

## 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:** 7620   **IT FOR JUSTICE**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				HOUSE	SENATE	DIFF	HOUSE	SENATE	DIFF
038	Technology - Software	154,674	94,418	117,905	86,405	-31,500	136,506	106,711	-29,795
	<b>TOTAL EXPENSES</b>	<b>365,970</b>	<b>284,141</b>	<b>294,047</b>	<b>262,547</b>	<b>-31,500</b>	<b>236,875</b>	<b>207,080</b>	<b>-29,795</b>
<b>ESTIMATED SOURCE OF FUNDS FOR IT FOR JUSTICE</b>									
001	Transfer from Other Agencies	365,970	284,141	294,047	262,547	-31,500	236,875	207,080	-29,795
	<b>TOTAL FUNDS</b>	<b>365,970</b>	<b>284,141</b>	<b>294,047</b>	<b>262,547</b>	<b>-31,500</b>	<b>236,875</b>	<b>207,080</b>	<b>-29,795</b>

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**DEPARTMENT:** 03    **INFORMATION TECHNOLOGY DEPT**  
**AGENCY:** 003      **INFORMATION TECHNOLOGY DEPT**  
**ACTIVITY:** 030010   **INFORMATION TECHNOLOGY DEPT OF**  
**ORGANIZATION:** 7635   **IT FOR NATURAL&CULTURAL RESCS**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				HOUSE	SENATE	DIFF	HOUSE	SENATE	DIFF
038	Technology - Software	71,761	93,978	119,465	99,465	-20,000	88,001	88,001	0
	<b>TOTAL EXPENSES</b>	<b>246,589</b>	<b>168,156</b>	<b>190,944</b>	<b>170,944</b>	<b>-20,000</b>	<b>156,953</b>	<b>156,953</b>	<b>0</b>
	<b>ESTIMATED SOURCE OF FUNDS FOR IT FOR NATURAL&amp;CULTURAL RESCS</b>								
001	Transfer from Other Agencies	246,589	168,156	190,944	170,944	-20,000	156,953	156,953	0
	<b>TOTAL FUNDS</b>	<b>246,589</b>	<b>168,156</b>	<b>190,944</b>	<b>170,944</b>	<b>-20,000</b>	<b>156,953</b>	<b>156,953</b>	<b>0</b>

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**DEPARTMENT:** 03      **INFORMATION TECHNOLOGY DEPT**  
**AGENCY:** 003      **INFORMATION TECHNOLOGY DEPT**  
**ACTIVITY:** 030010      **INFORMATION TECHNOLOGY DEPT OF**  
**ORGANIZATION:** 7646      **IT FOR CORRECTIONS**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				HOUSE	SENATE	DIFF	HOUSE	SENATE	DIFF
037	Technology - Hardware	489,029	422,314	519,989	529,852	9,863	562,376	562,376	0
038	Technology - Software	794,804	979,952	992,484	992,656	172	997,232	997,268	36
<b>TOTAL EXPENSES</b>		<b>1,293,199</b>	<b>1,560,296</b>	<b>1,650,929</b>	<b>1,660,964</b>	<b>10,035</b>	<b>1,698,467</b>	<b>1,698,503</b>	<b>36</b>
<b>ESTIMATED SOURCE OF FUNDS FOR IT FOR CORRECTIONS</b>									
001	Transfer from Other Agencies	1,293,199	1,560,296	1,650,929	1,660,964	10,035	1,698,467	1,698,503	36
<b>TOTAL FUNDS</b>		<b>1,293,199</b>	<b>1,560,296</b>	<b>1,650,929</b>	<b>1,660,964</b>	<b>10,035</b>	<b>1,698,467</b>	<b>1,698,503</b>	<b>36</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:** 7655      **IT FOR PUC**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				HOUSE	SENATE	DIFF	HOUSE	SENATE	DIFF
037	Technology - Hardware	0	0	0	11,090	11,090	0	1,700	1,700
038	Technology - Software	0	0	0	4,436	4,436	0	4,010	4,010
046	Consultants	0	0	0	30,000	30,000	0	180,000	180,000
<b>TOTAL EXPENSES</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>45,526</b>	<b>45,526</b>	<b>0</b>	<b>185,710</b>	<b>185,710</b>
<b>ESTIMATED SOURCE OF FUNDS FOR IT FOR PUC</b>									
001	Transfer from Other Agencies	0	0	0	45,526	45,526	0	185,710	185,710
<b>TOTAL FUNDS</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>45,526</b>	<b>45,526</b>	<b>0</b>	<b>185,710</b>	<b>185,710</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:** 7663    **IT FOR NH HOUSING APPEALS BD**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				HOUSE	SENATE	DIFF	HOUSE	SENATE	DIFF
037	Technology - Hardware	0	0	0	900	900	0	950	950
038	Technology - Software	0	0	0	2,303	2,303	0	1,915	1,915
<b>TOTAL EXPENSES</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>3,203</b>	<b>3,203</b>	<b>0</b>	<b>2,865</b>	<b>2,865</b>
<b>ESTIMATED SOURCE OF FUNDS FOR IT FOR NH HOUSING APPEALS BD</b>									
001	Transfer from Other Agencies	0	0	0	3,203	3,203	0	2,865	2,865
<b>TOTAL FUNDS</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>3,203</b>	<b>3,203</b>	<b>0</b>	<b>2,865</b>	<b>2,865</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:** 7681      **IT FOR PUBLIC UTILITIES COMM**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				HOUSE	SENATE	DIFF	HOUSE	SENATE	DIFF
020	Current Expenses	551	900	200	0	-200	200	0	-200
037	Technology - Hardware	54,628	39,175	43,741	0	-43,741	28,859	0	-28,859
038	Technology - Software	51,171	66,456	138,904	0	-138,904	30,140	0	-30,140
046	Consultants	115,634	300,000	130,000	0	-130,000	90,000	0	-90,000
<b>TOTAL EXPENSES</b>		<b>221,984</b>	<b>406,531</b>	<b>312,845</b>	<b>0</b>	<b>-312,845</b>	<b>149,199</b>	<b>0</b>	<b>-149,199</b>
<b>ESTIMATED SOURCE OF FUNDS FOR IT FOR PUBLIC UTILITIES COMM</b>									
001	Transfer from Other Agencies	221,984	406,531	312,845	0	-312,845	149,199	0	-149,199
<b>TOTAL FUNDS</b>		<b>221,984</b>	<b>406,531</b>	<b>312,845</b>	<b>0</b>	<b>-312,845</b>	<b>149,199</b>	<b>0</b>	<b>-149,199</b>

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**CATEGORY:** 01      **GENERAL GOVERNMENT**  
**DEPARTMENT:** 03      **INFORMATION TECHNOLOGY DEPT**  
**AGENCY:** 003      **INFORMATION TECHNOLOGY DEPT**  
**ACTIVITY:** 030010      **INFORMATION TECHNOLOGY DEPT OF**  
**ORGANIZATION:** 7702      **IT FOR EXECUTIVE BRANCH**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				HOUSE	SENATE	DIFF	HOUSE	SENATE	DIFF
020	Current Expenses	0	520	560	450	-110	560	450	-110
037	Technology - Hardware	12,538	7,654	20,897	6,602	-14,295	11,779	5,399	-6,380
038	Technology - Software	7,964	12,001	13,396	5,707	-7,689	11,935	4,773	-7,162
046	Consultants	0	1	1	0	-1	1	0	-1
<b>TOTAL EXPENSES</b>		<b>20,502</b>	<b>20,176</b>	<b>34,854</b>	<b>12,759</b>	<b>-22,095</b>	<b>24,275</b>	<b>10,622</b>	<b>-13,653</b>
<b>ESTIMATED SOURCE OF FUNDS FOR IT FOR EXECUTIVE BRANCH</b>									
001	Transfer from Other Agencies	20,502	20,176	34,854	12,759	-22,095	24,275	10,622	-13,653
<b>TOTAL FUNDS</b>		<b>20,502</b>	<b>20,176</b>	<b>34,854</b>	<b>12,759</b>	<b>-22,095</b>	<b>24,275</b>	<b>10,622</b>	<b>-13,653</b>

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**DEPARTMENT:** 03      **INFORMATION TECHNOLOGY DEPT**  
**AGENCY:** 003      **INFORMATION TECHNOLOGY DEPT**  
**ACTIVITY:** 030010      **INFORMATION TECHNOLOGY DEPT OF**  
**ORGANIZATION:** 7703      **CENTRAL IT SERVICES & OPS**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				HOUSE	SENATE	DIFF	HOUSE	SENATE	DIFF
038	Technology - Software	3,288,168	2,809,225	8,292,568	8,277,184	-15,384	8,234,797	8,218,644	-16,153
049	Transfer to Other State Agenci	10,763	11,500	318,222	436,300	118,078	410,239	563,740	153,501
	<b>TOTAL EXPENSES</b>	<b>8,164,444</b>	<b>7,462,430</b>	<b>12,335,212</b>	<b>12,437,906</b>	<b>102,694</b>	<b>12,318,900</b>	<b>12,456,248</b>	<b>137,348</b>
<b>ESTIMATED SOURCE OF FUNDS FOR CENTRAL IT SERVICES &amp; OPS</b>									
001	Transfer from Other Agencies	8,156,251	7,462,430	12,335,212	12,437,906	102,694	12,318,900	12,456,248	137,348
	<b>TOTAL FUNDS</b>	<b>8,164,444</b>	<b>7,462,430</b>	<b>12,335,212</b>	<b>12,437,906</b>	<b>102,694</b>	<b>12,318,900</b>	<b>12,456,248</b>	<b>137,348</b>



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**AGENCY:** 003      **INFORMATION TECHNOLOGY DEPT**  
**ACTIVITY:** 030010      **INFORMATION TECHNOLOGY DEPT OF**  
**ORGANIZATION:** 7708      **IT SALARIES AND BENEFITS**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				HOUSE	SENATE	DIFF	HOUSE	SENATE	DIFF
010	Personal Services-Perm. Classi	23,532,033	25,748,094	24,199,921	24,272,227	72,306	25,559,757	25,638,013	78,256
060	Benefits	11,389,161	13,206,240	12,905,860	12,939,417	33,557	13,592,491	13,630,406	37,915
	<b>TOTAL EXPENSES</b>	<b>39,324,773</b>	<b>44,390,561</b>	<b>42,144,534</b>	<b>42,250,397</b>	<b>105,863</b>	<b>44,379,869</b>	<b>44,496,040</b>	<b>116,171</b>
<b>ESTIMATED SOURCE OF FUNDS FOR IT SALARIES AND BENEFITS</b>									
001	Transfer from Other Agencies	39,255,068	44,390,561	42,144,534	42,250,397	105,863	44,379,869	44,496,040	116,171
	<b>TOTAL FUNDS</b>	<b>39,324,773</b>	<b>44,390,561</b>	<b>42,144,534</b>	<b>42,250,397</b>	<b>105,863</b>	<b>44,379,869</b>	<b>44,496,040</b>	<b>116,171</b>
<b>ACTIVITY 030010 INFORMATION TECHNOLOGY DEPT OF</b>									
	<b>TOTAL EXPENSES</b>	<b>84,653,945</b>	<b>96,806,338</b>	<b>101,735,290</b>	<b>101,616,171</b>	<b>-119,119</b>	<b>102,789,646</b>	<b>103,039,129</b>	<b>249,483</b>
<b>ESTIMATED SOURCE OF FUNDS FOR INFORMATION TECHNOLOGY DEPT OF</b>									
	OTHER FUNDS	84,576,047	96,806,338	101,735,290	101,616,171	-119,119	102,789,646	103,039,129	249,483
	<b>TOTAL FUNDS</b>	<b>84,653,945</b>	<b>96,806,338</b>	<b>101,735,290</b>	<b>101,616,171</b>	<b>-119,119</b>	<b>102,789,646</b>	<b>103,039,129</b>	<b>249,483</b>

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**DEPARTMENT:** 03      **INFORMATION TECHNOLOGY DEPT**  
**AGENCY:** 003      **INFORMATION TECHNOLOGY DEPT**  
**ACTIVITY:** 030510      **DOIT TELECOMMUNICATIONS**  
**ORGANIZATION:** 5213      **STATEWIDE TELECOMMUNICATIONS**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				HOUSE	SENATE	DIFF	HOUSE	SENATE	DIFF
010	Personal Services-Perm. Classi	874,545	1,124,649	1,101,622	1,164,802	63,180	1,163,838	1,232,790	68,952
060	Benefits	436,395	560,753	592,217	626,039	33,822	623,811	659,160	35,349
	<b>TOTAL EXPENSES</b>	<b>6,337,620</b>	<b>5,203,787</b>	<b>5,602,245</b>	<b>5,699,247</b>	<b>97,002</b>	<b>5,906,270</b>	<b>6,010,571</b>	<b>104,301</b>
<b>ESTIMATED SOURCE OF FUNDS FOR STATEWIDE TELECOMMUNICATIONS</b>									
003	Revolving Funds	6,337,620	5,203,787	5,602,245	5,699,247	97,002	5,906,270	6,010,571	104,301
	<b>TOTAL FUNDS</b>	<b>6,337,620</b>	<b>5,203,787</b>	<b>5,602,245</b>	<b>5,699,247</b>	<b>97,002</b>	<b>5,906,270</b>	<b>6,010,571</b>	<b>104,301</b>
<b>AGENCY 003 INFORMATION TECHNOLOGY DEPT</b>									
	<b>TOTAL EXPENSES</b>	<b>90,991,565</b>	<b>102,010,125</b>	<b>107,337,535</b>	<b>107,315,418</b>	<b>-22,117</b>	<b>108,695,916</b>	<b>109,049,700</b>	<b>353,784</b>
<b>ESTIMATED SOURCE OF FUNDS FOR INFORMATION TECHNOLOGY DEPT</b>									
	OTHER FUNDS	90,913,667	102,010,125	107,337,535	107,315,418	-22,117	108,695,916	109,049,700	353,784
	<b>TOTAL FUNDS</b>	<b>90,991,565</b>	<b>102,010,125</b>	<b>107,337,535</b>	<b>107,315,418</b>	<b>-22,117</b>	<b>108,695,916</b>	<b>109,049,700</b>	<b>353,784</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:** 2167      **CLAREMONT NH (OLD MILL)**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				HOUSE	SENATE	DIFF	HOUSE	SENATE	DIFF
<b>ESTIMATED SOURCE OF FUNDS FOR CLAREMONT NH (OLD MILL)</b>									
001	Transfer from Other Agencies	292,203	325,375	339,963	319,569	-20,394	348,245	327,354	-20,891
	General Fund	0	0	0	20,394	20,394	0	20,891	20,891
<b>ESTIMATED SOURCE OF FUNDS FOR DIVISION OF PLANT &amp; PROPERTY</b>									
	GENERAL FUND	5,037,025	6,203,717	5,355,416	5,375,810	20,394	5,308,225	5,329,116	20,891
	OTHER FUNDS	29,230,763	32,090,789	32,057,634	32,037,240	-20,394	32,633,561	32,612,670	-20,891

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**CATEGORY:** 01      **GENERAL GOVERNMENT**  
**DEPARTMENT:** 14      **ADMINISTRATIVE SERVICES DEPT**  
**AGENCY:** 014      **ADMINISTRATIVE SERVICES DEPT**  
**ACTIVITY:** 141710      **DIV PROCUREMENT & SUPPORT SVCS**  
**ORGANIZATION:** 5120      **GRAPHIC SERVICES ADMINISTRATIO**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				HOUSE	SENATE	DIFF	HOUSE	SENATE	DIFF
010	Personal Services-Perm. Classi	225,240	206,538	171,950	0	-171,950	181,770	0	-181,770
020	Current Expenses	794	2,518	1,788	0	-1,788	1,763	0	-1,763
030	Equipment New/Replacement	0	251	150	0	-150	150	0	-150
039	Telecommunications	1,512	1,226	1,512	0	-1,512	1,512	0	-1,512
060	Benefits	95,833	100,093	86,978	0	-86,978	91,753	0	-91,753
070	In-State Travel Reimbursement	0	1	1	0	-1	1	0	-1
211	Property and Casualty Insuranc	0	0	50	0	-50	75	0	-75
<b>TOTAL EXPENSES</b>		<b>323,379</b>	<b>310,627</b>	<b>262,429</b>	<b>0</b>	<b>-262,429</b>	<b>277,024</b>	<b>0</b>	<b>-277,024</b>
<b>ESTIMATED SOURCE OF FUNDS FOR GRAPHIC SERVICES ADMINISTRATIO</b>									
General Fund		323,379	310,627	262,429	0	-262,429	277,024	0	-277,024
<b>TOTAL FUNDS</b>		<b>323,379</b>	<b>310,627</b>	<b>262,429</b>	<b>0</b>	<b>-262,429</b>	<b>277,024</b>	<b>0</b>	<b>-277,024</b>

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**CATEGORY:** 01      **GENERAL GOVERNMENT**  
**DEPARTMENT:** 14      **ADMINISTRATIVE SERVICES DEPT**  
**AGENCY:** 014      **ADMINISTRATIVE SERVICES DEPT**  
**ACTIVITY:** 141710      **DIV PROCUREMENT & SUPPORT SVCS**  
**ORGANIZATION:** 2197      **GRAPHIC SERVICES**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				HOUSE	SENATE	DIFF	HOUSE	SENATE	DIFF
010	Personal Services-Perm. Classi	0	0	0	773,336	773,336	0	813,902	813,902
018	Overtime	0	0	0	250	250	0	250	250
020	Current Expenses	0	0	0	376,825	376,825	0	376,800	376,800
022	Rents-Leases Other Than State	0	0	0	100,600	100,600	0	100,600	100,600
024	Maint.Other Than Build.- Grnds	0	0	0	6,001	6,001	0	8,001	8,001
029	Intra-Agency Transfers	0	0	0	34,115	34,115	0	34,147	34,147
030	Equipment New/Replacement	0	0	0	500	500	0	500	500
037	Technology - Hardware	0	0	0	502	502	0	502	502
038	Technology - Software	0	0	0	5,731	5,731	0	5,731	5,731
039	Telecommunications	0	0	0	4,022	4,022	0	4,022	4,022
042	Additional Fringe Benefits	0	0	0	42,048	42,048	0	42,048	42,048
050	Personal Service-Temp/Appointe	0	0	0	68,721	68,721	0	71,365	71,365
060	Benefits	0	0	0	527,912	527,912	0	555,765	555,765
066	Employee training	0	0	0	2	2	0	2	2
070	In-State Travel Reimbursement	0	0	0	102	102	0	102	102
089	Transfer to DAS Maintenance Fu	0	0	0	6,656	6,656	0	6,656	6,656
103	Contracts for Op Services	0	0	0	1	1	0	1	1
211	Property and Casualty Insuranc	0	0	0	450	450	0	675	675
<b>TOTAL EXPENSES</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>1,947,774</b>	<b>1,947,774</b>	<b>0</b>	<b>2,021,069</b>	<b>2,021,069</b>

ESTIMATED SOURCE OF FUNDS FOR GRAPHIC SERVICES									
007	Agency Income	0	0	0	299,613	299,613	0	310,227	310,227
009	Agency Income	0	0	0	1,385,732	1,385,732	0	1,433,818	1,433,818
	General Fund	0	0	0	262,429	262,429	0	277,024	277,024
<b>TOTAL FUNDS</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>1,947,774</b>	<b>1,947,774</b>	<b>0</b>	<b>2,021,069</b>	<b>2,021,069</b>

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**CATEGORY:** 01      **GENERAL GOVERNMENT**  
**DEPARTMENT:** 14      **ADMINISTRATIVE SERVICES DEPT**  
**AGENCY:** 014      **ADMINISTRATIVE SERVICES DEPT**  
**ACTIVITY:** 141710      **DIV PROCUREMENT & SUPPORT SVCS**  
**ORGANIZATION:** 5127      **PHOTOCOPY OPERATIONS**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				HOUSE	SENATE	DIFF	HOUSE	SENATE	DIFF
010	Personal Services-Perm. Classi	93,897	127,234	127,259	0	-127,259	133,298	0	-133,298
018	Overtime	0	251	250	0	-250	250	0	-250
020	Current Expenses	1,884	3,000	2,381	0	-2,381	2,381	0	-2,381
022	Rents-Leases Other Than State	42,533	58,200	58,200	0	-58,200	58,200	0	-58,200
024	Maint.Other Than Build.- Grnds	0	500	1	0	-1	1	0	-1
029	Intra-Agency Transfers	0	0	10,235	0	-10,235	10,244	0	-10,244
037	Technology - Hardware	0	2	2	0	-2	2	0	-2
038	Technology - Software	0	1	1	0	-1	1	0	-1
039	Telecommunications	624	642	705	0	-705	705	0	-705
042	Additional Fringe Benefits	8,105	9,799	9,799	0	-9,799	9,799	0	-9,799
050	Personal Service-Temp/Appointe	0	1	1	0	-1	1	0	-1
060	Benefits	56,612	84,615	89,113	0	-89,113	93,679	0	-93,679
066	Employee training	0	1	1	0	-1	1	0	-1
070	In-State Travel Reimbursement	0	1	1	0	-1	1	0	-1
089	Transfer to DAS Maintenance Fu	0	0	1,664	0	-1,664	1,664	0	-1,664
<b>TOTAL EXPENSES</b>		<b>207,245</b>	<b>293,792</b>	<b>299,613</b>	<b>0</b>	<b>-299,613</b>	<b>310,227</b>	<b>0</b>	<b>-310,227</b>

ESTIMATED SOURCE OF FUNDS FOR PHOTOCOPY OPERATIONS									
007	Agency Income	170,920	293,792	299,613	0	-299,613	310,227	0	-310,227
<b>TOTAL FUNDS</b>		<b>207,245</b>	<b>293,792</b>	<b>299,613</b>	<b>0</b>	<b>-299,613</b>	<b>310,227</b>	<b>0</b>	<b>-310,227</b>

## COMPARE SENATE TO HOUSE

**CATEGORY:** 01      **GENERAL GOVERNMENT**  
**DEPARTMENT:** 14      **ADMINISTRATIVE SERVICES DEPT**  
**AGENCY:** 014      **ADMINISTRATIVE SERVICES DEPT**  
**ACTIVITY:** 141710      **DIV PROCUREMENT & SUPPORT SVCS**  
**ORGANIZATION:** 5128      **PRINT SHOP OPERATIONS**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				HOUSE	SENATE	DIFF	HOUSE	SENATE	DIFF
010	Personal Services-Perm. Classi	382,868	504,854	474,127	0	-474,127	498,834	0	-498,834
020	Current Expenses	316,555	329,515	372,656	0	-372,656	372,656	0	-372,656
022	Rents-Leases Other Than State	41,599	58,400	42,400	0	-42,400	42,400	0	-42,400
024	Maint.Other Than Build.- Grnds	2,187	12,000	6,000	0	-6,000	8,000	0	-8,000
029	Intra-Agency Transfers	0	0	23,880	0	-23,880	23,903	0	-23,903
030	Equipment New/Replacement	0	350	350	0	-350	350	0	-350
037	Technology - Hardware	0	500	500	0	-500	500	0	-500
038	Technology - Software	1,415	4,700	5,730	0	-5,730	5,730	0	-5,730
039	Telecommunications	2,019	2,408	1,805	0	-1,805	1,805	0	-1,805
042	Additional Fringe Benefits	32,249	39,200	32,249	0	-32,249	32,249	0	-32,249
050	Personal Service-Temp/Appointe	54,970	74,166	68,720	0	-68,720	71,364	0	-71,364
060	Benefits	211,476	335,517	351,821	0	-351,821	370,333	0	-370,333
066	Employee training	0	1	1	0	-1	1	0	-1
070	In-State Travel Reimbursement	0	100	100	0	-100	100	0	-100
089	Transfer to DAS Maintenance Fu	0	0	4,992	0	-4,992	4,992	0	-4,992
103	Contracts for Op Services	0	1	1	0	-1	1	0	-1
211	Property and Casualty Insuranc	8	400	400	0	-400	600	0	-600
<b>TOTAL EXPENSES</b>		<b>1,066,968</b>	<b>1,387,857</b>	<b>1,385,732</b>	<b>0</b>	<b>-1,385,732</b>	<b>1,433,818</b>	<b>0</b>	<b>-1,433,818</b>

ESTIMATED SOURCE OF FUNDS FOR PRINT SHOP OPERATIONS									
009	Agency Income	961,380	1,387,857	1,385,732	0	-1,385,732	1,433,818	0	-1,433,818
<b>TOTAL FUNDS</b>		<b>1,066,968</b>	<b>1,387,857</b>	<b>1,385,732</b>	<b>0</b>	<b>-1,385,732</b>	<b>1,433,818</b>	<b>0</b>	<b>-1,433,818</b>

## COMPARE SENATE TO HOUSE

**CATEGORY:** 01      **GENERAL GOVERNMENT**  
**DEPARTMENT:** 14      **ADMINISTRATIVE SERVICES DEPT**  
**AGENCY:** 014      **ADMINISTRATIVE SERVICES DEPT**  
**ACTIVITY:** 143510      **DIVISION OF RISK AND BENEFITS**  
**ORGANIZATION:** 4105      **PROPERTY & CASUALTY INSURANCE**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				HOUSE	SENATE	DIFF	HOUSE	SENATE	DIFF
211	Property and Casualty Insuranc	831,238	872,000	2,242,000	2,415,726	173,726	2,478,300	2,689,731	211,431
<b>TOTAL EXPENSES</b>		<b>831,238</b>	<b>872,000</b>	<b>2,260,000</b>	<b>2,433,726</b>	<b>173,726</b>	<b>2,497,300</b>	<b>2,708,731</b>	<b>211,431</b>

<b>ESTIMATED SOURCE OF FUNDS FOR PROPERTY &amp; CASUALTY INSURANCE</b>									
001	Transfer from Other Agencies	831,238	872,000	1,860,802	1,978,880	118,078	2,078,889	2,232,390	153,501
	General Fund	0	0	399,198	454,846	55,648	418,411	476,341	57,930
<b>TOTAL FUNDS</b>		<b>831,238</b>	<b>872,000</b>	<b>2,260,000</b>	<b>2,433,726</b>	<b>173,726</b>	<b>2,497,300</b>	<b>2,708,731</b>	<b>211,431</b>

**ACTIVITY 143510      DIVISION OF RISK AND BENEFITS**

<b>TOTAL EXPENSES</b>	<b>70,919,633</b>	<b>83,549,644</b>	<b>66,557,693</b>	<b>66,731,419</b>	<b>173,726</b>	<b>72,653,063</b>	<b>72,864,494</b>	<b>211,431</b>	
<b>ESTIMATED SOURCE OF FUNDS FOR DIVISION OF RISK AND BENEFITS</b>									
GENERAL FUND	31,442,498	37,234,594	27,503,799	27,559,447	55,648	30,679,345	30,737,275	57,930	
OTHER FUNDS	39,477,135	46,315,050	39,053,894	39,171,972	118,078	41,973,718	42,127,219	153,501	
<b>TOTAL FUNDS</b>	<b>70,919,633</b>	<b>83,549,644</b>	<b>66,557,693</b>	<b>66,731,419</b>	<b>173,726</b>	<b>72,653,063</b>	<b>72,864,494</b>	<b>211,431</b>	



**COMPARE SENATE TO HOUSE**

**CATEGORY: 01 GENERAL GOVERNMENT**  
**DEPARTMENT: 14 ADMINISTRATIVE SERVICES DEPT**  
**AGENCY: 014 ADMINISTRATIVE SERVICES DEPT**  
**ACTIVITY: 143510 DIVISION OF RISK AND BENEFITS**  
**ORGANIZATION: 4105 PROPERTY & CASUALTY INSURANCE**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				HOUSE	SENATE	DIFF	HOUSE	SENATE	DIFF

**AGENCY 014 ADMINISTRATIVE SERVICES DEPT**

<b>TOTAL EXPENSES</b>	<b>127,548,910</b>	<b>147,508,770</b>	<b>130,977,811</b>	<b>131,151,537</b>	<b>173,726</b>	<b>138,485,706</b>	<b>138,697,137</b>	<b>211,431</b>
<b>ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATIVE SERVICES DEPT</b>								
GENERAL FUND	54,480,886	63,127,601	53,388,742	53,464,784	76,042	57,168,963	57,247,784	78,821
OTHER FUNDS	72,590,079	84,140,198	76,746,245	76,843,929	97,684	80,467,435	80,600,045	132,610
<b>TOTAL FUNDS</b>	<b>127,548,910</b>	<b>147,508,770</b>	<b>130,977,811</b>	<b>131,151,537</b>	<b>173,726</b>	<b>138,485,706</b>	<b>138,697,137</b>	<b>211,431</b>

## COMPARE SENATE TO HOUSE

**CATEGORY:** 01      **GENERAL GOVERNMENT**  
**DEPARTMENT:** 14      **ADMINISTRATIVE SERVICES DEPT**  
**AGENCY:** 063      **HOUSING APPEALS BOARD**  
**ACTIVITY:** 630010      **HOUSING APPEALS BOARD**  
**ORGANIZATION:** 5584      **NH HOUSING APPEALS BOARD**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				HOUSE	SENATE	DIFF	HOUSE	SENATE	DIFF
010	Personal Services-Perm. Classi	0	205,000	0	38,894	38,894	0	42,038	42,038
020	Current Expenses	0	20,450	11,000	4,000	-7,000	11,000	4,000	-7,000
022	Rents-Leases Other Than State	0	3,000	0	480	480	0	480	480
027	Transfers To Oit	0	0	35,000	7,250	-27,750	35,000	7,074	-27,926
030	Equipment New/Replacement	0	30,000	10,000	1,500	-8,500	10,000	1,500	-8,500
037	Technology - Hardware	0	10,450	2,600	0	-2,600	2,600	0	-2,600
038	Technology - Software	0	4,200	800	0	-800	800	0	-800
050	Personal Service-Temp/Appointe	0	10,000	0	2,350	2,350	0	2,350	2,350
057	Books, Periodicals, Subscripti	0	0	5,000	1,000	-4,000	5,000	500	-4,500
060	Benefits	0	100,400	83,429	111,643	28,214	89,181	119,132	29,951
066	Employee training	0	0	250	1,500	1,250	250	1,500	1,250
103	Contracts for Op Services	0	0	0	20,000	20,000	0	20,000	20,000
In the event the expenditures in either fiscal year greater than the amounts appropriated, the Governor and Council, with prior approval of the Fiscal Committee, may authorize additional funding from general funds not otherwise appropriated.									
<b>TOTAL EXPENSES</b>		<b>0</b>	<b>415,000</b>	<b>377,039</b>	<b>417,577</b>	<b>40,538</b>	<b>399,630</b>	<b>444,373</b>	<b>44,743</b>
<b>ESTIMATED SOURCE OF FUNDS FOR NH HOUSING APPEALS BOARD</b>									
General Fund		0	415,000	377,039	417,577	40,538	399,630	444,373	44,743
<b>TOTAL FUNDS</b>		<b>0</b>	<b>415,000</b>	<b>377,039</b>	<b>417,577</b>	<b>40,538</b>	<b>399,630</b>	<b>444,373</b>	<b>44,743</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	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				HOUSE	SENATE	DIFF	HOUSE	SENATE	DIFF
010	Personal Services-Perm. Classi	132,627	227,507	239,176	273,048	33,872	251,532	339,029	87,497
027	Transfers To Oit	0	0	34,803	19,419	-15,384	23,515	7,362	-16,153
038	Technology - Software	1,018	1,000	1,000	31,000	30,000	1,000	16,000	15,000
050	Personal Service-Temp/Appointe	8,466	15,000	36,646	10,000	-26,646	36,646	10,000	-26,646
060	Benefits	121,815	181,179	205,132	232,454	27,322	215,490	275,590	60,100
<b>TOTAL EXPENSES</b>		<b>373,967</b>	<b>551,375</b>	<b>670,034</b>	<b>719,198</b>	<b>49,164</b>	<b>691,552</b>	<b>811,350</b>	<b>119,798</b>
<b>ESTIMATED SOURCE OF FUNDS FOR OFFICE OF THE CHILD ADVOCATE</b>									
General Fund		373,967	551,375	670,034	719,198	49,164	691,552	811,350	119,798
<b>TOTAL FUNDS</b>		<b>373,967</b>	<b>551,375</b>	<b>670,034</b>	<b>719,198</b>	<b>49,164</b>	<b>691,552</b>	<b>811,350</b>	<b>119,798</b>

**AGENCY 088 OFFICE OF THE CHILD ADVOCATE**

<b>TOTAL EXPENSES</b>	<b>373,967</b>	<b>551,375</b>	<b>670,034</b>	<b>719,198</b>	<b>49,164</b>	<b>691,552</b>	<b>811,350</b>	<b>119,798</b>	
<b>ESTIMATED SOURCE OF FUNDS FOR OFFICE OF THE CHILD ADVOCATE</b>									
GENERAL FUND		373,967	551,375	670,034	719,198	49,164	691,552	811,350	119,798
<b>TOTAL FUNDS</b>	<b>373,967</b>	<b>551,375</b>	<b>670,034</b>	<b>719,198</b>	<b>49,164</b>	<b>691,552</b>	<b>811,350</b>	<b>119,798</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	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				HOUSE	SENATE	DIFF	HOUSE	SENATE	DIFF

**DEPARTMENT 00014 ADMINISTRATIVE SERVICES DEPT**

<b>TOTAL EXPENSES</b>	128,169,962	148,830,302	132,421,374	132,684,802	263,428	139,993,684	140,369,656	375,972
<b>ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATIVE SERVICES DEPT</b>								
GENERAL FUND	54,904,498	64,219,454	54,579,985	54,745,729	165,744	58,402,744	58,646,106	243,362
OTHER FUNDS	72,787,519	84,369,877	76,998,565	77,096,249	97,684	80,741,632	80,874,242	132,610
<b>TOTAL FUNDS</b>	<b>128,169,962</b>	<b>148,830,302</b>	<b>132,421,374</b>	<b>132,684,802</b>	<b>263,428</b>	<b>139,993,684</b>	<b>140,369,656</b>	<b>375,972</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	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				HOUSE	SENATE	DIFF	HOUSE	SENATE	DIFF
014	Personal Services-Unclassified	1,482,642	1,803,164	1,842,183	1,715,195	-126,988	1,952,056	1,812,206	-139,850
060	Benefits	1,407,933	1,757,134	1,873,174	1,805,969	-67,205	1,975,020	1,902,886	-72,134
<b>TOTAL EXPENSES</b>		<b>4,598,808</b>	<b>5,526,479</b>	<b>5,621,220</b>	<b>5,427,027</b>	<b>-194,193</b>	<b>5,915,381</b>	<b>5,703,397</b>	<b>-211,984</b>
<b>ESTIMATED SOURCE OF FUNDS FOR AUDIT DIVISION</b>									
	General Fund	4,598,808	5,526,479	5,621,220	5,427,027	-194,193	5,915,381	5,703,397	-211,984
<b>TOTAL FUNDS</b>		<b>4,598,808</b>	<b>5,526,479</b>	<b>5,621,220</b>	<b>5,427,027</b>	<b>-194,193</b>	<b>5,915,381</b>	<b>5,703,397</b>	<b>-211,984</b>

**ACTIVITY 840510      REVENUE COLLECTIONS**

<b>TOTAL EXPENSES</b>	<b>9,149,486</b>	<b>10,557,513</b>	<b>10,366,971</b>	<b>10,172,778</b>	<b>-194,193</b>	<b>10,910,624</b>	<b>10,698,640</b>	<b>-211,984</b>
<b>ESTIMATED SOURCE OF FUNDS FOR REVENUE COLLECTIONS</b>								
GENERAL FUND	9,149,486	10,557,513	10,366,971	10,172,778	-194,193	10,910,624	10,698,640	-211,984
<b>TOTAL FUNDS</b>	<b>9,149,486</b>	<b>10,557,513</b>	<b>10,366,971</b>	<b>10,172,778</b>	<b>-194,193</b>	<b>10,910,624</b>	<b>10,698,640</b>	<b>-211,984</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	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				HOUSE	SENATE	DIFF	HOUSE	SENATE	DIFF

**AGENCY 084 REVENUE ADMINISTRATION DEPT**

<b>TOTAL EXPENSES</b>	19,361,622	22,923,052	21,160,153	20,965,960	-194,193	21,993,881	21,781,897	-211,984
<b>ESTIMATED SOURCE OF FUNDS FOR REVENUE ADMINISTRATION DEPT</b>								
GENERAL FUND	18,645,974	20,542,781	19,729,882	19,535,689	-194,193	20,563,610	20,351,626	-211,984
<b>TOTAL FUNDS</b>	<b>19,361,622</b>	<b>22,923,052</b>	<b>21,160,153</b>	<b>20,965,960</b>	<b>-194,193</b>	<b>21,993,881</b>	<b>21,781,897</b>	<b>-211,984</b>

**COMPARE SENATE TO HOUSE**

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

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				HOUSE	SENATE	DIFF	HOUSE	SENATE	DIFF
043	Debt Service	19,631,687	18,060,348	16,011,184	16,261,184	250,000	12,995,923	14,330,923	1,335,000
	<b>TOTAL EXPENSES</b>	<b>19,631,687</b>	<b>18,060,348</b>	<b>16,011,184</b>	<b>16,261,184</b>	<b>250,000</b>	<b>12,995,923</b>	<b>14,330,923</b>	<b>1,335,000</b>

ESTIMATED SOURCE OF FUNDS FOR DEBT SERVICE - USNH									
	General Fund	19,631,687	18,060,348	16,011,184	16,261,184	250,000	12,995,923	14,330,923	1,335,000
	<b>TOTAL FUNDS</b>	<b>19,631,687</b>	<b>18,060,348</b>	<b>16,011,184</b>	<b>16,261,184</b>	<b>250,000</b>	<b>12,995,923</b>	<b>14,330,923</b>	<b>1,335,000</b>

## COMPARE SENATE TO HOUSE

**CATEGORY:** 01      **GENERAL GOVERNMENT**  
**DEPARTMENT:** 38      **TREASURY DEPT**  
**AGENCY:** 038      **TREASURY DEPT**  
**ACTIVITY:** 380010      **TREASURY DEPARTMENT**  
**ORGANIZATION:** 2189      **DEBT SERVICE-COLL & UNIV SYSTM**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				HOUSE	SENATE	DIFF	HOUSE	SENATE	DIFF
043	Debt Service	0	0	250,000	0	-250,000	1,335,000	0	-1,335,000
<b>TOTAL EXPENSES</b>		<b>0</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>-250,000</b>	<b>1,335,000</b>	<b>0</b>	<b>-1,335,000</b>
<b>ESTIMATED SOURCE OF FUNDS FOR DEBT SERVICE-COLL &amp; UNIV SYSTM</b>									
	General Fund	0	0	250,000	0	-250,000	1,335,000	0	-1,335,000
<b>TOTAL FUNDS</b>		<b>0</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>-250,000</b>	<b>1,335,000</b>	<b>0</b>	<b>-1,335,000</b>



## COMPARE SENATE TO HOUSE

**CATEGORY:** 01      **GENERAL GOVERNMENT**  
**DEPARTMENT:** 38      **TREASURY DEPT**  
**AGENCY:** 038      **TREASURY DEPT**  
**ACTIVITY:** 380010      **TREASURY DEPARTMENT**  
**ORGANIZATION:** 8023      **GEN FUND DIST TO MUNICIPALITY**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				HOUSE	SENATE	DIFF	HOUSE	SENATE	DIFF
248	Meals & Rooms Tax Distribution	68,805,057	68,805,057	73,805,057	0	-73,805,057	78,805,057	0	-78,805,057
	<b>TOTAL EXPENSES</b>	<b>88,805,057</b>	<b>68,805,057</b>	<b>73,805,057</b>	<b>0</b>	<b>-73,805,057</b>	<b>78,805,057</b>	<b>0</b>	<b>-78,805,057</b>
	<b>ESTIMATED SOURCE OF FUNDS FOR GEN FUND DIST TO MUNICIPALITY</b>								
	General Fund	88,805,057	68,805,057	73,805,057	0	-73,805,057	78,805,057	0	-78,805,057
	<b>TOTAL FUNDS</b>	<b>88,805,057</b>	<b>68,805,057</b>	<b>73,805,057</b>	<b>0</b>	<b>-73,805,057</b>	<b>78,805,057</b>	<b>0</b>	<b>-78,805,057</b>

**ACTIVITY 380010      TREASURY DEPARTMENT**

<b>TOTAL EXPENSES</b>	<b>195,637,785</b>	<b>171,444,146</b>	<b>177,116,874</b>	<b>103,311,817</b>	<b>-73,805,057</b>	<b>178,413,411</b>	<b>99,608,354</b>	<b>-78,805,057</b>
<b>ESTIMATED SOURCE OF FUNDS FOR TREASURY DEPARTMENT</b>								
GENERAL FUND	180,366,999	157,816,024	165,652,340	91,847,283	-73,805,057	168,224,626	89,419,569	-78,805,057
<b>TOTAL FUNDS</b>	<b>195,637,785</b>	<b>171,444,146</b>	<b>177,116,874</b>	<b>103,311,817</b>	<b>-73,805,057</b>	<b>178,413,411</b>	<b>99,608,354</b>	<b>-78,805,057</b>

## COMPARE SENATE TO HOUSE

**CATEGORY:** 01      **GENERAL GOVERNMENT**  
**DEPARTMENT:** 38      **TREASURY DEPT**  
**AGENCY:** 038      **TREASURY DEPT**  
**ACTIVITY:** 380010      **TREASURY DEPARTMENT**  
**ORGANIZATION:** 8023      **GEN FUND DIST TO MUNICIPALITY**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				HOUSE	SENATE	DIFF	HOUSE	SENATE	DIFF

**AGENCY 038    TREASURY DEPT**

<b>TOTAL EXPENSES</b>	219,598,328	199,221,554	200,944,951	127,139,894	-73,805,057	202,373,282	123,568,225	-78,805,057
<b>ESTIMATED SOURCE OF FUNDS FOR TREASURY DEPT</b>								
GENERAL FUND	181,234,687	160,816,024	165,652,341	91,847,284	-73,805,057	168,224,627	89,419,570	-78,805,057
<b>TOTAL FUNDS</b>	<b>219,598,328</b>	<b>199,221,554</b>	<b>200,944,951</b>	<b>127,139,894</b>	<b>-73,805,057</b>	<b>202,373,282</b>	<b>123,568,225</b>	<b>-78,805,057</b>

**DEPARTMENT 00038    TREASURY DEPT**

<b>TOTAL EXPENSES</b>	220,794,328	199,417,554	201,144,951	127,339,894	-73,805,057	202,573,282	123,768,225	-78,805,057
<b>ESTIMATED SOURCE OF FUNDS FOR TREASURY DEPT</b>								
GENERAL FUND	182,430,687	161,012,024	165,852,341	92,047,284	-73,805,057	168,424,627	89,619,570	-78,805,057
<b>TOTAL FUNDS</b>	<b>220,794,328</b>	<b>199,417,554</b>	<b>201,144,951</b>	<b>127,339,894</b>	<b>-73,805,057</b>	<b>202,573,282</b>	<b>123,768,225</b>	<b>-78,805,057</b>

## COMPARE SENATE TO HOUSE

**CATEGORY:** 01      **GENERAL GOVERNMENT**  
**DEPARTMENT:** 38      **TREASURY DEPT**  
**AGENCY:** 038      **TREASURY DEPT**  
**ACTIVITY:** 380010      **TREASURY DEPARTMENT**  
**ORGANIZATION:** 8023      **GEN FUND DIST TO MUNICIPALITY**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				HOUSE	SENATE	DIFF	HOUSE	SENATE	DIFF

**CATEGORY 01 GENERAL GOVERNMENT**

<b>TOTAL EXPENSES</b>	513,393,805	535,504,330	523,313,847	449,555,908	-73,757,939	535,193,965	456,906,680	-78,287,285
<b>ESTIMATED SOURCE OF FUNDS FOR GENERAL GOVERNMENT</b>								
GENERAL FUND	278,031,722	271,538,549	265,976,031	192,142,525	-73,833,506	273,404,070	194,630,391	-78,773,679
OTHER FUNDS	230,703,227	258,546,663	252,696,850	252,772,417	75,567	257,287,589	257,773,983	486,394
<b>TOTAL FUNDS</b>	<b>513,393,805</b>	<b>535,504,330</b>	<b>523,313,847</b>	<b>449,555,908</b>	<b>-73,757,939</b>	<b>535,193,965</b>	<b>456,906,680</b>	<b>-78,287,285</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:** 1880      **SUPREME & SUPERIOR COURTS**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				HOUSE	SENATE	DIFF	HOUSE	SENATE	DIFF
020	Current Expenses	638,253	866,783	776,900	777,900	1,000	776,900	777,400	500
022	Rents-Leases Other Than State	489,044	519,500	646,163	772,163	126,000	663,783	789,783	126,000
030	Equipment New/Replacement	60,013	66,900	121,500	136,300	14,800	60,400	60,400	0
039	Telecommunications	152,028	155,400	293,670	342,990	49,320	293,670	342,990	49,320
060	Benefits	9,945,768	10,607,697	11,941,003	11,854,747	-86,256	12,555,516	12,458,626	-96,890
070	In-State Travel Reimbursement	97,214	135,955	104,300	105,300	1,000	104,300	105,300	1,000
080	Out-Of State Travel	44	4,600	4,600	8,100	3,500	4,600	8,100	3,500
<b>TOTAL EXPENSES</b>		<b>42,706,154</b>	<b>45,983,485</b>	<b>47,827,737</b>	<b>47,937,101</b>	<b>109,364</b>	<b>49,589,025</b>	<b>49,672,455</b>	<b>83,430</b>
<b>ESTIMATED SOURCE OF FUNDS FOR SUPREME &amp; SUPERIOR COURTS</b>									
	General Fund	42,081,842	45,383,482	47,208,537	47,317,901	109,364	48,970,425	49,053,855	83,430
<b>TOTAL FUNDS</b>		<b>42,706,154</b>	<b>45,983,485</b>	<b>47,827,737</b>	<b>47,937,101</b>	<b>109,364</b>	<b>49,589,025</b>	<b>49,672,455</b>	<b>83,430</b>
							Class 022: To the extent such funds are available, the Attorney Discipline Office and the Office of Bar Admissions, shall use funds from member assessment revenue to offset the general fund cost for the leased space of these entities.		

## 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:** 1995      **MEDIATION AND ARBITRATION FUND**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				HOUSE	SENATE	DIFF	HOUSE	SENATE	DIFF
060	Benefits	35,025	53,185	26,296	26,153	-143	28,456	28,294	-162
	<b>TOTAL EXPENSES</b>	<b>519,513</b>	<b>649,471</b>	<b>559,883</b>	<b>559,740</b>	<b>-143</b>	<b>569,888</b>	<b>569,726</b>	<b>-162</b>
<b>ESTIMATED SOURCE OF FUNDS FOR MEDIATION AND ARBITRATION FUND</b>									
003	Revolving Funds	310,844	649,471	337,443	337,300	-143	343,472	343,310	-162
	<b>TOTAL FUNDS</b>	<b>519,513</b>	<b>649,471</b>	<b>559,883</b>	<b>559,740</b>	<b>-143</b>	<b>569,888</b>	<b>569,726</b>	<b>-162</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:** 8670      **CIRCUIT COURT**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				HOUSE	SENATE	DIFF	HOUSE	SENATE	DIFF
011	Personal Services-Unclassified	6,477,411	7,030,639	7,317,052	7,646,878	329,826	7,598,941	7,941,452	342,511
020	Current Expenses	435,547	459,000	457,500	459,500	2,000	457,500	458,000	500
030	Equipment New/Replacement	122,185	118,659	150,712	178,412	27,700	140,162	140,162	0
039	Telecommunications	410,555	362,000	351,100	411,380	60,280	351,100	411,380	60,280
060	Benefits	13,363,277	14,443,452	16,184,639	16,390,170	205,531	16,992,330	17,196,896	204,566
<b>TOTAL EXPENSES</b>		<b>38,573,112</b>	<b>41,241,777</b>	<b>43,307,325</b>	<b>43,932,662</b>	<b>625,337</b>	<b>45,536,298</b>	<b>46,144,155</b>	<b>607,857</b>
<b>ESTIMATED SOURCE OF FUNDS FOR CIRCUIT COURT</b>									
	General Fund	36,363,910	38,942,126	41,075,154	41,700,491	625,337	43,304,127	43,911,984	607,857
<b>TOTAL FUNDS</b>		<b>38,573,112</b>	<b>41,241,777</b>	<b>43,307,325</b>	<b>43,932,662</b>	<b>625,337</b>	<b>45,536,298</b>	<b>46,144,155</b>	<b>607,857</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	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				HOUSE	SENATE	DIFF	HOUSE	SENATE	DIFF
037	Technology - Hardware	1,950,000	1,000,000	950,000	951,520	1,520	1,020,000	1,021,520	1,520
	<b>TOTAL EXPENSES</b>	<b>3,113,947</b>	<b>3,500,000</b>	<b>3,260,000</b>	<b>3,261,520</b>	<b>1,520</b>	<b>3,330,000</b>	<b>3,331,520</b>	<b>1,520</b>
<b>ESTIMATED SOURCE OF FUNDS FOR JUDICIAL BRANCH INFO TECH FUND</b>									
	General Fund	928,000	1,000,000	950,000	951,520	1,520	1,020,000	1,021,520	1,520
	<b>TOTAL FUNDS</b>	<b>3,113,947</b>	<b>3,500,000</b>	<b>3,260,000</b>	<b>3,261,520</b>	<b>1,520</b>	<b>3,330,000</b>	<b>3,331,520</b>	<b>1,520</b>

**ACTIVITY 100010      SUPREME COURT**

<b>TOTAL EXPENSES</b>	<b>84,912,726</b>	<b>91,374,733</b>	<b>94,954,945</b>	<b>95,691,023</b>	<b>736,078</b>	<b>99,025,211</b>	<b>99,717,856</b>	<b>692,645</b>
<b>ESTIMATED SOURCE OF FUNDS FOR SUPREME COURT</b>								
GENERAL FUND	79,373,752	85,325,608	89,233,691	89,969,912	736,221	93,294,552	93,987,359	692,807
OTHER FUNDS	3,538,974	4,049,121	3,721,254	3,721,111	-143	3,730,659	3,730,497	-162
<b>TOTAL FUNDS</b>	<b>84,912,726</b>	<b>91,374,733</b>	<b>94,954,945</b>	<b>95,691,023</b>	<b>736,078</b>	<b>99,025,211</b>	<b>99,717,856</b>	<b>692,645</b>

## COMPARE SENATE TO HOUSE

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

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				HOUSE	SENATE	DIFF	HOUSE	SENATE	DIFF
060	Benefits	666,267	719,630	806,803	799,148	-7,655	846,132	837,527	-8,605
	<b>TOTAL EXPENSES</b>	<b>5,964,972</b>	<b>6,935,513</b>	<b>8,270,199</b>	<b>8,262,544</b>	<b>-7,655</b>	<b>8,460,867</b>	<b>8,452,262</b>	<b>-8,605</b>
<b>ESTIMATED SOURCE OF FUNDS FOR COURT SECURITY</b>									
	General Fund	5,964,972	6,935,513	8,270,199	8,262,544	-7,655	8,460,867	8,452,262	-8,605
	<b>TOTAL FUNDS</b>	<b>5,964,972</b>	<b>6,935,513</b>	<b>8,270,199</b>	<b>8,262,544</b>	<b>-7,655</b>	<b>8,460,867</b>	<b>8,452,262</b>	<b>-8,605</b>



## COMPARE SENATE TO HOUSE

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 10      **JUDICIAL BRANCH**  
**AGENCY:** 010      **JUDICIAL BRANCH**  
**ACTIVITY:** 102010      **JUDICIAL CONDUCT COMMITTEE**  
**ORGANIZATION:** 2015      **JUDICIAL CONDUCT COMMITTEE**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				HOUSE	SENATE	DIFF	HOUSE	SENATE	DIFF
060	Benefits	21,487	22,650	23,257	23,029	-228	24,522	24,264	-258
	<b>TOTAL EXPENSES</b>	<b>158,913</b>	<b>199,242</b>	<b>201,011</b>	<b>200,783</b>	<b>-228</b>	<b>208,619</b>	<b>208,361</b>	<b>-258</b>
<b>ESTIMATED SOURCE OF FUNDS FOR JUDICIAL CONDUCT COMMITTEE</b>									
	General Fund	158,913	199,242	201,011	200,783	-228	208,619	208,361	-258
	<b>TOTAL FUNDS</b>	<b>158,913</b>	<b>199,242</b>	<b>201,011</b>	<b>200,783</b>	<b>-228</b>	<b>208,619</b>	<b>208,361</b>	<b>-258</b>

**AGENCY 010 JUDICIAL BRANCH**

<b>TOTAL EXPENSES</b>	<b>91,475,005</b>	<b>98,904,299</b>	<b>104,070,270</b>	<b>104,798,465</b>	<b>728,195</b>	<b>108,351,549</b>	<b>109,035,331</b>	<b>683,782</b>
<b>ESTIMATED SOURCE OF FUNDS FOR JUDICIAL BRANCH</b>								
GENERAL FUND	85,936,031	92,535,363	98,008,021	98,736,359	728,338	102,270,188	102,954,132	683,944
OTHER FUNDS	3,538,974	4,049,121	3,721,254	3,721,111	-143	3,730,659	3,730,497	-162
<b>TOTAL FUNDS</b>	<b>91,475,005</b>	<b>98,904,299</b>	<b>104,070,270</b>	<b>104,798,465</b>	<b>728,195</b>	<b>108,351,549</b>	<b>109,035,331</b>	<b>683,782</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	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				HOUSE	SENATE	DIFF	HOUSE	SENATE	DIFF
073	Grants-Non Federal	388,270	150,000	0	150,000	150,000	0	150,000	150,000
	<b>TOTAL EXPENSES</b>	<b>4,068,634</b>	<b>2,478,584</b>	<b>1,977,828</b>	<b>2,127,828</b>	<b>150,000</b>	<b>2,096,750</b>	<b>2,246,750</b>	<b>150,000</b>
	<b>ESTIMATED SOURCE OF FUNDS FOR ATTORNEY GENERAL</b>								
	General Fund	3,234,346	2,015,258	1,582,444	1,732,444	150,000	1,692,234	1,842,234	150,000
	<b>TOTAL FUNDS</b>	<b>4,068,634</b>	<b>2,478,584</b>	<b>1,977,828</b>	<b>2,127,828</b>	<b>150,000</b>	<b>2,096,750</b>	<b>2,246,750</b>	<b>150,000</b>

**ACTIVITY 200010      JUSTICE DEPARTMENT**

<b>TOTAL EXPENSES</b>	<b>4,082,473</b>	<b>2,484,909</b>	<b>1,991,918</b>	<b>2,141,918</b>	<b>150,000</b>	<b>2,110,980</b>	<b>2,260,980</b>	<b>150,000</b>
<b>ESTIMATED SOURCE OF FUNDS FOR JUSTICE DEPARTMENT</b>								
GENERAL FUND	3,248,185	2,021,583	1,596,534	1,746,534	150,000	1,706,464	1,856,464	150,000
<b>TOTAL FUNDS</b>	<b>4,082,473</b>	<b>2,484,909</b>	<b>1,991,918</b>	<b>2,141,918</b>	<b>150,000</b>	<b>2,110,980</b>	<b>2,260,980</b>	<b>150,000</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:** 2611      **CONSUMER PROTECTION**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				HOUSE	SENATE	DIFF	HOUSE	SENATE	DIFF
010	Personal Services-Perm. Classi	283,837	301,413	228,683	281,528	52,845	246,367	303,955	57,588
013	Personal Services-Unclassified	592,191	541,094	1,120,941	1,211,241	90,300	1,242,526	1,336,288	93,762
014	Personal Services-Unclassified	153,196	153,755	80,186	160,372	80,186	83,270	166,540	83,270
050	Personal Service-Temp/Appointe	125,009	120,000	91,500	107,639	16,139	94,965	111,840	16,875
060	Benefits	509,865	509,995	723,337	846,910	123,573	795,837	925,826	129,989
<b>TOTAL EXPENSES</b>		<b>1,924,077</b>	<b>2,013,837</b>	<b>2,785,078</b>	<b>3,148,121</b>	<b>363,043</b>	<b>2,987,267</b>	<b>3,368,751</b>	<b>381,484</b>
<b>ESTIMATED SOURCE OF FUNDS FOR CONSUMER PROTECTION</b>									
003	Revolving Funds	811,205	0	2,888,562	3,140,410	251,848	2,979,141	3,360,625	381,484
	General Fund	705,274	0	-111,195	0	111,195	0	0	0
<b>TOTAL FUNDS</b>		<b>1,924,077</b>	<b>2,013,837</b>	<b>2,785,078</b>	<b>3,148,121</b>	<b>363,043</b>	<b>2,987,267</b>	<b>3,368,751</b>	<b>381,484</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:** 3305      **ADMIN PROSECUTION UNIT**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				HOUSE	SENATE	DIFF	HOUSE	SENATE	DIFF
010	Personal Services-Perm. Classi	0	0	52,845	0	-52,845	57,588	0	-57,588
013	Personal Services-Unclassified	0	0	168,300	0	-168,300	174,763	0	-174,763
014	Personal Services-Unclassified	0	0	80,186	0	-80,186	83,270	0	-83,270
017	FT Employees Special Payments	0	0	18,000	0	-18,000	18,000	0	-18,000
				Funds to be established within the Department of Justice to fund attorney positions, except the attorney general and deputy attorney general, between minimum and maximum as established pursuant to RSA 94:1-A,I(C).					
018	Overtime	0	0	1,000	0	-1,000	1,000	0	-1,000
020	Current Expenses	0	0	2,880	0	-2,880	3,100	0	-3,100
022	Rents-Leases Other Than State	0	0	960	0	-960	960	0	-960
027	Transfers To Oit	0	0	31,500	0	-31,500	29,795	0	-29,795
028	Transfers To General Services	0	0	9,847	0	-9,847	9,868	0	-9,868
030	Equipment New/Replacement	0	0	350	0	-350	400	0	-400
037	Technology - Hardware	0	0	1,250	0	-1,250	1,250	0	-1,250
039	Telecommunications	0	0	4,000	0	-4,000	4,100	0	-4,100
040	Indirect Costs	0	0	8,151	0	-8,151	8,151	0	-8,151
042	Additional Fringe Benefits	0	0	26,638	0	-26,638	27,901	0	-27,901
050	Personal Service-Temp/Appointe	0	0	59,330	0	-59,330	62,900	0	-62,900
060	Benefits	0	0	179,175	0	-179,175	188,179	0	-188,179
066	Employee training	0	0	500	0	-500	500	0	-500
070	In-State Travel Reimbursement	0	0	2,070	0	-2,070	2,270	0	-2,270
089	Transfer to DAS Maintenance Fu	0	0	1,639	0	-1,639	1,639	0	-1,639
211	Property and Casualty Insuranc	0	0	675	0	-675	740	0	-740
<b>TOTAL EXPENSES</b>		<b>0</b>	<b>0</b>	<b>649,296</b>	<b>0</b>	<b>-649,296</b>	<b>676,374</b>	<b>0</b>	<b>-676,374</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:** 3305      **ADMIN PROSECUTION UNIT**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				HOUSE	SENATE	DIFF	HOUSE	SENATE	DIFF
<b>ESTIMATED SOURCE OF FUNDS FOR ADMIN PROSECUTION UNIT</b>									
001	Transfer from Other Agencies	0	0	649,296	0	-649,296	676,374	0	-676,374
	<b>TOTAL FUNDS</b>	<b>0</b>	<b>0</b>	<b>649,296</b>	<b>0</b>	<b>-649,296</b>	<b>676,374</b>	<b>0</b>	<b>-676,374</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	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				HOUSE	SENATE	DIFF	HOUSE	SENATE	DIFF
072	Grants-Federal	0	0	0	200,000	200,000	0	200,000	200,000
073	Grants-Non Federal	0	0	0	832,000	832,000	0	832,000	832,000
102	Contracts for program services	643,348	1,032,000	1,032,000	0	-1,032,000	1,032,000	0	-1,032,000
<b>ACTIVITY 200510      DIV OF PUBLIC PROTECTION</b>									
<b>TOTAL EXPENSES</b>		<b>10,031,492</b>	<b>12,411,635</b>	<b>13,304,205</b>	<b>13,017,952</b>	<b>-286,253</b>	<b>13,881,515</b>	<b>13,586,625</b>	<b>-294,890</b>
<b>ESTIMATED SOURCE OF FUNDS FOR DIV OF PUBLIC PROTECTION</b>									
GENERAL FUND		5,117,078	5,660,490	5,049,513	5,160,708	111,195	5,331,415	5,331,415	0
OTHER FUNDS		3,317,321	4,297,373	5,846,258	5,448,810	-397,448	6,046,122	5,751,232	-294,890
<b>TOTAL FUNDS</b>		<b>10,031,492</b>	<b>12,411,635</b>	<b>13,304,205</b>	<b>13,017,952</b>	<b>-286,253</b>	<b>13,881,515</b>	<b>13,586,625</b>	<b>-294,890</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	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				HOUSE	SENATE	DIFF	HOUSE	SENATE	DIFF
010	Personal Services-Perm. Classi	294,524	343,016	316,846	414,132	97,286	339,704	443,932	104,228
013	Personal Services-Unclassified	1,642,690	1,785,648	1,837,924	1,990,924	153,000	1,915,273	2,074,273	159,000
017	FT Employees Special Payments	0	123,752	135,000	137,250	2,250	135,000	137,250	2,250
020	Current Expenses	5,093	11,989	5,700	6,100	400	5,865	10,702	4,837
030	Equipment New/Replacement	0	2,500	2,000	8,389	6,389	3,000	3,000	0
037	Technology - Hardware	1,375	1,500	1,450	4,450	3,000	1,450	1,450	0
038	Technology - Software	0	1,000	1,000	3,400	2,400	1,000	1,000	0
039	Telecommunications	17,700	16,983	18,000	20,400	2,400	18,000	20,400	2,400
060	Benefits	858,565	1,023,179	1,071,183	1,197,999	126,816	1,123,752	1,257,259	133,507
070	In-State Travel Reimbursement	2,410	6,150	3,325	3,725	400	3,380	3,780	400
080	Out-Of State Travel	373	2,275	1,625	2,125	500	1,680	2,180	500
<b>TOTAL EXPENSES</b>		<b>3,033,993</b>	<b>3,675,204</b>	<b>3,651,976</b>	<b>4,046,817</b>	<b>394,841</b>	<b>3,802,509</b>	<b>4,209,631</b>	<b>407,122</b>
<b>ESTIMATED SOURCE OF FUNDS FOR CIVIL LAW</b>									
001	Transfer from Other Agencies	112,647	202,801	282,401	490,242	207,841	294,047	514,169	220,122
	General Fund	2,641,842	2,996,597	3,254,311	3,441,311	187,000	3,396,723	3,583,723	187,000
<b>TOTAL FUNDS</b>		<b>3,033,993</b>	<b>3,675,204</b>	<b>3,651,976</b>	<b>4,046,817</b>	<b>394,841</b>	<b>3,802,509</b>	<b>4,209,631</b>	<b>407,122</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	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				HOUSE	SENATE	DIFF	HOUSE	SENATE	DIFF
<b>ACTIVITY 201010      DIV OF LEGAL COUNSEL</b>									
	<b>TOTAL EXPENSES</b>	4,971,423	5,921,013	6,012,370	6,407,211	394,841	6,256,484	6,663,606	407,122
	<b>ESTIMATED SOURCE OF FUNDS FOR DIV OF LEGAL COUNSEL</b>								
	GENERAL FUND	2,697,296	2,996,597	3,254,311	3,441,311	187,000	3,396,723	3,583,723	187,000
	OTHER FUNDS	2,274,127	2,924,416	2,758,059	2,965,900	207,841	2,859,761	3,079,883	220,122
	<b>TOTAL FUNDS</b>	<b>4,971,423</b>	<b>5,921,013</b>	<b>6,012,370</b>	<b>6,407,211</b>	<b>394,841</b>	<b>6,256,484</b>	<b>6,663,606</b>	<b>407,122</b>

**AGENCY 020      JUSTICE DEPT**

	<b>TOTAL EXPENSES</b>	34,362,555	42,442,981	38,429,063	38,687,651	258,588	39,512,419	39,774,651	262,232
	<b>ESTIMATED SOURCE OF FUNDS FOR JUSTICE DEPT</b>								
	GENERAL FUND	12,678,192	12,540,613	11,974,582	12,422,777	448,195	12,577,876	12,914,876	337,000
	OTHER FUNDS	8,202,611	9,910,869	11,364,451	11,174,844	-189,607	11,708,885	11,634,117	-74,768
	<b>TOTAL FUNDS</b>	<b>34,362,555</b>	<b>42,442,981</b>	<b>38,429,063</b>	<b>38,687,651</b>	<b>258,588</b>	<b>39,512,419</b>	<b>39,774,651</b>	<b>262,232</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	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				HOUSE	SENATE	DIFF	HOUSE	SENATE	DIFF
<b>DEPARTMENT 00020 JUSTICE DEPT</b>									
	<b>TOTAL EXPENSES</b>	35,060,041	43,372,928	39,326,220	39,584,808	258,588	40,460,112	40,722,344	262,232
	<b>ESTIMATED SOURCE OF FUNDS FOR JUSTICE DEPT</b>								
	GENERAL FUND	13,211,809	13,354,360	12,739,739	13,187,934	448,195	13,393,569	13,730,569	337,000
	OTHER FUNDS	8,204,230	9,910,869	11,364,451	11,174,844	-189,607	11,708,885	11,634,117	-74,768
	<b>TOTAL FUNDS</b>	<b>35,060,041</b>	<b>43,372,928</b>	<b>39,326,220</b>	<b>39,584,808</b>	<b>258,588</b>	<b>40,460,112</b>	<b>40,722,344</b>	<b>262,232</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	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				HOUSE	SENATE	DIFF	HOUSE	SENATE	DIFF
010	Personal Services-Perm. Classi	4,399,531	5,030,062	4,947,220	5,013,169	65,949	5,231,276	5,302,780	71,504
060	Benefits	2,557,089	3,037,698	3,253,359	3,287,506	34,147	3,428,632	3,465,049	36,417
<b>TOTAL EXPENSES</b>		<b>10,429,253</b>	<b>12,504,952</b>	<b>12,413,877</b>	<b>12,513,973</b>	<b>100,096</b>	<b>12,923,537</b>	<b>13,031,458</b>	<b>107,921</b>
<b>ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATION</b>									
009	Agency Income	10,429,253	12,504,952	12,413,877	12,513,973	100,096	12,923,537	13,031,458	107,921
<b>TOTAL FUNDS</b>		<b>10,429,253</b>	<b>12,504,952</b>	<b>12,413,877</b>	<b>12,513,973</b>	<b>100,096</b>	<b>12,923,537</b>	<b>13,031,458</b>	<b>107,921</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:** 2521      **FINANCIAL EXAMINATION DIVISION**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				HOUSE	SENATE	DIFF	HOUSE	SENATE	DIFF
010	Personal Services-Perm. Classi	98,577	242,663	218,896	152,947	-65,949	233,339	161,835	-71,504
060	Benefits	31,400	95,418	97,389	63,242	-34,147	103,193	66,776	-36,417
	<b>TOTAL EXPENSES</b>	<b>129,977</b>	<b>395,626</b>	<b>367,667</b>	<b>267,571</b>	<b>-100,096</b>	<b>387,914</b>	<b>279,993</b>	<b>-107,921</b>
<b>ESTIMATED SOURCE OF FUNDS FOR FINANCIAL EXAMINATION DIVISION</b>									
009	Agency Income	129,977	395,626	367,667	267,571	-100,096	387,914	279,993	-107,921
	<b>TOTAL FUNDS</b>	<b>129,977</b>	<b>395,626</b>	<b>367,667</b>	<b>267,571</b>	<b>-100,096</b>	<b>387,914</b>	<b>279,993</b>	<b>-107,921</b>

## COMPARE SENATE TO HOUSE

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 77      **LIQUOR COMMISSION**  
**AGENCY:** 077      **LIQUOR COMMISSION**  
**ACTIVITY:** 770512      **ENFORCEMENT**  
**ORGANIZATION:** 7878      **ENFORCEMENT, LICENSING & EDUCA**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				HOUSE	SENATE	DIFF	HOUSE	SENATE	DIFF
010	Personal Services-Perm. Classi	1,945,792	2,135,625	2,155,918	2,155,918	0	776,129	2,284,869	1,508,740
060	Benefits	1,175,442	1,350,523	1,468,127	1,468,127	0	504,900	1,549,067	1,044,167
<b>TOTAL EXPENSES</b>		<b>3,714,017</b>	<b>4,253,179</b>	<b>4,289,485</b>	<b>4,289,485</b>	<b>0</b>	<b>1,969,062</b>	<b>4,521,969</b>	<b>2,552,907</b>
<b>ESTIMATED SOURCE OF FUNDS FOR ENFORCEMENT, LICENSING &amp; EDUCA</b>									
	Liquor Fund	3,661,345	4,253,179	4,289,485	4,289,485	0	1,969,062	4,521,969	2,552,907
<b>TOTAL FUNDS</b>		<b>3,714,017</b>	<b>4,253,179</b>	<b>4,289,485</b>	<b>4,289,485</b>	<b>0</b>	<b>1,969,062</b>	<b>4,521,969</b>	<b>2,552,907</b>

**ACTIVITY 770512      ENFORCEMENT**

<b>TOTAL EXPENSES</b>	<b>3,995,981</b>	<b>4,867,731</b>	<b>4,919,674</b>	<b>4,919,674</b>	<b>0</b>	<b>2,618,626</b>	<b>5,171,533</b>	<b>2,552,907</b>
LIQUOR FUND	3,669,634	4,253,179	4,289,485	4,289,485	0	1,969,062	4,521,969	2,552,907
<b>TOTAL FUNDS</b>	<b>3,995,981</b>	<b>4,867,731</b>	<b>4,919,674</b>	<b>4,919,674</b>	<b>0</b>	<b>2,618,626</b>	<b>5,171,533</b>	<b>2,552,907</b>

## COMPARE SENATE TO HOUSE

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 77      **LIQUOR COMMISSION**  
**AGENCY:** 077      **LIQUOR COMMISSION**  
**ACTIVITY:** 770512      **ENFORCEMENT**  
**ORGANIZATION:** 7878      **ENFORCEMENT, LICENSING & EDUCA**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				HOUSE	SENATE	DIFF	HOUSE	SENATE	DIFF

**AGENCY 077 LIQUOR COMMISSION**

<b>TOTAL EXPENSES</b>	70,785,911	77,695,064	78,754,889	78,754,889	0	79,620,414	82,173,321	2,552,907
LIQUOR FUND	70,459,564	77,080,512	78,124,700	78,124,700	0	78,970,850	81,523,757	2,552,907
<b>TOTAL FUNDS</b>	<b>70,785,911</b>	<b>77,695,064</b>	<b>78,754,889</b>	<b>78,754,889</b>	<b>0</b>	<b>79,620,414</b>	<b>82,173,321</b>	<b>2,552,907</b>

## COMPARE SENATE TO HOUSE

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 52      **DEPT OF ENERGY**  
**AGENCY:** 052      **DEPT OF ENERGY**  
**ACTIVITY:** 520010      **OFFICE OF THE COMMISSIONER**  
**ORGANIZATION:** 1886      **OFFICE OF THE COMMISSIONER**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				HOUSE	SENATE	DIFF	HOUSE	SENATE	DIFF
010	Personal Services-Perm. Classi	0	0	0	39,702	39,702	0	42,785	42,785
060	Benefits	0	0	77,727	106,052	28,325	83,562	113,609	30,047
<b>TOTAL EXPENSES</b>		<b>0</b>	<b>0</b>	<b>276,733</b>	<b>344,760</b>	<b>68,027</b>	<b>306,212</b>	<b>379,044</b>	<b>72,832</b>
<b>ESTIMATED SOURCE OF FUNDS FOR OFFICE OF THE COMMISSIONER</b>									
00C	Agency Indirect Cost Recoveries	0	0	276,733	344,760	68,027	306,212	379,044	72,832
<b>TOTAL FUNDS</b>		<b>0</b>	<b>0</b>	<b>276,733</b>	<b>344,760</b>	<b>68,027</b>	<b>306,212</b>	<b>379,044</b>	<b>72,832</b>

## COMPARE SENATE TO HOUSE

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 52      **DEPT OF ENERGY**  
**AGENCY:** 052      **DEPT OF ENERGY**  
**ACTIVITY:** 520010      **OFFICE OF THE COMMISSIONER**  
**ORGANIZATION:** 1887      **POLICY AND PROGRAMS**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				HOUSE	SENATE	DIFF	HOUSE	SENATE	DIFF
010	Personal Services-Perm. Classi	0	0	1,339,754	1,300,052	-39,702	1,421,408	1,378,623	-42,785
028	Transfers To General Services	2,088	1,230	3,941	3,251	-690	3,855	3,253	-602
040	Indirect Costs	85,179	112,240	93,664	93,361	-303	105,446	105,143	-303
049	Transfer to Other State Agenci	0	28	319,635	0	-319,635	326,912	0	-326,912
060	Benefits	84,413	98,749	806,254	777,929	-28,325	858,525	828,478	-30,047
073	Grants-Non Federal	0	0	20,809,716	0	-20,809,716	20,802,609	0	-20,802,609
080	Out-Of State Travel	7,549	26,292	27,400	26,400	-1,000	27,700	26,700	-1,000
089	Transfer to DAS Maintenance Fu	0	0	27	0	-27	27	0	-27
<b>TOTAL EXPENSES</b>		<b>29,231,269</b>	<b>30,501,987</b>	<b>56,749,074</b>	<b>35,549,676</b>	<b>-21,199,398</b>	<b>57,547,223</b>	<b>36,342,938</b>	<b>-21,204,285</b>
<b>ESTIMATED SOURCE OF FUNDS FOR POLICY AND PROGRAMS</b>									
008	Agency Income	0	0	21,141,343	10,000	-21,131,343	21,141,425	10,000	-21,131,425
009	Agency Income	51,816	63,865	1,859,396	1,791,341	-68,055	2,031,734	1,958,874	-72,860
<b>TOTAL FUNDS</b>		<b>29,231,269</b>	<b>30,501,987</b>	<b>56,749,074</b>	<b>35,549,676</b>	<b>-21,199,398</b>	<b>57,547,223</b>	<b>36,342,938</b>	<b>-21,204,285</b>

## COMPARE SENATE TO HOUSE

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 52      **DEPT OF ENERGY**  
**AGENCY:** 052      **DEPT OF ENERGY**  
**ACTIVITY:** 520010      **OFFICE OF THE COMMISSIONER**  
**ORGANIZATION:** 1889      **REGULATORY**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				HOUSE	SENATE	DIFF	HOUSE	SENATE	DIFF
010	Personal Services-Perm. Classi	0	0	1,176,861	1,104,555	-72,306	1,237,299	1,159,043	-78,256
027	Transfers To Oit	0	0	0	105,863	105,863	0	116,171	116,171
060	Benefits	0	0	694,334	660,777	-33,557	731,593	693,678	-37,915
<b>ACTIVITY 520010      OFFICE OF THE COMMISSIONER</b>									
<b>TOTAL EXPENSES</b>		<b>50,159,001</b>	<b>49,393,992</b>	<b>63,615,354</b>	<b>42,483,983</b>	<b>-21,131,371</b>	<b>64,677,788</b>	<b>43,546,335</b>	<b>-21,131,453</b>
<b>ESTIMATED SOURCE OF FUNDS FOR OFFICE OF THE COMMISSIONER</b>									
OTHER FUNDS		20,505,571	18,377,312	29,461,913	8,330,542	-21,131,371	29,885,258	8,753,805	-21,131,453
<b>TOTAL FUNDS</b>		<b>50,159,001</b>	<b>49,393,992</b>	<b>63,615,354</b>	<b>42,483,983</b>	<b>-21,131,371</b>	<b>64,677,788</b>	<b>43,546,335</b>	<b>-21,131,453</b>



## COMPARE SENATE TO HOUSE

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 52      **DEPT OF ENERGY**  
**AGENCY:** 052      **DEPT OF ENERGY**  
**ACTIVITY:** 521010      **DIVISION OF SUPPORT**  
**ORGANIZATION:** 1891      **ADMINISTRATIVE SUPPORT**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				HOUSE	SENATE	DIFF	HOUSE	SENATE	DIFF
010	Personal Services-Perm. Classi	4,247,193	4,607,735	1,257,963	1,037,558	-220,405	1,344,480	1,150,367	-194,113
012	Personal Services-Unclassified	111,402	117,806	117,806	0	-117,806	122,636	0	-122,636
027	Transfers To Oit	682,630	972,638	969,071	589,909	-379,162	825,755	517,060	-308,695
028	Transfers To General Services	313,600	321,542	263,594	190,580	-73,014	269,534	196,520	-73,014
050	Personal Service-Temp/Appointe	117,028	30,250	70,000	0	-70,000	70,000	0	-70,000
060	Benefits	2,394,138	2,627,728	835,633	619,418	-216,215	824,575	595,848	-228,727
<b>TOTAL EXPENSES</b>		<b>9,564,347</b>	<b>10,755,316</b>	<b>4,737,093</b>	<b>3,660,491</b>	<b>-1,076,602</b>	<b>4,486,007</b>	<b>3,488,822</b>	<b>-997,185</b>
<b>ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATIVE SUPPORT</b>									
004	Intra-Agency Transfers	419,813	565,611	101,135	96,422	-4,713	100,313	95,408	-4,905
009	Agency Income	8,368,544	9,336,817	4,277,680	3,205,791	-1,071,889	4,012,242	3,019,962	-992,280
<b>TOTAL FUNDS</b>		<b>9,564,347</b>	<b>10,755,316</b>	<b>4,737,093</b>	<b>3,660,491</b>	<b>-1,076,602</b>	<b>4,486,007</b>	<b>3,488,822</b>	<b>-997,185</b>

## COMPARE SENATE TO HOUSE

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 52      **DEPT OF ENERGY**  
**AGENCY:** 052      **DEPT OF ENERGY**  
**ACTIVITY:** 521010      **DIVISION OF SUPPORT**  
**ORGANIZATION:** 1895      **GREENHOUSE ENERGY EFFIC FUND**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				HOUSE	SENATE	DIFF	HOUSE	SENATE	DIFF
027	Transfers To Oit	0	0	0	1	1	0	1	1
028	Transfers To General Services	0	0	0	690	690	0	602	602
040	Indirect Costs	0	0	0	303	303	0	303	303
049	Transfer to Other State Agenci	0	0	0	319,635	319,635	0	326,912	326,912
073	Grants-Non Federal	0	0	0	20,809,716	20,809,716	0	20,802,609	20,802,609
080	Out-Of State Travel	0	0	0	1,000	1,000	0	1,000	1,000
089	Transfer to DAS Maintenance Fu	0	0	0	27	27	0	27	27
<b>TOTAL EXPENSES</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>21,131,372</b>	<b>21,131,372</b>	<b>0</b>	<b>21,131,454</b>	<b>21,131,454</b>

ESTIMATED SOURCE OF FUNDS FOR GREENHOUSE ENERGY EFFIC FUND									
008	Agency Income	0	0	0	21,131,372	21,131,372	0	21,131,454	21,131,454
<b>TOTAL FUNDS</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>21,131,372</b>	<b>21,131,372</b>	<b>0</b>	<b>21,131,454</b>	<b>21,131,454</b>

**ACTIVITY 521010      DIVISION OF SUPPORT**

<b>TOTAL EXPENSES</b>	<b>9,564,347</b>	<b>10,755,316</b>	<b>4,737,093</b>	<b>24,791,863</b>	<b>20,054,770</b>	<b>4,486,007</b>	<b>24,620,276</b>	<b>20,134,269</b>	
<b>ESTIMATED SOURCE OF FUNDS FOR DIVISION OF SUPPORT</b>									
OTHER FUNDS	8,981,199	10,139,790	4,433,890	24,488,660	20,054,770	4,168,106	24,302,375	20,134,269	
<b>TOTAL FUNDS</b>	<b>9,564,347</b>	<b>10,755,316</b>	<b>4,737,093</b>	<b>24,791,863</b>	<b>20,054,770</b>	<b>4,486,007</b>	<b>24,620,276</b>	<b>20,134,269</b>	

## COMPARE SENATE TO HOUSE

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 52      **DEPT OF ENERGY**  
**AGENCY:** 052      **DEPT OF ENERGY**  
**ACTIVITY:** 521010      **DIVISION OF SUPPORT**  
**ORGANIZATION:** 1895      **GREENHOUSE ENERGY EFFIC FUND**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				HOUSE	SENATE	DIFF	HOUSE	SENATE	DIFF

**AGENCY 052 DEPT OF ENERGY**

<b>TOTAL EXPENSES</b>	59,723,348	60,149,308	68,352,447	67,275,846	-1,076,601	69,163,795	68,166,611	-997,184
<b>ESTIMATED SOURCE OF FUNDS FOR DEPT OF ENERGY</b>								
OTHER FUNDS	29,486,770	28,517,102	33,895,803	32,819,202	-1,076,601	34,053,364	33,056,180	-997,184
<b>TOTAL FUNDS</b>	<b>59,723,348</b>	<b>60,149,308</b>	<b>68,352,447</b>	<b>67,275,846</b>	<b>-1,076,601</b>	<b>69,163,795</b>	<b>68,166,611</b>	<b>-997,184</b>

## COMPARE SENATE TO HOUSE

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 52      **DEPT OF ENERGY**  
**AGENCY:** 053      **CONSUMER ADVOCATE**  
**ACTIVITY:** 530010      **CONSUMER ADVOCATE**  
**ORGANIZATION:** 1894      **CONSUMER ADVOCATE**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				HOUSE	SENATE	DIFF	HOUSE	SENATE	DIFF
027	Transfers To Oit	34,000	47,863	0	46,898	46,898	0	41,079	41,079
	<b>TOTAL EXPENSES</b>	<b>885,125</b>	<b>884,453</b>	<b>849,945</b>	<b>896,843</b>	<b>46,898</b>	<b>877,984</b>	<b>919,063</b>	<b>41,079</b>
<b>ESTIMATED SOURCE OF FUNDS FOR CONSUMER ADVOCATE</b>									
009	Agency Income	885,125	884,453	849,945	896,843	46,898	877,984	919,063	41,079
	<b>TOTAL FUNDS</b>	<b>885,125</b>	<b>884,453</b>	<b>849,945</b>	<b>896,843</b>	<b>46,898</b>	<b>877,984</b>	<b>919,063</b>	<b>41,079</b>

## COMPARE SENATE TO HOUSE

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 52      **DEPT OF ENERGY**  
**AGENCY:** 054      **SITE EVALUATION COMMITTEE**  
**ACTIVITY:** 540010      **SITE EVALUATION COMMITTEE**  
**ORGANIZATION:** 1893      **SITE EVALUATION COMMITTEE**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				HOUSE	SENATE	DIFF	HOUSE	SENATE	DIFF
011	Personal Services-Unclassified	109,049	109,049	0	77,609	77,609	0	85,489	85,489
027	Transfers To Oit	13,845	8,679	0	9,380	9,380	0	8,216	8,216
060	Benefits	39,318	42,046	1	36,734	36,733	0	39,519	39,519
<b>TOTAL EXPENSES</b>		<b>254,521</b>	<b>286,035</b>	<b>162,005</b>	<b>285,727</b>	<b>123,722</b>	<b>158,581</b>	<b>291,805</b>	<b>133,224</b>
<b>ESTIMATED SOURCE OF FUNDS FOR SITE EVALUATION COMMITTEE</b>									
009	Agency Income	0	0	150,730	160,110	9,380	147,165	155,381	8,216
	General Fund	254,521	286,035	11,275	125,617	114,342	11,416	136,424	125,008
<b>TOTAL FUNDS</b>		<b>254,521</b>	<b>286,035</b>	<b>162,005</b>	<b>285,727</b>	<b>123,722</b>	<b>158,581</b>	<b>291,805</b>	<b>133,224</b>

					<p>In the event the expenditures in either fiscal year in this accounting unit are greater than application fees and other filing fees (RSA 162-H:8-a) held in the Site Evaluation Committee Fund (RSA 162-H:21), the Chairman of the Site Evaluation Committee may request, with prior approval of the Fiscal Committee, that the Governor and Council authorize additional funding from General Funds not otherwise appropriated.</p>
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## COMPARE SENATE TO HOUSE

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 52      **DEPT OF ENERGY**  
**AGENCY:** 055      **ADJUDICATIVE COMMISSIONERS**  
**ACTIVITY:** 550010      **ADJUDICATIVE COMMISSIONERS**  
**ORGANIZATION:** 1892      **ADJUDICATIVE COMMISSIONERS**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				HOUSE	SENATE	DIFF	HOUSE	SENATE	DIFF
010	Personal Services-Perm. Classi	0	0	222,718	396,362	173,644	237,509	381,225	143,716
012	Personal Services-Unclassified	0	0	0	117,806	117,806	0	122,636	122,636
020	Current Expenses	654	1,500	2,500	17,500	15,000	2,500	2,500	0
027	Transfers To Oit	0	0	0	207,026	207,026	0	330,210	330,210
028	Transfers To General Services	0	0	0	73,014	73,014	0	73,014	73,014
030	Equipment New/Replacement	0	500	3,000	28,000	25,000	3,000	3,000	0
048	Contractual Maint.-Build-Grnds	0	0	0	9,100	9,100	0	0	0
050	Personal Service-Temp/Appointe	5,059	7,500	10,000	80,000	70,000	10,000	80,000	70,000
060	Benefits	9,638	28,490	528,039	702,381	174,342	560,037	744,416	184,379
<b>TOTAL EXPENSES</b>		<b>344,552</b>	<b>256,843</b>	<b>1,939,357</b>	<b>2,804,289</b>	<b>864,932</b>	<b>2,055,167</b>	<b>2,979,122</b>	<b>923,955</b>
<b>ESTIMATED SOURCE OF FUNDS FOR ADJUDICATIVE COMMISSIONERS</b>									
009	Agency Income	0	0	1,939,357	2,804,289	864,932	2,055,167	2,979,122	923,955
<b>TOTAL FUNDS</b>		<b>344,552</b>	<b>256,843</b>	<b>1,939,357</b>	<b>2,804,289</b>	<b>864,932</b>	<b>2,055,167</b>	<b>2,979,122</b>	<b>923,955</b>

## COMPARE SENATE TO HOUSE

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 52      **DEPT OF ENERGY**  
**AGENCY:** 055      **ADJUDICATIVE COMMISSIONERS**  
**ACTIVITY:** 550010      **ADJUDICATIVE COMMISSIONERS**  
**ORGANIZATION:** 1892      **ADJUDICATIVE COMMISSIONERS**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				HOUSE	SENATE	DIFF	HOUSE	SENATE	DIFF
<b>DEPARTMENT 00052 DEPT OF ENERGY</b>									
	<b>TOTAL EXPENSES</b>	61,207,546	61,576,639	71,303,754	71,262,705	-41,049	72,255,527	72,356,601	101,074
	<b>ESTIMATED SOURCE OF FUNDS FOR DEPT OF ENERGY</b>								
	GENERAL FUND	654,804	687,773	87,419	201,761	114,342	89,241	214,249	125,008
	OTHER FUNDS	30,371,895	29,401,555	36,835,835	36,680,444	-155,391	37,133,680	37,109,746	-23,934
	<b>TOTAL FUNDS</b>	<b>61,207,546</b>	<b>61,576,639</b>	<b>71,303,754</b>	<b>71,262,705</b>	<b>-41,049</b>	<b>72,255,527</b>	<b>72,356,601</b>	<b>101,074</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:** 5412      **DETECTIVE BUREAU**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				HOUSE	SENATE	DIFF	HOUSE	SENATE	DIFF
010	Personal Services-Perm. Classi	5,371,982	5,542,018	5,466,290	5,569,465	103,175	5,748,255	5,859,485	111,230
020	Current Expenses	130,734	120,849	369,472	380,972	11,500	357,700	361,900	4,200
030	Equipment New/Replacement	314,406	367,106	378,838	430,838	52,000	244,080	244,080	0
060	Benefits	2,971,044	3,096,882	3,386,954	3,449,455	62,501	3,559,141	3,625,582	66,441
<b>TOTAL EXPENSES</b>		<b>9,890,470</b>	<b>10,339,630</b>	<b>11,316,796</b>	<b>11,545,972</b>	<b>229,176</b>	<b>11,662,773</b>	<b>11,844,644</b>	<b>181,871</b>
<b>ESTIMATED SOURCE OF FUNDS FOR DETECTIVE BUREAU</b>									
009	Agency Income	1,529,104	1,500,003	1,499,999	1,533,246	33,247	1,500,000	1,526,385	26,385
	General Fund	8,257,433	8,839,627	9,816,797	10,012,726	195,929	10,162,773	10,318,259	155,486
<b>TOTAL FUNDS</b>		<b>9,890,470</b>	<b>10,339,630</b>	<b>11,316,796</b>	<b>11,545,972</b>	<b>229,176</b>	<b>11,662,773</b>	<b>11,844,644</b>	<b>181,871</b>

**ACTIVITY 234010      DIVISION OF STATE POLICE**

<b>TOTAL EXPENSES</b>	<b>27,525,619</b>	<b>29,436,995</b>	<b>33,345,974</b>	<b>33,575,150</b>	<b>229,176</b>	<b>34,010,318</b>	<b>34,192,189</b>	<b>181,871</b>
<b>ESTIMATED SOURCE OF FUNDS FOR DIVISION OF STATE POLICE</b>								
GENERAL FUND	10,193,538	11,263,533	12,239,860	12,435,789	195,929	12,648,397	12,803,883	155,486
OTHER FUNDS	14,150,648	14,610,539	16,175,877	16,209,124	33,247	16,636,813	16,663,198	26,385
<b>TOTAL FUNDS</b>	<b>27,525,619</b>	<b>29,436,995</b>	<b>33,345,974</b>	<b>33,575,150</b>	<b>229,176</b>	<b>34,010,318</b>	<b>34,192,189</b>	<b>181,871</b>



## COMPARE SENATE TO HOUSE

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 23      **SAFETY DEPT**  
**AGENCY:** 023      **SAFETY DEPT**  
**ACTIVITY:** 236010      **HOMELND SEC - EMER MGMT**  
**ORGANIZATION:** 2740      **EMERGENCY MGMT ADMIN**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				HOUSE	SENATE	DIFF	HOUSE	SENATE	DIFF
010	Personal Services-Perm. Classi	1,557,702	1,754,727	1,467,145	1,540,933	73,788	1,556,394	1,635,945	79,551
060	Benefits	862,835	1,020,936	954,669	1,010,654	55,985	1,004,511	1,063,925	59,414
<b>TOTAL EXPENSES</b>		<b>4,255,247</b>	<b>4,976,493</b>	<b>4,549,394</b>	<b>4,679,167</b>	<b>129,773</b>	<b>4,671,246</b>	<b>4,810,211</b>	<b>138,965</b>
<b>ESTIMATED SOURCE OF FUNDS FOR EMERGENCY MGMT ADMIN</b>									
000	Federal Funds	1,410,473	1,592,479	1,455,830	1,497,357	41,527	1,494,838	1,539,307	44,469
005	Private Local Funds	1,477,411	1,989,596	1,893,041	1,944,924	51,883	1,941,818	1,997,376	55,558
	General Fund	1,367,363	1,394,418	1,200,523	1,236,886	36,363	1,234,590	1,273,528	38,938
<b>TOTAL FUNDS</b>		<b>4,255,247</b>	<b>4,976,493</b>	<b>4,549,394</b>	<b>4,679,167</b>	<b>129,773</b>	<b>4,671,246</b>	<b>4,810,211</b>	<b>138,965</b>

**ACTIVITY 236010      HOMELND SEC - EMER MGMT**

<b>TOTAL EXPENSES</b>	<b>12,638,788</b>	<b>10,443,127</b>	<b>17,117,952</b>	<b>17,247,725</b>	<b>129,773</b>	<b>17,298,618</b>	<b>17,437,583</b>	<b>138,965</b>
<b>ESTIMATED SOURCE OF FUNDS FOR HOMELND SEC - EMER MGMT</b>								
FEDERAL FUNDS	8,621,722	5,619,491	12,100,305	12,141,832	41,527	12,211,374	12,255,843	44,469
GENERAL FUND	1,789,772	1,554,676	1,369,912	1,406,275	36,363	1,417,648	1,456,586	38,938
OTHER FUNDS	2,227,294	3,268,960	3,647,735	3,699,618	51,883	3,669,596	3,725,154	55,558
<b>TOTAL FUNDS</b>	<b>12,638,788</b>	<b>10,443,127</b>	<b>17,117,952</b>	<b>17,247,725</b>	<b>129,773</b>	<b>17,298,618</b>	<b>17,437,583</b>	<b>138,965</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:** 2304      **BUREAU OF HEARINGS**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				HOUSE	SENATE	DIFF	HOUSE	SENATE	DIFF
010	Personal Services-Perm. Classi	1,621,630	1,696,746	1,550,935	1,651,098	100,163	1,626,587	1,730,556	103,969
060	Benefits	891,330	962,444	934,010	978,855	44,845	981,704	1,028,627	46,923
<b>TOTAL EXPENSES</b>		<b>2,675,039</b>	<b>2,857,578</b>	<b>2,932,769</b>	<b>3,077,777</b>	<b>145,008</b>	<b>3,065,030</b>	<b>3,215,922</b>	<b>150,892</b>
<b>ESTIMATED SOURCE OF FUNDS FOR BUREAU OF HEARINGS</b>									
009	Agency Income	214,003	228,606	234,622	246,223	11,601	245,201	257,272	12,071
	Highway Funds	2,461,036	2,628,972	2,698,147	2,831,554	133,407	2,819,829	2,958,650	138,821
<b>TOTAL FUNDS</b>		<b>2,675,039</b>	<b>2,857,578</b>	<b>2,932,769</b>	<b>3,077,777</b>	<b>145,008</b>	<b>3,065,030</b>	<b>3,215,922</b>	<b>150,892</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:** 7546      **HIGHWAY SAFETY ADMINISTRATION**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				HOUSE	SENATE	DIFF	HOUSE	SENATE	DIFF
010	Personal Services-Perm. Classi	264,286	297,348	251,487	287,822	36,335	263,419	302,690	39,271
060	Benefits	156,041	162,362	156,300	184,178	27,878	163,988	193,592	29,604
<b>TOTAL EXPENSES</b>		<b>537,532</b>	<b>635,012</b>	<b>623,027</b>	<b>687,240</b>	<b>64,213</b>	<b>649,740</b>	<b>718,615</b>	<b>68,875</b>
<b>ESTIMATED SOURCE OF FUNDS FOR HIGHWAY SAFETY ADMINISTRATION</b>									
000	Federal Funds	264,993	335,363	329,012	362,924	33,912	343,119	379,493	36,374
	Highway Funds	272,539	299,649	294,015	324,316	30,301	306,621	339,122	32,501
<b>TOTAL FUNDS</b>		<b>537,532</b>	<b>635,012</b>	<b>623,027</b>	<b>687,240</b>	<b>64,213</b>	<b>649,740</b>	<b>718,615</b>	<b>68,875</b>

**ACTIVITY 231015      OFFICE OF COMMISSIONER**

<b>TOTAL EXPENSES</b>	<b>9,048,490</b>	<b>10,538,033</b>	<b>7,519,601</b>	<b>7,728,822</b>	<b>209,221</b>	<b>7,575,578</b>	<b>7,795,345</b>	<b>219,767</b>	
<b>ESTIMATED SOURCE OF FUNDS FOR OFFICE OF COMMISSIONER</b>									
FEDERAL FUNDS	264,993	335,363	329,012	362,924	33,912	343,119	379,493	36,374	
HIGHWAY FUNDS	5,754,542	6,823,807	4,937,882	5,101,590	163,708	5,125,541	5,296,863	171,322	
OTHER FUNDS	1,381,262	1,493,698	1,348,888	1,360,489	11,601	1,397,200	1,409,271	12,071	
<b>TOTAL FUNDS</b>	<b>9,048,490</b>	<b>10,538,033</b>	<b>7,519,601</b>	<b>7,728,822</b>	<b>209,221</b>	<b>7,575,578</b>	<b>7,795,345</b>	<b>219,767</b>	

## COMPARE SENATE TO HOUSE

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 23      **SAFETY DEPT**  
**AGENCY:** 023      **SAFETY DEPT**  
**ACTIVITY:** 232015      **DIVISION OF ADMINISTRATION**  
**ORGANIZATION:** 2190      **FINANCIAL MGMT & PLANNING**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				HOUSE	SENATE	DIFF	HOUSE	SENATE	DIFF
010	Personal Services-Perm. Classi	839,762	1,638,165	773,456	887,607	114,151	823,957	947,794	123,837
060	Benefits	903,267	1,121,051	590,594	657,824	67,230	622,749	694,395	71,646
<b>TOTAL EXPENSES</b>		<b>1,958,003</b>	<b>3,448,136</b>	<b>2,222,359</b>	<b>2,403,740</b>	<b>181,381</b>	<b>2,359,543</b>	<b>2,555,026</b>	<b>195,483</b>
<b>ESTIMATED SOURCE OF FUNDS FOR FINANCIAL MGMT &amp; PLANNING</b>									
003	Revolving Funds	0	0	266,676	288,441	21,765	283,141	306,599	23,458
009	Agency Income	1,487,116	2,809,962	722,707	786,191	63,484	767,316	835,735	68,419
	General Fund	136,252	312,416	665,840	711,185	45,345	706,944	755,815	48,871
	Highway Funds	239,519	325,758	567,136	617,923	50,787	602,142	656,877	54,735
<b>TOTAL FUNDS</b>		<b>1,958,003</b>	<b>3,448,136</b>	<b>2,222,359</b>	<b>2,403,740</b>	<b>181,381</b>	<b>2,359,543</b>	<b>2,555,026</b>	<b>195,483</b>

## COMPARE SENATE TO HOUSE

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 23      **SAFETY DEPT**  
**AGENCY:** 023      **SAFETY DEPT**  
**ACTIVITY:** 232015      **DIVISION OF ADMINISTRATION**  
**ORGANIZATION:** 2192      **HUMAN RESOURCES MGMT**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				HOUSE	SENATE	DIFF	HOUSE	SENATE	DIFF
010	Personal Services-Perm. Classi	479,968	0	413,518	486,956	73,438	446,528	525,640	79,112
060	Benefits	0	0	309,936	365,842	55,906	327,568	386,884	59,316
<b>TOTAL EXPENSES</b>		<b>592,834</b>	<b>0</b>	<b>1,005,222</b>	<b>1,134,566</b>	<b>129,344</b>	<b>1,055,874</b>	<b>1,194,302</b>	<b>138,428</b>
<b>ESTIMATED SOURCE OF FUNDS FOR HUMAN RESOURCES MGMT</b>									
003	Revolving Funds	0	0	120,557	136,078	15,521	126,626	143,237	16,611
009	Agency Income	592,834	0	351,899	397,169	45,270	369,636	418,086	48,450
	General Fund	0	0	251,303	283,640	32,337	263,969	298,576	34,607
	Highway Funds	0	0	281,463	317,679	36,216	295,643	334,403	38,760
<b>TOTAL FUNDS</b>		<b>592,834</b>	<b>0</b>	<b>1,005,222</b>	<b>1,134,566</b>	<b>129,344</b>	<b>1,055,874</b>	<b>1,194,302</b>	<b>138,428</b>

## COMPARE SENATE TO HOUSE

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 23      **SAFETY DEPT**  
**AGENCY:** 023      **SAFETY DEPT**  
**ACTIVITY:** 232015      **DIVISION OF ADMINISTRATION**  
**ORGANIZATION:** 2195      **ASSET & RESOURCE MGMT**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				HOUSE	SENATE	DIFF	HOUSE	SENATE	DIFF
010	Personal Services-Perm. Classi	813,551	867,154	610,426	677,298	66,872	640,672	751,695	111,023
060	Benefits	437,980	493,322	341,637	396,098	54,461	358,987	446,277	87,290
<b>TOTAL EXPENSES</b>		<b>1,434,073</b>	<b>1,645,775</b>	<b>1,360,914</b>	<b>1,482,247</b>	<b>121,333</b>	<b>1,428,231</b>	<b>1,626,544</b>	<b>198,313</b>
<b>ESTIMATED SOURCE OF FUNDS FOR ASSET &amp; RESOURCE MGMT</b>									
003	Revolving Funds	0	0	163,310	177,870	14,560	171,387	195,185	23,798
009	Agency Income	0	0	459,578	502,045	42,467	482,170	551,580	69,410
	General Fund	0	0	373,706	404,039	30,333	392,479	442,057	49,578
	Highway Funds	1,434,073	1,645,775	364,320	398,293	33,973	382,195	437,722	55,527
<b>TOTAL FUNDS</b>		<b>1,434,073</b>	<b>1,645,775</b>	<b>1,360,914</b>	<b>1,482,247</b>	<b>121,333</b>	<b>1,428,231</b>	<b>1,626,544</b>	<b>198,313</b>

## COMPARE SENATE TO HOUSE

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 23      **SAFETY DEPT**  
**AGENCY:** 023      **SAFETY DEPT**  
**ACTIVITY:** 232015      **DIVISION OF ADMINISTRATION**  
**ORGANIZATION:** 3120      **ROAD TOLL AUDIT**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				HOUSE	SENATE	DIFF	HOUSE	SENATE	DIFF
010	Personal Services-Perm. Classi	492,074	517,907	351,624	394,739	43,115	372,584	511,853	139,269
060	Benefits	303,314	317,936	222,091	251,462	29,371	234,341	327,884	93,543
<b>TOTAL EXPENSES</b>		<b>819,347</b>	<b>875,049</b>	<b>739,664</b>	<b>812,150</b>	<b>72,486</b>	<b>790,586</b>	<b>1,023,398</b>	<b>232,812</b>
<b>ESTIMATED SOURCE OF FUNDS FOR ROAD TOLL AUDIT</b>									
009	Agency Income	819,347	875,049	739,664	812,150	72,486	790,586	1,023,398	232,812
<b>TOTAL FUNDS</b>		<b>819,347</b>	<b>875,049</b>	<b>739,664</b>	<b>812,150</b>	<b>72,486</b>	<b>790,586</b>	<b>1,023,398</b>	<b>232,812</b>

**ACTIVITY 232015      DIVISION OF ADMINISTRATION**

<b>TOTAL EXPENSES</b>	<b>14,036,505</b>	<b>15,156,387</b>	<b>10,095,449</b>	<b>10,599,993</b>	<b>504,544</b>	<b>10,516,596</b>	<b>11,281,632</b>	<b>765,036</b>
<b>ESTIMATED SOURCE OF FUNDS FOR DIVISION OF ADMINISTRATION</b>								
GENERAL FUND	136,252	312,416	1,404,657	1,512,672	108,015	1,481,927	1,614,983	133,056
HIGHWAY FUNDS	8,789,193	8,829,147	3,839,498	3,960,474	120,976	4,184,650	4,333,672	149,022
OTHER FUNDS	4,484,499	5,364,956	4,562,313	4,837,866	275,553	4,789,996	5,272,954	482,958
<b>TOTAL FUNDS</b>	<b>14,036,505</b>	<b>15,156,387</b>	<b>10,095,449</b>	<b>10,599,993</b>	<b>504,544</b>	<b>10,516,596</b>	<b>11,281,632</b>	<b>765,036</b>

## COMPARE SENATE TO HOUSE

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 23      **SAFETY DEPT**  
**AGENCY:** 023      **SAFETY DEPT**  
**ACTIVITY:** 233015      **DIVISION OF MOTOR VEHICLES**  
**ORGANIZATION:** 2311      **DRIVER LICENSING**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				HOUSE	SENATE	DIFF	HOUSE	SENATE	DIFF
010	Personal Services-Perm. Classi	1,017,306	1,235,654	1,091,180	1,167,807	76,627	1,153,522	1,236,198	82,676
060	Benefits	701,581	807,686	862,840	909,593	46,753	909,145	958,854	49,709
<b>TOTAL EXPENSES</b>		<b>3,133,786</b>	<b>3,641,237</b>	<b>3,826,083</b>	<b>3,949,463</b>	<b>123,380</b>	<b>3,869,380</b>	<b>4,001,765</b>	<b>132,385</b>
<b>ESTIMATED SOURCE OF FUNDS FOR DRIVER LICENSING</b>									
009	Agency Income	3,133,786	3,641,237	3,826,083	3,949,463	123,380	3,869,380	4,001,765	132,385
<b>TOTAL FUNDS</b>		<b>3,133,786</b>	<b>3,641,237</b>	<b>3,826,083</b>	<b>3,949,463</b>	<b>123,380</b>	<b>3,869,380</b>	<b>4,001,765</b>	<b>132,385</b>



## COMPARE SENATE TO HOUSE

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 23      **SAFETY DEPT**  
**AGENCY:** 023      **SAFETY DEPT**  
**ACTIVITY:** 233015      **DIVISION OF MOTOR VEHICLES**  
**ORGANIZATION:** 2312      **MOTOR VEHICLE REGISTRATION**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				HOUSE	SENATE	DIFF	HOUSE	SENATE	DIFF
010	Personal Services-Perm. Classi	726,950	779,029	551,962	743,680	191,718	580,731	787,222	206,491
060	Benefits	518,683	604,854	473,620	615,197	141,577	497,868	648,102	150,234
<b>TOTAL EXPENSES</b>		<b>1,464,058</b>	<b>1,688,484</b>	<b>1,454,137</b>	<b>1,787,432</b>	<b>333,295</b>	<b>1,528,199</b>	<b>1,884,924</b>	<b>356,725</b>
<b>ESTIMATED SOURCE OF FUNDS FOR MOTOR VEHICLE REGISTRATION</b>									
009	Agency Income	1,464,058	1,688,484	1,454,137	1,787,432	333,295	1,528,199	1,884,924	356,725
<b>TOTAL FUNDS</b>		<b>1,464,058</b>	<b>1,688,484</b>	<b>1,454,137</b>	<b>1,787,432</b>	<b>333,295</b>	<b>1,528,199</b>	<b>1,884,924</b>	<b>356,725</b>

## COMPARE SENATE TO HOUSE

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 23      **SAFETY DEPT**  
**AGENCY:** 023      **SAFETY DEPT**  
**ACTIVITY:** 233015      **DIVISION OF MOTOR VEHICLES**  
**ORGANIZATION:** 2314      **CERTIFICATE OF TITLE**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				HOUSE	SENATE	DIFF	HOUSE	SENATE	DIFF
010	Personal Services-Perm. Classi	943,015	995,818	897,474	976,364	78,890	950,619	1,035,804	85,185
060	Benefits	674,628	681,108	695,181	742,445	47,264	731,852	782,128	50,276
<b>TOTAL EXPENSES</b>		<b>2,069,458</b>	<b>2,171,861</b>	<b>2,166,435</b>	<b>2,292,589</b>	<b>126,154</b>	<b>2,267,042</b>	<b>2,402,503</b>	<b>135,461</b>
<b>ESTIMATED SOURCE OF FUNDS FOR CERTIFICATE OF TITLE</b>									
009	Agency Income	2,069,458	2,171,861	2,166,435	2,292,589	126,154	2,267,042	2,402,503	135,461
<b>TOTAL FUNDS</b>		<b>2,069,458</b>	<b>2,171,861</b>	<b>2,166,435</b>	<b>2,292,589</b>	<b>126,154</b>	<b>2,267,042</b>	<b>2,402,503</b>	<b>135,461</b>

## COMPARE SENATE TO HOUSE

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 23      **SAFETY DEPT**  
**AGENCY:** 023      **SAFETY DEPT**  
**ACTIVITY:** 233015      **DIVISION OF MOTOR VEHICLES**  
**ORGANIZATION:** 2315      **FINANCIAL RESPONSIBILITY**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				HOUSE	SENATE	DIFF	HOUSE	SENATE	DIFF
010	Personal Services-Perm. Classi	1,002,141	1,078,392	982,097	1,116,121	134,024	1,044,124	1,185,622	141,498
060	Benefits	654,483	752,507	711,616	823,108	111,492	749,866	868,966	119,100
<b>TOTAL EXPENSES</b>		<b>1,911,889</b>	<b>2,127,043</b>	<b>2,235,773</b>	<b>2,481,289</b>	<b>245,516</b>	<b>2,355,156</b>	<b>2,615,754</b>	<b>260,598</b>
<b>ESTIMATED SOURCE OF FUNDS FOR FINANCIAL RESPONSIBILITY</b>									
009 Agency Income		1,911,889	2,127,043	2,235,773	2,481,289	245,516	2,355,156	2,615,754	260,598
<b>TOTAL FUNDS</b>		<b>1,911,889</b>	<b>2,127,043</b>	<b>2,235,773</b>	<b>2,481,289</b>	<b>245,516</b>	<b>2,355,156</b>	<b>2,615,754</b>	<b>260,598</b>

## COMPARE SENATE TO HOUSE

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 23      **SAFETY DEPT**  
**AGENCY:** 023      **SAFETY DEPT**  
**ACTIVITY:** 233015      **DIVISION OF MOTOR VEHICLES**  
**ORGANIZATION:** 2926      **OPERATIONS**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				HOUSE	SENATE	DIFF	HOUSE	SENATE	DIFF
010	Personal Services-Perm. Classi	3,268,543	3,494,489	3,304,458	3,365,779	61,321	3,504,725	3,570,573	65,848
050	Personal Service-Temp/Appointe	480,084	713,629	375,000	423,876	48,876	386,264	475,283	89,019
060	Benefits	2,212,539	2,401,569	2,484,392	2,537,611	53,219	2,619,012	2,675,387	56,375
<b>TOTAL EXPENSES</b>		<b>6,927,644</b>	<b>7,988,616</b>	<b>7,443,275</b>	<b>7,606,691</b>	<b>163,416</b>	<b>7,787,237</b>	<b>7,998,479</b>	<b>211,242</b>
<b>ESTIMATED SOURCE OF FUNDS FOR OPERATIONS</b>									
009	Agency Income	6,927,644	7,988,616	7,443,275	7,606,691	163,416	7,787,237	7,998,479	211,242
<b>TOTAL FUNDS</b>		<b>6,927,644</b>	<b>7,988,616</b>	<b>7,443,275</b>	<b>7,606,691</b>	<b>163,416</b>	<b>7,787,237</b>	<b>7,998,479</b>	<b>211,242</b>

**ACTIVITY 233015      DIVISION OF MOTOR VEHICLES**

<b>TOTAL EXPENSES</b>	<b>24,778,892</b>	<b>29,024,569</b>	<b>26,413,549</b>	<b>27,405,310</b>	<b>991,761</b>	<b>27,625,021</b>	<b>28,721,432</b>	<b>1,096,411</b>
<b>ESTIMATED SOURCE OF FUNDS FOR DIVISION OF MOTOR VEHICLES</b>								
OTHER FUNDS	24,778,892	29,024,569	26,413,549	27,405,310	991,761	27,625,021	28,721,432	1,096,411
<b>TOTAL FUNDS</b>	<b>24,778,892</b>	<b>29,024,569</b>	<b>26,413,549</b>	<b>27,405,310</b>	<b>991,761</b>	<b>27,625,021</b>	<b>28,721,432</b>	<b>1,096,411</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:** 2305      **COMMERCIAL ENFORCEMENT**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				HOUSE	SENATE	DIFF	HOUSE	SENATE	DIFF
010	Personal Services-Perm. Classi	3,390,609	3,367,937	3,485,261	3,528,207	42,946	3,656,103	3,702,609	46,506
060	Benefits	1,800,666	1,832,959	2,139,729	2,181,228	41,499	2,244,729	2,288,747	44,018
<b>TOTAL EXPENSES</b>		<b>6,053,396</b>	<b>6,218,367</b>	<b>7,585,688</b>	<b>7,670,133</b>	<b>84,445</b>	<b>7,790,006</b>	<b>7,880,530</b>	<b>90,524</b>
<b>ESTIMATED SOURCE OF FUNDS FOR COMMERCIAL ENFORCEMENT</b>									
	General Fund	1,694,185	1,739,743	2,122,884	2,146,510	23,626	2,180,013	2,205,339	25,326
	Highway Funds	4,320,285	4,478,624	5,462,804	5,523,623	60,819	5,609,993	5,675,191	65,198
<b>TOTAL FUNDS</b>		<b>6,053,396</b>	<b>6,218,367</b>	<b>7,585,688</b>	<b>7,670,133</b>	<b>84,445</b>	<b>7,790,006</b>	<b>7,880,530</b>	<b>90,524</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	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				HOUSE	SENATE	DIFF	HOUSE	SENATE	DIFF
010	Personal Services-Perm. Classi	10,894,176	11,806,686	11,882,987	12,234,550	351,563	12,584,541	12,960,765	376,224
020	Current Expenses	509,544	614,336	1,967,557	2,002,057	34,500	1,923,996	2,016,596	92,600
030	Equipment New/Replacement	1,063,084	822,681	1,522,015	2,314,015	792,000	1,248,413	1,566,413	318,000
060	Benefits	5,661,368	6,363,186	7,316,865	7,493,896	177,031	7,702,375	7,890,257	187,882
<b>TOTAL EXPENSES</b>		<b>21,027,320</b>	<b>23,329,344</b>	<b>28,051,922</b>	<b>29,407,016</b>	<b>1,355,094</b>	<b>28,949,864</b>	<b>29,924,570</b>	<b>974,706</b>
<b>ESTIMATED SOURCE OF FUNDS FOR TRAFFIC BUREAU</b>									
	General Fund	10,221,281	11,425,187	9,818,169	10,224,697	406,528	9,842,956	10,135,368	292,412
	Highway Funds	4,662,184	5,298,773	11,501,288	12,077,203	575,915	11,869,443	12,283,694	414,251
	Turnpike Funds	5,950,576	6,605,384	6,732,465	7,105,116	372,651	7,237,465	7,505,508	268,043
<b>TOTAL FUNDS</b>		<b>21,027,320</b>	<b>23,329,344</b>	<b>28,051,922</b>	<b>29,407,016</b>	<b>1,355,094</b>	<b>28,949,864</b>	<b>29,924,570</b>	<b>974,706</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	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				HOUSE	SENATE	DIFF	HOUSE	SENATE	DIFF
010	Personal Services-Perm. Classi	5,648,921	6,366,840	6,479,809	6,479,809	0	6,865,900	6,897,205	31,305
020	Current Expenses	125,249	183,693	772,459	772,459	0	759,070	779,070	20,000
030	Equipment New/Replacement	333,600	275,445	712,724	1,136,724	424,000	913,380	1,231,380	318,000
060	Benefits	2,987,766	3,398,622	3,917,527	3,917,527	0	4,125,832	4,151,310	25,478
<b>TOTAL EXPENSES</b>		<b>10,404,558</b>	<b>11,773,442</b>	<b>13,881,927</b>	<b>14,305,927</b>	<b>424,000</b>	<b>14,635,523</b>	<b>15,030,306</b>	<b>394,783</b>
<b>ESTIMATED SOURCE OF FUNDS FOR ENFORCEMENT</b>									
	General Fund	8,449,769	9,536,492	11,323,564	11,667,004	343,440	11,953,030	12,272,804	319,774
	Highway Funds	1,914,844	2,236,950	2,558,363	2,638,923	80,560	2,682,493	2,757,502	75,009
<b>TOTAL FUNDS</b>		<b>10,404,558</b>	<b>11,773,442</b>	<b>13,881,927</b>	<b>14,305,927</b>	<b>424,000</b>	<b>14,635,523</b>	<b>15,030,306</b>	<b>394,783</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:** 4022      **STATE POLICE FORENSIC LAB**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				HOUSE	SENATE	DIFF	HOUSE	SENATE	DIFF
010	Personal Services-Perm. Classi	2,257,565	2,456,136	1,949,169	2,269,222	320,053	2,055,842	2,399,037	343,195
060	Benefits	1,093,606	1,239,614	1,129,032	1,318,882	189,850	1,186,620	1,388,059	201,439
<b>TOTAL EXPENSES</b>		<b>3,893,688</b>	<b>4,616,546</b>	<b>4,749,940</b>	<b>5,259,843</b>	<b>509,903</b>	<b>4,899,832</b>	<b>5,444,466</b>	<b>544,634</b>
<b>ESTIMATED SOURCE OF FUNDS FOR STATE POLICE FORENSIC LAB</b>									
	General Fund	2,333,189	2,769,905	2,849,893	3,155,832	305,939	2,939,631	3,266,409	326,778
	Highway Funds	1,560,499	1,846,641	1,900,047	2,104,011	203,964	1,960,201	2,178,057	217,856
<b>TOTAL FUNDS</b>		<b>3,893,688</b>	<b>4,616,546</b>	<b>4,749,940</b>	<b>5,259,843</b>	<b>509,903</b>	<b>4,899,832</b>	<b>5,444,466</b>	<b>544,634</b>

**ACTIVITY 234015      DIVISION OF STATE POLICE**

<b>TOTAL EXPENSES</b>	<b>49,691,735</b>	<b>56,031,782</b>	<b>63,532,519</b>	<b>65,905,961</b>	<b>2,373,442</b>	<b>66,234,215</b>	<b>68,238,862</b>	<b>2,004,647</b>
<b>ESTIMATED SOURCE OF FUNDS FOR DIVISION OF STATE POLICE</b>								
GENERAL FUND	26,609,430	30,484,012	28,864,074	29,943,607	1,079,533	29,978,079	30,942,369	964,290
HIGHWAY FUNDS	14,437,468	16,407,904	23,621,608	24,542,866	921,258	24,507,839	25,280,153	772,314
TURNPIKE FUNDS	7,171,993	7,982,360	7,899,774	8,272,425	372,651	8,505,000	8,773,043	268,043
<b>TOTAL FUNDS</b>	<b>49,691,735</b>	<b>56,031,782</b>	<b>63,532,519</b>	<b>65,905,961</b>	<b>2,373,442</b>	<b>66,234,215</b>	<b>68,238,862</b>	<b>2,004,647</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:** 4022      **STATE POLICE FORENSIC LAB**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				HOUSE	SENATE	DIFF	HOUSE	SENATE	DIFF

**AGENCY 023 SAFETY DEPT**

<b>TOTAL EXPENSES</b>	173,968,799	193,503,499	203,892,231	208,330,148	4,437,917	209,716,730	214,123,427	4,406,697
<b>ESTIMATED SOURCE OF FUNDS FOR SAFETY DEPT</b>								
FEDERAL FUNDS	20,661,117	18,598,600	30,421,291	30,496,730	75,439	29,843,196	29,924,039	80,843
GENERAL FUND	42,663,237	48,073,867	44,889,150	46,308,990	1,419,840	46,347,183	47,638,953	1,291,770
HIGHWAY FUNDS	30,239,104	34,291,268	34,331,883	35,537,825	1,205,942	35,739,388	36,832,046	1,092,658
TURNPIKE FUNDS	8,533,522	9,525,345	8,599,998	8,972,649	372,651	9,000,001	9,268,044	268,043
OTHER FUNDS	71,871,819	83,014,419	85,649,909	87,013,954	1,364,045	88,786,962	90,460,345	1,673,383
<b>TOTAL FUNDS</b>	<b>173,968,799</b>	<b>193,503,499</b>	<b>203,892,231</b>	<b>208,330,148</b>	<b>4,437,917</b>	<b>209,716,730</b>	<b>214,123,427</b>	<b>4,406,697</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	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				HOUSE	SENATE	DIFF	HOUSE	SENATE	DIFF
011	Personal Services-Unclassified	74,676	78,630	126,193	176,976	50,783	178,846	178,846	0
020	Current Expenses	3,713	3,605	3,102	3,352	250	3,001	3,276	275
022	Rents-Leases Other Than State	2,020	2,078	2,500	3,928	1,428	2,500	3,928	1,428
027	Transfers To Oit	0	0	4,874	14,909	10,035	3,304	3,340	36
037	Technology - Hardware	0	0	7,550	0	-7,550	0	0	0
038	Technology - Software	779	0	2,185	0	-2,185	3,085	0	-3,085
039	Telecommunications	5,357	5,357	6,573	8,195	1,622	6,573	7,018	445
050	Personal Service-Temp/Appointe	58,899	92,941	90,891	100,891	10,000	91,695	101,695	10,000
070	In-State Travel Reimbursement	10,743	15,628	881	12,762	11,881	881	12,762	11,881
<b>TOTAL EXPENSES</b>		<b>450,194</b>	<b>586,836</b>	<b>632,384</b>	<b>708,648</b>	<b>76,264</b>	<b>709,558</b>	<b>730,538</b>	<b>20,980</b>
<b>ESTIMATED SOURCE OF FUNDS FOR PAROLE BOARD</b>									
General Fund		450,194	586,836	632,384	708,648	76,264	709,558	730,538	20,980
<b>TOTAL FUNDS</b>		<b>450,194</b>	<b>586,836</b>	<b>632,384</b>	<b>708,648</b>	<b>76,264</b>	<b>709,558</b>	<b>730,538</b>	<b>20,980</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	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				HOUSE	SENATE	DIFF	HOUSE	SENATE	DIFF

**ACTIVITY 460010      OFFICE OF THE COMMISSIONER**

<b>TOTAL EXPENSES</b>	3,265,498	4,159,472	4,261,640	4,337,904	76,264	4,472,906	4,493,886	20,980
<b>ESTIMATED SOURCE OF FUNDS FOR OFFICE OF THE COMMISSIONER</b>								
GENERAL FUND	3,265,498	4,159,472	4,261,640	4,337,904	76,264	4,472,906	4,493,886	20,980
<b>TOTAL FUNDS</b>	<b>3,265,498</b>	<b>4,159,472</b>	<b>4,261,640</b>	<b>4,337,904</b>	<b>76,264</b>	<b>4,472,906</b>	<b>4,493,886</b>	<b>20,980</b>

**AGENCY 046      CORRECTIONS DEPT**

<b>TOTAL EXPENSES</b>	133,643,274	142,894,623	144,744,085	144,820,349	76,264	147,755,999	147,776,979	20,980
<b>ESTIMATED SOURCE OF FUNDS FOR CORRECTIONS DEPT</b>								
GENERAL FUND	129,430,501	138,367,350	138,297,276	138,373,540	76,264	141,205,703	141,226,683	20,980
<b>TOTAL FUNDS</b>	<b>133,643,274</b>	<b>142,894,623</b>	<b>144,744,085</b>	<b>144,820,349</b>	<b>76,264</b>	<b>147,755,999</b>	<b>147,776,979</b>	<b>20,980</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	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				HOUSE	SENATE	DIFF	HOUSE	SENATE	DIFF

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

<b>TOTAL EXPENSES</b>	<b>688,526,586</b>	<b>763,473,968</b>	<b>797,445,254</b>	<b>802,905,169</b>	<b>5,459,915</b>	<b>817,247,938</b>	<b>825,275,610</b>	<b>8,027,672</b>
<b>ESTIMATED SOURCE OF FUNDS FOR ADMIN OF JUSTICE AND PUBLIC PRTN</b>								
FEDERAL FUNDS	109,382,427	123,766,524	140,986,599	141,062,038	75,439	141,577,478	141,658,321	80,843
GENERAL FUND	312,058,577	334,184,390	334,708,591	337,495,570	2,786,979	344,392,749	346,851,451	2,458,702
LIQUOR FUND	70,459,564	77,080,512	78,124,700	78,124,700	0	78,970,850	81,523,757	2,552,907
HIGHWAY FUNDS	32,239,104	36,291,272	36,331,883	37,537,825	1,205,942	37,739,388	38,832,046	1,092,658
TURNPIKE FUNDS	8,533,522	9,525,345	8,599,998	8,972,649	372,651	9,000,001	9,268,044	268,043
OTHER FUNDS	155,853,392	182,625,925	198,693,483	199,712,387	1,018,904	205,567,472	207,141,991	1,574,519
<b>TOTAL FUNDS</b>	<b>688,526,586</b>	<b>763,473,968</b>	<b>797,445,254</b>	<b>802,905,169</b>	<b>5,459,915</b>	<b>817,247,938</b>	<b>825,275,610</b>	<b>8,027,672</b>

## COMPARE SENATE TO HOUSE

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 22      **BUS & ECON AFFAIRS DEPT**  
**AGENCY:** 022      **BUS & ECON AFFAIRS DEPT**  
**ACTIVITY:** 220010      **OFFICE OF THE COMMISSIONER**  
**ORGANIZATION:** 2007      **ADMINISTRATION - SUPPORT**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				HOUSE	SENATE	DIFF	HOUSE	SENATE	DIFF
010	Personal Services-Perm. Classi	189,934	190,912	132,913	179,674	46,761	145,223	195,620	50,397
060	Benefits	118,021	120,114	100,966	142,839	41,873	106,747	151,095	44,348
<b>TOTAL EXPENSES</b>		<b>1,024,735</b>	<b>1,085,308</b>	<b>933,391</b>	<b>1,022,025</b>	<b>88,634</b>	<b>951,881</b>	<b>1,046,626</b>	<b>94,745</b>
<b>ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATION - SUPPORT</b>									
	General Fund	1,013,390	1,020,761	810,470	899,104	88,634	827,366	922,111	94,745
<b>TOTAL FUNDS</b>		<b>1,024,735</b>	<b>1,085,308</b>	<b>933,391</b>	<b>1,022,025</b>	<b>88,634</b>	<b>951,881</b>	<b>1,046,626</b>	<b>94,745</b>

**ACTIVITY 220010      OFFICE OF THE COMMISSIONER**

<b>TOTAL EXPENSES</b>	<b>2,850,951</b>	<b>3,488,752</b>	<b>2,854,982</b>	<b>2,943,616</b>	<b>88,634</b>	<b>2,974,320</b>	<b>3,069,065</b>	<b>94,745</b>	
<b>ESTIMATED SOURCE OF FUNDS FOR OFFICE OF THE COMMISSIONER</b>									
	GENERAL FUND	2,688,405	3,243,747	2,673,670	2,762,304	88,634	2,787,179	2,881,924	94,745
<b>TOTAL FUNDS</b>	<b>2,850,951</b>	<b>3,488,752</b>	<b>2,854,982</b>	<b>2,943,616</b>	<b>88,634</b>	<b>2,974,320</b>	<b>3,069,065</b>	<b>94,745</b>	

## COMPARE SENATE TO HOUSE

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 22      **BUS & ECON AFFAIRS DEPT**  
**AGENCY:** 022      **BUS & ECON AFFAIRS DEPT**  
**ACTIVITY:** 220510      **ECONOMIC DEVELOPMENT**  
**ORGANIZATION:** 1448      **ECONOMIC DEVELOPMENT ADMIN**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				HOUSE	SENATE	DIFF	HOUSE	SENATE	DIFF
010	Personal Services-Perm. Classi	849,913	880,700	829,276	890,997	61,721	902,189	934,994	32,805
060	Benefits	428,896	455,356	455,691	500,892	45,201	502,765	526,631	23,866
<b>TOTAL EXPENSES</b>		<b>1,696,401</b>	<b>1,806,218</b>	<b>1,539,016</b>	<b>1,645,938</b>	<b>106,922</b>	<b>1,639,162</b>	<b>1,695,833</b>	<b>56,671</b>
<b>ESTIMATED SOURCE OF FUNDS FOR ECONOMIC DEVELOPMENT ADMIN</b>									
004	Intra-Agency Transfers	50,752	0	91,544	97,222	5,678	94,467	97,340	2,873
	General Fund	1,645,649	1,806,218	1,447,472	1,548,716	101,244	1,544,695	1,598,493	53,798
<b>TOTAL FUNDS</b>		<b>1,696,401</b>	<b>1,806,218</b>	<b>1,539,016</b>	<b>1,645,938</b>	<b>106,922</b>	<b>1,639,162</b>	<b>1,695,833</b>	<b>56,671</b>

## COMPARE SENATE TO HOUSE

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 22      **BUS & ECON AFFAIRS DEPT**  
**AGENCY:** 022      **BUS & ECON AFFAIRS DEPT**  
**ACTIVITY:** 220510      **ECONOMIC DEVELOPMENT**  
**ORGANIZATION:** 1456      **SMALL BUSINESS DEV CENTER**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				HOUSE	SENATE	DIFF	HOUSE	SENATE	DIFF
102	Contracts for program services	166,254	315,000	225,000	390,000	165,000	225,000	390,000	165,000
<b>TOTAL EXPENSES</b>		<b>166,254</b>	<b>315,000</b>	<b>225,000</b>	<b>390,000</b>	<b>165,000</b>	<b>225,000</b>	<b>390,000</b>	<b>165,000</b>

ESTIMATED SOURCE OF FUNDS FOR SMALL BUSINESS DEV CENTER									
General Fund		166,254	315,000	225,000	390,000	165,000	225,000	390,000	165,000
<b>TOTAL FUNDS</b>		<b>166,254</b>	<b>315,000</b>	<b>225,000</b>	<b>390,000</b>	<b>165,000</b>	<b>225,000</b>	<b>390,000</b>	<b>165,000</b>

**ACTIVITY 220510      ECONOMIC DEVELOPMENT**

<b>TOTAL EXPENSES</b>	<b>10,109,706</b>	<b>12,023,945</b>	<b>12,284,267</b>	<b>12,556,189</b>	<b>271,922</b>	<b>12,465,606</b>	<b>12,687,277</b>	<b>221,671</b>	
<b>ESTIMATED SOURCE OF FUNDS FOR ECONOMIC DEVELOPMENT</b>									
GENERAL FUND	2,555,522	2,926,113	2,248,273	2,514,517	266,244	2,378,670	2,597,468	218,798	
OTHER FUNDS	77,648	0	91,544	97,222	5,678	94,467	97,340	2,873	
<b>TOTAL FUNDS</b>	<b>10,109,706</b>	<b>12,023,945</b>	<b>12,284,267</b>	<b>12,556,189</b>	<b>271,922</b>	<b>12,465,606</b>	<b>12,687,277</b>	<b>221,671</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:** 2013      **DIVISION OF TRAVEL - TOURISM**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				HOUSE	SENATE	DIFF	HOUSE	SENATE	DIFF
069	Promotional - Marketing Expens	2,831,571	3,243,100	2,697,160	2,872,160	175,000	2,647,160	2,872,160	225,000
	<b>TOTAL EXPENSES</b>	<b>4,409,210</b>	<b>5,160,868</b>	<b>4,556,080</b>	<b>4,731,080</b>	<b>175,000</b>	<b>4,553,431</b>	<b>4,778,431</b>	<b>225,000</b>
<b>ESTIMATED SOURCE OF FUNDS FOR DIVISION OF TRAVEL - TOURISM</b>									
	General Fund	4,409,210	5,160,868	4,556,080	4,731,080	175,000	4,553,431	4,778,431	225,000
	<b>TOTAL FUNDS</b>	<b>4,409,210</b>	<b>5,160,868</b>	<b>4,556,080</b>	<b>4,731,080</b>	<b>175,000</b>	<b>4,553,431</b>	<b>4,778,431</b>	<b>225,000</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:** 2019      **TOURISM DEVELOPMENT FUND**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				HOUSE	SENATE	DIFF	HOUSE	SENATE	DIFF
069	Promotional - Marketing Expens	2,848,587	4,790,208	3,800,000	4,700,000	900,000	3,805,000	4,705,000	900,000
<b>TOTAL EXPENSES</b>		<b>2,848,587</b>	<b>4,790,208</b>	<b>3,800,000</b>	<b>4,700,000</b>	<b>900,000</b>	<b>3,805,000</b>	<b>4,705,000</b>	<b>900,000</b>

ESTIMATED SOURCE OF FUNDS FOR TOURISM DEVELOPMENT FUND									
General Fund		2,848,587	4,790,208	3,800,000	4,700,000	900,000	3,805,000	4,705,000	900,000
<b>TOTAL FUNDS</b>		<b>2,848,587</b>	<b>4,790,208</b>	<b>3,800,000</b>	<b>4,700,000</b>	<b>900,000</b>	<b>3,805,000</b>	<b>4,705,000</b>	<b>900,000</b>

**ACTIVITY 221010      TRAVEL AND TOURISM**

<b>TOTAL EXPENSES</b>	<b>7,374,446</b>	<b>10,074,263</b>	<b>8,356,080</b>	<b>9,431,080</b>	<b>1,075,000</b>	<b>8,358,431</b>	<b>9,483,431</b>	<b>1,125,000</b>	
ESTIMATED SOURCE OF FUNDS FOR TRAVEL AND TOURISM									
GENERAL FUND		7,374,446	10,074,263	8,356,080	9,431,080	1,075,000	8,358,431	9,483,431	1,125,000
<b>TOTAL FUNDS</b>		<b>7,374,446</b>	<b>10,074,263</b>	<b>8,356,080</b>	<b>9,431,080</b>	<b>1,075,000</b>	<b>8,358,431</b>	<b>9,483,431</b>	<b>1,125,000</b>

## COMPARE SENATE TO HOUSE

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 22    **BUS & ECON AFFAIRS DEPT**  
**AGENCY:** 022      **BUS & ECON AFFAIRS DEPT**  
**ACTIVITY:** 221510   **OSI DIVISION OF PLANNING**  
**ORGANIZATION:** 2198   **OSI DIVISION OF PLANNING**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				HOUSE	SENATE	DIFF	HOUSE	SENATE	DIFF
022	Rents-Leases Other Than State	0	0	0	28,585	28,585	0	28,585	28,585
027	Transfers To Oit	0	0	0	8,401	8,401	0	8,957	8,957
030	Equipment New/Replacement	0	1,205	8,805	29,305	20,500	500	500	0
039	Telecommunications	1,394	1,200	3,250	5,810	2,560	3,550	6,110	2,560
066	Employee training	0	0	0	20,000	20,000	0	20,000	20,000
<b>TOTAL EXPENSES</b>		<b>780,103</b>	<b>815,245</b>	<b>852,512</b>	<b>932,558</b>	<b>80,046</b>	<b>859,296</b>	<b>919,398</b>	<b>60,102</b>
<b>ESTIMATED SOURCE OF FUNDS FOR OSI DIVISION OF PLANNING</b>									
General Fund		640,681	673,405	716,355	796,401	80,046	723,162	783,264	60,102
<b>TOTAL FUNDS</b>		<b>780,103</b>	<b>815,245</b>	<b>852,512</b>	<b>932,558</b>	<b>80,046</b>	<b>859,296</b>	<b>919,398</b>	<b>60,102</b>

**AGENCY 022 BUS & ECON AFFAIRS DEPT**

<b>TOTAL EXPENSES</b>	<b>22,168,735</b>	<b>27,548,222</b>	<b>25,403,365</b>	<b>26,918,967</b>	<b>1,515,602</b>	<b>25,714,892</b>	<b>27,216,410</b>	<b>1,501,518</b>	
<b>ESTIMATED SOURCE OF FUNDS FOR BUS &amp; ECON AFFAIRS DEPT</b>									
GENERAL FUND	13,259,054	16,917,528	13,994,378	15,504,302	1,509,924	14,247,442	15,746,087	1,498,645	
OTHER FUNDS	267,694	272,505	300,356	306,034	5,678	309,108	311,981	2,873	
<b>TOTAL FUNDS</b>	<b>22,168,735</b>	<b>27,548,222</b>	<b>25,403,365</b>	<b>26,918,967</b>	<b>1,515,602</b>	<b>25,714,892</b>	<b>27,216,410</b>	<b>1,501,518</b>	

## COMPARE SENATE TO HOUSE

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

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				HOUSE	SENATE	DIFF	HOUSE	SENATE	DIFF
010	Personal Services-Perm. Classi	876,894	854,738	865,469	894,620	29,151	911,462	942,807	31,345
011	Personal Services-Unclassified	102,949	115,905	122,260	115,659	-6,601	133,555	126,710	-6,845
020	Current Expenses	12,333	26,503	20,000	12,000	-8,000	20,000	20,000	0
030	Equipment New/Replacement	768	16,000	5,000	2,175	-2,825	5,000	5,000	0
050	Personal Service-Temp/Appointe	78,295	80,000	70,000	52,000	-18,000	80,000	54,500	-25,500
060	Benefits	488,314	491,896	561,749	588,024	26,275	593,018	621,018	28,000
103	Contracts for Op Services	20,856	20,000	22,500	22,500	0	52,000	25,000	-27,000
<b>TOTAL EXPENSES</b>		<b>2,354,886</b>	<b>2,682,203</b>	<b>2,882,900</b>	<b>2,902,900</b>	<b>20,000</b>	<b>3,021,591</b>	<b>3,021,591</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATION</b>									
	General Fund	2,086,695	1,580,607	1,632,892	1,652,892	20,000	1,745,178	1,745,178	0
<b>TOTAL FUNDS</b>		<b>2,354,886</b>	<b>2,682,203</b>	<b>2,882,900</b>	<b>2,902,900</b>	<b>20,000</b>	<b>3,021,591</b>	<b>3,021,591</b>	<b>0</b>

## COMPARE SENATE TO HOUSE

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 35      **NATURAL & CULTURAL RESRCS DEPT**  
**AGENCY:** 035      **NATURAL & CULTURAL RESRCS DEPT**  
**ACTIVITY:** 350010      **OFFICE OF THE COMMISSIONER**  
**ORGANIZATION:** 2982      **INFORMATION TECHNOLOGY**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				HOUSE	SENATE	DIFF	HOUSE	SENATE	DIFF
027	Transfers To Oit	219,030	246,140	240,044	220,044	-20,000	195,095	195,095	0
<b>TOTAL EXPENSES</b>		<b>219,030</b>	<b>246,140</b>	<b>240,044</b>	<b>220,044</b>	<b>-20,000</b>	<b>195,095</b>	<b>195,095</b>	<b>0</b>

ESTIMATED SOURCE OF FUNDS FOR INFORMATION TECHNOLOGY								
General Fund	219,030	246,140	240,044	220,044	-20,000	195,095	195,095	0
<b>TOTAL FUNDS</b>	<b>219,030</b>	<b>246,140</b>	<b>240,044</b>	<b>220,044</b>	<b>-20,000</b>	<b>195,095</b>	<b>195,095</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:** 1000      **POLLUTION CONTROL PROGRAM**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				HOUSE	SENATE	DIFF	HOUSE	SENATE	DIFF
030	Equipment New/Replacement	2,886	12,600	48,300	103,300	55,000	3,500	3,500	0
<b>TOTAL EXPENSES</b>		<b>1,131,041</b>	<b>1,288,399</b>	<b>1,267,018</b>	<b>1,322,018</b>	<b>55,000</b>	<b>1,290,913</b>	<b>1,290,913</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR POLLUTION CONTROL PROGRAM</b>									
	General Fund	1,131,041	1,288,399	1,267,018	1,322,018	55,000	1,290,913	1,290,913	0
<b>TOTAL FUNDS</b>		<b>1,131,041</b>	<b>1,288,399</b>	<b>1,267,018</b>	<b>1,322,018</b>	<b>55,000</b>	<b>1,290,913</b>	<b>1,290,913</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: 1430   LAKES RESTORATION FUND

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				HOUSE	SENATE	DIFF	HOUSE	SENATE	DIFF
073	Grants-Non Federal	535,987	669,678	489,795	689,795	200,000	457,226	657,226	200,000
	<b>TOTAL EXPENSES</b>	<b>876,588</b>	<b>1,072,550</b>	<b>886,304</b>	<b>1,086,304</b>	<b>200,000</b>	<b>885,968</b>	<b>1,085,968</b>	<b>200,000</b>
	<b>ESTIMATED SOURCE OF FUNDS FOR LAKES RESTORATION FUND</b>								
	General Fund	200,000	200,000	0	200,000	200,000	0	200,000	200,000
	<b>TOTAL FUNDS</b>	<b>876,588</b>	<b>1,072,550</b>	<b>886,304</b>	<b>1,086,304</b>	<b>200,000</b>	<b>885,968</b>	<b>1,085,968</b>	<b>200,000</b>

**ACTIVITY 442010      WATER POLLUTION DIVISION**

<b>TOTAL EXPENSES</b>	<b>35,990,132</b>	<b>51,514,940</b>	<b>44,224,887</b>	<b>44,479,887</b>	<b>255,000</b>	<b>45,192,260</b>	<b>45,392,260</b>	<b>200,000</b>
<b>ESTIMATED SOURCE OF FUNDS FOR WATER POLLUTION DIVISION</b>								
GENERAL FUND	12,474,694	16,264,307	6,223,905	6,478,905	255,000	6,362,288	6,562,288	200,000
<b>TOTAL FUNDS</b>	<b>35,990,132</b>	<b>51,514,940</b>	<b>44,224,887</b>	<b>44,479,887</b>	<b>255,000</b>	<b>45,192,260</b>	<b>45,392,260</b>	<b>200,000</b>

## COMPARE SENATE TO HOUSE

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 44      **ENVIRONMENTAL SERVICES DEPT**  
**AGENCY:** 044      **ENVIRONMENTAL SERVICES DEPT**  
**ACTIVITY:** 444010      **WASTE MANAGEMENT DIVISION**  
**ORGANIZATION:** 2589      **CERCLA MAINTENANCE**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				HOUSE	SENATE	DIFF	HOUSE	SENATE	DIFF
102	Contracts for program services	626,426	851,000	667,000	756,000	89,000	765,000	765,000	0
<b>TOTAL EXPENSES</b>		<b>880,966</b>	<b>1,171,002</b>	<b>990,794</b>	<b>1,079,794</b>	<b>89,000</b>	<b>1,099,539</b>	<b>1,099,539</b>	<b>0</b>

<b>ESTIMATED SOURCE OF FUNDS FOR CERCLA MAINTENANCE</b>									
	General Fund	880,966	1,171,002	990,794	1,079,794	89,000	1,099,539	1,099,539	0
<b>TOTAL FUNDS</b>		<b>880,966</b>	<b>1,171,002</b>	<b>990,794</b>	<b>1,079,794</b>	<b>89,000</b>	<b>1,099,539</b>	<b>1,099,539</b>	<b>0</b>

**ACTIVITY 444010      WASTE MANAGEMENT DIVISION**

<b>TOTAL EXPENSES</b>	<b>73,143,074</b>	<b>89,604,160</b>	<b>102,399,287</b>	<b>102,488,287</b>	<b>89,000</b>	<b>104,461,705</b>	<b>104,461,705</b>	<b>0</b>	
<b>ESTIMATED SOURCE OF FUNDS FOR WASTE MANAGEMENT DIVISION</b>									
	GENERAL FUND	3,600,806	4,680,853	4,210,020	4,299,020	89,000	4,445,213	4,445,213	0
<b>TOTAL FUNDS</b>	<b>73,143,074</b>	<b>89,604,160</b>	<b>102,399,287</b>	<b>102,488,287</b>	<b>89,000</b>	<b>104,461,705</b>	<b>104,461,705</b>	<b>0</b>	

## COMPARE SENATE TO HOUSE

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 44      **ENVIRONMENTAL SERVICES DEPT**  
**AGENCY:** 044      **ENVIRONMENTAL SERVICES DEPT**  
**ACTIVITY:** 444010      **WASTE MANAGEMENT DIVISION**  
**ORGANIZATION:** 2589      **CERCLA MAINTENANCE**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				HOUSE	SENATE	DIFF	HOUSE	SENATE	DIFF

**AGENCY 044 ENVIRONMENTAL SERVICES DEPT**

<b>TOTAL EXPENSES</b>	208,247,823	240,029,103	246,688,948	247,032,948	344,000	250,810,301	251,010,301	200,000
<b>ESTIMATED SOURCE OF FUNDS FOR ENVIRONMENTAL SERVICES DEPT</b>								
GENERAL FUND	20,829,641	26,094,986	14,926,798	15,270,798	344,000	15,475,212	15,675,212	200,000
<b>TOTAL FUNDS</b>	<b>208,247,823</b>	<b>240,029,103</b>	<b>246,688,948</b>	<b>247,032,948</b>	<b>344,000</b>	<b>250,810,301</b>	<b>251,010,301</b>	<b>200,000</b>

**CATEGORY 03 RESOURCE PROTECT & DEVELOPMT**

<b>TOTAL EXPENSES</b>	305,722,336	356,630,395	363,262,074	365,121,676	1,859,602	370,260,991	371,962,509	1,701,518
<b>ESTIMATED SOURCE OF FUNDS FOR RESOURCE PROTECT &amp; DEVELOPMT</b>								
GENERAL FUND	44,301,701	53,288,292	37,797,267	39,651,191	1,853,924	39,002,089	40,700,734	1,698,645
OTHER FUNDS	192,375,237	202,364,497	223,528,360	223,534,038	5,678	226,355,235	226,358,108	2,873
<b>TOTAL FUNDS</b>	<b>305,722,336</b>	<b>356,630,395</b>	<b>363,262,074</b>	<b>365,121,676</b>	<b>1,859,602</b>	<b>370,260,991</b>	<b>371,962,509</b>	<b>1,701,518</b>



## COMPARE SENATE TO HOUSE

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

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				HOUSE	SENATE	DIFF	HOUSE	SENATE	DIFF
072	Grants-Federal	4,877,312	11,480,628	13,200,000	13,102,338	-97,662	13,750,000	13,652,338	-97,662
	<b>TOTAL EXPENSES</b>	<b>6,213,174</b>	<b>16,013,127</b>	<b>15,201,306</b>	<b>15,103,644</b>	<b>-97,662</b>	<b>15,815,201</b>	<b>15,717,539</b>	<b>-97,662</b>
<b>ESTIMATED SOURCE OF FUNDS FOR PUBLIC TRANSPORTATION</b>									
	000 Federal Funds	5,936,891	15,392,937	14,543,019	14,445,357	-97,662	15,152,728	15,055,066	-97,662
	<b>TOTAL FUNDS</b>	<b>6,213,174</b>	<b>16,013,127</b>	<b>15,201,306</b>	<b>15,103,644</b>	<b>-97,662</b>	<b>15,815,201</b>	<b>15,717,539</b>	<b>-97,662</b>
<b>ACTIVITY 964010            AERO, RAIL &amp; TRANSIT FND 10</b>									
	<b>TOTAL EXPENSES</b>	<b>17,291,779</b>	<b>28,924,032</b>	<b>32,493,262</b>	<b>32,395,600</b>	<b>-97,662</b>	<b>30,280,033</b>	<b>30,182,371</b>	<b>-97,662</b>
<b>ESTIMATED SOURCE OF FUNDS FOR AERO, RAIL &amp; TRANSIT FND 10</b>									
	FEDERAL FUNDS	14,960,236	25,453,169	28,717,470	28,619,808	-97,662	26,421,228	26,323,566	-97,662
	<b>TOTAL FUNDS</b>	<b>17,291,779</b>	<b>28,924,032</b>	<b>32,493,262</b>	<b>32,395,600</b>	<b>-97,662</b>	<b>30,280,033</b>	<b>30,182,371</b>	<b>-97,662</b>

**COMPARE SENATE TO HOUSE**

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

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				HOUSE	SENATE	DIFF	HOUSE	SENATE	DIFF
<b>ESTIMATED SOURCE OF FUNDS FOR HIGHWAY MAINTENANCE BUREAU</b>									
000	Federal Funds	0	0	41,000,836	34,000,836	-7,000,000	0	7,000,000	7,000,000
	Highway Funds	51,702,945	66,412,763	22,536,854	29,536,854	7,000,000	66,517,920	59,517,920	-7,000,000
<b>ESTIMATED SOURCE OF FUNDS FOR OPS DIVISION HIGHWAY</b>									
	FEDERAL FUNDS	8,910,044	8,272,861	47,854,387	40,854,387	-7,000,000	6,951,961	13,951,961	7,000,000
	HIGHWAY FUNDS	105,570,506	131,388,320	86,198,075	93,198,075	7,000,000	131,069,119	124,069,119	-7,000,000

## COMPARE SENATE TO HOUSE

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

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				HOUSE	SENATE	DIFF	HOUSE	SENATE	DIFF
414	Block Grant Apportionment A	32,214,570	32,162,748	29,541,759	30,070,276	528,517	30,891,787	31,041,000	149,213
	<b>TOTAL EXPENSES</b>	<b>32,614,570</b>	<b>32,562,748</b>	<b>29,941,759</b>	<b>30,470,276</b>	<b>528,517</b>	<b>31,291,787</b>	<b>31,441,000</b>	<b>149,213</b>
<b>ESTIMATED SOURCE OF FUNDS FOR APPORTIONMENT A - B</b>									
	Highway Funds	32,614,570	32,562,748	29,941,759	30,470,276	528,517	31,291,787	31,441,000	149,213
	<b>TOTAL FUNDS</b>	<b>32,614,570</b>	<b>32,562,748</b>	<b>29,941,759</b>	<b>30,470,276</b>	<b>528,517</b>	<b>31,291,787</b>	<b>31,441,000</b>	<b>149,213</b>

## COMPARE SENATE TO HOUSE

**CATEGORY:** 04            **TRANSPORTATION**  
**DEPARTMENT:** 96       **TRANSPORTATION DEPT**  
**AGENCY:** 096           **TRANSPORTATION DEPT**  
**ACTIVITY:** 962515      **MUNICIPAL AID**  
**ORGANIZATION:** 2944   **SPR PLANNING FUNDS**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				HOUSE	SENATE	DIFF	HOUSE	SENATE	DIFF
046	Consultants	652,810	1,522,500	1,212,497	1,122,497	-90,000	360,598	270,598	-90,000
072	Grants-Federal	4,311,577	3,900,000	3,900,000	4,087,662	187,662	3,900,000	4,087,662	187,662
<b>TOTAL EXPENSES</b>		<b>5,272,327</b>	<b>5,873,631</b>	<b>5,697,500</b>	<b>5,795,162</b>	<b>97,662</b>	<b>4,636,500</b>	<b>4,734,162</b>	<b>97,662</b>
<b>ESTIMATED SOURCE OF FUNDS FOR SPR PLANNING FUNDS</b>									
000 Federal Funds		5,272,327	5,873,631	5,697,500	5,795,162	97,662	4,636,500	4,734,162	97,662
<b>TOTAL FUNDS</b>		<b>5,272,327</b>	<b>5,873,631</b>	<b>5,697,500</b>	<b>5,795,162</b>	<b>97,662</b>	<b>4,636,500</b>	<b>4,734,162</b>	<b>97,662</b>

**ACTIVITY 962515          MUNICIPAL AID**

<b>TOTAL EXPENSES</b>	<b>47,652,470</b>	<b>67,454,007</b>	<b>64,656,887</b>	<b>65,283,066</b>	<b>626,179</b>	<b>64,945,915</b>	<b>65,192,790</b>	<b>246,875</b>	
<b>ESTIMATED SOURCE OF FUNDS FOR MUNICIPAL AID</b>									
FEDERAL FUNDS	12,602,663	30,873,631	30,697,500	30,795,162	97,662	29,636,500	29,734,162	97,662	
HIGHWAY FUNDS	32,614,570	32,562,748	29,941,759	30,470,276	528,517	31,291,787	31,441,000	149,213	
<b>TOTAL FUNDS</b>	<b>47,652,470</b>	<b>67,454,007</b>	<b>64,656,887</b>	<b>65,283,066</b>	<b>626,179</b>	<b>64,945,915</b>	<b>65,192,790</b>	<b>246,875</b>	

## COMPARE SENATE TO HOUSE

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

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				HOUSE	SENATE	DIFF	HOUSE	SENATE	DIFF
400	Construction Repair Materials	21,241,235	17,147,480	15,120,990	15,120,990	0	15,338,133	15,378,802	40,669
<b>TOTAL EXPENSES</b>		<b>24,784,016</b>	<b>22,687,500</b>	<b>20,625,000</b>	<b>20,625,000</b>	<b>0</b>	<b>20,842,143</b>	<b>20,882,812</b>	<b>40,669</b>
<b>ESTIMATED SOURCE OF FUNDS FOR BETTERMENT</b>									
	Highway Funds	4,188,728	0	0	0	0	0	40,669	40,669
<b>TOTAL FUNDS</b>		<b>24,784,016</b>	<b>22,687,500</b>	<b>20,625,000</b>	<b>20,625,000</b>	<b>0</b>	<b>20,842,143</b>	<b>20,882,812</b>	<b>40,669</b>

## COMPARE SENATE TO HOUSE

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

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				HOUSE	SENATE	DIFF	HOUSE	SENATE	DIFF
400	Construction Repair Materials	18,331,303	22,338,550	19,502,449	19,445,360	-57,089	19,638,126	19,720,156	82,030
414	Block Grant Apportionment A	4,297,005	4,262,344	3,745,051	3,802,140	57,089	3,937,500	3,937,500	0
<b>TOTAL EXPENSES</b>		<b>28,867,224</b>	<b>36,093,750</b>	<b>32,812,500</b>	<b>32,812,500</b>	<b>0</b>	<b>33,140,626</b>	<b>33,222,656</b>	<b>82,030</b>

ESTIMATED SOURCE OF FUNDS FOR SB367 CAPITAL INVESTMENT									
009	Agency Income	28,867,224	36,093,750	32,812,500	32,812,500	0	33,140,626	33,222,656	82,030
<b>TOTAL FUNDS</b>		<b>28,867,224</b>	<b>36,093,750</b>	<b>32,812,500</b>	<b>32,812,500</b>	<b>0</b>	<b>33,140,626</b>	<b>33,222,656</b>	<b>82,030</b>

**ACTIVITY 963015            CONSTRUCTION PROGRAM FUNDS**

<b>TOTAL EXPENSES</b>		<b>53,755,719</b>	<b>59,231,250</b>	<b>53,887,500</b>	<b>53,887,500</b>	<b>0</b>	<b>54,432,769</b>	<b>54,555,468</b>	<b>122,699</b>
<b>ESTIMATED SOURCE OF FUNDS FOR CONSTRUCTION PROGRAM FUNDS</b>									
	HIGHWAY FUNDS	4,188,728	450,000	450,000	450,000	0	450,000	490,669	40,669
	OTHER FUNDS	49,462,512	58,781,250	53,437,500	53,437,500	0	53,982,769	54,064,799	82,030
<b>TOTAL FUNDS</b>		<b>53,755,719</b>	<b>59,231,250</b>	<b>53,887,500</b>	<b>53,887,500</b>	<b>0</b>	<b>54,432,769</b>	<b>54,555,468</b>	<b>122,699</b>

## COMPARE SENATE TO HOUSE

**CATEGORY:** 04      **TRANSPORTATION**  
**DEPARTMENT:** 96      **TRANSPORTATION DEPT**  
**AGENCY:** 096      **TRANSPORTATION DEPT**  
**ACTIVITY:** 961017      **TURNPIKES DIVISION**  
**ORGANIZATION:** 7050      **TOLL COLLECTION**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				HOUSE	SENATE	DIFF	HOUSE	SENATE	DIFF
102	Contracts for program services	9,744,255	8,000,000	11,000,000	11,350,000	350,000	13,800,000	13,800,000	0
	<b>TOTAL EXPENSES</b>	<b>16,928,754</b>	<b>14,066,777</b>	<b>22,220,000</b>	<b>22,570,000</b>	<b>350,000</b>	<b>26,620,000</b>	<b>26,620,000</b>	<b>0</b>
	<b>ESTIMATED SOURCE OF FUNDS FOR TOLL COLLECTION</b>								
	Turnpike Funds	16,928,754	14,066,777	22,220,000	22,570,000	350,000	26,620,000	26,620,000	0
	<b>TOTAL FUNDS</b>	<b>16,928,754</b>	<b>14,066,777</b>	<b>22,220,000</b>	<b>22,570,000</b>	<b>350,000</b>	<b>26,620,000</b>	<b>26,620,000</b>	<b>0</b>

## COMPARE SENATE TO HOUSE

**CATEGORY:** 04      **TRANSPORTATION**  
**DEPARTMENT:** 96      **TRANSPORTATION DEPT**  
**AGENCY:** 096      **TRANSPORTATION DEPT**  
**ACTIVITY:** 961017      **TURNPIKES DIVISION**  
**ORGANIZATION:** 7507      **RSA 237:2 VII CENTRAL NH TPK**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				HOUSE	SENATE	DIFF	HOUSE	SENATE	DIFF
400	Construction Repair Materials	4,531	18,400,000	17,000,000	16,650,000	-350,000	21,500,000	21,500,000	0
<b>TOTAL EXPENSES</b>		<b>3,249,156</b>	<b>18,400,000</b>	<b>31,648,207</b>	<b>31,298,207</b>	<b>-350,000</b>	<b>37,773,977</b>	<b>37,773,977</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR RSA 237:2 VII CENTRAL NH TPK</b>									
	Turnpike Funds	3,249,156	18,400,000	31,648,207	31,298,207	-350,000	37,773,977	37,773,977	0
<b>TOTAL FUNDS</b>		<b>3,249,156</b>	<b>18,400,000</b>	<b>31,648,207</b>	<b>31,298,207</b>	<b>-350,000</b>	<b>37,773,977</b>	<b>37,773,977</b>	<b>0</b>

**AGENCY 096 TRANSPORTATION DEPT**

<b>TOTAL EXPENSES</b>	<b>606,363,163</b>	<b>697,615,314</b>	<b>674,691,351</b>	<b>675,219,868</b>	<b>528,517</b>	<b>680,355,397</b>	<b>680,627,309</b>	<b>271,912</b>	
<b>ESTIMATED SOURCE OF FUNDS FOR TRANSPORTATION DEPT</b>									
FEDERAL FUNDS	202,464,846	207,739,877	251,685,893	244,685,893	-7,000,000	207,105,152	214,105,152	7,000,000	
HIGHWAY FUNDS	194,261,413	230,031,674	181,491,637	189,020,154	7,528,517	231,417,312	224,607,194	-6,810,118	
OTHER FUNDS	77,573,937	88,575,660	82,928,866	82,928,866	0	81,979,003	82,061,033	82,030	
<b>TOTAL FUNDS</b>	<b>606,363,163</b>	<b>697,615,314</b>	<b>674,691,351</b>	<b>675,219,868</b>	<b>528,517</b>	<b>680,355,397</b>	<b>680,627,309</b>	<b>271,912</b>	



## COMPARE SENATE TO HOUSE

**CATEGORY:** 04            **TRANSPORTATION**  
**DEPARTMENT:** 96        **TRANSPORTATION DEPT**  
**AGENCY:** 096            **TRANSPORTATION DEPT**  
**ACTIVITY:** 961017       **TURNPIKES DIVISION**  
**ORGANIZATION:** 7507    **RSA 237:2 VII CENTRAL NH TPK**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				HOUSE	SENATE	DIFF	HOUSE	SENATE	DIFF

**CATEGORY 04 TRANSPORTATION**

<b>TOTAL EXPENSES</b>	<b>606,363,163</b>	<b>697,615,314</b>	<b>674,691,351</b>	<b>675,219,868</b>	<b>528,517</b>	<b>680,355,397</b>	<b>680,627,309</b>	<b>271,912</b>
<b>ESTIMATED SOURCE OF FUNDS FOR TRANSPORTATION</b>								
FEDERAL FUNDS	202,464,846	207,739,877	251,685,893	244,685,893	-7,000,000	207,105,152	214,105,152	7,000,000
HIGHWAY FUNDS	194,261,413	230,031,674	181,491,637	189,020,154	7,528,517	231,417,312	224,607,194	-6,810,118
OTHER FUNDS	77,573,937	88,575,660	82,928,866	82,928,866	0	81,979,003	82,061,033	82,030
<b>TOTAL FUNDS</b>	<b>606,363,163</b>	<b>697,615,314</b>	<b>674,691,351</b>	<b>675,219,868</b>	<b>528,517</b>	<b>680,355,397</b>	<b>680,627,309</b>	<b>271,912</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: 2967 CHILD WELFARE SERVICE IV-B

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				HOUSE	SENATE	DIFF	HOUSE	SENATE	DIFF
041	Audit Fund Set Aside	250	411	461	761	300	461	761	300
102	Contracts for program services	238,827	410,828	460,957	760,957	300,000	460,957	760,957	300,000
<b>TOTAL EXPENSES</b>		<b>239,077</b>	<b>411,239</b>	<b>461,418</b>	<b>761,718</b>	<b>300,300</b>	<b>461,418</b>	<b>761,718</b>	<b>300,300</b>

ESTIMATED SOURCE OF FUNDS FOR CHILD WELFARE SERVICE IV-E									
000	Federal Funds	239,077	411,239	461,418	761,718	300,300	461,418	761,718	300,300
<b>TOTAL FUNDS</b>		<b>239,077</b>	<b>411,239</b>	<b>461,418</b>	<b>761,718</b>	<b>300,300</b>	<b>461,418</b>	<b>761,718</b>	<b>300,300</b>

**ACTIVITY 421010 CHILD PROTECTION**

<b>TOTAL EXPENSES</b>	<b>126,308,962</b>	<b>138,674,178</b>	<b>107,552,441</b>	<b>107,852,741</b>	<b>300,300</b>	<b>112,357,718</b>	<b>112,658,018</b>	<b>300,300</b>	
<b>ESTIMATED SOURCE OF FUNDS FOR CHILD PROTECTION</b>									
FEDERAL FUNDS	54,601,126	57,425,425	37,826,698	38,126,998	300,300	39,047,048	39,347,348	300,300	
<b>TOTAL FUNDS</b>	<b>126,308,962</b>	<b>138,674,178</b>	<b>107,552,441</b>	<b>107,852,741</b>	<b>300,300</b>	<b>112,357,718</b>	<b>112,658,018</b>	<b>300,300</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	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				HOUSE	SENATE	DIFF	HOUSE	SENATE	DIFF
564	Protect & Prevent Child Care	2,936,352	2,000,000	2,000,000	3,500,000	1,500,000	2,000,000	3,500,000	1,500,000
<b>TOTAL EXPENSES</b>		<b>33,431,522</b>	<b>36,532,259</b>	<b>28,068,536</b>	<b>29,568,536</b>	<b>1,500,000</b>	<b>27,969,936</b>	<b>29,469,936</b>	<b>1,500,000</b>

ESTIMATED SOURCE OF FUNDS FOR CHILD DEVELOPMENT PROGRAM									
General Fund	9,143,412	15,704,499	11,835,951	13,335,951	1,500,000	11,835,050	13,335,050	1,500,000	
<b>TOTAL FUNDS</b>	<b>33,431,522</b>	<b>36,532,259</b>	<b>28,068,536</b>	<b>29,568,536</b>	<b>1,500,000</b>	<b>27,969,936</b>	<b>29,469,936</b>	<b>1,500,000</b>	

**ACTIVITY 421110 CHILD DEVELOPMENT**

<b>TOTAL EXPENSES</b>	<b>36,232,489</b>	<b>39,829,502</b>	<b>31,852,893</b>	<b>33,352,893</b>	<b>1,500,000</b>	<b>31,845,740</b>	<b>33,345,740</b>	<b>1,500,000</b>	
<b>ESTIMATED SOURCE OF FUNDS FOR CHILD DEVELOPMENT GENERAL FUND</b>	9,143,412	15,955,522	11,835,951	13,335,951	1,500,000	11,835,050	13,335,050	1,500,000	
<b>TOTAL FUNDS</b>	<b>36,232,489</b>	<b>39,829,502</b>	<b>31,852,893</b>	<b>33,352,893</b>	<b>1,500,000</b>	<b>31,845,740</b>	<b>33,345,740</b>	<b>1,500,000</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:** 421510      **SUNUNU YOUTH SERVICE CENTER**  
**ORGANIZATION:** 7909      **DIRECTOR'S OFFICE**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				HOUSE	SENATE	DIFF	HOUSE	SENATE	DIFF
010	Personal Services-Perm. Classi	116,968	248,779	126,043	0	-126,043	0	0	0
012	Personal Services-Unclassified	84,835	71,477	93,369	0	-93,369	0	0	0
020	Current Expenses	3,351	6,000	3,500	0	-3,500	0	0	0
022	Rents-Leases Other Than State	200	1,956	700	0	-700	0	0	0
039	Telecommunications	250	0	6,400	0	-6,400	0	0	0
050	Personal Service-Temp/Appointe	31,879	45,029	44,884	0	-44,884	0	0	0
060	Benefits	97,920	164,163	110,740	0	-110,740	0	0	0
<b>TOTAL EXPENSES</b>		<b>335,403</b>	<b>537,404</b>	<b>385,636</b>	<b>0</b>	<b>-385,636</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR DIRECTOR'S OFFICE</b>									
General Fund		335,403	537,404	385,636	0	-385,636	0	0	0
<b>TOTAL FUNDS</b>		<b>335,403</b>	<b>537,404</b>	<b>385,636</b>	<b>0</b>	<b>-385,636</b>	<b>0</b>	<b>0</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:** 421510      **SUNUNU YOUTH SERVICE CENTER**  
**ORGANIZATION:** 7911      **WORKERS COMPENSATION**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				HOUSE	SENATE	DIFF	HOUSE	SENATE	DIFF
062	Workers Compensation	30,176	218,448	310,000	0	-310,000	0	0	0
<b>TOTAL EXPENSES</b>		<b>30,176</b>	<b>218,448</b>	<b>310,000</b>	<b>0</b>	<b>-310,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022 HOUSE	FY2022 SENATE	FY2022 DIFF	FY2023 HOUSE	FY2023 SENATE	FY2023 DIFF
General Fund	30,176	218,448	310,000	0	-310,000	0	0	0
<b>TOTAL FUNDS</b>	<b>30,176</b>	<b>218,448</b>	<b>310,000</b>	<b>0</b>	<b>-310,000</b>	<b>0</b>	<b>0</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:** 421510 SUNUNU YOUTH SERVICE CENTER  
**ORGANIZATION:** 7912 UNEMPLOYMENT COMPENSATION

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				HOUSE	SENATE	DIFF	HOUSE	SENATE	DIFF
061	Unemployment Compensation	0	108,038	20,000	0	-20,000	0	0	0
	<b>TOTAL EXPENSES</b>	<b>0</b>	<b>108,038</b>	<b>20,000</b>	<b>0</b>	<b>-20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT COMPENSATION</b>									
	General Fund	0	108,038	20,000	0	-20,000	0	0	0
	<b>TOTAL FUNDS</b>	<b>0</b>	<b>108,038</b>	<b>20,000</b>	<b>0</b>	<b>-20,000</b>	<b>0</b>	<b>0</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:** 421510 SUNUNU YOUTH SERVICE CENTER  
**ORGANIZATION:** 7913 MATERIAL MGT

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				HOUSE	SENATE	DIFF	HOUSE	SENATE	DIFF
020	Current Expenses	35,222	40,000	37,000	0	-37,000	0	0	0
	<b>TOTAL EXPENSES</b>	<b>35,222</b>	<b>40,619</b>	<b>37,000</b>	<b>0</b>	<b>-37,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>ESTIMATED SOURCE OF FUNDS FOR MATERIAL MGT</b>								
	General Fund	35,222	40,619	37,000	0	-37,000	0	0	0
	<b>TOTAL FUNDS</b>	<b>35,222</b>	<b>40,619</b>	<b>37,000</b>	<b>0</b>	<b>-37,000</b>	<b>0</b>	<b>0</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:** 421510      **SUNUNU YOUTH SERVICE CENTER**  
**ORGANIZATION:** 1203      **FOOD PREP**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				HOUSE	SENATE	DIFF	HOUSE	SENATE	DIFF
010	Personal Services-Perm. Classi	148,067	193,727	179,763	0	-179,763	0	0	0
019	Holiday Pay	3,926	4,550	4,000	0	-4,000	0	0	0
020	Current Expenses	4,786	0	10,000	0	-10,000	0	0	0
021	Food Institutions	110,345	180,000	120,000	0	-120,000	0	0	0
060	Benefits	75,842	98,670	110,531	0	-110,531	0	0	0
<b>TOTAL EXPENSES</b>		<b>350,466</b>	<b>484,594</b>	<b>424,294</b>	<b>0</b>	<b>-424,294</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR FOOD PREP</b>									
00D	Fed Rev Xfers from Other Agencie	37,964	110,000	40,000	0	-40,000	0	0	0
	General Fund	312,502	374,594	384,294	0	-384,294	0	0	0
<b>TOTAL FUNDS</b>		<b>350,466</b>	<b>484,594</b>	<b>424,294</b>	<b>0</b>	<b>-424,294</b>	<b>0</b>	<b>0</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:** 421510      **SUNUNU YOUTH SERVICE CENTER**  
**ORGANIZATION:** 7914      **MAINTENANCE**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				HOUSE	SENATE	DIFF	HOUSE	SENATE	DIFF
010	Personal Services-Perm. Classi	393,123	369,059	333,222	0	-333,222	0	0	0
018	Overtime	14,000	14,000	6,701	0	-6,701	0	0	0
019	Holiday Pay	276	0	3,000	0	-3,000	0	0	0
020	Current Expenses	52,080	99,237	162,000	0	-162,000	0	0	0
039	Telecommunications	449	3,099	350	0	-350	0	0	0
048	Contractual Maint.-Build-Grnds	220,000	0	230,000	0	-230,000	0	0	0
050	Personal Service-Temp/Appointe	27,097	24,647	26,537	0	-26,537	0	0	0
060	Benefits	176,520	184,548	217,092	0	-217,092	0	0	0
103	Contracts for Op Services	0	0	200,000	0	-200,000	0	0	0
<b>TOTAL EXPENSES</b>		<b>883,545</b>	<b>694,590</b>	<b>1,178,902</b>	<b>0</b>	<b>-1,178,902</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR MAINTENANCE</b>									
009	Agency Income	0	0	230,000	0	-230,000	0	0	0
	General Fund	883,545	694,590	948,902	0	-948,902	0	0	0
<b>TOTAL FUNDS</b>		<b>883,545</b>	<b>694,590</b>	<b>1,178,902</b>	<b>0</b>	<b>-1,178,902</b>	<b>0</b>	<b>0</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:** 421510 SUNUNU YOUTH SERVICE CENTER  
**ORGANIZATION:** 7915 HEALTH SERVICES

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				HOUSE	SENATE	DIFF	HOUSE	SENATE	DIFF
010	Personal Services-Perm. Classi	677,898	721,833	728,644	0	-728,644	0	0	0
018	Overtime	46,000	18,000	41,599	0	-41,599	0	0	0
019	Holiday Pay	19,547	15,500	22,000	0	-22,000	0	0	0
020	Current Expenses	3,664	9,752	10,000	0	-10,000	0	0	0
022	Rents-Leases Other Than State	381	1,476	1,525	0	-1,525	0	0	0
039	Telecommunications	0	4,087	1	0	-1	0	0	0
050	Personal Service-Temp/Appointe	30,752	89,074	118,506	0	-118,506	0	0	0
060	Benefits	279,819	324,056	343,244	0	-343,244	0	0	0
100	Prescription Drug Expenses	7,739	60,000	25,000	0	-25,000	0	0	0
101	Medical Payments to Providers	235,593	482,002	508,907	0	-508,907	0	0	0
<b>TOTAL EXPENSES</b>		<b>1,301,393</b>	<b>1,725,780</b>	<b>1,799,426</b>	<b>0</b>	<b>-1,799,426</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR HEALTH SERVICES</b>									
009	Agency Income	0	0	508,907	0	-508,907	0	0	0
	General Fund	1,301,393	1,725,780	1,290,519	0	-1,290,519	0	0	0
<b>TOTAL FUNDS</b>		<b>1,301,393</b>	<b>1,725,780</b>	<b>1,799,426</b>	<b>0</b>	<b>-1,799,426</b>	<b>0</b>	<b>0</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:** 421510      **SUNUNU YOUTH SERVICE CENTER**  
**ORGANIZATION:** 7916      **REHABILITATIVE PROGRAMS**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				HOUSE	SENATE	DIFF	HOUSE	SENATE	DIFF
010	Personal Services-Perm. Classi	3,178,885	3,454,735	3,808,202	0	-3,808,202	0	0	0
018	Overtime	360,000	200,000	393,435	0	-393,435	0	0	0
019	Holiday Pay	80,987	100,000	83,000	0	-83,000	0	0	0
020	Current Expenses	29,744	24,866	30,000	0	-30,000	0	0	0
022	Rents-Leases Other Than State	4,140	5,268	5,004	0	-5,004	0	0	0
039	Telecommunications	1,477	7,173	3,625	0	-3,625	0	0	0
050	Personal Service-Temp/Appointe	120,155	124,623	225,657	0	-225,657	0	0	0
060	Benefits	1,930,705	2,313,178	2,615,353	0	-2,615,353	0	0	0
523	Client Benefits	7,519	15,000	15,000	0	-15,000	0	0	0
<b>TOTAL EXPENSES</b>		<b>5,836,877</b>	<b>6,418,110</b>	<b>7,179,276</b>	<b>0</b>	<b>-7,179,276</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR REHABILITATIVE PROGRAMS</b>									
General Fund		5,613,377	6,418,110	7,179,276	0	-7,179,276	0	0	0
<b>TOTAL FUNDS</b>		<b>5,836,877</b>	<b>6,418,110</b>	<b>7,179,276</b>	<b>0</b>	<b>-7,179,276</b>	<b>0</b>	<b>0</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:** 421510      **SUNUNU YOUTH SERVICE CENTER**  
**ORGANIZATION:** 7917      **REHABILITATIVE EDUCATION**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				HOUSE	SENATE	DIFF	HOUSE	SENATE	DIFF
010	Personal Services-Perm. Classi	815,268	1,173,517	1,097,152	0	-1,097,152	0	0	0
022	Rents-Leases Other Than State	0	2,023	1,525	0	-1,525	0	0	0
050	Personal Service-Temp/Appointe	0	194,403	28,801	0	-28,801	0	0	0
060	Benefits	406,637	643,244	558,281	0	-558,281	0	0	0
537	Educational Supplies	4,281	10,442	2,500	0	-2,500	0	0	0
<b>TOTAL EXPENSES</b>		<b>1,256,186</b>	<b>2,026,244</b>	<b>1,688,259</b>	<b>0</b>	<b>-1,688,259</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR REHABILITATIVE EDUCATION</b>									
009	Agency Income	343,254	577,480	511,675	0	-511,675	0	0	0
	General Fund	912,932	1,448,764	1,176,584	0	-1,176,584	0	0	0
<b>TOTAL FUNDS</b>		<b>1,256,186</b>	<b>2,026,244</b>	<b>1,688,259</b>	<b>0</b>	<b>-1,688,259</b>	<b>0</b>	<b>0</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:** 421510 SUNUNU YOUTH SERVICE CENTER  
**ORGANIZATION:** 7919 CHAPTER 1 NEGLECTED - DISAD

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				HOUSE	SENATE	DIFF	HOUSE	SENATE	DIFF
020	Current Expenses	0	23,235	40,000	0	-40,000	0	0	0
026	Organizational Dues	0	0	1	0	-1	0	0	0
030	Equipment New/Replacement	0	16,265	5,000	0	-5,000	0	0	0
050	Personal Service-Temp/Appointe	0	0	57,602	0	-57,602	0	0	0
060	Benefits	0	0	4,407	0	-4,407	0	0	0
<b>TOTAL EXPENSES</b>		<b>28,380</b>	<b>120,000</b>	<b>107,010</b>	<b>0</b>	<b>-107,010</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR CHAPTER 1 NEGLECTED - DISAD</b>									
00D Fed Rev Xfers from Other Agencie		28,380	120,000	107,010	0	-107,010	0	0	0
<b>TOTAL FUNDS</b>		<b>28,380</b>	<b>120,000</b>	<b>107,010</b>	<b>0</b>	<b>-107,010</b>	<b>0</b>	<b>0</b>	<b>0</b>

**ACTIVITY 421510 SUNUNU YOUTH SERVICE CENTER**

<b>TOTAL EXPENSES</b>	<b>10,057,648</b>	<b>12,373,827</b>	<b>13,129,803</b>	<b>0</b>	<b>-13,129,803</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>ESTIMATED SOURCE OF FUNDS FOR SUNUNU YOUTH SERVICE CENTER</b>									
GENERAL FUND	9,424,550	11,566,347	11,732,211	0	-11,732,211	0	0	0	
OTHER FUNDS	633,098	807,480	1,397,592	0	-1,397,592	0	0	0	
<b>TOTAL FUNDS</b>	<b>10,057,648</b>	<b>12,373,827</b>	<b>13,129,803</b>	<b>0</b>	<b>-13,129,803</b>	<b>0</b>	<b>0</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	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				HOUSE	SENATE	DIFF	HOUSE	SENATE	DIFF
102	Contracts for program services	9,117,361	10,800,000	3,321,748	4,821,748	1,500,000	3,321,748	4,821,748	1,500,000
	<b>TOTAL EXPENSES</b>	<b>9,729,348</b>	<b>11,476,613</b>	<b>11,502,464</b>	<b>13,002,464</b>	<b>1,500,000</b>	<b>11,538,224</b>	<b>13,038,224</b>	<b>1,500,000</b>
	<b>ESTIMATED SOURCE OF FUNDS FOR HOUSING - SHELTER PROGRAM</b>								
	General Fund	4,476,777	5,637,137	3,615,957	5,115,957	1,500,000	3,631,607	5,131,607	1,500,000
	<b>TOTAL FUNDS</b>	<b>9,729,348</b>	<b>11,476,613</b>	<b>11,502,464</b>	<b>13,002,464</b>	<b>1,500,000</b>	<b>11,538,224</b>	<b>13,038,224</b>	<b>1,500,000</b>

**ACTIVITY 423010      HOMELESS & HOUSING**

<b>TOTAL EXPENSES</b>	<b>10,135,622</b>	<b>11,976,613</b>	<b>11,802,464</b>	<b>13,302,464</b>	<b>1,500,000</b>	<b>11,838,224</b>	<b>13,338,224</b>	<b>1,500,000</b>
<b>ESTIMATED SOURCE OF FUNDS FOR HOMELESS &amp; HOUSING</b>								
GENERAL FUND	4,629,468	5,837,137	3,615,957	5,115,957	1,500,000	3,631,607	5,131,607	1,500,000
<b>TOTAL FUNDS</b>	<b>10,135,622</b>	<b>11,976,613</b>	<b>11,802,464</b>	<b>13,302,464</b>	<b>1,500,000</b>	<b>11,838,224</b>	<b>13,338,224</b>	<b>1,500,000</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: 423010 HOMELESS & HOUSING**  
**ORGANIZATION: 7927 HOUSING - SHELTER PROGRAM**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				HOUSE	SENATE	DIFF	HOUSE	SENATE	DIFF

**AGENCY 042 HHS: HUMAN SERVICES DIV**

<b>TOTAL EXPENSES</b>	<b>207,166,619</b>	<b>230,565,044</b>	<b>191,964,537</b>	<b>182,135,034</b>	<b>-9,829,503</b>	<b>184,738,424</b>	<b>188,038,724</b>	<b>3,300,300</b>
<b>ESTIMATED SOURCE OF FUNDS FOR HHS: HUMAN SERVICES DIV</b>								
FEDERAL FUNDS	99,914,390	101,015,889	79,989,134	80,289,434	300,300	81,670,116	81,970,416	300,300
GENERAL FUND	104,545,457	126,688,841	108,673,026	99,940,815	-8,732,211	101,163,543	104,163,543	3,000,000
OTHER FUNDS	2,706,772	2,860,314	3,302,377	1,904,785	-1,397,592	1,904,765	1,904,765	0
<b>TOTAL FUNDS</b>	<b>207,166,619</b>	<b>230,565,044</b>	<b>191,964,537</b>	<b>182,135,034</b>	<b>-9,829,503</b>	<b>184,738,424</b>	<b>188,038,724</b>	<b>3,300,300</b>

## COMPARE SENATE TO HOUSE

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

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				HOUSE	SENATE	DIFF	HOUSE	SENATE	DIFF
102	Contracts for program services	7,021,397	9,750,000	1,500,000	2,300,000	800,000	1,500,000	1,500,000	0
<b>TOTAL EXPENSES</b>		<b>10,962,098</b>	<b>16,965,048</b>	<b>11,227,728</b>	<b>12,027,728</b>	<b>800,000</b>	<b>11,411,022</b>	<b>11,411,022</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR EMPLOYMENT SUPPORT</b>									
	General Fund	3,479,896	4,643,191	4,831,372	5,631,372	800,000	4,898,538	4,898,538	0
<b>TOTAL FUNDS</b>		<b>10,962,098</b>	<b>16,965,048</b>	<b>11,227,728</b>	<b>12,027,728</b>	<b>800,000</b>	<b>11,411,022</b>	<b>11,411,022</b>	<b>0</b>



**COMPARE SENATE TO HOUSE**

CATEGORY: 05 HEALTH AND SOCIAL SERVICES  
 DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT  
 AGENCY: 045 HHS: HUMAN SERVICES-DEHS  
 ACTIVITY: 450010 BUREAU OF FAMILY ASSISTANCE  
 ORGANIZATION: 7216 KINSHIP GRANT

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				HOUSE	SENATE	DIFF	HOUSE	SENATE	DIFF
102	Contracts for program services	352,647	297,840	0	325,000	325,000	0	325,000	325,000
<b>TOTAL EXPENSES</b>		<b>353,000</b>	<b>298,138</b>	<b>215,398</b>	<b>540,398</b>	<b>325,000</b>	<b>215,398</b>	<b>540,398</b>	<b>325,000</b>

ESTIMATED SOURCE OF FUNDS FOR KINSHIP GRANT									
General Fund		0	0	0	325,000	325,000	0	325,000	325,000
<b>TOTAL FUNDS</b>		<b>353,000</b>	<b>298,138</b>	<b>215,398</b>	<b>540,398</b>	<b>325,000</b>	<b>215,398</b>	<b>540,398</b>	<b>325,000</b>

**ACTIVITY 450010 BUREAU OF FAMILY ASSISTANCE**

<b>TOTAL EXPENSES</b>	<b>70,178,386</b>	<b>84,067,937</b>	<b>76,199,084</b>	<b>77,324,084</b>	<b>1,125,000</b>	<b>76,483,895</b>	<b>76,808,895</b>	<b>325,000</b>	
<b>ESTIMATED SOURCE OF FUNDS FOR BUREAU OF FAMILY ASSISTANCE</b>									
GENERAL FUND	37,124,579	38,203,034	37,921,030	39,046,030	1,125,000	38,037,575	38,362,575	325,000	
<b>TOTAL FUNDS</b>	<b>70,178,386</b>	<b>84,067,937</b>	<b>76,199,084</b>	<b>77,324,084</b>	<b>1,125,000</b>	<b>76,483,895</b>	<b>76,808,895</b>	<b>325,000</b>	

## COMPARE SENATE TO HOUSE

**CATEGORY:** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT:** 95 HEALTH AND HUMAN SVCS DEPT  
**AGENCY:** 045 HHS: HUMAN SERVICES-DEHS  
**ACTIVITY:** 451010 BUREAU OF FAMILY ASSIST-FIELD  
**ORGANIZATION:** 7993 FIELD ELIGIBILITY & OPERATIONS

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				HOUSE	SENATE	DIFF	HOUSE	SENATE	DIFF
010	Personal Services-Perm. Classi	14,458,685	16,920,940	16,710,014	16,753,129	43,115	17,762,174	17,808,597	46,423
046	Consultants	5,567,587	0	0	494,160	494,160	0	0	0
060	Benefits	9,214,352	11,143,048	11,597,873	11,627,245	29,372	12,243,350	12,274,531	31,181
<b>TOTAL EXPENSES</b>		<b>32,077,413</b>	<b>31,384,245</b>	<b>30,670,722</b>	<b>31,237,369</b>	<b>566,647</b>	<b>32,423,939</b>	<b>32,501,543</b>	<b>77,604</b>
<b>ESTIMATED SOURCE OF FUNDS FOR FIELD ELIGIBILITY &amp; OPERATIONS</b>									
000	Federal Funds	20,942,150	18,195,815	17,822,933	18,352,361	529,428	18,828,069	18,865,830	37,761
	General Fund	11,135,263	13,188,430	12,847,789	12,885,008	37,219	13,595,870	13,635,713	39,843
<b>TOTAL FUNDS</b>		<b>32,077,413</b>	<b>31,384,245</b>	<b>30,670,722</b>	<b>31,237,369</b>	<b>566,647</b>	<b>32,423,939</b>	<b>32,501,543</b>	<b>77,604</b>

**ACTIVITY 451010 BUREAU OF FAMILY ASSIST-FIELD**

<b>TOTAL EXPENSES</b>		<b>36,380,191</b>	<b>36,887,752</b>	<b>35,346,690</b>	<b>35,913,337</b>	<b>566,647</b>	<b>37,335,425</b>	<b>37,413,029</b>	<b>77,604</b>
<b>ESTIMATED SOURCE OF FUNDS FOR BUREAU OF FAMILY ASSIST-FIELD</b>									
	FEDERAL FUNDS	23,540,698	21,512,853	20,785,897	21,315,325	529,428	21,936,689	21,974,450	37,761
	GENERAL FUND	12,839,493	15,374,899	14,560,793	14,598,012	37,219	15,398,736	15,438,579	39,843
<b>TOTAL FUNDS</b>		<b>36,380,191</b>	<b>36,887,752</b>	<b>35,346,690</b>	<b>35,913,337</b>	<b>566,647</b>	<b>37,335,425</b>	<b>37,413,029</b>	<b>77,604</b>

## COMPARE SENATE TO HOUSE

**CATEGORY:** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT:** 95 HEALTH AND HUMAN SVCS DEPT  
**AGENCY:** 045 HHS: HUMAN SERVICES-DEHS  
**ACTIVITY:** 451010 BUREAU OF FAMILY ASSIST-FIELD  
**ORGANIZATION:** 7993 FIELD ELIGIBILITY & OPERATIONS

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				HOUSE	SENATE	DIFF	HOUSE	SENATE	DIFF
<b>AGENCY 045 HHS: HUMAN SERVICES-DEHS</b>									
	<b>TOTAL EXPENSES</b>	<b>106,558,577</b>	<b>120,955,689</b>	<b>111,545,774</b>	<b>113,237,421</b>	<b>1,691,647</b>	<b>113,819,320</b>	<b>114,221,924</b>	<b>402,604</b>
	<b>ESTIMATED SOURCE OF FUNDS FOR HHS: HUMAN SERVICES-DEHS</b>								
	FEDERAL FUNDS	53,194,444	62,473,000	55,763,487	56,292,915	529,428	57,082,545	57,120,306	37,761
	GENERAL FUND	49,964,072	53,577,933	52,481,823	53,644,042	1,162,219	53,436,311	53,801,154	364,843
	<b>TOTAL FUNDS</b>	<b>106,558,577</b>	<b>120,955,689</b>	<b>111,545,774</b>	<b>113,237,421</b>	<b>1,691,647</b>	<b>113,819,320</b>	<b>114,221,924</b>	<b>402,604</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 DIVISION OF MEDICAID SERVICES  
**ORGANIZATION:** 7937 MEDICAID ADMINISTRATION

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				HOUSE	SENATE	DIFF	HOUSE	SENATE	DIFF
041	Audit Fund Set Aside	30,873	28,381	38,301	39,641	1,340	38,963	37,977	-986
049	Transfer to Other State Agenci	23,786,795	20,036,796	27,781,592	29,121,685	1,340,093	29,525,697	28,540,164	-985,533
<b>TOTAL EXPENSES</b>		<b>34,033,682</b>	<b>33,612,525</b>	<b>46,285,533</b>	<b>47,626,966</b>	<b>1,341,433</b>	<b>48,395,442</b>	<b>47,408,923</b>	<b>-986,519</b>
<b>ESTIMATED SOURCE OF FUNDS FOR MEDICAID ADMINISTRATION</b>									
000	Federal Funds	30,330,337	28,585,939	38,513,346	39,854,779	1,341,433	40,472,857	39,486,338	-986,519
<b>TOTAL FUNDS</b>		<b>34,033,682</b>	<b>33,612,525</b>	<b>46,285,533</b>	<b>47,626,966</b>	<b>1,341,433</b>	<b>48,395,442</b>	<b>47,408,923</b>	<b>-986,519</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 DIVISION OF MEDICAID SERVICES  
**ORGANIZATION:** 7939 STATE PHASE DOWN

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				HOUSE	SENATE	DIFF	HOUSE	SENATE	DIFF
503	State Phase Down	45,174,735	49,091,588	48,422,453	46,422,453	-2,000,000	48,520,243	46,520,243	-2,000,000
<b>TOTAL EXPENSES</b>		<b>45,174,735</b>	<b>49,091,588</b>	<b>48,422,453</b>	<b>46,422,453</b>	<b>-2,000,000</b>	<b>48,520,243</b>	<b>46,520,243</b>	<b>-2,000,000</b>

ESTIMATED SOURCE OF FUNDS FOR STATE PHASE DOWN	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022	FY2023
General Fund	45,174,735	49,091,588	48,422,453    46,422,453    -2,000,000	48,520,243    46,520,243    -2,000,000
<b>TOTAL FUNDS</b>	<b>45,174,735</b>	<b>49,091,588</b>	<b>48,422,453    46,422,453    -2,000,000</b>	<b>48,520,243    46,520,243    -2,000,000</b>

					The appropriation in account 7939, class 503 shall not lapse until June 30, 2023.
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## 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 DIVISION OF MEDICAID SERVICES  
**ORGANIZATION:** 7948 MEDICAID CARE MANAGEMENT

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				HOUSE	SENATE	DIFF	HOUSE	SENATE	DIFF
101	Medical Payments to Providers	651,981,891	731,797,842	706,717,968	708,217,968	1,500,000	722,846,276	725,941,151	3,094,875
	<b>TOTAL EXPENSES</b>	<b>652,259,791</b>	<b>732,161,330</b>	<b>759,567,935</b>	<b>761,067,935</b>	<b>1,500,000</b>	<b>775,694,121</b>	<b>778,788,996</b>	<b>3,094,875</b>
	<b>ESTIMATED SOURCE OF FUNDS FOR MEDICAID CARE MANAGEMEN</b>								
000	Federal Funds	341,359,628	378,430,874	397,049,648	397,799,648	750,000	395,272,963	396,022,963	750,000
	General Fund	121,483,457	172,542,080	189,229,909	189,979,909	750,000	207,132,780	209,477,655	2,344,875
	<b>TOTAL FUNDS</b>	<b>652,259,791</b>	<b>732,161,330</b>	<b>759,567,935</b>	<b>761,067,935</b>	<b>1,500,000</b>	<b>775,694,121</b>	<b>778,788,996</b>	<b>3,094,875</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 DIVISION OF MEDICAID SERVICES  
**ORGANIZATION:** 7051 CHILD HEALTH INSURANCE PROGRAM

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				HOUSE	SENATE	DIFF	HOUSE	SENATE	DIFF
041	Audit Fund Set Aside	46,208	51,026	73,871	68,432	-5,439	72,735	63,136	-9,599
101	Medical Payments to Providers	84,970,354	74,954,298	112,449,113	101,815,575	-10,633,538	112,814,849	97,132,530	-15,682,319
	<b>TOTAL EXPENSES</b>	<b>85,016,562</b>	<b>75,005,324</b>	<b>112,522,984</b>	<b>101,884,007</b>	<b>-10,638,977</b>	<b>112,887,584</b>	<b>97,195,666</b>	<b>-15,691,918</b>
<b>ESTIMATED SOURCE OF FUNDS FOR CHILD HEALTH INSURANCE PROGRAM</b>									
000	Federal Funds	67,821,329	51,076,653	75,532,069	68,500,647	-7,031,422	73,402,387	63,199,281	-10,203,106
007	Agency Income	0	0	1,600,000	1,500,000	-100,000	1,600,000	1,600,000	0
	General Fund	17,195,233	23,928,671	35,390,915	31,883,360	-3,507,555	37,885,197	32,396,385	-5,488,812
	<b>TOTAL FUNDS</b>	<b>85,016,562</b>	<b>75,005,324</b>	<b>112,522,984</b>	<b>101,884,007</b>	<b>-10,638,977</b>	<b>112,887,584</b>	<b>97,195,666</b>	<b>-15,691,918</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 DIVISION OF MEDICAID SERVICES  
**ORGANIZATION:** 7207 MEDICAID TO SCHOOLS

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				HOUSE	SENATE	DIFF	HOUSE	SENATE	DIFF
511	Medicaid to Schools	8,279,016	45,000,000	30,000,000	15,000,000	-15,000,000	32,000,000	17,000,000	-15,000,000
	<b>TOTAL EXPENSES</b>	<b>8,288,554</b>	<b>45,045,045</b>	<b>30,030,000</b>	<b>15,030,000</b>	<b>-15,000,000</b>	<b>32,032,000</b>	<b>17,032,000</b>	<b>-15,000,000</b>

ESTIMATED SOURCE OF FUNDS FOR MEDICAID TO SCHOOLS									
000	Federal Funds	8,288,554	45,045,045	30,030,000	15,030,000	-15,000,000	32,032,000	17,032,000	-15,000,000
	<b>TOTAL FUNDS</b>	<b>8,288,554</b>	<b>45,045,045</b>	<b>30,030,000</b>	<b>15,030,000</b>	<b>-15,000,000</b>	<b>32,032,000</b>	<b>17,032,000</b>	<b>-15,000,000</b>

**ACTIVITY 470010 DIVISION OF MEDICAID SERVICES**

TOTAL EXPENSES	1,104,434,172	1,229,802,916	1,236,772,181	1,211,974,637	-24,797,544	1,257,572,754	1,226,989,192	-30,583,562	
<b>ESTIMATED SOURCE OF FUNDS FOR DIVISION OF MEDICAID SERVICES</b>									
FEDERAL FUNDS	599,861,418	658,402,953	661,937,397	641,997,408	-19,939,989	662,092,629	636,653,004	-25,439,625	
GENERAL FUND	196,164,438	257,051,587	280,966,406	276,208,851	-4,757,555	301,611,747	296,467,810	-5,143,937	
OTHER FUNDS	308,408,316	314,348,376	293,868,378	293,768,378	-100,000	293,868,378	293,868,378	0	
<b>TOTAL FUNDS</b>	<b>1,104,434,172</b>	<b>1,229,802,916</b>	<b>1,236,772,181</b>	<b>1,211,974,637</b>	<b>-24,797,544</b>	<b>1,257,572,754</b>	<b>1,226,989,192</b>	<b>-30,583,562</b>	



## COMPARE SENATE TO HOUSE

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

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				HOUSE	SENATE	DIFF	HOUSE	SENATE	DIFF
504	Nursing Home Payments	201,830,825	204,322,126	211,547,432	222,124,804	10,577,372	216,547,432	227,374,804	10,827,372
<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: DLTSS-ELDERLY&ADULT SVCS  
**ACTIVITY:** 482010 WAIVER AND NURSING FACILITIES  
**ORGANIZATION:** 2152 WAIVER/NF PMTS-COUNTY PARTIC

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				HOUSE	SENATE	DIFF	HOUSE	SENATE	DIFF
				The appropriation in Class 504 shall not lapse, except where noted below, shall not be used for any other purpose, and shall not be considered for budget reductions required pursuant to any section of this act or any other budget reduction, including executive orders, required of the department of health and human services. To the extent that nursing home rates paid to providers in 504-Nursing Home Payments are less than the rates established by the department, prior to applying the budget 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.					
506	Home Support Waiver Services	46,576,788	54,934,783	56,288,970	58,288,970	2,000,000	56,288,970	58,288,970	2,000,000
<b>TOTAL EXPENSES</b>		<b>267,563,653</b>	<b>282,833,055</b>	<b>287,978,621</b>	<b>300,555,993</b>	<b>12,577,372</b>	<b>292,978,621</b>	<b>305,805,993</b>	<b>12,827,372</b>
<b>ESTIMATED SOURCE OF FUNDS FOR WAIVER/NF PMTS-COUNTY PARTIC</b>									
000	Federal Funds	137,574,535	143,533,207	144,065,736	150,354,422	6,288,686	146,565,736	152,979,422	6,413,686

## COMPARE SENATE TO HOUSE

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

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				HOUSE	SENATE	DIFF	HOUSE	SENATE	DIFF
009	Agency Income	0	0	0	11,000,000	11,000,000	0	0	0
	General Fund	11,670,338	17,375,915	19,550,474	14,839,160	-4,711,314	19,563,226	25,976,912	6,413,686
<b>TOTAL FUNDS</b>		<b>267,563,653</b>	<b>282,833,055</b>	<b>287,978,621</b>	<b>300,555,993</b>	<b>12,577,372</b>	<b>292,978,621</b>	<b>305,805,993</b>	<b>12,827,372</b>

			<p>&lt;p&gt;The appropriation in class 504 reflects a caseload assumption of 3900 nursing home beds in FY 2022.</p>	<p>Rates paid to providers of Choices for Independence (CFI) services shall be increased by 5 percent effective July 1, 2021. This rate increase shall apply to all CFI services with the exception of market priced services, manually priced services, and the following, which shall receive rate increases as budgeted: personal care services, homemaker services, case management services, and adult day medical care.</p> <p>The appropriation in class 504 reflects a caseload assumption of 3900 nursing home beds in FY 2022.</p>
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**COMPARE SENATE TO HOUSE**

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

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				HOUSE	SENATE	DIFF	HOUSE	SENATE	DIFF
									To the extent possible and consistent with federal law, any funds in classes 505, 506, and 529 not spent on billable services shall be used to benefit the direct care workforce in the choices for independence program in the form of stipends, benefits, additional hours or any other direct form of staff compensation. The contracted entities shall report to the department, and the department shall report quarterly to the Joint Committee on Health and Human Services Oversight, how these funds were applied to benefit the direct care workforce.

**ACTIVITY 482010      WAIVER AND NURSING FACILITIES**

<b>TOTAL EXPENSES</b>	<b>426,016,291</b>	<b>455,414,572</b>	<b>452,563,579</b>	<b>465,140,951</b>	<b>12,577,372</b>	<b>457,608,038</b>	<b>470,435,410</b>	<b>12,827,372</b>
<b>ESTIMATED SOURCE OF FUNDS FOR WAIVER AND NURSING FACILITIES</b>								
FEDERAL FUNDS	217,768,877	230,856,253	248,385,648	254,674,334	6,288,686	250,912,194	257,325,880	6,413,686
GENERAL FUND	20,553,064	26,943,649	24,156,998	19,445,684	-4,711,314	24,187,663	30,601,349	6,413,686
OTHER FUNDS	187,694,350	197,614,670	180,020,933	191,020,933	11,000,000	182,508,181	182,508,181	0
<b>TOTAL FUNDS</b>	<b>426,016,291</b>	<b>455,414,572</b>	<b>452,563,579</b>	<b>465,140,951</b>	<b>12,577,372</b>	<b>457,608,038</b>	<b>470,435,410</b>	<b>12,827,372</b>

## COMPARE SENATE TO HOUSE

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

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				HOUSE	SENATE	DIFF	HOUSE	SENATE	DIFF

**AGENCY 048 HHS: DLTSS-ELDERLY&ADULT SVCS**

<b>TOTAL EXPENSES</b>	<b>457,499,392</b>	<b>490,778,219</b>	<b>486,118,017</b>	<b>498,695,389</b>	<b>12,577,372</b>	<b>491,568,991</b>	<b>504,396,363</b>	<b>12,827,372</b>
<b>ESTIMATED SOURCE OF FUNDS FOR HHS: DLTSS-ELDERLY&amp;ADULT SVCS</b>								
FEDERAL FUNDS	233,447,172	247,210,663	264,414,995	270,703,681	6,288,686	267,013,569	273,427,255	6,413,686
GENERAL FUND	36,357,870	45,952,886	41,682,089	36,970,775	-4,711,314	42,047,241	48,460,927	6,413,686
OTHER FUNDS	187,694,350	197,614,670	180,020,933	191,020,933	11,000,000	182,508,181	182,508,181	0
<b>TOTAL FUNDS</b>	<b>457,499,392</b>	<b>490,778,219</b>	<b>486,118,017</b>	<b>498,695,389</b>	<b>12,577,372</b>	<b>491,568,991</b>	<b>504,396,363</b>	<b>12,827,372</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	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				HOUSE	SENATE	DIFF	HOUSE	SENATE	DIFF
010	Personal Services-Perm. Classi	451,924	547,098	624,676	709,371	84,695	660,188	748,071	87,883
060	Benefits	243,495	299,963	368,961	387,773	18,812	388,914	408,434	19,520
<b>TOTAL EXPENSES</b>		<b>830,886</b>	<b>1,091,593</b>	<b>1,144,170</b>	<b>1,247,677</b>	<b>103,507</b>	<b>1,178,977</b>	<b>1,286,380</b>	<b>107,403</b>
<b>ESTIMATED SOURCE OF FUNDS FOR INFORMATICS &amp; HEALTH STATISTIC</b>									
000	Federal Funds	476,033	509,867	564,657	613,005	48,348	578,606	628,774	50,168
	General Fund	354,853	581,726	578,415	633,574	55,159	600,103	657,338	57,235
<b>TOTAL FUNDS</b>		<b>830,886</b>	<b>1,091,593</b>	<b>1,144,170</b>	<b>1,247,677</b>	<b>103,507</b>	<b>1,178,977</b>	<b>1,286,380</b>	<b>107,403</b>

**ACTIVITY 900510 BUREAU OF INFORMATICS**

<b>TOTAL EXPENSES</b>	<b>1,333,948</b>	<b>1,617,908</b>	<b>1,670,615</b>	<b>1,774,122</b>	<b>103,507</b>	<b>1,719,301</b>	<b>1,826,704</b>	<b>107,403</b>	
<b>ESTIMATED SOURCE OF FUNDS FOR BUREAU OF INFORMATICS</b>									
FEDERAL FUNDS	917,595	1,011,182	1,035,199	1,083,547	48,348	1,061,795	1,111,963	50,168	
GENERAL FUND	354,853	581,726	578,415	633,574	55,159	600,103	657,338	57,235	
<b>TOTAL FUNDS</b>	<b>1,333,948</b>	<b>1,617,908</b>	<b>1,670,615</b>	<b>1,774,122</b>	<b>103,507</b>	<b>1,719,301</b>	<b>1,826,704</b>	<b>107,403</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:** 901010 BUREAU OF POLICY & PERFORMANCE  
**ORGANIZATION:** 2219 SMALL HOSPITAL IMPROVEMENT

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				HOUSE	SENATE	DIFF	HOUSE	SENATE	DIFF
<b>ESTIMATED SOURCE OF FUNDS FOR SMALL HOSPITAL IMPROVEMENT</b>									
000	Federal Funds	55,202	161,130	155,160	158,760	3,600	160,160	163,760	3,600
	General Fund	4,875	0	3,600	0	-3,600	3,600	0	-3,600

## COMPARE SENATE TO HOUSE

**CATEGORY:** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT:** 95 HEALTH AND HUMAN SVCS DEPT  
**AGENCY:** 090 HHS: PUBLIC HEALTH DIV  
**ACTIVITY:** 901010 BUREAU OF POLICY & PERFORMANCE  
**ORGANIZATION:** 5362 PH SYSTEMS, POLICY & PERFORM

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				HOUSE	SENATE	DIFF	HOUSE	SENATE	DIFF
010	Personal Services-Perm. Classi	197,935	354,034	273,454	116,454	-157,000	289,176	123,037	-166,139
060	Benefits	119,319	143,938	181,425	126,766	-54,659	190,968	133,206	-57,762
<b>TOTAL EXPENSES</b>		<b>520,947</b>	<b>595,635</b>	<b>610,800</b>	<b>399,141</b>	<b>-211,659</b>	<b>641,981</b>	<b>418,080</b>	<b>-223,901</b>
<b>ESTIMATED SOURCE OF FUNDS FOR PH SYSTEMS, POLICY &amp; PERFORM</b>									
000	Federal Funds	475,501	337,090	346,852	239,075	-107,777	364,319	250,309	-114,010
006	Agency Income	0	0	18,198	10,113	-8,085	19,184	10,630	-8,554
	General Fund	45,446	258,545	243,945	148,148	-95,797	256,596	155,259	-101,337
<b>TOTAL FUNDS</b>		<b>520,947</b>	<b>595,635</b>	<b>610,800</b>	<b>399,141</b>	<b>-211,659</b>	<b>641,981</b>	<b>418,080</b>	<b>-223,901</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:** 901010 BUREAU OF POLICY & PERFORMANCE  
**ORGANIZATION:** 7965 RURAL HLTH & PRIMARY CARE

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				HOUSE	SENATE	DIFF	HOUSE	SENATE	DIFF
<b>ESTIMATED SOURCE OF FUNDS FOR RURAL HLTH &amp; PRIMARY CARE</b>									
	000 Federal Funds	386,768	508,680	357,044	341,486	-15,558	369,466	353,908	-15,558
	009 Agency Income	58,189	404,289	410,000	1,176,783	766,783	410,000	1,176,783	766,783
	General Fund	941,002	429,064	1,257,840	506,615	-751,225	1,270,235	519,010	-751,225

**ACTIVITY 901010 BUREAU OF POLICY & PERFORMANCE**

<b>TOTAL EXPENSES</b>	<b>4,366,124</b>	<b>5,697,654</b>	<b>6,133,087</b>	<b>5,921,428</b>	<b>-211,659</b>	<b>6,286,580</b>	<b>6,062,679</b>	<b>-223,901</b>	
<b>ESTIMATED SOURCE OF FUNDS FOR BUREAU OF POLICY &amp; PERFORMANCE</b>									
	FEDERAL FUNDS	2,515,820	3,383,807	3,011,879	2,892,144	-119,735	3,100,775	2,974,807	-125,968
	GENERAL FUND	1,322,257	1,210,081	2,042,329	1,191,707	-850,622	2,079,925	1,223,763	-856,162
	OTHER FUNDS	528,047	1,103,766	1,078,879	1,837,577	758,698	1,105,880	1,864,109	758,229
<b>TOTAL FUNDS</b>	<b>4,366,124</b>	<b>5,697,654</b>	<b>6,133,087</b>	<b>5,921,428</b>	<b>-211,659</b>	<b>6,286,580</b>	<b>6,062,679</b>	<b>-223,901</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:** 5390      **FOOD PROTECTION**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				HOUSE	SENATE	DIFF	HOUSE	SENATE	DIFF
<b>ESTIMATED SOURCE OF FUNDS FOR FOOD PROTECTION</b>									
	000 Federal Funds	15,431	15,433	140	15,431	15,291	140	15,431	15,291
	007 Agency Income	209,860	229,595	456,242	452,409	-3,833	481,251	477,418	-3,833
	009 Agency Income	108,364	273,727	259,859	255,724	-4,135	272,975	268,840	-4,135
	General Fund	1,117,761	1,069,241	1,089,010	1,081,687	-7,323	1,142,171	1,134,848	-7,323

## 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:** 5391 RADIOLOGICAL HEALTH FEES

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				HOUSE	SENATE	DIFF	HOUSE	SENATE	DIFF
<b>ESTIMATED SOURCE OF FUNDS FOR RADIOLOGICAL HEALTH FEES</b>									
009	Agency Income	1,167,212	1,366,463	1,373,460	1,373,621	161	1,418,366	1,418,527	161
	General Fund	0	0	161	0	-161	161	0	-161
<b>ESTIMATED SOURCE OF FUNDS FOR BUR PUBLIC HLTH PROTECTION</b>									
	FEDERAL FUNDS	1,256,461	2,130,459	2,424,469	2,439,760	15,291	2,505,224	2,520,515	15,291
	GENERAL FUND	1,645,509	1,962,857	1,757,074	1,749,590	-7,484	1,837,307	1,829,823	-7,484
	OTHER FUNDS	1,927,037	2,486,147	2,952,335	2,944,528	-7,807	3,070,877	3,063,070	-7,807

## 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	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				HOUSE	SENATE	DIFF	HOUSE	SENATE	DIFF
103	Contracts for Op Services	1,374,025	0	1,650,000	50,000	-1,600,000	1,600,000	0	-1,600,000
	<b>TOTAL EXPENSES</b>	<b>1,827,421</b>	<b>3,498,234</b>	<b>3,027,581</b>	<b>1,427,581</b>	<b>-1,600,000</b>	<b>2,989,355</b>	<b>1,389,355</b>	<b>-1,600,000</b>
	<b>ESTIMATED SOURCE OF FUNDS FOR FAMILY PLANNING PROGRAM</b>								
000	Federal Funds	374,279	1,243,864	2,165,776	565,776	-1,600,000	2,176,341	576,341	-1,600,000
	<b>TOTAL FUNDS</b>	<b>1,827,421</b>	<b>3,498,234</b>	<b>3,027,581</b>	<b>1,427,581</b>	<b>-1,600,000</b>	<b>2,989,355</b>	<b>1,389,355</b>	<b>-1,600,000</b>
				<p>&lt;p&gt;Of the amount appropriated in class 103 for FY 2022, \$50,000 shall be used for the purpose of providing incentive funds to first-time contract awardees, not to exceed \$10,000 per awardee.&lt;br /&gt;</p> <p>&lt;p&gt;The funds in account 05-95-90-902010-5530 shall not lapse until June 30, 2023.</p>			<p>Of the amount appropriated in class 103 for FY 2022, \$50,000 shall be used for the purpose of providing incentive funds to first-time contract awardees, not to exceed \$10,000 per awardee. The funds in account 05-95-90-902010-5530 shall not lapse until June 30, 2023.</p>		

## 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:** 5608 TOBACCO PREVENTION & CESSATION

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				HOUSE	SENATE	DIFF	HOUSE	SENATE	DIFF
102	Contracts for program services	416,536	701,000	639,076	859,076	220,000	639,076	859,076	220,000
<b>TOTAL EXPENSES</b>		<b>930,167</b>	<b>1,271,656</b>	<b>1,185,952</b>	<b>1,405,952</b>	<b>220,000</b>	<b>1,207,558</b>	<b>1,427,558</b>	<b>220,000</b>
<b>ESTIMATED SOURCE OF FUNDS FOR TOBACCO PREVENTION &amp; CESSATION</b>									
	General Fund	0	340,299	369,166	589,166	220,000	369,166	589,166	220,000
<b>TOTAL FUNDS</b>		<b>930,167</b>	<b>1,271,656</b>	<b>1,185,952</b>	<b>1,405,952</b>	<b>220,000</b>	<b>1,207,558</b>	<b>1,427,558</b>	<b>220,000</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:** 5906 SUID CASE REGISTRY

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				HOUSE	SENATE	DIFF	HOUSE	SENATE	DIFF
070	In-State Travel Reimbursement	0	505	9,000	9,000	0	0	9,000	9,000
080	Out-Of State Travel	1,353	8,200	3,100	3,100	0	0	3,100	3,100
<b>TOTAL EXPENSES</b>		<b>23,274</b>	<b>72,578</b>	<b>38,265</b>	<b>38,265</b>	<b>0</b>	<b>26,165</b>	<b>38,265</b>	<b>12,100</b>
<b>ESTIMATED SOURCE OF FUNDS FOR SUID CASE REGISTRY</b>									
000	Federal Funds	23,274	72,578	38,265	38,265	0	26,165	38,265	12,100
<b>TOTAL FUNDS</b>		<b>23,274</b>	<b>72,578</b>	<b>38,265</b>	<b>38,265</b>	<b>0</b>	<b>26,165</b>	<b>38,265</b>	<b>12,100</b>

**ACTIVITY 902010 BUREAU OF COMM & HEALTH SERV**

<b>TOTAL EXPENSES</b>	<b>30,867,025</b>	<b>46,353,807</b>	<b>43,924,148</b>	<b>42,544,148</b>	<b>-1,380,000</b>	<b>44,851,570</b>	<b>43,483,670</b>	<b>-1,367,900</b>
<b>ESTIMATED SOURCE OF FUNDS FOR BUREAU OF COMM &amp; HEALTH SERV</b>								
FEDERAL FUNDS	23,193,687	32,853,285	32,399,819	30,799,819	-1,600,000	33,149,565	31,561,665	-1,587,900
GENERAL FUND	4,020,400	7,311,657	5,707,794	5,927,794	220,000	5,883,837	6,103,837	220,000
<b>TOTAL FUNDS</b>	<b>30,867,025</b>	<b>46,353,807</b>	<b>43,924,148</b>	<b>42,544,148</b>	<b>-1,380,000</b>	<b>44,851,570</b>	<b>43,483,670</b>	<b>-1,367,900</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:** 902510 BUR INFECTIOUS DISEASE CONTROL  
**ORGANIZATION:** 5178 IMMUNIZATION PROGRAM

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				HOUSE	SENATE	DIFF	HOUSE	SENATE	DIFF
513	Vaccine Purchases	103,178	274,502	185,631	150,000	-35,631	185,631	42,847	-142,784
<b>TOTAL EXPENSES</b>		<b>1,914,381</b>	<b>2,496,946</b>	<b>2,747,530</b>	<b>2,711,899</b>	<b>-35,631</b>	<b>2,841,434</b>	<b>2,698,650</b>	<b>-142,784</b>
<b>ESTIMATED SOURCE OF FUNDS FOR IMMUNIZATION PROGRAM</b>									
	General Fund	90,800	380,202	502,024	466,393	-35,631	609,177	466,393	-142,784
<b>TOTAL FUNDS</b>		<b>1,914,381</b>	<b>2,496,946</b>	<b>2,747,530</b>	<b>2,711,899</b>	<b>-35,631</b>	<b>2,841,434</b>	<b>2,698,650</b>	<b>-142,784</b>

**ACTIVITY 902510 BUR INFECTIOUS DISEASE CONTROL**

<b>TOTAL EXPENSES</b>	<b>32,958,280</b>	<b>33,359,573</b>	<b>33,656,059</b>	<b>33,620,428</b>	<b>-35,631</b>	<b>33,938,854</b>	<b>33,796,070</b>	<b>-142,784</b>	
<b>ESTIMATED SOURCE OF FUNDS FOR BUR INFECTIOUS DISEASE CONTROL</b>									
	GENERAL FUND	4,341,273	1,419,309	1,307,201	1,271,570	-35,631	1,439,321	1,296,537	-142,784
<b>TOTAL FUNDS</b>		<b>32,958,280</b>	<b>33,359,573</b>	<b>33,656,059</b>	<b>33,620,428</b>	<b>-35,631</b>	<b>33,938,854</b>	<b>33,796,070</b>	<b>-142,784</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	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				HOUSE	SENATE	DIFF	HOUSE	SENATE	DIFF
020	Current Expenses	177,535	223,245	223,245	223,045	-200	222,945	222,945	0
026	Organizational Dues	6,575	8,200	8,200	8,400	200	8,500	8,500	0
030	Equipment New/Replacement	111,037	100,000	100,000	104,989	4,989	100,000	112,000	12,000
<b>TOTAL EXPENSES</b>		<b>3,818,593</b>	<b>4,167,009</b>	<b>4,304,097</b>	<b>4,309,086</b>	<b>4,989</b>	<b>4,489,110</b>	<b>4,501,110</b>	<b>12,000</b>
<b>ESTIMATED SOURCE OF FUNDS FOR PUBLIC HEALTH LABORATORIES</b>									
000	Federal Funds	556,473	793,760	205,383	210,372	4,989	213,337	225,337	12,000
<b>TOTAL FUNDS</b>		<b>3,818,593</b>	<b>4,167,009</b>	<b>4,304,097</b>	<b>4,309,086</b>	<b>4,989</b>	<b>4,489,110</b>	<b>4,501,110</b>	<b>12,000</b>
<b>ACTIVITY 903010 BUR LABORATORY SERVICES</b>									
<b>TOTAL EXPENSES</b>		<b>7,240,854</b>	<b>13,043,711</b>	<b>10,011,593</b>	<b>10,016,582</b>	<b>4,989</b>	<b>10,358,162</b>	<b>10,370,162</b>	<b>12,000</b>
<b>ESTIMATED SOURCE OF FUNDS FOR BUR LABORATORY SERVICES</b>									
FEDERAL FUNDS		3,847,651	9,010,662	5,254,079	5,259,068	4,989	5,423,889	5,435,889	12,000
<b>TOTAL FUNDS</b>		<b>7,240,854</b>	<b>13,043,711</b>	<b>10,011,593</b>	<b>10,016,582</b>	<b>4,989</b>	<b>10,358,162</b>	<b>10,370,162</b>	<b>12,000</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: 903510 BUR EMERGENCY PREP & RESPONSE  
 ORGANIZATION: 1112 HOMELAND SECURITY - REP

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				HOUSE	SENATE	DIFF	HOUSE	SENATE	DIFF
010	Personal Services-Perm. Classi	55,720	71,915	71,915	144,221	72,306	75,549	153,805	78,256
060	Benefits	92,795	171,438	176,109	211,955	35,846	186,766	225,008	38,242
	<b>TOTAL EXPENSES</b>	<b>365,775</b>	<b>577,336</b>	<b>607,818</b>	<b>715,970</b>	<b>108,152</b>	<b>631,404</b>	<b>747,902</b>	<b>116,498</b>
<b>ESTIMATED SOURCE OF FUNDS FOR HOMELAND SECURITY - REP</b>									
000	Federal Funds	97,716	113,625	97,173	147,691	50,518	99,772	154,188	54,416
	General Fund	179,135	251,199	315,058	372,692	57,634	326,357	388,439	62,082
	<b>TOTAL FUNDS</b>	<b>365,775</b>	<b>577,336</b>	<b>607,818</b>	<b>715,970</b>	<b>108,152</b>	<b>631,404</b>	<b>747,902</b>	<b>116,498</b>

**ACTIVITY 903510 BUR EMERGENCY PREP & RESPONSE**

<b>TOTAL EXPENSES</b>	<b>6,105,133</b>	<b>8,002,643</b>	<b>8,154,936</b>	<b>8,263,088</b>	<b>108,152</b>	<b>8,345,758</b>	<b>8,462,256</b>	<b>116,498</b>
<b>ESTIMATED SOURCE OF FUNDS FOR BUR EMERGENCY PREP &amp; RESPONSE</b>								
FEDERAL FUNDS	5,323,866	6,999,071	7,070,817	7,121,335	50,518	7,240,652	7,295,068	54,416
GENERAL FUND	663,208	771,060	853,050	910,684	57,634	864,349	926,431	62,082
<b>TOTAL FUNDS</b>	<b>6,105,133</b>	<b>8,002,643</b>	<b>8,154,936</b>	<b>8,263,088</b>	<b>108,152</b>	<b>8,345,758</b>	<b>8,462,256</b>	<b>116,498</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:** 903510 BUR EMERGENCY PREP & RESPONSE  
**ORGANIZATION:** 1112 HOMELAND SECURITY - REP

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				HOUSE	SENATE	DIFF	HOUSE	SENATE	DIFF
<b>AGENCY 090 HHS: PUBLIC HEALTH DIV</b>									
	<b>TOTAL EXPENSES</b>	<b>91,464,276</b>	<b>119,378,747</b>	<b>116,015,898</b>	<b>114,605,256</b>	<b>-1,410,642</b>	<b>117,398,032</b>	<b>115,899,348</b>	<b>-1,498,684</b>
	<b>ESTIMATED SOURCE OF FUNDS FOR HHS: PUBLIC HEALTH DIV</b>								
	FEDERAL FUNDS	49,323,036	67,179,662	63,772,180	62,171,591	-1,600,589	65,174,889	63,592,896	-1,581,993
	GENERAL FUND	17,388,341	18,396,632	18,150,954	17,590,010	-560,944	18,788,048	18,120,935	-667,113
	OTHER FUNDS	24,752,899	33,802,453	34,092,764	34,843,655	750,891	33,435,095	34,185,517	750,422
	<b>TOTAL FUNDS</b>	<b>91,464,276</b>	<b>119,378,747</b>	<b>116,015,898</b>	<b>114,605,256</b>	<b>-1,410,642</b>	<b>117,398,032</b>	<b>115,899,348</b>	<b>-1,498,684</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	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				HOUSE	SENATE	DIFF	HOUSE	SENATE	DIFF
059	Temp Full Time	0	0	0	53,177	53,177	0	55,556	55,556
060	Benefits	0	0	0	30,156	30,156	0	31,695	31,695
102	Contracts for program services	5,582,800	9,976,630	4,178,692	4,095,359	-83,333	4,729,481	4,642,230	-87,251

## 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:** 3385 DRUG FORFEITURE FUND

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023			
				HOUSE	SENATE	DIFF	HOUSE	SENATE	DIFF	
							<p>Funds received in BDAS Drug Forfeiture account 3385 shall be continually appropriated and not lapse until June 30, 2023.			

## 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	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				HOUSE	SENATE	DIFF	HOUSE	SENATE	DIFF
102	Contracts for program services	781,981	11,838,163	7,079,110	7,371,228	292,118	7,021,000	8,771,560	1,750,560
	<b>TOTAL EXPENSES</b>	<b>1,772,739</b>	<b>13,339,013</b>	<b>10,495,241</b>	<b>10,787,359</b>	<b>292,118</b>	<b>11,186,433</b>	<b>12,936,993</b>	<b>1,750,560</b>
<b>ESTIMATED SOURCE OF FUNDS FOR SYSTEM OF CARE</b>									
	00D Fed Rev Xfers from Other Agencie General Fund	0 1,144,910	0 12,488,163	800,000 8,944,491	1,092,118 8,944,491	292,118 0	800,000 9,635,683	1,092,118 11,094,125	292,118 1,458,442
	<b>TOTAL FUNDS</b>	<b>1,772,739</b>	<b>13,339,013</b>	<b>10,495,241</b>	<b>10,787,359</b>	<b>292,118</b>	<b>11,186,433</b>	<b>12,936,993</b>	<b>1,750,560</b>

	The appropriation in account 2053, class 102 shall not lapse until June 30, 2023.
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**ACTIVITY 921010      BUR FOR CHILDRENS BEHAVRL HLTH**

<b>TOTAL EXPENSES</b>	<b>2,923,516</b>	<b>14,862,193</b>	<b>11,741,294</b>	<b>12,033,412</b>	<b>292,118</b>	<b>12,330,790</b>	<b>14,081,350</b>	<b>1,750,560</b>
<b>ESTIMATED SOURCE OF FUNDS FOR BUR FOR CHILDRENS BEHAVRL HLTH</b>								
GENERAL FUND	1,508,456	13,095,074	9,649,746	9,649,746	0	10,383,035	11,841,477	1,458,442
OTHER FUNDS	0	0	800,000	1,092,118	292,118	800,000	1,092,118	292,118
<b>TOTAL FUNDS</b>	<b>2,923,516</b>	<b>14,862,193</b>	<b>11,741,294</b>	<b>12,033,412</b>	<b>292,118</b>	<b>12,330,790</b>	<b>14,081,350</b>	<b>1,750,560</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:** 4114 GUARDIANSHIP SVCS

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				HOUSE	SENATE	DIFF	HOUSE	SENATE	DIFF
102	Contracts for program services	2,517,163	2,579,482	3,019,700	3,019,700	0	3,019,700	3,049,813	30,113
	<b>TOTAL EXPENSES</b>	<b>2,517,163</b>	<b>2,579,482</b>	<b>3,019,700</b>	<b>3,019,700</b>	<b>0</b>	<b>3,019,700</b>	<b>3,049,813</b>	<b>30,113</b>
	<b>ESTIMATED SOURCE OF FUNDS FOR GUARDIANSHIP SVCS</b>								
	General Fund	2,517,163	2,579,482	3,019,700	3,019,700	0	3,019,700	3,049,813	30,113
	<b>TOTAL FUNDS</b>	<b>2,517,163</b>	<b>2,579,482</b>	<b>3,019,700</b>	<b>3,019,700</b>	<b>0</b>	<b>3,019,700</b>	<b>3,049,813</b>	<b>30,113</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	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				HOUSE	SENATE	DIFF	HOUSE	SENATE	DIFF
102	Contracts for program services	16,741,597	27,132,065	32,050,189	35,209,514	3,159,325	32,050,189	37,267,072	5,216,883
	<b>TOTAL EXPENSES</b>	<b>17,787,146</b>	<b>28,261,264</b>	<b>33,329,626</b>	<b>36,488,951</b>	<b>3,159,325</b>	<b>33,403,917</b>	<b>38,620,800</b>	<b>5,216,883</b>
	<b>ESTIMATED SOURCE OF FUNDS FOR CMH PROGRAM SUPPORT</b>								
	00D Fed Rev Xfers from Other Agencies General Fund	0 16,003,732	0 26,876,986	0 32,893,973	800,000 35,253,298	800,000 2,359,325	0 32,943,197	800,000 37,360,080	800,000 4,416,883
	<b>TOTAL FUNDS</b>	<b>17,787,146</b>	<b>28,261,264</b>	<b>33,329,626</b>	<b>36,488,951</b>	<b>3,159,325</b>	<b>33,403,917</b>	<b>38,620,800</b>	<b>5,216,883</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:** 4119 FAMILY MUTUAL SUPPORT SERVICES

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				HOUSE	SENATE	DIFF	HOUSE	SENATE	DIFF
102	Contracts for program services	478,316	497,637	497,637	522,637	25,000	497,637	522,637	25,000
	<b>TOTAL EXPENSES</b>	<b>478,316</b>	<b>497,637</b>	<b>497,637</b>	<b>522,637</b>	<b>25,000</b>	<b>497,637</b>	<b>522,637</b>	<b>25,000</b>
<b>ESTIMATED SOURCE OF FUNDS FOR FAMILY MUTUAL SUPPORT SERVICES</b>									
	General Fund	478,316	497,637	497,637	522,637	25,000	497,637	522,637	25,000
	<b>TOTAL FUNDS</b>	<b>478,316</b>	<b>497,637</b>	<b>497,637</b>	<b>522,637</b>	<b>25,000</b>	<b>497,637</b>	<b>522,637</b>	<b>25,000</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: 4120 MENTAL HEALTH BLOCK GRANT

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				HOUSE	SENATE	DIFF	HOUSE	SENATE	DIFF
041	Audit Fund Set Aside	1,992	2,449	2,491	5,404	2,913	2,471	2,471	0
074	Grants for Pub Asst and Relief	0	0	2,162,828	5,072,874	2,910,046	2,133,773	2,133,773	0
	<b>TOTAL EXPENSES</b>	<b>1,840,752</b>	<b>2,348,257</b>	<b>2,494,029</b>	<b>5,406,988</b>	<b>2,912,959</b>	<b>2,473,376</b>	<b>2,473,376</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR MENTAL HEALTH BLOCK GRANT</b>									
000	Federal Funds	1,840,752	2,348,257	2,494,029	5,406,988	2,912,959	2,473,376	2,473,376	0
	<b>TOTAL FUNDS</b>	<b>1,840,752</b>	<b>2,348,257</b>	<b>2,494,029</b>	<b>5,406,988</b>	<b>2,912,959</b>	<b>2,473,376</b>	<b>2,473,376</b>	<b>0</b>

**ACTIVITY 922010 BUREAU OF MENTAL HEALTH SERVICES**

<b>TOTAL EXPENSES</b>	<b>26,445,322</b>	<b>38,159,793</b>	<b>44,051,740</b>	<b>50,149,024</b>	<b>6,097,284</b>	<b>44,047,722</b>	<b>49,319,718</b>	<b>5,271,996</b>	
<b>ESTIMATED SOURCE OF FUNDS FOR BUREAU OF MENTAL HEALTH SERVICES</b>									
FEDERAL FUNDS	5,631,613	6,011,648	4,949,761	7,862,720	2,912,959	4,935,160	4,935,160	0	
GENERAL FUND	20,651,795	31,982,783	38,952,978	41,337,303	2,384,325	38,963,561	43,435,557	4,471,996	
OTHER FUNDS	161,914	165,362	149,001	949,001	800,000	149,001	949,001	800,000	
<b>TOTAL FUNDS</b>	<b>26,445,322</b>	<b>38,159,793</b>	<b>44,051,740</b>	<b>50,149,024</b>	<b>6,097,284</b>	<b>44,047,722</b>	<b>49,319,718</b>	<b>5,271,996</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:** 4120 MENTAL HEALTH BLOCK GRANT

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				HOUSE	SENATE	DIFF	HOUSE	SENATE	DIFF
<b>AGENCY 092 HHS: BEHAVIORAL HEALTH DIV</b>									
	<b>TOTAL EXPENSES</b>	<b>74,929,314</b>	<b>91,253,047</b>	<b>116,056,154</b>	<b>122,445,556</b>	<b>6,389,402</b>	<b>116,858,145</b>	<b>123,880,701</b>	<b>7,022,556</b>
	<b>ESTIMATED SOURCE OF FUNDS FOR HHS: BEHAVIORAL HEALTH DIV</b>								
	FEDERAL FUNDS	44,197,521	31,666,005	49,708,636	52,621,595	2,912,959	49,127,795	49,127,795	0
	GENERAL FUND	24,800,264	49,345,680	53,448,016	55,832,341	2,384,325	54,186,406	60,116,844	5,930,438
	OTHER FUNDS	5,931,529	10,241,362	12,899,502	13,991,620	1,092,118	13,543,944	14,636,062	1,092,118
	<b>TOTAL FUNDS</b>	<b>74,929,314</b>	<b>91,253,047</b>	<b>116,056,154</b>	<b>122,445,556</b>	<b>6,389,402</b>	<b>116,858,145</b>	<b>123,880,701</b>	<b>7,022,556</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:** 8400 ADMINISTRATION

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				HOUSE	SENATE	DIFF	HOUSE	SENATE	DIFF
012	Personal Services-Unclassified	473,425	477,733	499,911	585,107	85,196	519,138	610,925	91,787
060	Benefits	403,308	419,388	551,382	602,241	50,859	579,492	633,543	54,051
102	Contracts for program services	332,974	0	1,611,656	0	-1,611,656	1,635,368	169,000	-1,466,368
<b>TOTAL EXPENSES</b>		<b>1,874,429</b>	<b>1,602,277</b>	<b>3,518,893</b>	<b>2,043,292</b>	<b>-1,475,601</b>	<b>3,610,091</b>	<b>2,289,561</b>	<b>-1,320,530</b>
<b>ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATION</b>									
001	Transfer from Other Agencies	231,757	273,714	314,131	340,191	26,060	324,251	325,080	829
	General Fund	1,630,418	1,318,563	3,204,762	1,703,101	-1,501,661	3,285,840	1,964,481	-1,321,359
<b>TOTAL FUNDS</b>		<b>1,874,429</b>	<b>1,602,277</b>	<b>3,518,893</b>	<b>2,043,292</b>	<b>-1,475,601</b>	<b>3,610,091</b>	<b>2,289,561</b>	<b>-1,320,530</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:** 8410 NHH - FACILITY/PATIENT SUPPORT

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				HOUSE	SENATE	DIFF	HOUSE	SENATE	DIFF
<b>ESTIMATED SOURCE OF FUNDS FOR NHH - FACILITY/PATIENT SUPPORT</b>									
001	Transfer from Other Agencies	4,324,078	4,493,438	4,933,173	5,171,481	238,308	5,155,913	4,983,578	-172,335
	General Fund	11,101,701	12,238,980	12,753,217	12,514,909	-238,308	13,348,186	13,520,521	172,335

## 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:** 8750 ACUTE PSYCHIATRIC SERVICES

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				HOUSE	SENATE	DIFF	HOUSE	SENATE	DIFF
<b>ESTIMATED SOURCE OF FUNDS FOR ACUTE PSYCHIATRIC SERVICES</b>									
001	Transfer from Other Agencies	16,023,820	16,250,256	22,493,752	23,580,362	1,086,610	24,004,997	23,202,637	-802,360
	General Fund	18,993,291	21,500,337	29,013,413	27,926,803	-1,086,610	31,313,572	32,115,932	802,360

**ACTIVITY 940010 NEW HAMPSHIRE HOSPITAL**

<b>TOTAL EXPENSES</b>	<b>73,623,947</b>	<b>86,536,983</b>	<b>101,802,565</b>	<b>100,326,964</b>	<b>-1,475,601</b>	<b>107,921,582</b>	<b>106,601,052</b>	<b>-1,320,530</b>	
<b>ESTIMATED SOURCE OF FUNDS FOR NEW HAMPSHIRE HOSPITAL</b>									
GENERAL FUND	32,854,790	38,795,089	49,519,250	46,692,671	-2,826,579	52,620,035	52,273,371	-346,664	
OTHER FUNDS	40,769,157	47,741,894	52,283,315	53,634,293	1,350,978	55,301,547	54,327,681	-973,866	
<b>TOTAL FUNDS</b>	<b>73,623,947</b>	<b>86,536,983</b>	<b>101,802,565</b>	<b>100,326,964</b>	<b>-1,475,601</b>	<b>107,921,582</b>	<b>106,601,052</b>	<b>-1,320,530</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:** 5025 EMPLOYEE ASSISTANCE PROGRAM

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				HOUSE	SENATE	DIFF	HOUSE	SENATE	DIFF
012	Personal Services-Unclassified	0	0	0	108,506	108,506	0	114,056	114,056
060	Benefits	202,796	246,233	246,209	286,914	40,705	258,613	301,165	42,552
<b>TOTAL EXPENSES</b>		<b>623,430</b>	<b>729,217</b>	<b>731,645</b>	<b>880,856</b>	<b>149,211</b>	<b>765,930</b>	<b>922,538</b>	<b>156,608</b>
<b>ESTIMATED SOURCE OF FUNDS FOR EMPLOYEE ASSISTANCE PROGRAM</b>									
000	Federal Funds	3,522	4,235	25,081	109,628	84,547	26,721	112,733	86,012
	General Fund	325,375	405,193	370,971	435,635	64,664	379,529	450,125	70,596
<b>TOTAL FUNDS</b>		<b>623,430</b>	<b>729,217</b>	<b>731,645</b>	<b>880,856</b>	<b>149,211</b>	<b>765,930</b>	<b>922,538</b>	<b>156,608</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	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				HOUSE	SENATE	DIFF	HOUSE	SENATE	DIFF
012	Personal Services-Unclassified	328,577	308,905	399,221	314,025	-85,196	417,855	326,068	-91,787
060	Benefits	3,543,312	4,126,566	4,737,016	4,689,157	-47,859	5,004,644	4,950,593	-54,051
<b>TOTAL EXPENSES</b>		<b>29,567,921</b>	<b>13,946,326</b>	<b>15,907,479</b>	<b>15,774,424</b>	<b>-133,055</b>	<b>16,740,013</b>	<b>16,594,175</b>	<b>-145,838</b>
<b>ESTIMATED SOURCE OF FUNDS FOR OFFICE OF BUSINESS OPERATIONS</b>									
000	Federal Funds	4,463,877	4,938,589	6,681,106	6,634,961	-46,145	6,974,442	6,921,778	-52,664
009	Agency Income	7,599,400	0	12,100	10,231	-1,869	11,735	9,736	-1,999
	General Fund	8,096,282	9,007,737	9,214,273	9,129,232	-85,041	9,753,836	9,662,661	-91,175
<b>TOTAL FUNDS</b>		<b>29,567,921</b>	<b>13,946,326</b>	<b>15,907,479</b>	<b>15,774,424</b>	<b>-133,055</b>	<b>16,740,013</b>	<b>16,594,175</b>	<b>-145,838</b>

**ACTIVITY 950010 OFFICE OF THE COMMISSIONER**

<b>TOTAL EXPENSES</b>	<b>35,938,545</b>	<b>21,117,798</b>	<b>24,540,517</b>	<b>24,556,673</b>	<b>16,156</b>	<b>25,684,442</b>	<b>25,695,212</b>	<b>10,770</b>	
<b>ESTIMATED SOURCE OF FUNDS FOR OFFICE OF THE COMMISSIONER</b>									
FEDERAL FUNDS	7,741,909	8,546,999	10,667,491	10,705,893	38,402	11,077,458	11,110,806	33,348	
GENERAL FUND	10,894,341	12,251,010	13,397,494	13,377,117	-20,377	14,094,191	14,073,612	-20,579	
OTHER FUNDS	17,302,295	319,789	475,532	473,663	-1,869	512,793	510,794	-1,999	
<b>TOTAL FUNDS</b>	<b>35,938,545</b>	<b>21,117,798</b>	<b>24,540,517</b>	<b>24,556,673</b>	<b>16,156</b>	<b>25,684,442</b>	<b>25,695,212</b>	<b>10,770</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:** 951010 OFFICE OF IMPROVEMENT, INTEGRITY  
**ORGANIZATION:** 7935 IMPROVEMENT/INTEGRITY/INFO/REIMB

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				HOUSE	SENATE	DIFF	HOUSE	SENATE	DIFF
010	Personal Services-Perm. Classi	3,440,673	3,998,197	3,810,097	3,766,982	-43,115	4,035,466	3,989,043	-46,423
060	Benefits	1,928,009	2,322,796	2,389,173	2,359,801	-29,372	2,520,408	2,489,227	-31,181
<b>TOTAL EXPENSES</b>		<b>6,242,517</b>	<b>7,469,365</b>	<b>7,264,392</b>	<b>7,191,905</b>	<b>-72,487</b>	<b>7,663,011</b>	<b>7,585,407</b>	<b>-77,604</b>
<b>ESTIMATED SOURCE OF FUNDS FOR IMPROVEMENT/INTEGRITY/INFO/REIMB</b>									
000	Federal Funds	2,984,917	3,523,123	3,622,014	3,586,746	-35,268	3,819,789	3,782,028	-37,761
	General Fund	3,211,220	3,896,758	3,638,660	3,601,441	-37,219	3,839,313	3,799,470	-39,843
<b>TOTAL FUNDS</b>		<b>6,242,517</b>	<b>7,469,365</b>	<b>7,264,392</b>	<b>7,191,905</b>	<b>-72,487</b>	<b>7,663,011</b>	<b>7,585,407</b>	<b>-77,604</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:** 952010 LEGAL & REGULATORY SERVICES  
**ORGANIZATION:** 5680 GENERAL COUNSEL

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				HOUSE	SENATE	DIFF	HOUSE	SENATE	DIFF
010	Personal Services-Perm. Classi	4,631,596	5,492,230	5,337,177	5,271,228	-65,949	5,645,233	5,573,629	-71,604
049	Transfer to Other State Agenci	0	0	0	111,155	111,155	0	115,858	115,858
060	Benefits	2,521,057	3,241,419	3,367,090	3,350,662	-16,428	3,549,997	3,523,795	-26,202
<b>TOTAL EXPENSES</b>		<b>9,030,115</b>	<b>10,441,061</b>	<b>10,836,915</b>	<b>10,865,693</b>	<b>28,778</b>	<b>11,410,446</b>	<b>11,428,498</b>	<b>18,052</b>
<b>ESTIMATED SOURCE OF FUNDS FOR GENERAL COUNSEL</b>									
000	Federal Funds	3,868,758	4,321,624	4,366,013	4,374,013	8,000	4,592,718	4,599,668	6,950
	General Fund	4,600,304	5,687,099	5,907,428	5,928,206	20,778	6,250,631	6,261,733	11,102
<b>TOTAL FUNDS</b>		<b>9,030,115</b>	<b>10,441,061</b>	<b>10,836,915</b>	<b>10,865,693</b>	<b>28,778</b>	<b>11,410,446</b>	<b>11,428,498</b>	<b>18,052</b>

**ACTIVITY 952010 LEGAL & REGULATORY SERVICES**

<b>TOTAL EXPENSES</b>	<b>16,659,844</b>	<b>18,968,059</b>	<b>19,504,996</b>	<b>19,533,774</b>	<b>28,778</b>	<b>20,532,732</b>	<b>20,550,784</b>	<b>18,052</b>	
<b>ESTIMATED SOURCE OF FUNDS FOR LEGAL &amp; REGULATORY SERVICES</b>									
FEDERAL FUNDS	8,324,866	9,386,871	8,567,541	8,575,541	8,000	9,013,531	9,020,481	6,950	
GENERAL FUND	7,129,680	8,718,882	9,852,029	9,872,807	20,778	10,401,798	10,412,900	11,102	
<b>TOTAL FUNDS</b>	<b>16,659,844</b>	<b>18,968,059</b>	<b>19,504,996</b>	<b>19,533,774</b>	<b>28,778</b>	<b>20,532,732</b>	<b>20,550,784</b>	<b>18,052</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	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				HOUSE	SENATE	DIFF	HOUSE	SENATE	DIFF
020	Current Expenses	754,074	1,526,491	1,180,000	1,230,000	50,000	1,188,000	1,230,000	42,000
030	Equipment New/Replacement	586,782	271,650	75,000	1,440,000	1,365,000	230,400	1,342,900	1,112,500
103	Contracts for Op Services	1,911,813	1,355,000	1,987,000	2,600,750	613,750	1,637,000	2,485,000	848,000
<b>TOTAL EXPENSES</b>		<b>16,468,618</b>	<b>18,263,200</b>	<b>19,439,931</b>	<b>21,468,681</b>	<b>2,028,750</b>	<b>19,554,951</b>	<b>21,557,451</b>	<b>2,002,500</b>

ESTIMATED SOURCE OF FUNDS FOR MANAGEMENT SUPPORT									
000	Federal Funds	6,010,849	6,778,808	5,719,446	6,307,435	587,989	5,802,093	6,357,791	555,698
009	Agency Income	432,765	464,999	144,471	192,583	48,112	142,196	188,667	46,471
	General Fund	10,025,004	11,019,393	13,576,014	14,968,663	1,392,649	13,610,662	15,010,993	1,400,331
<b>TOTAL FUNDS</b>		<b>16,468,618</b>	<b>18,263,200</b>	<b>19,439,931</b>	<b>21,468,681</b>	<b>2,028,750</b>	<b>19,554,951</b>	<b>21,557,451</b>	<b>2,002,500</b>

**ACTIVITY 953010 OFFICE OF ADMINISTRATION**

TOTAL EXPENSES	19,651,435	21,882,911	23,267,172	25,295,922	2,028,750	23,575,413	25,577,913	2,002,500
<b>ESTIMATED SOURCE OF FUNDS FOR OFFICE OF ADMINISTRATION</b>								
FEDERAL FUNDS	6,936,689	7,818,176	6,922,007	7,509,996	587,989	7,064,730	7,620,428	555,698
GENERAL FUND	12,281,981	13,599,736	16,190,615	17,583,264	1,392,649	16,358,408	17,758,739	1,400,331
OTHER FUNDS	432,765	464,999	154,550	202,662	48,112	152,275	198,746	46,471
<b>TOTAL FUNDS</b>	<b>19,651,435</b>	<b>21,882,911</b>	<b>23,267,172</b>	<b>25,295,922</b>	<b>2,028,750</b>	<b>23,575,413</b>	<b>25,577,913</b>	<b>2,002,500</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	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				HOUSE	SENATE	DIFF	HOUSE	SENATE	DIFF
012	Personal Services-Unclassified	868,908	1,125,177	1,016,129	952,635	-63,494	1,064,272	994,347	-69,925
027	Transfers To Oit	34,970,838	40,308,625	42,045,479	45,094,785	3,049,306	43,056,565	44,535,464	1,478,899
060	Benefits	585,415	726,111	812,901	779,009	-33,892	860,463	824,069	-36,394
<b>TOTAL EXPENSES</b>		<b>40,754,058</b>	<b>43,066,647</b>	<b>45,664,110</b>	<b>48,616,030</b>	<b>2,951,920</b>	<b>46,035,685</b>	<b>47,408,265</b>	<b>1,372,580</b>
<b>ESTIMATED SOURCE OF FUNDS FOR OFFICE OF INFORMATION SERVICES</b>									
000	Federal Funds	20,447,901	19,333,651	19,392,431	20,641,332	1,248,901	19,281,247	19,867,105	585,858
009	Agency Income	0	0	0	6,709	6,709	0	3,254	3,254
	General Fund	20,306,157	23,732,996	26,271,679	27,967,989	1,696,310	26,754,438	27,537,906	783,468
<b>TOTAL FUNDS</b>		<b>40,754,058</b>	<b>43,066,647</b>	<b>45,664,110</b>	<b>48,616,030</b>	<b>2,951,920</b>	<b>46,035,685</b>	<b>47,408,265</b>	<b>1,372,580</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	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				HOUSE	SENATE	DIFF	HOUSE	SENATE	DIFF
<b>AGENCY 095 HHS: COMMISSIONER'S OFFICE</b>									
	<b>TOTAL EXPENSES</b>	<b>122,522,200</b>	<b>116,071,366</b>	<b>123,818,549</b>	<b>128,771,666</b>	<b>4,953,117</b>	<b>127,254,529</b>	<b>130,580,827</b>	<b>3,326,298</b>
	<b>ESTIMATED SOURCE OF FUNDS FOR HHS: COMMISSIONER'S OFFICE</b>								
	FEDERAL FUNDS	47,873,005	50,165,201	50,819,645	52,667,669	1,848,024	51,990,991	53,135,084	1,144,093
	GENERAL FUND	55,662,457	64,209,587	71,279,678	74,331,819	3,052,141	73,477,158	75,611,637	2,134,479
	OTHER FUNDS	18,986,738	1,696,578	1,719,226	1,772,178	52,952	1,786,380	1,834,106	47,726
	<b>TOTAL FUNDS</b>	<b>122,522,200</b>	<b>116,071,366</b>	<b>123,818,549</b>	<b>128,771,666</b>	<b>4,953,117</b>	<b>127,254,529</b>	<b>130,580,827</b>	<b>3,326,298</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	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				HOUSE	SENATE	DIFF	HOUSE	SENATE	DIFF

**DEPARTMENT 00095 HEALTH AND HUMAN SVCS DEPT**

<b>TOTAL EXPENSES</b>	2,592,978,717	2,898,982,492	2,875,081,815	2,863,180,063	-11,901,752	2,945,738,079	2,939,214,433	-6,523,646
<b>ESTIMATED SOURCE OF FUNDS FOR HEALTH AND HUMAN SVCS DEPT</b>								
FEDERAL FUNDS	1,296,968,554	1,413,514,720	1,418,172,334	1,408,511,153	-9,661,181	1,434,650,921	1,415,525,143	-19,125,778
GENERAL FUND	694,930,455	863,668,174	866,437,735	851,447,817	-14,989,918	915,993,014	927,678,746	11,685,732
OTHER FUNDS	601,079,708	621,799,598	590,471,746	603,221,093	12,749,347	595,094,144	596,010,544	916,400
<b>TOTAL FUNDS</b>	<b>2,592,978,717</b>	<b>2,898,982,492</b>	<b>2,875,081,815</b>	<b>2,863,180,063</b>	<b>-11,901,752</b>	<b>2,945,738,079</b>	<b>2,939,214,433</b>	<b>-6,523,646</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	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				HOUSE	SENATE	DIFF	HOUSE	SENATE	DIFF

**CATEGORY 05 HEALTH AND SOCIAL SERVICES**

<b>TOTAL EXPENSES</b>	2,624,767,811	2,938,011,375	2,913,615,022	2,901,713,270	-11,901,752	2,986,308,092	2,979,784,446	-6,523,646
<b>ESTIMATED SOURCE OF FUNDS FOR HEALTH AND SOCIAL SERVICES</b>								
FEDERAL FUNDS	1,306,324,414	1,424,888,600	1,429,742,375	1,420,081,194	-9,661,181	1,446,895,099	1,427,769,321	-19,125,778
GENERAL FUND	711,990,819	882,073,268	884,143,954	869,154,036	-14,989,918	934,508,765	946,194,497	11,685,732
OTHER FUNDS	606,452,578	631,049,507	599,728,693	612,478,040	12,749,347	604,904,228	605,820,628	916,400
<b>TOTAL FUNDS</b>	<b>2,624,767,811</b>	<b>2,938,011,375</b>	<b>2,913,615,022</b>	<b>2,901,713,270</b>	<b>-11,901,752</b>	<b>2,986,308,092</b>	<b>2,979,784,446</b>	<b>-6,523,646</b>

## COMPARE SENATE TO HOUSE

**CATEGORY:** 06            **EDUCATION**  
**DEPARTMENT:** 56        **EDUCATION DEPT**  
**AGENCY:** 056            **EDUCATION DEPT**  
**ACTIVITY:** 567010       **EDUCATION ANALYTICS & RESOURCE**  
**ORGANIZATION:** 2450    **CHARTER SCHOOLS**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				HOUSE	SENATE	DIFF	HOUSE	SENATE	DIFF
010	Personal Services-Perm. Classi	0	0	102,317	124,887	22,570	110,490	127,134	16,644
060	Benefits	0	0	71,410	76,416	5,006	75,299	78,991	3,692
<b>TOTAL EXPENSES</b>		<b>0</b>	<b>0</b>	<b>30,955,935</b>	<b>30,983,511</b>	<b>27,576</b>	<b>15,419,738</b>	<b>15,440,074</b>	<b>20,336</b>
<b>ESTIMATED SOURCE OF FUNDS FOR CHARTER SCHOOLS</b>									
000	Federal Funds	0	0	30,955,935	30,983,511	27,576	15,419,738	15,440,074	20,336
<b>TOTAL FUNDS</b>		<b>0</b>	<b>0</b>	<b>30,955,935</b>	<b>30,983,511</b>	<b>27,576</b>	<b>15,419,738</b>	<b>15,440,074</b>	<b>20,336</b>

**ACTIVITY 567010            EDUCATION ANALYTICS & RESOURCE**

<b>TOTAL EXPENSES</b>	<b>2,532,764</b>	<b>8,513,598</b>	<b>37,782,636</b>	<b>37,810,212</b>	<b>27,576</b>	<b>22,423,202</b>	<b>22,443,538</b>	<b>20,336</b>
<b>ESTIMATED SOURCE OF FUNDS FOR EDUCATION ANALYTICS &amp; RESOURCE</b>								
FEDERAL FUNDS	766,091	3,051,596	34,046,710	34,074,286	27,576	18,598,455	18,618,791	20,336
<b>TOTAL FUNDS</b>	<b>2,532,764</b>	<b>8,513,598</b>	<b>37,782,636</b>	<b>37,810,212</b>	<b>27,576</b>	<b>22,423,202</b>	<b>22,443,538</b>	<b>20,336</b>

## COMPARE SENATE TO HOUSE

**CATEGORY:** 06      **EDUCATION**  
**DEPARTMENT:** 56      **EDUCATION DEPT**  
**AGENCY:** 056      **EDUCATION DEPT**  
**ACTIVITY:** 562010      **LEARNER SUPPORT**  
**ORGANIZATION:** 2503      **INSTRUCTIONAL SUPPORT**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				HOUSE	SENATE	DIFF	HOUSE	SENATE	DIFF
010	Personal Services-Perm. Classi	290,887	317,483	138,205	210,511	72,306	145,690	223,945	78,255
060	Benefits	136,436	166,603	81,694	117,540	35,846	86,061	124,274	38,213
<b>TOTAL EXPENSES</b>		<b>438,538</b>	<b>721,650</b>	<b>317,645</b>	<b>425,797</b>	<b>108,152</b>	<b>329,881</b>	<b>446,349</b>	<b>116,468</b>
<b>ESTIMATED SOURCE OF FUNDS FOR INSTRUCTIONAL SUPPORT</b>									
	General Fund	438,538	721,650	317,645	425,797	108,152	329,881	446,349	116,468
<b>TOTAL FUNDS</b>		<b>438,538</b>	<b>721,650</b>	<b>317,645</b>	<b>425,797</b>	<b>108,152</b>	<b>329,881</b>	<b>446,349</b>	<b>116,468</b>



## COMPARE SENATE TO HOUSE

**CATEGORY:** 06            **EDUCATION**  
**DEPARTMENT:** 56        **EDUCATION DEPT**  
**AGENCY:** 056           **EDUCATION DEPT**  
**ACTIVITY:** 562010      **LEARNER SUPPORT**  
**ORGANIZATION:** 2519    **TITLE IV-B 21st CENT COMMUNITY**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				HOUSE	SENATE	DIFF	HOUSE	SENATE	DIFF
010	Personal Services-Perm. Classi	128,835	130,689	262,899	130,123	-132,776	280,922	137,265	-143,657
060	Benefits	51,719	72,891	136,475	67,697	-68,778	144,625	71,348	-73,277
<b>TOTAL EXPENSES</b>		<b>5,467,721</b>	<b>8,504,612</b>	<b>7,200,309</b>	<b>6,998,755</b>	<b>-201,554</b>	<b>7,229,997</b>	<b>7,013,063</b>	<b>-216,934</b>
<b>ESTIMATED SOURCE OF FUNDS FOR TITLE IV-B 21st CENT COMMUNITY</b>									
000	Federal Funds	5,467,721	8,504,612	7,200,309	6,998,755	-201,554	7,229,997	7,013,063	-216,934
<b>TOTAL FUNDS</b>		<b>5,467,721</b>	<b>8,504,612</b>	<b>7,200,309</b>	<b>6,998,755</b>	<b>-201,554</b>	<b>7,229,997</b>	<b>7,013,063</b>	<b>-216,934</b>

## COMPARE SENATE TO HOUSE

**CATEGORY:** 06            **EDUCATION**  
**DEPARTMENT:** 56        **EDUCATION DEPT**  
**AGENCY:** 056            **EDUCATION DEPT**  
**ACTIVITY:** 562010      **LEARNER SUPPORT**  
**ORGANIZATION:** 2178    **ESEA CONSOLIDATED ADMIN**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				HOUSE	SENATE	DIFF	HOUSE	SENATE	DIFF
010	Personal Services-Perm. Classi	0	0	0	60,470	60,470	0	65,402	65,402
060	Benefits	0	0	0	32,932	32,932	0	35,064	35,064
	<b>TOTAL EXPENSES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>93,402</b>	<b>93,402</b>	<b>0</b>	<b>100,466</b>	<b>100,466</b>
<b>ESTIMATED SOURCE OF FUNDS FOR ESEA CONSOLIDATED ADMIN</b>									
000	Federal Funds	0	0	0	93,402	93,402	0	100,466	100,466
	<b>TOTAL FUNDS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>93,402</b>	<b>93,402</b>	<b>0</b>	<b>100,466</b>	<b>100,466</b>
<b>ESTIMATED SOURCE OF FUNDS FOR LEARNER SUPPORT</b>									
	FEDERAL FUNDS	162,356,688	195,979,070	192,661,115	192,552,963	-108,152	194,950,487	194,834,019	-116,468
	GENERAL FUND	12,572,249	13,762,355	12,644,503	12,752,655	108,152	12,745,530	12,861,998	116,468

## COMPARE SENATE TO HOUSE

**CATEGORY:** 06            **EDUCATION**  
**DEPARTMENT:** 56        **EDUCATION DEPT**  
**AGENCY:** 056            **EDUCATION DEPT**  
**ACTIVITY:** 560040      **EDUCATION**  
**ORGANIZATION:** 3043    **EDUCATION TRUST FUND**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				HOUSE	SENATE	DIFF	HOUSE	SENATE	DIFF
079	Adequate Education Aid - State	962,741,540	1,024,052,596	939,374,511	968,337,773	28,963,262	946,400,169	946,400,169	0
<b>TOTAL EXPENSES</b>		<b>1,078,824,819</b>	<b>1,139,340,199</b>	<b>1,055,567,629</b>	<b>1,084,530,891</b>	<b>28,963,262</b>	<b>1,063,801,620</b>	<b>1,063,801,620</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR EDUCATION TRUST FUND</b>									
	Education Trust Fund	1,078,824,819	1,076,840,201	1,055,567,629	1,084,530,891	28,963,262	1,063,801,620	1,063,801,620	0
<b>TOTAL FUNDS</b>		<b>1,078,824,819</b>	<b>1,139,340,199</b>	<b>1,055,567,629</b>	<b>1,084,530,891</b>	<b>28,963,262</b>	<b>1,063,801,620</b>	<b>1,063,801,620</b>	<b>0</b>

**AGENCY 056 EDUCATION DEPT**

<b>TOTAL EXPENSES</b>	<b>1,287,558,390</b>	<b>1,397,276,002</b>	<b>1,342,929,517</b>	<b>1,371,920,355</b>	<b>28,990,838</b>	<b>1,338,707,375</b>	<b>1,338,727,711</b>	<b>20,336</b>	
<b>ESTIMATED SOURCE OF FUNDS FOR EDUCATION DEPT</b>									
FEDERAL FUNDS	181,040,843	224,816,553	255,986,979	255,906,403	-80,576	243,705,693	243,609,561	-96,132	
GENERAL FUND	23,423,851	27,544,467	24,202,007	24,310,159	108,152	24,555,361	24,671,829	116,468	
EDUCATION TRUST FUND	1,078,824,819	1,076,840,201	1,055,567,629	1,084,530,891	28,963,262	1,063,801,620	1,063,801,620	0	
<b>TOTAL FUNDS</b>	<b>1,287,558,390</b>	<b>1,397,276,002</b>	<b>1,342,929,517</b>	<b>1,371,920,355</b>	<b>28,990,838</b>	<b>1,338,707,375</b>	<b>1,338,727,711</b>	<b>20,336</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	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				HOUSE	SENATE	DIFF	HOUSE	SENATE	DIFF
010	Personal Services-Perm. Classi	3,166,956	4,106,037	4,128,710	4,217,542	88,832	4,387,250	4,568,611	181,361
020	Current Expenses	293,246	682,382	402,500	464,500	62,000	405,500	529,500	124,000
027	Transfers To Oit	435,419	457,246	724,897	754,697	29,800	700,150	710,150	10,000
030	Equipment New/Replacement	72,399	144,160	60,000	105,000	45,000	60,000	60,000	0
043	Debt Service	205,195	205,195	205,195	0	-205,195	205,195	0	-205,195
060	Benefits	1,800,972	2,395,690	2,482,556	2,541,898	59,342	2,622,625	2,746,428	123,803
070	In-State Travel Reimbursement	59,939	111,600	77,500	84,500	7,000	84,500	91,500	7,000
<b>TOTAL EXPENSES</b>		<b>9,257,137</b>	<b>12,191,004</b>	<b>12,160,326</b>	<b>12,247,105</b>	<b>86,779</b>	<b>12,606,704</b>	<b>12,847,673</b>	<b>240,969</b>
<b>ESTIMATED SOURCE OF FUNDS FOR NH LOTTERY DIVISION</b>									
	Sweepstakes Funds	9,244,086	12,191,004	12,160,326	12,247,105	86,779	12,606,704	12,847,673	240,969
<b>TOTAL FUNDS</b>		<b>9,257,137</b>	<b>12,191,004</b>	<b>12,160,326</b>	<b>12,247,105</b>	<b>86,779</b>	<b>12,606,704</b>	<b>12,847,673</b>	<b>240,969</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	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				HOUSE	SENATE	DIFF	HOUSE	SENATE	DIFF

**AGENCY 083 LOTTERY COMMISSION**

<b>TOTAL EXPENSES</b>	9,264,525	12,446,004	12,265,326	12,352,105	86,779	12,711,704	12,952,673	240,969
<b>ESTIMATED SOURCE OF FUNDS FOR LOTTERY COMMISSION</b>								
SWEEPSTAKES FUNDS	9,251,474	12,446,004	12,265,326	12,352,105	86,779	12,711,704	12,952,673	240,969
<b>TOTAL FUNDS</b>	9,264,525	12,446,004	12,265,326	12,352,105	86,779	12,711,704	12,952,673	240,969

## 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	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				HOUSE	SENATE	DIFF	HOUSE	SENATE	DIFF
				<p>Amounts appropriated in class 102 shall be expended for the purpose of funding crisis intervention team training programs.			Amounts appropriated in class 102 shall be expended for the purpose of funding crisis intervention team training programs.		

**CATEGORY 06 EDUCATION**

<b>TOTAL EXPENSES</b>	<b>1,451,391,407</b>	<b>1,557,083,755</b>	<b>1,503,769,433</b>	<b>1,532,847,050</b>	<b>29,077,617</b>	<b>1,500,205,831</b>	<b>1,500,467,136</b>	<b>261,305</b>
<b>ESTIMATED SOURCE OF FUNDS FOR EDUCATION</b>								
FEDERAL FUNDS	181,040,843	224,816,553	255,986,979	255,906,403	-80,576	243,705,693	243,609,561	-96,132
GENERAL FUND	177,992,343	174,906,216	172,776,597	172,884,749	108,152	173,342,113	173,458,581	116,468
SWEEPSTAKES FUNDS	9,251,474	12,446,004	12,265,326	12,352,105	86,779	12,711,704	12,952,673	240,969
EDUCATION TRUST FUND	1,078,824,819	1,076,840,201	1,055,567,629	1,084,530,891	28,963,262	1,063,801,620	1,063,801,620	0
<b>TOTAL FUNDS</b>	<b>1,451,391,407</b>	<b>1,557,083,755</b>	<b>1,503,769,433</b>	<b>1,532,847,050</b>	<b>29,077,617</b>	<b>1,500,205,831</b>	<b>1,500,467,136</b>	<b>261,305</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	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				HOUSE	SENATE	DIFF	HOUSE	SENATE	DIFF
<b>STATEWIDE</b>									
	<b>TOTAL EXPENSES</b>	<b>6,190,165,108</b>	<b>6,848,319,137</b>	<b>6,776,096,981</b>	<b>6,727,362,941</b>	<b>-48,734,040</b>	<b>6,889,572,214</b>	<b>6,815,023,690</b>	<b>-74,548,524</b>
	<b>ESTIMATED SOURCE OF FUNDS</b>								
	FEDERAL FUNDS	1,858,334,752	2,070,664,841	2,168,323,445	2,151,657,127	-16,666,318	2,131,169,785	2,119,028,718	-12,141,067
	GENERAL FUND	1,525,671,450	1,717,430,293	1,696,905,990	1,612,831,621	-84,074,369	1,766,212,529	1,703,398,397	-62,814,132
	LIQUOR FUND	70,459,564	77,080,512	78,124,700	78,124,700	0	78,970,850	81,523,757	2,552,907
	HIGHWAY FUNDS	226,500,517	266,322,946	217,823,520	226,557,979	8,734,459	269,156,700	263,439,240	-5,717,460
	TURNPIKE FUNDS	140,353,730	180,499,887	166,736,927	167,109,578	372,651	168,348,427	168,616,470	268,043
	SWEEPSTAKES FUNDS	9,251,474	12,446,004	12,265,326	12,352,105	86,779	12,711,704	12,952,673	240,969
	EDUCATION TRUST FUND	1,079,529,941	1,078,590,201	1,056,367,629	1,085,330,891	28,963,262	1,064,601,620	1,064,601,620	0
	OTHER FUNDS	1,267,240,299	1,431,237,033	1,364,749,154	1,378,598,650	13,849,496	1,382,738,228	1,385,800,444	3,062,216
	<b>TOTAL FUNDS</b>	<b>6,190,165,108</b>	<b>6,848,319,137</b>	<b>6,776,096,981</b>	<b>6,727,362,941</b>	<b>-48,734,040</b>	<b>6,889,572,214</b>	<b>6,815,023,690</b>	<b>-74,548,524</b>