

COMPARE SENATE PASSED TO HOUSE FINANCE

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

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				HOUSE FINANCE	SENATE PASSED	DIFF	HOUSE FINANCE	SENATE PASSED	DIFF
011	Personal Services-Unclassified	99	6,600	6,600	700	-5,900	6,600	6,600	0
016	Personal Services Non Classifi	1,614,417	1,812,250	1,812,250	1,783,037	-29,213	1,812,250	1,834,023	21,773
050	Personal Service-Temp/Appointe	16,614	22,673	22,673	27,851	5,178	22,673	28,293	5,620
060	Benefits	651,679	771,505	771,505	793,470	21,965	771,505	867,019	95,514
TOTAL EXPENSES		2,534,145	2,912,528	2,912,528	2,904,558	-7,970	2,912,528	3,035,435	122,907
ESTIMATED SOURCE OF FUNDS FOR SENATE									
	General Fund	2,534,145	2,912,528	2,912,528	2,904,558	-7,970	2,912,528	3,035,435	122,907
TOTAL FUNDS		2,534,145	2,912,528	2,912,528	2,904,558	-7,970	2,912,528	3,035,435	122,907

COMPARE SENATE PASSED TO HOUSE FINANCE

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

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				HOUSE FINANCE	SENATE PASSED	DIFF	HOUSE FINANCE	SENATE PASSED	DIFF
060	Benefits	617,452	910,409	910,409	881,208	-29,201	910,409	910,409	0
293	Statehouse Bicentennial Commiss	0	0	0	1	1	0	0	0
TOTAL EXPENSES		3,251,271	4,317,339	4,317,339	4,288,139	-29,200	4,317,339	4,317,339	0
ESTIMATED SOURCE OF FUNDS FOR HOUSE									
	General Fund	3,251,271	4,317,339	4,317,339	4,288,139	-29,200	4,317,339	4,317,339	0
TOTAL FUNDS		3,251,271	4,317,339	4,317,339	4,288,139	-29,200	4,317,339	4,317,339	0

COMPARE SENATE PASSED TO HOUSE FINANCE

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

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				HOUSE FINANCE	SENATE PASSED	DIFF	HOUSE FINANCE	SENATE PASSED	DIFF
016	Personal Services Non Classifi	207,737	247,607	247,607	238,558	-9,049	247,607	243,089	-4,518
050	Personal Service-Temp/Appointe	0	0	0	46,404	46,404	0	48,323	48,323
060	Benefits	119,597	158,702	158,702	137,495	-21,207	158,702	142,846	-15,856
TOTAL EXPENSES		334,720	416,559	416,559	432,707	16,148	416,559	444,508	27,949
ESTIMATED SOURCE OF FUNDS FOR OPERATIONS									
General Fund		334,720	416,559	416,559	432,707	16,148	416,559	444,508	27,949
TOTAL FUNDS		334,720	416,559	416,559	432,707	16,148	416,559	444,508	27,949

COMPARE SENATE PASSED TO HOUSE FINANCE

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

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				HOUSE FINANCE	SENATE PASSED	DIFF	HOUSE FINANCE	SENATE PASSED	DIFF
022	Rents-Leases Other Than State	11,371	18,000	18,000	13,000	-5,000	18,000	18,000	0
026	Organizational Dues	130,000	130,000	130,000	130,178	178	130,000	240,000	110,000
290	Legislative Printing & Binding	188,837	280,000	280,000	250,000	-30,000	280,000	280,000	0
291	Joint Orientation	0	11,000	11,000	0	-11,000	11,000	11,000	0
294	Decennial Retirement Commissior	0	0	0	100,000	100,000	0	0	0
TOTAL EXPENSES		399,956	496,000	496,000	550,178	54,178	496,000	606,000	110,000

ESTIMATED SOURCE OF FUNDS FOR JOINT EXPENSES									
003	Revolving Funds	5,815	9,000	9,000	5,000	-4,000	9,000	5,000	-4,000
	General Fund	394,141	487,000	487,000	545,178	58,178	487,000	601,000	114,000
TOTAL FUNDS		399,956	496,000	496,000	550,178	54,178	496,000	606,000	110,000

COMPARE SENATE PASSED TO HOUSE FINANCE

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

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				HOUSE FINANCE	SENATE PASSED	DIFF	HOUSE FINANCE	SENATE PASSED	DIFF
016	Personal Services Non Classifi	108,885	113,646	113,646	115,345	1,699	113,646	115,345	1,699
050	Personal Service-Temp/Appointe	0	57,747	57,747	0	-57,747	57,747	0	-57,747
060	Benefits	53,275	1,322	1,322	57,357	56,035	1,322	59,699	58,377
080	Out-Of State Travel	0	0	0	700	700	0	700	700
TOTAL EXPENSES		163,855	174,615	174,615	175,302	687	174,615	177,644	3,029
ESTIMATED SOURCE OF FUNDS FOR VISITORS CENTER									
General Fund		163,855	174,615	174,615	175,302	687	174,615	177,644	3,029
TOTAL FUNDS		163,855	174,615	174,615	175,302	687	174,615	177,644	3,029

COMPARE SENATE PASSED TO HOUSE FINANCE

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

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				HOUSE FINANCE	SENATE PASSED	DIFF	HOUSE FINANCE	SENATE PASSED	DIFF
016	Personal Services Non Classifi	226,919	231,896	231,896	234,867	2,971	231,896	235,167	3,271
050	Personal Service-Temp/Appointe	0	23,523	23,523	23,400	-123	23,523	23,400	-123
060	Benefits	76,302	84,144	84,144	82,758	-1,386	84,144	85,161	1,017
TOTAL EXPENSES		304,423	343,313	343,313	344,775	1,462	343,313	347,478	4,165
ESTIMATED SOURCE OF FUNDS FOR LEGISLATIVE ACCOUNTING									
	General Fund	304,423	343,313	343,313	344,775	1,462	343,313	347,478	4,165
TOTAL FUNDS		304,423	343,313	343,313	344,775	1,462	343,313	347,478	4,165

COMPARE SENATE PASSED TO HOUSE FINANCE

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

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				HOUSE FINANCE	SENATE PASSED	DIFF	HOUSE FINANCE	SENATE PASSED	DIFF
016	Personal Services Non Classifi	347,286	360,226	360,226	365,720	5,494	360,226	374,664	14,438
037	Technology - Hardware	66,450	50,700	50,700	50,700	0	50,700	79,220	28,520
046	Consultants	0	0	0	1	1	0	1	1
060	Benefits	175,979	194,900	194,900	190,820	-4,080	194,900	200,571	5,671
TOTAL EXPENSES		673,466	768,488	768,488	769,903	1,415	768,488	817,118	48,630
ESTIMATED SOURCE OF FUNDS FOR GENERAL COURT INFORMATION SYS									
General Fund		673,466	768,488	768,488	769,903	1,415	768,488	817,118	48,630
TOTAL FUNDS		673,466	768,488	768,488	769,903	1,415	768,488	817,118	48,630

COMPARE SENATE PASSED TO HOUSE FINANCE

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

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				HOUSE FINANCE	SENATE PASSED	DIFF	HOUSE FINANCE	SENATE PASSED	DIFF
016	Personal Services Non Classifi	415,125	451,615	451,615	418,265	-33,350	451,615	428,195	-23,420
050	Personal Service-Temp/Appointe	0	1	1	54,370	54,369	1	55,484	55,483
060	Benefits	203,485	233,453	233,453	229,464	-3,989	233,453	242,432	8,979
TOTAL EXPENSES		632,137	694,769	694,769	711,799	17,030	694,769	735,811	41,042
ESTIMATED SOURCE OF FUNDS FOR PROTECTIVE SERVICES									
	General Fund	632,137	694,769	694,769	711,799	17,030	694,769	735,811	41,042
TOTAL FUNDS		632,137	694,769	694,769	711,799	17,030	694,769	735,811	41,042

COMPARE SENATE PASSED TO HOUSE FINANCE

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

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				HOUSE FINANCE	SENATE PASSED	DIFF	HOUSE FINANCE	SENATE PASSED	DIFF
050	Personal Service-Temp/Appointe	36,403	43,650	43,650	46,437	2,787	43,650	46,437	2,787
060	Benefits	2,785	3,339	3,339	3,552	213	3,339	3,552	213
TOTAL EXPENSES		40,500	49,639	49,639	52,639	3,000	49,639	52,639	3,000
ESTIMATED SOURCE OF FUNDS FOR HEALTH SERVICES									
General Fund		40,500	49,639	49,639	52,639	3,000	49,639	52,639	3,000
TOTAL FUNDS		40,500	49,639	49,639	52,639	3,000	49,639	52,639	3,000

ACTIVITY 043010 GENERAL COURT JOINT EXPENSES

TOTAL EXPENSES	2,549,057	2,943,383	2,943,383	3,037,303	93,920	2,943,383	3,181,198	237,815
ESTIMATED SOURCE OF FUNDS FOR GENERAL COURT JOINT EXPENSES								
GENERAL FUND	2,543,242	2,934,383	2,934,383	3,032,303	97,920	2,934,383	3,176,198	241,815
OTHER FUNDS	5,815	9,000	9,000	5,000	-4,000	9,000	5,000	-4,000
TOTAL FUNDS	2,549,057	2,943,383	2,943,383	3,037,303	93,920	2,943,383	3,181,198	237,815

COMPARE SENATE PASSED TO HOUSE FINANCE

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

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				HOUSE FINANCE	SENATE PASSED	DIFF	HOUSE FINANCE	SENATE PASSED	DIFF
016	Personal Services Non Classifi	1,725,318	1,769,532	1,769,532	1,796,375	26,843	1,769,532	1,819,061	49,529
050	Personal Service-Temp/Appointe	18,413	26,472	26,472	30,000	3,528	26,472	30,000	3,528
060	Benefits	706,191	761,095	761,095	748,974	-12,121	761,095	780,655	19,560
TOTAL EXPENSES		2,488,832	2,610,599	2,610,599	2,628,849	18,250	2,610,599	2,683,216	72,617
ESTIMATED SOURCE OF FUNDS FOR OFFICE OF LEGISLATIVE SERVICES									
	General Fund	2,487,843	2,609,849	2,609,849	2,628,099	18,250	2,609,849	2,682,466	72,617
TOTAL FUNDS		2,488,832	2,610,599	2,610,599	2,628,849	18,250	2,610,599	2,683,216	72,617

COMPARE SENATE PASSED TO HOUSE FINANCE

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 04 LEGISLATIVE BRANCH
AGENCY: 004 LEGISLATIVE BRANCH
ACTIVITY: 045010 LEGISLATIVE BUDGET ASSISTANT
ORGANIZATION: 1221 BUDGET DIVISION

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				HOUSE FINANCE	SENATE PASSED	DIFF	HOUSE FINANCE	SENATE PASSED	DIFF
050	Personal Service-Temp/Appointe	0	65,000	65,000	0	-65,000	65,000	65,000	0
	TOTAL EXPENSES	1,289,729	1,395,612	1,395,612	1,330,612	-65,000	1,395,612	1,395,612	0
	ESTIMATED SOURCE OF FUNDS FOR BUDGET DIVISION								
	General Fund	1,289,729	1,395,612	1,395,612	1,330,612	-65,000	1,395,612	1,395,612	0
	TOTAL FUNDS	1,289,729	1,395,612	1,395,612	1,330,612	-65,000	1,395,612	1,395,612	0

COMPARE SENATE PASSED TO HOUSE FINANCE

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

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				HOUSE FINANCE	SENATE PASSED	DIFF	HOUSE FINANCE	SENATE PASSED	DIFF
050	Personal Service-Temp/Appointe	0	10,000	10,000	0	-10,000	10,000	10,000	0
	TOTAL EXPENSES	3,551,360	3,887,200	3,887,200	3,877,200	-10,000	3,887,200	3,887,200	0
	ESTIMATED SOURCE OF FUNDS FOR AUDIT DIVISION								
	General Fund	2,633,975	3,222,681	3,222,681	3,212,681	-10,000	3,222,681	3,222,681	0
	TOTAL FUNDS	3,551,360	3,887,200	3,887,200	3,877,200	-10,000	3,887,200	3,887,200	0

ACTIVITY 045010 LEGISLATIVE BUDGET ASSISTANT

TOTAL EXPENSES	4,841,089	5,282,812	5,282,812	5,207,812	-75,000	5,282,812	5,282,812	0
ESTIMATED SOURCE OF FUNDS FOR LEGISLATIVE BUDGET ASSISTANT								
GENERAL FUND	3,923,704	4,618,293	4,618,293	4,543,293	-75,000	4,618,293	4,618,293	0
TOTAL FUNDS	4,841,089	5,282,812	5,282,812	5,207,812	-75,000	5,282,812	5,282,812	0

COMPARE SENATE PASSED TO HOUSE FINANCE

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

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				HOUSE FINANCE	SENATE PASSED	DIFF	HOUSE FINANCE	SENATE PASSED	DIFF
AGENCY 004 LEGISLATIVE BRANCH									
	TOTAL EXPENSES	15,664,394	18,066,661	18,066,661	18,066,661	0	18,066,661	18,500,000	433,339
	ESTIMATED SOURCE OF FUNDS FOR LEGISLATIVE BRANCH								
	GENERAL FUND	14,740,205	17,392,392	17,392,392	17,396,392	4,000	17,392,392	17,829,731	437,339
	OTHER FUNDS	924,189	674,269	674,269	670,269	-4,000	674,269	670,269	-4,000
	TOTAL FUNDS	15,664,394	18,066,661	18,066,661	18,066,661	0	18,066,661	18,500,000	433,339

COMPARE SENATE PASSED TO HOUSE FINANCE

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 02 **EXECUTIVE DEPT**
AGENCY: 002 **EXECUTIVE DEPT**
ACTIVITY: 020010 **EXECUTIVE OFFICE**
ORGANIZATION: 1036 **OFFICE OF THE GOVERNOR**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				HOUSE FINANCE	SENATE PASSED	DIFF	HOUSE FINANCE	SENATE PASSED	DIFF
016	Personal Services Non Classifi	952,208	1,000,118	992,240	1,022,580	30,340	992,240	1,022,580	30,340
020	Current Expenses	25,270	36,050	35,000	40,000	5,000	35,000	50,000	15,000
060	Benefits	288,437	358,303	422,223	469,243	47,020	443,418	493,383	49,965
080	Out-Of State Travel	0	2,575	5,000	10,000	5,000	5,000	10,000	5,000
TOTAL EXPENSES		1,496,991	1,652,492	1,765,377	1,852,737	87,360	1,787,163	1,887,468	100,305
ESTIMATED SOURCE OF FUNDS FOR OFFICE OF THE GOVERNOR									
General Fund		1,496,991	1,652,492	1,765,377	1,852,737	87,360	1,787,163	1,887,468	100,305
TOTAL FUNDS		1,496,991	1,652,492	1,765,377	1,852,737	87,360	1,787,163	1,887,468	100,305

COMPARE SENATE PASSED TO HOUSE FINANCE

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 02 **EXECUTIVE DEPT**
AGENCY: 002 **EXECUTIVE DEPT**
ACTIVITY: 020010 **EXECUTIVE OFFICE**
ORGANIZATION: 2411 **OFF SUBST USE DISRDS/BEHVL HLT**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				HOUSE FINANCE	SENATE PASSED	DIFF	HOUSE FINANCE	SENATE PASSED	DIFF
ESTIMATED SOURCE OF FUNDS FOR OFF SUBST USE DISRDS/BEHVL HLT									
	009 Agency Income	23,243	91,375	0	283,152	283,152	0	286,342	286,342
	General Fund	0	0	299,736	16,584	-283,152	301,942	15,600	-286,342

ACTIVITY 020010 EXECUTIVE OFFICE

TOTAL EXPENSES	1,520,234	1,743,867	2,065,113	2,152,473	87,360	2,089,105	2,189,410	100,305	
ESTIMATED SOURCE OF FUNDS FOR EXECUTIVE OFFICE									
	GENERAL FUND	1,496,991	1,652,492	2,065,113	1,869,321	-195,792	2,089,105	1,903,068	-186,037
	OTHER FUNDS	23,243	91,375	0	283,152	283,152	0	286,342	286,342
TOTAL FUNDS	1,520,234	1,743,867	2,065,113	2,152,473	87,360	2,089,105	2,189,410	100,305	

COMPARE SENATE PASSED TO HOUSE FINANCE

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 02 **EXECUTIVE DEPT**
AGENCY: 002 **EXECUTIVE DEPT**
ACTIVITY: 020510 **GOVS COMM ON DISABILITY**
ORGANIZATION: 1007 **TELECOMMUNICATIONS ASSISTANCE**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				HOUSE FINANCE	SENATE PASSED	DIFF	HOUSE FINANCE	SENATE PASSED	DIFF
571	Pass Thru Grants	120,250	120,250	120,250	123,750	3,500	120,250	123,750	3,500
	TOTAL EXPENSES	121,469	124,000	124,000	127,500	3,500	124,000	127,500	3,500

ESTIMATED SOURCE OF FUNDS FOR TELECOMMUNICATIONS ASSISTANCE									
009	Agency Income	121,469	124,000	124,000	127,500	3,500	124,000	127,500	3,500
	TOTAL FUNDS	121,469	124,000	124,000	127,500	3,500	124,000	127,500	3,500

ACTIVITY 020510 GOVS COMM ON DISABILITY

	TOTAL EXPENSES	613,307	726,464	759,167	762,667	3,500	776,100	779,600	3,500
ESTIMATED SOURCE OF FUNDS FOR GOVS COMM ON DISABILITY									
	OTHER FUNDS	153,269	192,604	196,988	200,488	3,500	196,959	200,459	3,500
	TOTAL FUNDS	613,307	726,464	759,167	762,667	3,500	776,100	779,600	3,500

COMPARE SENATE PASSED TO HOUSE FINANCE

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 02 **EXECUTIVE DEPT**
AGENCY: 002 **EXECUTIVE DEPT**
ACTIVITY: 024010 **OFFICE OF ENERGY - PLANNING**
ORGANIZATION: 6400 **ADMINISTRATION**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				HOUSE FINANCE	SENATE PASSED	DIFF	HOUSE FINANCE	SENATE PASSED	DIFF
107	Scholarships & Grants	0	0	1	5,000,000	4,999,999	1	5,000,000	4,999,999
TOTAL EXPENSES		956,266	1,138,288	1,333,785	6,333,784	4,999,999	1,328,315	6,328,314	4,999,999

ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATION									
General Fund		529,647	675,171	661,384	5,661,383	4,999,999	658,874	5,658,873	4,999,999
TOTAL FUNDS		956,266	1,138,288	1,333,785	6,333,784	4,999,999	1,328,315	6,328,314	4,999,999

ACTIVITY 024010 OFFICE OF ENERGY - PLANNING

TOTAL EXPENSES	25,486,529	32,773,911	32,165,834	37,165,833	4,999,999	32,340,367	37,340,366	4,999,999
ESTIMATED SOURCE OF FUNDS FOR OFFICE OF ENERGY - PLANNING								
GENERAL FUND	788,959	936,797	954,517	5,954,516	4,999,999	954,714	5,954,713	4,999,999
TOTAL FUNDS	25,486,529	32,773,911	32,165,834	37,165,833	4,999,999	32,340,367	37,340,366	4,999,999

COMPARE SENATE PASSED TO HOUSE FINANCE

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 02 **EXECUTIVE DEPT**
AGENCY: 002 **EXECUTIVE DEPT**
ACTIVITY: 024010 **OFFICE OF ENERGY - PLANNING**
ORGANIZATION: 6400 **ADMINISTRATION**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				HOUSE FINANCE	SENATE PASSED	DIFF	HOUSE FINANCE	SENATE PASSED	DIFF
AGENCY 002 EXECUTIVE DEPT									
	TOTAL EXPENSES	27,620,070	35,244,242	34,990,114	40,080,973	5,090,859	35,205,572	40,309,376	5,103,804
	ESTIMATED SOURCE OF FUNDS FOR EXECUTIVE DEPT								
	GENERAL FUND	2,632,011	3,017,413	3,451,451	8,255,658	4,804,207	3,492,474	8,306,436	4,813,962
	OTHER FUNDS	598,438	803,745	897,893	1,184,545	286,652	895,208	1,185,050	289,842
	TOTAL FUNDS	27,620,070	35,244,242	34,990,114	40,080,973	5,090,859	35,205,572	40,309,376	5,103,804

COMPARE SENATE PASSED TO HOUSE FINANCE

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 03 INFORMATION TECHNOLOGY DEPT
AGENCY: 003 INFORMATION TECHNOLOGY DEPT
ACTIVITY: 030010 INFORMATION TECHNOLOGY DEPT OF
ORGANIZATION: 7612 IT FOR ADJUTANT GENERAL

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				HOUSE FINANCE	SENATE PASSED	DIFF	HOUSE FINANCE	SENATE PASSED	DIFF
037	Technology - Hardware	5,006	3,900	1,731	5,431	3,700	865	2,987	2,122
	TOTAL EXPENSES	5,006	4,330	2,721	6,421	3,700	1,855	3,977	2,122
ESTIMATED SOURCE OF FUNDS FOR IT FOR ADJUTANT GENERAL									
001	Transfer from Other Agencies	5,006	4,330	2,721	6,421	3,700	1,855	3,977	2,122
	TOTAL FUNDS	5,006	4,330	2,721	6,421	3,700	1,855	3,977	2,122

COMPARE SENATE PASSED TO HOUSE FINANCE

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 03 **INFORMATION TECHNOLOGY DEPT**
AGENCY: 003 **INFORMATION TECHNOLOGY DEPT**
ACTIVITY: 030010 **INFORMATION TECHNOLOGY DEPT OF**
ORGANIZATION: 7623 **IT FOR SAFETY**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				HOUSE FINANCE	SENATE PASSED	DIFF	HOUSE FINANCE	SENATE PASSED	DIFF
038	Technology - Software	2,003,238	2,398,570	2,907,406	2,796,294	-111,112	3,087,892	2,976,780	-111,112
	TOTAL EXPENSES	3,482,840	5,138,714	6,027,110	5,915,998	-111,112	6,312,116	6,201,004	-111,112
ESTIMATED SOURCE OF FUNDS FOR IT FOR SAFETY									
001	Transfer from Other Agencies	3,482,840	5,138,714	6,027,110	5,915,998	-111,112	6,312,116	6,201,004	-111,112
	TOTAL FUNDS	3,482,840	5,138,714	6,027,110	5,915,998	-111,112	6,312,116	6,201,004	-111,112

COMPARE SENATE PASSED TO HOUSE FINANCE

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 03 **INFORMATION TECHNOLOGY DEPT**
AGENCY: 003 **INFORMATION TECHNOLOGY DEPT**
ACTIVITY: 030010 **INFORMATION TECHNOLOGY DEPT OF**
ORGANIZATION: 7646 **IT FOR CORRECTIONS**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				HOUSE FINANCE	SENATE PASSED	DIFF	HOUSE FINANCE	SENATE PASSED	DIFF
ESTIMATED SOURCE OF FUNDS FOR IT FOR CORRECTIONS									
001	Transfer from Other Agencies	948,118	814,389	1,555,144	1,195,144	-360,000	1,324,233	964,233	-360,000
	General Fund	0	0	0	360,000	360,000	0	360,000	360,000

ACTIVITY 030010 INFORMATION TECHNOLOGY DEPT OF

TOTAL EXPENSES	61,884,254	74,761,225	84,392,907	84,285,495	-107,412	85,347,469	85,238,479	-108,990	
ESTIMATED SOURCE OF FUNDS FOR INFORMATION TECHNOLOGY DEPT OF									
GENERAL FUND	266,223	304,123	335,452	695,452	360,000	363,243	723,243	360,000	
OTHER FUNDS	61,618,031	74,457,102	84,057,455	83,590,043	-467,412	84,984,226	84,515,236	-468,990	
TOTAL FUNDS	61,884,254	74,761,225	84,392,907	84,285,495	-107,412	85,347,469	85,238,479	-108,990	

COMPARE SENATE PASSED TO HOUSE FINANCE

CATEGORY: 01 GENERAL GOVERNMENT
 DEPARTMENT: 03 INFORMATION TECHNOLOGY DEPT
 AGENCY: 003 INFORMATION TECHNOLOGY DEPT
 ACTIVITY: 030010 INFORMATION TECHNOLOGY DEPT OF
 ORGANIZATION: 7646 IT FOR CORRECTIONS

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				HOUSE FINANCE	SENATE PASSED	DIFF	HOUSE FINANCE	SENATE PASSED	DIFF

AGENCY 003 INFORMATION TECHNOLOGY DEPT

TOTAL EXPENSES	65,840,941	80,069,281	89,511,206	89,403,794	-107,412	90,533,916	90,424,926	-108,990
ESTIMATED SOURCE OF FUNDS FOR INFORMATION TECHNOLOGY DEPT								
GENERAL FUND	266,223	304,123	335,452	695,452	360,000	363,243	723,243	360,000
OTHER FUNDS	65,574,718	79,765,158	89,175,754	88,708,342	-467,412	90,170,673	89,701,683	-468,990
TOTAL FUNDS	65,840,941	80,069,281	89,511,206	89,403,794	-107,412	90,533,916	90,424,926	-108,990

COMPARE SENATE PASSED TO HOUSE FINANCE

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 14 **ADMINISTRATIVE SERVICES DEPT**
AGENCY: 014 **ADMINISTRATIVE SERVICES DEPT**
ACTIVITY: 140010 **COMMISSIONERS OFFICE**
ORGANIZATION: 2556 **OFFICE OF THE CHILD ADVOCATE**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				HOUSE FINANCE	SENATE PASSED	DIFF	HOUSE FINANCE	SENATE PASSED	DIFF
010	Personal Services-Perm. Classi	0	0	0	122,207	122,207	0	122,207	122,207
011	Personal Services-Unclassified	0	0	0	92,649	92,649	0	92,649	92,649
020	Current Expenses	0	0	0	26,361	26,361	0	37,722	37,722
030	Equipment New/Replacement	0	0	0	15,000	15,000	0	0	0
060	Benefits	0	0	0	93,483	93,483	0	97,122	97,122
070	In-State Travel Reimbursement	0	0	0	300	300	0	300	300
TOTAL EXPENSES		0	0	0	350,000	350,000	0	350,000	350,000
ESTIMATED SOURCE OF FUNDS FOR OFFICE OF THE CHILD ADVOCATE									
000	Federal Funds	0	0	0	140,000	140,000	0	140,000	140,000
	General Fund	0	0	0	210,000	210,000	0	210,000	210,000
TOTAL FUNDS		0	0	0	350,000	350,000	0	350,000	350,000

COMPARE SENATE PASSED TO HOUSE FINANCE

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 14 **ADMINISTRATIVE SERVICES DEPT**
AGENCY: 014 **ADMINISTRATIVE SERVICES DEPT**
ACTIVITY: 140010 **COMMISSIONERS OFFICE**
ORGANIZATION: 2556 **OFFICE OF THE CHILD ADVOCATE**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				HOUSE FINANCE	SENATE PASSED	DIFF	HOUSE FINANCE	SENATE PASSED	DIFF
ACTIVITY 140010 COMMISSIONERS OFFICE									
	TOTAL EXPENSES	4,100,187	3,482,154	3,806,784	4,156,784	350,000	3,972,377	4,322,377	350,000
	ESTIMATED SOURCE OF FUNDS FOR COMMISSIONERS OFFICE								
	FEDERAL FUNDS	0	0	0	140,000	140,000	0	140,000	140,000
	GENERAL FUND	3,861,969	3,256,544	3,597,361	3,807,361	210,000	3,760,112	3,970,112	210,000
	TOTAL FUNDS	4,100,187	3,482,154	3,806,784	4,156,784	350,000	3,972,377	4,322,377	350,000

COMPARE SENATE PASSED TO HOUSE FINANCE

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 14 **ADMINISTRATIVE SERVICES DEPT**
AGENCY: 014 **ADMINISTRATIVE SERVICES DEPT**
ACTIVITY: 141510 **DIVISION OF PLANT & PROPERTY**
ORGANIZATION: 2950 **GENERAL SERVICES MAINT & GRNDS**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				HOUSE FINANCE	SENATE PASSED	DIFF	HOUSE FINANCE	SENATE PASSED	DIFF
020	Current Expenses	174,695	131,478	181,684	178,684	-3,000	185,316	185,316	0
023	Heat- Electricity - Water	1,047,680	2,290,280	1,311,523	1,311,523	0	1,317,575	1,238,575	-79,000
030	Equipment New/Replacement	0	0	10,525	0	-10,525	10,750	0	-10,750
047	Own Forces Maint.-Build.-Grnds	13,473	19,011	19,011	14,011	-5,000	19,011	19,011	0
048	Contractual Maint.-Build-Grnds	460,038	609,495	655,466	610,466	-45,000	605,196	605,196	0
TOTAL EXPENSES		3,299,905	4,840,313	3,968,951	3,905,426	-63,525	3,972,906	3,883,156	-89,750
ESTIMATED SOURCE OF FUNDS FOR GENERAL SERVICES MAINT & GRNDS									
	General Fund	3,273,753	4,811,978	3,950,202	3,886,677	-63,525	3,955,226	3,865,476	-89,750
TOTAL FUNDS		3,299,905	4,840,313	3,968,951	3,905,426	-63,525	3,972,906	3,883,156	-89,750

ACTIVITY 141510 DIVISION OF PLANT & PROPERTY

TOTAL EXPENSES	29,113,688	34,846,024	33,573,117	33,509,592	-63,525	33,804,962	33,715,212	-89,750	
ESTIMATED SOURCE OF FUNDS FOR DIVISION OF PLANT & PROPERTY									
	GENERAL FUND	5,722,454	7,267,621	6,368,078	6,304,553	-63,525	6,418,301	6,328,551	-89,750
TOTAL FUNDS	29,113,688	34,846,024	33,573,117	33,509,592	-63,525	33,804,962	33,715,212	-89,750	

COMPARE SENATE PASSED TO HOUSE FINANCE

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 14 **ADMINISTRATIVE SERVICES DEPT**
AGENCY: 014 **ADMINISTRATIVE SERVICES DEPT**
ACTIVITY: 141510 **DIVISION OF PLANT & PROPERTY**
ORGANIZATION: 2950 **GENERAL SERVICES MAINT & GRNDS**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				HOUSE FINANCE	SENATE PASSED	DIFF	HOUSE FINANCE	SENATE PASSED	DIFF

AGENCY 014 ADMINISTRATIVE SERVICES DEPT

TOTAL EXPENSES	120,596,070	132,567,746	138,964,405	139,250,880	286,475	148,917,063	149,177,313	260,250
ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATIVE SERVICES DEPT								
FEDERAL FUNDS	352,443	272,945	249,579	389,579	140,000	251,529	391,529	140,000
GENERAL FUND	52,857,079	57,156,244	62,230,984	62,377,459	146,475	67,900,577	68,020,827	120,250
TOTAL FUNDS	120,596,070	132,567,746	138,964,405	139,250,880	286,475	148,917,063	149,177,313	260,250

COMPARE SENATE PASSED TO HOUSE FINANCE

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 32 **STATE DEPT**
AGENCY: 032 **STATE DEPT**
ACTIVITY: 320010 **SECRETARY OF STATE**
ORGANIZATION: 7889 **ADMINISTRATION**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				HOUSE FINANCE	SENATE PASSED	DIFF	HOUSE FINANCE	SENATE PASSED	DIFF
010	Personal Services-Perm. Classi	72,380	76,604	161,775	200,288	38,513	164,729	204,821	40,092
020	Current Expenses	28,554	28,600	28,600	28,850	250	28,600	28,850	250
030	Equipment New/Replacement	0	0	0	5,000	5,000	0	0	0
060	Benefits	160,036	159,485	245,086	269,729	24,643	257,509	283,678	26,169
070	In-State Travel Reimbursement	101	106	500	600	100	500	600	100
TOTAL EXPENSES		561,603	617,751	841,072	909,578	68,506	863,320	929,931	66,611

ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATION									
General Fund		561,603	617,751	841,072	909,578	68,506	863,320	929,931	66,611
TOTAL FUNDS		561,603	617,751	841,072	909,578	68,506	863,320	929,931	66,611

ACTIVITY 320010 SECRETARY OF STATE

TOTAL EXPENSES		727,584	650,399	943,759	1,012,265	68,506	968,794	1,035,405	66,611
ESTIMATED SOURCE OF FUNDS FOR SECRETARY OF STATE									
GENERAL FUND		561,603	617,751	841,072	909,578	68,506	863,320	929,931	66,611
TOTAL FUNDS		727,584	650,399	943,759	1,012,265	68,506	968,794	1,035,405	66,611

COMPARE SENATE PASSED TO HOUSE FINANCE

CATEGORY: 01 GENERAL GOVERNMENT
 DEPARTMENT: 32 STATE DEPT
 AGENCY: 032 STATE DEPT
 ACTIVITY: 320010 SECRETARY OF STATE
 ORGANIZATION: 7889 ADMINISTRATION

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				HOUSE FINANCE	SENATE PASSED	DIFF	HOUSE FINANCE	SENATE PASSED	DIFF
AGENCY 032 STATE DEPT									
	TOTAL EXPENSES	10,191,748	8,567,843	9,507,308	9,575,814	68,506	9,848,309	9,914,920	66,611
	ESTIMATED SOURCE OF FUNDS FOR STATE DEPT								
	GENERAL FUND	1,714,725	1,672,728	2,005,512	2,074,018	68,506	2,039,947	2,106,558	66,611
	TOTAL FUNDS	10,191,748	8,567,843	9,507,308	9,575,814	68,506	9,848,309	9,914,920	66,611

COMPARE SENATE PASSED TO HOUSE FINANCE

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 30 BOXING & WRESTLING COMMISSION
AGENCY: 030 BOXING & WRESTLING COMMISSION
ACTIVITY: 302910 BOXING - WRESTLING COMMISSION
ORGANIZATION: 7881 BOXING & WRESTLING COMM

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				HOUSE FINANCE	SENATE PASSED	DIFF	HOUSE FINANCE	SENATE PASSED	DIFF
050	Personal Service-Temp/Appointe	1,332	1,332	2,060	4,535	2,475	2,060	4,535	2,475
080	Out-Of State Travel	0	0	1,000	0	-1,000	1,000	0	-1,000
	TOTAL EXPENSES	3,636	3,739	5,458	6,933	1,475	5,458	6,933	1,475
ESTIMATED SOURCE OF FUNDS FOR BOXING & WRESTLING COMM									
	General Fund	3,636	3,739	5,458	6,933	1,475	5,458	6,933	1,475
	TOTAL FUNDS	3,636	3,739	5,458	6,933	1,475	5,458	6,933	1,475

COMPARE SENATE PASSED TO HOUSE FINANCE

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

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				HOUSE FINANCE	SENATE PASSED	DIFF	HOUSE FINANCE	SENATE PASSED	DIFF
027	Transfers To Oit	0	0	265,586	267,086	1,500	360,221	361,721	1,500
	TOTAL EXPENSES	511,653	795,310	1,179,599	1,181,099	1,500	1,290,792	1,292,292	1,500
	ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATION								
	General Fund	511,653	795,310	1,179,599	1,181,099	1,500	1,290,792	1,292,292	1,500
	TOTAL FUNDS	511,653	795,310	1,179,599	1,181,099	1,500	1,290,792	1,292,292	1,500

COMPARE SENATE PASSED TO HOUSE FINANCE

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 21 **PROF LICENSURE & CERT OFFICE**
AGENCY: 021 **PROF LICENSURE & CERT OFFICE**
ACTIVITY: 215010 **DIVISION OF HEALTH PROFESSIONS**
ORGANIZATION: 2406 **MEDICAL PROFESSIONS**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				HOUSE FINANCE	SENATE PASSED	DIFF	HOUSE FINANCE	SENATE PASSED	DIFF
010	Personal Services-Perm. Classi	1,554,019	1,683,234	1,716,272	1,742,480	26,208	1,748,594	1,775,816	27,222
020	Current Expenses	147,277	189,095	163,000	163,250	250	153,000	153,250	250
028	Transfers To General Services	127,240	196,551	138,850	141,850	3,000	139,666	142,666	3,000
030	Equipment New/Replacement	61,378	41,508	30,000	35,000	5,000	15,000	15,000	0
060	Benefits	794,316	904,187	905,711	927,918	22,207	953,799	977,420	23,621
070	In-State Travel Reimbursement	62,339	65,000	85,000	85,100	100	75,000	75,100	100
TOTAL EXPENSES		4,133,447	4,478,792	4,475,708	4,532,473	56,765	4,469,184	4,523,377	54,193
ESTIMATED SOURCE OF FUNDS FOR MEDICAL PROFESSIONS									
	General Fund	3,810,723	4,149,321	4,104,980	4,161,745	56,765	4,096,511	4,150,704	54,193
TOTAL FUNDS		4,133,447	4,478,792	4,475,708	4,532,473	56,765	4,469,184	4,523,377	54,193

COMPARE SENATE PASSED TO HOUSE FINANCE

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

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				HOUSE FINANCE	SENATE PASSED	DIFF	HOUSE FINANCE	SENATE PASSED	DIFF
020	Current Expenses	1,887	0	5,000	0	-5,000	5,000	0	-5,000
026	Organizational Dues	200	0	250	0	-250	250	0	-250
027		0	0	1,500	0	-1,500	1,500	0	-1,500
	Transfers To Oit								
028		0	0	3,000	0	-3,000	3,000	0	-3,000
	Transfers To General Services								
030	Equipment New/Replacement	2,520	0	500	0	-500	500	0	-500
039	Telecommunications	329	0	600	0	-600	600	0	-600
059	Temp Full Time	67,930	0	113,400	0	-113,400	116,538	0	-116,538
060	Benefits	38,987	0	70,100	0	-70,100	72,762	0	-72,762
070	In-State Travel Reimbursement	401	0	1,000	0	-1,000	1,000	0	-1,000
102	Contracts for program services	59,097	0	304,650	0	-304,650	198,850	0	-198,850
TOTAL EXPENSES		171,351	0	500,000	0	-500,000	400,000	0	-400,000
ESTIMATED SOURCE OF FUNDS FOR PRESCRIPTION DRUG MONITORING									
009	Agency Income	105,819	0	500,000	0	-500,000	400,000	0	-400,000
TOTAL FUNDS		171,351	0	500,000	0	-500,000	400,000	0	-400,000

COMPARE SENATE PASSED TO HOUSE FINANCE

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

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				HOUSE FINANCE	SENATE PASSED	DIFF	HOUSE FINANCE	SENATE PASSED	DIFF
ACTIVITY 215010 DIVISION OF HEALTH PROFESSIONS									
TOTAL EXPENSES		4,304,798	4,478,792	4,975,708	4,532,473	-443,235	4,869,184	4,523,377	-345,807
ESTIMATED SOURCE OF FUNDS FOR DIVISION OF HEALTH PROFESSIONS									
GENERAL FUND		3,876,255	4,149,321	4,104,980	4,161,745	56,765	4,096,511	4,150,704	54,193
OTHER FUNDS		428,543	329,471	870,728	370,728	-500,000	772,673	372,673	-400,000
TOTAL FUNDS		4,304,798	4,478,792	4,975,708	4,532,473	-443,235	4,869,184	4,523,377	-345,807
AGENCY 021 PROF LICENSURE & CERT OFFICE									
TOTAL EXPENSES		6,921,960	7,570,176	8,368,084	7,926,349	-441,735	8,389,443	8,045,136	-344,307
ESTIMATED SOURCE OF FUNDS FOR PROF LICENSURE & CERT OFFICE									
GENERAL FUND		6,041,970	6,891,664	7,125,187	7,183,452	58,265	7,220,202	7,275,895	55,693
OTHER FUNDS		879,990	678,512	1,242,897	742,897	-500,000	1,169,241	769,241	-400,000
TOTAL FUNDS		6,921,960	7,570,176	8,368,084	7,926,349	-441,735	8,389,443	8,045,136	-344,307

COMPARE SENATE PASSED TO HOUSE FINANCE

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

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				HOUSE FINANCE	SENATE PASSED	DIFF	HOUSE FINANCE	SENATE PASSED	DIFF
CATEGORY 01 GENERAL GOVERNMENT									
	TOTAL EXPENSES	471,825,419	520,239,659	531,470,958	536,369,126	4,898,168	549,438,559	554,850,741	5,412,182
	ESTIMATED SOURCE OF FUNDS FOR GENERAL GOVERNMENT								
	FEDERAL FUNDS	28,164,983	35,627,434	34,473,418	34,613,418	140,000	34,806,617	34,946,617	140,000
	GENERAL FUND	258,248,250	273,341,487	274,753,396	280,196,324	5,442,928	286,537,496	292,392,826	5,855,330
	OTHER FUNDS	183,642,365	209,120,738	220,394,144	219,709,384	-684,760	226,244,446	225,661,298	-583,148
	TOTAL FUNDS	471,825,419	520,239,659	531,470,958	536,369,126	4,898,168	549,438,559	554,850,741	5,412,182

COMPARE SENATE PASSED TO HOUSE FINANCE

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	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				HOUSE FINANCE	SENATE PASSED	DIFF	HOUSE FINANCE	SENATE PASSED	DIFF
010	Personal Services-Perm. Classi	10,720,788	11,172,808	11,957,999	11,917,271	-40,728	12,060,634	12,017,944	-42,690
011	Personal Services-Unclassified	3,774,511	3,985,786	4,152,581	4,035,547	-117,034	4,188,591	4,036,447	-152,144
060	Benefits	8,850,024	9,500,334	10,550,626	10,506,839	-43,787	10,897,317	10,804,750	-92,567
227	Jury Fees and Expenses	669,547	800,000	800,000	669,579	-130,421	800,000	669,579	-130,421
TOTAL EXPENSES		35,072,820	39,219,871	42,632,371	42,300,401	-331,970	44,172,274	43,754,452	-417,822
ESTIMATED SOURCE OF FUNDS FOR SUPREME & SUPERIOR COURTS									
	General Fund	35,053,222	38,619,871	42,032,371	41,700,401	-331,970	43,572,274	43,154,452	-417,822
TOTAL FUNDS		35,072,820	39,219,871	42,632,371	42,300,401	-331,970	44,172,274	43,754,452	-417,822

COMPARE SENATE PASSED TO HOUSE FINANCE

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	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				HOUSE FINANCE	SENATE PASSED	DIFF	HOUSE FINANCE	SENATE PASSED	DIFF
011	Personal Services-Unclassified	5,833,446	6,365,791	6,290,179	6,290,179	0	6,291,440	6,443,584	152,144
016	Personal Services Non Classifi	589,130	613,643	618,886	248,454	-370,432	618,886	248,454	-370,432
060	Benefits	12,033,071	13,468,503	13,542,129	13,502,399	-39,730	13,977,204	14,073,976	96,772
TOTAL EXPENSES		35,786,594	38,833,561	38,873,336	38,463,174	-410,162	39,561,503	39,439,987	-121,516
ESTIMATED SOURCE OF FUNDS FOR CIRCUIT COURT									
	General Fund	34,537,661	36,397,263	36,573,686	36,163,524	-410,162	37,261,853	37,140,337	-121,516
TOTAL FUNDS		35,786,594	38,833,561	38,873,336	38,463,174	-410,162	39,561,503	39,439,987	-121,516
ACTIVITY 100010 SUPREME COURT									
TOTAL EXPENSES		73,967,845	81,196,767	84,555,749	83,813,617	-742,132	86,784,881	86,245,543	-539,338
ESTIMATED SOURCE OF FUNDS FOR SUPREME COURT									
	GENERAL FUND	69,590,883	75,017,134	78,606,057	77,863,925	-742,132	80,834,127	80,294,789	-539,338
TOTAL FUNDS		73,967,845	81,196,767	84,555,749	83,813,617	-742,132	86,784,881	86,245,543	-539,338

COMPARE SENATE PASSED TO HOUSE FINANCE

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	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				HOUSE FINANCE	SENATE PASSED	DIFF	HOUSE FINANCE	SENATE PASSED	DIFF
060	Benefits	272,234	271,397	506,979	515,485	8,506	527,936	536,122	8,186
	TOTAL EXPENSES	4,492,860	4,632,721	5,131,586	5,140,092	8,506	5,142,363	5,150,549	8,186
ESTIMATED SOURCE OF FUNDS FOR COURT SECURITY									
	General Fund	4,492,860	4,632,721	5,131,586	5,140,092	8,506	5,142,363	5,150,549	8,186
	TOTAL FUNDS	4,492,860	4,632,721	5,131,586	5,140,092	8,506	5,142,363	5,150,549	8,186

COMPARE SENATE PASSED TO HOUSE FINANCE

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	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				HOUSE FINANCE	SENATE PASSED	DIFF	HOUSE FINANCE	SENATE PASSED	DIFF
060	Benefits	18,515	24,211	20,269	20,413	144	21,293	21,399	106
	TOTAL EXPENSES	144,237	176,071	181,807	181,951	144	185,837	185,943	106
	ESTIMATED SOURCE OF FUNDS FOR JUDICIAL CONDUCT COMMITTEE								
	General Fund	144,237	176,071	181,807	181,951	144	185,837	185,943	106
	TOTAL FUNDS	144,237	176,071	181,807	181,951	144	185,837	185,943	106

COMPARE SENATE PASSED TO HOUSE FINANCE

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 10 JUDICIAL BRANCH
AGENCY: 010 JUDICIAL BRANCH
ACTIVITY: 102510 GRANTS
ORGANIZATION: 2722 COURT IMPROVEMENT PROJECT FY07

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				HOUSE FINANCE	SENATE PASSED	DIFF	HOUSE FINANCE	SENATE PASSED	DIFF
060	Benefits	0	10,587	28,563	28,655	92	29,967	30,035	68
	TOTAL EXPENSES	0	375,708	415,774	415,866	92	421,513	421,581	68
	ESTIMATED SOURCE OF FUNDS FOR COURT IMPROVEMENT PROJECT FY07								
	General Fund	0	0	0	92	92	0	68	68
	TOTAL FUNDS	0	375,708	415,774	415,866	92	421,513	421,581	68

AGENCY 010 JUDICIAL BRANCH

TOTAL EXPENSES	78,665,498	86,456,267	90,359,916	89,626,526	-733,390	92,609,594	92,078,616	-530,978
ESTIMATED SOURCE OF FUNDS FOR JUDICIAL BRANCH								
GENERAL FUND	74,288,536	79,900,926	83,994,450	83,261,060	-733,390	86,237,327	85,706,349	-530,978
TOTAL FUNDS	78,665,498	86,456,267	90,359,916	89,626,526	-733,390	92,609,594	92,078,616	-530,978

COMPARE SENATE PASSED TO HOUSE FINANCE

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 12 **ADJUTANT GENERAL'S DEPT**
AGENCY: 012 **ADJUTANT GENERAL'S DEPT**
ACTIVITY: 120010 **ADJUTANT GENERAL**
ORGANIZATION: 2220 **ADMINISTRATION AND ARMORIES**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				HOUSE FINANCE	SENATE PASSED	DIFF	HOUSE FINANCE	SENATE PASSED	DIFF
027	Transfers To Oit	2,291	5,772	2,847	6,547	3,700	1,999	4,121	2,122
	TOTAL EXPENSES	1,805,871	1,998,090	2,280,530	2,284,230	3,700	2,278,820	2,280,942	2,122
	ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATION AND ARMORIES								
	General Fund	1,769,537	1,949,443	2,237,476	2,241,176	3,700	2,234,937	2,237,059	2,122
	TOTAL FUNDS	1,805,871	1,998,090	2,280,530	2,284,230	3,700	2,278,820	2,280,942	2,122

COMPARE SENATE PASSED TO HOUSE FINANCE

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 12 **ADJUTANT GENERAL'S DEPT**
AGENCY: 012 **ADJUTANT GENERAL'S DEPT**
ACTIVITY: 120010 **ADJUTANT GENERAL**
ORGANIZATION: 2240 **ARMY GUARD FACILITIES 50/50**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				HOUSE FINANCE	SENATE PASSED	DIFF	HOUSE FINANCE	SENATE PASSED	DIFF
010	Personal Services-Perm. Classi	309,103	351,955	375,118	375,118	0	410,932	410,936	4
030	Equipment New/Replacement	1,913	38,154	65,050	100,000	34,950	50,000	100,000	50,000
060	Benefits	205,833	237,337	263,951	263,951	0	302,140	301,172	-968
TOTAL EXPENSES		1,358,629	1,602,103	1,653,334	1,688,284	34,950	1,713,333	1,762,369	49,036
ESTIMATED SOURCE OF FUNDS FOR ARMY GUARD FACILITIES 50/5									
000	Federal Funds	686,070	812,535	835,634	853,109	17,475	866,140	890,657	24,517
	General Fund	672,559	789,568	817,700	835,175	17,475	847,193	871,712	24,519
TOTAL FUNDS		1,358,629	1,602,103	1,653,334	1,688,284	34,950	1,713,333	1,762,369	49,036

COMPARE SENATE PASSED TO HOUSE FINANCE

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 12 ADJUTANT GENERAL'S DEPT
AGENCY: 012 ADJUTANT GENERAL'S DEPT
ACTIVITY: 120010 ADJUTANT GENERAL
ORGANIZATION: 3133 ARMY GUARD COMM AND INFO MGMT

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				HOUSE FINANCE	SENATE PASSED	DIFF	HOUSE FINANCE	SENATE PASSED	DIFF
010	Personal Services-Perm. Classi	0	0	0	41,828	41,828	0	43,505	43,505
018	Overtime	0	0	0	2,000	2,000	0	2,000	2,000
020	Current Expenses	0	0	0	500	500	0	500	500
041	Audit Fund Set Aside	0	0	0	150	150	0	150	150
042	Additional Fringe Benefits	0	0	0	5,000	5,000	0	5,000	5,000
060	Benefits	0	0	0	36,000	36,000	0	36,000	36,000
070	In-State Travel Reimbursement	0	0	0	500	500	0	500	500
080	Out-Of State Travel	0	0	0	2,000	2,000	0	2,000	2,000
102	Contracts for program services	0	1	1	1,001	1,000	1	1,001	1,000
TOTAL EXPENSES		0	1	1	88,979	88,978	1	90,656	90,655
ESTIMATED SOURCE OF FUNDS FOR ARMY GUARD COMM AND INFO MGMT									
000	Federal Funds	0	1	1	88,979	88,978	1	90,656	90,655
TOTAL FUNDS		0	1	1	88,979	88,978	1	90,656	90,655

COMPARE SENATE PASSED TO HOUSE FINANCE

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 12 ADJUTANT GENERAL'S DEPT
AGENCY: 012 ADJUTANT GENERAL'S DEPT
ACTIVITY: 120010 ADJUTANT GENERAL
ORGANIZATION: 3133 ARMY GUARD COMM AND INFO MGMT

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				HOUSE FINANCE	SENATE PASSED	DIFF	HOUSE FINANCE	SENATE PASSED	DIFF
ACTIVITY 120010 ADJUTANT GENERAL									
	TOTAL EXPENSES	17,691,133	24,250,859	28,957,700	29,085,328	127,628	29,379,854	29,521,667	141,813
	ESTIMATED SOURCE OF FUNDS FOR ADJUTANT GENERAL								
	FEDERAL FUNDS	14,612,880	20,701,565	25,106,251	25,212,704	106,453	25,490,546	25,605,718	115,172
	GENERAL FUND	3,076,053	3,517,279	3,826,159	3,847,334	21,175	3,864,018	3,890,659	26,641
	TOTAL FUNDS	17,691,133	24,250,859	28,957,700	29,085,328	127,628	29,379,854	29,521,667	141,813

AGENCY 012 ADJUTANT GENERAL'S DEPT

	TOTAL EXPENSES	18,292,636	24,972,759	29,836,424	29,964,052	127,628	30,277,415	30,419,228	141,813
	ESTIMATED SOURCE OF FUNDS FOR ADJUTANT GENERAL'S DEPT								
	FEDERAL FUNDS	15,028,172	21,031,722	25,509,514	25,615,967	106,453	25,902,248	26,017,420	115,172
	GENERAL FUND	3,170,114	3,837,872	4,209,912	4,231,087	21,175	4,257,565	4,284,206	26,641
	TOTAL FUNDS	18,292,636	24,972,759	29,836,424	29,964,052	127,628	30,277,415	30,419,228	141,813

COMPARE SENATE PASSED TO HOUSE FINANCE

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

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				HOUSE FINANCE	SENATE PASSED	DIFF	HOUSE FINANCE	SENATE PASSED	DIFF
069	Promotional - Marketing Expens	38,051	90,000	45,000	5,000	-40,000	45,000	5,000	-40,000
	TOTAL EXPENSES	293,345	424,069	383,339	343,339	-40,000	395,522	355,522	-40,000
	ESTIMATED SOURCE OF FUNDS FOR DIV AGRICULTURAL DEVELOPMENT								
	General Fund	293,345	424,069	383,339	343,339	-40,000	395,522	355,522	-40,000
	TOTAL FUNDS	293,345	424,069	383,339	343,339	-40,000	395,522	355,522	-40,000

ACTIVITY 185010 AGRICULTURAL DEVELOPMENT

	TOTAL EXPENSES	601,793	914,997	1,136,272	1,096,272	-40,000	813,030	773,030	-40,000
	ESTIMATED SOURCE OF FUNDS FOR AGRICULTURAL DEVELOPMENT								
	GENERAL FUND	311,713	429,069	384,064	344,064	-40,000	396,232	356,232	-40,000
	TOTAL FUNDS	601,793	914,997	1,136,272	1,096,272	-40,000	813,030	773,030	-40,000

COMPARE SENATE PASSED TO HOUSE FINANCE

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

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				HOUSE FINANCE	SENATE PASSED	DIFF	HOUSE FINANCE	SENATE PASSED	DIFF

AGENCY 018 AGRICULT, MARKETS & FOOD DEPT

TOTAL EXPENSES	4,400,982	6,087,019	6,457,571	6,417,571	-40,000	6,153,392	6,113,392	-40,000
ESTIMATED SOURCE OF FUNDS FOR AGRICULT, MARKETS & FOOD DEPT								
GENERAL FUND	2,255,931	3,030,583	3,227,122	3,187,122	-40,000	3,280,240	3,240,240	-40,000
TOTAL FUNDS	4,400,982	6,087,019	6,457,571	6,417,571	-40,000	6,153,392	6,113,392	-40,000

COMPARE SENATE PASSED TO HOUSE FINANCE

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 20 **JUSTICE DEPT**
AGENCY: 020 **JUSTICE DEPT**
ACTIVITY: 200510 **DIV OF PUBLIC PROTECTION**
ORGANIZATION: 3310 **FINANCIAL FRAUD UNIT**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				HOUSE FINANCE	SENATE PASSED	DIFF	HOUSE FINANCE	SENATE PASSED	DIFF
010 059	Personal Services-Perm. Classi Temp Full Time	40,013 0	42,405 0	44,800 70,530	115,330 0	70,530 -70,530	45,377 73,757	119,134 0	73,757 -73,757
				No state general funds shall be used to fund the financial fraud unit, including salaries and benefits. The unit shall be funded with either mortgage settlement funds, funds recovered as a result of the units work, or federal grants.			No state general funds shall be used to fund the financial fraud unit. The unit shall be funded with either mortgage settlement funds, funds recovered as a result of the units work, or federal grants.		

COMPARE SENATE PASSED TO HOUSE FINANCE

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 20 **JUSTICE DEPT**
AGENCY: 020 **JUSTICE DEPT**
ACTIVITY: 200510 **DIV OF PUBLIC PROTECTION**
ORGANIZATION: 2614 **CHIEF MEDICAL EXAMINER**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				HOUSE FINANCE	SENATE PASSED	DIFF	HOUSE FINANCE	SENATE PASSED	DIFF
014	Personal Services-Unclassified	72,205	73,942	74,783	77,741	2,958	74,784	81,767	6,983
015	Personal Services-Unclassified	288,748	294,517	298,487	436,169	137,682	298,487	436,169	137,682
060	Benefits	169,416	170,174	208,908	254,088	45,180	218,363	267,497	49,134
TOTAL EXPENSES		1,299,900	1,397,109	1,560,194	1,746,014	185,820	1,516,429	1,710,228	193,799
ESTIMATED SOURCE OF FUNDS FOR CHIEF MEDICAL EXAMINER									
000	Federal Funds	25,355	48,600	122,902	304,078	181,176	114,739	206,071	91,332
009	Agency Income	59,000	57,220	37,525	39,847	2,322	38,519	44,087	5,568
	General Fund	1,215,545	1,291,289	1,399,767	1,402,089	2,322	1,363,171	1,460,070	96,899
TOTAL FUNDS		1,299,900	1,397,109	1,560,194	1,746,014	185,820	1,516,429	1,710,228	193,799

ACTIVITY 200510 DIV OF PUBLIC PROTECTION

TOTAL EXPENSES	10,292,770	11,722,565	12,605,183	12,791,003	185,820	12,775,551	12,969,350	193,799
ESTIMATED SOURCE OF FUNDS FOR DIV OF PUBLIC PROTECTION								
FEDERAL FUNDS	1,435,378	2,163,697	1,971,660	2,152,836	181,176	2,001,867	2,093,199	91,332
GENERAL FUND	5,075,166	5,359,684	5,442,698	5,445,020	2,322	5,464,811	5,561,710	96,899
OTHER FUNDS	3,782,226	4,199,184	5,190,825	5,193,147	2,322	5,308,873	5,314,441	5,568
TOTAL FUNDS	10,292,770	11,722,565	12,605,183	12,791,003	185,820	12,775,551	12,969,350	193,799

COMPARE SENATE PASSED TO HOUSE FINANCE

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	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				HOUSE FINANCE	SENATE PASSED	DIFF	HOUSE FINANCE	SENATE PASSED	DIFF
014	Personal Services-Unclassified	0	0	0	63,246	63,246	0	66,905	66,905
020	Current Expenses	8,501	12,100	10,850	10,900	50	10,850	10,900	50
030	Equipment New/Replacement	0	0	27,295	27,295	0	2,260	2,360	100
037	Technology - Hardware	0	0	800	1,560	760	800	800	0
038	Technology - Software	14	0	400	400	0	400	1,200	800
060	Benefits	561,549	730,777	789,364	819,165	29,801	823,153	854,895	31,742
070	In-State Travel Reimbursement	1,319	7,450	5,250	5,500	250	5,250	5,500	250
TOTAL EXPENSES		1,937,315	2,485,191	2,626,441	2,720,548	94,107	2,642,897	2,742,744	99,847
ESTIMATED SOURCE OF FUNDS FOR CIVIL LAW									
	General Fund	1,525,030	2,024,619	2,140,970	2,235,077	94,107	2,149,655	2,249,502	99,847
TOTAL FUNDS		1,937,315	2,485,191	2,626,441	2,720,548	94,107	2,642,897	2,742,744	99,847

									Funds must be used to fund one full-time investigator position for enforcement of election and lobbying laws, including, but not limited to, filing and disclosure requirements and voter registration and voting procedures.
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COMPARE SENATE PASSED TO HOUSE FINANCE

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	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				HOUSE FINANCE	SENATE PASSED	DIFF	HOUSE FINANCE	SENATE PASSED	DIFF
ACTIVITY 201010 DIV OF LEGAL COUNSEL									
	TOTAL EXPENSES	3,468,685	4,134,110	4,378,778	4,472,885	94,107	4,424,062	4,523,909	99,847
	ESTIMATED SOURCE OF FUNDS FOR DIV OF LEGAL COUNSEL								
	GENERAL FUND	1,525,030	2,024,619	2,140,970	2,235,077	94,107	2,149,655	2,249,502	99,847
	TOTAL FUNDS	3,468,685	4,134,110	4,378,778	4,472,885	94,107	4,424,062	4,523,909	99,847

COMPARE SENATE PASSED TO HOUSE FINANCE

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 20 **JUSTICE DEPT**
AGENCY: 020 **JUSTICE DEPT**
ACTIVITY: 201510 **GRANTS MANAGEMENT**
ORGANIZATION: 2907 **PRESCRIPTION DRUG MONITOR PGM**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				HOUSE FINANCE	SENATE PASSED	DIFF	HOUSE FINANCE	SENATE PASSED	DIFF
040	Indirect Costs	0	0	400	320	-80	400	400	0
041	Audit Fund Set Aside	0	0	500	400	-100	500	500	0
072	Grants-Federal	166,772	0	499,100	399,280	-99,820	499,100	499,100	0
TOTAL EXPENSES		166,772	0	500,000	400,000	-100,000	500,000	500,000	0

ESTIMATED SOURCE OF FUNDS FOR PRESCRIPTION DRUG MONITOR PGM									
000	Federal Funds	166,772	0	500,000	400,000	-100,000	500,000	500,000	0
TOTAL FUNDS		166,772	0	500,000	400,000	-100,000	500,000	500,000	0

ACTIVITY 201510 GRANTS MANAGEMENT

TOTAL EXPENSES		5,151,071	7,856,579	14,559,197	14,459,197	-100,000	14,591,130	14,591,130	0
ESTIMATED SOURCE OF FUNDS FOR GRANTS MANAGEMENT									
FEDERAL FUNDS		4,870,158	7,358,733	14,070,881	13,970,881	-100,000	14,095,992	14,095,992	0
TOTAL FUNDS		5,151,071	7,856,579	14,559,197	14,459,197	-100,000	14,591,130	14,591,130	0

COMPARE SENATE PASSED TO HOUSE FINANCE

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 20 **JUSTICE DEPT**
AGENCY: 020 **JUSTICE DEPT**
ACTIVITY: 201510 **GRANTS MANAGEMENT**
ORGANIZATION: 2907 **PRESCRIPTION DRUG MONITOR PGM**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				HOUSE FINANCE	SENATE PASSED	DIFF	HOUSE FINANCE	SENATE PASSED	DIFF
AGENCY 020 JUSTICE DEPT									
	TOTAL EXPENSES	22,921,860	27,715,385	34,426,122	34,606,049	179,927	34,654,514	34,948,160	293,646
	ESTIMATED SOURCE OF FUNDS FOR JUSTICE DEPT								
	FEDERAL FUNDS	6,305,536	9,522,430	16,042,541	16,123,717	81,176	16,097,859	16,189,191	91,332
	GENERAL FUND	10,327,893	10,974,897	9,932,109	10,028,538	96,429	9,945,395	10,142,141	196,746
	OTHER FUNDS	6,091,116	6,896,610	8,121,457	8,123,779	2,322	8,277,767	8,283,335	5,568
	TOTAL FUNDS	22,921,860	27,715,385	34,426,122	34,606,049	179,927	34,654,514	34,948,160	293,646

COMPARE SENATE PASSED TO HOUSE FINANCE

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

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				HOUSE FINANCE	SENATE PASSED	DIFF	HOUSE FINANCE	SENATE PASSED	DIFF
010	Personal Services-Perm. Classi	3,813,946	4,281,220	4,546,585	4,618,585	72,000	4,625,685	4,699,685	74,000
046	Consultants	255,971	795,295	148,945	600,000	451,055	421,798	507,305	85,507
102	Contracts for program services	67,577	250,000	415,000	490,000	75,000	415,000	490,000	75,000
TOTAL EXPENSES		8,921,406	11,147,424	11,094,795	11,692,850	598,055	11,556,770	11,791,277	234,507
ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATION									
009	Agency Income	8,921,406	11,147,424	11,094,795	11,692,850	598,055	11,556,770	11,791,277	234,507
TOTAL FUNDS		8,921,406	11,147,424	11,094,795	11,692,850	598,055	11,556,770	11,791,277	234,507

COMPARE SENATE PASSED TO HOUSE FINANCE

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 24 INSURANCE DEPT
AGENCY: 024 INSURANCE DEPT
ACTIVITY: 240010 INSURANCE
ORGANIZATION: 1212 ENFORCEMENT & PROTECTION GRANT

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				HOUSE FINANCE	SENATE PASSED	DIFF	HOUSE FINANCE	SENATE PASSED	DIFF
020	Current Expenses	0	0	3,000	0	-3,000	750	0	-750
041	Audit Fund Set Aside	0	0	560	0	-560	140	0	-140
046	Consultants	0	0	425,311	0	-425,311	79,071	0	-79,071
050	Personal Service-Temp/Appointe	0	0	20,607	0	-20,607	5,152	0	-5,152
060	Benefits	0	0	1,577	0	-1,577	394	0	-394
TOTAL EXPENSES		0	0	451,055	0	-451,055	85,507	0	-85,507
ESTIMATED SOURCE OF FUNDS FOR ENFORCEMENT & PROTECTIO GRANT									
000	Federal Funds	0	0	451,055	0	-451,055	85,507	0	-85,507
TOTAL FUNDS		0	0	451,055	0	-451,055	85,507	0	-85,507

COMPARE SENATE PASSED TO HOUSE FINANCE

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 24 **INSURANCE DEPT**
AGENCY: 024 **INSURANCE DEPT**
ACTIVITY: 240010 **INSURANCE**
ORGANIZATION: 1212 **ENFORCEMENT & PROTECTION GRANT**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				HOUSE FINANCE	SENATE PASSED	DIFF	HOUSE FINANCE	SENATE PASSED	DIFF
ACTIVITY 240010 INSURANCE									
	TOTAL EXPENSES	10,357,619	12,010,832	12,479,204	12,626,204	147,000	12,047,261	12,196,261	149,000
	ESTIMATED SOURCE OF FUNDS FOR INSURANCE								
	FEDERAL FUNDS	1,106,657	197,830	989,700	538,645	-451,055	85,507	0	-85,507
	OTHER FUNDS	9,250,962	11,813,002	11,489,504	12,087,559	598,055	11,961,754	12,196,261	234,507
	TOTAL FUNDS	10,357,619	12,010,832	12,479,204	12,626,204	147,000	12,047,261	12,196,261	149,000

COMPARE SENATE PASSED TO HOUSE FINANCE

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	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				HOUSE FINANCE	SENATE PASSED	DIFF	HOUSE FINANCE	SENATE PASSED	DIFF
010	Personal Services-Perm. Classi	1,520,957	1,668,659	1,240,341	1,731,729	491,388	1,270,906	1,765,484	494,578
022	Rents-Leases Other Than State	103,290	106,000	133,261	152,461	19,200	75,450	110,550	35,100
				If this appropriation is used to lease vehicles, the type of vehicle shall be limited to the Ford Focus compact sedan or other equivalent high MPG compact vehicle.					
060	Benefits	959,512	1,096,129	855,765	1,167,879	312,114	899,793	1,220,833	321,040
	TOTAL EXPENSES	3,143,736	3,590,093	3,015,692	3,838,394	822,702	3,048,633	3,899,351	850,718
ESTIMATED SOURCE OF FUNDS FOR ENFORCEMENT, LICENSING & EDUCA									
	Liquor Fund	3,143,736	3,590,093	3,015,692	3,838,394	822,702	3,048,633	3,899,351	850,718
	TOTAL FUNDS	3,143,736	3,590,093	3,015,692	3,838,394	822,702	3,048,633	3,899,351	850,718

ACTIVITY 770512 ENFORCEMENT

TOTAL EXPENSES	3,490,955	4,235,166	3,700,540	4,523,242	822,702	3,735,828	4,586,546	850,718
LIQUOR FUND	3,156,060	3,590,093	3,015,692	3,838,394	822,702	3,048,633	3,899,351	850,718
TOTAL FUNDS	3,490,955	4,235,166	3,700,540	4,523,242	822,702	3,735,828	4,586,546	850,718

COMPARE SENATE PASSED TO HOUSE FINANCE

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 77 **LIQUOR COMMISSION**
AGENCY: 077 **LIQUOR COMMISSION**
ACTIVITY: 771012 **FINANCIAL MANAGEMENT DIV**
ORGANIZATION: 1023 **FINANCIAL ADMINISTRATION**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				HOUSE FINANCE	SENATE PASSED	DIFF	HOUSE FINANCE	SENATE PASSED	DIFF
050	Personal Service-Temp/Appointe	145,998	85,176	179,081	79,543	-99,538	182,662	78,147	-104,515
059	Temp Full Time	0	0	0	99,538	99,538	0	104,515	104,515

COMPARE SENATE PASSED TO HOUSE FINANCE

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 77 **LIQUOR COMMISSION**
AGENCY: 077 **LIQUOR COMMISSION**
ACTIVITY: 771512 **MARKETING AND MERCHANDISING**
ORGANIZATION: 1030 **STORE OPERATIONS**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				HOUSE FINANCE	SENATE PASSED	DIFF	HOUSE FINANCE	SENATE PASSED	DIFF
010	Personal Services-Perm. Classi	9,325,771	10,241,988	10,446,649	11,204,475	757,826	10,668,781	11,426,607	757,826
043	Debt Service	1,713,463	1,822,000	3,048,420	2,913,420	-135,000	7,012,366	6,512,366	-500,000
050	Personal Service-Temp/Appointe	9,806,576	10,596,679	10,787,200	10,600,953	-186,247	11,175,500	10,979,941	-195,559
059	Temp Full Time	0	0	0	186,247	186,247	0	195,559	195,559
060	Benefits	6,575,873	6,602,390	7,307,995	7,840,919	532,924	7,648,943	8,207,670	558,727
TOTAL EXPENSES		42,066,059	46,212,657	49,513,462	50,669,212	1,155,750	55,380,761	56,197,314	816,553
ESTIMATED SOURCE OF FUNDS FOR STORE OPERATIONS									
	Liquor Fund	41,318,148	46,212,657	49,513,462	50,669,212	1,155,750	55,380,761	56,197,314	816,553
TOTAL FUNDS		42,066,059	46,212,657	49,513,462	50,669,212	1,155,750	55,380,761	56,197,314	816,553

COMPARE SENATE PASSED TO HOUSE FINANCE

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 77 LIQUOR COMMISSION
AGENCY: 077 LIQUOR COMMISSION
ACTIVITY: 771512 MARKETING AND MERCHANDISING
ORGANIZATION: 1031 MERCHANDISING-ADVERTISING

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				HOUSE FINANCE	SENATE PASSED	DIFF	HOUSE FINANCE	SENATE PASSED	DIFF
020	Current Expenses	2,288,340	2,300,000	2,300,000	3,300,000	1,000,000	2,300,000	3,300,000	1,000,000
	TOTAL EXPENSES	2,288,340	2,300,000	2,300,000	3,300,000	1,000,000	2,300,000	3,300,000	1,000,000

ESTIMATED SOURCE OF FUNDS FOR MERCHANDISING-ADVERTISING									
Liquor Fund	2,288,340	2,300,000	2,300,000	3,300,000	1,000,000	2,300,000	3,300,000	1,000,000	
TOTAL FUNDS	2,288,340	2,300,000	2,300,000	3,300,000	1,000,000	2,300,000	3,300,000	1,000,000	

ACTIVITY 771512 MARKETING AND MERCHANDISING

TOTAL EXPENSES	45,671,007	49,923,274	53,442,253	55,598,003	2,155,750	59,362,251	61,178,804	1,816,553
LIQUOR FUND	44,923,096	49,899,869	53,418,901	55,574,651	2,155,750	59,338,896	61,155,449	1,816,553
TOTAL FUNDS	45,671,007	49,923,274	53,442,253	55,598,003	2,155,750	59,362,251	61,178,804	1,816,553

COMPARE SENATE PASSED TO HOUSE FINANCE

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 77 **LIQUOR COMMISSION**
AGENCY: 077 **LIQUOR COMMISSION**
ACTIVITY: 771512 **MARKETING AND MERCHANDISING**
ORGANIZATION: 1031 **MERCHANDISING-ADVERTISING**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				HOUSE FINANCE	SENATE PASSED	DIFF	HOUSE FINANCE	SENATE PASSED	DIFF

AGENCY 077 LIQUOR COMMISSION

TOTAL EXPENSES	56,474,934	62,579,472	66,895,612	69,874,064	2,978,452	72,988,359	75,655,630	2,667,271
LIQUOR FUND	55,392,128	61,910,994	66,187,412	69,165,864	2,978,452	72,277,809	74,945,080	2,667,271
TOTAL FUNDS	56,474,934	62,579,472	66,895,612	69,874,064	2,978,452	72,988,359	75,655,630	2,667,271

COMPARE SENATE PASSED TO HOUSE FINANCE

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 23 **SAFETY DEPT**
AGENCY: 023 **SAFETY DEPT**
ACTIVITY: 231010 **OFFICE OF COMMISSIONER**
ORGANIZATION: 1118 **HOMELAND STATE AGENCY GRANTS**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				HOUSE FINANCE	SENATE PASSED	DIFF	HOUSE FINANCE	SENATE PASSED	DIFF
018	Overtime	10,512	74,987	14,370	14,370	0	15,233	5,233	-10,000
020	Current Expenses	43,943	3,000	35,000	35,000	0	36,500	15,393	-21,107
024	Maint.Other Than Build.- Grnds	25,235	80,000	35,000	35,000	0	36,000	11,000	-25,000
030	Equipment New/Replacement	145,627	398,542	300,150	300,150	0	314,848	54,848	-260,000
050	Personal Service-Temp/Appointe	113	0	30,000	30,000	0	30,000	5,000	-25,000
060	Benefits	2,864	15,109	5,140	5,140	0	5,311	1,418	-3,893
072	Grants-Federal	171,554	499,474	680,000	440,000	-240,000	700,000	50,000	-650,000
080	Out-Of State Travel	5,845	0	10,000	10,000	0	10,600	5,600	-5,000
TOTAL EXPENSES		412,309	1,075,112	1,112,837	872,837	-240,000	1,152,000	152,000	-1,000,000
ESTIMATED SOURCE OF FUNDS FOR HOMELAND STATE AGENCY GRANTS									
000	Federal Funds	412,309	1,075,112	1,112,837	872,837	-240,000	1,152,000	152,000	-1,000,000
TOTAL FUNDS		412,309	1,075,112	1,112,837	872,837	-240,000	1,152,000	152,000	-1,000,000

COMPARE SENATE PASSED TO HOUSE FINANCE

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 23 **SAFETY DEPT**
AGENCY: 023 **SAFETY DEPT**
ACTIVITY: 231010 **OFFICE OF COMMISSIONER**
ORGANIZATION: 4192 **HLS EXERCISE GRANTS**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				HOUSE FINANCE	SENATE PASSED	DIFF	HOUSE FINANCE	SENATE PASSED	DIFF
018	Overtime	0	4,999	2,000	0	-2,000	2,000	0	-2,000
020	Current Expenses	0	500	1,000	0	-1,000	1,000	0	-1,000
021	Food Institutions	0	100	300	0	-300	300	0	-300
060	Benefits	0	989	396	0	-396	396	0	-396
070	In-State Travel Reimbursement	0	1,155	1,000	0	-1,000	1,000	0	-1,000
072	Grants-Federal	548,753	590,453	865,007	300,000	-565,007	951,507	0	-951,507
TOTAL EXPENSES		548,753	599,196	869,703	300,000	-569,703	956,203	0	-956,203
ESTIMATED SOURCE OF FUNDS FOR HLS EXERCISE GRANTS									
000	Federal Funds	548,753	599,196	869,703	300,000	-569,703	956,203	0	-956,203
TOTAL FUNDS		548,753	599,196	869,703	300,000	-569,703	956,203	0	-956,203

COMPARE SENATE PASSED TO HOUSE FINANCE

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 23 **SAFETY DEPT**
AGENCY: 023 **SAFETY DEPT**
ACTIVITY: 231010 **OFFICE OF COMMISSIONER**
ORGANIZATION: 4195 **HOMELAND SECURITY GRANT**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				HOUSE FINANCE	SENATE PASSED	DIFF	HOUSE FINANCE	SENATE PASSED	DIFF
040	Indirect Costs	23,763	77,217	46,011	35,740	-10,271	53,107	29,655	-23,452
041	Audit Fund Set Aside	3,764	9,745	11,363	8,640	-2,723	7,192	1,035	-6,157
046	Consultants	14,384	0	93,497	93,497	0	102,847	30,401	-72,446
TOTAL EXPENSES		133,123	291,243	367,939	354,945	-12,994	389,252	287,197	-102,055
ESTIMATED SOURCE OF FUNDS FOR HOMELAND SECURITY GRANT									
000	Federal Funds	133,123	291,243	367,939	354,945	-12,994	389,252	287,197	-102,055
TOTAL FUNDS		133,123	291,243	367,939	354,945	-12,994	389,252	287,197	-102,055

COMPARE SENATE PASSED TO HOUSE FINANCE

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 23 **SAFETY DEPT**
AGENCY: 023 **SAFETY DEPT**
ACTIVITY: 231010 **OFFICE OF COMMISSIONER**
ORGANIZATION: 5410 **HLS EQUIPMENT GRANTS**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				HOUSE FINANCE	SENATE PASSED	DIFF	HOUSE FINANCE	SENATE PASSED	DIFF
072	Grants-Federal	2,234,511	3,500,000	3,619,771	1,830,365	-1,789,406	3,981,748	0	-3,981,748
	TOTAL EXPENSES	2,234,511	3,600,000	3,619,771	1,830,365	-1,789,406	3,981,748	0	-3,981,748
ESTIMATED SOURCE OF FUNDS FOR HLS EQUIPMENT GRANTS									
000	Federal Funds	2,234,511	3,600,000	3,619,771	1,830,365	-1,789,406	3,981,748	0	-3,981,748
	TOTAL FUNDS	2,234,511	3,600,000	3,619,771	1,830,365	-1,789,406	3,981,748	0	-3,981,748

COMPARE SENATE PASSED TO HOUSE FINANCE

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 23 **SAFETY DEPT**
AGENCY: 023 **SAFETY DEPT**
ACTIVITY: 231010 **OFFICE OF COMMISSIONER**
ORGANIZATION: 5409 **HLS TRAINING GRANTS**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				HOUSE FINANCE	SENATE PASSED	DIFF	HOUSE FINANCE	SENATE PASSED	DIFF
020	Current Expenses	0	27,629	10,000	0	-10,000	11,000	0	-11,000
030	Equipment New/Replacement	0	35,746	3,600	0	-3,600	1,500	0	-1,500
037	Technology - Hardware	0	15,000	1,000	0	-1,000	1,000	0	-1,000
038	Technology - Software	0	4,607	1,000	0	-1,000	1,000	0	-1,000
050	Personal Service-Temp/Appointe	66,046	154,532	50,000	0	-50,000	55,000	0	-55,000
057	Books, Periodicals, Subscripti	10,101	33,895	8,000	0	-8,000	8,000	0	-8,000
060	Benefits	5,052	12,199	3,825	0	-3,825	4,208	0	-4,208
070	In-State Travel Reimbursement	4,291	25,481	7,600	0	-7,600	8,800	0	-8,800
072	Grants-Federal	353,781	978,871	543,992	0	-543,992	598,391	0	-598,391
102	Contracts for program services	0	3,550	15,000	0	-15,000	15,000	0	-15,000
103	Contracts for Op Services	0	10,000	15,000	0	-15,000	16,500	0	-16,500
TOTAL EXPENSES		439,271	1,313,002	659,017	0	-659,017	720,399	0	-720,399

ESTIMATED SOURCE OF FUNDS FOR HLS TRAINING GRANTS									
000	Federal Funds	439,271	1,313,002	659,017	0	-659,017	720,399	0	-720,399
TOTAL FUNDS		439,271	1,313,002	659,017	0	-659,017	720,399	0	-720,399

COMPARE SENATE PASSED TO HOUSE FINANCE

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 23 **SAFETY DEPT**
AGENCY: 023 **SAFETY DEPT**
ACTIVITY: 231010 **OFFICE OF COMMISSIONER**
ORGANIZATION: 7542 **408 DATA PROGRAM**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				HOUSE FINANCE	SENATE PASSED	DIFF	HOUSE FINANCE	SENATE PASSED	DIFF
041	Audit Fund Set Aside	105	1,410	1,418	1,018	-400	1,442	743	-699
072	Grants-Federal	370,429	1,341,587	1,340,713	941,113	-399,600	1,364,221	664,920	-699,301
	TOTAL EXPENSES	415,534	1,410,000	1,419,351	1,019,351	-400,000	1,443,585	743,585	-700,000
ESTIMATED SOURCE OF FUNDS FOR 408 DATA PROGRAM									
000	Federal Funds	415,534	1,410,000	1,419,351	1,019,351	-400,000	1,443,585	743,585	-700,000
	TOTAL FUNDS	415,534	1,410,000	1,419,351	1,019,351	-400,000	1,443,585	743,585	-700,000

COMPARE SENATE PASSED TO HOUSE FINANCE

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 23 **SAFETY DEPT**
AGENCY: 023 **SAFETY DEPT**
ACTIVITY: 231010 **OFFICE OF COMMISSIONER**
ORGANIZATION: 7543 **410 ALCOHOL-IMPAIRED DR PREV**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				HOUSE FINANCE	SENATE PASSED	DIFF	HOUSE FINANCE	SENATE PASSED	DIFF
041	Audit Fund Set Aside	714	2,050	2,726	2,006	-720	2,731	1,611	-1,120
072	Grants-Federal	1,392,936	1,536,972	2,416,410	1,697,248	-719,162	2,416,410	1,297,991	-1,118,419
	TOTAL EXPENSES	1,398,431	2,048,022	2,728,244	2,008,362	-719,882	2,733,436	1,613,897	-1,119,539
ESTIMATED SOURCE OF FUNDS FOR 410 ALCOHOL-IMPAIRED DR PREV									
000	Federal Funds	1,398,431	2,048,022	2,728,244	2,008,362	-719,882	2,733,436	1,613,897	-1,119,539
	TOTAL FUNDS	1,398,431	2,048,022	2,728,244	2,008,362	-719,882	2,733,436	1,613,897	-1,119,539

ACTIVITY 231010 OFFICE OF COMMISSIONER

	TOTAL EXPENSES	7,909,908	14,388,463	15,057,602	10,666,600	-4,391,002	15,750,454	7,170,510	-8,579,944
ESTIMATED SOURCE OF FUNDS FOR OFFICE OF COMMISSIONER									
	FEDERAL FUNDS	7,615,411	14,017,434	14,640,662	10,249,660	-4,391,002	15,264,851	6,684,907	-8,579,944
	TOTAL FUNDS	7,909,908	14,388,463	15,057,602	10,666,600	-4,391,002	15,750,454	7,170,510	-8,579,944

COMPARE SENATE PASSED TO HOUSE FINANCE

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 23 **SAFETY DEPT**
AGENCY: 023 **SAFETY DEPT**
ACTIVITY: 232010 **DIVISION OF ADMINISTRATION**
ORGANIZATION: 2912 **CVISN GRANT**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				HOUSE FINANCE	SENATE PASSED	DIFF	HOUSE FINANCE	SENATE PASSED	DIFF
020	Current Expenses	0	46,000	20,000	0	-20,000	20,000	0	-20,000
038	Technology - Software	0	0	500,000	0	-500,000	0	0	0
040	Indirect Costs	0	9,696	2,350	0	-2,350	2,597	0	-2,597
041	Audit Fund Set Aside	0	107	1,526	0	-1,526	26	0	-26
046	Consultants	0	0	1,000,000	0	-1,000,000	0	0	0
080	Out-Of State Travel	0	946	3,500	0	-3,500	3,610	0	-3,610
TOTAL EXPENSES		0	106,749	1,527,376	0	-1,527,376	26,233	0	-26,233
ESTIMATED SOURCE OF FUNDS FOR CVISN GRANT									
000	Federal Funds	0	106,749	1,527,376	0	-1,527,376	26,233	0	-26,233
TOTAL FUNDS		0	106,749	1,527,376	0	-1,527,376	26,233	0	-26,233

COMPARE SENATE PASSED TO HOUSE FINANCE

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 23 **SAFETY DEPT**
AGENCY: 023 **SAFETY DEPT**
ACTIVITY: 232010 **DIVISION OF ADMINISTRATION**
ORGANIZATION: 3094 **JOINT FED/ST MOTOR FUEL TAX**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				HOUSE FINANCE	SENATE PASSED	DIFF	HOUSE FINANCE	SENATE PASSED	DIFF
040	Indirect Costs	0	0	1,500	0	-1,500	1,650	0	-1,650
041	Audit Fund Set Aside	0	0	17	0	-17	17	0	-17
080	Out-Of State Travel	0	0	15,000	0	-15,000	15,000	0	-15,000
TOTAL EXPENSES		0	0	16,517	0	-16,517	16,667	0	-16,667

ESTIMATED SOURCE OF FUNDS FOR JOINT FED/ST MOTOR FUEL TAX									
000	Federal Funds	0	0	16,517	0	-16,517	16,667	0	-16,667
TOTAL FUNDS		0	0	16,517	0	-16,517	16,667	0	-16,667

ACTIVITY 232010 DIVISION OF ADMINISTRATION

TOTAL EXPENSES	247,249	481,681	1,838,842	294,949	-1,543,893	345,228	302,328	-42,900	
ESTIMATED SOURCE OF FUNDS FOR DIVISION OF ADMINISTRATION									
FEDERAL FUNDS	0	106,749	1,543,893	0	-1,543,893	42,900	0	-42,900	
TOTAL FUNDS	247,249	481,681	1,838,842	294,949	-1,543,893	345,228	302,328	-42,900	

COMPARE SENATE PASSED TO HOUSE FINANCE

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 23 **SAFETY DEPT**
AGENCY: 023 **SAFETY DEPT**
ACTIVITY: 234010 **DIVISION OF STATE POLICE**
ORGANIZATION: 4343 **DRUG ERADICATION**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				HOUSE FINANCE	SENATE PASSED	DIFF	HOUSE FINANCE	SENATE PASSED	DIFF
018	Overtime	19,980	40,000	40,000	0	-40,000	40,000	0	-40,000
020	Current Expenses	0	4,000	4,000	0	-4,000	4,000	0	-4,000
030	Equipment New/Replacement	0	4,000	4,000	0	-4,000	4,000	0	-4,000
040	Indirect Costs	0	0	5,635	0	-5,635	6,199	0	-6,199
041	Audit Fund Set Aside	20	56	66	0	-66	67	0	-67
060	Benefits	0	8,060	12,352	0	-12,352	12,352	0	-12,352
TOTAL EXPENSES		20,000	56,116	66,053	0	-66,053	66,618	0	-66,618
ESTIMATED SOURCE OF FUNDS FOR DRUG ERADICATION									
000	Federal Funds	20,000	56,116	66,053	0	-66,053	66,618	0	-66,618
TOTAL FUNDS		20,000	56,116	66,053	0	-66,053	66,618	0	-66,618

COMPARE SENATE PASSED TO HOUSE FINANCE

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 23 **SAFETY DEPT**
AGENCY: 023 **SAFETY DEPT**
ACTIVITY: 234010 **DIVISION OF STATE POLICE**
ORGANIZATION: 5046 **RECREATIONAL BOAT SAFETY GRANT**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				HOUSE FINANCE	SENATE PASSED	DIFF	HOUSE FINANCE	SENATE PASSED	DIFF
040	Indirect Costs	103,006	100,883	94,809	94,809	0	101,785	98,815	-2,970
041	Audit Fund Set Aside	944	1,322	1,238	1,238	0	1,237	1,207	-30
050	Personal Service-Temp/Appointe	298,352	280,868	300,000	300,000	0	300,000	273,000	-27,000
TOTAL EXPENSES		945,062	1,346,893	1,239,771	1,239,771	0	1,238,618	1,208,618	-30,000
ESTIMATED SOURCE OF FUNDS FOR RECREATIONAL BOAT SAFETY GRANT									
000	Federal Funds	945,062	1,346,893	1,239,771	1,239,771	0	1,238,618	1,208,618	-30,000
TOTAL FUNDS		945,062	1,346,893	1,239,771	1,239,771	0	1,238,618	1,208,618	-30,000

COMPARE SENATE PASSED TO HOUSE FINANCE

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	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				HOUSE FINANCE	SENATE PASSED	DIFF	HOUSE FINANCE	SENATE PASSED	DIFF
020	Current Expenses	132,622	195,924	139,669	139,169	-500	128,670	128,170	-500
026	Organizational Dues	0	900	50	550	500	50	550	500

COMPARE SENATE PASSED TO HOUSE FINANCE

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 23 **SAFETY DEPT**
AGENCY: 023 **SAFETY DEPT**
ACTIVITY: 234010 **DIVISION OF STATE POLICE**
ORGANIZATION: 7479 **ENFORCEMENT PATROLS**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				HOUSE FINANCE	SENATE PASSED	DIFF	HOUSE FINANCE	SENATE PASSED	DIFF
018	Overtime	131,562	155,000	150,000	89,449	-60,551	150,000	88,899	-61,101
040	Indirect Costs	19,822	19,814	19,632	12,500	-7,132	21,595	14,398	-7,197
060	Benefits	35,314	43,137	46,320	27,622	-18,698	46,320	27,452	-18,868
TOTAL EXPENSES		186,698	217,951	215,952	129,571	-86,381	217,915	130,749	-87,166
ESTIMATED SOURCE OF FUNDS FOR ENFORCEMENT PATROLS									
009	Agency Income	186,698	217,951	215,952	129,571	-86,381	217,915	130,749	-87,166
TOTAL FUNDS		186,698	217,951	215,952	129,571	-86,381	217,915	130,749	-87,166

COMPARE SENATE PASSED TO HOUSE FINANCE

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 23 **SAFETY DEPT**
AGENCY: 023 **SAFETY DEPT**
ACTIVITY: 234010 **DIVISION OF STATE POLICE**
ORGANIZATION: 7482 **DWI PATROLS**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				HOUSE FINANCE	SENATE PASSED	DIFF	HOUSE FINANCE	SENATE PASSED	DIFF
018	Overtime	251,081	185,000	150,000	102,227	-47,773	150,000	101,793	-48,207
040	Indirect Costs	40,401	23,649	19,632	14,005	-5,627	21,595	15,917	-5,678
060	Benefits	68,458	51,485	46,320	31,568	-14,752	46,320	31,434	-14,886
TOTAL EXPENSES		359,940	260,134	215,952	147,800	-68,152	217,915	149,144	-68,771

ESTIMATED SOURCE OF FUNDS FOR DWI PATROLS									
009	Agency Income	359,940	260,134	215,952	147,800	-68,152	217,915	149,144	-68,771
TOTAL FUNDS		359,940	260,134	215,952	147,800	-68,152	217,915	149,144	-68,771

ACTIVITY 234010 DIVISION OF STATE POLICE

TOTAL EXPENSES	18,619,777	25,628,061	26,170,071	25,949,485	-220,586	26,076,037	25,823,482	-252,555	
ESTIMATED SOURCE OF FUNDS FOR DIVISION OF STATE POLICE									
FEDERAL FUNDS	1,484,654	2,154,156	2,550,994	2,484,941	-66,053	2,573,624	2,477,006	-96,618	
OTHER FUNDS	16,578,541	21,249,524	22,768,088	22,613,555	-154,533	22,669,913	22,513,976	-155,937	
TOTAL FUNDS	18,619,777	25,628,061	26,170,071	25,949,485	-220,586	26,076,037	25,823,482	-252,555	

COMPARE SENATE PASSED TO HOUSE FINANCE

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 SAFETY DEPT
AGENCY: 023 SAFETY DEPT
ACTIVITY: 236010 HOMELND SEC - EMER MGMT
ORGANIZATION: 2920 HAZARD MITIGATION PROGRAM-FEMA

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				HOUSE FINANCE	SENATE PASSED	DIFF	HOUSE FINANCE	SENATE PASSED	DIFF
018	Overtime	0	6,500	8,000	0	-8,000	0	0	0
020	Current Expenses	144	7,257	6,869	0	-6,869	0	0	0
030	Equipment New/Replacement	0	18,653	12,617	0	-12,617	0	0	0
040	Indirect Costs	10,008	9,619	15,162	0	-15,162	0	0	0
041	Audit Fund Set Aside	975	2,565	2,651	0	-2,651	0	0	0
050	Personal Service-Temp/Appointe	0	10,500	50,000	0	-50,000	0	0	0
060	Benefits	0	2,908	5,409	0	-5,409	0	0	0
070	In-State Travel Reimbursement	0	3,031	4,746	0	-4,746	0	0	0
072	Grants-Federal	897,637	1,923,638	2,471,825	0	-2,471,825	0	0	0
080	Out-Of State Travel	0	6,950	8,214	0	-8,214	0	0	0
246	Grantee Administrative Costs	0	111,067	110,903	0	-110,903	0	0	0
TOTAL EXPENSES		908,764	2,102,688	2,696,396	0	-2,696,396	0	0	0

ESTIMATED SOURCE OF FUNDS FOR HAZARD MITIGATION PROGRAM-FEMA									
000	Federal Funds	908,764	2,102,688	2,696,396	0	-2,696,396	0	0	0
TOTAL FUNDS		908,764	2,102,688	2,696,396	0	-2,696,396	0	0	0

COMPARE SENATE PASSED TO HOUSE FINANCE

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 SAFETY DEPT
AGENCY: 023 SAFETY DEPT
ACTIVITY: 236010 HOMELND SEC - EMER MGMT
ORGANIZATION: 2920 HAZARD MITIGATION PROGRAM-FEMA

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				HOUSE FINANCE	SENATE PASSED	DIFF	HOUSE FINANCE	SENATE PASSED	DIFF
ACTIVITY 236010 HOMELND SEC - EMER MGMT									
	TOTAL EXPENSES	8,927,649	11,617,428	12,238,434	9,542,038	-2,696,396	9,730,205	9,730,205	0
	ESTIMATED SOURCE OF FUNDS FOR HOMELND SEC - EMER MGMT								
	FEDERAL FUNDS	4,715,114	7,077,180	7,515,857	4,819,461	-2,696,396	4,918,341	4,918,341	0
	TOTAL FUNDS	8,927,649	11,617,428	12,238,434	9,542,038	-2,696,396	9,730,205	9,730,205	0

COMPARE SENATE PASSED TO HOUSE FINANCE

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

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				HOUSE FINANCE	SENATE PASSED	DIFF	HOUSE FINANCE	SENATE PASSED	DIFF
ESTIMATED SOURCE OF FUNDS FOR FIRE STANDARDS & EMS ADMINISTR									
	003 Revolving Funds	5,093,967	6,268,855	6,008,277	6,176,329	168,052	6,049,403	6,316,052	266,649
	General Fund	0	0	168,052	0	-168,052	266,649	0	-266,649

COMPARE SENATE PASSED TO HOUSE FINANCE

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 SAFETY DEPT
AGENCY: 023 SAFETY DEPT
ACTIVITY: 237010 FIRE STANDARDS - TRNG - EMS
ORGANIZATION: 4457 NAT'L FIRE ACADEMY GRANT

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				HOUSE FINANCE	SENATE PASSED	DIFF	HOUSE FINANCE	SENATE PASSED	DIFF
020	Current Expenses	30,307	0	100,000	0	-100,000	100,000	0	-100,000
030	Equipment New/Replacement	353,472	0	400,000	0	-400,000	400,000	0	-400,000
040	Indirect Costs	3,089	2,398	13,460	3,444	-10,016	14,806	2,652	-12,154
041	Audit Fund Set Aside	386	26	548	427	-121	549	426	-123
050	Personal Service-Temp/Appointe	481	18,000	27,000	21,162	-5,838	27,000	21,898	-5,102
060	Benefits	37	1,377	2,065	1,618	-447	2,065	1,675	-390
102	Contracts for program services	0	0	5,000	0	-5,000	5,000	0	-5,000
TOTAL EXPENSES		387,847	26,801	548,223	26,801	-521,422	549,570	26,801	-522,769
ESTIMATED SOURCE OF FUNDS FOR NAT'L FIRE ACADEMY GRANT									
000	Federal Funds	387,847	26,801	548,223	26,801	-521,422	549,570	26,801	-522,769
TOTAL FUNDS		387,847	26,801	548,223	26,801	-521,422	549,570	26,801	-522,769

COMPARE SENATE PASSED TO HOUSE FINANCE

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 23 **SAFETY DEPT**
AGENCY: 023 **SAFETY DEPT**
ACTIVITY: 237010 **FIRE STANDARDS - TRNG - EMS**
ORGANIZATION: 4457 **NAT'L FIRE ACADEMY GRANT**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				HOUSE FINANCE	SENATE PASSED	DIFF	HOUSE FINANCE	SENATE PASSED	DIFF
ACTIVITY 237010 FIRE STANDARDS - TRNG - EMS									
	TOTAL EXPENSES	5,749,025	7,290,656	7,870,695	7,349,273	-521,422	7,962,465	7,439,696	-522,769
	ESTIMATED SOURCE OF FUNDS FOR FIRE STANDARDS - TRNG - EMS								
	FEDERAL FUNDS	387,847	26,801	548,223	26,801	-521,422	549,570	26,801	-522,769
	GENERAL FUND	0	0	168,052	0	-168,052	266,649	0	-266,649
	OTHER FUNDS	5,361,178	7,263,855	7,154,420	7,322,472	168,052	7,146,246	7,412,895	266,649
	TOTAL FUNDS	5,749,025	7,290,656	7,870,695	7,349,273	-521,422	7,962,465	7,439,696	-522,769

COMPARE SENATE PASSED TO HOUSE FINANCE

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

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				HOUSE FINANCE	SENATE PASSED	DIFF	HOUSE FINANCE	SENATE PASSED	DIFF
ESTIMATED SOURCE OF FUNDS FOR FIRE SAFETY ADMINISTRATION									
	003 Revolving Funds	2,790,236	3,221,334	3,688,999	3,792,181	103,182	3,650,275	3,811,174	160,899
	General Fund	0	0	103,182	0	-103,182	160,899	0	-160,899
ESTIMATED SOURCE OF FUNDS FOR FIRE SAFETY									
	GENERAL FUND	723,260	966,333	1,073,704	970,522	-103,182	1,159,625	998,726	-160,899
	OTHER FUNDS	2,888,634	3,341,985	3,805,967	3,909,149	103,182	3,786,455	3,947,354	160,899

COMPARE SENATE PASSED TO HOUSE FINANCE

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

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				HOUSE FINANCE	SENATE PASSED	DIFF	HOUSE FINANCE	SENATE PASSED	DIFF
048	Contractual Maint.-Build-Grnds	36,532	30,000	65,000	36,500	-28,500	65,000	36,500	-28,500
	TOTAL EXPENSES	64,827	60,250	98,250	69,750	-28,500	98,250	69,750	-28,500
	ESTIMATED SOURCE OF FUNDS FOR PROPERTY UPKEEP								
	Highway Funds	64,827	60,250	98,250	69,750	-28,500	98,250	69,750	-28,500
	TOTAL FUNDS	64,827	60,250	98,250	69,750	-28,500	98,250	69,750	-28,500

ACTIVITY 231015 OFFICE OF COMMISSIONER

TOTAL EXPENSES	8,860,346	10,708,587	9,935,388	9,906,888	-28,500	10,396,769	10,368,269	-28,500
ESTIMATED SOURCE OF FUNDS FOR OFFICE OF COMMISSIONER								
HIGHWAY FUNDS	5,350,721	6,398,987	5,913,674	5,885,174	-28,500	6,307,088	6,278,588	-28,500
TOTAL FUNDS	8,860,346	10,708,587	9,935,388	9,906,888	-28,500	10,396,769	10,368,269	-28,500

COMPARE SENATE PASSED TO HOUSE FINANCE

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 23 **SAFETY DEPT**
AGENCY: 023 **SAFETY DEPT**
ACTIVITY: 232015 **DIVISION OF ADMINISTRATION**
ORGANIZATION: 2319 **COPY CENTER**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				HOUSE FINANCE	SENATE PASSED	DIFF	HOUSE FINANCE	SENATE PASSED	DIFF
020	Current Expenses	2,938	8,770	9,083	11,183	2,100	9,087	11,187	2,100
022	Rents-Leases Other Than State	9,718	20,000	15,000	12,900	-2,100	15,000	12,900	-2,100

COMPARE SENATE PASSED TO HOUSE FINANCE

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 23 **SAFETY DEPT**
AGENCY: 023 **SAFETY DEPT**
ACTIVITY: 232015 **DIVISION OF ADMINISTRATION**
ORGANIZATION: 2330 **INFORMATION TECHNOLOGY**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				HOUSE FINANCE	SENATE PASSED	DIFF	HOUSE FINANCE	SENATE PASSED	DIFF
027	Transfers To Oit	4,204,144	4,879,457	6,186,285	6,075,173	-111,112	6,505,680	6,394,568	-111,112
	TOTAL EXPENSES	4,204,144	4,879,457	6,186,285	6,075,173	-111,112	6,505,680	6,394,568	-111,112

ESTIMATED SOURCE OF FUNDS FOR INFORMATION TECHNOLOGY									
Highway Funds		3,783,730	4,391,511	5,567,657	5,467,656	-100,001	5,855,112	5,755,111	-100,001
Turnpike Funds		420,414	487,946	618,628	607,517	-11,111	650,568	639,457	-11,111
	TOTAL FUNDS	4,204,144	4,879,457	6,186,285	6,075,173	-111,112	6,505,680	6,394,568	-111,112

COMPARE SENATE PASSED TO HOUSE FINANCE

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	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				HOUSE FINANCE	SENATE PASSED	DIFF	HOUSE FINANCE	SENATE PASSED	DIFF
050	Personal Service-Temp/Appointe	0	0	42,738	0	-42,738	44,468	1,730	-42,738
060	Benefits	300,123	353,400	267,662	264,393	-3,269	280,666	277,397	-3,269
TOTAL EXPENSES		893,217	978,628	826,734	780,727	-46,007	849,492	803,485	-46,007
ESTIMATED SOURCE OF FUNDS FOR ROAD TOLL AUDIT									
009	Agency Income	893,217	978,628	826,734	780,727	-46,007	849,492	803,485	-46,007
TOTAL FUNDS		893,217	978,628	826,734	780,727	-46,007	849,492	803,485	-46,007

ACTIVITY 232015 DIVISION OF ADMINISTRATION

TOTAL EXPENSES	10,481,172	12,104,515	13,820,295	13,663,176	-157,119	14,311,571	14,154,452	-157,119	
ESTIMATED SOURCE OF FUNDS FOR DIVISION OF ADMINISTRATION									
HIGHWAY FUNDS	5,655,390	6,601,267	8,144,521	8,044,520	-100,001	8,439,090	8,339,089	-100,001	
TURNPIKE FUNDS	420,414	487,946	618,628	607,517	-11,111	650,568	639,457	-11,111	
OTHER FUNDS	4,331,212	4,713,947	4,808,839	4,762,832	-46,007	4,966,360	4,920,353	-46,007	
TOTAL FUNDS	10,481,172	12,104,515	13,820,295	13,663,176	-157,119	14,311,571	14,154,452	-157,119	

COMPARE SENATE PASSED TO HOUSE FINANCE

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	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				HOUSE FINANCE	SENATE PASSED	DIFF	HOUSE FINANCE	SENATE PASSED	DIFF
010	Personal Services-Perm. Classi	2,697,893	2,894,698	2,929,265	2,929,265	0	2,977,910	3,082,052	104,142
030	Equipment New/Replacement	78,777	24,125	45,550	26,050	-19,500	45,550	45,550	0
060	Benefits	1,798,538	2,023,755	2,023,575	2,023,575	0	2,127,210	2,202,942	75,732
TOTAL EXPENSES		5,691,613	6,379,685	6,522,147	6,502,647	-19,500	6,666,716	6,846,590	179,874
ESTIMATED SOURCE OF FUNDS FOR OPERATIONS									
009	Agency Income	5,613,700	6,379,685	6,522,147	6,502,647	-19,500	6,666,716	6,846,590	179,874
TOTAL FUNDS		5,691,613	6,379,685	6,522,147	6,502,647	-19,500	6,666,716	6,846,590	179,874
ACTIVITY 233015 DIVISION OF MOTOR VEHICLES									
TOTAL EXPENSES		22,011,428	26,140,516	25,780,550	25,761,050	-19,500	26,408,561	26,588,435	179,874
ESTIMATED SOURCE OF FUNDS FOR DIVISION OF MOTOR VEHICLES									
OTHER FUNDS		21,069,691	25,397,768	25,780,550	25,761,050	-19,500	26,408,561	26,588,435	179,874
TOTAL FUNDS		22,011,428	26,140,516	25,780,550	25,761,050	-19,500	26,408,561	26,588,435	179,874

COMPARE SENATE PASSED TO HOUSE FINANCE

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 23 **SAFETY DEPT**
AGENCY: 023 **SAFETY DEPT**
ACTIVITY: 234015 **DIVISION OF STATE POLICE**
ORGANIZATION: 2927 **STATE POLICE COMMUNICATIONS**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				HOUSE FINANCE	SENATE PASSED	DIFF	HOUSE FINANCE	SENATE PASSED	DIFF
	ESTIMATED SOURCE OF FUNDS FOR STATE POLICE COMMUNICATIONS								
	General Fund	474,519	616,539	2,094,471	2,282,406	187,935	2,185,839	2,339,612	153,773
	Highway Funds	231,506	302,270	294,017	106,082	-187,935	229,158	75,385	-153,773

COMPARE SENATE PASSED TO HOUSE FINANCE

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	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				HOUSE FINANCE	SENATE PASSED	DIFF	HOUSE FINANCE	SENATE PASSED	DIFF
010	Personal Services-Perm. Classi	14,275,936	15,336,518	11,498,354	11,755,807	257,453	11,686,328	12,220,132	533,804
020	Current Expenses	515,175	420,908	709,958	747,458	37,500	503,525	542,025	38,500
030	Equipment New/Replacement	718,235	1,164,023	2,186,324	2,242,161	55,837	1,566,084	1,621,921	55,837
060	Benefits	7,143,709	8,006,063	6,207,767	6,373,266	165,499	6,438,741	6,787,285	348,544
070	In-State Travel Reimbursement	1,232,497	1,573,950	1,054,204	1,073,414	19,210	1,071,028	1,110,468	39,440
TOTAL EXPENSES		25,798,242	28,688,241	23,596,568	24,132,067	535,499	23,088,520	24,104,645	1,016,125
ESTIMATED SOURCE OF FUNDS FOR TRAFFIC BUREAU									
	General Fund	13,309,072	14,966,657	15,094,433	16,823,167	1,728,734	15,130,760	16,906,947	1,776,187
	Highway Funds	6,604,955	7,172,061	2,119,277	781,175	-1,338,102	1,585,326	544,814	-1,040,512
	Turnpike Funds	5,884,215	6,549,523	6,382,858	6,527,725	144,867	6,372,434	6,652,884	280,450
TOTAL FUNDS		25,798,242	28,688,241	23,596,568	24,132,067	535,499	23,088,520	24,104,645	1,016,125

COMPARE SENATE PASSED TO HOUSE FINANCE

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

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				HOUSE FINANCE	SENATE PASSED	DIFF	HOUSE FINANCE	SENATE PASSED	DIFF
ESTIMATED SOURCE OF FUNDS FOR AUXILIARY POLICE									
	General Fund	85,634	78,521	129,795	141,442	11,647	132,961	142,314	9,353
	Highway Funds	41,052	37,629	18,221	6,574	-11,647	13,939	4,586	-9,353

COMPARE SENATE PASSED TO HOUSE FINANCE

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 23 **SAFETY DEPT**
AGENCY: 023 **SAFETY DEPT**
ACTIVITY: 234015 **DIVISION OF STATE POLICE**
ORGANIZATION: 4006 **AIRCRAFT TRAFFIC SURVEILLANCE**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				HOUSE FINANCE	SENATE PASSED	DIFF	HOUSE FINANCE	SENATE PASSED	DIFF
	ESTIMATED SOURCE OF FUNDS FOR AIRCRAFT TRAFFIC SURVEILLANCE								
	General Fund	53,192	160,656	250,441	272,915	22,474	187,743	200,951	13,208
	Highway Funds	27,339	76,988	35,157	12,683	-22,474	19,683	6,475	-13,208

COMPARE SENATE PASSED TO HOUSE FINANCE

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	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				HOUSE FINANCE	SENATE PASSED	DIFF	HOUSE FINANCE	SENATE PASSED	DIFF
ESTIMATED SOURCE OF FUNDS FOR ENFORCEMENT									
	General Fund	3,293,680	4,121,389	9,562,083	9,457,005	-105,078	9,699,579	9,806,168	106,589
	Highway Funds	1,747,412	2,020,768	945,700	1,050,778	105,078	959,299	852,710	-106,589

COMPARE SENATE PASSED TO HOUSE FINANCE

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 SAFETY DEPT
AGENCY: 023 SAFETY DEPT
ACTIVITY: 234015 DIVISION OF STATE POLICE
ORGANIZATION: 4011 HAMPTON BEACH DETAIL

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				HOUSE FINANCE	SENATE PASSED	DIFF	HOUSE FINANCE	SENATE PASSED	DIFF
018	Overtime	57,088	57,500	225,280	78,938	-146,342	225,280	78,938	-146,342
060	Benefits	16,068	16,002	69,566	24,376	-45,190	69,566	24,376	-45,190
	TOTAL EXPENSES	73,156	73,502	294,846	103,314	-191,532	294,846	103,314	-191,532
ESTIMATED SOURCE OF FUNDS FOR HAMPTON BEACH DETAIL									
	General Fund	49,168	49,320	268,310	92,984	-175,326	268,310	95,049	-173,261
	Highway Funds	23,988	24,182	26,536	10,330	-16,206	26,536	8,265	-18,271
	TOTAL FUNDS	73,156	73,502	294,846	103,314	-191,532	294,846	103,314	-191,532

COMPARE SENATE PASSED TO HOUSE FINANCE

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 23 **SAFETY DEPT**
AGENCY: 023 **SAFETY DEPT**
ACTIVITY: 234015 **DIVISION OF STATE POLICE**
ORGANIZATION: 4012 **LAW ENFORCE SUP-NLETS/DEBT SVC**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				HOUSE FINANCE	SENATE PASSED	DIFF	HOUSE FINANCE	SENATE PASSED	DIFF
018	Overtime	0	0	13,358	17,483	4,125	13,358	17,483	4,125
060	Benefits	0	0	4,125	0	-4,125	4,125	0	-4,125
ESTIMATED SOURCE OF FUNDS FOR LAW ENFORCE SUP-NLETS/DEBT SVC									
	General Fund	35,455	36,905	50,050	49,500	-550	50,050	50,600	550
	Highway Funds	17,297	18,095	31,424	31,974	550	30,692	30,142	-550

COMPARE SENATE PASSED TO HOUSE FINANCE

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 23 **SAFETY DEPT**
AGENCY: 023 **SAFETY DEPT**
ACTIVITY: 234015 **DIVISION OF STATE POLICE**
ORGANIZATION: 4014 **STATE POLICE WITNESS FEES**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				HOUSE FINANCE	SENATE PASSED	DIFF	HOUSE FINANCE	SENATE PASSED	DIFF
ESTIMATED SOURCE OF FUNDS FOR STATE POLICE WITNESS FEES									
	General Fund	122,055	169,890	167,448	182,473	15,025	171,531	183,598	12,067
	Highway Funds	58,511	81,412	23,506	8,481	-15,025	17,984	5,917	-12,067

COMPARE SENATE PASSED TO HOUSE FINANCE

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 23 **SAFETY DEPT**
AGENCY: 023 **SAFETY DEPT**
ACTIVITY: 234015 **DIVISION OF STATE POLICE**
ORGANIZATION: 4018 **AMMUNITION**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				HOUSE FINANCE	SENATE PASSED	DIFF	HOUSE FINANCE	SENATE PASSED	DIFF
	ESTIMATED SOURCE OF FUNDS FOR AMMUNITION								
	General Fund	58,431	78,255	97,875	106,656	8,781	98,295	105,210	6,915
	Highway Funds	48,272	37,500	13,739	4,958	-8,781	10,305	3,390	-6,915

COMPARE SENATE PASSED TO HOUSE FINANCE

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	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				HOUSE FINANCE	SENATE PASSED	DIFF	HOUSE FINANCE	SENATE PASSED	DIFF
ESTIMATED SOURCE OF FUNDS FOR STATE POLICE FORENSIC LAB									
	General Fund	946,696	1,019,485	2,418,359	1,079,656	-1,338,703	2,410,886	1,076,292	-1,334,594
	Highway Funds	1,402,882	1,463,350	388,660	1,727,363	1,338,703	387,467	1,722,061	1,334,594

COMPARE SENATE PASSED TO HOUSE FINANCE

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 23 **SAFETY DEPT**
AGENCY: 023 **SAFETY DEPT**
ACTIVITY: 234015 **DIVISION OF STATE POLICE**
ORGANIZATION: 8241 **TOXICOLOGY LAB**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				HOUSE FINANCE	SENATE PASSED	DIFF	HOUSE FINANCE	SENATE PASSED	DIFF
ESTIMATED SOURCE OF FUNDS FOR TOXICOLOGY LAB									
	General Fund	973,024	1,003,566	1,376,469	1,361,343	-15,126	1,420,575	1,436,185	15,610
	Highway Funds	482,714	492,061	136,134	151,260	15,126	140,496	124,886	-15,610

ACTIVITY 234015 DIVISION OF STATE POLICE

TOTAL EXPENSES	43,154,063	49,438,566	51,689,450	52,033,417	343,967	51,649,688	52,474,281	824,593	
ESTIMATED SOURCE OF FUNDS FOR DIVISION OF STATE POLICE									
	GENERAL FUND	20,697,519	23,991,789	33,112,129	33,451,942	339,813	33,454,380	34,040,777	586,397
	HIGHWAY FUNDS	14,386,645	16,266,365	8,365,262	8,224,549	-140,713	7,995,731	7,953,477	-42,254
	TURNPIKE FUNDS	6,029,309	6,762,781	7,541,493	7,686,360	144,867	7,541,787	7,822,237	280,450
TOTAL FUNDS	43,154,063	49,438,566	51,689,450	52,033,417	343,967	51,649,688	52,474,281	824,593	

COMPARE SENATE PASSED TO HOUSE FINANCE

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 23 **SAFETY DEPT**
AGENCY: 023 **SAFETY DEPT**
ACTIVITY: 234015 **DIVISION OF STATE POLICE**
ORGANIZATION: 8241 **TOXICOLOGY LAB**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				HOUSE FINANCE	SENATE PASSED	DIFF	HOUSE FINANCE	SENATE PASSED	DIFF

AGENCY 023 SAFETY DEPT

TOTAL EXPENSES	144,873,978	179,940,342	187,590,023	178,355,572	-9,234,451	186,311,788	177,732,468	-8,579,320
ESTIMATED SOURCE OF FUNDS FOR SAFETY DEPT								
FEDERAL FUNDS	15,297,578	24,724,562	28,395,865	19,177,099	-9,218,766	24,947,793	15,705,562	-9,242,231
GENERAL FUND	23,382,110	30,323,231	38,472,556	38,541,135	68,579	39,040,031	39,198,880	158,849
HIGHWAY FUNDS	27,662,781	30,872,119	24,213,789	23,944,575	-269,214	24,579,418	24,408,663	-170,755
TURNPIKE FUNDS	7,636,801	8,509,623	8,596,311	8,730,067	133,756	8,673,185	8,942,524	269,339
OTHER FUNDS	70,894,708	85,510,807	87,911,502	87,962,696	51,194	89,071,361	89,476,839	405,478
TOTAL FUNDS	144,873,978	179,940,342	187,590,023	178,355,572	-9,234,451	186,311,788	177,732,468	-8,579,320

COMPARE SENATE PASSED TO HOUSE FINANCE

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 46 **CORRECTIONS DEPT**
AGENCY: 046 **CORRECTIONS DEPT**
ACTIVITY: 460010 **OFFICE OF THE COMMISSIONER**
ORGANIZATION: 8301 **HUMAN RESOURCES**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				HOUSE FINANCE	SENATE PASSED	DIFF	HOUSE FINANCE	SENATE PASSED	DIFF
027	Transfers To Oit	0	0	360,000	0	-360,000	360,000	0	-360,000
	TOTAL EXPENSES	848,796	935,269	1,491,349	1,131,349	-360,000	1,520,181	1,160,181	-360,000
	ESTIMATED SOURCE OF FUNDS FOR HUMAN RESOURCES								
	General Fund	848,796	935,269	1,491,349	1,131,349	-360,000	1,520,181	1,160,181	-360,000
	TOTAL FUNDS	848,796	935,269	1,491,349	1,131,349	-360,000	1,520,181	1,160,181	-360,000

ACTIVITY 460010 OFFICE OF THE COMMISSIONER

TOTAL EXPENSES	2,594,358	3,212,936	3,878,592	3,518,592	-360,000	3,960,584	3,600,584	-360,000
ESTIMATED SOURCE OF FUNDS FOR OFFICE OF THE COMMISSIONER								
GENERAL FUND	2,503,323	3,063,871	3,729,134	3,369,134	-360,000	3,811,261	3,451,261	-360,000
TOTAL FUNDS	2,594,358	3,212,936	3,878,592	3,518,592	-360,000	3,960,584	3,600,584	-360,000

COMPARE SENATE PASSED TO HOUSE FINANCE

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 46 **CORRECTIONS DEPT**
AGENCY: 046 **CORRECTIONS DEPT**
ACTIVITY: 463510 **STATE PRISONS**
ORGANIZATION: 3372 **NH STATE PRISON FOR MEN**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				HOUSE FINANCE	SENATE PASSED	DIFF	HOUSE FINANCE	SENATE PASSED	DIFF
018	Overtime	5,575,883	2,100,000	3,363,020	2,963,273	-399,747	2,687,190	2,363,849	-323,341
060	Benefits	8,552,506	9,300,027	9,505,123	9,381,681	-123,442	9,656,928	9,557,080	-99,848
	TOTAL EXPENSES	28,207,999	27,514,383	28,685,666	28,162,477	-523,189	28,367,845	27,944,656	-423,189
ESTIMATED SOURCE OF FUNDS FOR NH STATE PRISON FOR MEN									
	General Fund	28,207,999	27,514,383	28,685,666	28,162,477	-523,189	28,367,845	27,944,656	-423,189
	TOTAL FUNDS	28,207,999	27,514,383	28,685,666	28,162,477	-523,189	28,367,845	27,944,656	-423,189

COMPARE SENATE PASSED TO HOUSE FINANCE

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 46 **CORRECTIONS DEPT**
AGENCY: 046 **CORRECTIONS DEPT**
ACTIVITY: 463510 **STATE PRISONS**
ORGANIZATION: 3374 **NH CORRECTIONAL FACILITY/WOMEN**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				HOUSE FINANCE	SENATE PASSED	DIFF	HOUSE FINANCE	SENATE PASSED	DIFF
023	Heat- Electricity - Water	158,741	312,435	727,745	527,745	-200,000	617,535	617,535	0
	TOTAL EXPENSES	3,673,641	4,554,321	5,564,281	5,364,281	-200,000	6,296,893	6,296,893	0
	ESTIMATED SOURCE OF FUNDS FOR NH CORRECTIONAL FACILITY/WOMEN								
	General Fund	3,673,641	4,554,321	5,564,281	5,364,281	-200,000	6,296,893	6,296,893	0
	TOTAL FUNDS	3,673,641	4,554,321	5,564,281	5,364,281	-200,000	6,296,893	6,296,893	0

ACTIVITY 463510 STATE PRISONS

	TOTAL EXPENSES	45,860,460	46,548,426	48,149,111	47,425,922	-723,189	48,695,892	48,272,703	-423,189
	ESTIMATED SOURCE OF FUNDS FOR STATE PRISONS								
	GENERAL FUND	45,860,460	46,548,426	48,149,111	47,425,922	-723,189	48,695,892	48,272,703	-423,189
	TOTAL FUNDS	45,860,460	46,548,426	48,149,111	47,425,922	-723,189	48,695,892	48,272,703	-423,189

COMPARE SENATE PASSED TO HOUSE FINANCE

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 46 CORRECTIONS DEPT
AGENCY: 046 CORRECTIONS DEPT
ACTIVITY: 464010 DIVISION OF FIELD SERVICES
ORGANIZATION: 8302 DISTRICT OFFICES

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				HOUSE FINANCE	SENATE PASSED	DIFF	HOUSE FINANCE	SENATE PASSED	DIFF
010	Personal Services-Perm. Classi	5,174,753	5,448,697	5,659,850	5,668,057	8,207	5,759,852	5,863,183	103,331
060	Benefits	3,078,748	3,397,992	3,687,100	3,709,260	22,160	3,881,959	3,942,848	60,889
TOTAL EXPENSES		9,206,339	10,072,032	10,323,059	10,353,426	30,367	10,620,749	10,784,969	164,220
ESTIMATED SOURCE OF FUNDS FOR DISTRICT OFFICES									
	General Fund	9,206,339	10,072,032	10,323,059	10,353,426	30,367	10,620,749	10,784,969	164,220
TOTAL FUNDS		9,206,339	10,072,032	10,323,059	10,353,426	30,367	10,620,749	10,784,969	164,220

COMPARE SENATE PASSED TO HOUSE FINANCE

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 46 **CORRECTIONS DEPT**
AGENCY: 046 **CORRECTIONS DEPT**
ACTIVITY: 465010 **MEDICAL AND FORENSIC SERVICES**
ORGANIZATION: 8234 **MEDICAL-DENTAL**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				HOUSE FINANCE	SENATE PASSED	DIFF	HOUSE FINANCE	SENATE PASSED	DIFF
010	Personal Services-Perm. Classi	2,972,646	3,724,348	3,719,727	3,732,425	12,698	3,946,485	4,153,739	207,254
060	Benefits	1,656,835	1,953,780	2,178,252	2,178,970	718	2,340,908	2,460,020	119,112
101	Medical Payments to Providers	4,395,730	4,808,695	5,223,354	4,723,354	-500,000	5,397,025	4,687,025	-710,000
TOTAL EXPENSES		9,693,696	11,045,909	11,863,157	11,376,573	-486,584	12,371,436	11,987,802	-383,634
ESTIMATED SOURCE OF FUNDS FOR MEDICAL-DENTAL									
	General Fund	9,693,696	11,045,909	11,863,157	11,376,573	-486,584	12,371,436	11,987,802	-383,634
TOTAL FUNDS		9,693,696	11,045,909	11,863,157	11,376,573	-486,584	12,371,436	11,987,802	-383,634

COMPARE SENATE PASSED TO HOUSE FINANCE

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
 DEPARTMENT: 46 CORRECTIONS DEPT
 AGENCY: 046 CORRECTIONS DEPT
 ACTIVITY: 465010 MEDICAL AND FORENSIC SERVICES
 ORGANIZATION: 8236 PHARMACY

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				HOUSE FINANCE	SENATE PASSED	DIFF	HOUSE FINANCE	SENATE PASSED	DIFF
100	Prescription Drug Expenses	2,328,067	2,251,596	2,615,814	2,400,814	-215,000	2,678,535	2,403,535	-275,000
	TOTAL EXPENSES	3,190,084	3,172,809	3,554,423	3,339,423	-215,000	3,619,643	3,344,643	-275,000
ESTIMATED SOURCE OF FUNDS FOR PHARMACY									
	General Fund	3,190,084	3,172,809	3,554,423	3,339,423	-215,000	3,619,643	3,344,643	-275,000
	TOTAL FUNDS	3,190,084	3,172,809	3,554,423	3,339,423	-215,000	3,619,643	3,344,643	-275,000

ACTIVITY 465010 MEDICAL AND FORENSIC SERVICES

TOTAL EXPENSES	25,748,680	28,090,738	29,691,590	28,990,006	-701,584	30,441,658	29,783,024	-658,634	
ESTIMATED SOURCE OF FUNDS FOR MEDICAL AND FORENSIC SERVICES									
GENERAL FUND	25,748,680	28,090,738	29,691,590	28,990,006	-701,584	30,441,658	29,783,024	-658,634	
TOTAL FUNDS	25,748,680	28,090,738	29,691,590	28,990,006	-701,584	30,441,658	29,783,024	-658,634	

COMPARE SENATE PASSED TO HOUSE FINANCE

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 46 **CORRECTIONS DEPT**
AGENCY: 046 **CORRECTIONS DEPT**
ACTIVITY: 462510 **PROFESSIONAL STANDARDS**
ORGANIZATION: 5929 **PROFESSIONAL STANDARDS**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				HOUSE FINANCE	SENATE PASSED	DIFF	HOUSE FINANCE	SENATE PASSED	DIFF
020	Current Expenses	4,559	4,559	9,909	9,909	0	50,049	10,049	-40,000
030	Equipment New/Replacement	0	2,750	500	500	0	70,500	500	-70,000
TOTAL EXPENSES		1,247,694	1,531,516	1,514,379	1,514,379	0	1,708,613	1,598,613	-110,000
ESTIMATED SOURCE OF FUNDS FOR PROFESSIONAL STANDARDS									
General Fund		1,247,694	1,531,516	1,514,379	1,514,379	0	1,708,613	1,598,613	-110,000
TOTAL FUNDS		1,247,694	1,531,516	1,514,379	1,514,379	0	1,708,613	1,598,613	-110,000

AGENCY 046 CORRECTIONS DEPT

TOTAL EXPENSES	109,682,323	116,200,774	123,011,449	121,257,043	-1,754,406	126,057,536	124,669,933	-1,387,603
ESTIMATED SOURCE OF FUNDS FOR CORRECTIONS DEPT								
GENERAL FUND	106,871,807	112,197,367	118,836,508	117,082,102	-1,754,406	121,835,256	120,447,653	-1,387,603
TOTAL FUNDS	109,682,323	116,200,774	123,011,449	121,257,043	-1,754,406	126,057,536	124,669,933	-1,387,603

COMPARE SENATE PASSED TO HOUSE FINANCE

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

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				HOUSE FINANCE	SENATE PASSED	DIFF	HOUSE FINANCE	SENATE PASSED	DIFF
020	Current Expenses	471,754	734,940	713,266	588,585	-124,681	642,176	553,150	-89,026
022	Rents-Leases Other Than State	242,100	485,840	386,443	381,183	-5,260	349,251	341,278	-7,973
023	Heat- Electricity - Water	388,198	550,676	417,879	402,967	-14,912	426,996	404,392	-22,604
024	Maint.Other Than Build.- Grnds	215,329	159,500	259,851	237,408	-22,443	267,823	233,803	-34,020
030	Equipment New/Replacement	964,336	30,514	35,990	19,527	-16,463	33,837	8,882	-24,955
039	Telecommunications	497,878	432,535	520,483	507,097	-13,386	523,957	505,524	-18,433
040	Indirect Costs	244,162	330,603	245,770	235,849	-9,921	254,555	241,362	-13,193
048	Contractual Maint.-Build-Grnds	322,789	231,500	238,327	234,599	-3,728	244,651	239,000	-5,651
050	Personal Service-Temp/Appointe	814,971	1,102,488	868,010	767,423	-100,587	836,207	735,257	-100,950
059	Temp Full Time	572,865	1,625,881	1,115,543	636,848	-478,695	1,282,760	606,508	-676,252
060	Benefits	6,593,183	8,237,151	7,919,953	7,567,770	-352,183	8,350,473	7,879,025	-471,448
070	In-State Travel Reimbursement	94,966	116,911	159,029	95,900	-63,129	151,898	95,900	-55,998
103	Contracts for Op Services	150,955	227,300	250,278	229,687	-20,591	255,815	224,603	-31,212
TOTAL EXPENSES		31,665,840	37,979,258	36,413,108	35,187,129	-1,225,979	36,664,511	35,112,796	-1,551,715
ESTIMATED SOURCE OF FUNDS FOR DEPT OF EMPLOYMENT SECURITY									
001	Transfer from Other Agencies	241,757	262,840	1,507,201	281,222	-1,225,979	1,830,007	278,292	-1,551,715
TOTAL FUNDS		31,665,840	37,979,258	36,413,108	35,187,129	-1,225,979	36,664,511	35,112,796	-1,551,715

COMPARE SENATE PASSED TO HOUSE FINANCE

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

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				HOUSE FINANCE	SENATE PASSED	DIFF	HOUSE FINANCE	SENATE PASSED	DIFF
108	Provider Payments-Legal Servic	1,200,000	1,200,000	1,200,000	1,500,000	300,000	1,200,000	1,500,000	300,000
TOTAL EXPENSES		1,200,000	1,200,000	1,200,000	1,500,000	300,000	1,200,000	1,500,000	300,000

ESTIMATED SOURCE OF FUNDS FOR CIVIL LEGAL SERVICES FUND									
General Fund		1,200,000	1,200,000	1,200,000	1,500,000	300,000	1,200,000	1,500,000	300,000
TOTAL FUNDS		1,200,000	1,200,000	1,200,000	1,500,000	300,000	1,200,000	1,500,000	300,000

ACTIVITY 070010 JUDICIAL COUNCIL

TOTAL EXPENSES	26,151,897	27,116,906	28,285,807	28,585,807	300,000	29,318,904	29,618,904	300,000
ESTIMATED SOURCE OF FUNDS FOR JUDICIAL COUNCIL								
GENERAL FUND	26,151,897	27,116,906	28,285,807	28,585,807	300,000	29,318,904	29,618,904	300,000
TOTAL FUNDS	26,151,897	27,116,906	28,285,807	28,585,807	300,000	29,318,904	29,618,904	300,000

COMPARE SENATE PASSED TO HOUSE FINANCE

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

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				HOUSE FINANCE	SENATE PASSED	DIFF	HOUSE FINANCE	SENATE PASSED	DIFF

CATEGORY 02 ADMIN OF JUSTICE AND PUBLIC PRTN

TOTAL EXPENSES	559,069,780	632,530,873	662,770,636	653,515,417	-9,255,219	674,652,607	666,114,721	-8,537,886
ESTIMATED SOURCE OF FUNDS FOR ADMIN OF JUSTICE AND PUBLIC PRTN								
FEDERAL FUNDS	59,780,357	82,919,115	95,452,630	85,970,438	-9,482,192	91,610,948	82,489,714	-9,121,234
GENERAL FUND	247,328,309	268,358,989	287,946,826	285,905,213	-2,041,613	294,913,867	293,637,522	-1,276,345
LIQUOR FUND	55,392,128	61,910,994	66,187,412	69,165,864	2,978,452	72,277,809	74,945,080	2,667,271
HIGHWAY FUNDS	27,860,096	33,193,567	26,543,804	26,274,590	-269,214	26,912,911	26,742,156	-170,755
TURNPIKE FUNDS	7,636,801	8,509,623	8,596,311	8,730,067	133,756	8,673,185	8,942,524	269,339
OTHER FUNDS	161,072,089	177,638,585	178,043,653	177,469,245	-574,408	180,263,887	179,357,725	-906,162
TOTAL FUNDS	559,069,780	632,530,873	662,770,636	653,515,417	-9,255,219	674,652,607	666,114,721	-8,537,886

COMPARE SENATE PASSED TO HOUSE FINANCE

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	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				HOUSE FINANCE	SENATE PASSED	DIFF	HOUSE FINANCE	SENATE PASSED	DIFF
010	Personal Services-Perm. Classi	174,293	182,243	157,104	198,616	41,512	167,958	209,470	41,512
020	Current Expenses	583	1,000	1,000	26,000	25,000	1,000	1,000	0
040	Indirect Costs	0	0	0	64,173	64,173	0	64,173	64,173
060	Benefits	121,015	126,566	132,483	157,483	25,000	139,603	164,603	25,000
TOTAL EXPENSES		731,145	839,034	528,004	683,689	155,685	548,337	679,022	130,685
ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATION - SUPPORT									
00C	Agency Indirect Cost Recoveries	0	0	0	64,173	64,173	0	64,173	64,173
	General Fund	540,121	609,034	528,004	619,516	91,512	548,337	614,849	66,512
TOTAL FUNDS		731,145	839,034	528,004	683,689	155,685	548,337	679,022	130,685

ACTIVITY 220010 OFFICE OF THE COMMISSIONER

TOTAL EXPENSES		731,145	842,034	528,004	683,689	155,685	548,337	679,022	130,685
ESTIMATED SOURCE OF FUNDS FOR OFFICE OF THE COMMISSIONER									
	GENERAL FUND	540,121	612,034	528,004	619,516	91,512	548,337	614,849	66,512
	OTHER FUNDS	191,024	230,000	0	64,173	64,173	0	64,173	64,173
TOTAL FUNDS		731,145	842,034	528,004	683,689	155,685	548,337	679,022	130,685

COMPARE SENATE PASSED TO HOUSE FINANCE

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	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				HOUSE FINANCE	SENATE PASSED	DIFF	HOUSE FINANCE	SENATE PASSED	DIFF
040	Indirect Costs	0	0	64,174	0	-64,174	64,174	0	-64,174
	TOTAL EXPENSES	1,435,600	1,839,916	1,750,902	1,686,728	-64,174	1,774,675	1,710,501	-64,174
ESTIMATED SOURCE OF FUNDS FOR ECONOMIC DEVELOPMENT ADMIN									
00C	Agency Indirect Cost Recoveries	0	0	64,174	0	-64,174	64,174	0	-64,174
	TOTAL FUNDS	1,435,600	1,839,916	1,750,902	1,686,728	-64,174	1,774,675	1,710,501	-64,174

COMPARE SENATE PASSED TO HOUSE FINANCE

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 22 **BUS & ECON AFFAIRS DEPT**
AGENCY: 022 **BUS & ECON AFFAIRS DEPT**
ACTIVITY: 220510 **ECONOMIC DEVELOPMENT**
ORGANIZATION: 1455 **OEA GRANT**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				HOUSE FINANCE	SENATE PASSED	DIFF	HOUSE FINANCE	SENATE PASSED	DIFF
040	Indirect Costs	0	0	0	29,079	29,079	0	0	0
041	Audit Fund Set Aside	0	0	0	301	301	0	0	0
046	Consultants	36,609	0	0	48,500	48,500	0	0	0
057	Books, Periodicals, Subscripti	84,808	0	0	90,000	90,000	0	0	0
080	Out-Of State Travel	1,904	0	0	5,290	5,290	0	0	0
102	Contracts for program services	26,081	0	0	114,000	114,000	0	0	0
TOTAL EXPENSES		149,402	0	0	287,170	287,170	0	0	0

ESTIMATED SOURCE OF FUNDS FOR OEA GRANT									
000	Federal Funds	149,402	0	0	287,170	287,170	0	0	0
TOTAL FUNDS		149,402	0	0	287,170	287,170	0	0	0

ACTIVITY 220510 ECONOMIC DEVELOPMENT

TOTAL EXPENSES	11,832,806	19,517,620	14,044,400	14,267,396	222,996	13,862,878	13,798,704	-64,174
ESTIMATED SOURCE OF FUNDS FOR ECONOMIC DEVELOPMENT								
FEDERAL FUNDS	7,714,005	13,813,902	9,200,907	9,488,077	287,170	8,984,572	8,984,572	0
OTHER FUNDS	1,900,354	3,036,759	2,295,134	2,230,960	-64,174	2,294,746	2,230,572	-64,174
TOTAL FUNDS	11,832,806	19,517,620	14,044,400	14,267,396	222,996	13,862,878	13,798,704	-64,174

COMPARE SENATE PASSED TO HOUSE FINANCE

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	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				HOUSE FINANCE	SENATE PASSED	DIFF	HOUSE FINANCE	SENATE PASSED	DIFF
069	Promotional - Marketing Expens	1,494,041	1,480,000	1,595,600	1,635,600	40,000	1,595,600	1,635,600	40,000
	TOTAL EXPENSES	3,136,118	3,407,930	3,303,351	3,343,351	40,000	3,322,170	3,362,170	40,000
	ESTIMATED SOURCE OF FUNDS FOR DIVISION OF TRAVEL - TOURISM								
	General Fund	3,136,118	3,407,930	3,303,351	3,343,351	40,000	3,322,170	3,362,170	40,000
	TOTAL FUNDS	3,136,118	3,407,930	3,303,351	3,343,351	40,000	3,322,170	3,362,170	40,000

COMPARE SENATE PASSED TO HOUSE FINANCE

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	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				HOUSE FINANCE	SENATE PASSED	DIFF	HOUSE FINANCE	SENATE PASSED	DIFF
069	Promotional - Marketing Expens	3,613,962	4,248,072	4,248,072	4,998,072	750,000	4,248,072	4,998,072	750,000
	TOTAL EXPENSES	3,613,962	4,248,072	4,248,072	4,998,072	750,000	4,248,072	4,998,072	750,000

ESTIMATED SOURCE OF FUNDS FOR TOURISM DEVELOPMENT FUND									
	General Fund	3,613,962	4,248,072	4,248,072	4,998,072	750,000	4,248,072	4,998,072	750,000
	TOTAL FUNDS	3,613,962	4,248,072	4,248,072	4,998,072	750,000	4,248,072	4,998,072	750,000

ACTIVITY 221010 TRAVEL AND TOURISM

	TOTAL EXPENSES	6,750,080	7,656,002	7,551,423	8,341,423	790,000	7,570,242	8,360,242	790,000
ESTIMATED SOURCE OF FUNDS FOR TRAVEL AND TOURISM									
	GENERAL FUND	6,750,080	7,656,002	7,551,423	8,341,423	790,000	7,570,242	8,360,242	790,000
	TOTAL FUNDS	6,750,080	7,656,002	7,551,423	8,341,423	790,000	7,570,242	8,360,242	790,000

COMPARE SENATE PASSED TO HOUSE FINANCE

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

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				HOUSE FINANCE	SENATE PASSED	DIFF	HOUSE FINANCE	SENATE PASSED	DIFF
010	Personal Services-Perm. Classi	516,324	562,951	610,971	577,227	-33,744	616,702	581,718	-34,984
020	Current Expenses	81,066	148,440	100,000	92,493	-7,507	100,000	94,203	-5,797
022	Rents-Leases Other Than State	51,889	23,195	60,000	57,500	-2,500	60,000	57,500	-2,500
023	Heat- Electricity - Water	110,557	150,387	130,000	117,500	-12,500	130,000	117,500	-12,500
039	Telecommunications	12,865	14,175	14,175	12,375	-1,800	14,175	12,375	-1,800
048	Contractual Maint.-Build-Grnds	117,031	84,581	120,000	100,000	-20,000	120,000	100,000	-20,000
050	Personal Service-Temp/Appointe	324,476	337,966	335,000	306,500	-28,500	341,700	313,200	-28,500
060	Benefits	363,787	400,354	436,820	410,946	-25,874	457,879	430,492	-27,387
TOTAL EXPENSES		1,649,274	1,773,586	1,933,891	1,801,466	-132,425	1,974,341	1,840,873	-133,468
ESTIMATED SOURCE OF FUNDS FOR SAFETY REST AREAS HIGHWAY									
002	TRS From Dept Transportation	1,456,908	1,638,520	1,775,834	1,643,409	-132,425	1,813,391	1,679,923	-133,468
TOTAL FUNDS		1,649,274	1,773,586	1,933,891	1,801,466	-132,425	1,974,341	1,840,873	-133,468

COMPARE SENATE PASSED TO HOUSE FINANCE

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

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				HOUSE FINANCE	SENATE PASSED	DIFF	HOUSE FINANCE	SENATE PASSED	DIFF
AGENCY 022 BUS & ECON AFFAIRS DEPT									
	TOTAL EXPENSES	21,850,257	31,147,289	25,123,168	26,159,424	1,036,256	25,046,070	25,769,113	723,043
	ESTIMATED SOURCE OF FUNDS FOR BUS & ECON AFFAIRS DEPT								
	FEDERAL FUNDS	7,714,005	13,813,902	9,200,907	9,488,077	287,170	8,984,572	8,984,572	0
	GENERAL FUND	9,508,648	10,934,995	10,627,786	11,509,298	881,512	10,702,139	11,558,651	856,512
	OTHER FUNDS	4,545,966	6,398,392	5,294,475	5,162,049	-132,426	5,359,359	5,225,890	-133,469
	TOTAL FUNDS	21,850,257	31,147,289	25,123,168	26,159,424	1,036,256	25,046,070	25,769,113	723,043

COMPARE SENATE PASSED TO HOUSE FINANCE

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 75 **FISH AND GAME DEPT**
AGENCY: 075 **FISH AND GAME DEPT**
ACTIVITY: 751520 **WILDLIFE PROGRAM**
ORGANIZATION: 2155 **WILDLIFE HABITAT CONSERVATION**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				HOUSE FINANCE	SENATE PASSED	DIFF	HOUSE FINANCE	SENATE PASSED	DIFF
033	Land Acquisitions and Easement	546,154	550,000	2,300,000	550,000	-1,750,000	550,000	550,000	0
	TOTAL EXPENSES	872,114	881,015	2,885,997	1,135,997	-1,750,000	1,102,916	1,102,916	0
	ESTIMATED SOURCE OF FUNDS FOR WILDLIFE HABITAT CONSERVATION								
000	Federal Funds	627,877	591,661	2,652,094	902,094	-1,750,000	877,039	877,039	0
	TOTAL FUNDS	872,114	881,015	2,885,997	1,135,997	-1,750,000	1,102,916	1,102,916	0
	ACTIVITY 751520 WILDLIFE PROGRAM								
	TOTAL EXPENSES	5,165,169	5,592,440	7,700,584	5,950,584	-1,750,000	5,896,966	5,896,966	0
	ESTIMATED SOURCE OF FUNDS FOR WILDLIFE PROGRAM								
	FEDERAL FUNDS	3,022,201	2,553,734	5,015,566	3,265,566	-1,750,000	3,279,561	3,279,561	0
	TOTAL FUNDS	5,165,169	5,592,440	7,700,584	5,950,584	-1,750,000	5,896,966	5,896,966	0

COMPARE SENATE PASSED TO HOUSE FINANCE

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

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				HOUSE FINANCE	SENATE PASSED	DIFF	HOUSE FINANCE	SENATE PASSED	DIFF
018	Overtime	61,405	67,000	110,000	85,000	-25,000	117,000	92,000	-25,000
020	Current Expenses	82,724	74,300	105,000	80,000	-25,000	110,000	85,000	-25,000
030	Equipment New/Replacement	227,071	65,000	349,200	180,000	-169,200	349,200	180,000	-169,200
050	Personal Service-Temp/Appointe	19,163	57,509	85,000	65,000	-20,000	85,000	65,000	-20,000
060	Benefits	133,252	113,144	131,065	120,265	-10,800	137,085	126,285	-10,800
TOTAL EXPENSES		3,482,746	4,734,066	5,138,438	4,888,438	-250,000	5,159,513	4,909,513	-250,000
ESTIMATED SOURCE OF FUNDS FOR OHRV EDUCATION- TRNG - ENFORCE									
009	Agency Income	3,475,380	4,734,066	5,138,438	4,888,438	-250,000	5,159,513	4,909,513	-250,000
TOTAL FUNDS		3,482,746	4,734,066	5,138,438	4,888,438	-250,000	5,159,513	4,909,513	-250,000
				Funds shall only be expended for direct OHRV purposes. If the overtime charged or equipment purchased is for multiple purposes, the Fish and Game Department shall only charge the portion directly related to OHRV to this accounting unit. The Fish and Game Department shall report all overtime (with related benefits) and equipment class line expenditures, with a breakdown of cost allocation, semi-annually to the Fiscal Committee of the General Court.					

COMPARE SENATE PASSED TO HOUSE FINANCE

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

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				HOUSE FINANCE	SENATE PASSED	DIFF	HOUSE FINANCE	SENATE PASSED	DIFF
ACTIVITY 752520 LAW ENFORCEMENT PROGRAM									
	TOTAL EXPENSES	8,371,413	10,189,415	10,748,771	10,498,771	-250,000	10,917,824	10,667,824	-250,000
	ESTIMATED SOURCE OF FUNDS FOR LAW ENFORCEMENT PROGRAM								
	OTHER FUNDS	4,086,796	5,226,046	5,725,758	5,475,758	-250,000	5,758,035	5,508,035	-250,000
	TOTAL FUNDS	8,371,413	10,189,415	10,748,771	10,498,771	-250,000	10,917,824	10,667,824	-250,000

COMPARE SENATE PASSED TO HOUSE FINANCE

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 75 **FISH AND GAME DEPT**
AGENCY: 075 **FISH AND GAME DEPT**
ACTIVITY: 753020 **MARINE RESOURCES PROGRAM**
ORGANIZATION: 2288 **MARINE FISHERIES MANAGEMENT**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				HOUSE FINANCE	SENATE PASSED	DIFF	HOUSE FINANCE	SENATE PASSED	DIFF
072	Grants-Federal	1,139,198	0	35,000	0	-35,000	0	0	0
	TOTAL EXPENSES	2,142,546	1,092,571	1,144,003	1,109,003	-35,000	1,139,139	1,139,139	0
	ESTIMATED SOURCE OF FUNDS FOR MARINE FISHERIES MANAGEMENT								
	000 Federal Funds	1,692,224	512,330	482,935	447,935	-35,000	457,581	457,581	0
	TOTAL FUNDS	2,142,546	1,092,571	1,144,003	1,109,003	-35,000	1,139,139	1,139,139	0
	ACTIVITY 753020 MARINE RESOURCES PROGRAM								
	TOTAL EXPENSES	3,086,500	1,836,687	1,934,330	1,899,330	-35,000	1,870,848	1,870,848	0
	ESTIMATED SOURCE OF FUNDS FOR MARINE RESOURCES PROGRAM								
	FEDERAL FUNDS	2,361,963	909,095	914,093	879,093	-35,000	888,338	888,338	0
	TOTAL FUNDS	3,086,500	1,836,687	1,934,330	1,899,330	-35,000	1,870,848	1,870,848	0

COMPARE SENATE PASSED TO HOUSE FINANCE

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 75 **FISH AND GAME DEPT**
AGENCY: 075 **FISH AND GAME DEPT**
ACTIVITY: 753020 **MARINE RESOURCES PROGRAM**
ORGANIZATION: 2288 **MARINE FISHERIES MANAGEMENT**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				HOUSE FINANCE	SENATE PASSED	DIFF	HOUSE FINANCE	SENATE PASSED	DIFF
AGENCY 075 FISH AND GAME DEPT									
	TOTAL EXPENSES	28,702,641	30,421,728	33,608,737	31,573,737	-2,035,000	32,171,683	31,921,683	-250,000
	ESTIMATED SOURCE OF FUNDS FOR FISH AND GAME DEPT								
	FEDERAL FUNDS	9,284,445	6,763,349	9,603,989	7,818,989	-1,785,000	7,877,826	7,877,826	0
	OTHER FUNDS	6,438,061	8,899,051	9,297,278	9,047,278	-250,000	9,172,287	8,922,287	-250,000
	TOTAL FUNDS	28,702,641	30,421,728	33,608,737	31,573,737	-2,035,000	32,171,683	31,921,683	-250,000

COMPARE SENATE PASSED TO HOUSE FINANCE

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

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				HOUSE FINANCE	SENATE PASSED	DIFF	HOUSE FINANCE	SENATE PASSED	DIFF
040	Indirect Costs	0	0	0	468,301	468,301	0	466,141	466,141
	TOTAL EXPENSES	1,425,208	1,657,072	1,998,361	2,466,662	468,301	2,010,688	2,476,829	466,141
ESTIMATED SOURCE OF FUNDS FOR DRED ADMINISTRATION									
	00C Agency Indirect Cost Recoveries	0	0	0	468,301	468,301	0	466,141	466,141
	TOTAL FUNDS	1,425,208	1,657,072	1,998,361	2,466,662	468,301	2,010,688	2,476,829	466,141
ACTIVITY 350010 OFFICE OF THE COMMISSIONER									
	TOTAL EXPENSES	3,682,689	4,065,487	4,013,878	4,482,179	468,301	4,076,817	4,542,958	466,141
ESTIMATED SOURCE OF FUNDS FOR OFFICE OF THE COMMISSIONER									
	OTHER FUNDS	1,603,961	1,925,552	1,586,625	2,054,926	468,301	1,619,849	2,085,990	466,141
	TOTAL FUNDS	3,682,689	4,065,487	4,013,878	4,482,179	468,301	4,076,817	4,542,958	466,141

COMPARE SENATE PASSED TO HOUSE FINANCE

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 35 **NATURAL & CULT RESOURCES DEPT**
AGENCY: 035 **NATURAL & CULT RESOURCES DEPT**
ACTIVITY: 351010 **FORESTS AND LANDS**
ORGANIZATION: 3500 **FOREST & LANDS ADMINISTRATION**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				HOUSE FINANCE	SENATE PASSED	DIFF	HOUSE FINANCE	SENATE PASSED	DIFF
040	Indirect Costs	0	0	125,574	0	-125,574	125,574	0	-125,574
	TOTAL EXPENSES	665,644	706,429	804,997	679,423	-125,574	813,936	688,362	-125,574
ESTIMATED SOURCE OF FUNDS FOR FOREST & LANDS ADMINISTRATION									
00C	Agency Indirect Cost Recoveries	0	0	125,574	0	-125,574	125,574	0	-125,574
	TOTAL FUNDS	665,644	706,429	804,997	679,423	-125,574	813,936	688,362	-125,574

COMPARE SENATE PASSED TO HOUSE FINANCE

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 35 **NATURAL & CULT RESOURCES DEPT**
AGENCY: 035 **NATURAL & CULT RESOURCES DEPT**
ACTIVITY: 351010 **FORESTS AND LANDS**
ORGANIZATION: 3505 **MANAGEMENT AND PROTECTION FUND**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				HOUSE FINANCE	SENATE PASSED	DIFF	HOUSE FINANCE	SENATE PASSED	DIFF
040	Indirect Costs	0	0	45,984	0	-45,984	47,349	0	-47,349
	TOTAL EXPENSES	1,152,037	1,340,558	1,429,509	1,383,525	-45,984	1,452,996	1,405,647	-47,349
	ESTIMATED SOURCE OF FUNDS FOR MANAGEMENT AND PROTECTION FUND								
004	Intra-Agency Transfers	23,700	29,159	24,134	22,892	-1,242	2,364	2,241	-123
009	Agency Income	1,128,337	1,311,399	1,405,375	1,360,633	-44,742	1,450,632	1,403,406	-47,226
	TOTAL FUNDS	1,152,037	1,340,558	1,429,509	1,383,525	-45,984	1,452,996	1,405,647	-47,349

COMPARE SENATE PASSED TO HOUSE FINANCE

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 35 **NATURAL & CULT RESOURCES DEPT**
AGENCY: 035 **NATURAL & CULT RESOURCES DEPT**
ACTIVITY: 351010 **FORESTS AND LANDS**
ORGANIZATION: 2102 **FUELWOOD**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				HOUSE FINANCE	SENATE PASSED	DIFF	HOUSE FINANCE	SENATE PASSED	DIFF
040	Indirect Costs	0	0	4,866	0	-4,866	5,661	0	-5,661
	TOTAL EXPENSES	117,137	156,920	146,006	141,140	-4,866	167,450	161,789	-5,661
ESTIMATED SOURCE OF FUNDS FOR FUELWOOD									
009	Agency Income	117,137	156,920	146,006	141,140	-4,866	167,450	161,789	-5,661
	TOTAL FUNDS	117,137	156,920	146,006	141,140	-4,866	167,450	161,789	-5,661

ACTIVITY 351010 FORESTS AND LANDS

TOTAL EXPENSES	6,637,724	7,825,147	8,130,074	7,953,650	-176,424	8,275,329	8,096,745	-178,584	
ESTIMATED SOURCE OF FUNDS FOR FORESTS AND LANDS									
OTHER FUNDS	3,508,952	4,223,719	4,254,202	4,077,778	-176,424	4,317,952	4,139,368	-178,584	
TOTAL FUNDS	6,637,724	7,825,147	8,130,074	7,953,650	-176,424	8,275,329	8,096,745	-178,584	

COMPARE SENATE PASSED TO HOUSE FINANCE

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 35 **NATURAL & CULT RESOURCES DEPT**
AGENCY: 035 **NATURAL & CULT RESOURCES DEPT**
ACTIVITY: 351510 **PARKS AND RECREATION**
ORGANIZATION: 3701 **PARKS ADMINISTRATION**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				HOUSE FINANCE	SENATE PASSED	DIFF	HOUSE FINANCE	SENATE PASSED	DIFF
040	Indirect Costs	0	0	443,576	50,000	-393,576	443,576	50,000	-393,576
	TOTAL EXPENSES	1,801,154	1,954,562	2,699,245	2,305,669	-393,576	2,730,404	2,336,828	-393,576
ESTIMATED SOURCE OF FUNDS FOR PARKS ADMINISTRATION									
009	Agency Income	1,801,154	1,954,562	2,699,245	2,305,669	-393,576	2,730,404	2,336,828	-393,576
	TOTAL FUNDS	1,801,154	1,954,562	2,699,245	2,305,669	-393,576	2,730,404	2,336,828	-393,576

ACTIVITY 351510 PARKS AND RECREATION

	TOTAL EXPENSES	21,062,569	27,275,788	31,307,150	30,913,574	-393,576	31,564,215	31,170,639	-393,576
ESTIMATED SOURCE OF FUNDS FOR PARKS AND RECREATION									
	OTHER FUNDS	20,467,646	25,263,249	27,970,482	27,576,906	-393,576	28,221,460	27,827,884	-393,576
	TOTAL FUNDS	21,062,569	27,275,788	31,307,150	30,913,574	-393,576	31,564,215	31,170,639	-393,576

COMPARE SENATE PASSED TO HOUSE FINANCE

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 35 **NATURAL & CULT RESOURCES DEPT**
AGENCY: 035 **NATURAL & CULT RESOURCES DEPT**
ACTIVITY: 351510 **PARKS AND RECREATION**
ORGANIZATION: 3701 **PARKS ADMINISTRATION**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				HOUSE FINANCE	SENATE PASSED	DIFF	HOUSE FINANCE	SENATE PASSED	DIFF

AGENCY 035 NATURAL & CULT RESOURCES DEPT

TOTAL EXPENSES	36,056,157	45,383,888	49,497,643	49,395,944	-101,699	50,036,014	49,929,995	-106,019
ESTIMATED SOURCE OF FUNDS FOR NATURAL & CULT RESOURCE! DEPT								
OTHER FUNDS	25,658,564	31,594,415	33,818,709	33,717,010	-101,699	34,166,661	34,060,642	-106,019
TOTAL FUNDS	36,056,157	45,383,888	49,497,643	49,395,944	-101,699	50,036,014	49,929,995	-106,019

COMPARE SENATE PASSED TO HOUSE FINANCE

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERVICES DEPT**
AGENCY: 044 **ENVIRONMENTAL SERVICES DEPT**
ACTIVITY: 442010 **WATER POLLUTION DIVISION**
ORGANIZATION: 1003 **STATE AID GRANTS**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				HOUSE FINANCE	SENATE PASSED	DIFF	HOUSE FINANCE	SENATE PASSED	DIFF
073	Grants-Non Federal	5,711,222	5,705,957	6,997,404	5,883,058	-1,114,346	5,320,161	4,205,815	-1,114,346
	TOTAL EXPENSES	5,711,222	5,705,957	6,997,404	5,883,058	-1,114,346	5,320,161	4,205,815	-1,114,346
ESTIMATED SOURCE OF FUNDS FOR STATE AID GRANTS									
009	Agency Income	0	0	6,997,404	0	-6,997,404	5,320,161	0	-5,320,161
	General Fund	5,711,222	5,705,957	0	5,883,058	5,883,058	0	4,205,815	4,205,815
	TOTAL FUNDS	5,711,222	5,705,957	6,997,404	5,883,058	-1,114,346	5,320,161	4,205,815	-1,114,346

COMPARE SENATE PASSED TO HOUSE FINANCE

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
 DEPARTMENT: 44 ENVIRONMENTAL SERVICES DEPT
 AGENCY: 044 ENVIRONMENTAL SERVICES DEPT
 ACTIVITY: 442010 WATER POLLUTION DIVISION
 ORGANIZATION: 1426 PUBLIC WATER SYSTEMS

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				HOUSE FINANCE	SENATE PASSED	DIFF	HOUSE FINANCE	SENATE PASSED	DIFF
ESTIMATED SOURCE OF FUNDS FOR PUBLIC WATER SYSTEMS									
009		0	0	791,421	0	-791,421	701,865	0	-701,865
	Agency Income								
	General Fund	876,822	771,750	0	791,421	791,421	0	701,865	701,865

ACTIVITY 442010 WATER POLLUTION DIVISION

TOTAL EXPENSES	30,923,816	46,196,179	48,868,322	47,753,976	-1,114,346	46,620,248	45,505,902	-1,114,346	
ESTIMATED SOURCE OF FUNDS FOR WATER POLLUTION DIVISION									
	GENERAL FUND	9,961,357	10,489,816	4,206,527	10,881,006	6,674,479	4,703,195	9,610,875	4,907,680
	OTHER FUNDS	14,487,884	23,252,176	31,433,261	23,644,436	-7,788,825	29,073,467	23,051,441	-6,022,026
TOTAL FUNDS	30,923,816	46,196,179	48,868,322	47,753,976	-1,114,346	46,620,248	45,505,902	-1,114,346	

COMPARE SENATE PASSED TO HOUSE FINANCE

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERVICES DEPT**
AGENCY: 044 **ENVIRONMENTAL SERVICES DEPT**
ACTIVITY: 442010 **WATER POLLUTION DIVISION**
ORGANIZATION: 1426 **PUBLIC WATER SYSTEMS**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				HOUSE FINANCE	SENATE PASSED	DIFF	HOUSE FINANCE	SENATE PASSED	DIFF

AGENCY 044 ENVIRONMENTAL SERVICES DEPT

TOTAL EXPENSES	139,909,551	211,397,122	178,980,456	177,866,110	-1,114,346	177,553,438	176,439,092	-1,114,346
ESTIMATED SOURCE OF FUNDS FOR ENVIRONMENTAL SERVICES DEPT								
GENERAL FUND	16,537,223	18,359,031	12,094,696	18,769,175	6,674,479	13,647,046	18,554,726	4,907,680
OTHER FUNDS	82,677,612	124,397,470	116,568,435	108,779,610	-7,788,825	113,792,196	107,770,170	-6,022,026
TOTAL FUNDS	139,909,551	211,397,122	178,980,456	177,866,110	-1,114,346	177,553,438	176,439,092	-1,114,346

COMPARE SENATE PASSED TO HOUSE FINANCE

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERVICES DEPT**
AGENCY: 044 **ENVIRONMENTAL SERVICES DEPT**
ACTIVITY: 442010 **WATER POLLUTION DIVISION**
ORGANIZATION: 1426 **PUBLIC WATER SYSTEMS**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				HOUSE FINANCE	SENATE PASSED	DIFF	HOUSE FINANCE	SENATE PASSED	DIFF

CATEGORY 03 RESOURCE PROTECT & DEVELOPMT

TOTAL EXPENSES	227,174,138	319,202,365	288,012,896	285,798,107	-2,214,789	285,625,463	284,878,141	-747,322
ESTIMATED SOURCE OF FUNDS FOR RESOURCE PROTECT & DEVELOPMT								
FEDERAL FUNDS	61,613,513	96,029,459	77,321,776	75,823,946	-1,497,830	75,214,855	75,214,855	0
GENERAL FUND	33,343,721	37,092,516	31,172,377	38,728,368	7,555,991	32,952,067	38,716,259	5,764,192
OTHER FUNDS	119,805,131	171,971,062	165,611,185	157,338,235	-8,272,950	163,136,451	156,624,937	-6,511,514
TOTAL FUNDS	227,174,138	319,202,365	288,012,896	285,798,107	-2,214,789	285,625,463	284,878,141	-747,322

COMPARE SENATE PASSED TO HOUSE FINANCE

CATEGORY: 04 **TRANSPORTATION**
DEPARTMENT: 96 **TRANSPORTATION DEPT**
AGENCY: 096 **TRANSPORTATION DEPT**
ACTIVITY: 964010 **AERO, RAIL & TRANSIT FND 10**
ORGANIZATION: 2021 **FEDERAL LOCAL PROJECTS**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				HOUSE FINANCE	SENATE PASSED	DIFF	HOUSE FINANCE	SENATE PASSED	DIFF
072	Grants-Federal	416,054	2,000,000	1	2,000,000	1,999,999	1	2,000,000	1,999,999
	TOTAL EXPENSES	416,054	2,000,000	1	2,000,000	1,999,999	1	2,000,000	1,999,999

ESTIMATED SOURCE OF FUNDS FOR FEDERAL LOCAL PROJECTS	FY2016 ACTUAL	FY2017 ADJ AUTH	HOUSE FINANCE	SENATE PASSED	DIFF	HOUSE FINANCE	SENATE PASSED	DIFF
000 Federal Funds	416,054	2,000,000	1	2,000,000	1,999,999	1	2,000,000	1,999,999
TOTAL FUNDS	416,054	2,000,000	1	2,000,000	1,999,999	1	2,000,000	1,999,999

			<p><p>The Aeronautics Division shall report annually to the Capital Budget Overview Committee on the status of all federal-local airport projects. The Commissioner of Transportation, with prior approval of the Capital Budget Overview Committee and Governor and Council, may reduce the above first priority allocations to provide airport development funds for other airports that have approved federal grants for projects.</p> <p><p></p>					
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COMPARE SENATE PASSED TO HOUSE FINANCE

CATEGORY: 04 **TRANSPORTATION**
DEPARTMENT: 96 **TRANSPORTATION DEPT**
AGENCY: 096 **TRANSPORTATION DEPT**
ACTIVITY: 964010 **AERO, RAIL & TRANSIT FND 10**
ORGANIZATION: 2021 **FEDERAL LOCAL PROJECTS**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				HOUSE FINANCE	SENATE PASSED	DIFF	HOUSE FINANCE	SENATE PASSED	DIFF
									<p>The Aeronautics Division shall report annually to the Capital Budget Overview Committee on the status of all federal-local airport projects. The Commissioner of Transportation, with prior approval of the Capital Budget Overview Committee and Governor and Council, may reduce the above first priority allocations to provide airport development funds for other airports that have approved federal grants for projects.</p>

COMPARE SENATE PASSED TO HOUSE FINANCE

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

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				HOUSE FINANCE	SENATE PASSED	DIFF	HOUSE FINANCE	SENATE PASSED	DIFF
ESTIMATED SOURCE OF FUNDS FOR AERONAUTICS									
006	Agency Income	0	0	0	225,000	225,000	0	225,000	225,000
	General Fund	629,951	747,557	810,713	585,713	-225,000	787,245	562,245	-225,000

COMPARE SENATE PASSED TO HOUSE FINANCE

CATEGORY: 04 **TRANSPORTATION**
DEPARTMENT: 96 **TRANSPORTATION DEPT**
AGENCY: 096 **TRANSPORTATION DEPT**
ACTIVITY: 964010 **AERO, RAIL & TRANSIT FND 10**
ORGANIZATION: 2029 **AIRWAY TOLL FUND (FUEL)**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				HOUSE FINANCE	SENATE PASSED	DIFF	HOUSE FINANCE	SENATE PASSED	DIFF
073	Grants-Non Federal	0	0	250,000	0	-250,000	250,000	0	-250,000
				Expenditures shall be for the purpose of funding the state airways system, including operation and maintenance of aviation systems and airports within the state that are open for public use and planning and implementing capital improvements to such airports.					
	TOTAL EXPENSES	0	0	250,000	0	-250,000	250,000	0	-250,000
ESTIMATED SOURCE OF FUNDS FOR AIRWAY TOLL FUND (FUEL)									
006	Agency Income	0	0	250,000	0	-250,000	250,000	0	-250,000
	TOTAL FUNDS	0	0	250,000	0	-250,000	250,000	0	-250,000

COMPARE SENATE PASSED TO HOUSE FINANCE

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

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				HOUSE FINANCE	SENATE PASSED	DIFF	HOUSE FINANCE	SENATE PASSED	DIFF
072	Grants-Federal	4,930,857	8,471,757	4,440,317	9,440,317	5,000,000	5,438,110	10,438,110	5,000,000
	TOTAL EXPENSES	6,359,263	11,687,746	5,659,702	10,659,702	5,000,000	6,673,415	11,673,415	5,000,000
ESTIMATED SOURCE OF FUNDS FOR PUBLIC TRANSPORTATION									
000	Federal Funds	6,354,908	11,285,575	5,242,970	10,242,970	5,000,000	6,256,567	11,256,567	5,000,000
	TOTAL FUNDS	6,359,263	11,687,746	5,659,702	10,659,702	5,000,000	6,673,415	11,673,415	5,000,000

COMPARE SENATE PASSED TO HOUSE FINANCE

CATEGORY: 04 **TRANSPORTATION**
DEPARTMENT: 96 **TRANSPORTATION DEPT**
AGENCY: 096 **TRANSPORTATION DEPT**
ACTIVITY: 964010 **AERO, RAIL & TRANSIT FND 10**
ORGANIZATION: 2050 **STATE BUS SVCS & FACILITIES**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				HOUSE FINANCE	SENATE PASSED	DIFF	HOUSE FINANCE	SENATE PASSED	DIFF
072	Grants-Federal	0	0	1	3,395,400	3,395,399	1	3,363,349	3,363,348
	TOTAL EXPENSES	0	0	5,157,871	8,553,270	3,395,399	7,119,927	10,483,275	3,363,348
ESTIMATED SOURCE OF FUNDS FOR STATE BUS SVCS & FACILITIES									
000	Federal Funds	0	0	5,157,871	8,553,270	3,395,399	7,119,927	10,483,275	3,363,348
	TOTAL FUNDS	0	0	5,157,871	8,553,270	3,395,399	7,119,927	10,483,275	3,363,348

ACTIVITY 964010 AERO, RAIL & TRANSIT FND 10

TOTAL EXPENSES	9,763,677	16,548,797	13,248,393	23,393,791	10,145,398	16,197,157	26,310,504	10,113,347
ESTIMATED SOURCE OF FUNDS FOR AERO, RAIL & TRANSIT FND 10								
FEDERAL FUNDS	7,676,348	14,685,575	10,400,842	20,796,240	10,395,398	13,376,495	23,739,842	10,363,347
GENERAL FUND	875,923	1,023,665	1,084,861	859,861	-225,000	1,066,764	841,764	-225,000
OTHER FUNDS	1,211,406	839,557	1,762,690	1,737,690	-25,000	1,753,898	1,728,898	-25,000
TOTAL FUNDS	9,763,677	16,548,797	13,248,393	23,393,791	10,145,398	16,197,157	26,310,504	10,113,347

COMPARE SENATE PASSED TO HOUSE FINANCE

CATEGORY: 04 TRANSPORTATION
 DEPARTMENT: 96 TRANSPORTATION DEPT
 AGENCY: 096 TRANSPORTATION DEPT
 ACTIVITY: 960015 ADMINISTRATION
 ORGANIZATION: 2938 DEBT SERVICE

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				HOUSE FINANCE	SENATE PASSED	DIFF	HOUSE FINANCE	SENATE PASSED	DIFF
044	Debt Service Other Agencies	11,805,276	12,764,500	13,541,063	13,441,063	-100,000	12,153,379	12,153,379	0
	TOTAL EXPENSES	11,805,276	12,764,500	13,541,063	13,441,063	-100,000	12,153,379	12,153,379	0

ESTIMATED SOURCE OF FUNDS FOR DEBT SERVICE									
	Highway Funds	11,805,276	12,764,500	13,541,063	13,441,063	-100,000	12,153,379	12,153,379	0
	TOTAL FUNDS	11,805,276	12,764,500	13,541,063	13,441,063	-100,000	12,153,379	12,153,379	0

ACTIVITY 960015 ADMINISTRATION

TOTAL EXPENSES	32,864,907	35,365,698	38,411,105	38,311,105	-100,000	37,854,777	37,854,777	0	
ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATION									
	HIGHWAY FUNDS	31,735,916	34,326,793	37,500,164	37,400,164	-100,000	36,945,288	36,945,288	0
TOTAL FUNDS	32,864,907	35,365,698	38,411,105	38,311,105	-100,000	37,854,777	37,854,777	0	

COMPARE SENATE PASSED TO HOUSE FINANCE

CATEGORY: 04 **TRANSPORTATION**
DEPARTMENT: 96 **TRANSPORTATION DEPT**
AGENCY: 096 **TRANSPORTATION DEPT**
ACTIVITY: 960515 **OPS DIVISION HIGHWAY**
ORGANIZATION: 5033 **WELCOME CTRS & REST AREA OPS**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				HOUSE FINANCE	SENATE PASSED	DIFF	HOUSE FINANCE	SENATE PASSED	DIFF
416	Transfers To DRED	1,402,616	1,524,830	0	1,643,409	1,643,409	0	1,679,923	1,679,923
	TOTAL EXPENSES	1,402,616	1,524,830	0	1,643,409	1,643,409	0	1,679,923	1,679,923

ESTIMATED SOURCE OF FUNDS FOR WELCOME CTRS & REST AREA/ OPS									
	Highway Funds	1,402,616	1,524,830	0	1,643,409	1,643,409	0	1,679,923	1,679,923
	TOTAL FUNDS	1,402,616	1,524,830	0	1,643,409	1,643,409	0	1,679,923	1,679,923

ACTIVITY 960515 OPS DIVISION HIGHWAY

	TOTAL EXPENSES	106,909,731	132,961,018	128,559,531	130,202,940	1,643,409	130,718,523	132,398,446	1,679,923
	ESTIMATED SOURCE OF FUNDS FOR OPS DIVISION HIGHWAY								
	HIGHWAY FUNDS	87,867,169	103,101,435	107,874,964	109,518,373	1,643,409	110,018,734	111,698,657	1,679,923
	TOTAL FUNDS	106,909,731	132,961,018	128,559,531	130,202,940	1,643,409	130,718,523	132,398,446	1,679,923

COMPARE SENATE PASSED TO HOUSE FINANCE

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

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				HOUSE FINANCE	SENATE PASSED	DIFF	HOUSE FINANCE	SENATE PASSED	DIFF
414	Block Grant Apportionment A	30,325,471	29,800,000	30,648,000	30,597,630	-50,370	30,810,701	30,755,505	-55,196
	TOTAL EXPENSES	30,725,471	30,200,000	31,048,000	30,997,630	-50,370	31,210,701	31,155,505	-55,196

ESTIMATED SOURCE OF FUNDS FOR APPORTIONMENT A - B									
	Highway Funds	30,725,471	30,200,000	31,048,000	30,997,630	-50,370	31,210,701	31,155,505	-55,196
	TOTAL FUNDS	30,725,471	30,200,000	31,048,000	30,997,630	-50,370	31,210,701	31,155,505	-55,196

ACTIVITY 962515 MUNICIPAL AID

TOTAL EXPENSES	48,106,921	65,910,237	66,971,105	66,920,735	-50,370	67,348,846	67,293,650	-55,196	
ESTIMATED SOURCE OF FUNDS FOR MUNICIPAL AID									
	HIGHWAY FUNDS	30,725,471	30,200,000	31,048,000	30,997,630	-50,370	31,210,701	31,155,505	-55,196
TOTAL FUNDS	48,106,921	65,910,237	66,971,105	66,920,735	-50,370	67,348,846	67,293,650	-55,196	

COMPARE SENATE PASSED TO HOUSE FINANCE

CATEGORY: 04 **TRANSPORTATION**
DEPARTMENT: 96 **TRANSPORTATION DEPT**
AGENCY: 096 **TRANSPORTATION DEPT**
ACTIVITY: 963015 **CONSTRUCTION PROGRAM FUNDS**
ORGANIZATION: 2929 **STATE AID CONSTRUCTION**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				HOUSE FINANCE	SENATE PASSED	DIFF	HOUSE FINANCE	SENATE PASSED	DIFF
073	Grants-Non Federal	550,145	1,681,400	0	0	0	900,000	0	-900,000
	TOTAL EXPENSES	1,252,716	1,700,004	0	0	0	900,000	0	-900,000
	ESTIMATED SOURCE OF FUNDS FOR STATE AID CONSTRUCTION								
	Highway Funds	1,252,716	1,700,004	0	0	0	900,000	0	-900,000
	TOTAL FUNDS	1,252,716	1,700,004	0	0	0	900,000	0	-900,000

COMPARE SENATE PASSED TO HOUSE FINANCE

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

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				HOUSE FINANCE	SENATE PASSED	DIFF	HOUSE FINANCE	SENATE PASSED	DIFF
400	Construction Repair Materials	22,663,160	14,150,000	16,124,494	16,047,150	-77,344	16,090,119	16,047,150	-42,969
TOTAL EXPENSES		25,747,029	21,193,300	21,664,844	21,587,500	-77,344	21,630,469	21,587,500	-42,969

ESTIMATED SOURCE OF FUNDS FOR BETTERMENT	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018 HOUSE FINANCE	FY2018 SENATE PASSED	FY2018 DIFF	FY2019 HOUSE FINANCE	FY2019 SENATE PASSED	FY2019 DIFF
009 Agency Income	21,529,968	21,193,300	21,664,844	21,587,500	-77,344	21,630,469	21,587,500	-42,969
TOTAL FUNDS	25,747,029	21,193,300	21,664,844	21,587,500	-77,344	21,630,469	21,587,500	-42,969

COMPARE SENATE PASSED TO HOUSE FINANCE

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

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				HOUSE FINANCE	SENATE PASSED	DIFF	HOUSE FINANCE	SENATE PASSED	DIFF
400	Construction Repair Materials	10,582,600	14,306,350	22,688,310	22,581,669	-106,641	22,079,410	22,015,973	-63,437
414	Block Grant Apportionment A	4,118,110	4,131,094	4,147,500	4,131,094	-16,406	4,136,016	4,131,094	-4,922
TOTAL EXPENSES		23,179,317	26,125,781	34,466,797	34,343,750	-123,047	34,412,109	34,343,750	-68,359

ESTIMATED SOURCE OF FUNDS FOR SB367 Capital Investment									
009	Agency Income	23,179,317	26,125,781	34,466,797	34,343,750	-123,047	34,412,109	34,343,750	-68,359
TOTAL FUNDS		23,179,317	26,125,781	34,466,797	34,343,750	-123,047	34,412,109	34,343,750	-68,359

ACTIVITY 963015 CONSTRUCTION PROGRAM FUNDS

TOTAL EXPENSES		53,565,750	49,269,085	56,431,641	56,231,250	-200,391	57,392,578	56,381,250	-1,011,328
ESTIMATED SOURCE OF FUNDS FOR CONSTRUCTION PROGRAM FUNDS									
HIGHWAY FUNDS		8,856,465	1,950,004	300,000	300,000	0	1,350,000	450,000	-900,000
OTHER FUNDS		44,709,285	47,319,081	56,131,641	55,931,250	-200,391	56,042,578	55,931,250	-111,328
TOTAL FUNDS		53,565,750	49,269,085	56,431,641	56,231,250	-200,391	57,392,578	56,381,250	-1,011,328

COMPARE SENATE PASSED TO HOUSE FINANCE

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

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				HOUSE FINANCE	SENATE PASSED	DIFF	HOUSE FINANCE	SENATE PASSED	DIFF
046	Consultants	19,076,193	10,000,000	20,000,000	17,100,000	-2,900,000	20,000,000	17,100,000	-2,900,000
401	Land - Interest	4,299,320	9,000,000	9,500,000	2,000,000	-7,500,000	9,500,000	2,000,000	-7,500,000
TOTAL EXPENSES		95,905,201	76,018,113	96,957,910	86,557,910	-10,400,000	96,907,910	86,507,910	-10,400,000
ESTIMATED SOURCE OF FUNDS FOR CONSOLIDATED FEDERAL									
000	Federal Funds	93,986,371	68,483,113	93,957,910	83,557,910	-10,400,000	93,907,910	83,507,910	-10,400,000
TOTAL FUNDS		95,905,201	76,018,113	96,957,910	86,557,910	-10,400,000	96,907,910	86,507,910	-10,400,000
ACTIVITY 963515 CONSOLIDATED FEDERAL AID PROGRAM									
TOTAL EXPENSES		137,705,807	104,648,113	115,812,510	105,412,510	-10,400,000	115,737,535	105,337,535	-10,400,000
ESTIMATED SOURCE OF FUNDS FOR CONSOLIDATED FEDERAL AID PROGRAM									
	FEDERAL FUNDS	112,864,546	97,113,113	112,812,510	102,412,510	-10,400,000	112,737,535	102,337,535	-10,400,000
TOTAL FUNDS		137,705,807	104,648,113	115,812,510	105,412,510	-10,400,000	115,737,535	105,337,535	-10,400,000

COMPARE SENATE PASSED TO HOUSE FINANCE

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

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				HOUSE FINANCE	SENATE PASSED	DIFF	HOUSE FINANCE	SENATE PASSED	DIFF
AGENCY 096 TRANSPORTATION DEPT									
TOTAL EXPENSES		559,328,719	603,773,185	607,263,178	608,301,224	1,038,046	607,776,352	608,103,098	326,746
ESTIMATED SOURCE OF FUNDS FOR TRANSPORTATION DEPT									
FEDERAL FUNDS		166,060,061	171,530,486	181,098,878	181,094,276	-4,602	184,934,099	184,897,446	-36,653
GENERAL FUND		875,923	1,023,665	1,084,861	859,861	-225,000	1,066,764	841,764	-225,000
HIGHWAY FUNDS		198,756,709	191,792,995	201,177,187	202,670,226	1,493,039	203,785,286	204,510,013	724,727
OTHER FUNDS		67,090,598	89,557,537	85,162,861	84,937,470	-225,391	85,532,068	85,395,740	-136,328
TOTAL FUNDS		559,328,719	603,773,185	607,263,178	608,301,224	1,038,046	607,776,352	608,103,098	326,746

COMPARE SENATE PASSED TO HOUSE FINANCE

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

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				HOUSE FINANCE	SENATE PASSED	DIFF	HOUSE FINANCE	SENATE PASSED	DIFF
CATEGORY 04 TRANSPORTATION									
	TOTAL EXPENSES	559,328,719	603,773,185	607,263,178	608,301,224	1,038,046	607,776,352	608,103,098	326,746
	ESTIMATED SOURCE OF FUNDS FOR TRANSPORTATION								
	FEDERAL FUNDS	166,060,061	171,530,486	181,098,878	181,094,276	-4,602	184,934,099	184,897,446	-36,653
	GENERAL FUND	875,923	1,023,665	1,084,861	859,861	-225,000	1,066,764	841,764	-225,000
	HIGHWAY FUNDS	198,756,709	191,792,995	201,177,187	202,670,226	1,493,039	203,785,286	204,510,013	724,727
	OTHER FUNDS	67,090,598	89,557,537	85,162,861	84,937,470	-225,391	85,532,068	85,395,740	-136,328
	TOTAL FUNDS	559,328,719	603,773,185	607,263,178	608,301,224	1,038,046	607,776,352	608,103,098	326,746

COMPARE SENATE PASSED TO HOUSE FINANCE

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

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				HOUSE FINANCE	SENATE PASSED	DIFF	HOUSE FINANCE	SENATE PASSED	DIFF
ESTIMATED SOURCE OF FUNDS FOR CHILD PROTECTION									
000	Federal Funds	8,973,802	9,821,362	12,970,187	11,220,187	-1,750,000	13,294,657	11,544,657	-1,750,000
	General Fund	12,852,083	13,916,146	15,052,416	16,802,416	1,750,000	15,580,557	17,330,557	1,750,000

COMPARE SENATE PASSED TO HOUSE FINANCE

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

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				HOUSE FINANCE	SENATE PASSED	DIFF	HOUSE FINANCE	SENATE PASSED	DIFF
102	Contracts for program services	787,146	906,514	787,146	1,287,146	500,000	787,146	1,287,146	500,000
TOTAL EXPENSES		1,324,658	1,425,312	1,367,788	1,867,788	500,000	1,367,788	1,867,788	500,000

ESTIMATED SOURCE OF FUNDS FOR DOMESTIC VIOLENCE PROGRAMS									
General Fund		52,781	164,773	143,456	643,456	500,000	143,456	643,456	500,000
TOTAL FUNDS		1,324,658	1,425,312	1,367,788	1,867,788	500,000	1,367,788	1,867,788	500,000

ACTIVITY 421010 CHILD PROTECTION

TOTAL EXPENSES	80,278,919	84,198,204	90,582,706	91,082,706	500,000	94,403,934	94,903,934	500,000	
ESTIMATED SOURCE OF FUNDS FOR CHILD PROTECTION									
FEDERAL FUNDS	39,402,848	41,954,953	45,954,324	44,204,324	-1,750,000	47,489,876	45,739,876	-1,750,000	
GENERAL FUND	38,595,403	40,162,705	43,607,006	45,857,006	2,250,000	45,438,777	47,688,777	2,250,000	
TOTAL FUNDS	80,278,919	84,198,204	90,582,706	91,082,706	500,000	94,403,934	94,903,934	500,000	

COMPARE SENATE PASSED TO HOUSE FINANCE

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

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				HOUSE FINANCE	SENATE PASSED	DIFF	HOUSE FINANCE	SENATE PASSED	DIFF
AGENCY 042 HHS: HUMAN SERVICES DIV									
	TOTAL EXPENSES	165,959,059	176,016,428	188,270,157	188,770,157	500,000	188,201,597	188,701,597	500,000
	ESTIMATED SOURCE OF FUNDS FOR HHS: HUMAN SERVICES DIV								
	FEDERAL FUNDS	80,063,562	87,943,893	96,974,460	95,224,460	-1,750,000	98,757,174	97,007,174	-1,750,000
	GENERAL FUND	81,226,427	83,154,920	88,009,074	90,259,074	2,250,000	86,323,770	88,573,770	2,250,000
	TOTAL FUNDS	165,959,059	176,016,428	188,270,157	188,770,157	500,000	188,201,597	188,701,597	500,000

COMPARE SENATE PASSED TO HOUSE FINANCE

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 045 HHS: TRANSITIONAL ASSIST DIV
ACTIVITY: 450010 DIV OF FAMILY ASSISTANCE
ORGANIZATION: 5218 GRANITE WORKFORCE

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				HOUSE FINANCE	SENATE PASSED	DIFF	HOUSE FINANCE	SENATE PASSED	DIFF
020	Current Expenses	0	0	83,050	0	-83,050	83,050	0	-83,050
041	Audit Fund Set Aside	0	0	540	0	-540	540	0	-540
049	Transfer to Other State Agenci	0	0	3,575,010	0	-3,575,010	3,575,010	0	-3,575,010
059	Temp Full Time	0	0	148,532	0	-148,532	148,532	0	-148,532
060	Benefits	0	0	84,102	0	-84,102	84,102	0	-84,102
070	In-State Travel Reimbursement	0	0	10,000	0	-10,000	10,000	0	-10,000
102	Contracts for program services	0	0	1,400,239	0	-1,400,239	889,196	0	-889,196
502	Payments To Providers	0	0	698,527	0	-698,527	709,570	0	-709,570
TOTAL EXPENSES		0	0	6,000,000	0	-6,000,000	5,500,000	0	-5,500,000
ESTIMATED SOURCE OF FUNDS FOR GRANITE WORKFORCE									
000	Federal Funds	0	0	6,000,000	0	-6,000,000	5,500,000	0	-5,500,000
TOTAL FUNDS		0	0	6,000,000	0	-6,000,000	5,500,000	0	-5,500,000

COMPARE SENATE PASSED TO HOUSE FINANCE

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
 DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
 AGENCY: 045 HHS: TRANSITIONAL ASSIST DIV
 ACTIVITY: 450010 DIV OF FAMILY ASSISTANCE
 ORGANIZATION: 5218 GRANITE WORKFORCE

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				HOUSE FINANCE	SENATE PASSED	DIFF	HOUSE FINANCE	SENATE PASSED	DIFF

ACTIVITY 450010 DIV OF FAMILY ASSISTANCE

TOTAL EXPENSES	50,142,104	59,231,468	70,891,520	64,891,520	-6,000,000	70,487,991	64,987,991	-5,500,000
ESTIMATED SOURCE OF FUNDS FOR DIV OF FAMILY ASSISTANCE								
FEDERAL FUNDS	16,483,388	23,978,117	39,044,289	33,044,289	-6,000,000	38,598,466	33,098,466	-5,500,000
TOTAL FUNDS	50,142,104	59,231,468	70,891,520	64,891,520	-6,000,000	70,487,991	64,987,991	-5,500,000

AGENCY 045 HHS: TRANSITIONAL ASSIST DIV

TOTAL EXPENSES	84,004,215	91,428,347	103,664,072	97,664,072	-6,000,000	103,208,989	97,708,989	-5,500,000
ESTIMATED SOURCE OF FUNDS FOR HHS: TRANSITIONAL ASSIST DIV								
FEDERAL FUNDS	37,827,921	41,985,285	58,004,258	52,004,258	-6,000,000	57,519,714	52,019,714	-5,500,000
TOTAL FUNDS	84,004,215	91,428,347	103,664,072	97,664,072	-6,000,000	103,208,989	97,708,989	-5,500,000

COMPARE SENATE PASSED TO HOUSE FINANCE

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

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				HOUSE FINANCE	SENATE PASSED	DIFF	HOUSE FINANCE	SENATE PASSED	DIFF
ESTIMATED SOURCE OF FUNDS FOR IDN FUND									
009	Agency Income	0	1,663,880	0	1,654,289	1,654,289	0	1,653,927	1,653,927
	General Fund	0	13,239,707	14,904,430	13,250,141	-1,654,289	14,899,709	13,245,782	-1,653,927

COMPARE SENATE PASSED TO HOUSE FINANCE

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

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				HOUSE FINANCE	SENATE PASSED	DIFF	HOUSE FINANCE	SENATE PASSED	DIFF
101	Medical Payments to Providers	663,413,005	600,271,416	704,960,000	706,873,643	1,913,643	726,760,000	737,353,382	10,593,382
	TOTAL EXPENSES	664,032,587	600,663,886	705,310,457	707,224,100	1,913,643	727,118,150	737,711,532	10,593,382
ESTIMATED SOURCE OF FUNDS FOR MEDICAID CARE MANAGEMEN									
000	Federal Funds	342,588,870	311,247,722	355,587,357	356,544,180	956,823	363,738,150	369,034,841	5,296,691
	General Fund	182,999,271	146,812,596	178,740,396	179,697,216	956,820	184,773,733	190,070,424	5,296,691
	TOTAL FUNDS	664,032,587	600,663,886	705,310,457	707,224,100	1,913,643	727,118,150	737,711,532	10,593,382

COMPARE SENATE PASSED TO HOUSE FINANCE

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 047 HHS: MEDICAID & BUS POLICY OFC
ACTIVITY: 470010 OFF. OF MEDICAID & BUS. POLICY
ORGANIZATION: 3413 CFI & NURSING HOME SERVICES

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				HOUSE FINANCE	SENATE PASSED	DIFF	HOUSE FINANCE	SENATE PASSED	DIFF
504	Nursing Home Payments	195,142,921	192,452,700	192,452,700	192,452,700	0	192,452,700	198,172,700	5,720,000
				The appropriation in Class 504 shall not lapse, 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 class 504 - Nursing Home Payments are less than the rates established by the department, prior to applying the budget neutrality factor, any balance remaining at the end of each fiscal year shall be paid out to providers as a lump sum payment within 30 days of year end, proportionally based on Medicaid class 504 payments made to such providers during the fiscal year.					

COMPARE SENATE PASSED TO HOUSE FINANCE

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 047 HHS: MEDICAID & BUS POLICY OFC
ACTIVITY: 470010 OFF. OF MEDICAID & BUS. POLICY
ORGANIZATION: 3413 CFI & NURSING HOME SERVICES

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				HOUSE FINANCE	SENATE PASSED	DIFF	HOUSE FINANCE	SENATE PASSED	DIFF
509	Other Nursing Services	4,560,970	4,457,161	4,457,161	4,457,161	0	4,457,161	4,681,161	224,000

The appropriation in Class 504 shall not lapse, 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 class 504 - Nursing Home Payments are less than the rates established by the department, prior to applying the budget neutrality factor, any balance remaining at the end of each fiscal year shall be paid out to providers as a lump sum payment within 30 days of year end, proportionally based on Medicaid class 504 payments made to such providers during the fiscal year.

The appropriation in class 504 reflects a caseload assumption of 4,100 in each year of the biennium and includes \$3,200,000 in fiscal year 2018 and \$8,920,000 in fiscal year 2019 to provide rate increases for nursing home services.

The appropriation in class 509 includes \$224,000 in FY 2019 to provide a rate increase for other services.

COMPARE SENATE PASSED TO HOUSE FINANCE

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 047 HHS: MEDICAID & BUS POLICY OFC
ACTIVITY: 470010 OFF. OF MEDICAID & BUS. POLICY
ORGANIZATION: 3413 CFI & NURSING HOME SERVICES

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				HOUSE FINANCE	SENATE PASSED	DIFF	HOUSE FINANCE	SENATE PASSED	DIFF
	TOTAL EXPENSES	378,035,904	399,080,533	398,029,954	398,029,954	0	400,425,788	406,369,788	5,944,000
	ESTIMATED SOURCE OF FUNDS FOR CFI & NURSING HOME SERVICES								
	000 Federal Funds	199,073,347	210,134,815	199,184,816	199,184,816	0	200,383,434	203,355,434	2,972,000
	General Fund	13,044,967	12,746,312	18,278,616	18,278,616	0	15,926,616	18,898,616	2,972,000
	TOTAL FUNDS	378,035,904	399,080,533	398,029,954	398,029,954	0	400,425,788	406,369,788	5,944,000

ACTIVITY 470010 OFF. OF MEDICAID & BUS. POLICY

	TOTAL EXPENSES	1,302,277,703	1,271,937,728	1,356,135,846	1,358,049,489	1,913,643	1,380,781,242	1,397,318,624	16,537,382
	ESTIMATED SOURCE OF FUNDS FOR OFF. OF MEDICAID & BUS. POLICY								
	FEDERAL FUNDS	654,340,343	641,569,178	662,414,978	663,371,801	956,823	671,485,909	679,754,600	8,268,691
	GENERAL FUND	239,487,514	214,490,888	259,105,146	258,407,677	-697,469	263,631,995	270,246,759	6,614,764
	OTHER FUNDS	408,449,846	415,877,662	434,615,722	436,270,011	1,654,289	445,663,338	447,317,265	1,653,927
	TOTAL FUNDS	1,302,277,703	1,271,937,728	1,356,135,846	1,358,049,489	1,913,643	1,380,781,242	1,397,318,624	16,537,382

COMPARE SENATE PASSED TO HOUSE FINANCE

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
 DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
 AGENCY: 048 HHS: ELDERLY & ADULT SVCS DIV
 ACTIVITY: 480010 STATE OFFICE ADMIN
 ORGANIZATION: 2558 STATE PROGRAMS

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				HOUSE FINANCE	SENATE PASSED	DIFF	HOUSE FINANCE	SENATE PASSED	DIFF
073	Grants-Non Federal	0	0	0	100,000	100,000	0	850,000	850,000
	TOTAL EXPENSES	0	0	0	100,000	100,000	0	850,000	850,000

ESTIMATED SOURCE OF FUNDS FOR STATE PROGRAMS									
	General Fund	0	0	0	100,000	100,000	0	850,000	850,000
	TOTAL FUNDS	0	0	0	100,000	100,000	0	850,000	850,000

ACTIVITY 480010 STATE OFFICE ADMIN

TOTAL EXPENSES	242,655	278,599	0	100,000	100,000	0	850,000	850,000	
ESTIMATED SOURCE OF FUNDS FOR STATE OFFICE ADMIN									
	GENERAL FUND	174,924	204,504	0	100,000	100,000	0	850,000	850,000
TOTAL FUNDS	242,655	278,599	0	100,000	100,000	0	850,000	850,000	

COMPARE SENATE PASSED TO HOUSE FINANCE

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 048 HHS: ELDERLY & ADULT SVCS DIV
ACTIVITY: 480010 STATE OFFICE ADMIN
ORGANIZATION: 2558 STATE PROGRAMS

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				HOUSE FINANCE	SENATE PASSED	DIFF	HOUSE FINANCE	SENATE PASSED	DIFF

AGENCY 048 HHS: ELDERLY & ADULT SVCS DIV

TOTAL EXPENSES	24,048,431	28,042,401	25,531,025	25,631,025	100,000	25,550,458	26,400,458	850,000
ESTIMATED SOURCE OF FUNDS FOR HHS: ELDERLY & ADULT SVCS DIV								
GENERAL FUND	11,242,512	13,831,126	12,183,839	12,283,839	100,000	12,192,570	13,042,570	850,000
TOTAL FUNDS	24,048,431	28,042,401	25,531,025	25,631,025	100,000	25,550,458	26,400,458	850,000

COMPARE SENATE PASSED TO HOUSE FINANCE

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	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				HOUSE FINANCE	SENATE PASSED	DIFF	HOUSE FINANCE	SENATE PASSED	DIFF
ESTIMATED SOURCE OF FUNDS FOR FOOD PROTECTION									
007	Agency Income	268,825	300,000	0	262,294	262,294	0	279,426	279,426
	General Fund	806,736	999,457	1,287,508	1,025,214	-262,294	1,336,256	1,056,830	-279,426
ESTIMATED SOURCE OF FUNDS FOR BUR PUBLIC HLTH PROTECTION									
	GENERAL FUND	1,260,355	1,467,656	1,700,758	1,438,464	-262,294	1,753,156	1,473,730	-279,426
	OTHER FUNDS	1,942,642	2,113,621	1,896,941	2,159,235	262,294	1,917,561	2,196,987	279,426

COMPARE SENATE PASSED TO HOUSE FINANCE

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	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				HOUSE FINANCE	SENATE PASSED	DIFF	HOUSE FINANCE	SENATE PASSED	DIFF
020	Current Expenses	2,206	2,000	14,450	2,500	-11,950	14,450	2,900	-11,550
038	Technology - Software	0	0	1,200	0	-1,200	1,200	0	-1,200
041	Audit Fund Set Aside	691	785	1,313	785	-528	1,313	785	-528
070	In-State Travel Reimbursement	72	1,000	2,500	1,000	-1,500	2,500	1,000	-1,500
080	Out-Of State Travel	4,926	9,300	13,200	9,300	-3,900	13,200	9,300	-3,900
102	Contracts for program services	1,017,655	1,333,324	1,826,364	1,585,573	-240,791	1,808,301	1,583,324	-224,977
TOTAL EXPENSES		1,168,412	1,521,713	2,017,643	1,757,774	-259,869	2,003,725	1,760,070	-243,655

ESTIMATED SOURCE OF FUNDS FOR FAMILY PLANNING PROGRAM									
000	Federal Funds	701,190	1,124,473	1,421,653	1,161,784	-259,869	1,407,735	1,164,080	-243,655
TOTAL FUNDS		1,168,412	1,521,713	2,017,643	1,757,774	-259,869	2,003,725	1,760,070	-243,655

ACTIVITY 902010 BUREAU OF COMM & HEALTH SERV									
TOTAL EXPENSES		29,726,801	37,737,491	42,987,182	42,727,313	-259,869	41,937,024	41,693,369	-243,655

ESTIMATED SOURCE OF FUNDS FOR BUREAU OF COMM & HEALTH SERV									
FEDERAL FUNDS		20,684,657	26,732,331	31,672,093	31,412,224	-259,869	30,611,410	30,367,755	-243,655
TOTAL FUNDS		29,726,801	37,737,491	42,987,182	42,727,313	-259,869	41,937,024	41,693,369	-243,655

COMPARE SENATE PASSED TO HOUSE FINANCE

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	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				HOUSE FINANCE	SENATE PASSED	DIFF	HOUSE FINANCE	SENATE PASSED	DIFF
AGENCY 090	HHS: PUBLIC HEALTH DIV								
	TOTAL EXPENSES	78,841,083	97,918,679	88,440,951	88,181,082	-259,869	87,264,342	87,020,687	-243,655
	ESTIMATED SOURCE OF FUNDS FOR HHS: PUBLIC HEALTH DIV								
	FEDERAL FUNDS	38,637,447	51,147,004	57,705,910	57,446,041	-259,869	56,533,009	56,289,354	-243,655
	GENERAL FUND	13,764,601	15,396,107	15,695,430	15,433,136	-262,294	16,009,434	15,730,008	-279,426
	OTHER FUNDS	26,439,035	31,375,568	15,039,611	15,301,905	262,294	14,721,899	15,001,325	279,426
	TOTAL FUNDS	78,841,083	97,918,679	88,440,951	88,181,082	-259,869	87,264,342	87,020,687	-243,655

COMPARE SENATE PASSED TO HOUSE FINANCE

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	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				HOUSE FINANCE	SENATE PASSED	DIFF	HOUSE FINANCE	SENATE PASSED	DIFF
102	Contracts for program services	1,042,380	5,906,526	5,948,334	6,898,334	950,000	6,138,334	7,278,334	1,140,000
TOTAL EXPENSES		1,042,380	5,906,526	5,950,000	6,900,000	950,000	6,140,000	7,280,000	1,140,000

ESTIMATED SOURCE OF FUNDS FOR GOVERNOR COMMISSION FUNDS									
009	Agency Income	756,109	1,619,510	3,450,000	5,234,454	1,784,454	3,640,000	5,614,454	1,974,454
	General Fund	0	2,623,136	834,454	0	-834,454	834,454	0	-834,454
TOTAL FUNDS		1,042,380	5,906,526	5,950,000	6,900,000	950,000	6,140,000	7,280,000	1,140,000

				From the amounts appropriated herein, \$283,152 in fiscal year 2018 and \$286,342 in fiscal year 2019 shall be transferred to the Governor's Office, Office of Substance Use Disorders and Behavioral Health. Of the funds appropriated herein, \$150,000 in each fiscal year shall be used to fund the Boys and Girls Clubs Smart Moves program.
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COMPARE SENATE PASSED TO HOUSE FINANCE

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	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				HOUSE FINANCE	SENATE PASSED	DIFF	HOUSE FINANCE	SENATE PASSED	DIFF
ACTIVITY 920510 BUREAU OF DRUG & ALCOHOL SVCS									
	TOTAL EXPENSES	12,795,153	21,034,820	27,290,607	28,240,607	950,000	27,522,272	28,662,272	1,140,000
	ESTIMATED SOURCE OF FUNDS FOR BUREAU OF DRUG & ALCOHOL SVCS								
	GENERAL FUND	2,937,373	6,425,948	3,473,061	2,638,607	-834,454	3,486,905	2,652,451	-834,454
	OTHER FUNDS	952,296	1,680,510	3,511,000	5,295,454	1,784,454	3,701,000	5,675,454	1,974,454
	TOTAL FUNDS	12,795,153	21,034,820	27,290,607	28,240,607	950,000	27,522,272	28,662,272	1,140,000

COMPARE SENATE PASSED TO HOUSE FINANCE

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	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				HOUSE FINANCE	SENATE PASSED	DIFF	HOUSE FINANCE	SENATE PASSED	DIFF
102	Contracts for program services	9,726,688	13,786,925	17,706,925	19,168,685	1,461,760	17,706,925	21,107,565	3,400,640
	TOTAL EXPENSES	13,266,824	14,915,636	18,440,662	19,902,422	1,461,760	18,458,035	21,858,675	3,400,640
	ESTIMATED SOURCE OF FUNDS FOR CMH PROGRAM SUPPORT								
	General Fund	11,891,611	12,362,654	16,017,837	17,479,597	1,461,760	16,028,999	19,429,639	3,400,640
	TOTAL FUNDS	13,266,824	14,915,636	18,440,662	19,902,422	1,461,760	18,458,035	21,858,675	3,400,640

			<p>From the amounts appropriated herein, \$1,500,000 in FY 2018 and \$1,500,000 in FY 2019 shall be used to provide additional funding for assertive community treatment teams.</p> <p>From the amounts appropriated herein, \$920,000 in FY 2018 and \$920,000 in FY 2019 shall be used to increase salaries to help attract and retain clinical staff across the ten community mental health centers.</p>	
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COMPARE SENATE PASSED TO HOUSE FINANCE

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

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				HOUSE FINANCE	SENATE PASSED	DIFF	HOUSE FINANCE	SENATE PASSED	DIFF
102	Contracts for program services	1,012,441	1,229,368	1,029,368	1,529,368	500,000	1,029,368	1,529,368	500,000
TOTAL EXPENSES		1,012,441	1,229,368	1,029,368	1,529,368	500,000	1,029,368	1,529,368	500,000

ESTIMATED SOURCE OF FUNDS FOR PEER SUPPORT SERVICES									
General Fund		1,012,441	1,229,368	1,029,368	1,529,368	500,000	1,029,368	1,529,368	500,000
TOTAL FUNDS		1,012,441	1,229,368	1,029,368	1,529,368	500,000	1,029,368	1,529,368	500,000

ACTIVITY 922010 BUREAU OF MENTAL HEALTH SERVICES

TOTAL EXPENSES	18,394,557	20,884,985	24,152,643	26,114,403	1,961,760	24,176,801	28,077,441	3,900,640
ESTIMATED SOURCE OF FUNDS FOR BUREAU OF MENTAL HEALTH SERVICES								
GENERAL FUND	15,251,383	16,221,833	19,686,348	21,648,108	1,961,760	19,701,173	23,601,813	3,900,640
TOTAL FUNDS	18,394,557	20,884,985	24,152,643	26,114,403	1,961,760	24,176,801	28,077,441	3,900,640

COMPARE SENATE PASSED TO HOUSE FINANCE

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

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				HOUSE FINANCE	SENATE PASSED	DIFF	HOUSE FINANCE	SENATE PASSED	DIFF
AGENCY 092 HHS: BEHAVIORAL HEALTH DIV									
	TOTAL EXPENSES	40,113,717	50,589,418	66,281,344	69,193,104	2,911,760	66,760,142	71,800,782	5,040,640
	ESTIMATED SOURCE OF FUNDS FOR HHS: BEHAVIORAL HEALTH DIV								
	GENERAL FUND	18,671,758	23,267,054	26,525,279	27,652,585	1,127,306	26,577,691	29,643,877	3,066,186
	OTHER FUNDS	1,036,322	1,708,510	3,539,000	5,323,454	1,784,454	3,729,000	5,703,454	1,974,454
	TOTAL FUNDS	40,113,717	50,589,418	66,281,344	69,193,104	2,911,760	66,760,142	71,800,782	5,040,640

COMPARE SENATE PASSED TO HOUSE FINANCE

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

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				HOUSE FINANCE	SENATE PASSED	DIFF	HOUSE FINANCE	SENATE PASSED	DIFF
502	Payments To Providers								
502	Payments To Providers			F. This appropriation shall not lapse until June 30, 2019.			This appropriation shall not lapse until June 30, 2019, and may not be transferred for any other purpose. In the event that expenditures are greater than the amounts appropriated, the Department of Health and Human Services may request, with prior authorization of the Fiscal Committee, that the Governor and Council authorize additional general funds not to exceed \$4,000,000 in each year of the biennium. Upon approval, the governor is authorized to draw a warrant for said sums out of any money in the treasury not otherwise appropriated.		
				From the amounts appropriated herein, the Department shall provide a 4% rate increase to direct service providers serving individuals with developmental disabilities. In no case shall the amount utilized for this purpose exceed \$7,216,000 in total funds over the biennium. Such rate increase shall be effective July 1, 2017, and shall be used exclusively for the purpose of increasing rates paid to direct service providers. None of these funds shall be used to increase reimbursement for area agencies' or their contracted entities' administrative costs.					

COMPARE SENATE PASSED TO HOUSE FINANCE

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

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				HOUSE FINANCE	SENATE PASSED	DIFF	HOUSE FINANCE	SENATE PASSED	DIFF
502	Payments To Providers	5,376,649	5,328,652	5,489,664	7,689,664	2,200,000	5,489,664	7,689,664	2,200,000
TOTAL EXPENSES		7,712,603	8,151,516	8,231,910	10,431,910	2,200,000	8,231,910	10,431,910	2,200,000

ESTIMATED SOURCE OF FUNDS FOR EARLY INTERVENTION									
000	Federal Funds	2,615,918	2,667,186	2,747,580	3,847,580	1,100,000	2,747,580	3,847,580	1,100,000
	General Fund	5,096,685	5,484,330	5,484,330	6,584,330	1,100,000	5,484,330	6,584,330	1,100,000
TOTAL FUNDS		7,712,603	8,151,516	8,231,910	10,431,910	2,200,000	8,231,910	10,431,910	2,200,000

ACTIVITY 930010 DIV OF DEVELOPMENTAL SVCS

TOTAL EXPENSES	298,556,640	324,686,224	308,049,069	310,249,069	2,200,000	319,735,901	321,935,901	2,200,000
ESTIMATED SOURCE OF FUNDS FOR DIV OF DEVELOPMENTAL SVCS								
FEDERAL FUNDS	160,100,546	176,364,919	149,610,190	150,710,190	1,100,000	155,417,390	156,517,390	1,100,000
GENERAL FUND	138,314,133	147,838,309	157,966,223	159,066,223	1,100,000	163,845,855	164,945,855	1,100,000
TOTAL FUNDS	298,556,640	324,686,224	308,049,069	310,249,069	2,200,000	319,735,901	321,935,901	2,200,000

COMPARE SENATE PASSED TO HOUSE FINANCE

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	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				HOUSE FINANCE	SENATE PASSED	DIFF	HOUSE FINANCE	SENATE PASSED	DIFF
101	Medical Payments to Providers	436,957	870,960	610,000	870,960	260,960	610,000	870,960	260,960
TOTAL EXPENSES		42,590,320	51,873,268	54,493,011	54,753,971	260,960	55,982,137	56,243,097	260,960
ESTIMATED SOURCE OF FUNDS FOR ACUTE PSYCHIATRIC SERVICES									
000	Federal Funds	21,670,630	16,443,609	10,796,680	10,968,914	172,234	11,814,897	11,987,131	172,234
	General Fund	8,304,609	14,958,226	18,612,220	18,700,946	88,726	18,538,126	18,626,852	88,726
TOTAL FUNDS		42,590,320	51,873,268	54,493,011	54,753,971	260,960	55,982,137	56,243,097	260,960

ACTIVITY 940010 NEW HAMPSHIRE HOSPITAL

TOTAL EXPENSES		58,522,388	70,770,586	71,124,664	71,385,624	260,960	73,082,077	73,343,037	260,960
ESTIMATED SOURCE OF FUNDS FOR NEW HAMPSHIRE HOSPITAL									
	FEDERAL FUNDS	26,442,075	21,441,646	14,628,486	14,800,720	172,234	15,682,301	15,854,535	172,234
	GENERAL FUND	18,583,902	27,947,512	30,496,166	30,584,892	88,726	30,837,238	30,925,964	88,726
TOTAL FUNDS		58,522,388	70,770,586	71,124,664	71,385,624	260,960	73,082,077	73,343,037	260,960

COMPARE SENATE PASSED TO HOUSE FINANCE

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

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				HOUSE FINANCE	SENATE PASSED	DIFF	HOUSE FINANCE	SENATE PASSED	DIFF
101	Medical Payments to Providers	0	0	10,000,000	7,200,000	-2,800,000	10,000,000	7,200,000	-2,800,000
TOTAL EXPENSES		3,007,075	3,008,570	13,086,055	10,286,055	-2,800,000	13,137,250	10,337,250	-2,800,000
ESTIMATED SOURCE OF FUNDS FOR COMMISSIONER'S OFFICE									
000	Federal Funds	1,206,151	1,504,194	5,772,083	3,372,083	-2,400,000	5,782,875	3,382,875	-2,400,000
	General Fund	1,800,924	1,504,376	7,313,972	6,913,972	-400,000	7,354,375	6,954,375	-400,000
TOTAL FUNDS		3,007,075	3,008,570	13,086,055	10,286,055	-2,800,000	13,137,250	10,337,250	-2,800,000

COMPARE SENATE PASSED TO HOUSE FINANCE

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

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				HOUSE FINANCE	SENATE PASSED	DIFF	HOUSE FINANCE	SENATE PASSED	DIFF
				From the amounts appropriated herein, the Department shall utilize the following amounts to provide rate increases to providers: \$825,000 in each year of the biennium for services provided by public guardians; \$2,200,000 in each year of the biennium for residential services provided through the Division of Children, Youth, and Families; \$3,100,000 in each year of the biennium for the following three provider groups within the Choices for Independence program: mid-level residential services, non-personal care home support, and case management; \$900,000 in each year of the biennium for providers of elderly and adult non-Medicaid services; \$2,100,000 in each year of the biennium for providers of early intervention services; and \$500,000 in each year of the biennium for foster care families.					

COMPARE SENATE PASSED TO HOUSE FINANCE

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

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				HOUSE FINANCE	SENATE PASSED	DIFF	HOUSE FINANCE	SENATE PASSED	DIFF
							From the amounts appropriated in class 101, the Department shall utilize the following amounts to provide rate increases to providers: \$3,000,000 (50% general funds, 50% federal funds) in each year of the biennium to provide a one-time rate increase of up to 5% over rates in place on June 30, 2017, for services paid out of accounting unit 05-95-47-4700-3413, classes 505 and 506. These funds shall not be used to provide a rate increase for providers of services paid out of class 529, home health services. \$900,000 (100% general funds) in each year of the biennium to provide a one-time rate increase of up to 5% for elderly and adult non-Medicaid services paid out of accounting unit 05-95-48-4810-7872, classes 512, 540, 541, 544, and 570, as well as accounting unit 05-95-48-4810-9255, classes 544 and 566. \$2,200,000 (50% general funds, 50% federal funds) in each year of the biennium to provide a one-time rate increase of up to 5% over the board and care, and board and care and education, rates in place on June 30, 2017 for DCYF residential providers paid out of accounting unit 05-95-42-4210-2958. \$1,100,000 (100% general funds) in each year of the biennium to provide a one-time rate increase for public guardian services paid out of accounting unit 05-95-92-9220-4114, not to		

COMPARE SENATE PASSED TO HOUSE FINANCE

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

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				HOUSE FINANCE	SENATE PASSED	DIFF	HOUSE FINANCE	SENATE PASSED	DIFF
									exceed a total rate of \$7.00 per diem. The amounts specified above shall be used exclusively for the purpose of increasing rates paid to direct service providers.

COMPARE SENATE PASSED TO HOUSE FINANCE

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	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				HOUSE FINANCE	SENATE PASSED	DIFF	HOUSE FINANCE	SENATE PASSED	DIFF
010	Personal Services-Perm. Classi	2,700,610	3,002,631	4,001,029	4,034,218	33,189	4,078,098	4,112,220	34,122
060	Benefits	1,629,705	1,838,838	2,329,713	2,354,904	25,191	2,442,428	2,468,975	26,547
TOTAL EXPENSES		6,053,095	7,587,613	9,387,114	9,445,494	58,380	9,546,610	9,607,279	60,669
ESTIMATED SOURCE OF FUNDS FOR OFFICE OF BUSINESS OPERATIONS									
000	Federal Funds	2,910,845	3,868,173	3,722,545	3,745,313	22,768	3,783,821	3,807,482	23,661
	General Fund	3,142,250	3,719,440	5,664,569	5,700,181	35,612	5,762,789	5,799,797	37,008
TOTAL FUNDS		6,053,095	7,587,613	9,387,114	9,445,494	58,380	9,546,610	9,607,279	60,669

ACTIVITY 950010 OFFICE OF THE COMMISSIONER

TOTAL EXPENSES	9,974,391	11,696,744	23,395,179	20,653,559	-2,741,620	23,610,420	20,871,089	-2,739,331	
ESTIMATED SOURCE OF FUNDS FOR OFFICE OF THE COMMISSIONER									
FEDERAL FUNDS	4,219,650	5,528,421	9,582,254	7,205,022	-2,377,232	9,657,558	7,281,219	-2,376,339	
GENERAL FUND	5,343,327	5,663,436	13,419,158	13,054,770	-364,388	13,565,591	13,202,599	-362,992	
TOTAL FUNDS	9,974,391	11,696,744	23,395,179	20,653,559	-2,741,620	23,610,420	20,871,089	-2,739,331	

COMPARE SENATE PASSED TO HOUSE FINANCE

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	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				HOUSE FINANCE	SENATE PASSED	DIFF	HOUSE FINANCE	SENATE PASSED	DIFF
AGENCY 095 HHS: COMMISSIONER'S OFFICE									
	TOTAL EXPENSES	116,915,042	106,885,029	128,814,276	126,072,656	-2,741,620	130,226,126	127,486,795	-2,739,331
	ESTIMATED SOURCE OF FUNDS FOR HHS: COMMISSIONER'S OFFICE								
	FEDERAL FUNDS	66,067,135	55,150,513	66,279,624	63,902,392	-2,377,232	66,778,936	64,402,597	-2,376,339
	GENERAL FUND	49,442,142	50,475,352	61,316,997	60,952,609	-364,388	62,219,059	61,856,067	-362,992
	TOTAL FUNDS	116,915,042	106,885,029	128,814,276	126,072,656	-2,741,620	130,226,126	127,486,795	-2,739,331

COMPARE SENATE PASSED TO HOUSE FINANCE

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	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				HOUSE FINANCE	SENATE PASSED	DIFF	HOUSE FINANCE	SENATE PASSED	DIFF

DEPARTMENT 00095 HEALTH AND HUMAN SVCS DEPT

TOTAL EXPENSES	2,193,894,379	2,252,714,930	2,353,832,032	2,352,716,906	-1,115,126	2,390,253,605	2,407,159,601	16,905,996
ESTIMATED SOURCE OF FUNDS FOR HEALTH AND HUMAN SVCS DEPT								
FEDERAL FUNDS	1,100,375,198	1,133,627,296	1,157,335,339	1,149,177,295	-8,158,044	1,171,985,772	1,171,656,703	-329,069
GENERAL FUND	626,364,454	629,900,705	700,927,202	704,269,083	3,341,881	711,269,685	724,596,943	13,327,258
OTHER FUNDS	467,154,727	489,006,929	495,569,491	499,270,528	3,701,037	506,998,148	510,905,955	3,907,807
TOTAL FUNDS	2,193,894,379	2,252,714,930	2,353,832,032	2,352,716,906	-1,115,126	2,390,253,605	2,407,159,601	16,905,996

COMPARE SENATE PASSED TO HOUSE FINANCE

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 43 VETERANS HOME
AGENCY: 043 VETERANS HOME
ACTIVITY: 430010 NH VETERANS HOME
ORGANIZATION: 5359 VETS HOME PROFESSIONAL CARE

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				HOUSE FINANCE	SENATE PASSED	DIFF	HOUSE FINANCE	SENATE PASSED	DIFF
010	Personal Services-Perm. Classi	11,156,455	13,234,209	13,576,517	13,646,951	70,434	13,796,057	13,869,509	73,452
060	Benefits	6,425,213	7,905,411	7,964,864	7,996,009	31,145	8,319,099	8,352,013	32,914
TOTAL EXPENSES		21,509,495	24,418,415	24,997,784	25,099,363	101,579	25,589,680	25,696,046	106,366
ESTIMATED SOURCE OF FUNDS FOR VETS HOME PROFESSIONAL CARE									
000	Federal Funds	8,897,005	8,770,776	9,573,627	9,612,227	38,600	9,842,242	9,882,661	40,419
009	Agency Income	6,521,773	8,768,802	8,714,179	8,749,732	35,553	8,982,295	9,019,523	37,228
	General Fund	6,090,717	6,878,837	6,709,978	6,737,404	27,426	6,765,143	6,793,862	28,719
TOTAL FUNDS		21,509,495	24,418,415	24,997,784	25,099,363	101,579	25,589,680	25,696,046	106,366

ACTIVITY 430010 NH VETERANS HOME

TOTAL EXPENSES	29,848,874	34,389,794	35,131,828	35,233,407	101,579	35,833,295	35,939,661	106,366	
ESTIMATED SOURCE OF FUNDS FOR NH VETERANS HOME									
FEDERAL FUNDS	9,225,912	9,103,535	9,912,562	9,951,162	38,600	10,181,177	10,221,596	40,419	
GENERAL FUND	14,101,189	16,517,457	16,505,087	16,532,513	27,426	16,669,823	16,698,542	28,719	
OTHER FUNDS	6,521,773	8,768,802	8,714,179	8,749,732	35,553	8,982,295	9,019,523	37,228	
TOTAL FUNDS	29,848,874	34,389,794	35,131,828	35,233,407	101,579	35,833,295	35,939,661	106,366	

COMPARE SENATE PASSED TO HOUSE FINANCE

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 43 VETERANS HOME
AGENCY: 043 VETERANS HOME
ACTIVITY: 430010 NH VETERANS HOME
ORGANIZATION: 5359 VETS HOME PROFESSIONAL CARE

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				HOUSE FINANCE	SENATE PASSED	DIFF	HOUSE FINANCE	SENATE PASSED	DIFF
AGENCY 043 VETERANS HOME									
	TOTAL EXPENSES	29,848,874	34,389,794	35,131,828	35,233,407	101,579	35,833,295	35,939,661	106,366
	ESTIMATED SOURCE OF FUNDS FOR VETERANS HOME								
	FEDERAL FUNDS	9,225,912	9,103,535	9,912,562	9,951,162	38,600	10,181,177	10,221,596	40,419
	GENERAL FUND	14,101,189	16,517,457	16,505,087	16,532,513	27,426	16,669,823	16,698,542	28,719
	OTHER FUNDS	6,521,773	8,768,802	8,714,179	8,749,732	35,553	8,982,295	9,019,523	37,228
	TOTAL FUNDS	29,848,874	34,389,794	35,131,828	35,233,407	101,579	35,833,295	35,939,661	106,366

COMPARE SENATE PASSED TO HOUSE FINANCE

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 43 VETERANS HOME
AGENCY: 043 VETERANS HOME
ACTIVITY: 430010 NH VETERANS HOME
ORGANIZATION: 5359 VETS HOME PROFESSIONAL CARE

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				HOUSE FINANCE	SENATE PASSED	DIFF	HOUSE FINANCE	SENATE PASSED	DIFF

CATEGORY 05 HEALTH AND SOCIAL SERVICES

TOTAL EXPENSES	2,224,247,242	2,287,666,505	2,389,601,728	2,388,588,181	-1,013,547	2,426,759,507	2,443,771,869	17,012,362
ESTIMATED SOURCE OF FUNDS FOR HEALTH AND SOCIAL SERVICES								
FEDERAL FUNDS	1,109,601,110	1,142,730,831	1,167,247,901	1,159,128,457	-8,119,444	1,182,166,949	1,181,878,299	-288,650
GENERAL FUND	640,969,632	646,979,943	718,070,157	721,439,464	3,369,307	728,612,115	741,968,092	13,355,977
OTHER FUNDS	473,676,500	497,775,731	504,283,670	508,020,260	3,736,590	515,980,443	519,925,478	3,945,035
TOTAL FUNDS	2,224,247,242	2,287,666,505	2,389,601,728	2,388,588,181	-1,013,547	2,426,759,507	2,443,771,869	17,012,362

COMPARE SENATE PASSED TO HOUSE FINANCE

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 56 **EDUCATION DEPT**
AGENCY: 056 **EDUCATION DEPT**
ACTIVITY: 560010 **OFFICE OF THE COMMISSIONER**
ORGANIZATION: 6001 **COMMISSIONER**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				HOUSE FINANCE	SENATE PASSED	DIFF	HOUSE FINANCE	SENATE PASSED	DIFF
010	Personal Services-Perm. Classi	52,078	53,365	61,308	112,905	51,597	61,308	115,206	53,898
020	Current Expenses	9,741	9,560	9,860	10,360	500	9,860	10,360	500
030	Equipment New/Replacement	0	0	0	2,000	2,000	0	0	0
037	Technology - Hardware	0	0	0	2,000	2,000	0	0	0
060	Benefits	50,051	52,455	64,194	91,428	27,234	67,155	96,058	28,903
070	In-State Travel Reimbursement	2,077	2,350	3,000	3,200	200	3,000	3,200	200
102	Contracts for program services	0	0	0	50,000	50,000	0	0	0
TOTAL EXPENSES		398,218	429,280	444,384	577,915	133,531	459,309	542,810	83,501
ESTIMATED SOURCE OF FUNDS FOR COMMISSIONER									
General Fund		398,218	429,280	444,384	577,915	133,531	459,309	542,810	83,501
TOTAL FUNDS		398,218	429,280	444,384	577,915	133,531	459,309	542,810	83,501

COMPARE SENATE PASSED TO HOUSE FINANCE

CATEGORY: 06 EDUCATION
 DEPARTMENT: 56 EDUCATION DEPT
 AGENCY: 056 EDUCATION DEPT
 ACTIVITY: 560010 OFFICE OF THE COMMISSIONER
 ORGANIZATION: 0858 ROBOTICS EDUCATION FUND

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				HOUSE FINANCE	SENATE PASSED	DIFF	HOUSE FINANCE	SENATE PASSED	DIFF
073	Grants-Non Federal	0	0	0	375,000	375,000	0	0	0
	TOTAL EXPENSES	0	0	0	375,000	375,000	0	0	0

ESTIMATED SOURCE OF FUNDS FOR ROBOTICS EDUCATION FUND									
	General Fund	0	0	0	375,000	375,000	0	0	0
	TOTAL FUNDS	0	0	0	375,000	375,000	0	0	0

ACTIVITY 560010 OFFICE OF THE COMMISSIONER

TOTAL EXPENSES	1,030,023,649	1,039,835,354	1,028,113,026	1,028,621,557	508,531	1,014,939,024	1,015,022,525	83,501	
ESTIMATED SOURCE OF FUNDS FOR OFFICE OF THE COMMISSIONER									
GENERAL FUND	72,577,793	69,460,680	67,474,984	67,983,515	508,531	65,489,909	65,573,410	83,501	
TOTAL FUNDS	1,030,023,649	1,039,835,354	1,028,113,026	1,028,621,557	508,531	1,014,939,024	1,015,022,525	83,501	

COMPARE SENATE PASSED TO HOUSE FINANCE

CATEGORY: 06 EDUCATION
DEPARTMENT: 56 EDUCATION DEPT
AGENCY: 056 EDUCATION DEPT
ACTIVITY: 562010 DIV OF ED IMPROVEMENT
ORGANIZATION: 6401 EDUCATIONAL IMPROVEMENT-STATE

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				HOUSE FINANCE	SENATE PASSED	DIFF	HOUSE FINANCE	SENATE PASSED	DIFF
102	Contracts for program services	0	0	90,000	90,000	0	90,000	0	-90,000
TOTAL EXPENSES		216,342	225,965	495,396	495,396	0	476,935	386,935	-90,000
ESTIMATED SOURCE OF FUNDS FOR EDUCATIONAL IMPROVEMENT-STATE									
	General Fund	216,342	225,965	495,396	495,396	0	476,935	386,935	-90,000
TOTAL FUNDS		216,342	225,965	495,396	495,396	0	476,935	386,935	-90,000

ACTIVITY 562010 DIV OF ED IMPROVEMENT

TOTAL EXPENSES	153,733,556	189,504,648	190,768,865	190,768,865	0	192,080,833	191,990,833	-90,000
ESTIMATED SOURCE OF FUNDS FOR DIV OF ED IMPROVEMENT								
GENERAL FUND	3,863,144	4,166,920	4,533,470	4,533,470	0	4,551,687	4,461,687	-90,000
TOTAL FUNDS	153,733,556	189,504,648	190,768,865	190,768,865	0	192,080,833	191,990,833	-90,000

COMPARE SENATE PASSED TO HOUSE FINANCE

CATEGORY: 06 EDUCATION
 DEPARTMENT: 56 EDUCATION DEPT
 AGENCY: 056 EDUCATION DEPT
 ACTIVITY: 563510 PROGRAM SUPPORT
 ORGANIZATION: 4000 PROGRAM SUPPORT- STATE

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				HOUSE FINANCE	SENATE PASSED	DIFF	HOUSE FINANCE	SENATE PASSED	DIFF
102	Contracts for program services	0	0	200,000	100,000	-100,000	0	0	0
TOTAL EXPENSES		852,849	969,327	1,363,370	1,263,370	-100,000	1,186,721	1,186,721	0

ESTIMATED SOURCE OF FUNDS FOR PROGRAM SUPPORT- STATE									
General Fund		852,849	969,327	1,363,370	1,263,370	-100,000	1,186,721	1,186,721	0
TOTAL FUNDS		852,849	969,327	1,363,370	1,263,370	-100,000	1,186,721	1,186,721	0

ACTIVITY 563510 PROGRAM SUPPORT

TOTAL EXPENSES	3,699,888	5,073,405	5,301,589	5,201,589	-100,000	5,201,525	5,201,525	0
ESTIMATED SOURCE OF FUNDS FOR PROGRAM SUPPORT								
GENERAL FUND	852,849	969,327	1,363,370	1,263,370	-100,000	1,186,721	1,186,721	0
TOTAL FUNDS	3,699,888	5,073,405	5,301,589	5,201,589	-100,000	5,201,525	5,201,525	0

COMPARE SENATE PASSED TO HOUSE FINANCE

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 56 **EDUCATION DEPT**
AGENCY: 056 **EDUCATION DEPT**
ACTIVITY: 565010 **CAREER TECH & ADULT LEARNING**
ORGANIZATION: 4095 **YOUTH TITLE I - WIA**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				HOUSE FINANCE	SENATE PASSED	DIFF	HOUSE FINANCE	SENATE PASSED	DIFF
072	Grants-Federal	0	0	725,000	0	-725,000	725,000	0	-725,000
	TOTAL EXPENSES	1,574,591	2,510,815	3,326,572	2,601,572	-725,000	3,333,798	2,608,798	-725,000
ESTIMATED SOURCE OF FUNDS FOR YOUTH TITLE I - WIA									
001	Transfer from Other Agencies	0	0	725,000	0	-725,000	725,000	0	-725,000
	TOTAL FUNDS	1,574,591	2,510,815	3,326,572	2,601,572	-725,000	3,333,798	2,608,798	-725,000
ACTIVITY 565010 CAREER TECH & ADULT LEARNING									
	TOTAL EXPENSES	37,741,516	52,292,127	51,574,601	50,849,601	-725,000	52,730,982	52,005,982	-725,000
ESTIMATED SOURCE OF FUNDS FOR CAREER TECH & ADULT LEARNING									
	OTHER FUNDS	2,442,217	5,016,955	5,767,137	5,042,137	-725,000	5,775,574	5,050,574	-725,000
	TOTAL FUNDS	37,741,516	52,292,127	51,574,601	50,849,601	-725,000	52,730,982	52,005,982	-725,000

COMPARE SENATE PASSED TO HOUSE FINANCE

CATEGORY: 06 EDUCATION
DEPARTMENT: 56 EDUCATION DEPT
AGENCY: 056 EDUCATION DEPT
ACTIVITY: 565010 CAREER TECH & ADULT LEARNING
ORGANIZATION: 4095 YOUTH TITLE I - WIA

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				HOUSE FINANCE	SENATE PASSED	DIFF	HOUSE FINANCE	SENATE PASSED	DIFF
AGENCY 056 EDUCATION DEPT									
	TOTAL EXPENSES	1,227,967,202	1,289,812,756	1,279,166,854	1,278,850,385	-316,469	1,268,462,440	1,267,730,941	-731,499
	ESTIMATED SOURCE OF FUNDS FOR EDUCATION DEPT								
	GENERAL FUND	87,763,549	85,800,861	84,741,751	85,150,282	408,531	82,686,206	82,679,707	-6,499
	OTHER FUNDS	4,304,897	7,854,134	8,909,132	8,184,132	-725,000	9,002,500	8,277,500	-725,000
	TOTAL FUNDS	1,227,967,202	1,289,812,756	1,279,166,854	1,278,850,385	-316,469	1,268,462,440	1,267,730,941	-731,499
CATEGORY 06 EDUCATION									
	TOTAL EXPENSES	1,363,412,922	1,427,869,461	1,420,308,443	1,419,991,974	-316,469	1,410,409,466	1,409,677,967	-731,499
	ESTIMATED SOURCE OF FUNDS FOR EDUCATION								
	GENERAL FUND	211,263,549	214,179,848	215,635,160	216,043,691	408,531	214,317,340	214,310,841	-6,499
	OTHER FUNDS	7,259,362	7,854,134	8,909,132	8,184,132	-725,000	9,002,500	8,277,500	-725,000
	TOTAL FUNDS	1,363,412,922	1,427,869,461	1,420,308,443	1,419,991,974	-316,469	1,410,409,466	1,409,677,967	-731,499

COMPARE SENATE PASSED TO HOUSE FINANCE

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 56 **EDUCATION DEPT**
AGENCY: 056 **EDUCATION DEPT**
ACTIVITY: 565010 **CAREER TECH & ADULT LEARNING**
ORGANIZATION: 4095 **YOUTH TITLE I - WIA**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				HOUSE FINANCE	SENATE PASSED	DIFF	HOUSE FINANCE	SENATE PASSED	DIFF

STATEWIDE

TOTAL EXPENSES	5,405,058,220	5,791,282,048	5,899,427,839	5,892,564,029	-6,863,810	5,954,661,954	5,967,396,537	12,734,583
ESTIMATED SOURCE OF FUNDS								
FEDERAL FUNDS	1,604,442,645	1,755,519,528	1,781,394,311	1,762,430,243	-18,964,068	1,796,990,541	1,787,684,004	-9,306,537
GENERAL FUND	1,392,029,384	1,440,976,448	1,528,662,777	1,543,172,921	14,510,144	1,558,399,649	1,581,867,304	23,467,655
LIQUOR FUND	55,392,128	61,910,994	66,187,412	69,165,864	2,978,452	72,277,809	74,945,080	2,667,271
HIGHWAY FUNDS	226,698,230	224,986,562	227,720,991	228,944,816	1,223,825	230,698,197	231,252,169	553,972
TURNPIKE FUNDS	134,182,442	158,378,125	147,335,702	147,469,458	133,756	141,131,320	141,400,659	269,339
OTHER FUNDS	1,012,546,045	1,153,917,787	1,162,404,645	1,155,658,726	-6,745,919	1,180,159,795	1,175,242,678	-4,917,117
TOTAL FUNDS	5,405,058,220	5,791,282,048	5,899,427,839	5,892,564,029	-6,863,810	5,954,661,954	5,967,396,537	12,734,583