

## COMPARE C OF C TO HOUSE

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

CLS	DESCRIPTION	FY2014 ACTUAL	FY2015 ADJ AUTH	FY2016			FY2017		
				HOUSE	C OF C	DIFF	HOUSE	C OF C	DIFF
016	Personal Services Non Classified	1,531,583	1,771,173	1,732,967	1,686,391	-46,576	1,799,634	1,751,101	-48,533
030	Equipment New/Replacement	18,194	1,000	1,000	2,500	1,500	1,000	2,000	1,000
050	Personal Service-Temp/Appointe	11,692	114,910	20,000	25,000	5,000	20,000	20,000	0
060	Benefits	669,620	617,368	788,348	787,209	-1,139	828,188	760,171	-68,017
080	Out-Of State Travel	1,678	11,500	12,000	3,000	-9,000	12,000	3,000	-9,000
<b>TOTAL EXPENSES</b>		<b>2,475,092</b>	<b>2,837,372</b>	<b>2,849,515</b>	<b>2,799,300</b>	<b>-50,215</b>	<b>2,961,922</b>	<b>2,837,372</b>	<b>-124,550</b>
<b>ESTIMATED SOURCE OF FUNDS FOR SENATE</b>									
General Fund		2,475,092	2,837,372	2,849,514	2,799,300	-50,214	2,961,921	2,837,372	-124,549
<b>TOTAL FUNDS</b>		<b>2,475,092</b>	<b>2,837,372</b>	<b>2,849,514</b>	<b>2,799,300</b>	<b>-50,214</b>	<b>2,961,921</b>	<b>2,837,372</b>	<b>-124,549</b>

			<p>The President of the Senate shall designate those permanent employees that shall not receive mileage as provided by RSA 14:18. Notwithstanding any other provision of law, permanent employees as approved by the Legislative Facilities Committee shall be eligible for fringe benefits as provided for classified employees including membership in the Retirement System, Medical, Dental and Life Insurance Coverage, Annual, Sick and Bonus Leave; and any other benefits that may be granted.</p>
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**DEPARTMENT:** 04      **LEGISLATIVE BRANCH**  
**AGENCY:** 004      **LEGISLATIVE BRANCH**  
**ACTIVITY:** 041010      **SENATE**  
**ORGANIZATION:** 1170      **SENATE**

CLS	DESCRIPTION	FY2014 ACTUAL	FY2015 ADJ AUTH	FY2016			FY2017		
				HOUSE	C OF C	DIFF	HOUSE	C OF C	DIFF
									<p>The President of the Senate shall designate those permanent employees that shall not receive mileage as provided by RSA 14:18. Permanent employees as approved by the Legislative Facilities Committee shall be eligible for fringe benefits as provided for classified employees including membership in the Retirement System, Medical, Dental and Life Insurance Coverage, Annual, Sick and Bonus Leave; and any other benefits that may be granted.</p>

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

CLS	DESCRIPTION	FY2014 ACTUAL	FY2015 ADJ AUTH	FY2016			FY2017		
				HOUSE	C OF C	DIFF	HOUSE	C OF C	DIFF
286	Speaker's Account	5,191	6,000	6,000	10,000	4,000	6,000	10,000	4,000
287	Democratic Leader's Account	2,930	3,500	3,500	4,500	1,000	3,500	4,500	1,000
288	Republican Leader's Account	2,963	3,500	3,500	4,500	1,000	3,500	4,500	1,000
<b>TOTAL EXPENSES</b>		<b>3,454,286</b>	<b>4,400,388</b>	<b>4,040,374</b>	<b>4,046,374</b>	<b>6,000</b>	<b>4,225,318</b>	<b>4,231,318</b>	<b>6,000</b>

ESTIMATED SOURCE OF FUNDS FOR HOUSE	FY2014 ACTUAL	FY2015 ADJ AUTH	FY2016	FY2017
General Fund	3,454,286	4,400,388	4,040,374    4,046,374    6,000	4,225,318    4,231,318    6,000
<b>TOTAL FUNDS</b>	<b>3,454,286</b>	<b>4,400,388</b>	<b>4,040,374    4,046,374    6,000</b>	<b>4,225,318    4,231,318    6,000</b>

			<p>The Speaker of the House shall designate those permanent employees that shall not receive mileage as provided by RSA 14:18. Notwithstanding any other provisions of the law, permanent employees as designated by the Speaker of the House of Representatives shall be eligible for fringe benefits as provided for classified employees including membership in the Retirement System, Medical, Dental and Life Insurance Coverage; Annual, Sick and Bonus Leave; and any other benefits that may be granted.</p>	
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**CATEGORY:** 01      **GENERAL GOVERNMENT**  
**DEPARTMENT:** 04      **LEGISLATIVE BRANCH**  
**AGENCY:** 004      **LEGISLATIVE BRANCH**  
**ACTIVITY:** 042010      **HOUSE**  
**ORGANIZATION:** 1180      **HOUSE**

CLS	DESCRIPTION	FY2014 ACTUAL	FY2015 ADJ AUTH	FY2016			FY2017		
				HOUSE	C OF C	DIFF	HOUSE	C OF C	DIFF
									<p>The Speaker of the House shall designate those permanent employees that shall not receive mileage as provided by RSA 14:18. Permanent employees as designated by the Speaker of the House of Representatives shall be eligible for fringe benefits as provided for classified employees including membership in the Retirement System, Medical, Dental and Life Insurance Coverage; Annual, Sick and Bonus Leave; and any other benefits that may be granted.</p>

## COMPARE C OF C TO HOUSE

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

CLS	DESCRIPTION	FY2014 ACTUAL	FY2015 ADJ AUTH	FY2016			FY2017		
				HOUSE	C OF C	DIFF	HOUSE	C OF C	DIFF
						Notwithstanding any other provisions of law, permanent employees as approved by the Legislative Facilities Committee, shall be eligible for fringe benefits as provided for classified employees, including membership in the Retirement System, Medical, Dental, and Life Insurance Coverage; Annual, Sick and Bonus Leave; and any other benefits that may be granted.			Permanent employees as approved by the Legislative Facilities Committee shall be eligible for fringe benefits as provided for classified employees, including membership in the Retirement System, Medical, Dental, and Life Insurance Coverage; Annual, Sick and Bonus Leave; and any other benefits that may be granted.

## COMPARE C OF C TO HOUSE

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

CLS	DESCRIPTION	FY2014 ACTUAL	FY2015 ADJ AUTH	FY2016			FY2017		
				HOUSE	C OF C	DIFF	HOUSE	C OF C	DIFF
									The offices and functions of the General Court Joint Expenses shall be under the jurisdiction of the Joint Committee on Legislative Facilities.

## COMPARE C OF C TO HOUSE

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

CLS	DESCRIPTION	FY2014 ACTUAL	FY2015 ADJ AUTH	FY2016			FY2017		
				HOUSE	C OF C	DIFF	HOUSE	C OF C	DIFF
				Notwithstanding any other provisions of law, permanent employees as approved by the Legislative Facilities Committee, shall be eligible for fringe benefits as provided for classified employees, including membership in the Retirement System, Medical, Dental, and Life Insurance Coverage; Annual, Sick and Bonus Leave; and any other benefits that may be granted.			Permanent employees as approved by the Legislative Facilities Committee shall be eligible for fringe benefits as provided for classified employees, including membership in the Retirement System, Medical, Dental, and Life Insurance Coverage; Annual, Sick and Bonus Leave; and any other benefits that may be granted.		

**COMPARE C OF C TO HOUSE**

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

CLS	DESCRIPTION	FY2014 ACTUAL	FY2015 ADJ AUTH	FY2016			FY2017		
				HOUSE	C OF C	DIFF	HOUSE	C OF C	DIFF

Notwithstanding any other provisions of law, permanent employees as approved by the Legislative Facilities Committee, shall be eligible for fringe benefits as provided for classified employees, including membership in the Retirement System, Medical, Dental, and Life Insurance Coverage; Annual, Sick and Bonus Leave; and any other benefits that may be granted.

Permanent employees as approved by the Legislative Facilities Committee shall be eligible for fringe benefits as provided for classified employees, including membership in the Retirement System, Medical, Dental, and Life Insurance Coverage; Annual, Sick and Bonus Leave; and any other benefits that may be granted.



## COMPARE C OF C TO HOUSE

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

CLS	DESCRIPTION	FY2014 ACTUAL	FY2015 ADJ AUTH	FY2016			FY2017		
				HOUSE	C OF C	DIFF	HOUSE	C OF C	DIFF
				Notwithstanding any other provisions of law, permanent employees as approved by the Legislative Facilities Committee, shall be eligible for fringe benefits as provided for classified employees, including membership in the Retirement System, Medical, Dental, and Life Insurance Coverage; Annual, Sick and Bonus Leave; and any other benefits that may be granted.			Permanent employees as approved by the Legislative Facilities Committee shall be eligible for fringe benefits as provided for classified employees, including membership in the Retirement System, Medical, Dental, and Life Insurance Coverage; Annual, Sick and Bonus Leave; and any other benefits that may be granted.		

## COMPARE C OF C TO HOUSE

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

CLS	DESCRIPTION	FY2014 ACTUAL	FY2015 ADJ AUTH	FY2016			FY2017		
				HOUSE	C OF C	DIFF	HOUSE	C OF C	DIFF
050	Personal Service-Temp/Appointe	0	0	0	1	1	0	1	1
060	Benefits	195,147	222,969	216,168	216,167	-1	227,379	227,378	-1
				Notwithstanding any other provisions of law, permanent employees as approved by the Legislative Facilities Committee, shall be eligible for fringe benefits as provided for classified employees, including membership in the Retirement System, Medical, Dental, and Life Insurance Coverage; Annual, Sick and Bonus Leave; and any other benefits that may be granted.			Permanent employees as approved by the Legislative Facilities Committee shall be eligible for fringe benefits as provided for classified employees, including membership in the Retirement System, Medical, Dental, and Life Insurance Coverage; Annual, Sick and Bonus Leave; and any other benefits that may be granted.		

## COMPARE C OF C TO HOUSE

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

CLS	DESCRIPTION	FY2014 ACTUAL	FY2015 ADJ AUTH	FY2016			FY2017		
				HOUSE	C OF C	DIFF	HOUSE	C OF C	DIFF
060	Benefits	666,067	826,237	717,834	718,834	1,000	750,623	751,623	1,000
	<b>TOTAL EXPENSES</b>	<b>2,243,457</b>	<b>2,625,132</b>	<b>2,469,630</b>	<b>2,470,630</b>	<b>1,000</b>	<b>2,552,207</b>	<b>2,553,207</b>	<b>1,000</b>
<b>ESTIMATED SOURCE OF FUNDS FOR OFFICE OF LEGISLATIVE SERVICES</b>									
	General Fund	2,242,612	2,624,132	2,468,880	2,469,880	1,000	2,551,457	2,552,457	1,000
	<b>TOTAL FUNDS</b>	<b>2,243,457</b>	<b>2,625,132</b>	<b>2,469,630</b>	<b>2,470,630</b>	<b>1,000</b>	<b>2,552,207</b>	<b>2,553,207</b>	<b>1,000</b>

			<p>Notwithstanding any other provisions of law, permanent employees as approved by the Legislative Facilities Committee, shall be eligible for fringe benefits as provided for classified employees, including membership in the Retirement System, Medical, Dental, and Life Insurance Coverage; Annual, Sick and Bonus Leave; and any other benefits that may be granted.</p>	<p>Permanent employees as approved by the Legislative Facilities Committee shall be eligible for fringe benefits as provided for classified employees, including membership in the Retirement System, Medical, Dental, and Life Insurance Coverage; Annual, Sick and Bonus Leave; and any other benefits that may be granted.</p>
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**CATEGORY:** 01      **GENERAL GOVERNMENT**  
**DEPARTMENT:** 04      **LEGISLATIVE BRANCH**  
**AGENCY:** 004      **LEGISLATIVE BRANCH**  
**ACTIVITY:** 044010      **LEGISLATIVE SERVICES**  
**ORGANIZATION:** 1270      **OFFICE OF LEGISLATIVE SERVICES**

CLS	DESCRIPTION	FY2014 ACTUAL	FY2015 ADJ AUTH	FY2016			FY2017		
				HOUSE	C OF C	DIFF	HOUSE	C OF C	DIFF
									The office and functions of the Office of Legislative Services shall be under the jurisdiction of the Joint Committee on Legislative Facilities.

## COMPARE C OF C TO HOUSE

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

CLS	DESCRIPTION	FY2014 ACTUAL	FY2015 ADJ AUTH	FY2016			FY2017		
				HOUSE	C OF C	DIFF	HOUSE	C OF C	DIFF
				Notwithstanding any other provisions of law, permanent employees as approved by the Fiscal Committee of the General Court, shall be eligible for fringe benefits as provided for classified employees, including membership in the Retirement System, Medical, Dental, and Life Insurance Coverage; Annual, Sick and Bonus Leave; and any other benefits that may be granted.			Permanent employees as approved by the Fiscal Committee of the General Court, shall be eligible for fringe benefits as provided for classified employees, including membership in the Retirement System, Medical, Dental, and Life Insurance Coverage; Annual, Sick and Bonus Leave; and any other benefits that may be granted.		

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

CLS	DESCRIPTION	FY2014 ACTUAL	FY2015 ADJ AUTH	FY2016			FY2017		
				HOUSE	C OF C	DIFF	HOUSE	C OF C	DIFF
				Notwithstanding any other provisions of law, permanent employees as approved by the Fiscal Committee of the General Court, shall be eligible for fringe benefits as provided for classified employees, including membership in the Retirement System, Medical, Dental, and Life Insurance Coverage; Annual, Sick and Bonus Leave; and any other benefits that may be granted.			Permanent employees as approved by the Fiscal Committee of the General Court shall be eligible for fringe benefits as provided for classified employees, including membership in the Retirement System, Medical, Dental, and Life Insurance Coverage; Annual, Sick and Bonus Leave; and any other benefits that may be granted.		

**COMPARE C OF C TO HOUSE**

CATEGORY: 01      GENERAL GOVERNMENT  
 DEPARTMENT: 04      LEGISLATIVE BRANCH  
 AGENCY: 004      LEGISLATIVE BRANCH  
 ACTIVITY: 999999  
 ORGANIZATION: 9999

CLS	DESCRIPTION	FY2014 ACTUAL	FY2015 ADJ AUTH	FY2016			FY2017		
				HOUSE	C OF C	DIFF	HOUSE	C OF C	DIFF

**AGENCY 004 LEGISLATIVE BRANCH**

<b>TOTAL EXPENSES</b>	15,059,534	17,824,777	17,144,462	17,101,247	-43,215	17,753,393	17,635,843	-117,550
<b>ESTIMATED SOURCE OF FUNDS FOR LEGISLATIVE BRANCH</b>								
GENERAL FUND	14,450,477	17,073,572	16,484,711	16,441,497	-43,214	17,093,642	16,976,093	-117,549
<b>TOTAL FUNDS</b>	15,059,534	17,824,777	17,144,461	17,101,247	-43,214	17,753,392	17,635,843	-117,549

## COMPARE C OF C TO HOUSE

**CATEGORY:** 01      **GENERAL GOVERNMENT**  
**DEPARTMENT:** 02      **EXECUTIVE OFFICE**  
**AGENCY:** 002      **EXECUTIVE BRANCH**  
**ACTIVITY:** 020010      **EXECUTIVE OFFICE**  
**ORGANIZATION:** 2411      **OFFICE OF SUBSTANCE USE DISORDERS AI**

CLS	DESCRIPTION	FY2014 ACTUAL	FY2015 ADJ AUTH	FY2016			FY2017		
				HOUSE	C OF C	DIFF	HOUSE	C OF C	DIFF
016	Personal Services Non Classified	0	0	95,000	47,500	-47,500	95,000	0	-95,000
020	Current Expenses	0	0	200	100	-100	200	0	-200
039	Telecommunications	0	0	550	275	-275	300	0	-300
060	Benefits	0	0	23,229	11,615	-11,614	24,136	0	-24,136
070	In-State Travel Reimbursement	0	0	2,500	1,250	-1,250	2,500	0	-2,500
080	Out-Of State Travel	0	0	1,000	500	-500	1,000	0	-1,000
<b>TOTAL EXPENSES</b>		<b>0</b>	<b>0</b>	<b>122,479</b>	<b>61,240</b>	<b>-61,239</b>	<b>123,136</b>	<b>0</b>	<b>-123,136</b>

ESTIMATED SOURCE OF FUNDS FOR OFFICE OF SUBSTANCE USE DISORDERS AND BEHAVIORAL HEALTH									
General Fund		0	0	61,239	0	-61,239	123,136	0	-123,136
<b>TOTAL FUNDS</b>		<b>0</b>	<b>0</b>	<b>122,479</b>	<b>61,240</b>	<b>-61,239</b>	<b>123,136</b>	<b>0</b>	<b>-123,136</b>

**ACTIVITY 020010      EXECUTIVE OFFICE**

<b>TOTAL EXPENSES</b>	<b>1,436,250</b>	<b>1,620,637</b>	<b>1,697,129</b>	<b>1,635,890</b>	<b>-61,239</b>	<b>1,740,506</b>	<b>1,617,370</b>	<b>-123,136</b>	
<b>ESTIMATED SOURCE OF FUNDS FOR EXECUTIVE OFFICE</b>									
GENERAL FUND		1,436,250	1,620,637	1,635,889	1,574,650	-61,239	1,740,506	1,617,370	-123,136
<b>TOTAL FUNDS</b>	<b>1,436,250</b>	<b>1,620,637</b>	<b>1,697,129</b>	<b>1,635,890</b>	<b>-61,239</b>	<b>1,740,506</b>	<b>1,617,370</b>	<b>-123,136</b>	



## COMPARE C OF C TO HOUSE

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

CLS	DESCRIPTION	FY2014 ACTUAL	FY2015 ADJ AUTH	FY2016			FY2017		
				HOUSE	C OF C	DIFF	HOUSE	C OF C	DIFF
010	Personal Services-Perm. Classi	323,051	373,294	296,229	358,912	62,683	302,921	365,607	62,686
027	Transfers To Oit	61,883	68,127	68,587	61,874	-6,713	65,098	58,263	-6,835
028	Transfers To General Services	53,531	58,191	78,946	72,055	-6,891	81,767	74,174	-7,593
039	Telecommunications	7,317	8,700	8,450	8,700	250	8,711	8,961	250
049	Transfer to Other State Agenci	512	520	518	549	31	514	545	31
060	Benefits	262,449	357,292	253,779	293,392	39,613	261,849	303,176	41,327
<b>TOTAL EXPENSES</b>		<b>1,002,211</b>	<b>1,271,101</b>	<b>1,001,520</b>	<b>1,090,493</b>	<b>88,973</b>	<b>1,025,445</b>	<b>1,115,311</b>	<b>89,866</b>
<b>ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATION</b>									
	General Fund	493,733	690,741	561,355	650,328	88,973	572,321	662,187	89,866
<b>TOTAL FUNDS</b>		<b>1,002,211</b>	<b>1,271,101</b>	<b>1,001,520</b>	<b>1,090,493</b>	<b>88,973</b>	<b>1,025,445</b>	<b>1,115,311</b>	<b>89,866</b>

## COMPARE C OF C TO HOUSE

**CATEGORY:** 01      **GENERAL GOVERNMENT**  
**DEPARTMENT:** 02      **EXECUTIVE OFFICE**  
**AGENCY:** 002      **EXECUTIVE BRANCH**  
**ACTIVITY:** 024010      **OFFICE OF ENERGY - PLANNING**  
**ORGANIZATION:** 6510      **STATE ENERGY PROGRAMS**

CLS	DESCRIPTION	FY2014 ACTUAL	FY2015 ADJ AUTH	FY2016			FY2017		
				HOUSE	C OF C	DIFF	HOUSE	C OF C	DIFF
103	Contracts for Op Services	315,114	0	20,000	0	-20,000	20,000	0	-20,000
	<b>TOTAL EXPENSES</b>	<b>672,668</b>	<b>141,199</b>	<b>219,452</b>	<b>199,452</b>	<b>-20,000</b>	<b>219,610</b>	<b>199,610</b>	<b>-20,000</b>
<b>ESTIMATED SOURCE OF FUNDS FOR STATE ENERGY PROGRAMS</b>									
000	Federal Funds	350,695	141,199	209,452	199,452	-10,000	209,610	199,610	-10,000
	General Fund	0	0	10,000	0	-10,000	10,000	0	-10,000
	<b>TOTAL FUNDS</b>	<b>672,668</b>	<b>141,199</b>	<b>219,452</b>	<b>199,452</b>	<b>-20,000</b>	<b>219,610</b>	<b>199,610</b>	<b>-20,000</b>

## COMPARE C OF C TO HOUSE

**CATEGORY:** 01      **GENERAL GOVERNMENT**  
**DEPARTMENT:** 02      **EXECUTIVE OFFICE**  
**AGENCY:** 002      **EXECUTIVE BRANCH**  
**ACTIVITY:** 024010      **OFFICE OF ENERGY - PLANNING**  
**ORGANIZATION:** 4093      **CONSERVATION LAND STEWARDSHIP**

CLS	DESCRIPTION	FY2014 ACTUAL	FY2015 ADJ AUTH	FY2016			FY2017		
				HOUSE	C OF C	DIFF	HOUSE	C OF C	DIFF
010	Personal Services-Perm. Classi	0	0	0	116,119	116,119	0	116,119	116,119
020	Current Expenses	0	0	0	2,670	2,670	0	2,750	2,750
027	Transfers To Oit	0	0	0	6,713	6,713	0	6,835	6,835
028	Transfers To General Services	0	0	0	6,891	6,891	0	7,593	7,593
030	Equipment New/Replacement	0	0	0	500	500	0	515	515
039	Telecommunications	0	0	0	900	900	0	927	927
042	Additional Fringe Benefits	0	0	0	12,254	12,254	0	12,192	12,192
049	Transfer to Other State Agenci	0	0	0	65	65	0	65	65
050	Personal Service-Temp/Appointe	0	0	0	3,601	3,601	0	3,599	3,599
060	Benefits	0	0	0	77,363	77,363	0	80,791	80,791
070	In-State Travel Reimbursement	0	0	0	2,110	2,110	0	2,174	2,174
080	Out-Of State Travel	0	0	0	1,500	1,500	0	1,500	1,500
<b>TOTAL EXPENSES</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>230,686</b>	<b>230,686</b>	<b>0</b>	<b>235,060</b>	<b>235,060</b>
<b>ESTIMATED SOURCE OF FUNDS FOR CONSERVATION LAND STEWARDSHIP</b>									
001	Transfer from Other Agencies	0	0	0	69,000	69,000	0	69,000	69,000
007	Agency Income	0	0	0	12,308	12,308	0	0	0
009	Agency Income	0	0	0	149,378	149,378	0	166,060	166,060
<b>TOTAL FUNDS</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>230,686</b>	<b>230,686</b>	<b>0</b>	<b>235,060</b>	<b>235,060</b>

## COMPARE C OF C TO HOUSE

**CATEGORY:** 01      **GENERAL GOVERNMENT**  
**DEPARTMENT:** 02      **EXECUTIVE OFFICE**  
**AGENCY:** 002      **EXECUTIVE BRANCH**  
**ACTIVITY:** 024010      **OFFICE OF ENERGY - PLANNING**  
**ORGANIZATION:** 4093      **CONSERVATION LAND STEWARDSHIP**

CLS	DESCRIPTION	FY2014 ACTUAL	FY2015 ADJ AUTH	FY2016			FY2017		
				HOUSE	C OF C	DIFF	HOUSE	C OF C	DIFF

**ACTIVITY 024010      OFFICE OF ENERGY - PLANNING**

<b>TOTAL EXPENSES</b>	<b>28,773,481</b>	<b>37,572,438</b>	<b>32,393,868</b>	<b>32,693,527</b>	<b>299,659</b>	<b>32,431,173</b>	<b>32,736,099</b>	<b>304,926</b>
<b>ESTIMATED SOURCE OF FUNDS FOR OFFICE OF ENERGY - PLANNING</b>								
FEDERAL FUNDS	27,010,430	36,302,852	31,291,881	31,281,881	-10,000	31,308,857	31,298,857	-10,000
GENERAL FUND	1,261,328	949,491	819,739	898,712	78,973	841,961	921,827	79,866
OTHER FUNDS	501,723	320,095	282,248	512,934	230,686	280,355	515,415	235,060
<b>TOTAL FUNDS</b>	<b>28,773,481</b>	<b>37,572,438</b>	<b>32,393,868</b>	<b>32,693,527</b>	<b>299,659</b>	<b>32,431,173</b>	<b>32,736,099</b>	<b>304,926</b>

## COMPARE C OF C TO HOUSE

**CATEGORY:** 01      **GENERAL GOVERNMENT**  
**DEPARTMENT:** 02      **EXECUTIVE OFFICE**  
**AGENCY:** 002      **EXECUTIVE BRANCH**  
**ACTIVITY:** 024010      **OFFICE OF ENERGY - PLANNING**  
**ORGANIZATION:** 4093      **CONSERVATION LAND STEWARDSHIP**

CLS	DESCRIPTION	FY2014 ACTUAL	FY2015 ADJ AUTH	FY2016			FY2017		
				HOUSE	C OF C	DIFF	HOUSE	C OF C	DIFF

**AGENCY 002 EXECUTIVE BRANCH**

<b>TOTAL EXPENSES</b>	<b>30,754,132</b>	<b>39,903,910</b>	<b>34,768,766</b>	<b>35,007,186</b>	<b>238,420</b>	<b>34,888,216</b>	<b>35,070,006</b>	<b>181,790</b>
<b>ESTIMATED SOURCE OF FUNDS FOR EXECUTIVE BRANCH</b>								
FEDERAL FUNDS	27,094,477	36,422,264	31,388,810	31,378,810	-10,000	31,412,655	31,402,655	-10,000
GENERAL FUND	2,981,404	2,974,056	2,844,983	2,862,717	17,734	3,003,561	2,960,291	-43,270
OTHER FUNDS	678,251	507,590	534,973	765,659	230,686	472,000	707,060	235,060
<b>TOTAL FUNDS</b>	<b>30,754,132</b>	<b>39,903,910</b>	<b>34,768,766</b>	<b>35,007,186</b>	<b>238,420</b>	<b>34,888,216</b>	<b>35,070,006</b>	<b>181,790</b>

## COMPARE C OF C TO HOUSE

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

CLS	DESCRIPTION	FY2014 ACTUAL	FY2015 ADJ AUTH	FY2016			FY2017		
				HOUSE	C OF C	DIFF	HOUSE	C OF C	DIFF
038	Technology - Software	1,101,276	1,422,777	2,594,855	2,494,855	-100,000	2,498,570	2,398,570	-100,000
	<b>TOTAL EXPENSES</b>	<b>2,971,188</b>	<b>2,863,412</b>	<b>5,216,339</b>	<b>5,116,339</b>	<b>-100,000</b>	<b>5,238,714</b>	<b>5,138,714</b>	<b>-100,000</b>
<b>ESTIMATED SOURCE OF FUNDS FOR IT FOR SAFETY</b>									
001	Transfer from Other Agencies	2,971,188	2,863,412	5,216,339	5,116,339	-100,000	5,238,714	5,138,714	-100,000
	<b>TOTAL FUNDS</b>	<b>2,971,188</b>	<b>2,863,412</b>	<b>5,216,339</b>	<b>5,116,339</b>	<b>-100,000</b>	<b>5,238,714</b>	<b>5,138,714</b>	<b>-100,000</b>

**ACTIVITY 030010      INFORMATION TECHNOLOGY DEPT OF**

<b>TOTAL EXPENSES</b>	<b>60,561,442</b>	<b>67,912,943</b>	<b>75,127,567</b>	<b>75,027,567</b>	<b>-100,000</b>	<b>74,108,798</b>	<b>74,008,798</b>	<b>-100,000</b>	
<b>ESTIMATED SOURCE OF FUNDS FOR INFORMATION TECHNOLOGY DEPT OF</b>									
OTHER FUNDS	60,363,960	67,634,594	74,836,409	74,736,409	-100,000	73,812,199	73,712,199	-100,000	
<b>TOTAL FUNDS</b>	<b>60,561,442</b>	<b>67,912,943</b>	<b>75,127,567</b>	<b>75,027,567</b>	<b>-100,000</b>	<b>74,108,798</b>	<b>74,008,798</b>	<b>-100,000</b>	

**COMPARE C OF C TO HOUSE**

CATEGORY: 01 GENERAL GOVERNMENT  
 DEPARTMENT: 14 ADMINISTRATIVE SERV DEPT OF  
 AGENCY: 014 ADMINISTRATIVE SERV DEPT OF  
 ACTIVITY: 141010 DIVISION OF PERSONNEL  
 ORGANIZATION: 6027 STATE-WIDE EMPLOYEE BENEFIT

CLS	DESCRIPTION	FY2014 ACTUAL	FY2015 ADJ AUTH	FY2016			FY2017		
				HOUSE	C OF C	DIFF	HOUSE	C OF C	DIFF
102	Contracts for program services	0	27,692	0	17,280	17,280	0	17,280	17,280
	<b>TOTAL EXPENSES</b>	<b>0</b>	<b>27,692</b>	<b>0</b>	<b>17,280</b>	<b>17,280</b>	<b>0</b>	<b>17,280</b>	<b>17,280</b>

ESTIMATED SOURCE OF FUNDS FOR STATE-WIDE EMPLOYEE BENEFIT									
009	Agency Income	0	27,692	0	17,280	17,280	0	17,280	17,280
	<b>TOTAL FUNDS</b>	<b>0</b>	<b>27,692</b>	<b>0</b>	<b>17,280</b>	<b>17,280</b>	<b>0</b>	<b>17,280</b>	<b>17,280</b>

**ACTIVITY 141010 DIVISION OF PERSONNEL**

<b>TOTAL EXPENSES</b>	<b>2,019,803</b>	<b>2,230,368</b>	<b>2,373,400</b>	<b>2,390,680</b>	<b>17,280</b>	<b>2,434,544</b>	<b>2,451,824</b>	<b>17,280</b>	
<b>ESTIMATED SOURCE OF FUNDS FOR DIVISION OF PERSONNEL</b>									
OTHER FUNDS	422,430	542,705	861,097	878,377	17,280	885,162	902,442	17,280	
<b>TOTAL FUNDS</b>	<b>2,019,803</b>	<b>2,230,368</b>	<b>2,373,400</b>	<b>2,390,680</b>	<b>17,280</b>	<b>2,434,544</b>	<b>2,451,824</b>	<b>17,280</b>	

**COMPARE C OF C TO HOUSE**

CATEGORY: 01 GENERAL GOVERNMENT  
 DEPARTMENT: 14 ADMINISTRATIVE SERV DEPT OF  
 AGENCY: 014 ADMINISTRATIVE SERV DEPT OF  
 ACTIVITY: 141510 BUR PLANT/PROP MANAGEMENT  
 ORGANIZATION: 2950 GENERAL SERVICES MAINT & GRNDS

CLS	DESCRIPTION	FY2014 ACTUAL	FY2015 ADJ AUTH	FY2016			FY2017		
				HOUSE	C OF C	DIFF	HOUSE	C OF C	DIFF
020	Current Expenses	147,358	151,393	147,438	131,479	-15,959	147,438	131,478	-15,960
	<b>TOTAL EXPENSES</b>	<b>3,552,815</b>	<b>3,438,282</b>	<b>3,845,126</b>	<b>3,829,167</b>	<b>-15,959</b>	<b>3,921,845</b>	<b>3,905,885</b>	<b>-15,960</b>
	<b>ESTIMATED SOURCE OF FUNDS FOR GENERAL SERVICES MAINT &amp; GRNDS</b>								
	General Fund	3,539,416	3,414,221	3,817,671	3,801,712	-15,959	3,893,854	3,877,894	-15,960
	<b>TOTAL FUNDS</b>	<b>3,552,815</b>	<b>3,438,282</b>	<b>3,845,126</b>	<b>3,829,167</b>	<b>-15,959</b>	<b>3,921,845</b>	<b>3,905,885</b>	<b>-15,960</b>



## COMPARE C OF C TO HOUSE

**CATEGORY:** 01      **GENERAL GOVERNMENT**  
**DEPARTMENT:** 14      **ADMINISTRATIVE SERV DEPT OF**  
**AGENCY:** 014      **ADMINISTRATIVE SERV DEPT OF**  
**ACTIVITY:** 141510      **BUR PLANT/PROP MANAGEMENT**  
**ORGANIZATION:** 5913      **FIXED & MOBILE ASSETS**

CLS	DESCRIPTION	FY2014 ACTUAL	FY2015 ADJ AUTH	FY2016			FY2017		
				HOUSE	C OF C	DIFF	HOUSE	C OF C	DIFF
010	Personal Services-Perm. Classi	151,517	259,990	207,941	215,699	7,758	213,418	221,436	8,018
060	Benefits	87,975	130,794	108,254	129,833	21,579	113,111	135,944	22,833
	<b>TOTAL EXPENSES</b>	<b>254,575</b>	<b>745,149</b>	<b>444,528</b>	<b>473,865</b>	<b>29,337</b>	<b>467,054</b>	<b>497,905</b>	<b>30,851</b>
<b>ESTIMATED SOURCE OF FUNDS FOR FIXED &amp; MOBILE ASSETS</b>									
009	Agency Income	38,588	65,768	30,740	60,077	29,337	31,893	62,744	30,851
	<b>TOTAL FUNDS</b>	<b>254,575</b>	<b>745,149</b>	<b>444,528</b>	<b>473,865</b>	<b>29,337</b>	<b>467,054</b>	<b>497,905</b>	<b>30,851</b>

**COMPARE C OF C TO HOUSE**

CATEGORY: 01 GENERAL GOVERNMENT  
 DEPARTMENT: 14 ADMINISTRATIVE SERV DEPT OF  
 AGENCY: 014 ADMINISTRATIVE SERV DEPT OF  
 ACTIVITY: 141510 BUR PLANT/PROP MANAGEMENT  
 ORGANIZATION: 8000 SURPLUS FOOD

CLS	DESCRIPTION	FY2014 ACTUAL	FY2015 ADJ AUTH	FY2016			FY2017		
				HOUSE	C OF C	DIFF	HOUSE	C OF C	DIFF
<b>ESTIMATED SOURCE OF FUNDS FOR SURPLUS FOOD</b>									
009	Agency Income	318,635	472,173	487,570	471,611	-15,959	504,629	488,669	-15,960
	General Fund	0	14,818	1	15,960	15,959	0	15,960	15,960

**ACTIVITY 141510 BUR PLANT/PROP MANAGEMENT**

<b>TOTAL EXPENSES</b>	<b>35,147,289</b>	<b>38,346,494</b>	<b>40,409,058</b>	<b>40,422,436</b>	<b>13,378</b>	<b>41,049,830</b>	<b>41,064,721</b>	<b>14,891</b>	
<b>ESTIMATED SOURCE OF FUNDS FOR BUR PLANT/PROP MANAGEMENT</b>									
OTHER FUNDS	25,822,518	28,465,367	30,200,464	30,213,842	13,378	30,638,009	30,652,900	14,891	
<b>TOTAL FUNDS</b>	<b>35,147,289</b>	<b>38,346,494</b>	<b>40,409,058</b>	<b>40,422,436</b>	<b>13,378</b>	<b>41,049,830</b>	<b>41,064,721</b>	<b>14,891</b>	

**COMPARE C OF C TO HOUSE**

**CATEGORY: 01 GENERAL GOVERNMENT**  
**DEPARTMENT: 14 ADMINISTRATIVE SERV DEPT OF**  
**AGENCY: 014 ADMINISTRATIVE SERV DEPT OF**  
**ACTIVITY: 141510 BUR PLANT/PROP MANAGEMENT**  
**ORGANIZATION: 8000 SURPLUS FOOD**

CLS	DESCRIPTION	FY2014 ACTUAL	FY2015 ADJ AUTH	FY2016			FY2017		
				HOUSE	C OF C	DIFF	HOUSE	C OF C	DIFF

**AGENCY 014 ADMINISTRATIVE SERV DEPT OF**

<b>TOTAL EXPENSES</b>	<b>115,735,958</b>	<b>124,105,527</b>	<b>126,854,785</b>	<b>126,885,443</b>	<b>30,658</b>	<b>130,732,812</b>	<b>130,764,983</b>	<b>32,171</b>
<b>ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATIVE SERV DEPT OF</b>								
OTHER FUNDS	62,384,967	67,662,009	72,027,677	72,058,335	30,658	74,718,985	74,751,156	32,171
<b>TOTAL FUNDS</b>	<b>115,735,958</b>	<b>124,105,527</b>	<b>126,854,785</b>	<b>126,885,443</b>	<b>30,658</b>	<b>130,732,812</b>	<b>130,764,983</b>	<b>32,171</b>

**COMPARE C OF C TO HOUSE**

CATEGORY: 01 GENERAL GOVERNMENT  
 DEPARTMENT: 32 SECRETARY OF STATE  
 AGENCY: 032 SECRETARY OF STATE  
 ACTIVITY: 320510 ELECTIONS DIVISION  
 ORGANIZATION: 1064 HAVA STATE ELECTION FUND

CLS	DESCRIPTION	FY2014 ACTUAL	FY2015 ADJ AUTH	FY2016			FY2017		
				HOUSE	C OF C	DIFF	HOUSE	C OF C	DIFF
030	Equipment New/Replacement	0	15,000	14,600	114,600	100,000	14,600	14,600	0
	<b>TOTAL EXPENSES</b>	<b>999,752</b>	<b>1,097,973</b>	<b>1,072,220</b>	<b>1,172,220</b>	<b>100,000</b>	<b>1,080,359</b>	<b>1,080,359</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR HAVA STATE ELECTION FUND</b>									
000	Federal Funds	940,553	1,077,973	1,046,395	1,146,395	100,000	1,054,383	1,054,383	0
	<b>TOTAL FUNDS</b>	<b>999,752</b>	<b>1,097,973</b>	<b>1,072,220</b>	<b>1,172,220</b>	<b>100,000</b>	<b>1,080,359</b>	<b>1,080,359</b>	<b>0</b>
							Of the funds in class 30 for State Fiscal Year 2016, \$100,000 is to be used exclusively for the purpose of purchasing photography equipment and supplies in accordance with RSA 659:13, V(a), and shall not be spent on personnel.		

**ACTIVITY 320510 ELECTIONS DIVISION**

	<b>TOTAL EXPENSES</b>	<b>1,110,327</b>	<b>1,282,097</b>	<b>1,269,575</b>	<b>1,369,575</b>	<b>100,000</b>	<b>1,277,714</b>	<b>1,277,714</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR ELECTIONS DIVISION</b>									
	FEDERAL FUNDS	940,553	1,077,973	1,046,395	1,146,395	100,000	1,054,383	1,054,383	0
	<b>TOTAL FUNDS</b>	<b>1,110,327</b>	<b>1,282,097</b>	<b>1,269,575</b>	<b>1,369,575</b>	<b>100,000</b>	<b>1,277,714</b>	<b>1,277,714</b>	<b>0</b>

**COMPARE C OF C TO HOUSE**

**CATEGORY: 01 GENERAL GOVERNMENT**  
**DEPARTMENT: 32 SECRETARY OF STATE**  
**AGENCY: 032 SECRETARY OF STATE**  
**ACTIVITY: 320510 ELECTIONS DIVISION**  
**ORGANIZATION: 1064 HAVA STATE ELECTION FUND**

CLS	DESCRIPTION	FY2014 ACTUAL	FY2015 ADJ AUTH	FY2016			FY2017		
				HOUSE	C OF C	DIFF	HOUSE	C OF C	DIFF

**AGENCY 032 SECRETARY OF STATE**

<b>TOTAL EXPENSES</b>	7,975,014	8,413,188	8,402,536	8,502,536	100,000	8,436,065	8,436,065	0
<b>ESTIMATED SOURCE OF FUNDS FOR SECRETARY OF STATE</b>								
FEDERAL FUNDS	1,277,765	1,333,647	1,263,881	1,363,881	100,000	1,274,575	1,274,575	0
<b>TOTAL FUNDS</b>	7,975,014	8,413,188	8,402,536	8,502,536	100,000	8,436,065	8,436,065	0

**COMPARE C OF C TO HOUSE**

CATEGORY: 01 GENERAL GOVERNMENT  
 DEPARTMENT: 84 REVENUE ADMINISTRATION DEPT OF  
 AGENCY: 084 REVENUE ADMINISTRATION DEPT OF  
 ACTIVITY: 840510 REVENUE COLLECTIONS  
 ORGANIZATION: 1301 AUDIT DIVISION

CLS	DESCRIPTION	FY2014 ACTUAL	FY2015 ADJ AUTH	FY2016			FY2017		
				HOUSE	C OF C	DIFF	HOUSE	C OF C	DIFF
010	Personal Services-Perm. Classi	1,002,227	1,344,099	1,039,437	925,245	-114,192	1,065,476	946,821	-118,655
060	Benefits	1,038,741	1,453,962	1,372,462	1,301,572	-70,890	1,427,413	1,352,902	-74,511
	<b>TOTAL EXPENSES</b>	<b>3,529,129</b>	<b>4,348,544</b>	<b>4,264,822</b>	<b>4,079,740</b>	<b>-185,082</b>	<b>4,409,523</b>	<b>4,216,357</b>	<b>-193,166</b>
<b>ESTIMATED SOURCE OF FUNDS FOR AUDIT DIVISION</b>									
	General Fund	3,529,129	4,348,544	4,264,822	4,079,740	-185,082	4,409,523	4,216,357	-193,166
	<b>TOTAL FUNDS</b>	<b>3,529,129</b>	<b>4,348,544</b>	<b>4,264,822</b>	<b>4,079,740</b>	<b>-185,082</b>	<b>4,409,523</b>	<b>4,216,357</b>	<b>-193,166</b>

**ACTIVITY 840510 REVENUE COLLECTIONS**

<b>TOTAL EXPENSES</b>	<b>6,848,575</b>	<b>8,470,013</b>	<b>8,838,292</b>	<b>8,653,210</b>	<b>-185,082</b>	<b>9,173,273</b>	<b>8,980,107</b>	<b>-193,166</b>	
<b>ESTIMATED SOURCE OF FUNDS FOR REVENUE COLLECTIONS</b>									
GENERAL FUND	6,848,575	8,470,013	8,838,292	8,653,210	-185,082	9,173,273	8,980,107	-193,166	
<b>TOTAL FUNDS</b>	<b>6,848,575</b>	<b>8,470,013</b>	<b>8,838,292</b>	<b>8,653,210</b>	<b>-185,082</b>	<b>9,173,273</b>	<b>8,980,107</b>	<b>-193,166</b>	

**COMPARE C OF C TO HOUSE**

**CATEGORY: 01 GENERAL GOVERNMENT**  
**DEPARTMENT: 84 REVENUE ADMINISTRATION DEPT OF**  
**AGENCY: 084 REVENUE ADMINISTRATION DEPT OF**  
**ACTIVITY: 840510 REVENUE COLLECTIONS**  
**ORGANIZATION: 1301 AUDIT DIVISION**

CLS	DESCRIPTION	FY2014 ACTUAL	FY2015 ADJ AUTH	FY2016			FY2017		
				HOUSE	C OF C	DIFF	HOUSE	C OF C	DIFF

**AGENCY 084 REVENUE ADMINISTRATION DEPT OF**

<b>TOTAL EXPENSES</b>	<b>16,965,062</b>	<b>20,958,579</b>	<b>20,167,834</b>	<b>19,982,752</b>	<b>-185,082</b>	<b>20,697,544</b>	<b>20,504,378</b>	<b>-193,166</b>
<b>ESTIMATED SOURCE OF FUNDS FOR REVENUE ADMINISTRATION DEPT OF</b>								
GENERAL FUND	14,956,212	17,407,633	17,423,534	17,238,452	-185,082	17,953,244	17,760,078	-193,166
<b>TOTAL FUNDS</b>	<b>16,965,062</b>	<b>20,958,579</b>	<b>20,167,834</b>	<b>19,982,752</b>	<b>-185,082</b>	<b>20,697,544</b>	<b>20,504,378</b>	<b>-193,166</b>

**COMPARE C OF C TO HOUSE**

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

CLS	DESCRIPTION	FY2014 ACTUAL	FY2015 ADJ AUTH	FY2016			FY2017		
				HOUSE	C OF C	DIFF	HOUSE	C OF C	DIFF
248	Meals & Rooms Tax Distribution	58,805,057	63,805,057	63,805,057	63,805,057	0	63,805,057	68,805,057	5,000,000
	<b>TOTAL EXPENSES</b>	<b>58,805,057</b>	<b>63,805,057</b>	<b>63,805,057</b>	<b>63,805,057</b>	<b>0</b>	<b>63,805,057</b>	<b>68,805,057</b>	<b>5,000,000</b>
	<b>ESTIMATED SOURCE OF FUNDS FOR GEN FUND DIST TO MUNICIPALITY</b>								
	General Fund	58,805,057	63,805,057	63,805,057	63,805,057	0	63,805,057	68,805,057	5,000,000
	<b>TOTAL FUNDS</b>	<b>58,805,057</b>	<b>63,805,057</b>	<b>63,805,057</b>	<b>63,805,057</b>	<b>0</b>	<b>63,805,057</b>	<b>68,805,057</b>	<b>5,000,000</b>

**ACTIVITY 380010 TREASURY DEPARTMENT**

<b>TOTAL EXPENSES</b>	<b>174,133,908</b>	<b>185,507,616</b>	<b>183,698,589</b>	<b>183,698,589</b>	<b>0</b>	<b>182,352,461</b>	<b>187,352,461</b>	<b>5,000,000</b>
<b>ESTIMATED SOURCE OF FUNDS FOR TREASURY DEPARTMENT</b>								
GENERAL FUND	155,964,636	167,608,296	165,070,230	165,070,230	0	162,831,946	167,831,946	5,000,000
<b>TOTAL FUNDS</b>	<b>174,133,908</b>	<b>185,507,616</b>	<b>183,698,589</b>	<b>183,698,589</b>	<b>0</b>	<b>182,352,461</b>	<b>187,352,461</b>	<b>5,000,000</b>



## COMPARE C OF C TO HOUSE

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

CLS	DESCRIPTION	FY2014 ACTUAL	FY2015 ADJ AUTH	FY2016			FY2017		
				HOUSE	C OF C	DIFF	HOUSE	C OF C	DIFF

**AGENCY 038    TREASURY DEPT OF**

<b>TOTAL EXPENSES</b>	190,957,072	204,365,512	202,996,413	202,996,413	0	202,234,447	207,234,447	5,000,000
<b>ESTIMATED SOURCE OF FUNDS FOR TREASURY DEPT OF GENERAL FUND</b>	155,965,036	167,608,696	165,070,230	165,070,230	0	162,831,946	167,831,946	5,000,000
<b>TOTAL FUNDS</b>	190,957,072	204,365,512	202,996,413	202,996,413	0	202,234,447	207,234,447	5,000,000

**COMPARE C OF C TO HOUSE**

**CATEGORY: 01 GENERAL GOVERNMENT**  
**DEPARTMENT: 89 TAX - LAND APPEALS BOARD OF**  
**AGENCY: 089 TAX - LAND APPEALS BOARD OF**  
**ACTIVITY: 890010 BOARD OF TAX - LAND APPEALS**  
**ORGANIZATION: 1241 BOARD OF TAX - LAND APPEALS**

CLS	DESCRIPTION	FY2014 ACTUAL	FY2015 ADJ AUTH	FY2016			FY2017		
				HOUSE	C OF C	DIFF	HOUSE	C OF C	DIFF
010	Personal Services-Perm. Classi	233,784	296,980	302,870	251,098	-51,772	305,432	251,398	-54,034
060	Benefits	241,516	293,687	279,475	253,082	-26,393	290,182	262,426	-27,756
	<b>TOTAL EXPENSES</b>	<b>810,414</b>	<b>977,763</b>	<b>1,011,501</b>	<b>933,336</b>	<b>-78,165</b>	<b>1,002,216</b>	<b>920,426</b>	<b>-81,790</b>
<b>ESTIMATED SOURCE OF FUNDS FOR BOARD OF TAX - LAND APPEALS</b>									
002	TRS From Dept Transportation	116,233	148,867	151,723	139,998	-11,725	150,332	138,064	-12,268
	General Fund	694,181	825,093	859,778	793,338	-66,440	851,884	782,362	-69,522
	<b>TOTAL FUNDS</b>	<b>810,414</b>	<b>977,763</b>	<b>1,011,501</b>	<b>933,336</b>	<b>-78,165</b>	<b>1,002,216</b>	<b>920,426</b>	<b>-81,790</b>

**COMPARE C OF C TO HOUSE**

**CATEGORY: 01 GENERAL GOVERNMENT**  
**DEPARTMENT: 21 OFFICE OF PROFESSIONAL LICENSURE AND REGULATION**  
**AGENCY: 021 OFFICE OF PROFESSIONAL LICENSURE AND REGULATION**  
**ACTIVITY: 215010 DIVISION OF HEALTH PROFESSIONS**  
**ORGANIZATION: 2406 MEDICAL PROFESSIONS**

CLS	DESCRIPTION	FY2014 ACTUAL	FY2015 ADJ AUTH	FY2016			FY2017		
				HOUSE	C OF C	DIFF	HOUSE	C OF C	DIFF
010	Personal Services-Perm. Classi	1,532,414	1,668,460	1,580,327	1,611,878	31,551	1,604,782	1,637,627	32,845
060	Benefits	882,548	992,648	840,304	862,622	22,318	870,648	894,133	23,485
	<b>TOTAL EXPENSES</b>	<b>4,173,851</b>	<b>5,049,321</b>	<b>4,353,090</b>	<b>4,406,959</b>	<b>53,869</b>	<b>4,359,914</b>	<b>4,416,244</b>	<b>56,330</b>
<b>ESTIMATED SOURCE OF FUNDS FOR MEDICAL PROFESSIONS</b>									
	General Fund	3,845,086	4,416,140	4,029,246	4,083,115	53,869	4,031,984	4,088,314	56,330
	<b>TOTAL FUNDS</b>	<b>4,173,851</b>	<b>5,049,321</b>	<b>4,353,090</b>	<b>4,406,959</b>	<b>53,869</b>	<b>4,359,914</b>	<b>4,416,244</b>	<b>56,330</b>

**COMPARE C OF C TO HOUSE**

CATEGORY: 01 GENERAL GOVERNMENT  
 DEPARTMENT: 21 OFFICE OF PROFESSIONAL LICENSURE AND CERTIFICATION  
 AGENCY: 021 OFFICE OF PROFESSIONAL LICENSURE AND CERTIFICATION  
 ACTIVITY: 999999  
 ORGANIZATION: 9999

CLS	DESCRIPTION	FY2014 ACTUAL	FY2015 ADJ AUTH	FY2016			FY2017		
				HOUSE	C OF C	DIFF	HOUSE	C OF C	DIFF

Notwithstanding RSA 9:17-a or any other provision of law to the contrary, except as provided in RSA 9:17-c, for the biennium ending June 30, 2017, the executive director of the office of professional licensure and certification is hereby authorized to transfer funds within and among all accounting units within the department, as the executive director deems necessary and appropriate to address present or projected budget deficits, and otherwise as necessary for the efficient management of the department, with the exception of class 60 transfers; provided, that any transfer of \$75,000 or more shall require prior approval of the fiscal committee of the general court and the governor and council.

## COMPARE C OF C TO HOUSE

**CATEGORY:** 01      **GENERAL GOVERNMENT**  
**DEPARTMENT:** 21      **OFFICE OF PROFESSIONAL LICENSURE AND CERTIFICATION**  
**AGENCY:** 021      **OFFICE OF PROFESSIONAL LICENSURE AND CERTIFICATION**  
**ACTIVITY:** 999999  
**ORGANIZATION:** 9999

CLS	DESCRIPTION	FY2014 ACTUAL	FY2015 ADJ AUTH	FY2016			FY2017		
				HOUSE	C OF C	DIFF	HOUSE	C OF C	DIFF
<b>AGENCY 021 OFFICE OF PROFESSIONAL LICENSURE AND CERTIFICATION</b>									
	<b>TOTAL EXPENSES</b>	6,514,335	7,608,952	7,343,049	7,396,918	53,869	7,414,707	7,471,037	56,330
	<b>ESTIMATED SOURCE OF FUNDS FOR OFFICE OF PROFESSIONAL LICENSURE AND CERTIFICATION</b>								
	GENERAL FUND	5,816,068	6,672,797	6,675,281	6,729,150	53,869	6,739,148	6,795,478	56,330
	<b>TOTAL FUNDS</b>	<b>6,514,335</b>	<b>7,608,952</b>	<b>7,343,049</b>	<b>7,396,918</b>	<b>53,869</b>	<b>7,414,707</b>	<b>7,471,037</b>	<b>56,330</b>

**CATEGORY 01 GENERAL GOVERNMENT**

	<b>TOTAL EXPENSES</b>	<b>458,875,934</b>	<b>509,065,141</b>	<b>509,830,871</b>	<b>509,847,356</b>	<b>16,485</b>	<b>513,503,038</b>	<b>518,280,823</b>	<b>4,777,785</b>
	<b>ESTIMATED SOURCE OF FUNDS FOR GENERAL GOVERNMENT</b>								
	FEDERAL FUNDS	34,072,783	45,020,001	39,256,691	39,346,691	90,000	39,372,193	39,362,193	-10,000
	GENERAL FUND	251,933,178	273,765,139	269,015,803	268,792,670	-223,133	269,262,225	273,895,048	4,632,823
	OTHER FUNDS	172,869,973	190,280,001	201,558,376	201,707,995	149,619	204,868,619	205,023,582	154,963
	<b>TOTAL FUNDS</b>	<b>458,875,934</b>	<b>509,065,141</b>	<b>509,830,870</b>	<b>509,847,356</b>	<b>16,486</b>	<b>513,503,037</b>	<b>518,280,823</b>	<b>4,777,786</b>

## COMPARE C OF C TO HOUSE

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 10      **JUDICIAL BRANCH**  
**AGENCY:** 010      **JUDICIAL BRANCH**  
**ACTIVITY:** 100010      **SUPREME COURT**  
**ORGANIZATION:** 1880      **SUPREME & SUPERIOR COURTS**

CLS	DESCRIPTION	FY2014 ACTUAL	FY2015 ADJ AUTH	FY2016			FY2017		
				HOUSE	C OF C	DIFF	HOUSE	C OF C	DIFF
010	Personal Services-Perm. Classi	9,642,259	10,757,940	10,979,346	10,873,781	-105,565	10,900,069	10,793,124	-106,945
011	Personal Services-Unclassified	3,363,212	3,560,539	3,731,400	3,804,519	73,119	3,733,199	3,879,438	146,239
050	Personal Service-Temp/Appointe	789,281	613,812	505,871	498,418	-7,453	514,844	507,370	-7,474
060	Benefits	7,928,681	9,179,633	9,171,576	9,143,395	-28,181	9,288,248	9,324,508	36,260
<b>TOTAL EXPENSES</b>		<b>34,969,120</b>	<b>36,126,587</b>	<b>36,463,422</b>	<b>36,395,342</b>	<b>-68,080</b>	<b>36,369,718</b>	<b>36,437,798</b>	<b>68,080</b>
<b>ESTIMATED SOURCE OF FUNDS FOR SUPREME &amp; SUPERIOR COURTS</b>									
	General Fund	34,369,120	35,526,587	35,863,422	35,795,342	-68,080	35,769,718	35,837,798	68,080
<b>TOTAL FUNDS</b>		<b>34,969,120</b>	<b>36,126,587</b>	<b>36,463,422</b>	<b>36,395,342</b>	<b>-68,080</b>	<b>36,369,718</b>	<b>36,437,798</b>	<b>68,080</b>
<b>ACTIVITY 100010 SUPREME COURT</b>									
<b>TOTAL EXPENSES</b>		<b>72,031,120</b>	<b>75,141,452</b>	<b>77,411,816</b>	<b>77,343,736</b>	<b>-68,080</b>	<b>77,632,095</b>	<b>77,700,175</b>	<b>68,080</b>
<b>ESTIMATED SOURCE OF FUNDS FOR SUPREME COURT</b>									
	GENERAL FUND	66,500,353	70,450,590	71,235,766	71,167,686	-68,080	71,455,237	71,523,317	68,080
<b>TOTAL FUNDS</b>		<b>72,031,120</b>	<b>75,141,452</b>	<b>77,411,816</b>	<b>77,343,736</b>	<b>-68,080</b>	<b>77,632,095</b>	<b>77,700,175</b>	<b>68,080</b>

**COMPARE C OF C TO HOUSE**

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 DEPARTMENT: 10 JUDICIAL BRANCH  
 AGENCY: 010 JUDICIAL BRANCH  
 ACTIVITY: 100010 SUPREME COURT  
 ORGANIZATION: 1880 SUPREME & SUPERIOR COURTS

CLS	DESCRIPTION	FY2014 ACTUAL	FY2015 ADJ AUTH	FY2016			FY2017		
				HOUSE	C OF C	DIFF	HOUSE	C OF C	DIFF
AGENCY 010	JUDICIAL BRANCH								
	<b>TOTAL EXPENSES</b>	77,112,343	80,462,243	82,485,966	82,417,886	-68,080	82,818,233	82,886,313	68,080
	<b>ESTIMATED SOURCE OF FUNDS FOR JUDICIAL BRANCH</b>								
	GENERAL FUND	71,116,904	75,446,191	75,936,428	75,868,348	-68,080	76,265,667	76,333,747	68,080
	<b>TOTAL FUNDS</b>	77,112,343	80,462,243	82,485,966	82,417,886	-68,080	82,818,233	82,886,313	68,080

## COMPARE C OF C TO HOUSE

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 12      **ADJUTANT GENERAL**  
**AGENCY:** 012      **ADJUTANT GENERAL**  
**ACTIVITY:** 120010      **ADJUTANT GENERAL**  
**ORGANIZATION:** 2245      **ARMY GUARD FACILITIES 100% FED**

CLS	DESCRIPTION	FY2014 ACTUAL	FY2015 ADJ AUTH	FY2016			FY2017		
				HOUSE	C OF C	DIFF	HOUSE	C OF C	DIFF
				NOTWITHSTANDING ANY OTHER PROVISION OF LAW, IN ADDITION TO THE AMOUNT BUDGETED, THE ADJUTANT GENERAL CAN ACCEPT AND EXPEND UP TO \$3,000,000 OF FEDERAL FUNDS FOR THE PURPOSE OF THIS ACCOUNT WITHOUT FURTHER APPROVAL FROM THE FISCAL COMMITTEE OF THE GENERAL COURT.					



## COMPARE C OF C TO HOUSE

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 72      **BANK COMMISSION**  
**AGENCY:** 072      **BANK COMMISSION**  
**ACTIVITY:** 720010      **BANKING**  
**ORGANIZATION:** 2046      **BANKING**

CLS	DESCRIPTION	FY2014 ACTUAL	FY2015 ADJ AUTH	FY2016			FY2017		
				HOUSE	C OF C	DIFF	HOUSE	C OF C	DIFF
010	Personal Services-Perm. Classi	968,068	1,320,736	1,302,596	1,141,110	-161,486	1,342,480	1,288,532	-53,948
060	Benefits	564,535	781,853	743,953	669,616	-74,337	778,043	749,397	-28,646
<b>TOTAL EXPENSES</b>		<b>2,076,331</b>	<b>2,769,579</b>	<b>2,802,795</b>	<b>2,566,972</b>	<b>-235,823</b>	<b>2,889,638</b>	<b>2,807,044</b>	<b>-82,594</b>
<b>ESTIMATED SOURCE OF FUNDS FOR BANKING</b>									
008	Agency Income	1,046,058	3,774	1,091,809	855,986	-235,823	1,129,401	1,046,807	-82,594
<b>TOTAL FUNDS</b>		<b>2,076,331</b>	<b>2,769,579</b>	<b>2,802,795</b>	<b>2,566,972</b>	<b>-235,823</b>	<b>2,889,638</b>	<b>2,807,044</b>	<b>-82,594</b>

## COMPARE C OF C TO HOUSE

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 72      **BANK COMMISSION**  
**AGENCY:** 072      **BANK COMMISSION**  
**ACTIVITY:** 720510      **CONSUMER CREDIT DIVISION**  
**ORGANIZATION:** 2043      **CONSUMER CREDIT DIVISION**

CLS	DESCRIPTION	FY2014 ACTUAL	FY2015 ADJ AUTH	FY2016			FY2017		
				HOUSE	C OF C	DIFF	HOUSE	C OF C	DIFF
010	Personal Services-Perm. Classi	1,287,513	1,640,448	1,569,758	1,449,248	-120,510	1,624,590	1,479,805	-144,785
050	Personal Service-Temp/Appointe	14,884	16,548	14,001	0	-14,001	13,999	13,999	0
060	Benefits	728,136	954,339	906,805	840,725	-66,080	959,359	876,827	-82,532
<b>TOTAL EXPENSES</b>		<b>2,749,657</b>	<b>3,513,516</b>	<b>3,436,788</b>	<b>3,236,197</b>	<b>-200,591</b>	<b>3,532,602</b>	<b>3,305,285</b>	<b>-227,317</b>
<b>ESTIMATED SOURCE OF FUNDS FOR CONSUMER CREDIT DIVISION</b>									
009	Agency Income	2,749,657	3,513,516	3,436,788	3,236,197	-200,591	3,532,602	3,305,285	-227,317
<b>TOTAL FUNDS</b>		<b>2,749,657</b>	<b>3,513,516</b>	<b>3,436,788</b>	<b>3,236,197</b>	<b>-200,591</b>	<b>3,532,602</b>	<b>3,305,285</b>	<b>-227,317</b>
<b>AGENCY 072 BANK COMMISSION</b>									
<b>TOTAL EXPENSES</b>		<b>4,835,663</b>	<b>6,284,195</b>	<b>6,239,583</b>	<b>5,803,169</b>	<b>-436,414</b>	<b>6,422,240</b>	<b>6,112,329</b>	<b>-309,911</b>
<b>ESTIMATED SOURCE OF FUNDS FOR BANK COMMISSION</b>									
OTHER FUNDS		4,835,663	6,284,195	6,239,583	5,803,169	-436,414	6,422,240	6,112,329	-309,911
<b>TOTAL FUNDS</b>		<b>4,835,663</b>	<b>6,284,195</b>	<b>6,239,583</b>	<b>5,803,169</b>	<b>-436,414</b>	<b>6,422,240</b>	<b>6,112,329</b>	<b>-309,911</b>

## COMPARE C OF C TO HOUSE

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 73      **PUBLIC EMPLOYEES LABOR RLTN BD**  
**AGENCY:** 073      **PUBLIC EMPLOYEES LABOR RLTN BD**  
**ACTIVITY:** 730010      **PUBLIC EMPL.LABOR RELATIONS BD**  
**ORGANIZATION:** 2066      **PUBLIC EMPLOYEES LABOR RELATN**

CLS	DESCRIPTION	FY2014 ACTUAL	FY2015 ADJ AUTH	FY2016			FY2017		
				HOUSE	C OF C	DIFF	HOUSE	C OF C	DIFF
050	Personal Service-Temp/Appointe	1,508	2,000	1,500	2,500	1,000	1,562	2,562	1,000
065	Board Expenses	0	0	900	1,400	500	850	1,350	500
070	In-State Travel Reimbursement	1,823	2,200	900	1,650	750	850	1,600	750
<b>TOTAL EXPENSES</b>		<b>396,816</b>	<b>417,388</b>	<b>422,248</b>	<b>424,498</b>	<b>2,250</b>	<b>436,472</b>	<b>438,722</b>	<b>2,250</b>
<b>ESTIMATED SOURCE OF FUNDS FOR PUBLIC EMPLOYEES LABOR RELATN</b>									
	General Fund	394,536	414,801	419,748	421,998	2,250	433,972	436,222	2,250
<b>TOTAL FUNDS</b>		<b>396,816</b>	<b>417,388</b>	<b>422,248</b>	<b>424,498</b>	<b>2,250</b>	<b>436,472</b>	<b>438,722</b>	<b>2,250</b>

## COMPARE C OF C TO HOUSE

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

CLS	DESCRIPTION	FY2014 ACTUAL	FY2015 ADJ AUTH	FY2016			FY2017		
				HOUSE	C OF C	DIFF	HOUSE	C OF C	DIFF
011	Personal Services-Unclassified	141,164	206,006	1,248,598	1,319,091	70,493	1,258,396	1,332,095	73,699
060	Benefits	2,082,503	2,485,049	2,496,530	2,527,442	30,912	2,648,810	2,681,437	32,627
217	Inter-Agency Payments	0	0	450,000	0	-450,000	450,000	0	-450,000
<b>TOTAL EXPENSES</b>		<b>7,938,636</b>	<b>9,479,637</b>	<b>10,674,224</b>	<b>10,325,629</b>	<b>-348,595</b>	<b>11,319,494</b>	<b>10,975,820</b>	<b>-343,674</b>
<b>ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATION</b>									
009	Agency Income	7,938,636	9,479,637	10,674,224	10,325,629	-348,595	11,319,494	10,975,820	-343,674
<b>TOTAL FUNDS</b>		<b>7,938,636</b>	<b>9,479,637</b>	<b>10,674,224</b>	<b>10,325,629</b>	<b>-348,595</b>	<b>11,319,494</b>	<b>10,975,820</b>	<b>-343,674</b>

**ACTIVITY 240010      INSURANCE**

<b>TOTAL EXPENSES</b>	<b>9,290,687</b>	<b>12,826,923</b>	<b>14,284,314</b>	<b>13,935,719</b>	<b>-348,595</b>	<b>12,174,003</b>	<b>11,830,329</b>	<b>-343,674</b>	
<b>ESTIMATED SOURCE OF FUNDS FOR INSURANCE</b>									
OTHER FUNDS	8,313,397	10,139,741	11,319,673	10,971,078	-348,595	11,976,973	11,633,299	-343,674	
<b>TOTAL FUNDS</b>	<b>9,290,687</b>	<b>12,826,923</b>	<b>14,284,314</b>	<b>13,935,719</b>	<b>-348,595</b>	<b>12,174,003</b>	<b>11,830,329</b>	<b>-343,674</b>	

**COMPARE C OF C TO HOUSE**

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 DEPARTMENT: 81 PUBLIC UTILITIES COMM  
 AGENCY: 081 PUBLIC UTILITIES COMM  
 ACTIVITY: 810010 OFFICE OF THE COMMISSIONER  
 ORGANIZATION: 2812 OFFICE OF THE COMMISSIONER

CLS	DESCRIPTION	FY2014 ACTUAL	FY2015 ADJ AUTH	FY2016			FY2017		
				HOUSE	C OF C	DIFF	HOUSE	C OF C	DIFF
217	Inter-Agency Payments	0	0	450,000	0	-450,000	450,000	0	-450,000
	<b>TOTAL EXPENSES</b>	<b>7,156,544</b>	<b>8,223,294</b>	<b>8,871,415</b>	<b>8,421,415</b>	<b>-450,000</b>	<b>9,075,060</b>	<b>8,625,060</b>	<b>-450,000</b>
<b>ESTIMATED SOURCE OF FUNDS FOR OFFICE OF THE COMMISSIONER</b>									
	009 Agency Income	6,734,434	7,768,501	8,249,062	7,799,062	-450,000	8,442,604	7,992,604	-450,000
	<b>TOTAL FUNDS</b>	<b>7,156,544</b>	<b>8,223,294</b>	<b>8,871,415</b>	<b>8,421,415</b>	<b>-450,000</b>	<b>9,075,060</b>	<b>8,625,060</b>	<b>-450,000</b>
<b>AGENCY 081 PUBLIC UTILITIES COMM</b>									
	<b>TOTAL EXPENSES</b>	<b>34,394,420</b>	<b>27,509,219</b>	<b>21,646,111</b>	<b>21,196,111</b>	<b>-450,000</b>	<b>22,093,958</b>	<b>21,643,958</b>	<b>-450,000</b>
<b>ESTIMATED SOURCE OF FUNDS FOR PUBLIC UTILITIES COMM</b>									
	OTHER FUNDS	33,962,520	27,088,991	21,193,479	20,743,479	-450,000	21,624,823	21,174,823	-450,000
	<b>TOTAL FUNDS</b>	<b>34,394,420</b>	<b>27,509,219</b>	<b>21,646,111</b>	<b>21,196,111</b>	<b>-450,000</b>	<b>22,093,958</b>	<b>21,643,958</b>	<b>-450,000</b>

## COMPARE C OF C TO HOUSE

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 23      **SAFETY DEPT OF**  
**AGENCY:** 023      **SAFETY DEPT OF**  
**ACTIVITY:** 234010      **DIVISION OF STATE POLICE**  
**ORGANIZATION:** 5412      **DETECTIVE BUREAU**

CLS	DESCRIPTION	FY2014 ACTUAL	FY2015 ADJ AUTH	FY2016			FY2017		
				HOUSE	C OF C	DIFF	HOUSE	C OF C	DIFF
<b>ESTIMATED SOURCE OF FUNDS FOR DETECTIVE BUREAU</b>									
009	Agency Income	6,818,995	7,627,419	8,823,631	8,323,631	-500,000	8,490,539	7,990,539	-500,000
	General Fund	0	0	0	500,000	500,000	0	500,000	500,000
<b>ESTIMATED SOURCE OF FUNDS FOR DIVISION OF STATE POLICE</b>									
	GENERAL FUND	131,350	104,629	222,201	722,201	500,000	215,865	715,865	500,000
	OTHER FUNDS	17,660,803	19,771,741	20,967,186	20,467,186	-500,000	21,398,790	20,898,790	-500,000

**COMPARE C OF C TO HOUSE**

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 DEPARTMENT: 23 SAFETY DEPT OF  
 AGENCY: 023 SAFETY DEPT OF  
 ACTIVITY: 236010 HOMELND SEC - EMER MGMT  
 ORGANIZATION: 2730 DIR OF HOMELND SEC - EMER MGMT

CLS	DESCRIPTION	FY2014 ACTUAL	FY2015 ADJ AUTH	FY2016			FY2017		
				HOUSE	C OF C	DIFF	HOUSE	C OF C	DIFF
<b>ESTIMATED SOURCE OF FUNDS FOR DIR OF HOMELND SEC - EMER MGMT</b>									
	003 Revolving Funds	0	0	191,723	0	-191,723	169,002	0	-169,002
	009 Agency Income	792,408	842,054	0	191,723	191,723	0	169,002	169,002

## COMPARE C OF C TO HOUSE

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

CLS	DESCRIPTION	FY2014 ACTUAL	FY2015 ADJ AUTH	FY2016			FY2017		
				HOUSE	C OF C	DIFF	HOUSE	C OF C	DIFF
<b>ESTIMATED SOURCE OF FUNDS FOR EMERGENCY MGMT ADMIN</b>									
	003 Revolving Funds	0	0	64,312	0	-64,312	872,352	0	-872,352
	009 Agency Income	381,591	545,247	0	64,312	64,312	0	872,352	872,352



**COMPARE C OF C TO HOUSE**

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 23      **SAFETY DEPT OF**  
**AGENCY:** 023      **SAFETY DEPT OF**  
**ACTIVITY:** 236010      **HOMELND SEC - EMER MGMT**  
**ORGANIZATION:** 2748      **RIM - C**

CLS	DESCRIPTION	FY2014 ACTUAL	FY2015 ADJ AUTH	FY2016			FY2017		
				HOUSE	C OF C	DIFF	HOUSE	C OF C	DIFF
<b>ESTIMATED SOURCE OF FUNDS FOR RIM - C</b>									
	003 Revolving Funds	0	0	0	0	0	8,779	0	-8,779
	009 Agency Income	0	0	0	0	0	0	8,779	8,779

## COMPARE C OF C TO HOUSE

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 23      **SAFETY DEPT OF**  
**AGENCY:** 023      **SAFETY DEPT OF**  
**ACTIVITY:** 231015      **OFFICE OF COMMISSIONER**  
**ORGANIZATION:** 2300      **OFFICE OF THE COMMISSIONER**

CLS	DESCRIPTION	FY2014 ACTUAL	FY2015 ADJ AUTH	FY2016			FY2017		
				HOUSE	C OF C	DIFF	HOUSE	C OF C	DIFF
<b>ESTIMATED SOURCE OF FUNDS FOR OFFICE OF THE COMMISSIONER</b>									
	003 Revolving Funds	0	0	449,343	0	-449,343	439,618	0	-439,618
	009 Agency Income	0	0	1,331,863	1,781,206	449,343	1,342,224	1,781,842	439,618

## COMPARE C OF C TO HOUSE

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 23      **SAFETY DEPT OF**  
**AGENCY:** 023      **SAFETY DEPT OF**  
**ACTIVITY:** 231015      **OFFICE OF COMMISSIONER**  
**ORGANIZATION:** 7546      **HIGHWAY SAFETY ADMINISTRATION**

CLS	DESCRIPTION	FY2014 ACTUAL	FY2015 ADJ AUTH	FY2016			FY2017		
				HOUSE	C OF C	DIFF	HOUSE	C OF C	DIFF
011	Personal Services-Unclassified	80,453	83,084	84,168	0	-84,168	84,168	0	-84,168
060	Benefits	148,923	152,101	160,791	136,006	-24,785	166,708	141,923	-24,785
	<b>TOTAL EXPENSES</b>	<b>612,800</b>	<b>658,802</b>	<b>644,109</b>	<b>535,156</b>	<b>-108,953</b>	<b>655,005</b>	<b>546,052</b>	<b>-108,953</b>
<b>ESTIMATED SOURCE OF FUNDS FOR HIGHWAY SAFETY ADMINISTRATION</b>									
000	Federal Funds	177,862	181,468	207,614	172,507	-35,107	210,629	175,522	-35,107
	Highway Funds	434,938	477,334	436,495	362,649	-73,846	444,376	370,530	-73,846
	<b>TOTAL FUNDS</b>	<b>612,800</b>	<b>658,802</b>	<b>644,109</b>	<b>535,156</b>	<b>-108,953</b>	<b>655,005</b>	<b>546,052</b>	<b>-108,953</b>

**ACTIVITY 231015      OFFICE OF COMMISSIONER**

<b>TOTAL EXPENSES</b>	<b>10,560,538</b>	<b>11,859,310</b>	<b>10,164,216</b>	<b>10,055,263</b>	<b>-108,953</b>	<b>10,739,117</b>	<b>10,630,164</b>	<b>-108,953</b>	
<b>ESTIMATED SOURCE OF FUNDS FOR OFFICE OF COMMISSIONER</b>									
FEDERAL FUNDS	177,862	181,468	207,614	172,507	-35,107	210,629	175,522	-35,107	
HIGHWAY FUNDS	8,128,745	9,311,488	5,912,219	5,838,373	-73,846	6,418,842	6,344,996	-73,846	
<b>TOTAL FUNDS</b>	<b>10,560,538</b>	<b>11,859,310</b>	<b>10,164,216</b>	<b>10,055,263</b>	<b>-108,953</b>	<b>10,739,117</b>	<b>10,630,164</b>	<b>-108,953</b>	

## COMPARE C OF C TO HOUSE

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 23      **SAFETY DEPT OF**  
**AGENCY:** 023      **SAFETY DEPT OF**  
**ACTIVITY:** 232015      **DIVISION OF ADMINISTRATION**  
**ORGANIZATION:** 2310      **BUSINESS OFFICE**

CLS	DESCRIPTION	FY2014 ACTUAL	FY2015 ADJ AUTH	FY2016			FY2017		
				HOUSE	C OF C	DIFF	HOUSE	C OF C	DIFF
<b>ESTIMATED SOURCE OF FUNDS FOR BUSINESS OFFICE</b>									
	003 Revolving Funds	0	0	665,710	0	-665,710	626,985	0	-626,985
	009 Agency Income	0	0	1,815,373	2,481,083	665,710	1,914,902	2,541,887	626,985

**COMPARE C OF C TO HOUSE**

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 DEPARTMENT: 23 SAFETY DEPT OF  
 AGENCY: 023 SAFETY DEPT OF  
 ACTIVITY: 232015 DIVISION OF ADMINISTRATION  
 ORGANIZATION: 3110 ROAD TOLL ADMINISTRATION

CLS	DESCRIPTION	FY2014 ACTUAL	FY2015 ADJ AUTH	FY2016			FY2017		
				HOUSE	C OF C	DIFF	HOUSE	C OF C	DIFF
010	Personal Services-Perm. Classi	384,682	407,772	382,929	404,767	21,838	378,880	411,659	32,779
060	Benefits	262,613	285,140	250,696	279,931	29,235	258,039	291,875	33,836
	<b>TOTAL EXPENSES</b>	<b>863,489</b>	<b>866,591</b>	<b>1,399,403</b>	<b>1,450,476</b>	<b>51,073</b>	<b>1,364,492</b>	<b>1,431,107</b>	<b>66,615</b>
<b>ESTIMATED SOURCE OF FUNDS FOR ROAD TOLL ADMINISTRATION</b>									
009	Agency Income	0	0	1,399,403	1,450,476	51,073	1,364,492	1,431,107	66,615
	<b>TOTAL FUNDS</b>	<b>863,489</b>	<b>866,591</b>	<b>1,399,403</b>	<b>1,450,476</b>	<b>51,073</b>	<b>1,364,492</b>	<b>1,431,107</b>	<b>66,615</b>

## COMPARE C OF C TO HOUSE

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

CLS	DESCRIPTION	FY2014 ACTUAL	FY2015 ADJ AUTH	FY2016			FY2017		
				HOUSE	C OF C	DIFF	HOUSE	C OF C	DIFF
010	Personal Services-Perm. Classi	521,650	566,491	447,672	569,856	122,184	406,790	581,961	175,171
060	Benefits	287,355	306,161	242,735	335,455	92,720	245,666	350,390	104,724
	<b>TOTAL EXPENSES</b>	<b>827,561</b>	<b>899,551</b>	<b>738,735</b>	<b>953,639</b>	<b>214,904</b>	<b>680,784</b>	<b>960,679</b>	<b>279,895</b>
<b>ESTIMATED SOURCE OF FUNDS FOR ROAD TOLL AUDIT</b>									
	009 Agency Income	0	0	738,735	953,639	214,904	680,784	960,679	279,895
	<b>TOTAL FUNDS</b>	<b>827,561</b>	<b>899,551</b>	<b>738,735</b>	<b>953,639</b>	<b>214,904</b>	<b>680,784</b>	<b>960,679</b>	<b>279,895</b>
<b>ACTIVITY 232015      DIVISION OF ADMINISTRATION</b>									
	<b>TOTAL EXPENSES</b>	<b>13,802,219</b>	<b>15,770,448</b>	<b>11,637,154</b>	<b>11,903,131</b>	<b>265,977</b>	<b>11,638,015</b>	<b>11,984,525</b>	<b>346,510</b>
<b>ESTIMATED SOURCE OF FUNDS FOR DIVISION OF ADMINISTRATION</b>									
	OTHER FUNDS	1,827,769	1,912,533	4,619,221	4,885,198	265,977	4,587,163	4,933,673	346,510
	<b>TOTAL FUNDS</b>	<b>13,802,219</b>	<b>15,770,448</b>	<b>11,637,154</b>	<b>11,903,131</b>	<b>265,977</b>	<b>11,638,015</b>	<b>11,984,525</b>	<b>346,510</b>

## COMPARE C OF C TO HOUSE

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

CLS	DESCRIPTION	FY2014 ACTUAL	FY2015 ADJ AUTH	FY2016			FY2017		
				HOUSE	C OF C	DIFF	HOUSE	C OF C	DIFF
010	Personal Services-Perm. Classi	1,073,521	1,247,880	1,332,697	1,376,145	43,448	1,353,112	1,396,560	43,448
050	Personal Service-Temp/Appointe	19,696	25,543	0	23,256	23,256	0	25,582	25,582
060	Benefits	630,273	764,574	737,581	773,891	36,310	768,819	806,761	37,942
103	Contracts for Op Services	1,057,415	1,045,155	915,000	765,000	-150,000	1,420,000	1,220,000	-200,000
<b>TOTAL EXPENSES</b>		<b>3,199,733</b>	<b>3,579,184</b>	<b>3,264,581</b>	<b>3,217,595</b>	<b>-46,986</b>	<b>3,896,112</b>	<b>3,803,084</b>	<b>-93,028</b>

<b>ESTIMATED SOURCE OF FUNDS FOR DRIVER LICENSING</b>									
009	Agency Income	0	0	3,264,581	3,217,595	-46,986	3,896,112	3,803,084	-93,028
<b>TOTAL FUNDS</b>		<b>3,199,733</b>	<b>3,579,184</b>	<b>3,264,581</b>	<b>3,217,595</b>	<b>-46,986</b>	<b>3,896,112</b>	<b>3,803,084</b>	<b>-93,028</b>

**COMPARE C OF C TO HOUSE**

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

CLS	DESCRIPTION	FY2014 ACTUAL	FY2015 ADJ AUTH	FY2016			FY2017		
				HOUSE	C OF C	DIFF	HOUSE	C OF C	DIFF
050	Personal Service-Temp/Appointe	42,069	54,600	0	46,709	46,709	0	51,380	51,380
060	Benefits	495,330	482,377	516,695	520,268	3,573	540,273	544,204	3,931
	<b>TOTAL EXPENSES</b>	<b>1,551,861</b>	<b>1,573,996</b>	<b>1,517,987</b>	<b>1,568,269</b>	<b>50,282</b>	<b>1,569,015</b>	<b>1,624,326</b>	<b>55,311</b>
<b>ESTIMATED SOURCE OF FUNDS FOR MOTOR VEHICLE REGISTRATION</b>									
009	Agency Income	0	0	1,517,987	1,568,269	50,282	1,569,015	1,624,326	55,311
	<b>TOTAL FUNDS</b>	<b>1,551,861</b>	<b>1,573,996</b>	<b>1,517,987</b>	<b>1,568,269</b>	<b>50,282</b>	<b>1,569,015</b>	<b>1,624,326</b>	<b>55,311</b>



## COMPARE C OF C TO HOUSE

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

CLS	DESCRIPTION	FY2014 ACTUAL	FY2015 ADJ AUTH	FY2016			FY2017		
				HOUSE	C OF C	DIFF	HOUSE	C OF C	DIFF
010	Personal Services-Perm. Classi	751,598	808,752	796,020	854,164	58,144	844,219	887,519	43,300
050	Personal Service-Temp/Appointe	43,643	49,251	0	51,975	51,975	0	57,173	57,173
060	Benefits	537,916	572,345	560,312	603,936	43,624	610,135	648,536	38,401
<b>TOTAL EXPENSES</b>		<b>1,658,061</b>	<b>1,774,285</b>	<b>1,713,407</b>	<b>1,867,150</b>	<b>153,743</b>	<b>1,837,279</b>	<b>1,976,153</b>	<b>138,874</b>
<b>ESTIMATED SOURCE OF FUNDS FOR CERTIFICATE OF TITLE</b>									
009	Agency Income	0	0	1,713,407	1,867,150	153,743	1,837,279	1,976,153	138,874
<b>TOTAL FUNDS</b>		<b>1,658,061</b>	<b>1,774,285</b>	<b>1,713,407</b>	<b>1,867,150</b>	<b>153,743</b>	<b>1,837,279</b>	<b>1,976,153</b>	<b>138,874</b>

## COMPARE C OF C TO HOUSE

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

CLS	DESCRIPTION	FY2014 ACTUAL	FY2015 ADJ AUTH	FY2016			FY2017		
				HOUSE	C OF C	DIFF	HOUSE	C OF C	DIFF
010	Personal Services-Perm. Classi	2,279,044	2,599,767	2,687,198	2,760,362	73,164	2,739,782	2,814,213	74,431
018	Overtime	128,393	135,566	120,000	140,000	20,000	131,000	154,000	23,000
022	Rents-Leases Other Than State	232,305	309,755	295,768	335,768	40,000	296,294	336,294	40,000
023	Heat- Electricity - Water	63,567	68,555	69,105	89,790	20,685	69,697	90,592	20,895
039	Telecommunications	68,083	64,540	211,470	232,470	21,000	222,094	244,094	22,000
050	Personal Service-Temp/Appointe	264,008	277,479	0	305,227	305,227	0	335,750	335,750
060	Benefits	1,629,844	1,865,248	1,858,935	1,920,995	62,060	1,940,575	2,006,587	66,012
070	In-State Travel Reimbursement	22,964	37,682	11,950	25,100	13,150	14,180	27,480	13,300
103	Contracts for Op Services	81,556	226,134	110,804	150,200	39,396	125,491	165,210	39,719
<b>TOTAL EXPENSES</b>		<b>4,833,622</b>	<b>5,647,057</b>	<b>5,460,960</b>	<b>6,055,642</b>	<b>594,682</b>	<b>5,634,514</b>	<b>6,269,621</b>	<b>635,107</b>

ESTIMATED SOURCE OF FUNDS FOR OPERATIONS									
009 Agency Income	0	0	5,460,960	6,055,642	594,682	5,634,514	6,269,621	635,107	
<b>TOTAL FUNDS</b>	<b>4,833,622</b>	<b>5,647,057</b>	<b>5,460,960</b>	<b>6,055,642</b>	<b>594,682</b>	<b>5,634,514</b>	<b>6,269,621</b>	<b>635,107</b>	

**COMPARE C OF C TO HOUSE**

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 DEPARTMENT: 23 SAFETY DEPT OF  
 AGENCY: 023 SAFETY DEPT OF  
 ACTIVITY: 233015 DIVISION OF MOTOR VEHICLES  
 ORGANIZATION: 3100 ADMIN-DIV OF MOTOR VEHICLES

CLS	DESCRIPTION	FY2014 ACTUAL	FY2015 ADJ AUTH	FY2016			FY2017		
				HOUSE	C OF C	DIFF	HOUSE	C OF C	DIFF
027	Transfers To Oit	0	0	5,900,431	5,800,431	-100,000	5,106,373	5,006,373	-100,000
	<b>TOTAL EXPENSES</b>	<b>1,752,881</b>	<b>1,848,936</b>	<b>9,226,548</b>	<b>9,126,548</b>	<b>-100,000</b>	<b>9,022,623</b>	<b>8,922,623</b>	<b>-100,000</b>
	<b>ESTIMATED SOURCE OF FUNDS FOR ADMIN-DIV OF MOTOR VEHICLES</b>								
009	Agency Income	0	0	9,226,548	9,126,548	-100,000	9,022,623	8,922,623	-100,000
	<b>TOTAL FUNDS</b>	<b>1,752,881</b>	<b>1,848,936</b>	<b>9,226,548</b>	<b>9,126,548</b>	<b>-100,000</b>	<b>9,022,623</b>	<b>8,922,623</b>	<b>-100,000</b>

## COMPARE C OF C TO HOUSE

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 23      **SAFETY DEPT OF**  
**AGENCY:** 023      **SAFETY DEPT OF**  
**ACTIVITY:** 233015      **DIVISION OF MOTOR VEHICLES**  
**ORGANIZATION:** 3109      **INTERNATL REGISTRATN PROGRAM**

CLS	DESCRIPTION	FY2014 ACTUAL	FY2015 ADJ AUTH	FY2016			FY2017		
				HOUSE	C OF C	DIFF	HOUSE	C OF C	DIFF
050	Personal Service-Temp/Appointe	9,085	14,452	0	14,986	14,986	0	16,485	16,485
060	Benefits	80,138	88,524	85,663	86,809	1,146	89,166	90,427	1,261
<b>TOTAL EXPENSES</b>		<b>392,069</b>	<b>462,439</b>	<b>429,270</b>	<b>445,402</b>	<b>16,132</b>	<b>434,496</b>	<b>452,242</b>	<b>17,746</b>
<b>ESTIMATED SOURCE OF FUNDS FOR INTERNATL REGISTRATN PROGRAM</b>									
009	Agency Income	0	0	429,270	445,402	16,132	434,496	452,242	17,746
<b>TOTAL FUNDS</b>		<b>392,069</b>	<b>462,439</b>	<b>429,270</b>	<b>445,402</b>	<b>16,132</b>	<b>434,496</b>	<b>452,242</b>	<b>17,746</b>
<b>ACTIVITY 233015      DIVISION OF MOTOR VEHICLES</b>									
<b>TOTAL EXPENSES</b>		<b>15,330,493</b>	<b>15,726,624</b>	<b>22,388,326</b>	<b>23,056,179</b>	<b>667,853</b>	<b>23,207,328</b>	<b>23,861,338</b>	<b>654,010</b>
<b>ESTIMATED SOURCE OF FUNDS FOR DIVISION OF MOTOR VEHICLES</b>									
OTHER FUNDS		1,625,775	335,156	22,388,326	23,056,179	667,853	23,207,328	23,861,338	654,010
<b>TOTAL FUNDS</b>		<b>15,330,493</b>	<b>15,726,624</b>	<b>22,388,326</b>	<b>23,056,179</b>	<b>667,853</b>	<b>23,207,328</b>	<b>23,861,338</b>	<b>654,010</b>

## COMPARE C OF C TO HOUSE

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 23      **SAFETY DEPT OF**  
**AGENCY:** 023      **SAFETY DEPT OF**  
**ACTIVITY:** 234015      **DIVISION OF STATE POLICE**  
**ORGANIZATION:** 2305      **COMMERCIAL ENFORCEMENT**

CLS	DESCRIPTION	FY2014 ACTUAL	FY2015 ADJ AUTH	FY2016			FY2017		
				HOUSE	C OF C	DIFF	HOUSE	C OF C	DIFF
010	Personal Services-Perm. Classi	2,656,392	3,059,578	3,186,347	3,186,347	0	3,228,617	3,306,572	77,955
020	Current Expenses	47,725	53,070	69,195	116,667	47,472	42,820	43,852	1,032
060	Benefits	1,388,815	1,640,655	1,642,349	1,642,349	0	1,692,908	1,730,474	37,566
<b>TOTAL EXPENSES</b>		<b>4,777,201</b>	<b>5,512,978</b>	<b>5,611,292</b>	<b>5,658,764</b>	<b>47,472</b>	<b>5,776,540</b>	<b>5,893,093</b>	<b>116,553</b>
<b>ESTIMATED SOURCE OF FUNDS FOR COMMERCIAL ENFORCEMENT</b>									
	General Fund	0	0	0	3,803,257	3,803,257	0	3,954,265	3,954,265
	Highway Funds	4,777,201	5,512,978	5,611,292	1,855,507	-3,755,785	5,776,540	1,938,828	-3,837,712
<b>TOTAL FUNDS</b>		<b>4,777,201</b>	<b>5,512,978</b>	<b>5,611,292</b>	<b>5,658,764</b>	<b>47,472</b>	<b>5,776,540</b>	<b>5,893,093</b>	<b>116,553</b>

**COMPARE C OF C TO HOUSE**

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

CLS	DESCRIPTION	FY2014 ACTUAL	FY2015 ADJ AUTH	FY2016			FY2017		
				HOUSE	C OF C	DIFF	HOUSE	C OF C	DIFF
<b>ESTIMATED SOURCE OF FUNDS FOR STATE POLICE COMMUNICATIONS</b>									
	General Fund	0	0	0	622,852	622,852	0	606,034	606,034
	Highway Funds	740,768	849,559	926,724	303,872	-622,852	903,154	297,120	-606,034

## COMPARE C OF C TO HOUSE

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 23      **SAFETY DEPT OF**  
**AGENCY:** 023      **SAFETY DEPT OF**  
**ACTIVITY:** 234015      **DIVISION OF STATE POLICE**  
**ORGANIZATION:** 4003      **TRAFFIC BUREAU**

CLS	DESCRIPTION	FY2014 ACTUAL	FY2015 ADJ AUTH	FY2016			FY2017		
				HOUSE	C OF C	DIFF	HOUSE	C OF C	DIFF
010	Personal Services-Perm. Classi	12,713,577	14,665,331	14,781,585	14,673,149	-108,436	15,022,041	14,902,508	-119,533
019	Holiday Pay	602,875	641,600	647,000	645,000	-2,000	647,400	645,000	-2,400
020	Current Expenses	430,053	383,227	730,553	721,397	-9,156	492,108	420,908	-71,200
030	Equipment New/Replacement	296,863	700,661	1,392,968	1,385,728	-7,240	1,264,023	1,164,023	-100,000
060	Benefits	6,585,745	7,947,498	7,709,136	7,653,207	-55,929	7,953,868	7,890,884	-62,984
070	In-State Travel Reimbursement	1,290,498	1,846,400	1,531,850	1,531,250	-600	1,574,550	1,573,950	-600
<b>TOTAL EXPENSES</b>		<b>23,181,310</b>	<b>27,622,425</b>	<b>28,332,911</b>	<b>28,149,550</b>	<b>-183,361</b>	<b>28,485,451</b>	<b>28,128,734</b>	<b>-356,717</b>
<b>ESTIMATED SOURCE OF FUNDS FOR TRAFFIC BUREAU</b>									
	General Fund	0	0	9,491,524	12,487,140	2,995,616	9,542,627	12,452,590	2,909,963
	Highway Funds	18,776,860	22,374,161	13,458,133	9,230,237	-4,227,896	13,530,589	9,254,356	-4,276,233
	Turnpike Funds	4,404,450	5,248,264	5,383,254	6,432,173	1,048,919	5,412,235	6,421,788	1,009,553
<b>TOTAL FUNDS</b>		<b>23,181,310</b>	<b>27,622,425</b>	<b>28,332,911</b>	<b>28,149,550</b>	<b>-183,361</b>	<b>28,485,451</b>	<b>28,128,734</b>	<b>-356,717</b>

**COMPARE C OF C TO HOUSE**

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

CLS	DESCRIPTION	FY2014 ACTUAL	FY2015 ADJ AUTH	FY2016			FY2017		
				HOUSE	C OF C	DIFF	HOUSE	C OF C	DIFF
050	Personal Service-Temp/Appointe	88,524	141,502	0	129,750	129,750	0	129,750	129,750
060	Benefits	6,785	10,825	0	9,192	9,192	0	9,508	9,508
	<b>TOTAL EXPENSES</b>	<b>95,309</b>	<b>152,327</b>	<b>0</b>	<b>138,942</b>	<b>138,942</b>	<b>0</b>	<b>139,258</b>	<b>139,258</b>
<b>ESTIMATED SOURCE OF FUNDS FOR AUXILIARY POLICE</b>									
	General Fund	0	0	0	61,635	61,635	0	61,649	61,649
	Highway Funds	77,200	123,386	0	45,559	45,559	0	45,816	45,816
	Turnpike Funds	18,109	28,941	0	31,748	31,748	0	31,793	31,793
	<b>TOTAL FUNDS</b>	<b>95,309</b>	<b>152,327</b>	<b>0</b>	<b>138,942</b>	<b>138,942</b>	<b>0</b>	<b>139,258</b>	<b>139,258</b>



**COMPARE C OF C TO HOUSE**

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

CLS	DESCRIPTION	FY2014 ACTUAL	FY2015 ADJ AUTH	FY2016			FY2017		
				HOUSE	C OF C	DIFF	HOUSE	C OF C	DIFF
	<b>ESTIMATED SOURCE OF FUNDS FOR AIRCRAFT TRAFFIC SURVEILLANCE</b>								
	General Fund	0	0	67,798	89,776	21,978	103,163	136,338	33,175
	Highway Funds	173,787	201,320	96,131	66,361	-29,770	146,277	101,306	-44,971
	Turnpike Funds	32,123	47,223	38,452	46,244	7,792	58,510	70,306	11,796

## COMPARE C OF C TO HOUSE

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 23      **SAFETY DEPT OF**  
**AGENCY:** 023      **SAFETY DEPT OF**  
**ACTIVITY:** 234015      **DIVISION OF STATE POLICE**  
**ORGANIZATION:** 4010      **ENFORCEMENT**

CLS	DESCRIPTION	FY2014 ACTUAL	FY2015 ADJ AUTH	FY2016			FY2017		
				HOUSE	C OF C	DIFF	HOUSE	C OF C	DIFF
020	Current Expenses	95,601	63,810	117,235	159,547	42,312	72,673	72,673	0
	<b>TOTAL EXPENSES</b>	<b>5,041,563</b>	<b>6,023,132</b>	<b>6,111,629</b>	<b>6,153,941</b>	<b>42,312</b>	<b>6,018,332</b>	<b>6,018,332</b>	<b>0</b>
	<b>ESTIMATED SOURCE OF FUNDS FOR ENFORCEMENT</b>								
	General Fund	0	0	0	4,136,064	4,136,064	0	4,038,302	4,038,302
	Highway Funds	5,041,563	6,023,132	6,111,629	2,017,877	-4,093,752	6,018,332	1,980,030	-4,038,302
	<b>TOTAL FUNDS</b>	<b>5,041,563</b>	<b>6,023,132</b>	<b>6,111,629</b>	<b>6,153,941</b>	<b>42,312</b>	<b>6,018,332</b>	<b>6,018,332</b>	<b>0</b>

## COMPARE C OF C TO HOUSE

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

CLS	DESCRIPTION	FY2014 ACTUAL	FY2015 ADJ AUTH	FY2016			FY2017		
				HOUSE	C OF C	DIFF	HOUSE	C OF C	DIFF
<b>ESTIMATED SOURCE OF FUNDS FOR HAMPTON BEACH DETAIL</b>									
	General Fund	0	0	0	49,401	49,401	0	49,320	49,320
	Highway Funds	143,820	145,877	73,502	24,101	-49,401	73,502	24,182	-49,320

**COMPARE C OF C TO HOUSE**

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 DEPARTMENT: 23 SAFETY DEPT OF  
 AGENCY: 023 SAFETY DEPT OF  
 ACTIVITY: 234015 DIVISION OF STATE POLICE  
 ORGANIZATION: 4012 N.L.E.T.S.

CLS	DESCRIPTION	FY2014 ACTUAL	FY2015 ADJ AUTH	FY2016			FY2017		
				HOUSE	C OF C	DIFF	HOUSE	C OF C	DIFF
<b>ESTIMATED SOURCE OF FUNDS FOR N.L.E.T.S.</b>									
	General Fund	0	0	0	36,966	36,966	0	36,905	36,905
	Highway Funds	52,752	62,000	55,000	18,034	-36,966	55,000	18,095	-36,905

**COMPARE C OF C TO HOUSE**

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

CLS	DESCRIPTION	FY2014 ACTUAL	FY2015 ADJ AUTH	FY2016			FY2017		
				HOUSE	C OF C	DIFF	HOUSE	C OF C	DIFF
<b>ESTIMATED SOURCE OF FUNDS FOR STATE POLICE WITNESS FEES</b>									
	General Fund	0	0	109,092	144,457	35,365	109,092	144,164	35,072
	Highway Funds	207,852	282,559	154,682	106,780	-47,902	154,683	107,138	-47,545
	Turnpike Funds	48,755	66,279	61,873	74,410	12,537	61,872	74,345	12,473

## COMPARE C OF C TO HOUSE

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

CLS	DESCRIPTION	FY2014 ACTUAL	FY2015 ADJ AUTH	FY2016			FY2017		
				HOUSE	C OF C	DIFF	HOUSE	C OF C	DIFF
<b>ESTIMATED SOURCE OF FUNDS FOR AMMUNITION</b>									
	General Fund	0	0	54,940	72,750	17,810	50,250	66,405	16,155
	Highway Funds	90,965	126,360	77,900	53,776	-24,124	71,250	49,350	-21,900
	Turnpike Funds	21,337	29,640	31,160	37,474	6,314	28,500	34,245	5,745

## COMPARE C OF C TO HOUSE

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 23    **SAFETY DEPT OF**  
**AGENCY:** 023      **SAFETY DEPT OF**  
**ACTIVITY:** 234015   **DIVISION OF STATE POLICE**  
**ORGANIZATION:** 4022   **STATE POLICE FORENSIC LAB**

CLS	DESCRIPTION	FY2014 ACTUAL	FY2015 ADJ AUTH	FY2016			FY2017		
				HOUSE	C OF C	DIFF	HOUSE	C OF C	DIFF
010	Personal Services-Perm. Classi	1,926,700	2,015,420	1,962,936	2,065,970	103,034	1,946,688	2,089,940	143,252
059	Temp Full Time	0	0	0	49,322	49,322	0	51,431	51,431
060	Benefits	972,553	1,060,107	1,013,535	1,078,895	65,360	1,054,401	1,121,712	67,311
<b>TOTAL EXPENSES</b>		<b>3,271,201</b>	<b>3,490,414</b>	<b>3,587,376</b>	<b>3,805,092</b>	<b>217,716</b>	<b>3,640,858</b>	<b>3,902,852</b>	<b>261,994</b>
<b>ESTIMATED SOURCE OF FUNDS FOR STATE POLICE FORENSIC LAB</b>									
009	Agency Income	973,319	1,047,122	1,076,214	1,339,012	262,798	1,092,257	1,467,471	375,214
	General Fund	0	0	0	1,000,000	1,000,000	0	1,000,000	1,000,000
	Highway Funds	2,297,882	2,443,292	2,511,162	1,466,080	-1,045,082	2,548,601	1,435,381	-1,113,220
<b>TOTAL FUNDS</b>		<b>3,271,201</b>	<b>3,490,414</b>	<b>3,587,376</b>	<b>3,805,092</b>	<b>217,716</b>	<b>3,640,858</b>	<b>3,902,852</b>	<b>261,994</b>

**COMPARE C OF C TO HOUSE**

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 DEPARTMENT: 23 SAFETY DEPT OF  
 AGENCY: 023 SAFETY DEPT OF  
 ACTIVITY: 234015 DIVISION OF STATE POLICE  
 ORGANIZATION: 4023 STATE POLICE EVIDENCE ACCOUNT

CLS	DESCRIPTION	FY2014 ACTUAL	FY2015 ADJ AUTH	FY2016			FY2017		
				HOUSE	C OF C	DIFF	HOUSE	C OF C	DIFF
<b>ESTIMATED SOURCE OF FUNDS FOR STATE POLICE EVIDENCE ACCOUNT</b>									
009	Agency Income	0	13,500	13,500	15,836	2,336	13,500	16,920	3,420
	Highway Funds	0	31,500	31,500	29,164	-2,336	31,500	28,080	-3,420



## COMPARE C OF C TO HOUSE

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

CLS	DESCRIPTION	FY2014 ACTUAL	FY2015 ADJ AUTH	FY2016			FY2017		
				HOUSE	C OF C	DIFF	HOUSE	C OF C	DIFF
<b>ESTIMATED SOURCE OF FUNDS FOR TOXICOLOGY LAB</b>									
	General Fund	0	0	0	1,047,979	1,047,979	0	988,114	988,114
	Highway Funds	1,243,536	1,574,142	1,559,260	511,281	-1,047,979	1,472,599	484,485	-988,114

**ACTIVITY 234015      DIVISION OF STATE POLICE**

TOTAL EXPENSES	39,948,117	47,255,075	48,082,617	48,345,698	263,081	48,338,875	48,499,963	161,088
<b>ESTIMATED SOURCE OF FUNDS FOR DIVISION OF STATE POLICE</b>								
GENERAL FUND	0	0	9,723,354	23,552,277	13,828,923	9,805,132	23,534,086	13,728,954
HIGHWAY FUNDS	33,776,550	39,940,470	30,862,294	15,924,008	-14,938,286	30,976,407	15,958,547	-15,017,860
TURNPIKE FUNDS	4,524,774	5,420,347	5,514,739	6,622,049	1,107,310	5,561,117	6,632,477	1,071,360
OTHER FUNDS	973,319	1,060,622	1,089,714	1,354,848	265,134	1,105,757	1,484,391	378,634
<b>TOTAL FUNDS</b>	<b>39,948,117</b>	<b>47,255,075</b>	<b>48,082,617</b>	<b>48,345,698</b>	<b>263,081</b>	<b>48,338,875</b>	<b>48,499,963</b>	<b>161,088</b>

## COMPARE C OF C TO HOUSE

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 23      **SAFETY DEPT OF**  
**AGENCY:** 023      **SAFETY DEPT OF**  
**ACTIVITY:** 233017      **DIVISION OF MOTOR VEHICLES**  
**ORGANIZATION:** 2315      **FINANCIAL RESPONSIBILITY**

CLS	DESCRIPTION	FY2014 ACTUAL	FY2015 ADJ AUTH	FY2016			FY2017		
				HOUSE	C OF C	DIFF	HOUSE	C OF C	DIFF
010	Personal Services-Perm. Classi	811,497	899,241	875,447	941,064	65,617	884,799	950,653	65,854
050	Personal Service-Temp/Appointe	26,065	31,445	0	32,696	32,696	0	35,965	35,965
060	Benefits	611,644	628,869	642,897	692,404	49,507	671,827	722,955	51,128
<b>TOTAL EXPENSES</b>		<b>1,698,483</b>	<b>1,817,071</b>	<b>1,791,827</b>	<b>1,939,647</b>	<b>147,820</b>	<b>1,838,298</b>	<b>1,991,245</b>	<b>152,947</b>
<b>ESTIMATED SOURCE OF FUNDS FOR FINANCIAL RESPONSIBILITY</b>									
009	Agency Income	0	0	1,085,488	1,175,037	89,549	1,164,929	1,261,852	96,923
	Turnpike Funds	0	0	706,339	764,610	58,271	673,369	729,393	56,024
<b>TOTAL FUNDS</b>		<b>1,698,483</b>	<b>1,817,071</b>	<b>1,791,827</b>	<b>1,939,647</b>	<b>147,820</b>	<b>1,838,298</b>	<b>1,991,245</b>	<b>152,947</b>

**COMPARE C OF C TO HOUSE**

**CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT: 23 SAFETY DEPT OF**  
**AGENCY: 023 SAFETY DEPT OF**  
**ACTIVITY: 233017 DIVISION OF MOTOR VEHICLES**  
**ORGANIZATION: 2315 FINANCIAL RESPONSIBILITY**

CLS	DESCRIPTION	FY2014 ACTUAL	FY2015 ADJ AUTH	FY2016			FY2017		
				HOUSE	C OF C	DIFF	HOUSE	C OF C	DIFF

**AGENCY 023 SAFETY DEPT OF**

<b>TOTAL EXPENSES</b>	<b>146,175,695</b>	<b>173,490,624</b>	<b>174,043,562</b>	<b>175,279,340</b>	<b>1,235,778</b>	<b>175,238,233</b>	<b>176,443,835</b>	<b>1,205,602</b>
<b>ESTIMATED SOURCE OF FUNDS FOR SAFETY DEPT OF</b>								
FEDERAL FUNDS	13,699,178	22,229,933	20,772,702	20,737,595	-35,107	19,722,606	19,687,499	-35,107
GENERAL FUND	2,461,531	2,384,463	12,412,615	26,741,538	14,328,923	12,531,466	26,760,420	14,228,954
HIGHWAY FUNDS	69,897,809	80,811,076	44,864,901	29,852,769	-15,012,132	45,563,655	30,471,949	-15,091,706
TURNPIKE FUNDS	5,927,836	7,026,504	7,165,209	8,330,790	1,165,581	7,238,580	8,365,964	1,127,384
OTHER FUNDS	54,189,341	61,038,648	88,828,135	89,616,648	788,513	90,181,926	91,158,003	976,077
<b>TOTAL FUNDS</b>	<b>146,175,695</b>	<b>173,490,624</b>	<b>174,043,562</b>	<b>175,279,340</b>	<b>1,235,778</b>	<b>175,238,233</b>	<b>176,443,835</b>	<b>1,205,602</b>

**COMPARE C OF C TO HOUSE**

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

CLS	DESCRIPTION	FY2014 ACTUAL	FY2015 ADJ AUTH	FY2016			FY2017		
				HOUSE	C OF C	DIFF	HOUSE	C OF C	DIFF
010	Personal Services-Perm. Classi	2,982,442	3,404,959	3,379,848	3,338,706	-41,142	3,584,733	3,625,875	41,142
060	Benefits	1,613,316	1,794,316	1,863,813	1,836,454	-27,359	1,900,657	1,928,016	27,359
	<b>TOTAL EXPENSES</b>	<b>9,404,927</b>	<b>10,916,463</b>	<b>9,225,443</b>	<b>9,156,942</b>	<b>-68,501</b>	<b>10,850,031</b>	<b>10,918,532</b>	<b>68,501</b>
<b>ESTIMATED SOURCE OF FUNDS FOR MEDICAL-DENTAL</b>									
	General Fund	9,404,927	10,916,463	9,225,443	9,156,942	-68,501	10,850,031	10,918,532	68,501
	<b>TOTAL FUNDS</b>	<b>9,404,927</b>	<b>10,916,463</b>	<b>9,225,443</b>	<b>9,156,942</b>	<b>-68,501</b>	<b>10,850,031</b>	<b>10,918,532</b>	<b>68,501</b>

**ACTIVITY 465010      MEDICAL AND FORENSIC SERVICES**

<b>TOTAL EXPENSES</b>	<b>23,365,495</b>	<b>25,964,270</b>	<b>25,599,362</b>	<b>25,530,861</b>	<b>-68,501</b>	<b>27,820,165</b>	<b>27,888,666</b>	<b>68,501</b>
<b>ESTIMATED SOURCE OF FUNDS FOR MEDICAL AND FORENSIC SERVICES</b>								
GENERAL FUND	23,365,495	25,964,270	25,599,362	25,530,861	-68,501	27,820,165	27,888,666	68,501
<b>TOTAL FUNDS</b>	<b>23,365,495</b>	<b>25,964,270</b>	<b>25,599,362</b>	<b>25,530,861</b>	<b>-68,501</b>	<b>27,820,165</b>	<b>27,888,666</b>	<b>68,501</b>

**COMPARE C OF C TO HOUSE**

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

CLS	DESCRIPTION	FY2014 ACTUAL	FY2015 ADJ AUTH	FY2016			FY2017		
				HOUSE	C OF C	DIFF	HOUSE	C OF C	DIFF

**AGENCY 046 CORRECTIONS DEPT OF**

<b>TOTAL EXPENSES</b>	102,218,050	107,957,776	110,069,003	110,000,502	-68,501	114,294,737	114,363,238	68,501
<b>ESTIMATED SOURCE OF FUNDS FOR CORRECTIONS DEPT OF GENERAL FUND</b>	99,245,785	103,486,138	106,159,676	106,091,175	-68,501	110,331,017	110,399,518	68,501
<b>TOTAL FUNDS</b>	<b>102,218,050</b>	<b>107,957,776</b>	<b>110,069,003</b>	<b>110,000,502</b>	<b>-68,501</b>	<b>114,294,737</b>	<b>114,363,238</b>	<b>68,501</b>

## COMPARE C OF C TO HOUSE

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 27    **EMPLOYMENT SECURITY DEPT OF**  
**AGENCY:** 027      **EMPLOYMENT SECURITY DEPT OF**  
**ACTIVITY:** 270010   **EMPLOYMENT SECURITY**  
**ORGANIZATION:** 8279   **STATE DATA CENTER**

CLS	DESCRIPTION	FY2014 ACTUAL	FY2015 ADJ AUTH	FY2016			FY2017		
				HOUSE	C OF C	DIFF	HOUSE	C OF C	DIFF
010	Personal Services-Perm. Classi	0	0	62,683	0	-62,683	62,686	0	-62,686
020	Current Expenses	0	0	200	0	-200	200	0	-200
024	Maint.Other Than Build.- Grnds	0	0	5,200	0	-5,200	5,200	0	-5,200
030	Equipment New/Replacement	0	0	4,955	0	-4,955	0	0	0
060	Benefits	0	0	38,408	0	-38,408	39,861	0	-39,861
<b>TOTAL EXPENSES</b>		<b>0</b>	<b>0</b>	<b>111,446</b>	<b>0</b>	<b>-111,446</b>	<b>107,947</b>	<b>0</b>	<b>-107,947</b>

ESTIMATED SOURCE OF FUNDS FOR STATE DATA CENTER									
009	Agency Income	0	0	20,218	0	-20,218	20,508	0	-20,508
	General Fund	0	0	91,228	0	-91,228	87,439	0	-87,439
<b>TOTAL FUNDS</b>		<b>0</b>	<b>0</b>	<b>111,446</b>	<b>0</b>	<b>-111,446</b>	<b>107,947</b>	<b>0</b>	<b>-107,947</b>

**ACTIVITY 270010      EMPLOYMENT SECURITY**

<b>TOTAL EXPENSES</b>	<b>33,459,206</b>	<b>38,668,245</b>	<b>37,385,646</b>	<b>37,274,200</b>	<b>-111,446</b>	<b>37,608,713</b>	<b>37,500,766</b>	<b>-107,947</b>	
<b>ESTIMATED SOURCE OF FUNDS FOR EMPLOYMENT SECURITY</b>									
GENERAL FUND	0	0	91,228	0	-91,228	87,439	0	-87,439	
OTHER FUNDS	10,112,116	12,893,892	12,766,477	12,746,259	-20,218	13,004,437	12,983,929	-20,508	
<b>TOTAL FUNDS</b>	<b>33,459,206</b>	<b>38,668,245</b>	<b>37,385,646</b>	<b>37,274,200</b>	<b>-111,446</b>	<b>37,608,713</b>	<b>37,500,766</b>	<b>-107,947</b>	

**COMPARE C OF C TO HOUSE**

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 DEPARTMENT: 07 JUDICIAL COUNCIL  
 AGENCY: 007 JUDICIAL COUNCIL  
 ACTIVITY: 070010 JUDICIAL COUNCIL  
 ORGANIZATION: 1101 ABUSE & NEGLECT-(NON-CASA)

CLS	DESCRIPTION	FY2014 ACTUAL	FY2015 ADJ AUTH	FY2016			FY2017		
				HOUSE	C OF C	DIFF	HOUSE	C OF C	DIFF
108	Provider Payments-Legal Servic	148,192	150,000	100,000	75,000	-25,000	75,000	50,000	-25,000
	<b>TOTAL EXPENSES</b>	<b>148,192</b>	<b>150,000</b>	<b>100,000</b>	<b>75,000</b>	<b>-25,000</b>	<b>75,000</b>	<b>50,000</b>	<b>-25,000</b>
	<b>ESTIMATED SOURCE OF FUNDS FOR ABUSE &amp; NEGLECT- (NON-CASA)</b>								
	General Fund	148,192	150,000	100,000	75,000	-25,000	75,000	50,000	-25,000
	<b>TOTAL FUNDS</b>	<b>148,192</b>	<b>150,000</b>	<b>100,000</b>	<b>75,000</b>	<b>-25,000</b>	<b>75,000</b>	<b>50,000</b>	<b>-25,000</b>

**ACTIVITY 070010 JUDICIAL COUNCIL**

<b>TOTAL EXPENSES</b>	<b>24,604,782</b>	<b>25,560,100</b>	<b>25,769,799</b>	<b>25,744,799</b>	<b>-25,000</b>	<b>26,535,867</b>	<b>26,510,867</b>	<b>-25,000</b>
<b>ESTIMATED SOURCE OF FUNDS FOR JUDICIAL COUNCIL</b>								
GENERAL FUND	24,604,782	25,560,100	25,769,799	25,744,799	-25,000	26,535,867	26,510,867	-25,000
<b>TOTAL FUNDS</b>	<b>24,604,782</b>	<b>25,560,100</b>	<b>25,769,799</b>	<b>25,744,799</b>	<b>-25,000</b>	<b>26,535,867</b>	<b>26,510,867</b>	<b>-25,000</b>

**COMPARE C OF C TO HOUSE**

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 DEPARTMENT: 76 HUMAN RIGHTS COMMISSION  
 AGENCY: 076 HUMAN RIGHTS COMMISSION  
 ACTIVITY: 760010 HUMAN RIGHTS COMMISSION  
 ORGANIZATION: 7882 ENFORCEMENT

CLS	DESCRIPTION	FY2014 ACTUAL	FY2015 ADJ AUTH	FY2016			FY2017		
				HOUSE	C OF C	DIFF	HOUSE	C OF C	DIFF
069	Promotional - Marketing Expens	0	0	4,000	0	-4,000	4,000	0	-4,000
	<b>TOTAL EXPENSES</b>	<b>596,612</b>	<b>655,581</b>	<b>666,274</b>	<b>662,274</b>	<b>-4,000</b>	<b>675,726</b>	<b>671,726</b>	<b>-4,000</b>
<b>ESTIMATED SOURCE OF FUNDS FOR ENFORCEMENT</b>									
008	Agency Income	0	0	4,000	0	-4,000	4,000	0	-4,000
	<b>TOTAL FUNDS</b>	<b>596,612</b>	<b>655,581</b>	<b>666,274</b>	<b>662,274</b>	<b>-4,000</b>	<b>675,726</b>	<b>671,726</b>	<b>-4,000</b>
<b>CATEGORY 02 ADMIN OF JUSTICE AND PUBLIC PRTN</b>									
	<b>TOTAL EXPENSES</b>	<b>536,141,795</b>	<b>595,576,912</b>	<b>597,071,678</b>	<b>596,797,670</b>	<b>-274,008</b>	<b>606,860,087</b>	<b>606,963,988</b>	<b>103,901</b>
<b>ESTIMATED SOURCE OF FUNDS FOR ADMIN OF JUSTICE AND PUBLIC PRTN</b>									
	FEDERAL FUNDS	62,865,695	87,184,658	80,724,425	80,689,318	-35,107	77,176,133	77,141,026	-35,107
	GENERAL FUND	212,778,066	223,492,726	237,001,988	251,080,352	14,078,364	242,973,226	257,228,572	14,255,346
	HIGHWAY FUNDS	72,146,319	83,180,810	47,183,688	32,171,556	-15,012,132	47,883,778	32,792,072	-15,091,706
	TURNPIKE FUNDS	5,927,836	7,026,504	7,165,209	8,330,790	1,165,581	7,238,580	8,365,964	1,127,384
	OTHER FUNDS	134,434,252	142,775,192	167,127,702	166,656,988	-470,714	170,422,872	170,270,856	-152,016
	<b>TOTAL FUNDS</b>	<b>536,141,795</b>	<b>595,576,912</b>	<b>597,071,678</b>	<b>596,797,670</b>	<b>-274,008</b>	<b>606,860,087</b>	<b>606,963,988</b>	<b>103,901</b>



## COMPARE C OF C TO HOUSE

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 75      **FISH AND GAME COMMISSION**  
**AGENCY:** 075      **FISH AND GAME COMMISSION**  
**ACTIVITY:** 751520      **WILDLIFE PROGRAM**  
**ORGANIZATION:** 2407      **CONSERVATION LAND STEWARDSHIP**

CLS	DESCRIPTION	FY2014 ACTUAL	FY2015 ADJ AUTH	FY2016			FY2017		
				HOUSE	C OF C	DIFF	HOUSE	C OF C	DIFF
010	Personal Services-Perm. Classi	108,498	114,208	116,119	0	-116,119	116,119	0	-116,119
020	Current Expenses	2,481	2,500	2,670	0	-2,670	2,750	0	-2,750
030	Equipment New/Replacement	0	500	500	0	-500	515	0	-515
039	Telecommunications	810	900	900	0	-900	927	0	-927
060	Benefits	70,558	77,737	74,950	0	-74,950	77,859	0	-77,859
070	In-State Travel Reimbursement	2,010	1,150	2,110	0	-2,110	2,174	0	-2,174
080	Out-Of State Travel	0	0	1,500	0	-1,500	1,500	0	-1,500
217	Inter-Agency Payments	0	0	20,000	0	-20,000	20,000	0	-20,000
<b>TOTAL EXPENSES</b>		<b>208,530</b>	<b>249,719</b>	<b>218,749</b>	<b>0</b>	<b>-218,749</b>	<b>221,844</b>	<b>0</b>	<b>-221,844</b>
<b>ESTIMATED SOURCE OF FUNDS FOR CONSERVATION LAND STEWARDSHIP</b>									
001	Transfer from Other Agencies	57,891	72,158	31,938	0	-31,938	32,197	0	-32,197
004	Intra-Agency Transfers	0	0	32,812	0	-32,812	33,082	0	-33,082
009	Agency Income	147,850	162,971	153,999	0	-153,999	156,565	0	-156,565
<b>TOTAL FUNDS</b>		<b>208,530</b>	<b>249,719</b>	<b>218,749</b>	<b>0</b>	<b>-218,749</b>	<b>221,844</b>	<b>0</b>	<b>-221,844</b>

**COMPARE C OF C TO HOUSE**

CATEGORY: 03      RESOURCE PROTECT & DEVELOPMT  
 DEPARTMENT: 75      FISH AND GAME COMMISSION  
 AGENCY: 075      FISH AND GAME COMMISSION  
 ACTIVITY: 751520      WILDLIFE PROGRAM  
 ORGANIZATION: 2407      CONSERVATION LAND STEWARDSHIP

CLS	DESCRIPTION	FY2014 ACTUAL	FY2015 ADJ AUTH	FY2016			FY2017		
				HOUSE	C OF C	DIFF	HOUSE	C OF C	DIFF
<b>ACTIVITY 751520      WILDLIFE PROGRAM</b>									
	<b>TOTAL EXPENSES</b>	4,747,254	4,902,200	5,307,085	5,088,336	-218,749	5,563,176	5,341,332	-221,844
	<b>ESTIMATED SOURCE OF FUNDS FOR WILDLIFE PROGRAM</b>								
	OTHER FUNDS	1,446,864	1,976,308	2,265,959	2,047,210	-218,749	2,332,569	2,110,725	-221,844
	<b>TOTAL FUNDS</b>	4,747,254	4,902,200	5,307,085	5,088,336	-218,749	5,563,176	5,341,332	-221,844

## COMPARE C OF C TO HOUSE

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 75      **FISH AND GAME COMMISSION**  
**AGENCY:** 075      **FISH AND GAME COMMISSION**  
**ACTIVITY:** 752020      **INLAND FISHERIES MGMT**  
**ORGANIZATION:** 2132      **HATCHERIES**

CLS	DESCRIPTION	FY2014 ACTUAL	FY2015 ADJ AUTH	FY2016			FY2017		
				HOUSE	C OF C	DIFF	HOUSE	C OF C	DIFF
010	Personal Services-Perm. Classi	1,049,168	1,099,675	1,091,587	1,105,669	14,082	1,104,835	1,117,690	12,855
060	Benefits	721,722	758,867	764,404	777,730	13,326	796,098	810,070	13,972
<b>TOTAL EXPENSES</b>		<b>2,714,164</b>	<b>2,810,592</b>	<b>2,828,021</b>	<b>2,855,429</b>	<b>27,408</b>	<b>2,878,962</b>	<b>2,905,789</b>	<b>26,827</b>
<b>ESTIMATED SOURCE OF FUNDS FOR HATCHERIES</b>									
000	Federal Funds	1,383,760	1,219,239	1,200,213	1,220,768	20,555	1,200,240	1,220,360	20,120
	Fish And Game Funds	1,330,404	1,591,353	1,627,808	1,634,661	6,853	1,678,722	1,685,429	6,707
<b>TOTAL FUNDS</b>		<b>2,714,164</b>	<b>2,810,592</b>	<b>2,828,021</b>	<b>2,855,429</b>	<b>27,408</b>	<b>2,878,962</b>	<b>2,905,789</b>	<b>26,827</b>

**ACTIVITY 752020      INLAND FISHERIES MGMT**

<b>TOTAL EXPENSES</b>		<b>3,886,163</b>	<b>4,312,092</b>	<b>3,775,371</b>	<b>3,802,779</b>	<b>27,408</b>	<b>3,840,063</b>	<b>3,866,890</b>	<b>26,827</b>
<b>ESTIMATED SOURCE OF FUNDS FOR INLAND FISHERIES MGMT</b>									
	FEDERAL FUNDS	1,881,526	1,653,313	1,494,439	1,514,994	20,555	1,493,273	1,513,393	20,120
	FISH AND GAME FUNDS	1,917,185	2,230,091	2,194,916	2,201,769	6,853	2,260,774	2,267,481	6,707
<b>TOTAL FUNDS</b>		<b>3,886,163</b>	<b>4,312,092</b>	<b>3,775,371</b>	<b>3,802,779</b>	<b>27,408</b>	<b>3,840,063</b>	<b>3,866,890</b>	<b>26,827</b>

**COMPARE C OF C TO HOUSE**

**CATEGORY: 03      RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT: 75      FISH AND GAME COMMISSION**  
**AGENCY: 075      FISH AND GAME COMMISSION**  
**ACTIVITY: 752020      INLAND FISHERIES MGMT**  
**ORGANIZATION: 2132      HATCHERIES**

CLS	DESCRIPTION	FY2014 ACTUAL	FY2015 ADJ AUTH	FY2016			FY2017		
				HOUSE	C OF C	DIFF	HOUSE	C OF C	DIFF

**AGENCY 075 FISH AND GAME COMMISSION**

<b>TOTAL EXPENSES</b>	<b>27,711,826</b>	<b>30,274,964</b>	<b>29,666,490</b>	<b>29,475,149</b>	<b>-191,341</b>	<b>29,941,989</b>	<b>29,746,972</b>	<b>-195,017</b>
<b>ESTIMATED SOURCE OF FUNDS FOR FISH AND GAME COMMISSION</b>								
FEDERAL FUNDS	7,109,911	7,527,230	6,642,711	6,663,266	20,555	6,631,117	6,651,237	20,120
FISH AND GAME FUNDS	12,959,678	14,191,550	14,129,672	14,136,525	6,853	14,493,225	14,499,932	6,707
OTHER FUNDS	7,592,237	8,506,184	8,844,107	8,625,358	-218,749	8,767,647	8,545,803	-221,844
<b>TOTAL FUNDS</b>	<b>27,711,826</b>	<b>30,274,964</b>	<b>29,666,490</b>	<b>29,475,149</b>	<b>-191,341</b>	<b>29,941,989</b>	<b>29,746,972</b>	<b>-195,017</b>

## COMPARE C OF C TO HOUSE

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 35    **RESOURCES - ECON DEVEL DEPT OF**  
**AGENCY:** 035      **RESOURCES - ECON DEVEL DEPT OF**  
**ACTIVITY:** 351010   **FORESTS AND LANDS**  
**ORGANIZATION:** 3547   **URBAN FORESTRY ASSISTANCE**

CLS	DESCRIPTION	FY2014 ACTUAL	FY2015 ADJ AUTH	FY2016			FY2017		
				HOUSE	C OF C	DIFF	HOUSE	C OF C	DIFF
010	Personal Services-Perm. Classi	4,182	59,735	38,513	54,635	16,122	41,745	54,635	12,890
020	Current Expenses	19,280	21,541	26,390	15,079	-11,311	23,219	13,779	-9,440
023	Heat- Electricity - Water	8,001	8,000	10,000	8,000	-2,000	8,000	8,000	0
060	Benefits	1,455	23,093	25,090	28,279	3,189	26,650	29,200	2,550
072	Grants-Federal	1,066	4,000	10,000	5,000	-5,000	10,000	5,000	-5,000
080	Out-Of State Travel	0	2,000	2,000	1,000	-1,000	2,000	1,000	-1,000

**COMPARE C OF C TO HOUSE**

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

CLS	DESCRIPTION	FY2014 ACTUAL	FY2015 ADJ AUTH	FY2016			FY2017		
				HOUSE	C OF C	DIFF	HOUSE	C OF C	DIFF
047	Own Forces Maint.-Build.-Grnds	30,000	30,000	64,950	79,950	15,000	65,360	70,360	5,000
	<b>TOTAL EXPENSES</b>	<b>1,118,210</b>	<b>1,284,685</b>	<b>1,379,505</b>	<b>1,394,505</b>	<b>15,000</b>	<b>1,326,995</b>	<b>1,331,995</b>	<b>5,000</b>
	<b>ESTIMATED SOURCE OF FUNDS FOR MANAGEMENT AND PROTECTION FUND</b>								
009	Agency Income	1,101,710	1,267,117	1,349,360	1,364,360	15,000	1,297,836	1,302,836	5,000
	<b>TOTAL FUNDS</b>	<b>1,118,210</b>	<b>1,284,685</b>	<b>1,379,505</b>	<b>1,394,505</b>	<b>15,000</b>	<b>1,326,995</b>	<b>1,331,995</b>	<b>5,000</b>

**COMPARE C OF C TO HOUSE**

**CATEGORY: 03      RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT: 35      RESOURCES - ECON DEVEL DEPT OF**  
**AGENCY: 035      RESOURCES - ECON DEVEL DEPT OF**  
**ACTIVITY: 351010      FORESTS AND LANDS**  
**ORGANIZATION: 2102      FUELWOOD**

CLS	DESCRIPTION	FY2014 ACTUAL	FY2015 ADJ AUTH	FY2016			FY2017		
				HOUSE	C OF C	DIFF	HOUSE	C OF C	DIFF
010	Personal Services-Perm. Classi	14,851	33,051	35,742	38,742	3,000	37,185	40,185	3,000
060	Benefits	7,939	24,625	16,194	16,794	600	16,939	17,539	600
	<b>TOTAL EXPENSES</b>	<b>138,904</b>	<b>162,233</b>	<b>148,146</b>	<b>151,746</b>	<b>3,600</b>	<b>151,181</b>	<b>154,781</b>	<b>3,600</b>
<b>ESTIMATED SOURCE OF FUNDS FOR FUELWOOD</b>									
009	Agency Income	138,904	162,233	148,146	151,746	3,600	151,181	154,781	3,600
	<b>TOTAL FUNDS</b>	<b>138,904</b>	<b>162,233</b>	<b>148,146</b>	<b>151,746</b>	<b>3,600</b>	<b>151,181</b>	<b>154,781</b>	<b>3,600</b>

**COMPARE C OF C TO HOUSE**

CATEGORY: 03      RESOURCE PROTECT & DEVELOPMT  
 DEPARTMENT: 35      RESOURCES - ECON DEVEL DEPT OF  
 AGENCY: 035      RESOURCES - ECON DEVEL DEPT OF  
 ACTIVITY: 351010      FORESTS AND LANDS  
 ORGANIZATION: 0855      WATER QUALITY GRANT

CLS	DESCRIPTION	FY2014 ACTUAL	FY2015 ADJ AUTH	FY2016			FY2017		
				HOUSE	C OF C	DIFF	HOUSE	C OF C	DIFF
040	Indirect Costs	0	0	0	3,718	3,718	0	3,874	3,874
041	Audit Fund Set Aside	0	0	0	62	62	0	65	65
059	Temp Full Time	0	0	0	39,500	39,500	0	41,200	41,200
060	Benefits	0	0	0	19,050	19,050	0	19,800	19,800
<b>TOTAL EXPENSES</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>62,330</b>	<b>62,330</b>	<b>0</b>	<b>64,939</b>	<b>64,939</b>

<b>ESTIMATED SOURCE OF FUNDS FOR WATER QUALITY GRANT</b>									
000	Federal Funds	0	0	0	62,330	62,330	0	64,939	64,939
<b>TOTAL FUNDS</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>62,330</b>	<b>62,330</b>	<b>0</b>	<b>64,939</b>	<b>64,939</b>

**ACTIVITY 351010      FORESTS AND LANDS**

<b>TOTAL EXPENSES</b>	<b>6,394,920</b>	<b>7,625,272</b>	<b>7,605,297</b>	<b>7,686,227</b>	<b>80,930</b>	<b>7,650,134</b>	<b>7,723,673</b>	<b>73,539</b>	
<b>ESTIMATED SOURCE OF FUNDS FOR FORESTS AND LANDS</b>									
FEDERAL FUNDS	665,781	916,255	953,963	1,016,293	62,330	904,843	969,782	64,939	
OTHER FUNDS	3,369,242	4,106,801	4,158,232	4,176,832	18,600	4,166,219	4,174,819	8,600	
<b>TOTAL FUNDS</b>	<b>6,394,920</b>	<b>7,625,272</b>	<b>7,605,297</b>	<b>7,686,227</b>	<b>80,930</b>	<b>7,650,134</b>	<b>7,723,673</b>	<b>73,539</b>	



**COMPARE C OF C TO HOUSE**

CATEGORY: 03      RESOURCE PROTECT & DEVELOPMT  
 DEPARTMENT: 35      RESOURCES - ECON DEVEL DEPT OF  
 AGENCY: 035      RESOURCES - ECON DEVEL DEPT OF  
 ACTIVITY: 352010      TRAVEL AND TOURISM  
 ORGANIZATION: 5874      TOURISM DEVELOPMENT FUND

CLS	DESCRIPTION	FY2014 ACTUAL	FY2015 ADJ AUTH	FY2016			FY2017		
				HOUSE	C OF C	DIFF	HOUSE	C OF C	DIFF
069	Promotional - Marketing Expens	3,308,011	4,201,889	1,000,000	4,269,914	3,269,914	1,000,000	4,248,072	3,248,072
	<b>TOTAL EXPENSES</b>	<b>3,308,011</b>	<b>4,201,889</b>	<b>1,000,000</b>	<b>4,269,914</b>	<b>3,269,914</b>	<b>1,000,000</b>	<b>4,248,072</b>	<b>3,248,072</b>

ESTIMATED SOURCE OF FUNDS FOR TOURISM DEVELOPMENT FUND									
	General Fund	3,308,011	4,201,889	1,000,000	4,269,914	3,269,914	1,000,000	4,248,072	3,248,072
	<b>TOTAL FUNDS</b>	<b>3,308,011</b>	<b>4,201,889</b>	<b>1,000,000</b>	<b>4,269,914</b>	<b>3,269,914</b>	<b>1,000,000</b>	<b>4,248,072</b>	<b>3,248,072</b>

**ACTIVITY 352010 TRAVEL AND TOURISM**

	<b>TOTAL EXPENSES</b>	<b>6,052,045</b>	<b>7,236,252</b>	<b>4,370,911</b>	<b>7,640,825</b>	<b>3,269,914</b>	<b>4,391,048</b>	<b>7,639,120</b>	<b>3,248,072</b>
ESTIMATED SOURCE OF FUNDS FOR TRAVEL AND TOURISM									
	GENERAL FUND	6,052,045	7,236,252	4,370,911	7,640,825	3,269,914	4,391,048	7,639,120	3,248,072
	<b>TOTAL FUNDS</b>	<b>6,052,045</b>	<b>7,236,252</b>	<b>4,370,911</b>	<b>7,640,825</b>	<b>3,269,914</b>	<b>4,391,048</b>	<b>7,639,120</b>	<b>3,248,072</b>

**COMPARE C OF C TO HOUSE**

**CATEGORY: 03      RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT: 35      RESOURCES - ECON DEVEL DEPT OF**  
**AGENCY: 035      RESOURCES - ECON DEVEL DEPT OF**  
**ACTIVITY: 352015      WELCOME CTRS. HIGHWAY**  
**ORGANIZATION: 5919      HWY WELCOME CENTERS**

CLS	DESCRIPTION	FY2014 ACTUAL	FY2015 ADJ AUTH	FY2016			FY2017		
				HOUSE	C OF C	DIFF	HOUSE	C OF C	DIFF
018	Overtime	70	5,000	5,000	2,500	-2,500	5,000	2,500	-2,500
020	Current Expenses	73,182	64,000	68,740	146,740	78,000	70,440	148,440	78,000
024	Maint.Other Than Build.- Grnds	1,000	1,000	2,000	1,000	-1,000	2,000	1,000	-1,000
030	Equipment New/Replacement	19,197	8,025	6,900	4,400	-2,500	4,400	4,400	0
039	Telecommunications	12,865	22,050	19,000	14,000	-5,000	19,175	14,175	-5,000
047	Own Forces Maint.-Build.-Grnds	59	14,500	14,711	1,000	-13,711	16,211	1,000	-15,211
048	Contractual Maint.-Build-Grnds	75,718	88,000	86,771	81,771	-5,000	89,581	84,581	-5,000
050	Personal Service-Temp/Appointe	302,054	343,100	367,533	327,785	-39,748	362,986	323,238	-39,748
060	Benefits	306,549	389,308	382,727	379,686	-3,041	399,277	396,236	-3,041
070	In-State Travel Reimbursement	2,125	11,550	6,975	3,475	-3,500	7,184	3,684	-3,500
080	Out-Of State Travel	0	0	2,250	250	-2,000	3,900	900	-3,000
<b>ESTIMATED SOURCE OF FUNDS FOR HWY WELCOME CENTERS</b>									
002	TRS From Dept Transportation General Fund	1,304,671 0	1,554,491 0	1,579,323 0	1,499,323 80,000	-80,000 80,000	1,604,830 0	1,524,830 80,000	-80,000 80,000

**COMPARE C OF C TO HOUSE**

**CATEGORY: 03      RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT: 35      RESOURCES - ECON DEVEL DEPT OF**  
**AGENCY: 035      RESOURCES - ECON DEVEL DEPT OF**  
**ACTIVITY: 352015      WELCOME CTRS. HIGHWAY**  
**ORGANIZATION: 5919      HWY WELCOME CENTERS**

CLS	DESCRIPTION	FY2014 ACTUAL	FY2015 ADJ AUTH	FY2016			FY2017		
				HOUSE	C OF C	DIFF	HOUSE	C OF C	DIFF

**AGENCY 035      RESOURCES - ECON DEVEL DEPT OF**

<b>TOTAL EXPENSES</b>	<b>52,824,921</b>	<b>64,561,656</b>	<b>63,162,514</b>	<b>66,513,358</b>	<b>3,350,844</b>	<b>64,231,991</b>	<b>67,553,602</b>	<b>3,321,611</b>
<b>ESTIMATED SOURCE OF FUNDS FOR RESOURCES - ECON DEVEL DEPT OF</b>								
FEDERAL FUNDS	10,786,586	16,487,245	16,583,696	16,646,026	62,330	16,715,773	16,780,712	64,939
GENERAL FUND	12,433,399	14,113,870	11,250,250	14,600,164	3,349,914	11,622,868	14,950,940	3,328,072
OTHER FUNDS	29,604,936	33,960,541	35,328,568	35,267,168	-61,400	35,893,350	35,821,950	-71,400
<b>TOTAL FUNDS</b>	<b>52,824,921</b>	<b>64,561,656</b>	<b>63,162,514</b>	<b>66,513,358</b>	<b>3,350,844</b>	<b>64,231,991</b>	<b>67,553,602</b>	<b>3,321,611</b>

**COMPARE C OF C TO HOUSE**

**CATEGORY: 03      RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT: 44      ENVIRONMENTAL SERV DEPT OF**  
**AGENCY: 044      ENVIRONMENTAL SERV DEPT OF**  
**ACTIVITY: 442010      WATER POLLUTION DIVISION**  
**ORGANIZATION: 3800      DAM BUREAU ADMINISTRATION**

CLS	DESCRIPTION	FY2014 ACTUAL	FY2015 ADJ AUTH	FY2016			FY2017		
				HOUSE	C OF C	DIFF	HOUSE	C OF C	DIFF
010	Personal Services-Perm. Classi	367,807	412,994	357,777	403,276	45,499	429,732	429,732	0
060	Benefits	184,685	229,608	171,626	198,730	27,104	221,215	221,215	0
	<b>TOTAL EXPENSES</b>	<b>812,588</b>	<b>908,025</b>	<b>810,505</b>	<b>883,108</b>	<b>72,603</b>	<b>940,445</b>	<b>940,445</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR DAM BUREAU ADMINISTRATION</b>									
	General Fund	749,383	844,122	749,988	822,591	72,603	878,712	878,712	0
	<b>TOTAL FUNDS</b>	<b>812,588</b>	<b>908,025</b>	<b>810,505</b>	<b>883,108</b>	<b>72,603</b>	<b>940,445</b>	<b>940,445</b>	<b>0</b>

**ACTIVITY 442010      WATER POLLUTION DIVISION**

<b>TOTAL EXPENSES</b>	<b>31,326,202</b>	<b>47,714,323</b>	<b>45,743,561</b>	<b>45,816,164</b>	<b>72,603</b>	<b>45,679,844</b>	<b>45,679,844</b>	<b>0</b>	
<b>ESTIMATED SOURCE OF FUNDS FOR WATER POLLUTION DIVISION</b>									
GENERAL FUND	10,884,464	11,790,971	10,492,342	10,564,945	72,603	10,428,277	10,428,277	0	
<b>TOTAL FUNDS</b>	<b>31,326,202</b>	<b>47,714,323</b>	<b>45,743,561</b>	<b>45,816,164</b>	<b>72,603</b>	<b>45,679,844</b>	<b>45,679,844</b>	<b>0</b>	

**COMPARE C OF C TO HOUSE**

**CATEGORY: 03      RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT: 44      ENVIRONMENTAL SERV DEPT OF**  
**AGENCY: 044      ENVIRONMENTAL SERV DEPT OF**  
**ACTIVITY: 444010      WASTE MANAGEMENT DIVISION**  
**ORGANIZATION: 5402      SOLID WASTE PROGRAM**

CLS	DESCRIPTION	FY2014 ACTUAL	FY2015 ADJ AUTH	FY2016			FY2017		
				HOUSE	C OF C	DIFF	HOUSE	C OF C	DIFF
010	Personal Services-Perm. Classi	782,125	863,049	758,428	888,160	129,732	894,034	947,981	53,947
				Positions 42213 and 42214 shall remain vacant until July 1, 2016.					
060	Benefits	334,635	379,243	332,897	389,922	57,025	397,012	424,748	27,736
	<b>TOTAL EXPENSES</b>	<b>2,343,657</b>	<b>2,337,370</b>	<b>2,076,717</b>	<b>2,263,474</b>	<b>186,757</b>	<b>2,277,422</b>	<b>2,359,105</b>	<b>81,683</b>
<b>ESTIMATED SOURCE OF FUNDS FOR SOLID WASTE PROGRAM</b>									
	General Fund	2,343,657	2,337,370	2,076,717	2,263,474	186,757	2,277,422	2,359,105	81,683
	<b>TOTAL FUNDS</b>	<b>2,343,657</b>	<b>2,337,370</b>	<b>2,076,717</b>	<b>2,263,474</b>	<b>186,757</b>	<b>2,277,422</b>	<b>2,359,105</b>	<b>81,683</b>

**ACTIVITY 444010      WASTE MANAGEMENT DIVISION**

<b>TOTAL EXPENSES</b>	<b>27,797,076</b>	<b>36,276,138</b>	<b>35,402,289</b>	<b>35,589,046</b>	<b>186,757</b>	<b>35,816,876</b>	<b>35,898,559</b>	<b>81,683</b>
<b>ESTIMATED SOURCE OF FUNDS FOR WASTE MANAGEMENT DIVISION</b>								
GENERAL FUND	3,742,985	4,077,721	3,798,564	3,985,321	186,757	4,100,692	4,182,375	81,683
<b>TOTAL FUNDS</b>	<b>27,797,076</b>	<b>36,276,138</b>	<b>35,402,289</b>	<b>35,589,046</b>	<b>186,757</b>	<b>35,816,876</b>	<b>35,898,559</b>	<b>81,683</b>

**COMPARE C OF C TO HOUSE**

**CATEGORY: 03      RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT: 44      ENVIRONMENTAL SERV DEPT OF**  
**AGENCY: 044      ENVIRONMENTAL SERV DEPT OF**  
**ACTIVITY: 444010      WASTE MANAGEMENT DIVISION**  
**ORGANIZATION: 5402      SOLID WASTE PROGRAM**

CLS	DESCRIPTION	FY2014 ACTUAL	FY2015 ADJ AUTH	FY2016			FY2017		
				HOUSE	C OF C	DIFF	HOUSE	C OF C	DIFF

**AGENCY 044 ENVIRONMENTAL SERV DEPT OF**

<b>TOTAL EXPENSES</b>	<b>124,447,820</b>	<b>188,294,502</b>	<b>192,704,761</b>	<b>192,964,121</b>	<b>259,360</b>	<b>193,189,274</b>	<b>193,270,957</b>	<b>81,683</b>
<b>ESTIMATED SOURCE OF FUNDS FOR ENVIRONMENTAL SERV DEPT OF</b>								
GENERAL FUND	17,846,434	19,517,855	17,786,595	18,045,955	259,360	18,104,151	18,185,834	81,683
<b>TOTAL FUNDS</b>	<b>124,447,820</b>	<b>188,294,502</b>	<b>192,704,761</b>	<b>192,964,121</b>	<b>259,360</b>	<b>193,189,274</b>	<b>193,270,957</b>	<b>81,683</b>

## COMPARE C OF C TO HOUSE

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 44      **ENVIRONMENTAL SERV DEPT OF**  
**AGENCY:** 044      **ENVIRONMENTAL SERV DEPT OF**  
**ACTIVITY:** 444010      **WASTE MANAGEMENT DIVISION**  
**ORGANIZATION:** 5402      **SOLID WASTE PROGRAM**

CLS	DESCRIPTION	FY2014 ACTUAL	FY2015 ADJ AUTH	FY2016			FY2017		
				HOUSE	C OF C	DIFF	HOUSE	C OF C	DIFF

**CATEGORY 03 RESOURCE PROTECT & DEVELOPMT**

<b>TOTAL EXPENSES</b>	<b>205,872,008</b>	<b>284,051,893</b>	<b>286,365,239</b>	<b>289,784,102</b>	<b>3,418,863</b>	<b>288,203,466</b>	<b>291,411,743</b>	<b>3,208,277</b>
<b>ESTIMATED SOURCE OF FUNDS FOR RESOURCE PROTECT &amp; DEVELOPMT</b>								
FEDERAL FUNDS	69,611,533	79,224,612	91,943,635	92,026,520	82,885	91,739,731	91,824,790	85,059
GENERAL FUND	30,509,383	33,861,275	29,257,449	32,866,723	3,609,274	29,947,623	33,357,378	3,409,755
FISH AND GAME FUNDS	12,959,678	14,191,550	14,129,672	14,136,525	6,853	14,493,225	14,499,932	6,707
OTHER FUNDS	92,791,414	156,774,456	151,034,483	150,754,334	-280,149	152,022,887	151,729,643	-293,244
<b>TOTAL FUNDS</b>	<b>205,872,008</b>	<b>284,051,893</b>	<b>286,365,239</b>	<b>289,784,102</b>	<b>3,418,863</b>	<b>288,203,466</b>	<b>291,411,743</b>	<b>3,208,277</b>

**COMPARE C OF C TO HOUSE**

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

CLS	DESCRIPTION	FY2014 ACTUAL	FY2015 ADJ AUTH	FY2016			FY2017		
				HOUSE	C OF C	DIFF	HOUSE	C OF C	DIFF
030	Equipment New/Replacement	23,936	102,500	113,003	753,963	640,960	98,000	679,000	581,000
048	Contractual Maint.-Build-Grnds	53,489	30,000	30,000	40,000	10,000	40,000	50,000	10,000
072	Grants-Federal	7,820,751	14,567,000	10,000,000	8,349,040	-1,650,960	10,000,000	8,471,757	-1,528,243
103	Contracts for Op Services	0	300,000	1,050,000	2,050,000	1,000,000	300,000	1,237,243	937,243



**COMPARE C OF C TO HOUSE**

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

CLS	DESCRIPTION	FY2014 ACTUAL	FY2015 ADJ AUTH	FY2016			FY2017		
				HOUSE	C OF C	DIFF	HOUSE	C OF C	DIFF
044	Debt Service Other Agencies	12,286,224	11,996,484	12,020,000	12,145,000	125,000	12,027,000	12,764,500	737,500
<b>TOTAL EXPENSES</b>		<b>12,286,224</b>	<b>11,996,484</b>	<b>12,020,000</b>	<b>12,145,000</b>	<b>125,000</b>	<b>12,027,000</b>	<b>12,764,500</b>	<b>737,500</b>

ESTIMATED SOURCE OF FUNDS FOR DEBT SERVICE									
Highway Funds		12,286,224	11,996,484	12,020,000	12,145,000	125,000	12,027,000	12,764,500	737,500
<b>TOTAL FUNDS</b>		<b>12,286,224</b>	<b>11,996,484</b>	<b>12,020,000</b>	<b>12,145,000</b>	<b>125,000</b>	<b>12,027,000</b>	<b>12,764,500</b>	<b>737,500</b>

**ACTIVITY 960015 ADMINISTRATION**

<b>TOTAL EXPENSES</b>	<b>32,725,535</b>	<b>34,434,499</b>	<b>34,655,205</b>	<b>34,780,205</b>	<b>125,000</b>	<b>34,558,551</b>	<b>35,296,051</b>	<b>737,500</b>
<b>ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATION</b>								
HIGHWAY FUNDS	31,768,056	33,369,779	33,644,435	33,769,435	125,000	33,548,900	34,286,400	737,500
<b>TOTAL FUNDS</b>	<b>32,725,535</b>	<b>34,434,499</b>	<b>34,655,205</b>	<b>34,780,205</b>	<b>125,000</b>	<b>34,558,551</b>	<b>35,296,051</b>	<b>737,500</b>

**COMPARE C OF C TO HOUSE**

**CATEGORY: 04           TRANSPORTATION**  
**DEPARTMENT: 96       TRANSPORTATION DEPT OF**  
**AGENCY: 096           TRANSPORTATION DEPT OF**  
**ACTIVITY: 960515      OPS DIVISION HIGHWAY**  
**ORGANIZATION: 3005   MECHANICAL SERVICES BUREAU**

CLS	DESCRIPTION	FY2014 ACTUAL	FY2015 ADJ AUTH	FY2016			FY2017		
				HOUSE	C OF C	DIFF	HOUSE	C OF C	DIFF
020	Current Expenses	8,626,856	7,997,059	7,988,791	7,988,791	0	7,946,204	7,939,704	-6,500
030	Equipment New/Replacement	4,228,413	2,800,000	4,247,024	2,000,000	-2,247,024	4,248,412	2,000,000	-2,248,412
103	Contracts for Op Services	4,687	18,262	6,500	6,500	0	0	6,500	6,500
<b>TOTAL EXPENSES</b>		<b>18,750,613</b>	<b>17,614,579</b>	<b>18,974,943</b>	<b>16,727,919</b>	<b>-2,247,024</b>	<b>19,028,380</b>	<b>16,779,968</b>	<b>-2,248,412</b>
<b>ESTIMATED SOURCE OF FUNDS FOR MECHANICAL SERVICES BUREAU</b>									
	Highway Funds	17,567,423	16,618,708	17,614,424	15,367,400	-2,247,024	17,639,350	15,390,938	-2,248,412
<b>TOTAL FUNDS</b>		<b>18,750,613</b>	<b>17,614,579</b>	<b>18,974,943</b>	<b>16,727,919</b>	<b>-2,247,024</b>	<b>19,028,380</b>	<b>16,779,968</b>	<b>-2,248,412</b>

**COMPARE C OF C TO HOUSE**

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

CLS	DESCRIPTION	FY2014 ACTUAL	FY2015 ADJ AUTH	FY2016			FY2017		
				HOUSE	C OF C	DIFF	HOUSE	C OF C	DIFF
<b>ESTIMATED SOURCE OF FUNDS FOR HIGHWAY MAINTENANCE BUREAU</b>									
009	Agency Income	950,453	1,281,957	946,415	9,246,415	8,300,000	944,135	9,244,135	8,300,000
	Highway Funds	49,013,390	53,916,489	54,347,201	46,047,201	-8,300,000	55,462,534	47,162,534	-8,300,000

## COMPARE C OF C TO HOUSE

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

CLS	DESCRIPTION	FY2014 ACTUAL	FY2015 ADJ AUTH	FY2016			FY2017		
				HOUSE	C OF C	DIFF	HOUSE	C OF C	DIFF
416	Transfers To DRED	1,304,671	1,554,491	1,579,323	1,499,323	-80,000	1,604,830	1,524,830	-80,000
	<b>TOTAL EXPENSES</b>	<b>1,304,671</b>	<b>1,554,491</b>	<b>1,579,323</b>	<b>1,499,323</b>	<b>-80,000</b>	<b>1,604,830</b>	<b>1,524,830</b>	<b>-80,000</b>

ESTIMATED SOURCE OF FUNDS FOR WELCOME CTRS & REST AREA OPS									
009	Agency Income	0	0	80,000	0	-80,000	80,000	0	-80,000
	<b>TOTAL FUNDS</b>	<b>1,304,671</b>	<b>1,554,491</b>	<b>1,579,323</b>	<b>1,499,323</b>	<b>-80,000</b>	<b>1,604,830</b>	<b>1,524,830</b>	<b>-80,000</b>

ACTIVITY 960515 OPS DIVISION HIGHWAY									
	<b>TOTAL EXPENSES</b>	<b>121,328,559</b>	<b>127,043,413</b>	<b>126,470,924</b>	<b>124,143,900</b>	<b>-2,327,024</b>	<b>128,894,871</b>	<b>126,566,459</b>	<b>-2,328,412</b>

ESTIMATED SOURCE OF FUNDS FOR OPS DIVISION HIGHWAY									
	HIGHWAY FUNDS	107,416,446	107,104,304	110,246,016	99,698,992	-10,547,024	112,413,328	101,864,916	-10,548,412
	OTHER FUNDS	8,133,336	7,674,622	10,908,896	19,128,896	8,220,000	11,064,811	19,284,811	8,220,000
	<b>TOTAL FUNDS</b>	<b>121,328,559</b>	<b>127,043,413</b>	<b>126,470,924</b>	<b>124,143,900</b>	<b>-2,327,024</b>	<b>128,894,871</b>	<b>126,566,459</b>	<b>-2,328,412</b>

**COMPARE C OF C TO HOUSE**

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

CLS	DESCRIPTION	FY2014 ACTUAL	FY2015 ADJ AUTH	FY2016			FY2017		
				HOUSE	C OF C	DIFF	HOUSE	C OF C	DIFF
414	Block Grant Apportionment A	29,833,034	29,600,000	26,468,000	30,868,000	4,400,000	27,700,000	29,800,000	2,100,000
	<b>TOTAL EXPENSES</b>	<b>30,233,034</b>	<b>30,000,000</b>	<b>26,868,000</b>	<b>31,268,000</b>	<b>4,400,000</b>	<b>28,100,000</b>	<b>30,200,000</b>	<b>2,100,000</b>

ESTIMATED SOURCE OF FUNDS FOR APPORTIONMENT A - B									
	Highway Funds	30,233,034	30,000,000	26,868,000	31,268,000	4,400,000	28,100,000	30,200,000	2,100,000
	<b>TOTAL FUNDS</b>	<b>30,233,034</b>	<b>30,000,000</b>	<b>26,868,000</b>	<b>31,268,000</b>	<b>4,400,000</b>	<b>28,100,000</b>	<b>30,200,000</b>	<b>2,100,000</b>

**ACTIVITY 962515      MUNICIPAL AID**

<b>TOTAL EXPENSES</b>	<b>48,189,856</b>	<b>78,615,845</b>	<b>58,318,777</b>	<b>62,718,777</b>	<b>4,400,000</b>	<b>58,525,777</b>	<b>60,625,777</b>	<b>2,100,000</b>	
<b>ESTIMATED SOURCE OF FUNDS FOR MUNICIPAL AID</b>									
	HIGHWAY FUNDS	30,874,416	30,000,000	26,868,000	31,268,000	4,400,000	28,100,000	30,200,000	2,100,000
<b>TOTAL FUNDS</b>	<b>48,189,856</b>	<b>78,615,845</b>	<b>58,318,777</b>	<b>62,718,777</b>	<b>4,400,000</b>	<b>58,525,777</b>	<b>60,625,777</b>	<b>2,100,000</b>	

## COMPARE C OF C TO HOUSE

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

CLS	DESCRIPTION	FY2014 ACTUAL	FY2015 ADJ AUTH	FY2016			FY2017		
				HOUSE	C OF C	DIFF	HOUSE	C OF C	DIFF
018	Overtime	849	5,000	1	3,000	2,999	1	3,000	2,999
060	Benefits	176	989	1	604	603	1	604	603
073	Grants-Non Federal	568,342	1,681,002	1	1,681,400	1,681,399	1	1,681,400	1,681,399
400	Construction Repair Materials	729,290	13,000	1	15,000	14,999	1	15,000	14,999
<b>TOTAL EXPENSES</b>		<b>1,298,657</b>	<b>1,699,991</b>	<b>4</b>	<b>1,700,004</b>	<b>1,700,000</b>	<b>4</b>	<b>1,700,004</b>	<b>1,700,000</b>
<b>ESTIMATED SOURCE OF FUNDS FOR STATE AID CONSTRUCTION</b>									
	Highway Funds	1,152,249	1,699,991	4	1,700,004	1,700,000	4	1,700,004	1,700,000
<b>TOTAL FUNDS</b>		<b>1,298,657</b>	<b>1,699,991</b>	<b>4</b>	<b>1,700,004</b>	<b>1,700,000</b>	<b>4</b>	<b>1,700,004</b>	<b>1,700,000</b>

## COMPARE C OF C TO HOUSE

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

CLS	DESCRIPTION	FY2014 ACTUAL	FY2015 ADJ AUTH	FY2016			FY2017		
				HOUSE	C OF C	DIFF	HOUSE	C OF C	DIFF
044	Debt Service Other Agencies	0	0	863,529	310,111	-553,418	17,315,000	873,337	-16,441,663
255	Cost of Issuing Bonds	0	0	400,000	300,000	-100,000	400,000	15,000	-385,000
400	Construction Repair Materials	0	25,200,000	11,300,000	14,594,420	3,294,420	0	14,306,350	14,306,350
414	Block Grant Apportionment A	0	0	4,017,357	4,121,250	103,893	4,005,706	4,131,094	125,388
<b>TOTAL EXPENSES</b>		<b>0</b>	<b>33,500,000</b>	<b>23,380,886</b>	<b>26,125,781</b>	<b>2,744,895</b>	<b>28,520,706</b>	<b>26,125,781</b>	<b>-2,394,925</b>

<b>ESTIMATED SOURCE OF FUNDS FOR SB367 Capital Investment</b>									
009	Agency Income	0	33,500,000	23,380,886	26,125,781	2,744,895	28,520,706	26,125,781	-2,394,925
<b>TOTAL FUNDS</b>		<b>0</b>	<b>33,500,000</b>	<b>23,380,886</b>	<b>26,125,781</b>	<b>2,744,895</b>	<b>28,520,706</b>	<b>26,125,781</b>	<b>-2,394,925</b>

**ACTIVITY 963015            CONSTRUCTION PROGRAM FUNDS**

<b>TOTAL EXPENSES</b>		<b>21,593,312</b>	<b>56,243,067</b>	<b>44,824,190</b>	<b>49,269,085</b>	<b>4,444,895</b>	<b>49,964,010</b>	<b>49,269,085</b>	<b>-694,925</b>
<b>ESTIMATED SOURCE OF FUNDS FOR CONSTRUCTION PROGRAM FUNDS</b>									
HIGHWAY FUNDS		1,152,249	1,799,991	250,004	1,950,004	1,700,000	250,004	1,950,004	1,700,000
OTHER FUNDS		17,896,784	54,443,076	44,574,186	47,319,081	2,744,895	49,714,006	47,319,081	-2,394,925
<b>TOTAL FUNDS</b>		<b>21,593,312</b>	<b>56,243,067</b>	<b>44,824,190</b>	<b>49,269,085</b>	<b>4,444,895</b>	<b>49,964,010</b>	<b>49,269,085</b>	<b>-694,925</b>

## COMPARE C OF C TO HOUSE

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

CLS	DESCRIPTION	FY2014 ACTUAL	FY2015 ADJ AUTH	FY2016			FY2017		
				HOUSE	C OF C	DIFF	HOUSE	C OF C	DIFF
<b>ESTIMATED SOURCE OF FUNDS FOR CONSOLIDATED FEDERAL</b>									
	000 Federal Funds	117,046,525	102,336,170	68,520,113	68,488,613	-31,500	68,518,113	68,483,113	-35,000
	009 Agency Income	3,269,192	0	3,000,000	3,031,500	31,500	3,000,000	3,035,000	35,000
<b>ESTIMATED SOURCE OF FUNDS FOR CONSOLIDATED FEDERAL AID PROGRAM</b>									
	FEDERAL FUNDS	136,103,800	121,253,570	96,820,113	96,788,613	-31,500	97,148,113	97,113,113	-35,000
	OTHER FUNDS	12,587,820	1,562,633	7,500,000	7,531,500	31,500	7,500,000	7,535,000	35,000



**COMPARE C OF C TO HOUSE**

CATEGORY: 04 TRANSPORTATION  
 DEPARTMENT: 96 TRANSPORTATION DEPT OF  
 AGENCY: 096 TRANSPORTATION DEPT OF  
 ACTIVITY: 961017 TURNPIKES DIVISION  
 ORGANIZATION: 7022 ADMINISTRATION - SUPPORT

CLS	DESCRIPTION	FY2014 ACTUAL	FY2015 ADJ AUTH	FY2016			FY2017		
				HOUSE	C OF C	DIFF	HOUSE	C OF C	DIFF
029	Intra-Agency Transfers	2,911,474	3,048,424	2,580,000	2,561,617	-18,383	2,711,485	2,674,750	-36,735
	<b>TOTAL EXPENSES</b>	<b>9,591,894</b>	<b>11,138,023</b>	<b>9,867,818</b>	<b>9,849,435</b>	<b>-18,383</b>	<b>10,116,738</b>	<b>10,080,003</b>	<b>-36,735</b>
	<b>ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATION - SUPPORT</b>								
	Turnpike Funds	9,591,894	11,138,023	9,867,818	9,849,435	-18,383	10,116,738	10,080,003	-36,735
	<b>TOTAL FUNDS</b>	<b>9,591,894</b>	<b>11,138,023</b>	<b>9,867,818</b>	<b>9,849,435</b>	<b>-18,383</b>	<b>10,116,738</b>	<b>10,080,003</b>	<b>-36,735</b>

**COMPARE C OF C TO HOUSE**

CATEGORY: 04 TRANSPORTATION  
 DEPARTMENT: 96 TRANSPORTATION DEPT OF  
 AGENCY: 096 TRANSPORTATION DEPT OF  
 ACTIVITY: 961017 TURNPIKES DIVISION  
 ORGANIZATION: 7511 TOLL COLLECTION EQUIPMENT

CLS	DESCRIPTION	FY2014 ACTUAL	FY2015 ADJ AUTH	FY2016			FY2017		
				HOUSE	C OF C	DIFF	HOUSE	C OF C	DIFF
400	Construction Repair Materials	3,106,084	0	3,800,000	700,000	-3,100,000	9,100,000	9,100,000	0
	<b>TOTAL EXPENSES</b>	<b>7,320,854</b>	<b>0</b>	<b>4,400,000</b>	<b>1,300,000</b>	<b>-3,100,000</b>	<b>9,700,000</b>	<b>9,700,000</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR TOLL COLLECTION EQUIPMENT</b>									
	Turnpike Funds	7,320,854	0	4,400,000	1,300,000	-3,100,000	9,700,000	9,700,000	0
	<b>TOTAL FUNDS</b>	<b>7,320,854</b>	<b>0</b>	<b>4,400,000</b>	<b>1,300,000</b>	<b>-3,100,000</b>	<b>9,700,000</b>	<b>9,700,000</b>	<b>0</b>

## COMPARE C OF C TO HOUSE

**CATEGORY:** 04      **TRANSPORTATION**  
**DEPARTMENT:** 96      **TRANSPORTATION DEPT OF**  
**AGENCY:** 096      **TRANSPORTATION DEPT OF**  
**ACTIVITY:** 961017      **TURNPIKES DIVISION**  
**ORGANIZATION:** 7513      **SPAULDING TPK SECOND BARREL**

CLS	DESCRIPTION	FY2014 ACTUAL	FY2015 ADJ AUTH	FY2016			FY2017		
				HOUSE	C OF C	DIFF	HOUSE	C OF C	DIFF
400	Construction Repair Materials	495,754	0	1,400,000	4,100,000	2,700,000	0	0	0
<b>TOTAL EXPENSES</b>		<b>556,612</b>	<b>0</b>	<b>1,400,000</b>	<b>4,100,000</b>	<b>2,700,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR SPAULDING TPK SECOND BARREL</b>									
	Turnpike Funds	271,164	0	1,400,000	4,100,000	2,700,000	0	0	0
<b>TOTAL FUNDS</b>		<b>556,612</b>	<b>0</b>	<b>1,400,000</b>	<b>4,100,000</b>	<b>2,700,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

**COMPARE C OF C TO HOUSE**

CATEGORY: 04 TRANSPORTATION  
 DEPARTMENT: 96 TRANSPORTATION DEPT OF  
 AGENCY: 096 TRANSPORTATION DEPT OF  
 ACTIVITY: 961017 TURNPIKES DIVISION  
 ORGANIZATION: 7514 SPAULDING TPK/US 4/NH 16

CLS	DESCRIPTION	FY2014 ACTUAL	FY2015 ADJ AUTH	FY2016			FY2017		
				HOUSE	C OF C	DIFF	HOUSE	C OF C	DIFF
400	Construction Repair Materials	17,506,742	0	17,300,000	17,700,000	400,000	18,100,000	18,100,000	0
	<b>TOTAL EXPENSES</b>	<b>20,171,179</b>	<b>0</b>	<b>17,300,000</b>	<b>17,700,000</b>	<b>400,000</b>	<b>18,100,000</b>	<b>18,100,000</b>	<b>0</b>
	<b>ESTIMATED SOURCE OF FUNDS FOR SPAULDING TPK/US 4/NH 16</b>								
	Turnpike Funds	19,958,850	0	17,300,000	17,700,000	400,000	18,100,000	18,100,000	0
	<b>TOTAL FUNDS</b>	<b>20,171,179</b>	<b>0</b>	<b>17,300,000</b>	<b>17,700,000</b>	<b>400,000</b>	<b>18,100,000</b>	<b>18,100,000</b>	<b>0</b>

**ACTIVITY 961017 TURNPIKES DIVISION**

<b>TOTAL EXPENSES</b>	<b>153,104,612</b>	<b>114,373,518</b>	<b>146,321,081</b>	<b>146,302,698</b>	<b>-18,383</b>	<b>152,588,274</b>	<b>152,551,539</b>	<b>-36,735</b>
<b>ESTIMATED SOURCE OF FUNDS FOR TURNPIKES DIVISION</b>								
TURNPIKE FUNDS	148,160,817	111,198,648	143,285,605	143,267,222	-18,383	149,555,798	149,519,063	-36,735
<b>TOTAL FUNDS</b>	<b>153,104,612</b>	<b>114,373,518</b>	<b>146,321,081</b>	<b>146,302,698</b>	<b>-18,383</b>	<b>152,588,274</b>	<b>152,551,539</b>	<b>-36,735</b>

**COMPARE C OF C TO HOUSE**

CATEGORY: 04 TRANSPORTATION  
 DEPARTMENT: 96 TRANSPORTATION DEPT OF  
 AGENCY: 096 TRANSPORTATION DEPT OF  
 ACTIVITY: 961017 TURNPIKES DIVISION  
 ORGANIZATION: 7514 SPAULDING TPK/US 4/NH 16

CLS	DESCRIPTION	FY2014 ACTUAL	FY2015 ADJ AUTH	FY2016			FY2017		
				HOUSE	C OF C	DIFF	HOUSE	C OF C	DIFF

**AGENCY 096 TRANSPORTATION DEPT OF**

<b>TOTAL EXPENSES</b>	<b>574,881,822</b>	<b>595,515,378</b>	<b>575,810,801</b>	<b>582,435,289</b>	<b>6,624,488</b>	<b>590,249,011</b>	<b>590,026,439</b>	<b>-222,572</b>
<b>ESTIMATED SOURCE OF FUNDS FOR TRANSPORTATION DEPT OF</b>								
FEDERAL FUNDS	194,228,527	210,422,919	172,541,572	172,510,072	-31,500	170,913,689	170,878,689	-35,000
HIGHWAY FUNDS	186,959,179	189,422,268	191,724,557	187,402,533	-4,322,024	196,183,111	190,172,199	-6,010,912
TURNPIKE FUNDS	148,160,817	111,198,648	143,285,605	143,267,222	-18,383	149,555,798	149,519,063	-36,735
OTHER FUNDS	44,634,076	83,495,961	67,283,485	78,279,880	10,996,395	72,592,928	78,453,003	5,860,075
<b>TOTAL FUNDS</b>	<b>574,881,822</b>	<b>595,515,378</b>	<b>575,810,801</b>	<b>582,435,289</b>	<b>6,624,488</b>	<b>590,249,011</b>	<b>590,026,439</b>	<b>-222,572</b>

## COMPARE C OF C TO HOUSE

**CATEGORY:** 04            **TRANSPORTATION**  
**DEPARTMENT:** 96        **TRANSPORTATION DEPT OF**  
**AGENCY:** 096            **TRANSPORTATION DEPT OF**  
**ACTIVITY:** 961017      **TURNPIKES DIVISION**  
**ORGANIZATION:** 7514    **SPAULDING TPK/US 4/NH 16**

CLS	DESCRIPTION	FY2014 ACTUAL	FY2015 ADJ AUTH	FY2016			FY2017		
				HOUSE	C OF C	DIFF	HOUSE	C OF C	DIFF

**CATEGORY 04 TRANSPORTATION**

<b>TOTAL EXPENSES</b>	<b>574,881,822</b>	<b>595,515,378</b>	<b>575,810,801</b>	<b>582,435,289</b>	<b>6,624,488</b>	<b>590,249,011</b>	<b>590,026,439</b>	<b>-222,572</b>
<b>ESTIMATED SOURCE OF FUNDS FOR TRANSPORTATION</b>								
FEDERAL FUNDS	194,228,527	210,422,919	172,541,572	172,510,072	-31,500	170,913,689	170,878,689	-35,000
HIGHWAY FUNDS	186,959,179	189,422,268	191,724,557	187,402,533	-4,322,024	196,183,111	190,172,199	-6,010,912
TURNPIKE FUNDS	148,160,817	111,198,648	143,285,605	143,267,222	-18,383	149,555,798	149,519,063	-36,735
OTHER FUNDS	44,634,076	83,495,961	67,283,485	78,279,880	10,996,395	72,592,928	78,453,003	5,860,075
<b>TOTAL FUNDS</b>	<b>574,881,822</b>	<b>595,515,378</b>	<b>575,810,801</b>	<b>582,435,289</b>	<b>6,624,488</b>	<b>590,249,011</b>	<b>590,026,439</b>	<b>-222,572</b>

## COMPARE C OF C TO HOUSE

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

CLS	DESCRIPTION	FY2014 ACTUAL	FY2015 ADJ AUTH	FY2016			FY2017		
				HOUSE	C OF C	DIFF	HOUSE	C OF C	DIFF
010	Personal Services-Perm. Classi	13,049,004	14,475,381	13,251,082	13,366,750	115,668	13,521,321	13,643,708	122,387
060	Benefits	7,213,506	8,118,937	7,459,942	7,523,208	63,266	7,768,876	7,835,732	66,856
<b>TOTAL EXPENSES</b>		<b>22,032,908</b>	<b>24,590,812</b>	<b>22,506,445</b>	<b>22,685,379</b>	<b>178,934</b>	<b>23,099,509</b>	<b>23,288,752</b>	<b>189,243</b>
<b>ESTIMATED SOURCE OF FUNDS FOR CHILD PROTECTION</b>									
000	Federal Funds	8,659,645	10,281,649	9,280,145	9,355,046	74,901	9,562,642	9,641,859	79,217
	General Fund	13,373,263	14,309,163	13,226,300	13,330,333	104,033	13,536,867	13,646,893	110,026
<b>TOTAL FUNDS</b>		<b>22,032,908</b>	<b>24,590,812</b>	<b>22,506,445</b>	<b>22,685,379</b>	<b>178,934</b>	<b>23,099,509</b>	<b>23,288,752</b>	<b>189,243</b>

**ACTIVITY 421010 CHILD PROTECTION**

<b>TOTAL EXPENSES</b>	<b>73,632,466</b>	<b>88,456,794</b>	<b>82,078,224</b>	<b>82,257,158</b>	<b>178,934</b>	<b>83,480,816</b>	<b>83,670,059</b>	<b>189,243</b>
<b>ESTIMATED SOURCE OF FUNDS FOR CHILD PROTECTION</b>								
FEDERAL FUNDS	36,380,542	47,048,775	41,116,976	41,191,877	74,901	41,654,506	41,733,723	79,217
GENERAL FUND	35,292,683	39,515,253	38,906,987	39,011,020	104,033	39,745,764	39,855,790	110,026
<b>TOTAL FUNDS</b>	<b>73,632,466</b>	<b>88,456,794</b>	<b>82,078,224</b>	<b>82,257,158</b>	<b>178,934</b>	<b>83,480,816</b>	<b>83,670,059</b>	<b>189,243</b>

## COMPARE C OF C TO HOUSE

**CATEGORY:** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT:** 95 HEALTH AND HUMAN SVCS DEPT OF  
**AGENCY:** 042 HHS: HUMAN SERVICES  
**ACTIVITY:** 421410 JUVENILE JUSTICE SERVICES  
**ORGANIZATION:** 7905 JUVENILE FIELD SERVICES

CLS	DESCRIPTION	FY2014 ACTUAL	FY2015 ADJ AUTH	FY2016			FY2017		
				HOUSE	C OF C	DIFF	HOUSE	C OF C	DIFF
010	Personal Services-Perm. Classi	5,316,603	6,291,353	6,003,261	5,993,780	-9,481	6,075,912	6,066,431	-9,481
060	Benefits	2,975,010	3,616,064	3,321,208	3,329,835	8,627	3,454,411	3,463,585	9,174
<b>TOTAL EXPENSES</b>		<b>8,968,934</b>	<b>10,783,249</b>	<b>10,180,764</b>	<b>10,179,910</b>	<b>-854</b>	<b>10,384,044</b>	<b>10,383,737</b>	<b>-307</b>
<b>ESTIMATED SOURCE OF FUNDS FOR JUVENILE FIELD SERVICES</b>									
000	Federal Funds	2,987,353	3,587,179	3,432,605	3,432,323	-282	3,500,898	3,500,797	-101
	General Fund	5,981,581	7,196,070	6,748,159	6,747,587	-572	6,883,146	6,882,940	-206
<b>TOTAL FUNDS</b>		<b>8,968,934</b>	<b>10,783,249</b>	<b>10,180,764</b>	<b>10,179,910</b>	<b>-854</b>	<b>10,384,044</b>	<b>10,383,737</b>	<b>-307</b>

**ACTIVITY 421410 JUVENILE JUSTICE SERVICES**

<b>TOTAL EXPENSES</b>		<b>9,953,614</b>	<b>11,752,310</b>	<b>11,027,532</b>	<b>11,026,678</b>	<b>-854</b>	<b>11,237,256</b>	<b>11,236,949</b>	<b>-307</b>
<b>ESTIMATED SOURCE OF FUNDS FOR JUVENILE JUSTICE SERVICES</b>									
	FEDERAL FUNDS	3,972,033	4,556,240	4,279,373	4,279,091	-282	4,354,110	4,354,009	-101
	GENERAL FUND	5,981,581	7,196,070	6,748,159	6,747,587	-572	6,883,146	6,882,940	-206
<b>TOTAL FUNDS</b>		<b>9,953,614</b>	<b>11,752,310</b>	<b>11,027,532</b>	<b>11,026,678</b>	<b>-854</b>	<b>11,237,256</b>	<b>11,236,949</b>	<b>-307</b>



**COMPARE C OF C TO HOUSE**

**CATEGORY: 05 HEALTH AND SOCIAL SERVICES**  
**DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF**  
**AGENCY: 042 HHS: HUMAN SERVICES**  
**ACTIVITY: 421510 SUNUNU YOUTH SERVICE CENTER**  
**ORGANIZATION: 7916 REHABILITATIVE PROGRAMS**

CLS	DESCRIPTION	FY2014 ACTUAL	FY2015 ADJ AUTH	FY2016			FY2017		
				HOUSE	C OF C	DIFF	HOUSE	C OF C	DIFF
010	Personal Services-Perm. Classi	2,774,969	2,778,911	3,049,946	3,012,369	-37,577	3,098,373	3,061,535	-36,838
060	Benefits	1,727,867	1,780,697	1,832,004	1,818,303	-13,701	1,895,503	1,881,498	-14,005
	<b>TOTAL EXPENSES</b>	<b>5,973,155</b>	<b>5,826,098</b>	<b>5,916,123</b>	<b>5,864,845</b>	<b>-51,278</b>	<b>6,029,323</b>	<b>5,978,480</b>	<b>-50,843</b>
<b>ESTIMATED SOURCE OF FUNDS FOR REHABILITATIVE PROGRAMS</b>									
	General Fund	5,973,155	5,826,098	5,916,123	5,864,845	-51,278	6,029,323	5,978,480	-50,843
	<b>TOTAL FUNDS</b>	<b>5,973,155</b>	<b>5,826,098</b>	<b>5,916,123</b>	<b>5,864,845</b>	<b>-51,278</b>	<b>6,029,323</b>	<b>5,978,480</b>	<b>-50,843</b>

**ACTIVITY 421510 SUNUNU YOUTH SERVICE CENTER**

<b>TOTAL EXPENSES</b>	<b>14,329,097</b>	<b>16,055,968</b>	<b>13,972,211</b>	<b>13,920,933</b>	<b>-51,278</b>	<b>14,339,108</b>	<b>14,288,265</b>	<b>-50,843</b>	
<b>ESTIMATED SOURCE OF FUNDS FOR SUNUNU YOUTH SERVICE CENTER</b>									
GENERAL FUND	13,036,595	15,067,691	13,243,721	13,192,443	-51,278	13,596,746	13,545,903	-50,843	
<b>TOTAL FUNDS</b>	<b>14,329,097</b>	<b>16,055,968</b>	<b>13,972,211</b>	<b>13,920,933</b>	<b>-51,278</b>	<b>14,339,108</b>	<b>14,288,265</b>	<b>-50,843</b>	

**COMPARE C OF C TO HOUSE**

CATEGORY: 05 HEALTH AND SOCIAL SERVICES  
 DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF  
 AGENCY: 042 HHS: HUMAN SERVICES  
 ACTIVITY: 423010 HOMELESS & HOUSING  
 ORGANIZATION: 7928 EMERGENCY SHELTERS

CLS	DESCRIPTION	FY2014 ACTUAL	FY2015 ADJ AUTH	FY2016			FY2017		
				HOUSE	C OF C	DIFF	HOUSE	C OF C	DIFF
102	Contracts for program services	3,461,637	3,546,596	1,546,596	3,546,596	2,000,000	1,546,596	3,546,596	2,000,000
	<b>TOTAL EXPENSES</b>	<b>3,889,335</b>	<b>4,042,711</b>	<b>2,035,293</b>	<b>4,035,293</b>	<b>2,000,000</b>	<b>2,048,767</b>	<b>4,048,767</b>	<b>2,000,000</b>

ESTIMATED SOURCE OF FUNDS FOR EMERGENCY SHELTERS									
	General Fund	3,889,335	4,042,711	2,035,293	4,035,293	2,000,000	2,048,767	4,048,767	2,000,000
	<b>TOTAL FUNDS</b>	<b>3,889,335</b>	<b>4,042,711</b>	<b>2,035,293</b>	<b>4,035,293</b>	<b>2,000,000</b>	<b>2,048,767</b>	<b>4,048,767</b>	<b>2,000,000</b>

**ACTIVITY 423010 HOMELESS & HOUSING**

	<b>TOTAL EXPENSES</b>	<b>9,334,544</b>	<b>9,506,299</b>	<b>7,553,312</b>	<b>9,553,312</b>	<b>2,000,000</b>	<b>7,570,608</b>	<b>9,570,608</b>	<b>2,000,000</b>
ESTIMATED SOURCE OF FUNDS FOR HOMELESS & HOUSING									
	GENERAL FUND	3,939,335	4,092,711	2,085,293	4,085,293	2,000,000	2,098,767	4,098,767	2,000,000
	<b>TOTAL FUNDS</b>	<b>9,334,544</b>	<b>9,506,299</b>	<b>7,553,312</b>	<b>9,553,312</b>	<b>2,000,000</b>	<b>7,570,608</b>	<b>9,570,608</b>	<b>2,000,000</b>

**COMPARE C OF C TO HOUSE**

**CATEGORY: 05 HEALTH AND SOCIAL SERVICES**  
**DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF**  
**AGENCY: 042 HHS: HUMAN SERVICES**  
**ACTIVITY: 423010 HOMELESS & HOUSING**  
**ORGANIZATION: 7928 EMERGENCY SHELTERS**

CLS	DESCRIPTION	FY2014 ACTUAL	FY2015 ADJ AUTH	FY2016			FY2017		
				HOUSE	C OF C	DIFF	HOUSE	C OF C	DIFF

**AGENCY 042 HHS: HUMAN SERVICES**

<b>TOTAL EXPENSES</b>	<b>156,813,520</b>	<b>178,043,177</b>	<b>168,728,491</b>	<b>170,855,293</b>	<b>2,126,802</b>	<b>170,976,631</b>	<b>173,114,724</b>	<b>2,138,093</b>
<b>ESTIMATED SOURCE OF FUNDS FOR HHS: HUMAN SERVICES</b>								
FEDERAL FUNDS	79,793,349	93,920,049	88,394,049	88,468,668	74,619	89,175,136	89,254,252	79,116
GENERAL FUND	72,493,214	80,233,259	75,906,720	77,958,903	2,052,183	76,893,980	78,952,957	2,058,977
<b>TOTAL FUNDS</b>	<b>156,813,520</b>	<b>178,043,177</b>	<b>168,728,491</b>	<b>170,855,293</b>	<b>2,126,802</b>	<b>170,976,631</b>	<b>173,114,724</b>	<b>2,138,093</b>

**COMPARE C OF C TO HOUSE**

**CATEGORY: 05 HEALTH AND SOCIAL SERVICES**  
**DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF**  
**AGENCY: 045 HHS: TRANSITIONAL ASSISTANCE**  
**ACTIVITY: 451010 DIV OF CLIENT SERVICES**  
**ORGANIZATION: 7993 FIELD ELIGIBILITY & OPERATIONS**

CLS	DESCRIPTION	FY2014 ACTUAL	FY2015 ADJ AUTH	FY2016			FY2017		
				HOUSE	C OF C	DIFF	HOUSE	C OF C	DIFF
010	Personal Services-Perm. Classi	10,679,112	11,211,936	16,100,430	16,080,514	-19,916	15,258,286	15,241,600	-16,686
060	Benefits	6,778,833	8,407,508	9,881,343	9,877,330	-4,013	9,571,448	9,570,581	-867
	<b>TOTAL EXPENSES</b>	<b>28,285,342</b>	<b>23,800,610</b>	<b>28,583,432</b>	<b>28,559,503</b>	<b>-23,929</b>	<b>26,839,557</b>	<b>26,822,004</b>	<b>-17,553</b>
	<b>ESTIMATED SOURCE OF FUNDS FOR FIELD ELIGIBILITY &amp; OPERATIONS</b>								
000	Federal Funds	19,106,801	11,759,570	16,273,482	16,280,933	7,451	15,331,465	15,343,075	11,610
	General Fund	8,453,632	12,041,040	12,309,950	12,278,570	-31,380	11,508,092	11,478,929	-29,163
	<b>TOTAL FUNDS</b>	<b>28,285,342</b>	<b>23,800,610</b>	<b>28,583,432</b>	<b>28,559,503</b>	<b>-23,929</b>	<b>26,839,557</b>	<b>26,822,004</b>	<b>-17,553</b>

**COMPARE C OF C TO HOUSE**

**CATEGORY: 05 HEALTH AND SOCIAL SERVICES**  
**DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF**  
**AGENCY: 045 HHS: TRANSITIONAL ASSISTANCE**  
**ACTIVITY: 451010 DIV OF CLIENT SERVICES**  
**ORGANIZATION: 7994 CFS PROGRAM ELIGIBILITY**

CLS	DESCRIPTION	FY2014 ACTUAL	FY2015 ADJ AUTH	FY2016			FY2017		
				HOUSE	C OF C	DIFF	HOUSE	C OF C	DIFF
010	Personal Services-Perm. Classi	726,971	811,970	867,575	793,989	-73,586	885,305	809,312	-75,993
060	Benefits	513,639	673,954	617,780	569,169	-48,611	647,108	596,104	-51,004
	<b>TOTAL EXPENSES</b>	<b>1,308,209</b>	<b>1,553,830</b>	<b>1,554,473</b>	<b>1,432,276</b>	<b>-122,197</b>	<b>1,601,456</b>	<b>1,474,459</b>	<b>-126,997</b>
<b>ESTIMATED SOURCE OF FUNDS FOR CFS PROGRAM ELIGIBILITY</b>									
000	Federal Funds	702,488	627,330	635,168	585,886	-49,282	654,071	602,853	-51,218
	General Fund	605,721	926,500	919,305	846,390	-72,915	947,385	871,606	-75,779
	<b>TOTAL FUNDS</b>	<b>1,308,209</b>	<b>1,553,830</b>	<b>1,554,473</b>	<b>1,432,276</b>	<b>-122,197</b>	<b>1,601,456</b>	<b>1,474,459</b>	<b>-126,997</b>

## COMPARE C OF C TO HOUSE

**CATEGORY:** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT:** 95 HEALTH AND HUMAN SVCS DEPT OF  
**AGENCY:** 045 HHS: TRANSITIONAL ASSISTANCE  
**ACTIVITY:** 451010 DIV OF CLIENT SERVICES  
**ORGANIZATION:** 7996 DIRECTORS OFFICE

CLS	DESCRIPTION	FY2014 ACTUAL	FY2015 ADJ AUTH	FY2016			FY2017		
				HOUSE	C OF C	DIFF	HOUSE	C OF C	DIFF
512	Transportation of Clients	561,558	1,146,560	575,000	575,000	0	575,000	300,714	-274,286
<b>TOTAL EXPENSES</b>		<b>2,389,015</b>	<b>3,402,381</b>	<b>839,549</b>	<b>839,549</b>	<b>0</b>	<b>847,132</b>	<b>572,846</b>	<b>-274,286</b>

ESTIMATED SOURCE OF FUNDS FOR DIRECTORS OFFICE									
000	Federal Funds	1,247,272	1,671,093	418,971	418,971	0	422,971	176,114	-246,857
	General Fund	1,141,743	1,731,288	420,578	420,578	0	424,161	396,732	-27,429
<b>TOTAL FUNDS</b>		<b>2,389,015</b>	<b>3,402,381</b>	<b>839,549</b>	<b>839,549</b>	<b>0</b>	<b>847,132</b>	<b>572,846</b>	<b>-274,286</b>

**ACTIVITY 451010 DIV OF CLIENT SERVICES**

<b>TOTAL EXPENSES</b>	<b>34,482,109</b>	<b>31,649,498</b>	<b>33,563,026</b>	<b>33,416,900</b>	<b>-146,126</b>	<b>32,048,007</b>	<b>31,629,171</b>	<b>-418,836</b>	
ESTIMATED SOURCE OF FUNDS FOR DIV OF CLIENT SERVICES									
FEDERAL FUNDS	22,600,281	15,517,533	18,857,902	18,816,071	-41,831	18,026,067	17,739,602	-286,465	
GENERAL FUND	11,156,919	16,131,965	14,705,124	14,600,829	-104,295	14,021,940	13,889,569	-132,371	
<b>TOTAL FUNDS</b>	<b>34,482,109</b>	<b>31,649,498</b>	<b>33,563,026</b>	<b>33,416,900</b>	<b>-146,126</b>	<b>32,048,007</b>	<b>31,629,171</b>	<b>-418,836</b>	

**COMPARE C OF C TO HOUSE**

**CATEGORY:** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT:** 95 HEALTH AND HUMAN SVCS DEPT OF  
**AGENCY:** 045 HHS: TRANSITIONAL ASSISTANCE  
**ACTIVITY:** 451010 DIV OF CLIENT SERVICES  
**ORGANIZATION:** 7996 DIRECTORS OFFICE

CLS	DESCRIPTION	FY2014 ACTUAL	FY2015 ADJ AUTH	FY2016			FY2017		
				HOUSE	C OF C	DIFF	HOUSE	C OF C	DIFF

**AGENCY 045 HHS: TRANSITIONAL ASSISTANCE**

<b>TOTAL EXPENSES</b>	<b>92,479,115</b>	<b>96,529,104</b>	<b>92,365,588</b>	<b>92,219,462</b>	<b>-146,126</b>	<b>91,192,814</b>	<b>90,773,978</b>	<b>-418,836</b>
<b>ESTIMATED SOURCE OF FUNDS FOR HHS: TRANSITIONAL ASSISTANCE</b>								
FEDERAL FUNDS	48,160,039	43,232,725	42,719,205	42,677,374	-41,831	41,960,387	41,673,922	-286,465
GENERAL FUND	39,713,228	48,651,379	46,186,981	46,082,686	-104,295	45,773,025	45,640,654	-132,371
<b>TOTAL FUNDS</b>	<b>92,479,115</b>	<b>96,529,104</b>	<b>92,365,588</b>	<b>92,219,462</b>	<b>-146,126</b>	<b>91,192,814</b>	<b>90,773,978</b>	<b>-418,836</b>

## COMPARE C OF C TO HOUSE

**CATEGORY:** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT:** 95 HEALTH AND HUMAN SVCS DEPT OF  
**AGENCY:** 047 HHS:OFC OF MEDICAID & BUS PLCY  
**ACTIVITY:** 470010 OFF. OF MEDICAID & BUS. POLICY  
**ORGANIZATION:** 7937 MEDICAID ADMINISTRATION

CLS	DESCRIPTION	FY2014 ACTUAL	FY2015 ADJ AUTH	FY2016			FY2017		
				HOUSE	C OF C	DIFF	HOUSE	C OF C	DIFF
010	Personal Services-Perm. Classi	2,095,777	2,503,628	2,892,282	2,866,736	-25,546	2,953,584	2,930,300	-23,284
060	Benefits	1,142,791	1,561,591	1,598,965	1,619,432	20,467	1,663,085	1,684,915	21,830
102	Contracts for program services	5,399,120	9,034,627	6,099,788	6,199,788	100,000	4,222,304	5,822,304	1,600,000
<b>TOTAL EXPENSES</b>		<b>9,722,860</b>	<b>14,811,868</b>	<b>12,201,797</b>	<b>12,296,718</b>	<b>94,921</b>	<b>10,461,908</b>	<b>12,060,454</b>	<b>1,598,546</b>
<b>ESTIMATED SOURCE OF FUNDS FOR MEDICAID ADMINISTRATION</b>									
000	Federal Funds	5,380,406	8,477,176	6,660,757	6,708,218	47,461	5,793,545	6,592,818	799,273
	General Fund	3,994,161	6,334,692	5,208,040	5,255,500	47,460	4,335,363	5,134,636	799,273
<b>TOTAL FUNDS</b>		<b>9,722,860</b>	<b>14,811,868</b>	<b>12,201,797</b>	<b>12,296,718</b>	<b>94,921</b>	<b>10,461,908</b>	<b>12,060,454</b>	<b>1,598,546</b>



## COMPARE C OF C TO HOUSE

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

CLS	DESCRIPTION	FY2014 ACTUAL	FY2015 ADJ AUTH	FY2016			FY2017		
				HOUSE	C OF C	DIFF	HOUSE	C OF C	DIFF
101	Medical Payments to Providers	0	0	604,833,909	607,484,641	2,650,732	588,420,684	600,271,416	11,850,732
	<b>TOTAL EXPENSES</b>	<b>135,166,997</b>	<b>250,125</b>	<b>605,208,766</b>	<b>607,859,498</b>	<b>2,650,732</b>	<b>588,813,154</b>	<b>600,663,886</b>	<b>11,850,732</b>
<b>ESTIMATED SOURCE OF FUNDS FOR MEDICAID CARE MANAGEMEN</b>									
000	Federal Funds	67,999,691	125,125	311,688,832	313,014,198	1,325,366	305,322,356	311,247,722	5,925,366
	General Fund	67,167,306	125,000	159,863,143	161,188,509	1,325,366	140,887,230	146,812,596	5,925,366
	<b>TOTAL FUNDS</b>	<b>135,166,997</b>	<b>250,125</b>	<b>605,208,766</b>	<b>607,859,498</b>	<b>2,650,732</b>	<b>588,813,154</b>	<b>600,663,886</b>	<b>11,850,732</b>

**ACTIVITY 470010 OFF. OF MEDICAID & BUS. POLICY**

<b>TOTAL EXPENSES</b>	<b>578,864,437</b>	<b>541,047,867</b>	<b>848,186,586</b>	<b>850,932,239</b>	<b>2,745,653</b>	<b>830,899,361</b>	<b>844,348,639</b>	<b>13,449,278</b>
<b>ESTIMATED SOURCE OF FUNDS FOR OFF. OF MEDICAID &amp; BUS. POLICY</b>								
FEDERAL FUNDS	258,378,625	276,032,065	418,290,486	419,663,313	1,372,827	410,362,331	417,086,970	6,724,639
GENERAL FUND	113,050,795	49,740,126	200,055,901	201,428,727	1,372,826	182,522,654	189,247,293	6,724,639
<b>TOTAL FUNDS</b>	<b>578,864,437</b>	<b>541,047,867</b>	<b>848,186,586</b>	<b>850,932,239</b>	<b>2,745,653</b>	<b>830,899,361</b>	<b>844,348,639</b>	<b>13,449,278</b>

## COMPARE C OF C TO HOUSE

**CATEGORY:** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT:** 95 HEALTH AND HUMAN SVCS DEPT OF  
**AGENCY:** 048 HHS: ELDERLY - ADULT SERVICES  
**ACTIVITY:** 481010 GRANTS TO LOCALS  
**ORGANIZATION:** 7872 ADM ON AGING

CLS	DESCRIPTION	FY2014 ACTUAL	FY2015 ADJ AUTH	FY2016			FY2017		
				HOUSE	C OF C	DIFF	HOUSE	C OF C	DIFF
010	Personal Services-Perm. Classi	479,857	539,358	272,956	465,813	192,857	277,895	475,952	198,057
049	Transfer to Other State Agenci	41,063	43,641	21,812	44,514	22,702	22,248	45,404	23,156
060	Benefits	233,881	270,239	136,205	227,137	90,932	141,412	236,710	95,298
512	Transportation of Clients	1,228,047	1,697,657	831,852	1,697,657	865,805	831,852	1,697,657	865,805
540	Social Service Contracts	968,227	1,374,914	673,708	1,374,914	701,206	673,708	1,374,914	701,206
541	Meals - Home Del & Cong	4,885,990	5,282,353	1,051,592	2,146,106	1,094,514	1,051,592	2,146,106	1,094,514
544	Meals - Home Delivered	0	0	1,859,201	3,794,289	1,935,088	1,859,201	3,794,289	1,935,088
570	Family Care Giver	646,168	1,033,333	109,223	966,667	857,444	109,223	966,667	857,444
<b>TOTAL EXPENSES</b>		<b>9,890,852</b>	<b>12,507,436</b>	<b>6,643,879</b>	<b>12,404,427</b>	<b>5,760,548</b>	<b>6,216,023</b>	<b>11,986,591</b>	<b>5,770,568</b>
<b>ESTIMATED SOURCE OF FUNDS FOR ADM ON AGING</b>									
000	Federal Funds	5,953,545	8,415,946	4,171,798	7,223,120	3,051,322	3,739,219	6,797,093	3,057,874
	General Fund	3,937,307	4,091,490	2,472,081	5,181,307	2,709,226	2,476,804	5,189,498	2,712,694
<b>TOTAL FUNDS</b>		<b>9,890,852</b>	<b>12,507,436</b>	<b>6,643,879</b>	<b>12,404,427</b>	<b>5,760,548</b>	<b>6,216,023</b>	<b>11,986,591</b>	<b>5,770,568</b>

**COMPARE C OF C TO HOUSE**

**CATEGORY: 05 HEALTH AND SOCIAL SERVICES**  
**DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF**  
**AGENCY: 048 HHS: ELDERLY - ADULT SERVICES**  
**ACTIVITY: 481010 GRANTS TO LOCALS**  
**ORGANIZATION: 9255 SOCIAL SERVICES BLOCK GRANT**

CLS	DESCRIPTION	FY2014 ACTUAL	FY2015 ADJ AUTH	FY2016			FY2017		
				HOUSE	C OF C	DIFF	HOUSE	C OF C	DIFF
543	Adult In Home Care	2,960,534	3,914,807	2,931,985	6,108,303	3,176,318	2,928,320	6,230,469	3,302,149
544	Meals - Home Delivered	2,804,983	3,106,253	1,251,002	2,606,253	1,355,251	1,249,438	2,658,378	1,408,940
545	I & R Contracts	139,580	157,955	12,344	157,955	145,611	15,503	161,114	145,611
566	Adult Group Daycare	347,254	462,435	221,969	462,435	240,466	221,691	471,683	249,992
<b>TOTAL EXPENSES</b>		<b>8,430,896</b>	<b>10,150,000</b>	<b>4,732,753</b>	<b>9,650,399</b>	<b>4,917,646</b>	<b>4,730,405</b>	<b>9,837,097</b>	<b>5,106,692</b>

<b>ESTIMATED SOURCE OF FUNDS FOR SOCIAL SERVICES BLOCK GRANT</b>									
000	Federal Funds	4,215,448	4,500,000	2,152,634	4,411,873	2,259,239	2,107,931	4,409,096	2,301,165
	General Fund	4,215,448	5,650,000	2,580,119	5,238,526	2,658,407	2,622,474	5,428,001	2,805,527
<b>TOTAL FUNDS</b>		<b>8,430,896</b>	<b>10,150,000</b>	<b>4,732,753</b>	<b>9,650,399</b>	<b>4,917,646</b>	<b>4,730,405</b>	<b>9,837,097</b>	<b>5,106,692</b>

**COMPARE C OF C TO HOUSE**

**CATEGORY: 05 HEALTH AND SOCIAL SERVICES**  
**DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF**  
**AGENCY: 048 HHS: ELDERLY - ADULT SERVICES**  
**ACTIVITY: 481010 GRANTS TO LOCALS**  
**ORGANIZATION: 3317 ADMIN ON AGING SVCS GRANT-SMPP**

CLS	DESCRIPTION	FY2014 ACTUAL	FY2015 ADJ AUTH	FY2016			FY2017		
				HOUSE	C OF C	DIFF	HOUSE	C OF C	DIFF
102	Contracts for program services	160,730	325,268	99,268	309,994	210,726	99,268	309,994	210,726
	<b>TOTAL EXPENSES</b>	<b>163,175</b>	<b>328,899</b>	<b>103,039</b>	<b>313,765</b>	<b>210,726</b>	<b>103,039</b>	<b>313,765</b>	<b>210,726</b>
<b>ESTIMATED SOURCE OF FUNDS FOR ADMIN ON AGING SVCS GRANT-SMPP</b>									
000	Federal Funds	142,619	268,899	83,510	254,198	170,688	83,510	254,198	170,688
	General Fund	20,556	60,000	19,529	59,567	40,038	19,529	59,567	40,038
	<b>TOTAL FUNDS</b>	<b>163,175</b>	<b>328,899</b>	<b>103,039</b>	<b>313,765</b>	<b>210,726</b>	<b>103,039</b>	<b>313,765</b>	<b>210,726</b>

**COMPARE C OF C TO HOUSE**

**CATEGORY: 05 HEALTH AND SOCIAL SERVICES**  
**DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF**  
**AGENCY: 048 HHS: ELDERLY - ADULT SERVICES**  
**ACTIVITY: 481010 GRANTS TO LOCALS**  
**ORGANIZATION: 9565 SERVICELINK**

CLS	DESCRIPTION	FY2014 ACTUAL	FY2015 ADJ AUTH	FY2016			FY2017		
				HOUSE	C OF C	DIFF	HOUSE	C OF C	DIFF
102	Contracts for program services	483,938	532,000	1	532,000	531,999	1	532,000	531,999
<b>TOTAL EXPENSES</b>		<b>501,892</b>	<b>558,399</b>	<b>26,400</b>	<b>558,399</b>	<b>531,999</b>	<b>26,400</b>	<b>558,399</b>	<b>531,999</b>

ESTIMATED SOURCE OF FUNDS FOR SERVICELINK									
General Fund		501,892	558,399	26,400	558,399	531,999	26,400	558,399	531,999
<b>TOTAL FUNDS</b>		<b>501,892</b>	<b>558,399</b>	<b>26,400</b>	<b>558,399</b>	<b>531,999</b>	<b>26,400</b>	<b>558,399</b>	<b>531,999</b>

**ACTIVITY 481010 GRANTS TO LOCALS**

<b>TOTAL EXPENSES</b>	<b>19,962,579</b>	<b>24,954,805</b>	<b>12,972,658</b>	<b>24,393,577</b>	<b>11,420,919</b>	<b>12,542,634</b>	<b>24,162,619</b>	<b>11,619,985</b>
<b>ESTIMATED SOURCE OF FUNDS FOR GRANTS TO LOCALS</b>								
FEDERAL FUNDS	11,209,113	14,210,145	7,457,654	12,938,903	5,481,249	6,980,350	12,510,077	5,529,727
GENERAL FUND	8,753,466	10,744,660	5,515,004	11,454,674	5,939,670	5,562,284	11,652,542	6,090,258
<b>TOTAL FUNDS</b>	<b>19,962,579</b>	<b>24,954,805</b>	<b>12,972,658</b>	<b>24,393,577</b>	<b>11,420,919</b>	<b>12,542,634</b>	<b>24,162,619</b>	<b>11,619,985</b>

## COMPARE C OF C TO HOUSE

**CATEGORY:** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT:** 95 HEALTH AND HUMAN SVCS DEPT OF  
**AGENCY:** 048 HHS: ELDERLY - ADULT SERVICES  
**ACTIVITY:** 481510 LTC ELDERLY SERVICES  
**ORGANIZATION:** 6173 MEDICAL SERVICES

CLS	DESCRIPTION	FY2014 ACTUAL	FY2015 ADJ AUTH	FY2016			FY2017		
				HOUSE	C OF C	DIFF	HOUSE	C OF C	DIFF
073	Grants-Non Federal	0	0	1	0	-1	1	0	-1
				The appropriation in class 073 provides funding to ensure continued access for clients with complex needs to Crotched Mountain.					
	<b>TOTAL EXPENSES</b>	<b>51,139,143</b>	<b>64,429,609</b>	<b>18,388,250</b>	<b>18,388,249</b>	<b>-1</b>	<b>19,307,662</b>	<b>19,307,661</b>	<b>-1</b>
	<b>ESTIMATED SOURCE OF FUNDS FOR MEDICAL SERVICES</b>								
	General Fund	30,559,034	37,994,530	8,980,407	8,980,406	-1	9,437,793	9,437,792	-1
	<b>TOTAL FUNDS</b>	<b>51,139,143</b>	<b>64,429,609</b>	<b>18,388,250</b>	<b>18,388,249</b>	<b>-1</b>	<b>19,307,662</b>	<b>19,307,661</b>	<b>-1</b>

## COMPARE C OF C TO HOUSE

**CATEGORY:** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT:** 95 HEALTH AND HUMAN SVCS DEPT OF  
**AGENCY:** 048 HHS: ELDERLY - ADULT SERVICES  
**ACTIVITY:** 481510 LTC ELDERLY SERVICES  
**ORGANIZATION:** 5942 LTC COUNTY PARTICIPATION

CLS	DESCRIPTION	FY2014 ACTUAL	FY2015 ADJ AUTH	FY2016			FY2017		
				HOUSE	C OF C	DIFF	HOUSE	C OF C	DIFF
504	Nursing Home Payments	192,853,551	195,536,588	191,355,300	191,355,300	0	186,672,700	192,452,700	5,780,000
506	Home Support Waiver Services	35,215,055	34,814,758	35,567,206	36,733,873	1,166,667	35,922,878	37,089,545	1,166,667
							Class 506. Rates paid for personal care services shall be increased by 5% effective July 1, 2015.		
514	Proshare	49,257,462	44,227,541	58,829,033	53,119,326	-5,709,707	60,942,896	55,176,092	-5,766,804
516	Medicaid Quality Incentive	73,603,988	75,243,563	56,631,904	75,509,206	18,877,302	57,198,223	76,264,298	19,066,075
529	Home Health Care Waiver Servic	8,296,807	14,365,478	8,379,774	8,906,224	526,450	8,463,573	8,943,468	479,895
							Class 529. The appropriation in class 529 shall be used to support a 5% rate increase, effective July 1, 2015, for home health aide services, home nursing services, and homemaker services.		
<b>TOTAL EXPENSES</b>		<b>368,782,781</b>	<b>374,661,419</b>	<b>360,508,045</b>	<b>375,368,757</b>	<b>14,860,712</b>	<b>359,047,039</b>	<b>379,772,872</b>	<b>20,725,833</b>
<b>ESTIMATED SOURCE OF FUNDS FOR LTC COUNTY PARTICIPATION</b>									
000	Federal Funds	185,299,385	187,497,926	180,416,246	187,846,602	7,430,356	179,689,611	190,052,528	10,362,917
005	Private Local Funds	128,629,220	129,613,754	136,132,202	136,121,663	-10,539	137,879,080	137,856,046	-23,034
	General Fund	18,052,182	19,927,958	6,204,994	13,645,889	7,440,895	3,346,199	13,732,149	10,385,950
<b>TOTAL FUNDS</b>		<b>368,782,781</b>	<b>374,661,419</b>	<b>360,508,045</b>	<b>375,368,757</b>	<b>14,860,712</b>	<b>359,047,039</b>	<b>379,772,872</b>	<b>20,725,833</b>

## COMPARE C OF C TO HOUSE

**CATEGORY:** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT:** 95 HEALTH AND HUMAN SVCS DEPT OF  
**AGENCY:** 048 HHS: ELDERLY - ADULT SERVICES  
**ACTIVITY:** 481510 LTC ELDERLY SERVICES  
**ORGANIZATION:** 5942 LTC COUNTY PARTICIPATION

CLS	DESCRIPTION	FY2014 ACTUAL	FY2015 ADJ AUTH	FY2016			FY2017		
				HOUSE	C OF C	DIFF	HOUSE	C OF C	DIFF
				*The appropriation contained in classes 504, 505, 506, and 529 may only be transferred between and among said classes. The appropriations shall not lapse or be used for any other purpose. The appropriations 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. Any balance remaining at the end of each fiscal year shall be paid as additional rates based upon the rate setting methodology in effect at that time in a special rate adjustment.					



## COMPARE C OF C TO HOUSE

**CATEGORY:** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT:** 95 HEALTH AND HUMAN SVCS DEPT OF  
**AGENCY:** 048 HHS: ELDERLY - ADULT SERVICES  
**ACTIVITY:** 481510 LTC ELDERLY SERVICES  
**ORGANIZATION:** 5942 LTC COUNTY PARTICIPATION

CLS	DESCRIPTION	FY2014 ACTUAL	FY2015 ADJ AUTH	FY2016			FY2017		
				HOUSE	C OF C	DIFF	HOUSE	C OF C	DIFF
									The appropriation contained in classes 504, 505, 506, and 529 may only be transferred between and among said classes. The appropriations shall not lapse or be used for any other purpose. The appropriations 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 rates paid to providers in said classes are less than rates established by the department, any balance remaining at the end of each fiscal year shall be paid proportionately to the extent of the difference to providers as a lump sum distribution of surplus funds based on Medicaid payments made to each provider during the fiscal year.

## COMPARE C OF C TO HOUSE

**CATEGORY:** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT:** 95 HEALTH AND HUMAN SVCS DEPT OF  
**AGENCY:** 048 HHS: ELDERLY - ADULT SERVICES  
**ACTIVITY:** 481510 LTC ELDERLY SERVICES  
**ORGANIZATION:** 6180 LTC ASSESSMENT & COUNSELING

CLS	DESCRIPTION	FY2014 ACTUAL	FY2015 ADJ AUTH	FY2016			FY2017		
				HOUSE	C OF C	DIFF	HOUSE	C OF C	DIFF
550	Assessment And Counseling	1,398,033	1,714,000	456,328	1,714,000	1,257,672	456,328	1,714,000	1,257,672
<b>TOTAL EXPENSES</b>		<b>1,410,066</b>	<b>1,727,752</b>	<b>469,814</b>	<b>1,727,486</b>	<b>1,257,672</b>	<b>469,831</b>	<b>1,727,503</b>	<b>1,257,672</b>

ESTIMATED SOURCE OF FUNDS FOR LTC ASSESSMENT & COUNSELING									
000	Federal Funds	705,486	864,308	235,339	864,175	628,836	235,356	864,192	628,836
	General Fund	704,580	863,444	234,475	863,311	628,836	234,475	863,311	628,836
<b>TOTAL FUNDS</b>		<b>1,410,066</b>	<b>1,727,752</b>	<b>469,814</b>	<b>1,727,486</b>	<b>1,257,672</b>	<b>469,831</b>	<b>1,727,503</b>	<b>1,257,672</b>

**ACTIVITY 481510 LTC ELDERLY SERVICES**

<b>TOTAL EXPENSES</b>	<b>422,846,924</b>	<b>442,999,156</b>	<b>381,173,601</b>	<b>397,291,984</b>	<b>16,118,383</b>	<b>380,658,954</b>	<b>402,642,458</b>	<b>21,983,504</b>
<b>ESTIMATED SOURCE OF FUNDS FOR LTC ELDERLY SERVICES</b>								
FEDERAL FUNDS	206,395,389	215,444,635	190,749,147	198,808,339	8,059,192	190,495,123	201,486,876	10,991,753
GENERAL FUND	50,126,515	59,784,192	16,328,529	24,398,259	8,069,730	13,941,391	24,956,176	11,014,785
OTHER FUNDS	166,325,020	167,770,329	174,095,925	174,085,386	-10,539	176,222,440	176,199,406	-23,034
<b>TOTAL FUNDS</b>	<b>422,846,924</b>	<b>442,999,156</b>	<b>381,173,601</b>	<b>397,291,984</b>	<b>16,118,383</b>	<b>380,658,954</b>	<b>402,642,458</b>	<b>21,983,504</b>

## COMPARE C OF C TO HOUSE

**CATEGORY:** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT:** 95 HEALTH AND HUMAN SVCS DEPT OF  
**AGENCY:** 048 HHS: ELDERLY - ADULT SERVICES  
**ACTIVITY:** 481510 LTC ELDERLY SERVICES  
**ORGANIZATION:** 6180 LTC ASSESSMENT & COUNSELING

CLS	DESCRIPTION	FY2014 ACTUAL	FY2015 ADJ AUTH	FY2016			FY2017		
				HOUSE	C OF C	DIFF	HOUSE	C OF C	DIFF

**AGENCY 048 HHS: ELDERLY - ADULT SERVICES**

<b>TOTAL EXPENSES</b>	<b>449,005,271</b>	<b>475,565,783</b>	<b>401,333,750</b>	<b>428,873,052</b>	<b>27,539,302</b>	<b>400,533,045</b>	<b>434,136,534</b>	<b>33,603,489</b>
<b>ESTIMATED SOURCE OF FUNDS FOR HHS: ELDERLY - ADULT SERVICES</b>								
FEDERAL FUNDS	218,952,876	231,604,618	199,844,650	213,385,091	13,540,441	199,143,081	215,664,561	16,521,480
GENERAL FUND	63,727,375	76,190,836	27,393,175	41,402,575	14,009,400	25,167,524	42,272,567	17,105,043
OTHER FUNDS	166,325,020	167,770,329	174,095,925	174,085,386	-10,539	176,222,440	176,199,406	-23,034
<b>TOTAL FUNDS</b>	<b>449,005,271</b>	<b>475,565,783</b>	<b>401,333,750</b>	<b>428,873,052</b>	<b>27,539,302</b>	<b>400,533,045</b>	<b>434,136,534</b>	<b>33,603,489</b>

## COMPARE C OF C TO HOUSE

**CATEGORY:** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT:** 95 HEALTH AND HUMAN SVCS DEPT OF  
**AGENCY:** 049 HHS:DIV OF COMM BASED CARE SVC  
**ACTIVITY:** 490510 COMMUNITY BASED CARE SERVICES  
**ORGANIZATION:** 2983 ADMINISTRATION

CLS	DESCRIPTION	FY2014 ACTUAL	FY2015 ADJ AUTH	FY2016			FY2017		
				HOUSE	C OF C	DIFF	HOUSE	C OF C	DIFF
010	Personal Services-Perm. Classi	88,827	324,451	108,069	166,979	58,910	112,607	173,992	61,385
060	Benefits	152,593	321,443	87,602	115,433	27,831	91,320	120,557	29,237
<b>TOTAL EXPENSES</b>		<b>1,313,159</b>	<b>3,662,786</b>	<b>380,747</b>	<b>467,488</b>	<b>86,741</b>	<b>389,375</b>	<b>479,997</b>	<b>90,622</b>
<b>ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATION</b>									
000	Federal Funds	217,729	349,619	104,294	121,642	17,348	106,023	124,147	18,124
	General Fund	339,043	713,167	276,453	345,846	69,393	283,352	355,850	72,498
<b>TOTAL FUNDS</b>		<b>1,313,159</b>	<b>3,662,786</b>	<b>380,747</b>	<b>467,488</b>	<b>86,741</b>	<b>389,375</b>	<b>479,997</b>	<b>90,622</b>

**ACTIVITY 490510 COMMUNITY BASED CARE SERVICES**

<b>TOTAL EXPENSES</b>	<b>3,091,889</b>	<b>11,670,794</b>	<b>18,760,476</b>	<b>18,847,217</b>	<b>86,741</b>	<b>18,769,104</b>	<b>18,859,726</b>	<b>90,622</b>	
<b>ESTIMATED SOURCE OF FUNDS FOR COMMUNITY BASED CARE SERVICES</b>									
FEDERAL FUNDS	1,996,459	8,357,627	18,484,023	18,501,371	17,348	18,485,752	18,503,876	18,124	
GENERAL FUND	339,043	713,167	276,453	345,846	69,393	283,352	355,850	72,498	
<b>TOTAL FUNDS</b>	<b>3,091,889</b>	<b>11,670,794</b>	<b>18,760,476</b>	<b>18,847,217</b>	<b>86,741</b>	<b>18,769,104</b>	<b>18,859,726</b>	<b>90,622</b>	

**COMPARE C OF C TO HOUSE**

**CATEGORY: 05 HEALTH AND SOCIAL SERVICES**  
**DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF**  
**AGENCY: 049 HHS:DIV OF COMM BASED CARE SVC**  
**ACTIVITY: 491510 BUREAU OF DRUG & ALCOHOL SVCS**  
**ORGANIZATION: 2989 GOVERNOR COMMISSION FUNDS**

CLS	DESCRIPTION	FY2014 ACTUAL	FY2015 ADJ AUTH	FY2016			FY2017		
				HOUSE	C OF C	DIFF	HOUSE	C OF C	DIFF
102	Contracts for program services	1,085,095	1,797,000	1,797,000	3,248,996	1,451,996	1,797,000	3,406,526	1,609,526
<p>The appropriation in class 102 to the governor's commission on alcohol and drug abuse prevention, intervention and treatment is to fund the alcohol abuse prevention and treatment fund. The appropriation shall not lapse or 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.</p> <p>Of the funds appropriated in this account, \$20,000 in each fiscal year shall be used to fund services to prevent and reduce youth alcohol use provided by Communities for Alcohol and Drug free Youth known as CADY.</p> <p>Of the funds appropriated in this account \$25,000 in each fiscal year shall be used to fund the Seeking Safety Program for individuals with a history of substance use disorder and trauma located at the Shea Farm Transitional Housing Unit within the Department of Corrections.</p>									
<b>TOTAL EXPENSES</b>		<b>1,085,095</b>	<b>1,797,000</b>	<b>1,797,000</b>	<b>3,248,996</b>	<b>1,451,996</b>	<b>1,797,000</b>	<b>3,406,526</b>	<b>1,609,526</b>

**COMPARE C OF C TO HOUSE**

**CATEGORY: 05 HEALTH AND SOCIAL SERVICES**  
**DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF**  
**AGENCY: 049 HHS:DIV OF COMM BASED CARE SVC**  
**ACTIVITY: 491510 BUREAU OF DRUG & ALCOHOL SVCS**  
**ORGANIZATION: 2989 GOVERNOR COMMISSION FUNDS**

CLS	DESCRIPTION	FY2014 ACTUAL	FY2015 ADJ AUTH	FY2016			FY2017		
				HOUSE	C OF C	DIFF	HOUSE	C OF C	DIFF
<b>ESTIMATED SOURCE OF FUNDS FOR GOVERNOR COMMISSION FUNDS</b>									
009	Agency Income	0	0	0	3,187,757	3,187,757	0	3,283,390	3,283,390
	General Fund	1,085,095	1,797,000	1,797,000	61,239	-1,735,761	1,797,000	123,136	-1,673,864
<b>TOTAL FUNDS</b>		<b>1,085,095</b>	<b>1,797,000</b>	<b>1,797,000</b>	<b>3,248,996</b>	<b>1,451,996</b>	<b>1,797,000</b>	<b>3,406,526</b>	<b>1,609,526</b>

**ACTIVITY 491510 BUREAU OF DRUG & ALCOHOL SVCS**

<b>TOTAL EXPENSES</b>	<b>13,213,363</b>	<b>15,115,379</b>	<b>16,666,899</b>	<b>18,118,895</b>	<b>1,451,996</b>	<b>15,833,682</b>	<b>17,443,208</b>	<b>1,609,526</b>	
<b>ESTIMATED SOURCE OF FUNDS FOR BUREAU OF DRUG &amp; ALCOHOL SVCS</b>									
	GENERAL FUND	3,807,680	5,428,600	5,014,999	3,279,238	-1,735,761	5,082,537	3,408,673	-1,673,864
	OTHER FUNDS	216,524	253,227	141,000	3,328,757	3,187,757	241,000	3,524,390	3,283,390
<b>TOTAL FUNDS</b>	<b>13,213,363</b>	<b>15,115,379</b>	<b>16,666,899</b>	<b>18,118,895</b>	<b>1,451,996</b>	<b>15,833,682</b>	<b>17,443,208</b>	<b>1,609,526</b>	

**COMPARE C OF C TO HOUSE**

**CATEGORY: 05 HEALTH AND SOCIAL SERVICES**  
**DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF**  
**AGENCY: 049 HHS:DIV OF COMM BASED CARE SVC**  
**ACTIVITY: 491510 BUREAU OF DRUG & ALCOHOL SVCS**  
**ORGANIZATION: 2989 GOVERNOR COMMISSION FUNDS**

CLS	DESCRIPTION	FY2014 ACTUAL	FY2015 ADJ AUTH	FY2016			FY2017		
				HOUSE	C OF C	DIFF	HOUSE	C OF C	DIFF

**AGENCY 049 HHS:DIV OF COMM BASED CARE SVC**

<b>TOTAL EXPENSES</b>	<b>16,305,252</b>	<b>26,786,173</b>	<b>35,427,375</b>	<b>36,966,112</b>	<b>1,538,737</b>	<b>34,602,786</b>	<b>36,302,934</b>	<b>1,700,148</b>
<b>ESTIMATED SOURCE OF FUNDS FOR HHS:DIV OF COMM BASED CARE SVC</b>								
FEDERAL FUNDS	11,185,618	17,791,179	29,994,923	30,012,271	17,348	28,995,897	29,014,021	18,124
GENERAL FUND	4,146,723	6,141,767	5,291,452	3,625,084	-1,666,368	5,365,889	3,764,523	-1,601,366
OTHER FUNDS	972,911	2,853,227	141,000	3,328,757	3,187,757	241,000	3,524,390	3,283,390
<b>TOTAL FUNDS</b>	<b>16,305,252</b>	<b>26,786,173</b>	<b>35,427,375</b>	<b>36,966,112</b>	<b>1,538,737</b>	<b>34,602,786</b>	<b>36,302,934</b>	<b>1,700,148</b>

**COMPARE C OF C TO HOUSE**

CATEGORY: 05 HEALTH AND SOCIAL SERVICES  
 DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF  
 AGENCY: 090 HHS: DIVISION OF PUBLIC HEALTH  
 ACTIVITY: 901510 BUR PUBLIC HLTH PROTECTION  
 ORGANIZATION: 5390 FOOD PROTECTION

CLS	DESCRIPTION	FY2014 ACTUAL	FY2015 ADJ AUTH	FY2016			FY2017		
				HOUSE	C OF C	DIFF	HOUSE	C OF C	DIFF

F. This appropriation shall not lapse until June 30, 2017.



## COMPARE C OF C TO HOUSE

**CATEGORY:** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT:** 95 HEALTH AND HUMAN SVCS DEPT OF  
**AGENCY:** 090 HHS: DIVISION OF PUBLIC HEALTH  
**ACTIVITY:** 901510 BUR PUBLIC HLTH PROTECTION  
**ORGANIZATION:** 5391 RADIOLOGICAL HEALTH FEES

CLS	DESCRIPTION	FY2014 ACTUAL	FY2015 ADJ AUTH	FY2016			FY2017		
				HOUSE	C OF C	DIFF	HOUSE	C OF C	DIFF
				F. This appropriation shall not lapse until June 30, 2017.					

## COMPARE C OF C TO HOUSE

**CATEGORY:** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT:** 95 HEALTH AND HUMAN SVCS DEPT OF  
**AGENCY:** 090 HHS: DIVISION OF PUBLIC HEALTH  
**ACTIVITY:** 901510 BUR PUBLIC HLTH PROTECTION  
**ORGANIZATION:** 5299 RADIOLOGICAL EMERGENCY RESPONS

CLS	DESCRIPTION	FY2014 ACTUAL	FY2015 ADJ AUTH	FY2016			FY2017		
				HOUSE	C OF C	DIFF	HOUSE	C OF C	DIFF
				F. This appropriation shall not lapse until June 30, 2017.					

## COMPARE C OF C TO HOUSE

**CATEGORY:** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT:** 95 HEALTH AND HUMAN SVCS DEPT OF  
**AGENCY:** 090 HHS: DIVISION OF PUBLIC HEALTH  
**ACTIVITY:** 901510 BUR PUBLIC HLTH PROTECTION  
**ORGANIZATION:** 5399 LOW-LEVEL RADIOACTIVE WSTE MGT

CLS	DESCRIPTION	FY2014 ACTUAL	FY2015 ADJ AUTH	FY2016			FY2017		
				HOUSE	C OF C	DIFF	HOUSE	C OF C	DIFF
				F. This appropriation shall not lapse until June 30, 2017.					

## COMPARE C OF C TO HOUSE

**CATEGORY:** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT:** 95 HEALTH AND HUMAN SVCS DEPT OF  
**AGENCY:** 090 HHS: DIVISION OF PUBLIC HEALTH  
**ACTIVITY:** 901510 BUR PUBLIC HLTH PROTECTION  
**ORGANIZATION:** 5698 LEAD POISONING PREVENTION FUND

CLS	DESCRIPTION	FY2014 ACTUAL	FY2015 ADJ AUTH	FY2016			FY2017		
				HOUSE	C OF C	DIFF	HOUSE	C OF C	DIFF
				F. This appropriation shall not lapse until June 30, 2017.					

## COMPARE C OF C TO HOUSE

**CATEGORY:** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT:** 95 HEALTH AND HUMAN SVCS DEPT OF  
**AGENCY:** 090 HHS: DIVISION OF PUBLIC HEALTH  
**ACTIVITY:** 902010 BUREAU OF COMM & HEALTH SERV  
**ORGANIZATION:** 2207 WIC FOOD REBATES

CLS	DESCRIPTION	FY2014 ACTUAL	FY2015 ADJ AUTH	FY2016			FY2017		
				HOUSE	C OF C	DIFF	HOUSE	C OF C	DIFF
				F. This appropriation shall not lapse until June 30, 2017.					

## COMPARE C OF C TO HOUSE

**CATEGORY:** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT:** 95 HEALTH AND HUMAN SVCS DEPT OF  
**AGENCY:** 090 HHS: DIVISION OF PUBLIC HEALTH  
**ACTIVITY:** 902010 BUREAU OF COMM & HEALTH SERV  
**ORGANIZATION:** 5240 NEWBORN SCREENING REVOL FUND

CLS	DESCRIPTION	FY2014 ACTUAL	FY2015 ADJ AUTH	FY2016			FY2017		
				HOUSE	C OF C	DIFF	HOUSE	C OF C	DIFF
				F. This appropriation shall not lapse until June 30, 2017.					

**COMPARE C OF C TO HOUSE**

CATEGORY: 05 HEALTH AND SOCIAL SERVICES  
 DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF  
 AGENCY: 090 HHS: DIVISION OF PUBLIC HEALTH  
 ACTIVITY: 902510 BUR INFECTIOUS DISEASE CONTROL  
 ORGANIZATION: 2223 BOSTON EMA PART A

CLS	DESCRIPTION	FY2014 ACTUAL	FY2015 ADJ AUTH	FY2016			FY2017		
				HOUSE	C OF C	DIFF	HOUSE	C OF C	DIFF
				F. This appropriation shall not lapse until June 30, 2017.					

## COMPARE C OF C TO HOUSE

**CATEGORY:** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT:** 95 HEALTH AND HUMAN SVCS DEPT OF  
**AGENCY:** 090 HHS: DIVISION OF PUBLIC HEALTH  
**ACTIVITY:** 902510 BUR INFECTIOUS DISEASE CONTROL  
**ORGANIZATION:** 2229 PHARMACEUTICAL REBATES

CLS	DESCRIPTION	FY2014 ACTUAL	FY2015 ADJ AUTH	FY2016			FY2017		
				HOUSE	C OF C	DIFF	HOUSE	C OF C	DIFF
				F. This appropriation shall not lapse until June 30, 2017.					



**COMPARE C OF C TO HOUSE**

**CATEGORY: 05 HEALTH AND SOCIAL SERVICES**  
**DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF**  
**AGENCY: 090 HHS: DIVISION OF PUBLIC HEALTH**  
**ACTIVITY: 902510 BUR INFECTIOUS DISEASE CONTROL**  
**ORGANIZATION: 5170 DISEASE CONTROL**

CLS	DESCRIPTION	FY2014 ACTUAL	FY2015 ADJ AUTH	FY2016			FY2017		
				HOUSE	C OF C	DIFF	HOUSE	C OF C	DIFF
010	Personal Services-Perm. Classi	529,232	766,494	362,739	370,609	7,870	367,849	377,519	9,670
060	Benefits	272,899	458,625	209,985	219,525	9,540	218,258	228,613	10,355
<b>TOTAL EXPENSES</b>		<b>1,283,326</b>	<b>1,772,377</b>	<b>1,153,165</b>	<b>1,170,575</b>	<b>17,410</b>	<b>1,177,722</b>	<b>1,197,747</b>	<b>20,025</b>
<b>ESTIMATED SOURCE OF FUNDS FOR DISEASE CONTROL</b>									
000	Federal Funds	494,379	920,231	493,232	502,226	8,994	504,853	515,198	10,345
	General Fund	788,947	852,146	659,933	668,349	8,416	672,869	682,549	9,680
<b>TOTAL FUNDS</b>		<b>1,283,326</b>	<b>1,772,377</b>	<b>1,153,165</b>	<b>1,170,575</b>	<b>17,410</b>	<b>1,177,722</b>	<b>1,197,747</b>	<b>20,025</b>

## COMPARE C OF C TO HOUSE

**CATEGORY:** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT:** 95 HEALTH AND HUMAN SVCS DEPT OF  
**AGENCY:** 090 HHS: DIVISION OF PUBLIC HEALTH  
**ACTIVITY:** 902510 BUR INFECTIOUS DISEASE CONTROL  
**ORGANIZATION:** 5177 VACCINES - INSURERS

CLS	DESCRIPTION	FY2014 ACTUAL	FY2015 ADJ AUTH	FY2016			FY2017		
				HOUSE	C OF C	DIFF	HOUSE	C OF C	DIFF
				F. This appropriation shall not lapse until June 30, 2017.					

**COMPARE C OF C TO HOUSE**

CATEGORY: 05 HEALTH AND SOCIAL SERVICES  
 DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF  
 AGENCY: 090 HHS: DIVISION OF PUBLIC HEALTH  
 ACTIVITY: 902510 BUR INFECTIOUS DISEASE CONTROL  
 ORGANIZATION: 5179 HOSP ACQUIRED INFECTIONS

CLS	DESCRIPTION	FY2014 ACTUAL	FY2015 ADJ AUTH	FY2016			FY2017		
				HOUSE	C OF C	DIFF	HOUSE	C OF C	DIFF
				F. This appropriation shall not lapse until June 30, 2017.					

**ACTIVITY 902510 BUR INFECTIOUS DISEASE CONTROL**

<b>TOTAL EXPENSES</b>	<b>23,435,931</b>	<b>41,526,047</b>	<b>35,049,218</b>	<b>35,066,628</b>	<b>17,410</b>	<b>35,160,616</b>	<b>35,180,641</b>	<b>20,025</b>
<b>ESTIMATED SOURCE OF FUNDS FOR BUR INFECTIOUS DISEASE CONTROL</b>								
FEDERAL FUNDS	4,575,131	13,530,720	12,017,592	12,026,586	8,994	12,113,246	12,123,591	10,345
GENERAL FUND	1,345,424	2,731,766	1,852,170	1,860,586	8,416	1,860,328	1,870,008	9,680
<b>TOTAL FUNDS</b>	<b>23,435,931</b>	<b>41,526,047</b>	<b>35,049,218</b>	<b>35,066,628</b>	<b>17,410</b>	<b>35,160,616</b>	<b>35,180,641</b>	<b>20,025</b>

**COMPARE C OF C TO HOUSE**

**CATEGORY: 05 HEALTH AND SOCIAL SERVICES**  
**DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF**  
**AGENCY: 090 HHS: DIVISION OF PUBLIC HEALTH**  
**ACTIVITY: 903010 BUR LABORATORY SERVICES**  
**ORGANIZATION: 1878 LAB EQUIPMENT FUND**

CLS	DESCRIPTION	FY2014 ACTUAL	FY2015 ADJ AUTH	FY2016			FY2017		
				HOUSE	C OF C	DIFF	HOUSE	C OF C	DIFF
				F. This appropriation shall not lapse until June 30, 2017.					

**AGENCY 090 HHS: DIVISION OF PUBLIC HEALTH**

<b>TOTAL EXPENSES</b>	<b>66,386,807</b>	<b>103,195,789</b>	<b>94,044,541</b>	<b>94,061,951</b>	<b>17,410</b>	<b>94,563,716</b>	<b>94,583,741</b>	<b>20,025</b>
<b>ESTIMATED SOURCE OF FUNDS FOR HHS: DIVISION OF PUBLIC HEALTH</b>								
FEDERAL FUNDS	28,320,453	49,355,555	47,265,830	47,274,824	8,994	47,475,914	47,486,259	10,345
GENERAL FUND	13,457,040	17,786,016	15,718,692	15,727,108	8,416	15,957,379	15,967,059	9,680
<b>TOTAL FUNDS</b>	<b>66,386,807</b>	<b>103,195,789</b>	<b>94,044,541</b>	<b>94,061,951</b>	<b>17,410</b>	<b>94,563,716</b>	<b>94,583,741</b>	<b>20,025</b>

**COMPARE C OF C TO HOUSE**

CATEGORY: 05 HEALTH AND SOCIAL SERVICES  
 DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF  
 AGENCY: 092 HHS: BEHAVIORAL HEALTH DIV OF  
 ACTIVITY: 920010 DIV OF BEHAVIORAL HEALTH  
 ORGANIZATION: 7010 COMMTY MENTAL HEALTH SVCS

CLS	DESCRIPTION	FY2014 ACTUAL	FY2015 ADJ AUTH	FY2016			FY2017		
				HOUSE	C OF C	DIFF	HOUSE	C OF C	DIFF
502	Payments To Providers	61,102,955	105,709,083	9,441,658	8,866,505	-575,153	12,004,758	11,600,592	-404,166
							F. This appropriation shall not lapse until June 30, 2017.		
	<b>TOTAL EXPENSES</b>	<b>61,135,745</b>	<b>105,760,931</b>	<b>9,449,207</b>	<b>8,874,054</b>	<b>-575,153</b>	<b>12,014,565</b>	<b>11,610,399</b>	<b>-404,166</b>
<b>ESTIMATED SOURCE OF FUNDS FOR COMMTY MENTAL HEALTH SVCS</b>									
000	Federal Funds	30,589,894	52,576,517	4,728,378	4,440,802	-287,576	6,012,186	5,810,103	-202,083
	General Fund	30,545,851	53,184,414	4,720,829	4,433,252	-287,577	6,002,379	5,800,296	-202,083
	<b>TOTAL FUNDS</b>	<b>61,135,745</b>	<b>105,760,931</b>	<b>9,449,207</b>	<b>8,874,054</b>	<b>-575,153</b>	<b>12,014,565</b>	<b>11,610,399</b>	<b>-404,166</b>

## COMPARE C OF C TO HOUSE

**CATEGORY:** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT:** 95 HEALTH AND HUMAN SVCS DEPT OF  
**AGENCY:** 092 HHS: BEHAVIORAL HEALTH DIV OF  
**ACTIVITY:** 920010 DIV OF BEHAVIORAL HEALTH  
**ORGANIZATION:** 5945 CMH PROGRAM SUPPORT

CLS	DESCRIPTION	FY2014 ACTUAL	FY2015 ADJ AUTH	FY2016			FY2017		
				HOUSE	C OF C	DIFF	HOUSE	C OF C	DIFF
060	Benefits	339,268	609,060	327,329	327,602	273	339,932	340,205	273
102	Contracts for program services	6,666,263	8,292,458	10,504,731	11,554,269	1,049,538	12,624,915	13,786,925	1,162,010
F. This appropriation shall not lapse until June 30, 2017.									
<b>TOTAL EXPENSES</b>		<b>7,826,169</b>	<b>18,731,747</b>	<b>11,593,924</b>	<b>12,643,735</b>	<b>1,049,811</b>	<b>13,733,408</b>	<b>14,895,691</b>	<b>1,162,283</b>
<b>ESTIMATED SOURCE OF FUNDS FOR CMH PROGRAM SUPPORT</b>									
000	Federal Funds	401,893	3,517,631	380,541	380,634	93	387,108	387,201	93
	General Fund	7,315,354	15,210,116	11,185,383	12,235,101	1,049,718	13,318,300	14,480,490	1,162,190
<b>TOTAL FUNDS</b>		<b>7,826,169</b>	<b>18,731,747</b>	<b>11,593,924</b>	<b>12,643,735</b>	<b>1,049,811</b>	<b>13,733,408</b>	<b>14,895,691</b>	<b>1,162,283</b>

**ACTIVITY 920010 DIV OF BEHAVIORAL HEALTH**

<b>TOTAL EXPENSES</b>	<b>86,411,822</b>	<b>145,883,872</b>	<b>39,500,508</b>	<b>39,975,166</b>	<b>474,658</b>	<b>43,664,152</b>	<b>44,422,269</b>	<b>758,117</b>
<b>ESTIMATED SOURCE OF FUNDS FOR DIV OF BEHAVIORAL HEALTH</b>								
FEDERAL FUNDS	44,547,840	72,856,169	19,155,041	18,867,558	-287,483	19,851,396	19,649,406	-201,990
GENERAL FUND	41,755,060	73,023,703	20,317,467	21,079,608	762,141	23,784,756	24,744,863	960,107
<b>TOTAL FUNDS</b>	<b>86,411,822</b>	<b>145,883,872</b>	<b>39,500,508</b>	<b>39,975,166</b>	<b>474,658</b>	<b>43,664,152</b>	<b>44,422,269</b>	<b>758,117</b>

## COMPARE C OF C TO HOUSE

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

CLS	DESCRIPTION	FY2014 ACTUAL	FY2015 ADJ AUTH	FY2016			FY2017		
				HOUSE	C OF C	DIFF	HOUSE	C OF C	DIFF
041	Audit Fund Set Aside	102,101	108,740	139,398	111,531	-27,867	150,081	112,282	-37,799
102	Contracts for program services	0	0	363,013	0	-363,013	363,014	0	-363,014
557	Medicaid Waiver Services	195,333,399	208,343,170	239,453,284	214,138,103	-25,315,181	233,972,618	213,311,097	-20,661,521
558	Waitlist	3,355,000	24,244,012	0	8,717,460	8,717,460	0	18,581,748	18,581,748
<b>TOTAL EXPENSES</b>		<b>198,790,500</b>	<b>232,695,922</b>	<b>239,955,695</b>	<b>222,967,094</b>	<b>-16,988,601</b>	<b>234,485,713</b>	<b>232,005,127</b>	<b>-2,480,586</b>
<b>ESTIMATED SOURCE OF FUNDS FOR DEVELOPMENTAL SERVICES</b>									
000	Federal Funds	105,081,975	116,402,331	119,866,040	111,531,045	-8,334,995	117,136,390	116,050,192	-1,086,198
	General Fund	93,708,525	116,293,591	120,089,655	111,436,049	-8,653,606	117,349,323	115,954,935	-1,394,388
<b>TOTAL FUNDS</b>		<b>198,790,500</b>	<b>232,695,922</b>	<b>239,955,695</b>	<b>222,967,094</b>	<b>-16,988,601</b>	<b>234,485,713</b>	<b>232,005,127</b>	<b>-2,480,586</b>

**COMPARE C OF C TO HOUSE**

**CATEGORY: 05 HEALTH AND SOCIAL SERVICES**  
**DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF**  
**AGENCY: 093 HHS: DEVELOPMENTAL SERV DIV OF**  
**ACTIVITY: 930010 DIV OF DEVELOPMENTAL SVCS**  
**ORGANIZATION: 7016 ACQUIRED BRAIN DISORDER SERVIC**

CLS	DESCRIPTION	FY2014 ACTUAL	FY2015 ADJ AUTH	FY2016			FY2017		
				HOUSE	C OF C	DIFF	HOUSE	C OF C	DIFF
041	Audit Fund Set Aside	10,169	12,898	0	12,195	12,195	0	12,132	12,132
102	Contracts for program services	365,909	363,013	0	363,013	363,013	0	363,014	363,014
557	Medicaid Waiver Services	20,503,409	22,665,394	0	23,176,698	23,176,698	0	23,122,551	23,122,551
558	Waitlist	0	2,389,240	0	476,576	476,576	0	1,241,056	1,241,056
<b>TOTAL EXPENSES</b>		<b>20,879,487</b>	<b>25,430,545</b>	<b>0</b>	<b>24,028,482</b>	<b>24,028,482</b>	<b>0</b>	<b>24,738,753</b>	<b>24,738,753</b>
<b>ESTIMATED SOURCE OF FUNDS FOR ACQUIRED BRAIN DISORDER SERVIC</b>									
000	Federal Funds	10,788,587	12,540,215	0	11,845,235	11,845,235	0	12,200,552	12,200,552
	General Fund	10,090,900	12,890,330	0	12,183,247	12,183,247	0	12,538,201	12,538,201
<b>TOTAL FUNDS</b>		<b>20,879,487</b>	<b>25,430,545</b>	<b>0</b>	<b>24,028,482</b>	<b>24,028,482</b>	<b>0</b>	<b>24,738,753</b>	<b>24,738,753</b>



## COMPARE C OF C TO HOUSE

**CATEGORY:** 05      **HEALTH AND SOCIAL SERVICES**  
**DEPARTMENT:** 95      **HEALTH AND HUMAN SVCS DEPT OF**  
**AGENCY:** 093      **HHS: DEVELOPMENTAL SERV DIV OF**  
**ACTIVITY:** 930010      **DIV OF DEVELOPMENTAL SVCS**  
**ORGANIZATION:** 7110      **CHILDREN**

CLS	DESCRIPTION	FY2014 ACTUAL	FY2015 ADJ AUTH	FY2016			FY2017		
				HOUSE	C OF C	DIFF	HOUSE	C OF C	DIFF
041	Audit Fund Set Aside	2,668	3,370	0	3,242	3,242	0	3,149	3,149
557	Medicaid Waiver Services	3,636,968	5,686,412	0	5,396,732	5,396,732	0	5,404,730	5,404,730
558	Waitlist	0	876,856	0	1,080,968	1,080,968	0	1,080,968	1,080,968
<b>TOTAL EXPENSES</b>		<b>3,639,636</b>	<b>6,566,638</b>	<b>0</b>	<b>6,480,942</b>	<b>6,480,942</b>	<b>0</b>	<b>6,488,847</b>	<b>6,488,847</b>
<b>ESTIMATED SOURCE OF FUNDS FOR CHILDREN</b>									
000	Federal Funds	2,040,064	3,285,004	0	3,242,092	3,242,092	0	3,245,998	3,245,998
	General Fund	1,599,572	3,281,634	0	3,238,850	3,238,850	0	3,242,849	3,242,849
<b>TOTAL FUNDS</b>		<b>3,639,636</b>	<b>6,566,638</b>	<b>0</b>	<b>6,480,942</b>	<b>6,480,942</b>	<b>0</b>	<b>6,488,847</b>	<b>6,488,847</b>

**COMPARE C OF C TO HOUSE**

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

CLS	DESCRIPTION	FY2014 ACTUAL	FY2015 ADJ AUTH	FY2016			FY2017		
				HOUSE	C OF C	DIFF	HOUSE	C OF C	DIFF
102	Contracts for program services	69,216	913,697	2,309,295	2,820,004	510,709	2,309,295	2,820,004	510,709
502	Payments To Providers	8,624,278	9,316,485	5,223,916	5,320,944	97,028	5,104,350	5,328,652	224,302
	<b>TOTAL EXPENSES</b>	<b>8,696,804</b>	<b>10,235,002</b>	<b>7,535,961</b>	<b>8,143,698</b>	<b>607,737</b>	<b>7,416,505</b>	<b>8,151,516</b>	<b>735,011</b>
<b>ESTIMATED SOURCE OF FUNDS FOR EARLY INTERVENTION</b>									
000	Federal Funds	4,315,449	4,663,062	2,614,708	2,663,222	48,514	2,555,035	2,667,186	112,151
	General Fund	4,381,355	5,571,940	4,921,253	5,480,476	559,223	4,861,470	5,484,330	622,860
	<b>TOTAL FUNDS</b>	<b>8,696,804</b>	<b>10,235,002</b>	<b>7,535,961</b>	<b>8,143,698</b>	<b>607,737</b>	<b>7,416,505</b>	<b>8,151,516</b>	<b>735,011</b>

**COMPARE C OF C TO HOUSE**

CATEGORY: 05 HEALTH AND SOCIAL SERVICES  
 DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF  
 AGENCY: 093 HHS: DEVELOPMENTAL SERV DIV OF  
 ACTIVITY: 930010 DIV OF DEVELOPMENTAL SVCS  
 ORGANIZATION: 7013 FAMILY SUPPORT SERVICES

CLS	DESCRIPTION	FY2014 ACTUAL	FY2015 ADJ AUTH	FY2016			FY2017		
				HOUSE	C OF C	DIFF	HOUSE	C OF C	DIFF
102	Contracts for program services	4,550,040	5,212,356	2,350,001	4,428,845	2,078,844	2,600,001	4,899,999	2,299,998
	<b>TOTAL EXPENSES</b>	<b>4,550,040</b>	<b>5,212,356</b>	<b>2,350,001</b>	<b>4,428,845</b>	<b>2,078,844</b>	<b>2,600,001</b>	<b>4,899,999</b>	<b>2,299,998</b>
<b>ESTIMATED SOURCE OF FUNDS FOR FAMILY SUPPORT SERVICES</b>									
	General Fund	4,550,040	5,212,356	2,350,001	4,428,845	2,078,844	2,600,001	4,899,999	2,299,998
	<b>TOTAL FUNDS</b>	<b>4,550,040</b>	<b>5,212,356</b>	<b>2,350,001</b>	<b>4,428,845</b>	<b>2,078,844</b>	<b>2,600,001</b>	<b>4,899,999</b>	<b>2,299,998</b>

## COMPARE C OF C TO HOUSE

**CATEGORY:** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT:** 95 HEALTH AND HUMAN SVCS DEPT OF  
**AGENCY:** 093 HHS: DEVELOPMENTAL SERV DIV OF  
**ACTIVITY:** 930010 DIV OF DEVELOPMENTAL SVCS  
**ORGANIZATION:** 5191 SPECIAL MEDICAL SERVICES

CLS	DESCRIPTION	FY2014 ACTUAL	FY2015 ADJ AUTH	FY2016			FY2017		
				HOUSE	C OF C	DIFF	HOUSE	C OF C	DIFF
046	Consultants	240,933	288,832	231,066	282,167	51,101	231,066	282,167	51,101
102	Contracts for program services	138,490	182,930	146,344	178,709	32,365	146,344	178,709	32,365
561	Specialty Clinics	1,013,079	1,431,286	1,145,029	1,398,256	253,227	1,145,029	1,398,256	253,227
562	Cshcn Assistance	508,054	732,861	586,288	715,949	129,661	586,288	715,949	129,661
<b>TOTAL EXPENSES</b>		<b>2,910,445</b>	<b>3,820,812</b>	<b>3,197,510</b>	<b>3,663,864</b>	<b>466,354</b>	<b>3,215,127</b>	<b>3,681,481</b>	<b>466,354</b>

ESTIMATED SOURCE OF FUNDS FOR SPECIAL MEDICAL SERVICES									
000	Federal Funds	1,051,293	1,164,568	976,425	1,118,569	142,144	981,800	1,123,944	142,144
	General Fund	1,859,152	2,656,244	2,221,086	2,545,295	324,209	2,233,328	2,557,537	324,209
<b>TOTAL FUNDS</b>		<b>2,910,445</b>	<b>3,820,812</b>	<b>3,197,511</b>	<b>3,663,864</b>	<b>466,353</b>	<b>3,215,128</b>	<b>3,681,481</b>	<b>466,353</b>

**ACTIVITY 930010 DIV OF DEVELOPMENTAL SVCS**

<b>TOTAL EXPENSES</b>	<b>275,072,612</b>	<b>317,599,283</b>	<b>297,042,170</b>	<b>313,715,928</b>	<b>16,673,758</b>	<b>291,795,862</b>	<b>324,044,239</b>	<b>32,248,377</b>	
<b>ESTIMATED SOURCE OF FUNDS FOR DIV OF DEVELOPMENTAL SVCS</b>									
FEDERAL FUNDS	156,054,071	168,389,616	163,946,305	170,889,295	6,942,990	161,179,674	175,794,321	14,614,647	
GENERAL FUND	117,950,760	148,853,009	132,618,886	142,349,653	9,730,767	130,133,193	147,766,922	17,633,729	
<b>TOTAL FUNDS</b>	<b>275,072,612</b>	<b>317,599,283</b>	<b>297,042,171</b>	<b>313,715,928</b>	<b>16,673,757</b>	<b>291,795,863</b>	<b>324,044,239</b>	<b>32,248,376</b>	

## COMPARE C OF C TO HOUSE

**CATEGORY:** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT:** 95 HEALTH AND HUMAN SVCS DEPT OF  
**AGENCY:** 094 HHS: NEW HAMPSHIRE HOSPITAL  
**ACTIVITY:** 940010 NEW HAMPSHIRE HOSPITAL  
**ORGANIZATION:** 8750 ACUTE PSYCHIATRIC SERVICES

CLS	DESCRIPTION	FY2014 ACTUAL	FY2015 ADJ AUTH	FY2016			FY2017		
				HOUSE	C OF C	DIFF	HOUSE	C OF C	DIFF
010	Personal Services-Perm. Classi	17,744,790	18,390,969	20,122,291	20,740,912	618,621	21,621,868	21,621,868	0
060	Benefits	10,329,323	10,054,539	11,562,633	11,930,902	368,269	12,788,762	12,788,762	0
102	Contracts for program services	6,973,567	8,220,074	8,907,587	8,920,697	13,110	9,094,686	9,094,686	0
<b>TOTAL EXPENSES</b>		<b>41,021,182</b>	<b>43,244,050</b>	<b>47,965,573</b>	<b>48,965,573</b>	<b>1,000,000</b>	<b>51,118,035</b>	<b>51,118,035</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR ACUTE PSYCHIATRIC SERVICES</b>									
	General Fund	9,532,350	10,757,350	12,242,644	13,242,644	1,000,000	14,844,941	14,844,941	0
<b>TOTAL FUNDS</b>		<b>41,021,182</b>	<b>43,244,050</b>	<b>47,965,573</b>	<b>48,965,573</b>	<b>1,000,000</b>	<b>51,118,035</b>	<b>51,118,035</b>	<b>0</b>

**ACTIVITY 940010 NEW HAMPSHIRE HOSPITAL**

<b>TOTAL EXPENSES</b>	<b>57,640,612</b>	<b>61,751,903</b>	<b>66,293,121</b>	<b>67,293,121</b>	<b>1,000,000</b>	<b>69,796,691</b>	<b>69,796,691</b>	<b>0</b>	
<b>ESTIMATED SOURCE OF FUNDS FOR NEW HAMPSHIRE HOSPITAL</b>									
	GENERAL FUND	21,233,565	23,313,697	24,852,285	25,852,285	1,000,000	27,681,164	27,681,164	0
<b>TOTAL FUNDS</b>		<b>57,640,612</b>	<b>61,751,903</b>	<b>66,293,121</b>	<b>67,293,121</b>	<b>1,000,000</b>	<b>69,796,691</b>	<b>69,796,691</b>	<b>0</b>

## COMPARE C OF C TO HOUSE

**CATEGORY:** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT:** 95 HEALTH AND HUMAN SVCS DEPT OF  
**AGENCY:** 095 HHS: COMMISSIONER  
**ACTIVITY:** 950010 OFFICE OF THE COMMISSIONER  
**ORGANIZATION:** 5025 EMPLOYEE ASSISTANCE PROGRAM

CLS	DESCRIPTION	FY2014 ACTUAL	FY2015 ADJ AUTH	FY2016			FY2017		
				HOUSE	C OF C	DIFF	HOUSE	C OF C	DIFF
010	Personal Services-Perm. Classi	382,037	379,324	318,684	366,186	47,502	321,312	370,820	49,508
060	Benefits	210,635	242,425	174,668	200,200	25,532	181,980	208,824	26,844
<b>TOTAL EXPENSES</b>		<b>637,815</b>	<b>686,192</b>	<b>558,218</b>	<b>631,252</b>	<b>73,034</b>	<b>568,341</b>	<b>644,693</b>	<b>76,352</b>
<b>ESTIMATED SOURCE OF FUNDS FOR EMPLOYEE ASSISTANCE PROGRAM</b>									
000	Federal Funds	50,874	59,072	62,131	62,737	606	63,208	63,842	634
001	Transfer from Other Agencies	190,700	197,604	164,183	195,814	31,631	163,387	196,455	33,068
	General Fund	372,494	408,067	313,461	354,258	40,797	323,389	366,039	42,650
<b>TOTAL FUNDS</b>		<b>637,815</b>	<b>686,192</b>	<b>558,218</b>	<b>631,252</b>	<b>73,034</b>	<b>568,341</b>	<b>644,693</b>	<b>76,352</b>

## COMPARE C OF C TO HOUSE

**CATEGORY:** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT:** 95 HEALTH AND HUMAN SVCS DEPT OF  
**AGENCY:** 095 HHS: COMMISSIONER  
**ACTIVITY:** 950010 OFFICE OF THE COMMISSIONER  
**ORGANIZATION:** 5676 OFFICE OF BUSINESS OPERATIONS

CLS	DESCRIPTION	FY2014 ACTUAL	FY2015 ADJ AUTH	FY2016			FY2017		
				HOUSE	C OF C	DIFF	HOUSE	C OF C	DIFF
010	Personal Services-Perm. Classi	2,849,485	3,238,275	3,012,442	2,876,531	-135,911	3,061,961	2,923,125	-138,836
060	Benefits	1,738,891	2,120,089	1,844,035	1,784,731	-59,304	1,926,593	1,822,320	-104,273
<b>TOTAL EXPENSES</b>		<b>6,280,026</b>	<b>8,003,660</b>	<b>7,579,488</b>	<b>7,384,273</b>	<b>-195,215</b>	<b>7,728,818</b>	<b>7,485,709</b>	<b>-243,109</b>
<b>ESTIMATED SOURCE OF FUNDS FOR OFFICE OF BUSINESS OPERATIONS</b>									
000	Federal Funds	2,586,977	3,706,331	3,892,954	3,802,394	-90,560	3,941,211	3,828,433	-112,778
	General Fund	3,693,049	4,297,329	3,686,534	3,581,879	-104,655	3,787,607	3,657,276	-130,331
<b>TOTAL FUNDS</b>		<b>6,280,026</b>	<b>8,003,660</b>	<b>7,579,488</b>	<b>7,384,273</b>	<b>-195,215</b>	<b>7,728,818</b>	<b>7,485,709</b>	<b>-243,109</b>

**ACTIVITY 950010 OFFICE OF THE COMMISSIONER**

<b>TOTAL EXPENSES</b>		<b>9,474,455</b>	<b>11,832,032</b>	<b>11,504,728</b>	<b>11,382,547</b>	<b>-122,181</b>	<b>11,711,518</b>	<b>11,544,761</b>	<b>-166,757</b>
<b>ESTIMATED SOURCE OF FUNDS FOR OFFICE OF THE COMMISSIONER</b>									
	FEDERAL FUNDS	3,636,918	4,987,171	5,502,036	5,412,082	-89,954	5,576,945	5,464,801	-112,144
	GENERAL FUND	5,483,760	6,407,451	5,508,911	5,445,053	-63,858	5,642,425	5,554,744	-87,681
	OTHER FUNDS	353,777	437,410	493,781	525,412	31,631	492,148	525,216	33,068
<b>TOTAL FUNDS</b>		<b>9,474,455</b>	<b>11,832,032</b>	<b>11,504,728</b>	<b>11,382,547</b>	<b>-122,181</b>	<b>11,711,518</b>	<b>11,544,761</b>	<b>-166,757</b>

**COMPARE C OF C TO HOUSE**

**CATEGORY: 05 HEALTH AND SOCIAL SERVICES**  
**DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF**  
**AGENCY: 095 HHS: COMMISSIONER**  
**ACTIVITY: 951010 OFFICE OF IMPROVEMENT, INTEGRITY**  
**ORGANIZATION: 7935 IMPROVEMENT/INTEGRITY/INFO/REIMB**

CLS	DESCRIPTION	FY2014 ACTUAL	FY2015 ADJ AUTH	FY2016			FY2017		
				HOUSE	C OF C	DIFF	HOUSE	C OF C	DIFF
010	Personal Services-Perm. Classi	2,907,300	3,460,373	2,907,329	2,942,156	34,827	2,954,395	2,991,301	36,906
060	Benefits	1,492,928	1,886,366	1,541,378	1,572,310	30,932	1,604,782	1,637,493	32,711
<b>TOTAL EXPENSES</b>		<b>4,950,842</b>	<b>6,224,409</b>	<b>5,297,294</b>	<b>5,363,053</b>	<b>65,759</b>	<b>5,603,050</b>	<b>5,672,667</b>	<b>69,617</b>
<b>ESTIMATED SOURCE OF FUNDS FOR IMPROVEMENT/INTEGRITY/INFO/REIMB</b>									
000	Federal Funds	2,251,971	2,885,687	2,332,906	2,360,525	27,619	2,597,611	2,626,851	29,240
001	Transfer from Other Agencies	44,153	65,212	64,258	64,915	657	49,117	49,813	696
	General Fund	2,587,705	3,197,442	2,866,865	2,904,348	37,483	2,918,180	2,957,861	39,681
<b>TOTAL FUNDS</b>		<b>4,950,842</b>	<b>6,224,409</b>	<b>5,297,294</b>	<b>5,363,053</b>	<b>65,759</b>	<b>5,603,050</b>	<b>5,672,667</b>	<b>69,617</b>



## COMPARE C OF C TO HOUSE

**CATEGORY:** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT:** 95 HEALTH AND HUMAN SVCS DEPT OF  
**AGENCY:** 095 HHS: COMMISSIONER  
**ACTIVITY:** 952010 OFFICE OF PROGRAM SUPPORT  
**ORGANIZATION:** 5146 HEALTH FACILITIES ADMINISTRN

CLS	DESCRIPTION	FY2014 ACTUAL	FY2015 ADJ AUTH	FY2016			FY2017		
				HOUSE	C OF C	DIFF	HOUSE	C OF C	DIFF
010	Personal Services-Perm. Classi	1,720,985	2,162,061	1,790,421	1,764,178	-26,243	1,804,294	1,779,626	-24,668
060	Benefits	849,769	1,121,484	926,988	911,884	-15,104	962,107	946,774	-15,333
<b>TOTAL EXPENSES</b>		<b>3,056,233</b>	<b>3,701,833</b>	<b>3,296,306</b>	<b>3,254,959</b>	<b>-41,347</b>	<b>3,318,534</b>	<b>3,278,533</b>	<b>-40,001</b>
<b>ESTIMATED SOURCE OF FUNDS FOR HEALTH FACILITIES ADMINISTRN</b>									
000	Federal Funds	1,688,003	2,299,173	1,857,027	1,831,392	-25,635	1,863,685	1,838,884	-24,801
007	Agency Income	539,330	688,943	281,615	277,481	-4,134	279,340	275,340	-4,000
	General Fund	828,900	713,717	1,157,664	1,146,086	-11,578	1,175,509	1,164,309	-11,200
<b>TOTAL FUNDS</b>		<b>3,056,233</b>	<b>3,701,833</b>	<b>3,296,306</b>	<b>3,254,959</b>	<b>-41,347</b>	<b>3,318,534</b>	<b>3,278,533</b>	<b>-40,001</b>

**ACTIVITY 952010 OFFICE OF PROGRAM SUPPORT**

<b>TOTAL EXPENSES</b>		<b>11,009,564</b>	<b>13,273,981</b>	<b>12,476,562</b>	<b>12,435,215</b>	<b>-41,347</b>	<b>12,741,166</b>	<b>12,701,165</b>	<b>-40,001</b>
<b>ESTIMATED SOURCE OF FUNDS FOR OFFICE OF PROGRAM SUPPORT</b>									
	FEDERAL FUNDS	5,369,072	6,867,420	6,160,455	6,134,820	-25,635	6,290,804	6,266,003	-24,801
	GENERAL FUND	4,688,974	5,242,814	5,672,354	5,660,776	-11,578	5,804,590	5,793,390	-11,200
	OTHER FUNDS	951,518	1,163,747	643,753	639,619	-4,134	645,772	641,772	-4,000
<b>TOTAL FUNDS</b>		<b>11,009,564</b>	<b>13,273,981</b>	<b>12,476,562</b>	<b>12,435,215</b>	<b>-41,347</b>	<b>12,741,166</b>	<b>12,701,165</b>	<b>-40,001</b>

**COMPARE C OF C TO HOUSE**

**CATEGORY: 05 HEALTH AND SOCIAL SERVICES**  
**DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF**  
**AGENCY: 095 HHS: COMMISSIONER**  
**ACTIVITY: 953010 OFFICE OF ADMINISTRATION**  
**ORGANIZATION: 5677 BUREAU OF HUMAN RESOURCES**

CLS	DESCRIPTION	FY2014 ACTUAL	FY2015 ADJ AUTH	FY2016			FY2017		
				HOUSE	C OF C	DIFF	HOUSE	C OF C	DIFF
010	Personal Services-Perm. Classi	1,012,608	1,319,784	1,111,799	1,124,249	12,450	1,134,874	1,147,174	12,300
060	Benefits	533,051	806,352	628,266	632,282	4,016	651,113	655,129	4,016
<b>TOTAL EXPENSES</b>		<b>1,620,204</b>	<b>2,230,675</b>	<b>2,181,462</b>	<b>2,197,928</b>	<b>16,466</b>	<b>2,222,524</b>	<b>2,238,840</b>	<b>16,316</b>
<b>ESTIMATED SOURCE OF FUNDS FOR BUREAU OF HUMAN RESOURCES</b>									
000	Federal Funds	431,783	607,577	740,273	744,422	4,149	750,557	754,669	4,112
	General Fund	1,188,421	1,623,098	1,441,189	1,453,506	12,317	1,471,967	1,484,171	12,204
<b>TOTAL FUNDS</b>		<b>1,620,204</b>	<b>2,230,675</b>	<b>2,181,462</b>	<b>2,197,928</b>	<b>16,466</b>	<b>2,222,524</b>	<b>2,238,840</b>	<b>16,316</b>

**ACTIVITY 953010 OFFICE OF ADMINISTRATION**

<b>TOTAL EXPENSES</b>	<b>12,714,294</b>	<b>14,488,813</b>	<b>17,678,873</b>	<b>17,695,339</b>	<b>16,466</b>	<b>17,799,356</b>	<b>17,815,672</b>	<b>16,316</b>
<b>ESTIMATED SOURCE OF FUNDS FOR OFFICE OF ADMINISTRATION</b>								
FEDERAL FUNDS	4,883,617	5,567,923	6,904,960	6,909,109	4,149	6,946,094	6,950,206	4,112
GENERAL FUND	7,830,677	8,920,890	10,773,913	10,786,230	12,317	10,853,262	10,865,466	12,204
<b>TOTAL FUNDS</b>	<b>12,714,294</b>	<b>14,488,813</b>	<b>17,678,873</b>	<b>17,695,339</b>	<b>16,466</b>	<b>17,799,356</b>	<b>17,815,672</b>	<b>16,316</b>

**COMPARE C OF C TO HOUSE**

**CATEGORY: 05 HEALTH AND SOCIAL SERVICES**  
**DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF**  
**AGENCY: 095 HHS: COMMISSIONER**  
**ACTIVITY: 954010 OFFICE OF INFORMATION SERVICES**  
**ORGANIZATION: 5952 OFFICE OF INFORMATION SERVICES**

CLS	DESCRIPTION	FY2014 ACTUAL	FY2015 ADJ AUTH	FY2016			FY2017		
				HOUSE	C OF C	DIFF	HOUSE	C OF C	DIFF
102	Contracts for program services	18,522,931	13,357,528	28,364,131	28,364,131	0	24,959,684	24,644,684	-315,000
<b>TOTAL EXPENSES</b>		<b>47,014,913</b>	<b>41,794,085</b>	<b>60,075,301</b>	<b>60,075,301</b>	<b>0</b>	<b>57,510,017</b>	<b>57,195,017</b>	<b>-315,000</b>

ESTIMATED SOURCE OF FUNDS FOR OFFICE OF INFORMATION SERVICES									
000	Federal Funds	27,795,379	22,380,746	35,623,316	35,623,316	0	33,179,794	32,943,544	-236,250
	General Fund	19,219,534	19,413,339	24,451,985	24,451,985	0	24,330,223	24,251,473	-78,750
<b>TOTAL FUNDS</b>		<b>47,014,913</b>	<b>41,794,085</b>	<b>60,075,301</b>	<b>60,075,301</b>	<b>0</b>	<b>57,510,017</b>	<b>57,195,017</b>	<b>-315,000</b>

**AGENCY 095 HHS: COMMISSIONER**

<b>TOTAL EXPENSES</b>	<b>85,164,068</b>	<b>87,613,320</b>	<b>107,032,758</b>	<b>106,951,455</b>	<b>-81,303</b>	<b>105,365,107</b>	<b>104,929,282</b>	<b>-435,825</b>
<b>ESTIMATED SOURCE OF FUNDS FOR HHS: COMMISSIONER</b>								
FEDERAL FUNDS	43,936,957	42,688,947	56,523,673	56,439,852	-83,821	54,591,248	54,251,405	-339,843
GENERAL FUND	39,810,650	43,181,936	49,274,028	49,248,392	-25,636	49,548,680	49,422,934	-125,746
OTHER FUNDS	1,416,461	1,742,437	1,235,057	1,263,211	28,154	1,225,179	1,254,943	29,764
<b>TOTAL FUNDS</b>	<b>85,164,068</b>	<b>87,613,320</b>	<b>107,032,758</b>	<b>106,951,455</b>	<b>-81,303</b>	<b>105,365,107</b>	<b>104,929,282</b>	<b>-435,825</b>

**COMPARE C OF C TO HOUSE**

**CATEGORY: 05 HEALTH AND SOCIAL SERVICES**  
**DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF**  
**AGENCY: 095 HHS: COMMISSIONER**  
**ACTIVITY: 954010 OFFICE OF INFORMATION SERVICES**  
**ORGANIZATION: 5952 OFFICE OF INFORMATION SERVICES**

CLS	DESCRIPTION	FY2014 ACTUAL	FY2015 ADJ AUTH	FY2016			FY2017		
				HOUSE	C OF C	DIFF	HOUSE	C OF C	DIFF

**DEPARTMENT 00095 HEALTH AND HUMAN SVCS DEPT OF**

<b>TOTAL EXPENSES</b>	<b>1,877,984,795</b>	<b>2,049,534,268</b>	<b>2,165,441,434</b>	<b>2,217,330,325</b>	<b>51,888,891</b>	<b>2,149,190,787</b>	<b>2,232,253,653</b>	<b>83,062,866</b>
<b>ESTIMATED SOURCE OF FUNDS FOR HEALTH AND HUMAN SVCS DEPT OF</b>								
FEDERAL FUNDS	911,412,118	1,013,872,106	1,086,955,452	1,108,499,536	21,544,084	1,073,884,541	1,111,024,594	37,140,053
GENERAL FUND	533,512,403	574,254,760	604,877,876	632,017,310	27,139,434	590,255,307	632,887,999	42,632,692
OTHER FUNDS	433,060,274	461,407,402	473,608,107	476,813,479	3,205,372	485,050,940	488,341,060	3,290,120
<b>TOTAL FUNDS</b>	<b>1,877,984,795</b>	<b>2,049,534,268</b>	<b>2,165,441,435</b>	<b>2,217,330,325</b>	<b>51,888,890</b>	<b>2,149,190,788</b>	<b>2,232,253,653</b>	<b>83,062,865</b>

## COMPARE C OF C TO HOUSE

**CATEGORY:** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT:** 95 HEALTH AND HUMAN SVCS DEPT OF  
**AGENCY:** 095 HHS: COMMISSIONER  
**ACTIVITY:** 954010 OFFICE OF INFORMATION SERVICES  
**ORGANIZATION:** 5952 OFFICE OF INFORMATION SERVICES

CLS	DESCRIPTION	FY2014 ACTUAL	FY2015 ADJ AUTH	FY2016			FY2017		
				HOUSE	C OF C	DIFF	HOUSE	C OF C	DIFF

**CATEGORY 05 HEALTH AND SOCIAL SERVICES**

<b>TOTAL EXPENSES</b>	<b>1,906,946,639</b>	<b>2,082,298,186</b>	<b>2,198,854,279</b>	<b>2,250,743,170</b>	<b>51,888,891</b>	<b>2,183,582,294</b>	<b>2,266,645,160</b>	<b>83,062,866</b>
<b>ESTIMATED SOURCE OF FUNDS FOR HEALTH AND SOCIAL SERVICES</b>								
FEDERAL FUNDS	919,666,783	1,021,882,611	1,095,575,488	1,117,119,572	21,544,084	1,082,840,444	1,119,980,497	37,140,053
GENERAL FUND	547,447,475	590,867,056	621,355,879	648,495,313	27,139,434	607,074,215	649,706,907	42,632,692
OTHER FUNDS	439,832,381	469,548,519	481,922,913	485,128,285	3,205,372	493,667,636	496,957,756	3,290,120
<b>TOTAL FUNDS</b>	<b>1,906,946,639</b>	<b>2,082,298,186</b>	<b>2,198,854,280</b>	<b>2,250,743,170</b>	<b>51,888,890</b>	<b>2,183,582,295</b>	<b>2,266,645,160</b>	<b>83,062,865</b>

## COMPARE C OF C TO HOUSE

**CATEGORY:** 06            **EDUCATION**  
**DEPARTMENT:** 56        **EDUCATION DEPT OF**  
**AGENCY:** 056            **EDUCATION DEPT OF**  
**ACTIVITY:** 560010       **OFFICE OF THE COMMISSIONER**  
**ORGANIZATION:** 7550    **ADEQUATE EDUCATION GRANTS**

CLS	DESCRIPTION	FY2014 ACTUAL	FY2015 ADJ AUTH	FY2016			FY2017		
				HOUSE	C OF C	DIFF	HOUSE	C OF C	DIFF
056	Charter School Tuition - New S	0	1,695,300	1,981,123	1,302,795	-678,328	4,245,133	3,911,124	-334,009
079	Adequate Education Aid - State	929,874,224	936,064,198	924,165,465	931,015,998	6,850,533	898,752,659	932,482,099	33,729,440
611	Charter School Tuition	16,471,283	21,077,731	26,114,660	26,114,660	0	33,250,380	33,082,335	-168,045
<b>TOTAL EXPENSES</b>		<b>946,345,507</b>	<b>958,837,229</b>	<b>952,261,248</b>	<b>958,433,453</b>	<b>6,172,205</b>	<b>936,248,172</b>	<b>969,475,558</b>	<b>33,227,386</b>
<b>ESTIMATED SOURCE OF FUNDS FOR ADEQUATE EDUCATION GRANTS</b>									
	Other Funds	946,345,507	958,837,229	952,261,248	958,433,453	6,172,205	936,248,172	969,475,558	33,227,386
<b>TOTAL FUNDS</b>		<b>946,345,507</b>	<b>958,837,229</b>	<b>952,261,248</b>	<b>958,433,453</b>	<b>6,172,205</b>	<b>936,248,172</b>	<b>969,475,558</b>	<b>33,227,386</b>

**ACTIVITY 560010            OFFICE OF THE COMMISSIONER**

<b>TOTAL EXPENSES</b>	<b>946,950,393</b>	<b>959,527,746</b>	<b>952,984,922</b>	<b>959,157,127</b>	<b>6,172,205</b>	<b>936,981,153</b>	<b>970,208,539</b>	<b>33,227,386</b>	
<b>ESTIMATED SOURCE OF FUNDS FOR OFFICE OF THE COMMISSIONER</b>									
	OTHER FUNDS	946,581,339	959,097,032	952,551,788	958,723,993	6,172,205	936,541,280	969,768,666	33,227,386
<b>TOTAL FUNDS</b>	<b>946,950,393</b>	<b>959,527,746</b>	<b>952,984,922</b>	<b>959,157,127</b>	<b>6,172,205</b>	<b>936,981,153</b>	<b>970,208,539</b>	<b>33,227,386</b>	

**COMPARE C OF C TO HOUSE**

CATEGORY: 06 EDUCATION  
 DEPARTMENT: 56 EDUCATION DEPT OF  
 AGENCY: 056 EDUCATION DEPT OF  
 ACTIVITY: 560510 OFFICE OF DEP COMMISSIONER  
 ORGANIZATION: 6002 BUSINESS MANAGEMENT

CLS	DESCRIPTION	FY2014 ACTUAL	FY2015 ADJ AUTH	FY2016			FY2017		
				HOUSE	C OF C	DIFF	HOUSE	C OF C	DIFF
037	Technology - Hardware	0	0	0	1	1	0	1	1
040	Indirect Costs	0	0	0	1	1	0	1	1
050	Personal Service-Temp/Appointe	0	0	0	1	1	0	1	1
<b>TOTAL EXPENSES</b>		<b>460,021</b>	<b>696,939</b>	<b>621,803</b>	<b>621,806</b>	<b>3</b>	<b>643,004</b>	<b>643,007</b>	<b>3</b>
<b>ESTIMATED SOURCE OF FUNDS FOR BUSINESS MANAGEMENT</b>									
004	Intra-Agency Transfers	0	0	0	3	3	0	3	3
<b>TOTAL FUNDS</b>		<b>460,021</b>	<b>696,939</b>	<b>621,803</b>	<b>621,806</b>	<b>3</b>	<b>643,004</b>	<b>643,007</b>	<b>3</b>
<b>ACTIVITY 560510 OFFICE OF DEP COMMISSIONER</b>									
<b>TOTAL EXPENSES</b>		<b>1,592,834</b>	<b>2,010,410</b>	<b>2,078,489</b>	<b>2,078,492</b>	<b>3</b>	<b>2,151,091</b>	<b>2,151,094</b>	<b>3</b>
<b>ESTIMATED SOURCE OF FUNDS FOR OFFICE OF DEP COMMISSIONER</b>									
	OTHER FUNDS	45,092	114,415	78,015	78,018	3	78,015	78,018	3
<b>TOTAL FUNDS</b>		<b>1,592,834</b>	<b>2,010,410</b>	<b>2,078,489</b>	<b>2,078,492</b>	<b>3</b>	<b>2,151,091</b>	<b>2,151,094</b>	<b>3</b>

## COMPARE C OF C TO HOUSE

**CATEGORY:** 06            **EDUCATION**  
**DEPARTMENT:** 56        **EDUCATION DEPT OF**  
**AGENCY:** 056            **EDUCATION DEPT OF**  
**ACTIVITY:** 566510      **HIGHER EDUCATION SERVICES**  
**ORGANIZATION:** 1859    **CAREER SCHOOL LICENSING**

CLS	DESCRIPTION	FY2014 ACTUAL	FY2015 ADJ AUTH	FY2016			FY2017		
				HOUSE	C OF C	DIFF	HOUSE	C OF C	DIFF
				RSA 188-G:9 - Notwithstanding any provision of law to the contrary, all license fees collected under the provisions of this chapter shall be retained by the commissioner for use in meeting the expenses of administering this chapter. RSA 6:12 I (b) (228)					



**COMPARE C OF C TO HOUSE**

**CATEGORY: 06 EDUCATION**  
**DEPARTMENT: 56 EDUCATION DEPT OF**  
**AGENCY: 056 EDUCATION DEPT OF**  
**ACTIVITY: 561010 FINANCIAL AID TO DISTRICTS**  
**ORGANIZATION: 6019 OTHER STATE AID**

CLS	DESCRIPTION	FY2014 ACTUAL	FY2015 ADJ AUTH	FY2016			FY2017		
				HOUSE	C OF C	DIFF	HOUSE	C OF C	DIFF
078	Cat Aid - Education	22,537,297	22,537,308	22,300,000	22,300,000	0	29,800,000	22,300,000	-7,500,000
	<b>TOTAL EXPENSES</b>	<b>74,527,669</b>	<b>73,437,308</b>	<b>73,315,000</b>	<b>73,315,000</b>	<b>0</b>	<b>75,015,000</b>	<b>67,515,000</b>	<b>-7,500,000</b>
	<b>ESTIMATED SOURCE OF FUNDS FOR OTHER STATE AID</b>								
	General Fund	74,527,669	73,437,308	73,315,000	73,315,000	0	75,015,000	67,515,000	-7,500,000
	<b>TOTAL FUNDS</b>	<b>74,527,669</b>	<b>73,437,308</b>	<b>73,315,000</b>	<b>73,315,000</b>	<b>0</b>	<b>75,015,000</b>	<b>67,515,000</b>	<b>-7,500,000</b>

**ACTIVITY 561010 FINANCIAL AID TO DISTRICTS**

<b>TOTAL EXPENSES</b>	<b>75,028,386</b>	<b>74,233,103</b>	<b>73,915,600</b>	<b>73,915,600</b>	<b>0</b>	<b>75,615,600</b>	<b>68,115,600</b>	<b>-7,500,000</b>
<b>ESTIMATED SOURCE OF FUNDS FOR FINANCIAL AID TO DISTRICTS</b>								
GENERAL FUND	74,527,669	73,437,308	73,315,000	73,315,000	0	75,015,000	67,515,000	-7,500,000
<b>TOTAL FUNDS</b>	<b>75,028,386</b>	<b>74,233,103</b>	<b>73,915,600</b>	<b>73,915,600</b>	<b>0</b>	<b>75,615,600</b>	<b>68,115,600</b>	<b>-7,500,000</b>

## COMPARE C OF C TO HOUSE

**CATEGORY:** 06            **EDUCATION**  
**DEPARTMENT:** 56        **EDUCATION DEPT OF**  
**AGENCY:** 056            **EDUCATION DEPT OF**  
**ACTIVITY:** 562010      **DIV OF ED IMPROVE/INSTRUCTION**  
**ORGANIZATION:** 7534    **NH SCHOLARS PROGRAM**

CLS	DESCRIPTION	FY2014 ACTUAL	FY2015 ADJ AUTH	FY2016			FY2017		
				HOUSE	C OF C	DIFF	HOUSE	C OF C	DIFF
010	Personal Services-Perm. Classi	0	0	0	51,772	51,772	0	54,034	54,034
020	Current Expenses	0	0	0	13,000	13,000	0	13,000	13,000
029	Intra-Agency Transfers	0	0	0	3,000	3,000	0	3,000	3,000
039	Telecommunications	0	0	0	2,000	2,000	0	2,000	2,000
060	Benefits	0	0	0	26,393	26,393	0	27,756	27,756
066	Employee training	0	0	0	1,000	1,000	0	1,000	1,000
067	Training of Providers	0	0	0	26,000	26,000	0	26,000	26,000
070	In-State Travel Reimbursement	0	0	0	7,000	7,000	0	7,000	7,000
080	Out-Of State Travel	0	0	0	1,000	1,000	0	1,000	1,000
<b>TOTAL EXPENSES</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>131,165</b>	<b>131,165</b>	<b>0</b>	<b>134,790</b>	<b>134,790</b>

ESTIMATED SOURCE OF FUNDS FOR NH SCHOLARS PROGRAM					
009 Agency Income	0	0	0	131,165	131,165
<b>TOTAL FUNDS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>131,165</b>	<b>131,165</b>

**COMPARE C OF C TO HOUSE**

CATEGORY: 06 EDUCATION  
 DEPARTMENT: 56 EDUCATION DEPT OF  
 AGENCY: 056 EDUCATION DEPT OF  
 ACTIVITY: 562010 DIV OF ED IMPROVE/INSTRUCTION  
 ORGANIZATION: 7534 NH SCHOLARS PROGRAM

CLS	DESCRIPTION	FY2014 ACTUAL	FY2015 ADJ AUTH	FY2016			FY2017		
				HOUSE	C OF C	DIFF	HOUSE	C OF C	DIFF
ACTIVITY 562010	DIV OF ED IMPROVE/INSTRUCTION								
	<b>TOTAL EXPENSES</b>	2,452,916	3,028,123	2,868,989	3,000,154	131,165	2,871,434	3,006,224	134,790
	<b>ESTIMATED SOURCE OF FUNDS FOR DIV OF ED IMPROVE/INSTRUCTION</b>								
	OTHER FUNDS	0	0	0	131,165	131,165	0	134,790	134,790
	<b>TOTAL FUNDS</b>	2,452,916	3,028,123	2,868,989	3,000,154	131,165	2,871,434	3,006,224	134,790

## COMPARE C OF C TO HOUSE

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

CLS	DESCRIPTION	FY2014 ACTUAL	FY2015 ADJ AUTH	FY2016			FY2017		
				HOUSE	C OF C	DIFF	HOUSE	C OF C	DIFF
046	Consultants	5,424	10,000	110,000	10,000	-100,000	110,300	10,300	-100,000
<b>TOTAL EXPENSES</b>		<b>763,541</b>	<b>869,031</b>	<b>1,037,721</b>	<b>937,721</b>	<b>-100,000</b>	<b>1,052,868</b>	<b>952,868</b>	<b>-100,000</b>
<b>ESTIMATED SOURCE OF FUNDS FOR PROGRAM SUPPORT- STATE</b>									
	General Fund	763,541	869,031	1,037,721	937,721	-100,000	1,052,868	952,868	-100,000
<b>TOTAL FUNDS</b>		<b>763,541</b>	<b>869,031</b>	<b>1,037,721</b>	<b>937,721</b>	<b>-100,000</b>	<b>1,052,868</b>	<b>952,868</b>	<b>-100,000</b>

				\$100,000 of the funding in SFY 2016 will be used to fund a study on the expansion of full-day kindergarten.	
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## COMPARE C OF C TO HOUSE

**CATEGORY:** 06            **EDUCATION**  
**DEPARTMENT:** 56        **EDUCATION DEPT OF**  
**AGENCY:** 056            **EDUCATION DEPT OF**  
**ACTIVITY:** 563510      **PROGRAM SUPPORT**  
**ORGANIZATION:** 6156    **LONGITUDINAL DATA GRANT**

CLS	DESCRIPTION	FY2014 ACTUAL	FY2015 ADJ AUTH	FY2016			FY2017		
				HOUSE	C OF C	DIFF	HOUSE	C OF C	DIFF
027	Transfers To Oit	81,344	62,478	118,372	143,372	25,000	117,457	142,457	25,000
029	Intra-Agency Transfers	100	100	3,867	11,367	7,500	3,897	11,397	7,500
030	Equipment New/Replacement	0	10,000	4,020	7,020	3,000	3,630	6,630	3,000
040	Indirect Costs	34,030	45,000	52,978	66,649	13,671	53,525	67,879	14,354
041	Audit Fund Set Aside	1,795	2,332	2,332	2,510	178	2,402	2,580	178
042	Additional Fringe Benefits	15,437	45,000	41,000	48,246	7,246	41,000	48,463	7,463
050	Personal Service-Temp/Appointe	14,575	0	107,043	157,043	50,000	107,043	157,043	50,000
059	Temp Full Time	0	0	0	58,910	58,910	0	58,910	58,910
060	Benefits	109,555	122,543	122,003	151,458	29,455	126,026	155,481	29,455
070	In-State Travel Reimbursement	690	5,000	1,600	2,100	500	1,648	2,148	500
080	Out-Of State Travel	3,833	6,000	6,000	9,000	3,000	6,180	9,180	3,000
<b>TOTAL EXPENSES</b>		<b>1,337,676</b>	<b>1,739,439</b>	<b>1,870,483</b>	<b>2,068,943</b>	<b>198,460</b>	<b>1,908,225</b>	<b>2,107,585</b>	<b>199,360</b>
<b>ESTIMATED SOURCE OF FUNDS FOR LONGITUDINAL DATA GRANT</b>									
000	Federal Funds	1,337,676	1,739,439	1,870,483	2,068,943	198,460	1,908,225	2,107,585	199,360
<b>TOTAL FUNDS</b>		<b>1,337,676</b>	<b>1,739,439</b>	<b>1,870,483</b>	<b>2,068,943</b>	<b>198,460</b>	<b>1,908,225</b>	<b>2,107,585</b>	<b>199,360</b>

## COMPARE C OF C TO HOUSE

**CATEGORY:** 06            **EDUCATION**  
**DEPARTMENT:** 56        **EDUCATION DEPT OF**  
**AGENCY:** 056            **EDUCATION DEPT OF**  
**ACTIVITY:** 563510      **PROGRAM SUPPORT**  
**ORGANIZATION:** 5988    **DEV CAP TO IMP EMER OP PLANS**

CLS	DESCRIPTION	FY2014 ACTUAL	FY2015 ADJ AUTH	FY2016			FY2017		
				HOUSE	C OF C	DIFF	HOUSE	C OF C	DIFF
020	Current Expenses	0	0	5,000	11,000	6,000	5,000	2,374	-2,626
027		0	0	200	0	-200	200	0	-200
	Transfers To Oit								
029	Intra-Agency Transfers	0	0	1,000	162,170	161,170	1,000	53,000	52,000
030		0	0	200	0	-200	200	0	-200
	Equipment New/Replacement								
037		0	0	100	0	-100	100	0	-100
	Technology - Hardware								
038		0	0	100	0	-100	100	0	-100
	Technology - Software								
040	Indirect Costs	0	0	4,951	13,515	8,564	2,481	4,341	1,860
041	Audit Fund Set Aside	0	0	100	250	150	100	0	-100
050		0	0	55,000	0	-55,000	24,800	0	-24,800
	Personal Service-Temp/Appointe								
060		0	0	802	0	-802	6	0	-6
	Benefits								
070	In-State Travel Reimbursement	0	0	2,000	1,000	-1,000	917	1,000	83
080	Out-Of State Travel	0	0	100	1,350	1,250	100	0	-100
102		0	0	100	0	-100	100	0	-100
	Contracts for program services								
<b>TOTAL EXPENSES</b>		<b>0</b>	<b>0</b>	<b>69,653</b>	<b>189,285</b>	<b>119,632</b>	<b>35,104</b>	<b>60,715</b>	<b>25,611</b>

ESTIMATED SOURCE OF FUNDS FOR DEV CAP TO IMP EMER OP PLANS									
000	Federal Funds	0	0	69,653	189,285	119,632	35,104	60,715	25,611

## COMPARE C OF C TO HOUSE

**CATEGORY:** 06      **EDUCATION**  
**DEPARTMENT:** 56      **EDUCATION DEPT OF**  
**AGENCY:** 056      **EDUCATION DEPT OF**  
**ACTIVITY:** 563510      **PROGRAM SUPPORT**  
**ORGANIZATION:** 5988      **DEV CAP TO IMP EMER OP PLANS**

CLS	DESCRIPTION	FY2014 ACTUAL	FY2015 ADJ AUTH	FY2016			FY2017		
				HOUSE	C OF C	DIFF	HOUSE	C OF C	DIFF
<b>TOTAL FUNDS</b>		0	0	69,653	189,285	119,632	35,104	60,715	25,611

**ACTIVITY 563510      PROGRAM SUPPORT**

<b>TOTAL EXPENSES</b>	2,144,787	3,085,481	3,210,832	3,428,924	218,092	3,229,562	3,354,533	124,971
<b>ESTIMATED SOURCE OF FUNDS FOR PROGRAM SUPPORT</b>								
FEDERAL FUNDS	1,373,420	2,070,199	2,026,860	2,344,952	318,092	2,030,360	2,255,331	224,971
GENERAL FUND	763,541	869,031	1,037,721	937,721	-100,000	1,052,868	952,868	-100,000
<b>TOTAL FUNDS</b>	<b>2,144,787</b>	<b>3,085,481</b>	<b>3,210,832</b>	<b>3,428,924</b>	<b>218,092</b>	<b>3,229,562</b>	<b>3,354,533</b>	<b>124,971</b>

## COMPARE C OF C TO HOUSE

**CATEGORY:** 06            **EDUCATION**  
**DEPARTMENT:** 56        **EDUCATION DEPT OF**  
**AGENCY:** 056            **EDUCATION DEPT OF**  
**ACTIVITY:** 564510       **CERTIFICATION**  
**ORGANIZATION:** 6204    **EDUCATION CREDENTIALING**

CLS	DESCRIPTION	FY2014 ACTUAL	FY2015 ADJ AUTH	FY2016			FY2017		
				HOUSE	C OF C	DIFF	HOUSE	C OF C	DIFF
010	Personal Services-Perm. Classi	399,605	579,514	535,572	404,882	-130,690	551,862	421,172	-130,690
026	Organizational Dues	26,792	17,563	17,563	27,563	10,000	18,090	28,090	10,000
050	Personal Service-Temp/Appointe	95,526	119,920	32,500	52,500	20,000	33,500	53,500	20,000
060	Benefits	192,605	262,462	254,156	177,778	-76,378	265,765	186,583	-79,182
<b>TOTAL EXPENSES</b>		<b>1,231,047</b>	<b>1,988,581</b>	<b>1,813,115</b>	<b>1,636,047</b>	<b>-177,068</b>	<b>1,863,603</b>	<b>1,683,731</b>	<b>-179,872</b>
<b>ESTIMATED SOURCE OF FUNDS FOR EDUCATION CREDENTIALING</b>									
009	Agency Income	1,231,047	1,988,581	1,813,115	1,636,047	-177,068	1,863,603	1,683,731	-179,872
<b>TOTAL FUNDS</b>		<b>1,231,047</b>	<b>1,988,581</b>	<b>1,813,115</b>	<b>1,636,047</b>	<b>-177,068</b>	<b>1,863,603</b>	<b>1,683,731</b>	<b>-179,872</b>
<b>AGENCY 056 EDUCATION DEPT OF</b>									
<b>TOTAL EXPENSES</b>		<b>1,224,804,828</b>	<b>1,290,620,016</b>	<b>1,278,697,352</b>	<b>1,285,041,749</b>	<b>6,344,397</b>	<b>1,264,356,613</b>	<b>1,290,163,891</b>	<b>25,807,278</b>
<b>ESTIMATED SOURCE OF FUNDS FOR EDUCATION DEPT OF</b>									
	FEDERAL FUNDS	185,005,071	231,573,698	227,235,713	227,553,805	318,092	226,982,094	227,207,065	224,971
	GENERAL FUND	89,585,859	91,918,358	91,458,042	91,358,042	-100,000	93,311,280	85,711,280	-7,600,000
	OTHER FUNDS	950,213,898	967,127,960	960,003,597	966,129,902	6,126,305	944,063,239	977,245,546	33,182,307
<b>TOTAL FUNDS</b>		<b>1,224,804,828</b>	<b>1,290,620,016</b>	<b>1,278,697,352</b>	<b>1,285,041,749</b>	<b>6,344,397</b>	<b>1,264,356,613</b>	<b>1,290,163,891</b>	<b>25,807,278</b>



**COMPARE C OF C TO HOUSE**

**CATEGORY: 06 EDUCATION**  
**DEPARTMENT: 83 NH LOTTERY COMMISSION**  
**AGENCY: 083 RACING CHARITABLE GAMING COMM**  
**ACTIVITY: 830014 RACING CHARITABLE GAMING COMM**  
**ORGANIZATION: 4972 RACING CHARITABLE GAMING COMM**

CLS	DESCRIPTION	FY2014 ACTUAL	FY2015 ADJ AUTH	FY2016			FY2017		
				HOUSE	C OF C	DIFF	HOUSE	C OF C	DIFF
020	Current Expenses	5,353	8,450	4,850	19,850	15,000	4,850	4,850	0
	<b>TOTAL EXPENSES</b>	<b>420,227</b>	<b>444,013</b>	<b>385,363</b>	<b>400,363</b>	<b>15,000</b>	<b>353,505</b>	<b>353,505</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR RACING CHARITABLE GAMING COMM</b>									
	Sweeps, Racing, Char. Gaming	420,227	444,013	385,363	400,363	15,000	353,505	353,505	0
	<b>TOTAL FUNDS</b>	<b>420,227</b>	<b>444,013</b>	<b>385,363</b>	<b>400,363</b>	<b>15,000</b>	<b>353,505</b>	<b>353,505</b>	<b>0</b>

**AGENCY 083 RACING CHARITABLE GAMING COMM**

<b>TOTAL EXPENSES</b>	<b>8,866,069</b>	<b>9,609,558</b>	<b>9,345,280</b>	<b>9,360,280</b>	<b>15,000</b>	<b>9,577,262</b>	<b>9,577,262</b>	<b>0</b>
SWEEPS, RACING, CHAR. GAM	1,508,818	1,611,731	1,663,399	1,678,399	15,000	1,675,632	1,675,632	0
<b>TOTAL FUNDS</b>	<b>8,866,069</b>	<b>9,609,558</b>	<b>9,345,280</b>	<b>9,360,280</b>	<b>15,000</b>	<b>9,577,262</b>	<b>9,577,262</b>	<b>0</b>

## COMPARE C OF C TO HOUSE

**CATEGORY:** 06            **EDUCATION**  
**DEPARTMENT:** 50        **UNIVERSITY OF NEW HAMPSHIRE**  
**AGENCY:** 050            **UNIVERSITY OF NEW HAMPSHIRE**  
**ACTIVITY:** 506010       **UNIVERSITY SYSTEM OF NH**  
**ORGANIZATION:** 1855    **UNIVERSITY SYSTEM OF NH**

CLS	DESCRIPTION	FY2014 ACTUAL	FY2015 ADJ AUTH	FY2016			FY2017		
				HOUSE	C OF C	DIFF	HOUSE	C OF C	DIFF
084	University System of NH Fundin	69,000,000	84,000,000	76,500,000	81,000,000	4,500,000	76,500,000	81,000,000	4,500,000
	<b>TOTAL EXPENSES</b>	<b>69,000,000</b>	<b>84,000,000</b>	<b>76,500,000</b>	<b>81,000,000</b>	<b>4,500,000</b>	<b>76,500,000</b>	<b>81,000,000</b>	<b>4,500,000</b>

ESTIMATED SOURCE OF FUNDS FOR UNIVERSITY SYSTEM OF NH									
	General Fund	69,000,000	84,000,000	76,500,000	81,000,000	4,500,000	76,500,000	81,000,000	4,500,000
	<b>TOTAL FUNDS</b>	<b>69,000,000</b>	<b>84,000,000</b>	<b>76,500,000</b>	<b>81,000,000</b>	<b>4,500,000</b>	<b>76,500,000</b>	<b>81,000,000</b>	<b>4,500,000</b>

### CATEGORY 06 EDUCATION

<b>TOTAL EXPENSES</b>	<b>1,345,773,598</b>	<b>1,430,463,511</b>	<b>1,410,468,930</b>	<b>1,421,328,327</b>	<b>10,859,397</b>	<b>1,397,766,016</b>	<b>1,428,073,294</b>	<b>30,307,278</b>	
<b>ESTIMATED SOURCE OF FUNDS FOR EDUCATION</b>									
	FEDERAL FUNDS	185,005,071	231,573,698	227,235,713	227,553,805	318,092	226,982,094	227,207,065	224,971
	GENERAL FUND	198,585,859	218,418,358	210,458,042	214,858,042	4,400,000	213,586,280	210,486,280	-3,100,000
	SWEEPS, RACING, CHAR. GAM	1,508,818	1,611,731	1,663,399	1,678,399	15,000	1,675,632	1,675,632	0
	OTHER FUNDS	953,326,601	970,861,897	963,429,895	969,556,200	6,126,305	947,620,380	980,802,687	33,182,307
	<b>TOTAL FUNDS</b>	<b>1,345,773,598</b>	<b>1,430,463,511</b>	<b>1,410,468,930</b>	<b>1,421,328,327</b>	<b>10,859,397</b>	<b>1,397,766,016</b>	<b>1,428,073,294</b>	<b>30,307,278</b>

## COMPARE C OF C TO HOUSE

**CATEGORY:** 06            **EDUCATION**  
**DEPARTMENT:** 50        **UNIVERSITY OF NEW HAMPSHIRE**  
**AGENCY:** 050            **UNIVERSITY OF NEW HAMPSHIRE**  
**ACTIVITY:** 506010      **UNIVERSITY SYSTEM OF NH**  
**ORGANIZATION:** 1855    **UNIVERSITY SYSTEM OF NH**

CLS	DESCRIPTION	FY2014 ACTUAL	FY2015 ADJ AUTH	FY2016			FY2017		
				HOUSE	C OF C	DIFF	HOUSE	C OF C	DIFF

**STATEWIDE**

<b>TOTAL EXPENSES</b>	<b>5,028,491,796</b>	<b>5,496,971,021</b>	<b>5,578,401,798</b>	<b>5,650,935,914</b>	<b>72,534,116</b>	<b>5,580,163,912</b>	<b>5,701,401,447</b>	<b>121,237,535</b>
<b>ESTIMATED SOURCE OF FUNDS</b>								
FEDERAL FUNDS	1,465,450,392	1,675,308,499	1,707,277,524	1,729,245,978	21,968,454	1,689,024,284	1,726,394,260	37,369,976
GENERAL FUND	1,242,153,184	1,341,380,136	1,368,064,743	1,417,068,682	49,003,939	1,363,847,054	1,425,677,670	61,830,616
HIGHWAY FUNDS	259,105,498	272,603,078	238,908,245	219,574,089	-19,334,156	244,066,889	222,964,271	-21,102,618
TURNPIKE FUNDS	154,088,653	118,225,152	150,450,814	151,598,012	1,147,198	156,794,378	157,885,027	1,090,649
SWEEPS, RACING, CHAR. GAM	1,508,818	1,611,731	1,663,399	1,678,399	15,000	1,675,632	1,675,632	0
FISH AND GAME FUNDS	12,959,678	14,191,550	14,129,672	14,136,525	6,853	14,493,225	14,499,932	6,707
OTHER FUNDS	1,837,888,697	2,013,736,026	2,032,356,854	2,052,083,682	19,726,828	2,041,195,322	2,083,237,527	42,042,205
<b>TOTAL FUNDS</b>	<b>5,028,491,796</b>	<b>5,496,971,021</b>	<b>5,578,401,798</b>	<b>5,650,935,914</b>	<b>72,534,116</b>	<b>5,580,163,912</b>	<b>5,701,401,447</b>	<b>121,237,535</b>