

COMPARE C OF C TO SENATE

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		
				SENATE	C OF C	DIFF	SENATE	C OF C	DIFF

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.

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.

COMPARE C OF C TO SENATE

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		
				SENATE	C OF C	DIFF	SENATE	C OF C	DIFF

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.

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.

COMPARE C OF C TO SENATE

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		
				SENATE	C OF C	DIFF	SENATE	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 SENATE

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		
				SENATE	C OF C	DIFF	SENATE	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 SENATE

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		
				SENATE	C OF C	DIFF	SENATE	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 SENATE

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		
				SENATE	C OF C	DIFF	SENATE	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 SENATE

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		
				SENATE	C OF C	DIFF	SENATE	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 SENATE

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		
				SENATE	C OF C	DIFF	SENATE	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 SENATE

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		
				SENATE	C OF C	DIFF	SENATE	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 SENATE

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		
				SENATE	C OF C	DIFF	SENATE	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 SENATE

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		
				SENATE	C OF C	DIFF	SENATE	C OF C	DIFF

COMPARE C OF C TO SENATE

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		
				SENATE	C OF C	DIFF	SENATE	C OF C	DIFF
ESTIMATED SOURCE OF FUNDS FOR CONSERVATION LAND STEWARDSHIP									
001	Transfer from Other Agencies	0	0	56,746	69,000	12,254	56,808	69,000	12,192
007	Agency Income	0	0	24,562	12,308	-12,254	12,192	0	-12,192

COMPARE C OF C TO SENATE

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		
				SENATE	C OF C	DIFF	SENATE	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
	TOTAL EXPENSES	254,575	745,149	444,528	473,865	29,337	467,054	497,905	30,851
ESTIMATED SOURCE OF FUNDS FOR FIXED & MOBILE ASSETS									
009	Agency Income	38,588	65,768	30,740	60,077	29,337	31,893	62,744	30,851
	TOTAL FUNDS	254,575	745,149	444,528	473,865	29,337	467,054	497,905	30,851
ACTIVITY 141510 BUR PLANT/PROP MANAGEMENT									
	TOTAL EXPENSES	35,147,289	38,346,494	40,393,099	40,422,436	29,337	41,033,870	41,064,721	30,851
ESTIMATED SOURCE OF FUNDS FOR BUR PLANT/PROP MANAGEMENT									
	OTHER FUNDS	25,822,518	28,465,367	30,184,505	30,213,842	29,337	30,622,049	30,652,900	30,851
	TOTAL FUNDS	35,147,289	38,346,494	40,393,099	40,422,436	29,337	41,033,870	41,064,721	30,851

COMPARE C OF C TO SENATE

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		
				SENATE	C OF C	DIFF	SENATE	C OF C	DIFF
AGENCY 014 ADMINISTRATIVE SERV DEPT OF									
TOTAL EXPENSES		115,735,958	124,105,527	126,856,106	126,885,443	29,337	130,734,132	130,764,983	30,851
ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATIVE SERV DEPT OF									
OTHER FUNDS		62,384,967	67,662,009	72,028,998	72,058,335	29,337	74,720,305	74,751,156	30,851
TOTAL FUNDS		115,735,958	124,105,527	126,856,106	126,885,443	29,337	130,734,132	130,764,983	30,851

COMPARE C OF C TO SENATE

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		
				SENATE	C OF C	DIFF	SENATE	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.					

CATEGORY 01 GENERAL GOVERNMENT

TOTAL EXPENSES	458,875,934	509,065,141	509,818,019	509,847,356	29,337	518,249,972	518,280,823	30,851
ESTIMATED SOURCE OF FUNDS FOR GENERAL GOVERNMENT								
OTHER FUNDS	172,869,973	190,280,001	201,678,658	201,707,995	29,337	204,992,731	205,023,582	30,851
TOTAL FUNDS	458,875,934	509,065,141	509,818,019	509,847,356	29,337	518,249,972	518,280,823	30,851

COMPARE C OF C TO SENATE

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		
				SENATE	C OF C	DIFF	SENATE	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 SENATE

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		
				SENATE	C OF C	DIFF	SENATE	C OF C	DIFF
069	Promotional - Marketing Expens	0	0	0	20,000	20,000	0	20,000	20,000
080	Out-Of State Travel	47,117	50,000	80,000	60,000	-20,000	80,000	60,000	-20,000

COMPARE C OF C TO SENATE

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		
				SENATE	C OF C	DIFF	SENATE	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
TOTAL EXPENSES		7,938,636	9,479,637	10,224,224	10,325,629	101,405	10,869,494	10,975,820	106,326
ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATION									
009	Agency Income	7,938,636	9,479,637	10,224,224	10,325,629	101,405	10,869,494	10,975,820	106,326
TOTAL FUNDS		7,938,636	9,479,637	10,224,224	10,325,629	101,405	10,869,494	10,975,820	106,326

ACTIVITY 240010 INSURANCE

TOTAL EXPENSES		9,290,687	12,826,923	13,834,314	13,935,719	101,405	11,724,003	11,830,329	106,326
ESTIMATED SOURCE OF FUNDS FOR INSURANCE									
OTHER FUNDS		8,313,397	10,139,741	10,869,673	10,971,078	101,405	11,526,973	11,633,299	106,326
TOTAL FUNDS		9,290,687	12,826,923	13,834,314	13,935,719	101,405	11,724,003	11,830,329	106,326

COMPARE C OF C TO SENATE

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		
				SENATE	C OF C	DIFF	SENATE	C OF C	DIFF

CATEGORY 02 ADMIN OF JUSTICE AND PUBLIC PRTN

TOTAL EXPENSES	536,141,795	595,576,912	596,696,265	596,797,670	101,405	606,857,662	606,963,988	106,326
ESTIMATED SOURCE OF FUNDS FOR ADMIN OF JUSTICE AND PUBLIC PRTN								
OTHER FUNDS	134,434,252	142,775,192	166,555,583	166,656,988	101,405	170,164,530	170,270,856	106,326
TOTAL FUNDS	536,141,795	595,576,912	596,696,265	596,797,670	101,405	606,857,662	606,963,988	106,326

COMPARE C OF C TO SENATE

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		
				SENATE	C OF C	DIFF	SENATE	C OF C	DIFF
069	Promotional - Marketing Expens	3,308,011	4,201,889	4,769,914	4,269,914	-500,000	4,748,072	4,248,072	-500,000
	TOTAL EXPENSES	3,308,011	4,201,889	4,769,914	4,269,914	-500,000	4,748,072	4,248,072	-500,000

ESTIMATED SOURCE OF FUNDS FOR TOURISM DEVELOPMENT FUND									
	General Fund	3,308,011	4,201,889	4,769,914	4,269,914	-500,000	4,748,072	4,248,072	-500,000
	TOTAL FUNDS	3,308,011	4,201,889	4,769,914	4,269,914	-500,000	4,748,072	4,248,072	-500,000

ACTIVITY 352010 TRAVEL AND TOURISM

	TOTAL EXPENSES	6,052,045	7,236,252	8,140,825	7,640,825	-500,000	8,139,120	7,639,120	-500,000
ESTIMATED SOURCE OF FUNDS FOR TRAVEL AND TOURISM									
	GENERAL FUND	6,052,045	7,236,252	8,140,825	7,640,825	-500,000	8,139,120	7,639,120	-500,000
	TOTAL FUNDS	6,052,045	7,236,252	8,140,825	7,640,825	-500,000	8,139,120	7,639,120	-500,000

COMPARE C OF C TO SENATE

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		
				SENATE	C OF C	DIFF	SENATE	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
ESTIMATED SOURCE OF FUNDS FOR HWY WELCOME CENTERS									
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 SENATE

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		
				SENATE	C OF C	DIFF	SENATE	C OF C	DIFF

AGENCY 035 RESOURCES - ECON DEVEL DEPT OF

TOTAL EXPENSES	52,824,921	64,561,656	67,013,358	66,513,358	-500,000	68,053,602	67,553,602	-500,000
ESTIMATED SOURCE OF FUNDS FOR RESOURCES - ECON DEVEL DEPT OF								
GENERAL FUND	12,433,399	14,113,870	15,020,164	14,600,164	-420,000	15,370,940	14,950,940	-420,000
OTHER FUNDS	29,604,936	33,960,541	35,347,168	35,267,168	-80,000	35,901,950	35,821,950	-80,000
TOTAL FUNDS	52,824,921	64,561,656	67,013,358	66,513,358	-500,000	68,053,602	67,553,602	-500,000

COMPARE C OF C TO SENATE

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		
				SENATE	C OF C	DIFF	SENATE	C OF C	DIFF
010	Personal Services-Perm. Classi	367,807	412,994	427,840	403,276	-24,564	429,732	429,732	0
060	Benefits	184,685	229,608	212,602	198,730	-13,872	221,215	221,215	0
	TOTAL EXPENSES	812,588	908,025	921,544	883,108	-38,436	940,445	940,445	0
ESTIMATED SOURCE OF FUNDS FOR DAM BUREAU ADMINISTRATION									
	General Fund	749,383	844,122	861,027	822,591	-38,436	878,712	878,712	0
	TOTAL FUNDS	812,588	908,025	921,544	883,108	-38,436	940,445	940,445	0

ACTIVITY 442010 WATER POLLUTION DIVISION

	TOTAL EXPENSES	31,326,202	47,714,323	45,854,600	45,816,164	-38,436	45,679,844	45,679,844	0
ESTIMATED SOURCE OF FUNDS FOR WATER POLLUTION DIVISION									
	GENERAL FUND	10,884,464	11,790,971	10,603,381	10,564,945	-38,436	10,428,277	10,428,277	0
	TOTAL FUNDS	31,326,202	47,714,323	45,854,600	45,816,164	-38,436	45,679,844	45,679,844	0

COMPARE C OF C TO SENATE

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		
				SENATE	C OF C	DIFF	SENATE	C OF C	DIFF
010	Personal Services-Perm. Classi	782,125	863,049	938,676	888,160	-50,516	947,981	947,981	0
060	Benefits	334,635	379,243	410,964	389,922	-21,042	424,748	424,748	0
	TOTAL EXPENSES	2,343,657	2,337,370	2,335,032	2,263,474	-71,558	2,359,105	2,359,105	0
ESTIMATED SOURCE OF FUNDS FOR SOLID WASTE PROGRAM									
	General Fund	2,343,657	2,337,370	2,335,032	2,263,474	-71,558	2,359,105	2,359,105	0
	TOTAL FUNDS	2,343,657	2,337,370	2,335,032	2,263,474	-71,558	2,359,105	2,359,105	0

ACTIVITY 444010 WASTE MANAGEMENT DIVISION

	TOTAL EXPENSES	27,797,076	36,276,138	35,660,604	35,589,046	-71,558	35,898,559	35,898,559	0
ESTIMATED SOURCE OF FUNDS FOR WASTE MANAGEMENT DIVISION									
	GENERAL FUND	3,742,985	4,077,721	4,056,879	3,985,321	-71,558	4,182,375	4,182,375	0
	TOTAL FUNDS	27,797,076	36,276,138	35,660,604	35,589,046	-71,558	35,898,559	35,898,559	0

COMPARE C OF C TO SENATE

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		
				SENATE	C OF C	DIFF	SENATE	C OF C	DIFF

AGENCY 044 ENVIRONMENTAL SERV DEPT OF

TOTAL EXPENSES	124,447,820	188,294,502	193,074,115	192,964,121	-109,994	193,270,957	193,270,957	0
ESTIMATED SOURCE OF FUNDS FOR ENVIRONMENTAL SERV DEPT OF								
GENERAL FUND	17,846,434	19,517,855	18,155,949	18,045,955	-109,994	18,185,834	18,185,834	0
TOTAL FUNDS	124,447,820	188,294,502	193,074,115	192,964,121	-109,994	193,270,957	193,270,957	0

CATEGORY 03 RESOURCE PROTECT & DEVELOPMT

TOTAL EXPENSES	205,872,008	284,051,893	290,394,096	289,784,102	-609,994	291,911,743	291,411,743	-500,000
ESTIMATED SOURCE OF FUNDS FOR RESOURCE PROTECT & DEVELOPMT								
GENERAL FUND	30,509,383	33,861,275	33,396,717	32,866,723	-529,994	33,777,378	33,357,378	-420,000
OTHER FUNDS	92,791,414	156,774,456	150,834,334	150,754,334	-80,000	151,809,643	151,729,643	-80,000
TOTAL FUNDS	205,872,008	284,051,893	290,394,096	289,784,102	-609,994	291,911,743	291,411,743	-500,000

COMPARE C OF C TO SENATE

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		
				SENATE	C OF C	DIFF	SENATE	C OF C	DIFF
044	Debt Service Other Agencies	12,286,224	11,996,484	12,270,000	12,145,000	-125,000	13,502,000	12,764,500	-737,500
	TOTAL EXPENSES	12,286,224	11,996,484	12,270,000	12,145,000	-125,000	13,502,000	12,764,500	-737,500

ESTIMATED SOURCE OF FUNDS FOR DEBT SERVICE									
	Highway Funds	12,286,224	11,996,484	12,270,000	12,145,000	-125,000	13,502,000	12,764,500	-737,500
	TOTAL FUNDS	12,286,224	11,996,484	12,270,000	12,145,000	-125,000	13,502,000	12,764,500	-737,500

ACTIVITY 960015 ADMINISTRATION

TOTAL EXPENSES	32,725,535	34,434,499	34,905,205	34,780,205	-125,000	36,033,551	35,296,051	-737,500	
ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATION									
	HIGHWAY FUNDS	31,768,056	33,369,779	33,894,435	33,769,435	-125,000	35,023,900	34,286,400	-737,500
TOTAL FUNDS	32,725,535	34,434,499	34,905,205	34,780,205	-125,000	36,033,551	35,296,051	-737,500	

COMPARE C OF C TO SENATE

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		
				SENATE	C OF C	DIFF	SENATE	C OF C	DIFF
030	Equipment New/Replacement	4,228,413	2,800,000	1,000,000	2,000,000	1,000,000	1,000,000	2,000,000	1,000,000
	TOTAL EXPENSES	18,750,613	17,614,579	15,727,919	16,727,919	1,000,000	15,779,968	16,779,968	1,000,000
	ESTIMATED SOURCE OF FUNDS FOR MECHANICAL SERVICES BUREAU								
	Highway Funds	17,567,423	16,618,708	14,367,400	15,367,400	1,000,000	14,390,938	15,390,938	1,000,000
	TOTAL FUNDS	18,750,613	17,614,579	15,727,919	16,727,919	1,000,000	15,779,968	16,779,968	1,000,000

ACTIVITY 960515 OPS DIVISION HIGHWAY

	TOTAL EXPENSES	121,328,559	127,043,413	123,143,900	124,143,900	1,000,000	125,566,459	126,566,459	1,000,000
	ESTIMATED SOURCE OF FUNDS FOR OPS DIVISION HIGHWAY								
	HIGHWAY FUNDS	107,416,446	107,104,304	98,698,992	99,698,992	1,000,000	100,864,916	101,864,916	1,000,000
	TOTAL FUNDS	121,328,559	127,043,413	123,143,900	124,143,900	1,000,000	125,566,459	126,566,459	1,000,000

COMPARE C OF C TO SENATE

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		
				SENATE	C OF C	DIFF	SENATE	C OF C	DIFF

AGENCY 096 TRANSPORTATION DEPT OF

TOTAL EXPENSES	574,881,822	595,515,378	581,560,289	582,435,289	875,000	589,763,939	590,026,439	262,500
ESTIMATED SOURCE OF FUNDS FOR TRANSPORTATION DEPT OF HIGHWAY FUNDS	186,959,179	189,422,268	186,527,533	187,402,533	875,000	189,909,699	190,172,199	262,500
TOTAL FUNDS	574,881,822	595,515,378	581,560,289	582,435,289	875,000	589,763,939	590,026,439	262,500

CATEGORY 04 TRANSPORTATION

TOTAL EXPENSES	574,881,822	595,515,378	581,560,289	582,435,289	875,000	589,763,939	590,026,439	262,500
ESTIMATED SOURCE OF FUNDS FOR TRANSPORTATION HIGHWAY FUNDS	186,959,179	189,422,268	186,527,533	187,402,533	875,000	189,909,699	190,172,199	262,500
TOTAL FUNDS	574,881,822	595,515,378	581,560,289	582,435,289	875,000	589,763,939	590,026,439	262,500

COMPARE C OF C TO SENATE

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		
				SENATE	C OF C	DIFF	SENATE	C OF C	DIFF
102	Contracts for program services	5,399,120	9,034,627	6,499,788	6,199,788	-300,000	6,022,304	5,822,304	-200,000
TOTAL EXPENSES		9,722,860	14,811,868	12,596,718	12,296,718	-300,000	12,260,454	12,060,454	-200,000
ESTIMATED SOURCE OF FUNDS FOR MEDICAID ADMINISTRATION									
000	Federal Funds	5,380,406	8,477,176	6,858,218	6,708,218	-150,000	6,692,818	6,592,818	-100,000
	General Fund	3,994,161	6,334,692	5,405,500	5,255,500	-150,000	5,234,636	5,134,636	-100,000
TOTAL FUNDS		9,722,860	14,811,868	12,596,718	12,296,718	-300,000	12,260,454	12,060,454	-200,000

COMPARE C OF C TO SENATE

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		
				SENATE	C OF C	DIFF	SENATE	C OF C	DIFF
101	Medical Payments to Providers	0	0	605,084,641	607,484,641	2,400,000	600,271,416	600,271,416	0
	TOTAL EXPENSES	135,166,997	250,125	605,459,498	607,859,498	2,400,000	600,663,886	600,663,886	0
ESTIMATED SOURCE OF FUNDS FOR MEDICAID CARE MANAGEMEN									
000	Federal Funds	67,999,691	125,125	311,814,198	313,014,198	1,200,000	311,247,722	311,247,722	0
	General Fund	67,167,306	125,000	159,988,509	161,188,509	1,200,000	146,812,596	146,812,596	0
	TOTAL FUNDS	135,166,997	250,125	605,459,498	607,859,498	2,400,000	600,663,886	600,663,886	0

ACTIVITY 470010 OFF. OF MEDICAID & BUS. POLICY

TOTAL EXPENSES	578,864,437	541,047,867	848,832,239	850,932,239	2,100,000	844,548,639	844,348,639	-200,000
ESTIMATED SOURCE OF FUNDS FOR OFF. OF MEDICAID & BUS. POLICY								
FEDERAL FUNDS	258,378,625	276,032,065	418,613,313	419,663,313	1,050,000	417,186,970	417,086,970	-100,000
GENERAL FUND	113,050,795	49,740,126	200,378,727	201,428,727	1,050,000	189,347,293	189,247,293	-100,000
TOTAL FUNDS	578,864,437	541,047,867	848,832,239	850,932,239	2,100,000	844,548,639	844,348,639	-200,000

COMPARE C OF C TO SENATE

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		
				SENATE	C OF C	DIFF	SENATE	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.					
	TOTAL EXPENSES	51,139,143	64,429,609	18,388,250	18,388,249	-1	19,307,662	19,307,661	-1
	ESTIMATED SOURCE OF FUNDS FOR MEDICAL SERVICES								
	General Fund	30,559,034	37,994,530	8,980,407	8,980,406	-1	9,437,793	9,437,792	-1
	TOTAL FUNDS	51,139,143	64,429,609	18,388,250	18,388,249	-1	19,307,662	19,307,661	-1

COMPARE C OF C TO SENATE

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		
				SENATE	C OF C	DIFF	SENATE	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	36,267,206	36,733,873	466,667	36,622,878	37,089,545	466,667
				Class 506. Rates paid for personal care services shall be increased by 3% effective July 1, 2015.					
529	Home Health Care Waiver Servic	8,296,807	14,365,478	8,695,644	8,906,224	210,580	8,751,510	8,943,468	191,958
				Class 529. The appropriation in class 529 shall be used to support a 3% rate increase, effective July 1, 2015, for home health aide services, home nursing services, and homemaker services.					
				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.					
TOTAL EXPENSES		368,782,781	374,661,419	374,691,510	375,368,757	677,247	373,334,247	379,772,872	6,438,625

ESTIMATED SOURCE OF FUNDS FOR LTC COUNTY PARTICIPATION									
000	Federal Funds	185,299,385	187,497,926	187,507,979	187,846,602	338,623	186,833,216	190,052,528	3,219,312
	General Fund	18,052,182	19,927,958	13,307,265	13,645,889	338,624	10,512,836	13,732,149	3,219,313
TOTAL FUNDS		368,782,781	374,661,419	374,691,510	375,368,757	677,247	373,334,247	379,772,872	6,438,625

COMPARE C OF C TO SENATE

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		
				SENATE	C OF C	DIFF	SENATE	C OF C	DIFF
				<p>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.</p>					

COMPARE C OF C TO SENATE

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		
				SENATE	C OF C	DIFF	SENATE	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 SENATE

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		
				SENATE	C OF C	DIFF	SENATE	C OF C	DIFF

ACTIVITY 481510 LTC ELDERLY SERVICES

TOTAL EXPENSES	422,846,924	442,999,156	396,614,738	397,291,984	677,246	396,203,834	402,642,458	6,438,624
ESTIMATED SOURCE OF FUNDS FOR LTC ELDERLY SERVICES								
FEDERAL FUNDS	206,395,389	215,444,635	198,469,716	198,808,339	338,623	198,267,564	201,486,876	3,219,312
GENERAL FUND	50,126,515	59,784,192	24,059,636	24,398,259	338,623	21,736,864	24,956,176	3,219,312
TOTAL FUNDS	422,846,924	442,999,156	396,614,738	397,291,984	677,246	396,203,834	402,642,458	6,438,624

AGENCY 048 HHS: ELDERLY - ADULT SERVICES

TOTAL EXPENSES	449,005,271	475,565,783	428,195,806	428,873,052	677,246	427,697,910	434,136,534	6,438,624
ESTIMATED SOURCE OF FUNDS FOR HHS: ELDERLY - ADULT SERVICES								
FEDERAL FUNDS	218,952,876	231,604,618	213,046,468	213,385,091	338,623	212,445,249	215,664,561	3,219,312
GENERAL FUND	63,727,375	76,190,836	41,063,952	41,402,575	338,623	39,053,255	42,272,567	3,219,312
TOTAL FUNDS	449,005,271	475,565,783	428,195,806	428,873,052	677,246	427,697,910	434,136,534	6,438,624

COMPARE C OF C TO SENATE

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		
				SENATE	C OF C	DIFF	SENATE	C OF C	DIFF
502	Payments To Providers	61,102,955	105,709,083	6,211,505	8,866,505	2,655,000	9,665,592	11,600,592	1,935,000
F. This appropriation shall not lapse until June 30, 2017.									
TOTAL EXPENSES		61,135,745	105,760,931	6,219,054	8,874,054	2,655,000	9,675,399	11,610,399	1,935,000
ESTIMATED SOURCE OF FUNDS FOR COMMTY MENTAL HEALTH SVCS									
000	Federal Funds	30,589,894	52,576,517	3,113,302	4,440,802	1,327,500	4,842,603	5,810,103	967,500
	General Fund	30,545,851	53,184,414	3,105,752	4,433,252	1,327,500	4,832,796	5,800,296	967,500
TOTAL FUNDS		61,135,745	105,760,931	6,219,054	8,874,054	2,655,000	9,675,399	11,610,399	1,935,000

COMPARE C OF C TO SENATE

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		
				SENATE	C OF C	DIFF	SENATE	C OF C	DIFF
102	Contracts for program services	6,666,263	8,292,458	9,931,769	11,554,269	1,622,500	12,604,425	13,786,925	1,182,500
							F. This appropriation shall not lapse until June 30, 2017.		
	TOTAL EXPENSES	7,826,169	18,731,747	11,021,235	12,643,735	1,622,500	13,713,191	14,895,691	1,182,500
	ESTIMATED SOURCE OF FUNDS FOR CMH PROGRAM SUPPORT								
	General Fund	7,315,354	15,210,116	10,612,601	12,235,101	1,622,500	13,297,990	14,480,490	1,182,500
	TOTAL FUNDS	7,826,169	18,731,747	11,021,235	12,643,735	1,622,500	13,713,191	14,895,691	1,182,500

ACTIVITY 920010 DIV OF BEHAVIORAL HEALTH

TOTAL EXPENSES	86,411,822	145,883,872	35,697,666	39,975,166	4,277,500	41,304,769	44,422,269	3,117,500
ESTIMATED SOURCE OF FUNDS FOR DIV OF BEHAVIORAL HEALTH								
FEDERAL FUNDS	44,547,840	72,856,169	17,540,058	18,867,558	1,327,500	18,681,906	19,649,406	967,500
GENERAL FUND	41,755,060	73,023,703	18,129,608	21,079,608	2,950,000	22,594,863	24,744,863	2,150,000
TOTAL FUNDS	86,411,822	145,883,872	35,697,666	39,975,166	4,277,500	41,304,769	44,422,269	3,117,500

COMPARE C OF C TO SENATE

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		
				SENATE	C OF C	DIFF	SENATE	C OF C	DIFF
557	Medicaid Waiver Services	195,333,399	208,343,170	214,138,103	214,138,103	0	205,775,095	213,311,097	7,536,002
	TOTAL EXPENSES	198,790,500	232,695,922	222,967,094	222,967,094	0	224,469,125	232,005,127	7,536,002
ESTIMATED SOURCE OF FUNDS FOR DEVELOPMENTAL SERVICES									
000	Federal Funds	105,081,975	116,402,331	111,531,045	111,531,045	0	112,282,191	116,050,192	3,768,001
	General Fund	93,708,525	116,293,591	111,436,049	111,436,049	0	112,186,934	115,954,935	3,768,001
	TOTAL FUNDS	198,790,500	232,695,922	222,967,094	222,967,094	0	224,469,125	232,005,127	7,536,002

COMPARE C OF C TO SENATE

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		
				SENATE	C OF C	DIFF	SENATE	C OF C	DIFF
557	Medicaid Waiver Services	20,503,409	22,665,394	23,176,698	23,176,698	0	22,309,307	23,122,551	813,244
	TOTAL EXPENSES	20,879,487	25,430,545	24,028,482	24,028,482	0	23,925,509	24,738,753	813,244
	ESTIMATED SOURCE OF FUNDS FOR ACQUIRED BRAIN DISORDER SERVIC								
000	Federal Funds	10,788,587	12,540,215	11,845,235	11,845,235	0	11,793,930	12,200,552	406,622
	General Fund	10,090,900	12,890,330	12,183,247	12,183,247	0	12,131,579	12,538,201	406,622
	TOTAL FUNDS	20,879,487	25,430,545	24,028,482	24,028,482	0	23,925,509	24,738,753	813,244

COMPARE C OF C TO SENATE

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		
				SENATE	C OF C	DIFF	SENATE	C OF C	DIFF
557	Medicaid Waiver Services	3,636,968	5,686,412	5,396,732	5,396,732	0	5,211,342	5,404,730	193,388
TOTAL EXPENSES		3,639,636	6,566,638	6,480,942	6,480,942	0	6,295,459	6,488,847	193,388
ESTIMATED SOURCE OF FUNDS FOR CHILDREN									
000	Federal Funds	2,040,064	3,285,004	3,242,092	3,242,092	0	3,149,304	3,245,998	96,694
	General Fund	1,599,572	3,281,634	3,238,850	3,238,850	0	3,146,155	3,242,849	96,694
TOTAL FUNDS		3,639,636	6,566,638	6,480,942	6,480,942	0	6,295,459	6,488,847	193,388

COMPARE C OF C TO SENATE

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		
				SENATE	C OF C	DIFF	SENATE	C OF C	DIFF
502	Payments To Providers	8,624,278	9,316,485	5,320,944	5,320,944	0	5,142,286	5,328,652	186,366
TOTAL EXPENSES		8,696,804	10,235,002	8,143,698	8,143,698	0	7,965,150	8,151,516	186,366

ESTIMATED SOURCE OF FUNDS FOR EARLY INTERVENTION									
000	Federal Funds	4,315,449	4,663,062	2,663,222	2,663,222	0	2,574,003	2,667,186	93,183
	General Fund	4,381,355	5,571,940	5,480,476	5,480,476	0	5,391,147	5,484,330	93,183
TOTAL FUNDS		8,696,804	10,235,002	8,143,698	8,143,698	0	7,965,150	8,151,516	186,366

ACTIVITY 930010 DIV OF DEVELOPMENTAL SVCS

TOTAL EXPENSES	275,072,612	317,599,283	313,715,928	313,715,928	0	315,315,239	324,044,239	8,729,000
ESTIMATED SOURCE OF FUNDS FOR DIV OF DEVELOPMENTAL SVCS								
FEDERAL FUNDS	156,054,071	168,389,616	170,889,295	170,889,295	0	171,429,821	175,794,321	4,364,500
GENERAL FUND	117,950,760	148,853,009	142,349,653	142,349,653	0	143,402,422	147,766,922	4,364,500
TOTAL FUNDS	275,072,612	317,599,283	313,715,928	313,715,928	0	315,315,239	324,044,239	8,729,000

COMPARE C OF C TO SENATE

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		
				SENATE	C OF C	DIFF	SENATE	C OF C	DIFF

DEPARTMENT 00095 HEALTH AND HUMAN SVCS DEPT OF

TOTAL EXPENSES	1,877,984,795	2,049,534,268	2,210,275,579	2,217,330,325	7,054,746	2,214,168,529	2,232,253,653	18,085,124
ESTIMATED SOURCE OF FUNDS FOR HEALTH AND HUMAN SVCS DEPT OF								
FEDERAL FUNDS	911,412,118	1,013,872,106	1,105,783,413	1,108,499,536	2,716,123	1,102,573,282	1,111,024,594	8,451,312
GENERAL FUND	533,512,403	574,254,760	627,678,687	632,017,310	4,338,623	623,254,187	632,887,999	9,633,812
TOTAL FUNDS	1,877,984,795	2,049,534,268	2,210,275,579	2,217,330,325	7,054,746	2,214,168,529	2,232,253,653	18,085,124

CATEGORY 05 HEALTH AND SOCIAL SERVICES

TOTAL EXPENSES	1,906,946,639	2,082,298,186	2,243,688,424	2,250,743,170	7,054,746	2,248,560,036	2,266,645,160	18,085,124
ESTIMATED SOURCE OF FUNDS FOR HEALTH AND SOCIAL SERVICES								
FEDERAL FUNDS	919,666,783	1,021,882,611	1,114,403,449	1,117,119,572	2,716,123	1,111,529,185	1,119,980,497	8,451,312
GENERAL FUND	547,447,475	590,867,056	644,156,690	648,495,313	4,338,623	640,073,095	649,706,907	9,633,812
TOTAL FUNDS	1,906,946,639	2,082,298,186	2,243,688,424	2,250,743,170	7,054,746	2,248,560,036	2,266,645,160	18,085,124

COMPARE C OF C TO SENATE

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		
				SENATE	C OF C	DIFF	SENATE	C OF C	DIFF
056	Charter School Tuition - New S	0	1,695,300	1,981,123	1,302,795	-678,328	3,762,621	3,911,124	148,503
079	Adequate Education Aid - State	929,874,224	936,064,198	931,015,998	931,015,998	0	931,033,025	932,482,099	1,449,074
611	Charter School Tuition	16,471,283	21,077,731	26,114,660	26,114,660	0	30,516,142	33,082,335	2,566,193
TOTAL EXPENSES		946,345,507	958,837,229	959,111,781	958,433,453	-678,328	965,311,788	969,475,558	4,163,770
ESTIMATED SOURCE OF FUNDS FOR ADEQUATE EDUCATION GRANTS									
	Other Funds	946,345,507	958,837,229	959,111,781	958,433,453	-678,328	965,311,788	969,475,558	4,163,770
TOTAL FUNDS		946,345,507	958,837,229	959,111,781	958,433,453	-678,328	965,311,788	969,475,558	4,163,770

ACTIVITY 560010 OFFICE OF THE COMMISSIONER

TOTAL EXPENSES	946,950,393	959,527,746	959,835,455	959,157,127	-678,328	966,044,769	970,208,539	4,163,770	
ESTIMATED SOURCE OF FUNDS FOR OFFICE OF THE COMMISSIONER									
	OTHER FUNDS	946,581,339	959,097,032	959,402,321	958,723,993	-678,328	965,604,896	969,768,666	4,163,770
TOTAL FUNDS	946,950,393	959,527,746	959,835,455	959,157,127	-678,328	966,044,769	970,208,539	4,163,770	

COMPARE C OF C TO SENATE

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		
				SENATE	C OF C	DIFF	SENATE	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 SENATE

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

CLS	DESCRIPTION	FY2014 ACTUAL	FY2015 ADJ AUTH	FY2016			FY2017		
				SENATE	C OF C	DIFF	SENATE	C OF C	DIFF
010	Personal Services-Perm. Classi	49,469	53,225	103,546	51,773	-51,773	105,806	51,771	-54,035
060	Benefits	48,150	58,381	80,166	53,773	-26,393	82,891	55,135	-27,756
070	In-State Travel Reimbursement	1,289	3,000	3,500	3,000	-500	3,500	3,000	-500
TOTAL EXPENSES		188,622	200,956	298,112	219,446	-78,666	303,097	220,806	-82,291

ESTIMATED SOURCE OF FUNDS FOR EDUCATIONAL IMPROVEMENT-STATE									
General Fund		188,622	200,956	298,112	219,446	-78,666	303,097	220,806	-82,291
TOTAL FUNDS		188,622	200,956	298,112	219,446	-78,666	303,097	220,806	-82,291

ACTIVITY 562010 DIV OF ED IMPROVE/INSTRUCTION

TOTAL EXPENSES		2,452,916	3,028,123	3,078,820	3,000,154	-78,666	3,088,515	3,006,224	-82,291
ESTIMATED SOURCE OF FUNDS FOR DIV OF ED IMPROVE/INSTRUCTION									
GENERAL FUND		188,622	200,956	298,112	219,446	-78,666	303,097	220,806	-82,291
TOTAL FUNDS		2,452,916	3,028,123	3,078,820	3,000,154	-78,666	3,088,515	3,006,224	-82,291

COMPARE C OF C TO SENATE

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

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

AGENCY 056 EDUCATION DEPT OF

TOTAL EXPENSES	1,224,804,828	1,290,620,016	1,285,798,743	1,285,041,749	-756,994	1,286,082,412	1,290,163,891	4,081,479
ESTIMATED SOURCE OF FUNDS FOR EDUCATION DEPT OF								
GENERAL FUND	89,585,859	91,918,358	91,436,708	91,358,042	-78,666	85,793,571	85,711,280	-82,291
OTHER FUNDS	950,213,898	967,127,960	966,808,230	966,129,902	-678,328	973,081,776	977,245,546	4,163,770
TOTAL FUNDS	1,224,804,828	1,290,620,016	1,285,798,743	1,285,041,749	-756,994	1,286,082,412	1,290,163,891	4,081,479

COMPARE C OF C TO SENATE

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		
				SENATE	C OF C	DIFF	SENATE	C OF C	DIFF
084	University System of NH Fundin	69,000,000	84,000,000	82,000,000	81,000,000	-1,000,000	82,000,000	81,000,000	-1,000,000
	TOTAL EXPENSES	69,000,000	84,000,000	82,000,000	81,000,000	-1,000,000	82,000,000	81,000,000	-1,000,000

ESTIMATED SOURCE OF FUNDS FOR UNIVERSITY SYSTEM OF NH									
	General Fund	69,000,000	84,000,000	82,000,000	81,000,000	-1,000,000	82,000,000	81,000,000	-1,000,000
	TOTAL FUNDS	69,000,000	84,000,000	82,000,000	81,000,000	-1,000,000	82,000,000	81,000,000	-1,000,000

CATEGORY 06 EDUCATION

TOTAL EXPENSES	1,345,773,598	1,430,463,511	1,423,085,321	1,421,328,327	-1,756,994	1,424,991,815	1,428,073,294	3,081,479
ESTIMATED SOURCE OF FUNDS FOR EDUCATION								
GENERAL FUND	198,585,859	218,418,358	215,936,708	214,858,042	-1,078,666	211,568,571	210,486,280	-1,082,291
OTHER FUNDS	953,326,601	970,861,897	970,234,528	969,556,200	-678,328	976,638,917	980,802,687	4,163,770
TOTAL FUNDS	1,345,773,598	1,430,463,511	1,423,085,321	1,421,328,327	-1,756,994	1,424,991,815	1,428,073,294	3,081,479

COMPARE C OF C TO SENATE

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		
				SENATE	C OF C	DIFF	SENATE	C OF C	DIFF
STATEWIDE									
TOTAL EXPENSES		5,028,491,796	5,496,971,021	5,645,242,414	5,650,935,914	5,693,500	5,680,335,167	5,701,401,447	21,066,280
ESTIMATED SOURCE OF FUNDS									
FEDERAL FUNDS		1,465,450,392	1,675,308,499	1,726,529,855	1,729,245,978	2,716,123	1,717,942,948	1,726,394,260	8,451,312
GENERAL FUND		1,242,153,184	1,341,380,136	1,414,338,719	1,417,068,682	2,729,963	1,417,546,149	1,425,677,670	8,131,521
HIGHWAY FUNDS		259,105,498	272,603,078	218,699,089	219,574,089	875,000	222,701,771	222,964,271	262,500
OTHER FUNDS		1,837,888,697	2,013,736,026	2,052,711,268	2,052,083,682	-627,586	2,079,016,580	2,083,237,527	4,220,947
TOTAL FUNDS		5,028,491,796	5,496,971,021	5,645,242,414	5,650,935,914	5,693,500	5,680,335,167	5,701,401,447	21,066,280