

COMPARE C OF C TO GOVERNOR

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		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF
011	Personal Services-Unclassified	204	6,821	6,821	700	-6,121	6,821	6,600	-221
016	Personal Services Non Classified	1,531,583	1,771,173	1,771,173	1,686,391	-84,782	1,771,173	1,751,101	-20,072
020	Current Expenses	16,314	44,308	44,308	40,000	-4,308	44,308	40,000	-4,308
030	Equipment New/Replacement	18,194	1,000	1,000	2,500	1,500	1,000	2,000	1,000
039	Telecommunications	15,742	24,192	24,192	18,000	-6,192	24,192	18,000	-6,192
046	Consultants	78,438	77,000	77,000	82,000	5,000	77,000	82,000	5,000
050	Personal Service-Temp/Appointe	11,692	114,910	114,910	25,000	-89,910	114,910	20,000	-94,910
060	Benefits	669,620	617,368	617,368	787,209	169,841	617,368	760,171	142,803
066	Employee training	269	100	100	500	400	100	500	400
070	In-State Travel Reimbursement	120,173	155,000	155,000	140,000	-15,000	155,000	140,000	-15,000
080	Out-Of State Travel	1,678	11,500	11,500	3,000	-8,500	11,500	3,000	-8,500
285	President's Account	2,733	4,499	4,499	4,500	1	4,499	4,500	1
289	Legislative Contingency	0	1	1	0	-1	1	0	-1
TOTAL EXPENSES		2,475,092	2,837,372	2,837,372	2,799,300	-38,072	2,837,372	2,837,372	0
ESTIMATED SOURCE OF FUNDS FOR SENATE									
General Fund		2,475,092	2,837,372	2,837,372	2,799,300	-38,072	2,837,372	2,837,372	0
TOTAL FUNDS		2,475,092	2,837,372	2,837,372	2,799,300	-38,072	2,837,372	2,837,372	0

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ACTIVITY: 041010 **SENATE**
ORGANIZATION: 1170 **SENATE**

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

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		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF
011	Personal Services-Unclassified	2,682	123,100	123,100	5,000	-118,100	123,100	85,000	-38,100
016	Personal Services Non Classified	1,495,384	1,720,465	1,720,465	1,641,640	-78,825	1,720,465	1,695,153	-25,312
022	Rents-Leases Other Than State	3,915	4,200	4,200	4,500	300	4,200	4,500	300
030	Equipment New/Replacement	13,036	3,000	3,000	10,000	7,000	3,000	10,000	7,000
050	Personal Service-Temp/Appointe	169,104	315,691	315,691	246,932	-68,759	315,691	249,906	-65,785
060	Benefits	616,969	849,632	849,632	852,302	2,670	849,632	900,759	51,127
066	Employee training	125	300	300	1,000	700	300	1,000	700
070	In-State Travel Reimbursement	899,132	1,100,000	1,100,000	1,000,000	-100,000	1,100,000	1,000,000	-100,000
080	Out-Of State Travel	75,574	100,000	100,000	95,000	-5,000	100,000	95,000	-5,000
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
TOTAL EXPENSES		3,454,286	4,400,388	4,400,388	4,046,374	-354,014	4,400,388	4,231,318	-169,070

ESTIMATED SOURCE OF FUNDS FOR HOUSE									
General Fund	3,454,286	4,400,388	4,400,388	4,046,374	-354,014	4,400,388	4,231,318	-169,070	
TOTAL FUNDS	3,454,286	4,400,388	4,400,388	4,046,374	-354,014	4,400,388	4,231,318	-169,070	

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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		
				GOVERNOR	C OF C	DIFF	GOVERNOR	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. Notwithstanding any other provisions of the law, permanent employees as designated by the Speaker of the House of Representatives may 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>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 GOVERNOR

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		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF
016	Personal Services Non Classified	207,523	220,485	220,485	235,563	15,078	220,485	242,050	21,565
020	Current Expenses	2,177	3,000	3,000	2,000	-1,000	3,000	2,000	-1,000
030	Equipment New/Replacement	0	0	0	750	750	0	750	750
039	Telecommunications	7,926	9,000	9,000	7,500	-1,500	9,000	7,500	-1,500
060	Benefits	138,672	154,438	154,438	150,917	-3,521	154,438	157,583	3,145
TOTAL EXPENSES		356,298	386,923	386,923	396,730	9,807	386,923	409,883	22,960

ESTIMATED SOURCE OF FUNDS FOR OPERATIONS	FY2014 ACTUAL	FY2015 ADJ AUTH	FY2016 GOVERNOR	FY2016 C OF C	FY2016 DIFF	FY2017 GOVERNOR	FY2017 C OF C	FY2017 DIFF
General Fund	356,298	386,923	386,923	396,730	9,807	386,923	409,883	22,960
TOTAL FUNDS	356,298	386,923	386,923	396,730	9,807	386,923	409,883	22,960

			Notwithstanding any other provisions of law, permanent employees as approved by the Legislative Facilities Committee, may 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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COMPARE C OF C TO GOVERNOR

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		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF
									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 GOVERNOR

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		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF
020	Current Expenses	46,589	50,000	50,000	48,000	-2,000	50,000	48,000	-2,000
022	Rents-Leases Other Than State	4,372	10,000	10,000	18,000	8,000	10,000	18,000	8,000
026	Organizational Dues	126,761	128,000	128,000	130,000	2,000	128,000	130,000	2,000
030	Equipment New/Replacement	310	10,000	10,000	1,000	-9,000	10,000	1,000	-9,000
290	Legislative Printing & Binding	220,743	285,000	285,000	280,000	-5,000	285,000	280,000	-5,000
291	Joint Orientation	0	11,000	11,000	0	-11,000	11,000	11,000	0
292	Redistricting	0	0	0	2,000	2,000	0	2,000	2,000
TOTAL EXPENSES		398,775	500,000	500,000	485,000	-15,000	500,000	496,000	-4,000

ESTIMATED SOURCE OF FUNDS FOR JOINT EXPENSES									
003	Revolving Funds	9,858	12,000	12,000	9,000	-3,000	12,000	9,000	-3,000
	General Fund	388,917	488,000	488,000	476,000	-12,000	488,000	487,000	-1,000
TOTAL FUNDS		398,775	500,000	500,000	485,000	-15,000	500,000	496,000	-4,000

									<p>The offices and functions of the General Court Joint Expenses shall be under the jurisdiction of the Joint Committee on Legislative Facilities.</p>
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COMPARE C OF C TO GOVERNOR

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		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF
016	Personal Services Non Classified	99,614	104,458	104,458	107,997	3,539	104,458	110,558	6,100
030	Equipment New/Replacement	0	0	0	400	400	0	400	400
039	Telecommunications	865	1,100	1,100	750	-350	1,100	750	-350
050	Personal Service-Temp/Appointe	0	0	0	55,862	55,862	0	57,747	57,747
060	Benefits	53,692	55,861	55,861	700	-55,161	55,861	700	-55,161
TOTAL EXPENSES		154,799	162,169	162,169	166,459	4,290	162,169	170,905	8,736

ESTIMATED SOURCE OF FUNDS FOR VISITORS CENTER	FY2014 ACTUAL	FY2015 ADJ AUTH	FY2016 GOVERNOR	FY2016 C OF C	FY2016 DIFF	FY2017 GOVERNOR	FY2017 C OF C	FY2017 DIFF
General Fund	154,799	162,169	162,169	166,459	4,290	162,169	170,905	8,736
TOTAL FUNDS	154,799	162,169	162,169	166,459	4,290	162,169	170,905	8,736

			Notwithstanding any other provisions of law, permanent employees as approved by the Legislative Facilities Committee, may 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: 043010 **GENERAL COURT JOINT EXPENSES**
ORGANIZATION: 1229 **VISITORS CENTER**

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

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		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF
016	Personal Services Non Classified	204,655	223,331	223,331	225,030	1,699	223,331	225,500	2,169
020	Current Expenses	566	1,500	1,500	2,000	500	1,500	2,000	500
030	Equipment New/Replacement	0	0	0	1,000	1,000	0	1,000	1,000
039	Telecommunications	672	900	900	750	-150	900	750	-150
050	Personal Service-Temp/Appointe	0	0	0	22,583	22,583	0	23,523	23,523
060	Benefits	97,602	96,173	96,173	80,550	-15,623	96,173	82,855	-13,318
TOTAL EXPENSES		303,495	321,904	321,904	331,913	10,009	321,904	335,628	13,724

ESTIMATED SOURCE OF FUNDS FOR LEGISLATIVE ACCOUNTING	FY2014 ACTUAL	FY2015 ADJ AUTH	FY2016 GOVERNOR	FY2016 C OF C	FY2016 DIFF	FY2017 GOVERNOR	FY2017 C OF C	FY2017 DIFF
General Fund	303,495	321,904	321,904	331,913	10,009	321,904	335,628	13,724
TOTAL FUNDS	303,495	321,904	321,904	331,913	10,009	321,904	335,628	13,724

			Notwithstanding any other provisions of law, permanent employees as approved by the Legislative Facilities Committee, may 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: 043010 **GENERAL COURT JOINT EXPENSES**
ORGANIZATION: 1166 **LEGISLATIVE ACCOUNTING**

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

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		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF
016	Personal Services Non Classified	316,341	417,216	417,216	342,707	-74,509	417,216	350,661	-66,555
020	Current Expenses	20,629	32,000	32,000	39,200	7,200	32,000	39,200	7,200
030	Equipment New/Replacement	0	0	0	750	750	0	750	750
037	Technology - Hardware	271,689	80,000	80,000	87,025	7,025	80,000	50,700	-29,300
038	Technology - Software	42,599	90,000	90,000	101,797	11,797	90,000	109,072	19,072
050	Personal Service-Temp/Appointe	0	0	0	8,640	8,640	0	8,640	8,640
060	Benefits	141,037	193,676	193,676	184,091	-9,585	193,676	192,972	-704
066	Employee training	0	0	0	2,500	2,500	0	2,500	2,500
TOTAL EXPENSES		793,999	815,392	815,392	769,210	-46,182	815,392	756,995	-58,397

ESTIMATED SOURCE OF FUNDS FOR GENERAL COURT INFORMATION SYS									
General Fund	793,999	815,392	815,392	769,210	-46,182	815,392	756,995	-58,397	
TOTAL FUNDS	793,999	815,392	815,392	769,210	-46,182	815,392	756,995	-58,397	

			<p>Notwithstanding any other provisions of law, permanent employees as approved by the Legislative Facilities Committee, may 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: 043010 **GENERAL COURT JOINT EXPENSES**
ORGANIZATION: 4654 **GENERAL COURT INFORMATION SYS**

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

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		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF
016	Personal Services Non Classified	366,133	391,266	391,266	407,200	15,934	391,266	419,105	27,839
020	Current Expenses	2,523	2,700	2,700	7,500	4,800	2,700	5,000	2,300
030	Equipment New/Replacement	0	0	0	10,200	10,200	0	2,500	2,500
039	Telecommunications	4,138	4,300	4,300	2,200	-2,100	4,300	2,200	-2,100
050	Personal Service-Temp/Appointe	0	0	0	1	1	0	1	1
060	Benefits	195,147	222,969	222,969	216,167	-6,802	222,969	227,378	4,409
TOTAL EXPENSES		567,941	621,235	621,235	643,268	22,033	621,235	656,184	34,949

ESTIMATED SOURCE OF FUNDS FOR PROTECTIVE SERVICES									
General Fund		567,941	621,235	621,235	643,268	22,033	621,235	656,184	34,949
TOTAL FUNDS		567,941	621,235	621,235	643,268	22,033	621,235	656,184	34,949

				Notwithstanding any other provisions of law, permanent employees as approved by the Legislative Facilities Committee, may 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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COMPARE C OF C TO GOVERNOR

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		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF
									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 GOVERNOR

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

CLS	DESCRIPTION	FY2014 ACTUAL	FY2015 ADJ AUTH	FY2016			FY2017		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF
020	Current Expenses	1,315	1,500	1,500	1,600	100	1,500	1,600	100
030	Equipment New/Replacement	0	0	0	300	300	0	300	300
039	Telecommunications	455	500	500	350	-150	500	350	-150
050	Personal Service-Temp/Appointe	38,025	69,708	69,708	34,232	-35,476	69,708	35,675	-34,033
060	Benefits	2,909	5,333	5,333	2,619	-2,714	5,333	2,729	-2,604
066	Employee training	0	0	0	400	400	0	400	400
TOTAL EXPENSES		42,704	77,041	77,041	39,501	-37,540	77,041	41,054	-35,987

ESTIMATED SOURCE OF FUNDS FOR HEALTH SERVICES									
General Fund		42,704	77,041	77,041	39,501	-37,540	77,041	41,054	-35,987
TOTAL FUNDS		42,704	77,041	77,041	39,501	-37,540	77,041	41,054	-35,987

ACTIVITY 043010 GENERAL COURT JOINT EXPENSES

TOTAL EXPENSES		2,618,011	2,884,664	2,884,664	2,832,081	-52,583	2,884,664	2,866,649	-18,015
ESTIMATED SOURCE OF FUNDS FOR GENERAL COURT JOINT EXPENSES									
GENERAL FUND		2,608,153	2,872,664	2,872,664	2,823,081	-49,583	2,872,664	2,857,649	-15,015
OTHER FUNDS		9,858	12,000	12,000	9,000	-3,000	12,000	9,000	-3,000
TOTAL FUNDS		2,618,011	2,884,664	2,884,664	2,832,081	-52,583	2,884,664	2,866,649	-18,015

COMPARE C OF C TO GOVERNOR

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		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF
016	Personal Services Non Classified	1,525,140	1,729,229	1,729,229	1,673,296	-55,933	1,729,229	1,723,084	-6,145
020	Current Expenses	16,299	19,300	19,300	19,000	-300	19,300	19,000	-300
030	Equipment New/Replacement	0	0	0	3,000	3,000	0	3,000	3,000
039	Telecommunications	6,304	7,000	7,000	6,500	-500	7,000	6,500	-500
050	Personal Service-Temp/Appointe	18,544	28,366	28,366	25,000	-3,366	28,366	25,000	-3,366
060	Benefits	666,067	826,237	826,237	718,834	-107,403	826,237	751,623	-74,614
080	Out-Of State Travel	0	0	0	10,000	10,000	0	10,000	10,000
TOTAL EXPENSES		2,243,457	2,625,132	2,625,132	2,470,630	-154,502	2,625,132	2,553,207	-71,925
ESTIMATED SOURCE OF FUNDS FOR OFFICE OF LEGISLATIVE SERVICES									
009	Agency Income	845	1,000	1,000	750	-250	1,000	750	-250
	General Fund	2,242,612	2,624,132	2,624,132	2,469,880	-154,252	2,624,132	2,552,457	-71,675
TOTAL FUNDS		2,243,457	2,625,132	2,625,132	2,470,630	-154,502	2,625,132	2,553,207	-71,925
				Notwithstanding any other provisions of law, permanent employees as approved by the Legislative Facilities Committee, may 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 GOVERNOR

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		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF
									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 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 GOVERNOR

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		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF
016	Personal Services Non Classified	701,059	745,358	745,358	852,107	106,749	745,358	868,029	122,671
020	Current Expenses	8,218	10,967	10,967	10,000	-967	10,967	10,000	-967
026	Organizational Dues	1,000	100	100	1,050	950	100	1,050	950
030	Equipment New/Replacement	16,066	2,500	2,500	17,500	15,000	2,500	2,500	0
039	Telecommunications	3,105	3,033	3,033	3,300	267	3,033	3,300	267
050	Personal Service-Temp/Appointe	0	88,055	88,055	65,000	-23,055	88,055	65,000	-23,055
060	Benefits	296,735	325,430	325,430	363,939	38,509	325,430	379,532	54,102
066	Employee training	959	3,500	3,500	3,500	0	3,500	13,500	10,000
080	Out-Of State Travel	1,151	100	100	2,000	1,900	100	2,000	1,900
TOTAL EXPENSES		1,037,769	1,200,543	1,200,543	1,339,896	139,353	1,200,543	1,366,411	165,868

ESTIMATED SOURCE OF FUNDS FOR BUDGET DIVISION	FY2014 ACTUAL	FY2015 ADJ AUTH	GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF
General Fund	1,037,769	1,200,543	1,200,543	1,339,896	139,353	1,200,543	1,366,411	165,868
TOTAL FUNDS	1,037,769	1,200,543	1,200,543	1,339,896	139,353	1,200,543	1,366,411	165,868

			<p>Notwithstanding any other provisions of law, permanent employees as approved by the Fiscal Committee of the General Court, may 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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COMPARE C OF C TO GOVERNOR

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		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF
									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 GOVERNOR

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		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF
016	Personal Services Non Classified	1,787,432	1,984,802	1,984,802	1,969,649	-15,153	1,984,802	2,078,516	93,714
039	Telecommunications	2,494	2,040	2,040	2,500	460	2,040	2,500	460
046	Consultants	456,614	820,000	820,000	570,000	-250,000	820,000	570,000	-250,000
050	Personal Service-Temp/Appointe	5,836	51,268	51,268	10,000	-41,268	51,268	10,000	-41,268
060	Benefits	830,453	830,608	830,608	895,357	64,749	830,608	954,410	123,802
066	Employee training	10,849	40,000	40,000	25,000	-15,000	40,000	25,000	-15,000
070	In-State Travel Reimbursement	3,954	15,000	15,000	7,500	-7,500	15,000	7,500	-7,500
TOTAL EXPENSES		3,230,919	3,876,678	3,876,678	3,612,966	-263,712	3,876,678	3,780,886	-95,792
ESTIMATED SOURCE OF FUNDS FOR AUDIT DIVISION									
006	Agency Income	598,354	738,205	738,205	650,000	-88,205	738,205	650,000	-88,205
	General Fund	2,632,565	3,138,473	3,138,473	2,962,966	-175,507	3,138,473	3,130,886	-7,587
TOTAL FUNDS		3,230,919	3,876,678	3,876,678	3,612,966	-263,712	3,876,678	3,780,886	-95,792
				Notwithstanding any other provisions of law, permanent employees as approved by the Fiscal Committee of the General Court, may 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 GOVERNOR

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		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF
									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.

ACTIVITY 045010 LEGISLATIVE BUDGET ASSISTANT

TOTAL EXPENSES	4,268,688	5,077,221	5,077,221	4,952,862	-124,359	5,077,221	5,147,297	70,076
ESTIMATED SOURCE OF FUNDS FOR LEGISLATIVE BUDGET ASSISTANT								
GENERAL FUND	3,670,334	4,339,016	4,339,016	4,302,862	-36,154	4,339,016	4,497,297	158,281
OTHER FUNDS	598,354	738,205	738,205	650,000	-88,205	738,205	650,000	-88,205
TOTAL FUNDS	4,268,688	5,077,221	5,077,221	4,952,862	-124,359	5,077,221	5,147,297	70,076

COMPARE C OF C TO GOVERNOR

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		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF
AGENCY 004 LEGISLATIVE BRANCH									
	TOTAL EXPENSES	15,059,534	17,824,777	17,824,777	17,101,247	-723,530	17,824,777	17,635,843	-188,934
	ESTIMATED SOURCE OF FUNDS FOR LEGISLATIVE BRANCH								
	GENERAL FUND	14,450,477	17,073,572	17,073,572	16,441,497	-632,075	17,073,572	16,976,093	-97,479
	OTHER FUNDS	609,057	751,205	751,205	659,750	-91,455	751,205	659,750	-91,455
	TOTAL FUNDS	15,059,534	17,824,777	17,824,777	17,101,247	-723,530	17,824,777	17,635,843	-188,934

COMPARE C OF C TO GOVERNOR

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

CLS	DESCRIPTION	FY2014 ACTUAL	FY2015 ADJ AUTH	FY2016			FY2017		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF
070	In-State Travel Reimbursement	10,435	8,500	10,000	8,000	-2,000	10,300	8,300	-2,000
	TOTAL EXPENSES	1,436,250	1,620,637	1,576,650	1,574,650	-2,000	1,619,370	1,617,370	-2,000
	ESTIMATED SOURCE OF FUNDS FOR OFFICE OF THE GOVERNOR								
	General Fund	1,436,250	1,620,637	1,576,650	1,574,650	-2,000	1,619,370	1,617,370	-2,000
	TOTAL FUNDS	1,436,250	1,620,637	1,576,650	1,574,650	-2,000	1,619,370	1,617,370	-2,000

COMPARE C OF C TO GOVERNOR

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		
				GOVERNOR	C OF C	DIFF	GOVERNOR	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
TOTAL EXPENSES		0	0	122,479	61,240	-61,239	123,136	0	-123,136

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
TOTAL FUNDS		0	0	122,479	61,240	-61,239	123,136	0	-123,136

ACTIVITY 020010 EXECUTIVE OFFICE

TOTAL EXPENSES	1,436,250	1,620,637	1,699,129	1,635,890	-63,239	1,742,506	1,617,370	-125,136	
ESTIMATED SOURCE OF FUNDS FOR EXECUTIVE OFFICE									
GENERAL FUND		1,436,250	1,620,637	1,637,889	1,574,650	-63,239	1,742,506	1,617,370	-125,136
TOTAL FUNDS	1,436,250	1,620,637	1,699,129	1,635,890	-63,239	1,742,506	1,617,370	-125,136	

COMPARE C OF C TO GOVERNOR

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		
				GOVERNOR	C OF C	DIFF	GOVERNOR	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
TOTAL EXPENSES		1,002,211	1,271,101	1,001,520	1,090,493	88,973	1,025,445	1,115,311	89,866
ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATION									
	General Fund	493,733	690,741	561,355	650,328	88,973	572,321	662,187	89,866
TOTAL FUNDS		1,002,211	1,271,101	1,001,520	1,090,493	88,973	1,025,445	1,115,311	89,866

COMPARE C OF C TO GOVERNOR

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		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF
103	Contracts for Op Services	315,114	0	20,000	0	-20,000	20,000	0	-20,000
TOTAL EXPENSES		672,668	141,199	219,452	199,452	-20,000	219,610	199,610	-20,000
ESTIMATED SOURCE OF FUNDS FOR STATE ENERGY PROGRAMS									
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
TOTAL FUNDS		672,668	141,199	219,452	199,452	-20,000	219,610	199,610	-20,000

COMPARE C OF C TO GOVERNOR

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		
				GOVERNOR	C OF C	DIFF	GOVERNOR	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
TOTAL EXPENSES		0	0	0	230,686	230,686	0	235,060	235,060
ESTIMATED SOURCE OF FUNDS FOR CONSERVATION LAND STEWARDSHIP									
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
TOTAL FUNDS		0	0	0	230,686	230,686	0	235,060	235,060

COMPARE C OF C TO GOVERNOR

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		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF

ACTIVITY 024010 OFFICE OF ENERGY - PLANNING

TOTAL EXPENSES	28,773,481	37,572,438	32,393,868	32,693,527	299,659	32,431,173	32,736,099	304,926
ESTIMATED SOURCE OF FUNDS FOR OFFICE OF ENERGY - PLANNING								
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
TOTAL FUNDS	28,773,481	37,572,438	32,393,868	32,693,527	299,659	32,431,173	32,736,099	304,926

COMPARE C OF C TO GOVERNOR

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		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF

AGENCY 002 EXECUTIVE BRANCH

TOTAL EXPENSES	30,754,132	39,903,910	34,770,766	35,007,186	236,420	34,890,216	35,070,006	179,790
ESTIMATED SOURCE OF FUNDS FOR EXECUTIVE BRANCH								
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	2,846,983	2,862,717	15,734	3,005,561	2,960,291	-45,270
OTHER FUNDS	678,251	507,590	534,973	765,659	230,686	472,000	707,060	235,060
TOTAL FUNDS	30,754,132	39,903,910	34,770,766	35,007,186	236,420	34,890,216	35,070,006	179,790

COMPARE C OF C TO GOVERNOR

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		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF
020	Current Expenses	15,856	28,000	25,664	25,704	40	25,664	25,704	40
037	Technology - Hardware	843,664	682,435	975,545	975,780	235	940,485	942,440	1,955
038	Technology - Software	1,101,276	1,422,777	2,592,894	2,494,855	-98,039	2,498,108	2,398,570	-99,538
046	Consultants	522,131	340,000	1,260,000	1,275,000	15,000	1,480,000	1,495,000	15,000
TOTAL EXPENSES		2,971,188	2,863,412	5,199,103	5,116,339	-82,764	5,221,257	5,138,714	-82,543
ESTIMATED SOURCE OF FUNDS FOR IT FOR SAFETY									
001	Transfer from Other Agencies	2,971,188	2,863,412	5,199,103	5,116,339	-82,764	5,221,257	5,138,714	-82,543
TOTAL FUNDS		2,971,188	2,863,412	5,199,103	5,116,339	-82,764	5,221,257	5,138,714	-82,543

COMPARE C OF C TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 03 **INFORMATION TECHNOLOGY DEPT OF**
AGENCY: 003 **INFORMATION TECHNOLOGY DEPT OF**
ACTIVITY: 030010 **INFORMATION TECHNOLOGY DEPT OF**
ORGANIZATION: 7677 **IT FOR LIQUOR COMMISSION**

CLS	DESCRIPTION	FY2014 ACTUAL	FY2015 ADJ AUTH	FY2016			FY2017		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF
022	Rents-Leases Other Than State	162,502	316,502	316,502	154,000	-162,502	316,502	154,000	-162,502
TOTAL EXPENSES		1,059,250	1,456,395	1,310,414	1,147,912	-162,502	1,293,914	1,131,412	-162,502
ESTIMATED SOURCE OF FUNDS FOR IT FOR LIQUOR COMMISSION									
001	Transfer from Other Agencies	1,059,250	1,456,395	1,310,414	1,147,912	-162,502	1,293,914	1,131,412	-162,502
TOTAL FUNDS		1,059,250	1,456,395	1,310,414	1,147,912	-162,502	1,293,914	1,131,412	-162,502

COMPARE C OF C TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 03 **INFORMATION TECHNOLOGY DEPT OF**
AGENCY: 003 **INFORMATION TECHNOLOGY DEPT OF**
ACTIVITY: 030010 **INFORMATION TECHNOLOGY DEPT OF**
ORGANIZATION: 7683 **IT FOR NH LOTTERY COMMISSION**

CLS	DESCRIPTION	FY2014 ACTUAL	FY2015 ADJ AUTH	FY2016			FY2017		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF
020	Current Expenses	0	1,000	212	312	100	212	312	100
037	Technology - Hardware	23,447	31,041	44,620	48,825	4,205	32,220	35,320	3,100
038	Technology - Software	3,311	9,070	14,412	20,780	6,368	8,900	11,580	2,680
TOTAL EXPENSES		26,758	56,111	74,244	84,917	10,673	56,332	62,212	5,880
ESTIMATED SOURCE OF FUNDS FOR IT FOR NH LOTTERY COMMISSION									
001	Transfer from Other Agencies	26,758	56,111	74,244	84,917	10,673	56,332	62,212	5,880
TOTAL FUNDS		26,758	56,111	74,244	84,917	10,673	56,332	62,212	5,880

COMPARE C OF C TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 03 **INFORMATION TECHNOLOGY DEPT OF**
AGENCY: 003 **INFORMATION TECHNOLOGY DEPT OF**
ACTIVITY: 030010 **INFORMATION TECHNOLOGY DEPT OF**
ORGANIZATION: 7625 **IT FOR HIGHWAY SAFETY**

CLS	DESCRIPTION	FY2014 ACTUAL	FY2015 ADJ AUTH	FY2016			FY2017		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF
020	Current Expenses	0	32	40	0	-40	40	0	-40
037	Technology - Hardware	1,629	3,460	235	0	-235	1,955	0	-1,955
038	Technology - Software	388	397	1,961	0	-1,961	462	0	-462
046	Consultants	0	15,000	15,000	0	-15,000	15,000	0	-15,000
TOTAL EXPENSES		2,017	18,890	17,236	0	-17,236	17,457	0	-17,457
ESTIMATED SOURCE OF FUNDS FOR IT FOR HIGHWAY SAFETY									
001	Transfer from Other Agencies	2,017	18,890	17,236	0	-17,236	17,457	0	-17,457
TOTAL FUNDS		2,017	18,890	17,236	0	-17,236	17,457	0	-17,457

COMPARE C OF C TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 03 **INFORMATION TECHNOLOGY DEPT OF**
AGENCY: 003 **INFORMATION TECHNOLOGY DEPT OF**
ACTIVITY: 030010 **INFORMATION TECHNOLOGY DEPT OF**
ORGANIZATION: 7628 **IT FOR REAL ESTATE COMM**

CLS	DESCRIPTION	FY2014 ACTUAL	FY2015 ADJ AUTH	FY2016			FY2017		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF
020	Current Expenses	0	36	36	0	-36	36	0	-36
037	Technology - Hardware	0	2,512	1,017	0	-1,017	1,135	0	-1,135
038	Technology - Software	405	2,029	1,279	0	-1,279	418	0	-418
TOTAL EXPENSES		405	4,578	2,332	0	-2,332	1,589	0	-1,589
ESTIMATED SOURCE OF FUNDS FOR IT FOR REAL ESTATE COMM									
001	Transfer from Other Agencies	405	4,578	2,332	0	-2,332	1,589	0	-1,589
TOTAL FUNDS		405	4,578	2,332	0	-2,332	1,589	0	-1,589

COMPARE C OF C TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 03 **INFORMATION TECHNOLOGY DEPT OF**
AGENCY: 003 **INFORMATION TECHNOLOGY DEPT OF**
ACTIVITY: 030010 **INFORMATION TECHNOLOGY DEPT OF**
ORGANIZATION: 7631 **IT FOR JOINT BOARD OF LIC AND**

CLS	DESCRIPTION	FY2014 ACTUAL	FY2015 ADJ AUTH	FY2016			FY2017		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF
038	Technology - Software	3,135	11,767	3,144	0	-3,144	524	0	-524
	TOTAL EXPENSES	9,163	14,451	3,144	0	-3,144	524	0	-524
	ESTIMATED SOURCE OF FUNDS FOR IT FOR JOINT BOARD OF LIC AND								
001	Transfer from Other Agencies	9,163	14,451	3,144	0	-3,144	524	0	-524
	TOTAL FUNDS	9,163	14,451	3,144	0	-3,144	524	0	-524

COMPARE C OF C TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 03 **INFORMATION TECHNOLOGY DEPT OF**
AGENCY: 003 **INFORMATION TECHNOLOGY DEPT OF**
ACTIVITY: 030010 **INFORMATION TECHNOLOGY DEPT OF**
ORGANIZATION: 7664 **IT FOR BOARDS AND COMMISSIONS**

CLS	DESCRIPTION	FY2014 ACTUAL	FY2015 ADJ AUTH	FY2016			FY2017		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF
020	Current Expenses	0	0	20	0	-20	20	0	-20
037	Technology - Hardware	0	63	845	0	-845	45	0	-45
038	Technology - Software	0	0	499	0	-499	294	0	-294
TOTAL EXPENSES		0	64	1,364	0	-1,364	359	0	-359
ESTIMATED SOURCE OF FUNDS FOR IT FOR BOARDS AND COMMISSIONS									
001	Transfer from Other Agencies	0	64	1,364	0	-1,364	359	0	-359
TOTAL FUNDS		0	64	1,364	0	-1,364	359	0	-359

COMPARE C OF C TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 03 INFORMATION TECHNOLOGY DEPT OF
AGENCY: 003 INFORMATION TECHNOLOGY DEPT OF
ACTIVITY: 030010 INFORMATION TECHNOLOGY DEPT OF
ORGANIZATION: 7674 IT FOR HHS: ADMIN ATTACHED BOA

CLS	DESCRIPTION	FY2014 ACTUAL	FY2015 ADJ AUTH	FY2016			FY2017		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF
020	Current Expenses	32	240	496	0	-496	496	0	-496
037	Technology - Hardware	30,109	26,599	27,402	0	-27,402	26,755	0	-26,755
038	Technology - Software	14,250	11,510	15,074	0	-15,074	8,429	0	-8,429
	TOTAL EXPENSES	44,391	40,364	42,972	0	-42,972	35,680	0	-35,680
ESTIMATED SOURCE OF FUNDS									
FOR IT FOR HHS: ADMIN ATTACHEI									
BOA									
001	Transfer from Other Agencies	44,391	40,364	42,972	0	-42,972	35,680	0	-35,680
	TOTAL FUNDS	44,391	40,364	42,972	0	-42,972	35,680	0	-35,680

COMPARE C OF C TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 03 **INFORMATION TECHNOLOGY DEPT OF**
AGENCY: 003 **INFORMATION TECHNOLOGY DEPT OF**
ACTIVITY: 030010 **INFORMATION TECHNOLOGY DEPT OF**
ORGANIZATION: 7686 **IT FOR PARI-MUTUEL COMMISSION**

CLS	DESCRIPTION	FY2014 ACTUAL	FY2015 ADJ AUTH	FY2016			FY2017		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF
020	Current Expenses	100	100	100	0	-100	100	0	-100
037	Technology - Hardware	4,921	4,250	4,205	0	-4,205	3,100	0	-3,100
038	Technology - Software	4,431	5,023	6,368	0	-6,368	2,680	0	-2,680
TOTAL EXPENSES		9,452	9,375	10,673	0	-10,673	5,880	0	-5,880
ESTIMATED SOURCE OF FUNDS FOR IT FOR PARI-MUTUEL COMMISSION									
001	Transfer from Other Agencies	9,452	9,375	10,673	0	-10,673	5,880	0	-5,880
TOTAL FUNDS		9,452	9,375	10,673	0	-10,673	5,880	0	-5,880

COMPARE C OF C TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
 DEPARTMENT: 03 INFORMATION TECHNOLOGY DEPT OF
 AGENCY: 003 INFORMATION TECHNOLOGY DEPT OF
 ACTIVITY: 030010 INFORMATION TECHNOLOGY DEPT OF
 ORGANIZATION: 7621 IT FOR OFFICE OF PROFESSIONAL LICENSU

CLS	DESCRIPTION	FY2014 ACTUAL	FY2015 ADJ AUTH	FY2016			FY2017		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF
020	Current Expenses	0	0	0	552	552	0	552	552
037	Technology - Hardware	0	0	0	29,264	29,264	0	27,935	27,935
038	Technology - Software	0	0	0	19,996	19,996	0	9,665	9,665
TOTAL EXPENSES		0	0	0	49,812	49,812	0	38,152	38,152

ESTIMATED SOURCE OF FUNDS FOR IT FOR OFFICE OF PROFESSIONAL LICENSURE AND CERTIFICATION									
001	Transfer from Other Agencies	0	0	0	49,812	49,812	0	38,152	38,152
TOTAL FUNDS		0	0	0	49,812	49,812	0	38,152	38,152

ACTIVITY 030010 INFORMATION TECHNOLOGY DEPT OF

TOTAL EXPENSES	60,570,605	67,927,394	75,290,069	75,027,567	-262,502	74,271,300	74,008,798	-262,502	
ESTIMATED SOURCE OF FUNDS FOR INFORMATION TECHNOLOGY DEPT OF									
OTHER FUNDS	60,373,123	67,649,045	74,998,911	74,736,409	-262,502	73,974,701	73,712,199	-262,502	
TOTAL FUNDS	60,570,605	67,927,394	75,290,069	75,027,567	-262,502	74,271,300	74,008,798	-262,502	

COMPARE C OF C TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 14 **ADMINISTRATIVE SERV DEPT OF**
AGENCY: 014 **ADMINISTRATIVE SERV DEPT OF**
ACTIVITY: 140010 **COMMISSIONERS OFFICE**
ORGANIZATION: 2999 **OFFICE OF OPERATING PERFORMANCE**

CLS	DESCRIPTION	FY2014 ACTUAL	FY2015 ADJ AUTH	FY2016			FY2017		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF
010	Personal Services-Perm. Classi	0	0	10,391	0	-10,391	99,962	0	-99,962
012	Personal Services-Unclassified 2	0	0	47,187	0	-47,187	96,765	0	-96,765
020	Current Expenses	0	0	1,000	0	-1,000	1,500	0	-1,500
030	Equipment New/Replacement	0	0	3,000	0	-3,000	1,500	0	-1,500
037	Technology - Hardware	0	0	1,700	0	-1,700	850	0	-850
038	Technology - Software	0	0	700	0	-700	350	0	-350
039	Telecommunications	0	0	1,200	0	-1,200	1,800	0	-1,800
060	Benefits	0	0	17,742	0	-17,742	90,244	0	-90,244
070	In-State Travel Reimbursement	0	0	400	0	-400	200	0	-200
073	Grants-Non Federal	0	0	250,000	0	-250,000	750,000	0	-750,000
TOTAL EXPENSES		0	0	333,320	0	-333,320	1,043,171	0	-1,043,171
ESTIMATED SOURCE OF FUNDS FOR OFFICE OF OPERATING PERFORMANCE									
	General Fund	0	0	333,320	0	-333,320	1,043,171	0	-1,043,171
TOTAL FUNDS		0	0	333,320	0	-333,320	1,043,171	0	-1,043,171

COMPARE C OF C TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 14 **ADMINISTRATIVE SERV DEPT OF**
AGENCY: 014 **ADMINISTRATIVE SERV DEPT OF**
ACTIVITY: 140010 **COMMISSIONERS OFFICE**
ORGANIZATION: 2999 **OFFICE OF OPERATING PERFORMANCE**

CLS	DESCRIPTION	FY2014 ACTUAL	FY2015 ADJ AUTH	FY2016			FY2017		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF
ACTIVITY 140010 COMMISSIONERS OFFICE									
	TOTAL EXPENSES	2,806,207	3,359,544	3,658,865	3,325,545	-333,320	4,471,815	3,428,644	-1,043,171
	ESTIMATED SOURCE OF FUNDS FOR COMMISSIONERS OFFICE								
	GENERAL FUND	2,683,419	3,150,525	3,407,469	3,074,149	-333,320	4,248,742	3,205,571	-1,043,171
	TOTAL FUNDS	2,806,207	3,359,544	3,658,865	3,325,545	-333,320	4,471,815	3,428,644	-1,043,171

COMPARE C OF C TO GOVERNOR

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		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF
102	Contracts for program services	0	27,692	0	17,280	17,280	0	17,280	17,280
	TOTAL EXPENSES	0	27,692	0	17,280	17,280	0	17,280	17,280

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
	TOTAL FUNDS	0	27,692	0	17,280	17,280	0	17,280	17,280

ACTIVITY 141010 DIVISION OF PERSONNEL

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

COMPARE C OF C TO GOVERNOR

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		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF
020	Current Expenses	147,358	151,393	147,438	131,479	-15,959	147,438	131,478	-15,960
103	Contracts for Op Services	108,763	76,230	185,783	108,783	-77,000	185,763	108,763	-77,000
	TOTAL EXPENSES	3,552,815	3,438,282	3,922,126	3,829,167	-92,959	3,998,845	3,905,885	-92,960
ESTIMATED SOURCE OF FUNDS FOR GENERAL SERVICES MAINT & GRNDS									
	General Fund	3,539,416	3,414,221	3,894,671	3,801,712	-92,959	3,970,854	3,877,894	-92,960
	TOTAL FUNDS	3,552,815	3,438,282	3,922,126	3,829,167	-92,959	3,998,845	3,905,885	-92,960

COMPARE C OF C TO GOVERNOR

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		
				GOVERNOR	C OF C	DIFF	GOVERNOR	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

COMPARE C OF C TO GOVERNOR

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		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF
ESTIMATED SOURCE OF FUNDS FOR SURPLUS FOOD									
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

TOTAL EXPENSES	35,147,289	38,346,494	40,486,058	40,422,436	-63,622	41,126,830	41,064,721	-62,109	
ESTIMATED SOURCE OF FUNDS FOR BUR PLANT/PROP MANAGEMENT									
GENERAL FUND	8,855,742	9,700,449	10,017,031	9,940,031	-77,000	10,215,876	10,138,876	-77,000	
OTHER FUNDS	25,822,518	28,465,367	30,200,464	30,213,842	13,378	30,638,009	30,652,900	14,891	
TOTAL FUNDS	35,147,289	38,346,494	40,486,058	40,422,436	-63,622	41,126,830	41,064,721	-62,109	

COMPARE C OF C TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
 DEPARTMENT: 14 ADMINISTRATIVE SERV DEPT OF
 AGENCY: 014 ADMINISTRATIVE SERV DEPT OF
 ACTIVITY: 143510 RISK AND BENEFIT MANAGEMENT
 ORGANIZATION: 2903 RETIREES HEALTH INSURANCE

CLS	DESCRIPTION	FY2014 ACTUAL	FY2015 ADJ AUTH	FY2016			FY2017		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF
ESTIMATED SOURCE OF FUNDS FOR RETIREES HEALTH INSURANC									
001	Transfer from Other Agencies	16,290,240	18,226,399	18,276,393	19,973,071	1,696,678	20,150,892	21,997,462	1,846,570
	General Fund	33,306,606	34,451,154	34,108,929	32,412,251	-1,696,678	35,126,667	33,280,097	-1,846,570
ESTIMATED SOURCE OF FUNDS FOR RISK AND BENEFIT MANAGEMENT									
	GENERAL FUND	33,754,023	34,741,713	34,600,901	32,904,223	-1,696,678	35,622,859	33,776,289	-1,846,570
	OTHER FUNDS	34,685,913	36,218,687	36,944,056	38,640,734	1,696,678	38,995,800	40,842,370	1,846,570

AGENCY 014 ADMINISTRATIVE SERV DEPT OF

TOTAL EXPENSES	115,735,958	124,105,527	127,265,105	126,885,443	-379,662	131,852,983	130,764,983	-1,088,000	
ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATIVE SERV DEPT OF									
	GENERAL FUND	52,881,962	56,262,840	56,665,543	54,558,545	-2,106,998	58,707,623	55,740,882	-2,966,741
	OTHER FUNDS	62,384,967	67,662,009	70,330,999	72,058,335	1,727,336	72,872,415	74,751,156	1,878,741
TOTAL FUNDS	115,735,958	124,105,527	127,265,105	126,885,443	-379,662	131,852,983	130,764,983	-1,088,000	

COMPARE C OF C TO GOVERNOR

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		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF
030	Equipment New/Replacement	0	15,000	14,600	114,600	100,000	14,600	14,600	0
	TOTAL EXPENSES	999,752	1,097,973	1,072,220	1,172,220	100,000	1,080,359	1,080,359	0
ESTIMATED SOURCE OF FUNDS FOR HAVA STATE ELECTION FUND									
000	Federal Funds	940,553	1,077,973	1,046,395	1,146,395	100,000	1,054,383	1,054,383	0
	TOTAL FUNDS	999,752	1,097,973	1,072,220	1,172,220	100,000	1,080,359	1,080,359	0
				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

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

COMPARE C OF C TO GOVERNOR

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		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF

AGENCY 032 SECRETARY OF STATE

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

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		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF
014	Personal Services-Unclassified	696,629	944,024	1,003,373	1,121,849	118,476	1,004,272	1,130,488	126,216
026	Organizational Dues	12,144	15,000	15,000	67,240	52,240	16,000	130,210	114,210
060	Benefits	1,038,741	1,453,962	1,245,778	1,301,572	55,794	1,293,734	1,352,902	59,168
TOTAL EXPENSES		3,529,129	4,348,544	3,853,230	4,079,740	226,510	3,916,763	4,216,357	299,594
ESTIMATED SOURCE OF FUNDS FOR AUDIT DIVISION									
General Fund		3,529,129	4,348,544	3,853,230	4,079,740	226,510	3,916,763	4,216,357	299,594
TOTAL FUNDS		3,529,129	4,348,544	3,853,230	4,079,740	226,510	3,916,763	4,216,357	299,594

ACTIVITY 840510 REVENUE COLLECTIONS

TOTAL EXPENSES	6,848,575	8,470,013	8,426,700	8,653,210	226,510	8,680,513	8,980,107	299,594
ESTIMATED SOURCE OF FUNDS FOR REVENUE COLLECTIONS								
GENERAL FUND	6,848,575	8,470,013	8,426,700	8,653,210	226,510	8,680,513	8,980,107	299,594
TOTAL FUNDS	6,848,575	8,470,013	8,426,700	8,653,210	226,510	8,680,513	8,980,107	299,594

COMPARE C OF C TO GOVERNOR

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		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF

AGENCY 084 REVENUE ADMINISTRATION DEPT OF

TOTAL EXPENSES	16,965,062	20,958,579	19,756,242	19,982,752	226,510	20,204,784	20,504,378	299,594
ESTIMATED SOURCE OF FUNDS FOR REVENUE ADMINISTRATION DEPT OF								
GENERAL FUND	14,956,212	17,407,633	17,011,942	17,238,452	226,510	17,460,484	17,760,078	299,594
TOTAL FUNDS	16,965,062	20,958,579	19,756,242	19,982,752	226,510	20,204,784	20,504,378	299,594

COMPARE C OF C TO GOVERNOR

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		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF
248	Meals & Rooms Tax Distribution	58,805,057	63,805,057	65,377,080	63,805,057	-1,572,023	73,740,828	68,805,057	-4,935,771
	TOTAL EXPENSES	58,805,057	63,805,057	65,377,080	63,805,057	-1,572,023	73,740,828	68,805,057	-4,935,771
	ESTIMATED SOURCE OF FUNDS FOR GEN FUND DIST TO MUNICIPALITY								
	General Fund	58,805,057	63,805,057	65,377,080	63,805,057	-1,572,023	73,740,828	68,805,057	-4,935,771
	TOTAL FUNDS	58,805,057	63,805,057	65,377,080	63,805,057	-1,572,023	73,740,828	68,805,057	-4,935,771

ACTIVITY 380010 TREASURY DEPARTMENT

TOTAL EXPENSES	174,133,908	185,507,616	185,270,612	183,698,589	-1,572,023	192,288,232	187,352,461	-4,935,771
ESTIMATED SOURCE OF FUNDS FOR TREASURY DEPARTMENT								
GENERAL FUND	155,964,636	167,608,296	166,642,253	165,070,230	-1,572,023	172,767,717	167,831,946	-4,935,771
TOTAL FUNDS	174,133,908	185,507,616	185,270,612	183,698,589	-1,572,023	192,288,232	187,352,461	-4,935,771

COMPARE C OF C TO GOVERNOR

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		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF
AGENCY 038 TREASURY DEPT OF									
	TOTAL EXPENSES	190,957,072	204,365,512	204,568,436	202,996,413	-1,572,023	212,170,218	207,234,447	-4,935,771
	ESTIMATED SOURCE OF FUNDS FOR TREASURY DEPT OF GENERAL FUND	155,965,036	167,608,696	166,642,253	165,070,230	-1,572,023	172,767,717	167,831,946	-4,935,771
	TOTAL FUNDS	190,957,072	204,365,512	204,568,436	202,996,413	-1,572,023	212,170,218	207,234,447	-4,935,771

COMPARE C OF C TO GOVERNOR

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		
				GOVERNOR	C OF C	DIFF	GOVERNOR	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
TOTAL EXPENSES		810,414	977,763	1,011,501	933,336	-78,165	1,002,216	920,426	-81,790
ESTIMATED SOURCE OF FUNDS FOR BOARD OF TAX - LAND APPEALS									
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
TOTAL FUNDS		810,414	977,763	1,011,501	933,336	-78,165	1,002,216	920,426	-81,790

COMPARE C OF C TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 97 **DEVELOPMENT DISABILITIES COUNC**
AGENCY: 097 **DEVELOPMENT DISABILITIES COUNC**
ACTIVITY: 970010 **DEVELOP. DISABILITIES COUNCIL**
ORGANIZATION: 7135 **COUNCIL EXPENDITURES**

CLS	DESCRIPTION	FY2014 ACTUAL	FY2015 ADJ AUTH	FY2016			FY2017		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF
102	Contracts for program services	0	0	35,000	0	-35,000	35,000	0	-35,000
TOTAL EXPENSES		480,829	650,054	682,151	647,151	-35,000	701,017	666,017	-35,000
ESTIMATED SOURCE OF FUNDS FOR COUNCIL EXPENDITURES									
	General Fund	0	0	35,000	0	-35,000	35,000	0	-35,000
TOTAL FUNDS		480,829	650,054	682,151	647,151	-35,000	701,017	666,017	-35,000

COMPARE C OF C TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 05 **EXECUTIVE COUNCIL**
AGENCY: 005 **EXECUTIVE COUNCIL**
ACTIVITY: 052010 **EXECUTIVE COUNCIL**
ORGANIZATION: 1001 **EXECUTIVE COUNCIL**

CLS	DESCRIPTION	FY2014 ACTUAL	FY2015 ADJ AUTH	FY2016			FY2017		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF
016	Personal Services Non Classified	0	0	6,100	15,000	8,900	12,050	15,000	2,950
060	Benefits	27,172	29,247	28,575	29,558	983	29,438	30,093	655
TOTAL EXPENSES		208,342	235,495	225,137	235,020	9,883	231,791	235,396	3,605
ESTIMATED SOURCE OF FUNDS FOR EXECUTIVE COUNCIL									
	General Fund	208,342	235,495	225,137	235,020	9,883	231,791	235,396	3,605
TOTAL FUNDS		208,342	235,495	225,137	235,020	9,883	231,791	235,396	3,605

COMPARE C OF C TO GOVERNOR

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		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF
010	Personal Services-Perm. Classi	1,532,414	1,668,460	1,585,678	1,611,878	26,200	1,610,301	1,637,627	27,326
060	Benefits	882,548	992,648	847,015	862,622	15,607	877,760	894,133	16,373
531	Impaired Programs	156,750	157,001	188,550	208,620	20,070	188,550	208,620	20,070
TOTAL EXPENSES		4,173,851	5,049,321	4,345,082	4,406,959	61,877	4,352,475	4,416,244	63,769
ESTIMATED SOURCE OF FUNDS FOR MEDICAL PROFESSIONS									
009	Agency Income	182,851	159,002	192,200	212,270	20,070	192,221	212,291	20,070
	General Fund	3,845,086	4,416,140	4,041,308	4,083,115	41,807	4,044,615	4,088,314	43,699
TOTAL FUNDS		4,173,851	5,049,321	4,345,082	4,406,959	61,877	4,352,475	4,416,244	63,769

COMPARE C OF C TO GOVERNOR

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		
				GOVERNOR	C OF C	DIFF	GOVERNOR	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 GOVERNOR

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

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

AGENCY 021 OFFICE OF PROFESSIONAL LICENSURE ANI

TOTAL EXPENSES	6,514,335	7,608,952	7,335,041	7,396,918	61,877	7,407,268	7,471,037	63,769
ESTIMATED SOURCE OF FUNDS FOR OFFICE OF PROFESSIONAL LICENSURE AND CERTIFICATION								
GENERAL FUND	5,816,068	6,672,797	6,687,343	6,729,150	41,807	6,751,779	6,795,478	43,699
OTHER FUNDS	698,267	936,155	647,698	667,768	20,070	655,489	675,559	20,070
TOTAL FUNDS	6,514,335	7,608,952	7,335,041	7,396,918	61,877	7,407,268	7,471,037	63,769

CATEGORY 01 GENERAL GOVERNMENT

TOTAL EXPENSES	458,885,097	509,079,592	512,263,548	509,847,356	-2,416,192	524,326,062	518,280,823	-6,045,239
ESTIMATED SOURCE OF FUNDS FOR GENERAL GOVERNMENT								
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	272,911,272	268,792,670	-4,118,602	281,697,933	273,895,048	-7,802,885
OTHER FUNDS	172,879,136	190,294,452	200,095,585	201,707,995	1,612,410	203,255,936	205,023,582	1,767,646
TOTAL FUNDS	458,885,097	509,079,592	512,263,548	509,847,356	-2,416,192	524,326,062	518,280,823	-6,045,239

COMPARE C OF C TO GOVERNOR

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		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF
010	Personal Services-Perm. Classi	9,642,259	10,757,940	10,994,346	10,873,781	-120,565	10,915,069	10,793,124	-121,945
030	Equipment New/Replacement	189,696	94,902	151,855	126,855	-25,000	84,150	84,150	0
039	Telecommunications	29,855	18,676	318,738	305,749	-12,989	201,435	201,435	0
049	Transfer to Other State Agenci	9,958,648	8,679,175	8,907,707	8,849,707	-58,000	8,899,532	8,841,532	-58,000
050	Personal Service-Temp/Appointe	789,281	613,812	673,436	498,418	-175,018	683,788	507,370	-176,418
060	Benefits	7,928,681	9,179,633	9,257,788	9,143,395	-114,393	9,443,184	9,324,508	-118,676
TOTAL EXPENSES		34,969,120	36,126,587	36,901,307	36,395,342	-505,965	36,912,837	36,437,798	-475,039
ESTIMATED SOURCE OF FUNDS FOR SUPREME & SUPERIOR COURTS									
General Fund		34,369,120	35,526,587	36,301,307	35,795,342	-505,965	36,312,837	35,837,798	-475,039
TOTAL FUNDS		34,969,120	36,126,587	36,901,307	36,395,342	-505,965	36,912,837	36,437,798	-475,039

COMPARE C OF C TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 10 **JUDICIAL BRANCH**
AGENCY: 010 **JUDICIAL BRANCH**
ACTIVITY: 100010 **SUPREME COURT**
ORGANIZATION: 8670 **CIRCUIT COURT**

CLS	DESCRIPTION	FY2014 ACTUAL	FY2015 ADJ AUTH	FY2016			FY2017		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF
039	Telecommunications	0	0	430,073	411,373	-18,700	289,990	289,990	0
	TOTAL EXPENSES	34,306,300	36,809,633	37,827,342	37,808,642	-18,700	38,121,817	38,121,817	0
	ESTIMATED SOURCE OF FUNDS FOR CIRCUIT COURT								
	General Fund	32,131,233	34,924,003	35,391,044	35,372,344	-18,700	35,685,519	35,685,519	0
	TOTAL FUNDS	34,306,300	36,809,633	37,827,342	37,808,642	-18,700	38,121,817	38,121,817	0
	ACTIVITY 100010 SUPREME COURT								
	TOTAL EXPENSES	72,031,120	75,141,452	77,868,401	77,343,736	-524,665	78,175,214	77,700,175	-475,039
	ESTIMATED SOURCE OF FUNDS FOR SUPREME COURT								
	GENERAL FUND	66,500,353	70,450,590	71,692,351	71,167,686	-524,665	71,998,356	71,523,317	-475,039
	TOTAL FUNDS	72,031,120	75,141,452	77,868,401	77,343,736	-524,665	78,175,214	77,700,175	-475,039

COMPARE C OF C TO GOVERNOR

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

CLS	DESCRIPTION	FY2014 ACTUAL	FY2015 ADJ AUTH	FY2016			FY2017		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF
039	Telecommunications	0	0	6,805	6,509	-296	4,588	4,588	0
229	Sheriff Reimbursement			<p>For the biennium ending June 30, 2017, and effective July 1, 2016, the state shall reimburse the sheriff's office for court security, \$92.20 for each full day and \$47.76 for each half day, plus traveling expenses to attend any official business, for any person employed as a bailiff by the sheriff's office, provided the sheriff shall have entered a memorandum of understanding with the Judicial Branch addressing sheriff responsibilities, bailiffs' duties and training and certification requirements, staffing requirements and emergency plans for each courthouse, security incident reporting, and equipment responsibilities.					
TOTAL EXPENSES		4,249,815	4,752,529	4,457,452	4,457,156	-296	4,562,060	4,562,060	0
ESTIMATED SOURCE OF FUNDS FOR COURT SECURITY									
	General Fund	4,249,815	4,752,529	4,457,452	4,457,156	-296	4,562,060	4,562,060	0
TOTAL FUNDS		4,249,815	4,752,529	4,457,452	4,457,156	-296	4,562,060	4,562,060	0

COMPARE C OF C TO GOVERNOR

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

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

AGENCY 010 JUDICIAL BRANCH

TOTAL EXPENSES	77,112,343	80,462,243	82,942,847	82,417,886	-524,961	83,361,352	82,886,313	-475,039
ESTIMATED SOURCE OF FUNDS FOR JUDICIAL BRANCH								
GENERAL FUND	71,116,904	75,446,191	76,393,309	75,868,348	-524,961	76,808,786	76,333,747	-475,039
TOTAL FUNDS	77,112,343	80,462,243	82,942,847	82,417,886	-524,961	83,361,352	82,886,313	-475,039

COMPARE C OF C TO GOVERNOR

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		
				GOVERNOR	C OF C	DIFF	GOVERNOR	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 GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 12 **ADJUTANT GENERAL**
AGENCY: 012 **ADJUTANT GENERAL**
ACTIVITY: 120010 **ADJUTANT GENERAL**
ORGANIZATION: 2255 **BUREAU OF PUBLIC WORKS FEE**

CLS	DESCRIPTION	FY2014 ACTUAL	FY2015 ADJ AUTH	FY2016			FY2017		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF
217	Inter-Agency Payments								
217	Inter-Agency Payments			These funds are to be encumbered and obligated annually on a federal fiscal year basis, and executed in accordance with the limits set forth in National Guard Regulation, NGR 415-5, 6-2.			These funds are to be encumbered and obligated annually on a federal fiscal year basis, and executed in accordance with the limits set forth in National Guard Regulation, NGR 415-5, 6-2, NGR 420-10, 7-9, 7-12 and NG Pam 420-10, 7-4, 8-1, 8-4.		

COMPARE C OF C TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 18 AGRICULTURE DEPT OF
AGENCY: 018 AGRICULTURE DEPT OF
ACTIVITY: 183010 PESTICIDE REGULATION PROGRAMS
ORGANIZATION: 2137 PESTICIDE CONTROL

CLS	DESCRIPTION	FY2014 ACTUAL	FY2015 ADJ AUTH	FY2016			FY2017		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF
ESTIMATED SOURCE OF FUNDS FOR PESTICIDE CONTROL									
004	Intra-Agency Transfers	79,943	83,548	38,911	199,554	160,643	40,480	200,955	160,475
	General Fund	253,162	284,063	358,092	197,449	-160,643	363,484	203,009	-160,475
ESTIMATED SOURCE OF FUNDS FOR PESTICIDE REGULATION PROGRAMS									
	GENERAL FUND	253,162	284,063	358,092	197,449	-160,643	363,484	203,009	-160,475
	OTHER FUNDS	278,602	315,198	290,676	451,319	160,643	293,152	453,627	160,475

COMPARE C OF C TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 18 AGRICULTURE DEPT OF
AGENCY: 018 AGRICULTURE DEPT OF
ACTIVITY: 183510 DIVISION OF PLANT INDUSTRY
ORGANIZATION: 2135 DIVISION OF PLANT INDUSTRY

CLS	DESCRIPTION	FY2014 ACTUAL	FY2015 ADJ AUTH	FY2016			FY2017		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF
ESTIMATED SOURCE OF FUNDS FOR DIVISION OF PLANT INDUSTRY									
004	Intra-Agency Transfers	0	0	0	15,357	15,357	0	15,525	15,525
	General Fund	209,770	288,409	299,614	284,257	-15,357	301,991	286,466	-15,525
ESTIMATED SOURCE OF FUNDS FOR DIVISION OF PLANT INDUSTRY									
	GENERAL FUND	211,896	293,438	304,106	288,749	-15,357	306,533	291,008	-15,525
	OTHER FUNDS	0	0	0	15,357	15,357	0	15,525	15,525

COMPARE C OF C TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 18 **AGRICULTURE DEPT OF**
AGENCY: 018 **AGRICULTURE DEPT OF**
ACTIVITY: 185510 **AGRICULTURAL EDUCATION**
ORGANIZATION: 7970 **AGRICULTURE IN THE CLASSROOM**

CLS	DESCRIPTION	FY2014 ACTUAL	FY2015 ADJ AUTH	FY2016			FY2017		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF
102	Contracts for program services	10,000	10,000	20,000	11,000	-9,000	20,000	11,000	-9,000
	TOTAL EXPENSES	10,000	10,000	20,000	11,000	-9,000	20,000	11,000	-9,000
ESTIMATED SOURCE OF FUNDS FOR AGRICULTURE IN THE CLASSROOM									
	General Fund	10,000	10,000	20,000	11,000	-9,000	20,000	11,000	-9,000
	TOTAL FUNDS	10,000	10,000	20,000	11,000	-9,000	20,000	11,000	-9,000

COMPARE C OF C TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
 DEPARTMENT: 18 AGRICULTURE DEPT OF
 AGENCY: 018 AGRICULTURE DEPT OF
 ACTIVITY: 185510 AGRICULTURAL EDUCATION
 ORGANIZATION: 7971 FFA

CLS	DESCRIPTION	FY2014 ACTUAL	FY2015 ADJ AUTH	FY2016			FY2017		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF
102	Contracts for program services	10,000	10,000	20,000	11,000	-9,000	20,000	11,000	-9,000
	TOTAL EXPENSES	10,000	10,000	20,000	11,000	-9,000	20,000	11,000	-9,000

ESTIMATED SOURCE OF FUNDS FOR FFA									
	General Fund	10,000	10,000	20,000	11,000	-9,000	20,000	11,000	-9,000
	TOTAL FUNDS	10,000	10,000	20,000	11,000	-9,000	20,000	11,000	-9,000

ACTIVITY 185510 AGRICULTURAL EDUCATION

TOTAL EXPENSES	20,000	20,000	40,000	22,000	-18,000	40,000	22,000	-18,000	
ESTIMATED SOURCE OF FUNDS FOR AGRICULTURAL EDUCATION									
	GENERAL FUND	20,000	20,000	40,000	22,000	-18,000	40,000	22,000	-18,000
TOTAL FUNDS	20,000	20,000	40,000	22,000	-18,000	40,000	22,000	-18,000	

COMPARE C OF C TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
 DEPARTMENT: 18 AGRICULTURE DEPT OF
 AGENCY: 018 AGRICULTURE DEPT OF
 ACTIVITY: 185510 AGRICULTURAL EDUCATION
 ORGANIZATION: 7971 FFA

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

AGENCY 018 AGRICULTURE DEPT OF

TOTAL EXPENSES	4,551,969	5,365,720	5,917,785	5,899,785	-18,000	5,975,538	5,957,538	-18,000
ESTIMATED SOURCE OF FUNDS FOR AGRICULTURE DEPT OF								
GENERAL FUND	2,425,244	2,451,487	3,103,884	2,909,884	-194,000	3,182,871	2,988,871	-194,000
OTHER FUNDS	1,416,125	1,561,498	1,795,582	1,971,582	176,000	1,800,790	1,976,790	176,000
TOTAL FUNDS	4,551,969	5,365,720	5,917,785	5,899,785	-18,000	5,975,538	5,957,538	-18,000

COMPARE C OF C TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 20 JUSTICE DEPARTMENT
AGENCY: 020 JUSTICE DEPT OF
ACTIVITY: 200510 DIV OF PUBLIC PROTECTION
ORGANIZATION: 2610 CRIMINAL JUSTICE

CLS	DESCRIPTION	FY2014 ACTUAL	FY2015 ADJ AUTH	FY2016			FY2017		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF
014	Personal Services-Unclassified	227,007	219,521	275,569	221,800	-53,769	278,939	275,567	-3,372
							Position NEW0342 shall remain vacant until July 1, 2016.		
020	Current Expenses	31,627	29,900	34,100	33,100	-1,000	35,100	35,100	0
030	Equipment New/Replacement	0	0	20,000	0	-20,000	0	20,000	20,000
037	Technology - Hardware	0	0	1,000	0	-1,000	0	1,000	1,000
038	Technology - Software	0	0	950	0	-950	0	950	950
060	Benefits	770,958	903,886	810,567	783,907	-26,660	837,822	837,007	-815
070	In-State Travel Reimbursement	29,140	29,000	36,000	35,850	-150	37,000	37,000	0
080	Out-Of State Travel	0	0	1,500	0	-1,500	1,500	1,500	0
	TOTAL EXPENSES	2,568,927	2,921,035	2,880,456	2,775,427	-105,029	2,901,297	2,919,060	17,763
ESTIMATED SOURCE OF FUNDS FOR CRIMINAL JUSTICE									
	General Fund	2,244,493	2,601,426	2,595,345	2,490,316	-105,029	2,612,893	2,630,656	17,763
	TOTAL FUNDS	2,568,927	2,921,035	2,880,456	2,775,427	-105,029	2,901,297	2,919,060	17,763

COMPARE C OF C TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 20 **JUSTICE DEPARTMENT**
AGENCY: 020 **JUSTICE DEPT OF**
ACTIVITY: 200510 **DIV OF PUBLIC PROTECTION**
ORGANIZATION: 2610 **CRIMINAL JUSTICE**

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

ACTIVITY 200510 DIV OF PUBLIC PROTECTION

TOTAL EXPENSES	10,443,041	11,036,334	11,408,357	11,303,328	-105,029	11,533,433	11,551,196	17,763
ESTIMATED SOURCE OF FUNDS FOR DIV OF PUBLIC PROTECTION								
GENERAL FUND	4,644,921	5,492,270	5,214,682	5,109,653	-105,029	5,261,024	5,278,787	17,763
TOTAL FUNDS	10,443,041	11,036,334	11,408,357	11,303,328	-105,029	11,533,433	11,551,196	17,763

COMPARE C OF C TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 20 **JUSTICE DEPARTMENT**
AGENCY: 020 **JUSTICE DEPT OF**
ACTIVITY: 201010 **DIV OF LEGAL COUNSEL**
ORGANIZATION: 2620 **CIVIL LAW**

CLS	DESCRIPTION	FY2014 ACTUAL	FY2015 ADJ AUTH	FY2016			FY2017		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF
013	Personal Services-Unclassified	1,070,633	1,123,241	1,307,146	1,163,182	-143,964	1,321,441	1,297,942	-23,499
							Position NEW0339 shall remain vacant until October 2, 2015, Position NGOVReq#2 shall remain vacant until April 1, 2016, and Position NEW0340 shall remain vacant until September 16, 2016.		
020	Current Expenses	7,064	10,500	12,100	10,710	-1,390	12,100	12,100	0
030	Equipment New/Replacement	0	0	2,250	1,500	-750	0	0	0
037	Technology - Hardware	0	0	3,000	2,000	-1,000	0	0	0
038	Technology - Software	0	0	2,850	1,900	-950	0	0	0
060	Benefits	641,087	668,461	708,430	645,655	-62,775	733,663	724,385	-9,278
070	In-State Travel Reimbursement	4,937	4,500	11,150	8,530	-2,620	11,150	7,450	-3,700
080	Out-Of State Travel	0	0	3,300	1,990	-1,310	3,300	1,900	-1,400
TOTAL EXPENSES		2,072,974	2,213,330	2,443,342	2,228,583	-214,759	2,480,561	2,442,684	-37,877
ESTIMATED SOURCE OF FUNDS FOR CIVIL LAW									
	General Fund	1,698,368	1,795,167	1,994,134	1,779,375	-214,759	2,026,821	1,988,944	-37,877
TOTAL FUNDS		2,072,974	2,213,330	2,443,342	2,228,583	-214,759	2,480,561	2,442,684	-37,877

COMPARE C OF C TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 20 **JUSTICE DEPARTMENT**
AGENCY: 020 **JUSTICE DEPT OF**
ACTIVITY: 201010 **DIV OF LEGAL COUNSEL**
ORGANIZATION: 2620 **CIVIL LAW**

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

ACTIVITY 201010 DIV OF LEGAL COUNSEL

TOTAL EXPENSES	3,504,019	3,822,333	4,047,541	3,832,782	-214,759	4,098,585	4,060,708	-37,877
ESTIMATED SOURCE OF FUNDS FOR DIV OF LEGAL COUNSEL								
GENERAL FUND	1,698,368	1,795,167	1,994,134	1,779,375	-214,759	2,026,821	1,988,944	-37,877
TOTAL FUNDS	3,504,019	3,822,333	4,047,541	3,832,782	-214,759	4,098,585	4,060,708	-37,877

AGENCY 020 JUSTICE DEPT OF

TOTAL EXPENSES	21,784,423	26,914,896	26,079,962	25,760,174	-319,788	26,300,932	26,280,818	-20,114
ESTIMATED SOURCE OF FUNDS FOR JUSTICE DEPT OF								
GENERAL FUND	8,668,772	9,423,147	9,407,324	9,087,536	-319,788	9,507,861	9,487,747	-20,114
TOTAL FUNDS	21,784,423	26,914,896	26,079,962	25,760,174	-319,788	26,300,932	26,280,818	-20,114

COMPARE C OF C TO GOVERNOR

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		
				GOVERNOR	C OF C	DIFF	GOVERNOR	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
	TOTAL EXPENSES	2,076,331	2,769,579	2,802,795	2,566,972	-235,823	2,889,638	2,807,044	-82,594
ESTIMATED SOURCE OF FUNDS FOR BANKING									
008	Agency Income	1,046,058	3,774	1,091,809	855,986	-235,823	1,129,401	1,046,807	-82,594
	TOTAL FUNDS	2,076,331	2,769,579	2,802,795	2,566,972	-235,823	2,889,638	2,807,044	-82,594

COMPARE C OF C TO GOVERNOR

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		
				GOVERNOR	C OF C	DIFF	GOVERNOR	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
TOTAL EXPENSES		2,749,657	3,513,516	3,436,788	3,236,197	-200,591	3,532,602	3,305,285	-227,317
ESTIMATED SOURCE OF FUNDS FOR CONSUMER CREDIT DIVISION									
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
TOTAL FUNDS		2,749,657	3,513,516	3,436,788	3,236,197	-200,591	3,532,602	3,305,285	-227,317
AGENCY 072 BANK COMMISSION									
TOTAL EXPENSES		4,835,663	6,284,195	6,239,583	5,803,169	-436,414	6,422,240	6,112,329	-309,911
ESTIMATED SOURCE OF FUNDS FOR BANK COMMISSION									
OTHER FUNDS		4,835,663	6,284,195	6,239,583	5,803,169	-436,414	6,422,240	6,112,329	-309,911
TOTAL FUNDS		4,835,663	6,284,195	6,239,583	5,803,169	-436,414	6,422,240	6,112,329	-309,911

COMPARE C OF C TO GOVERNOR

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		
				GOVERNOR	C OF C	DIFF	GOVERNOR	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
TOTAL EXPENSES		396,816	417,388	422,248	424,498	2,250	436,472	438,722	2,250
ESTIMATED SOURCE OF FUNDS FOR PUBLIC EMPLOYEES LABOR RELATN									
	General Fund	394,536	414,801	419,748	421,998	2,250	433,972	436,222	2,250
TOTAL FUNDS		396,816	417,388	422,248	424,498	2,250	436,472	438,722	2,250

COMPARE C OF C TO GOVERNOR

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		
				GOVERNOR	C OF C	DIFF	GOVERNOR	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
TOTAL EXPENSES		7,938,636	9,479,637	10,674,224	10,325,629	-348,595	11,319,494	10,975,820	-343,674
ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATION									
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
TOTAL FUNDS		7,938,636	9,479,637	10,674,224	10,325,629	-348,595	11,319,494	10,975,820	-343,674

ACTIVITY 240010 INSURANCE

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

COMPARE C OF C TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 77 LIQUOR COMMISSION
AGENCY: 077 LIQUOR COMMISSION
ACTIVITY: 770012 LIQUOR COMMISSION
ORGANIZATION: 1010 OFFICE OF THE COMMISSIONERS

CLS	DESCRIPTION	FY2014 ACTUAL	FY2015 ADJ AUTH	FY2016			FY2017		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF
010	Personal Services-Perm. Classi	109,543	49,155	125,486	117,770	-7,716	129,035	118,232	-10,803
050	Personal Service-Temp/Appointe	75,946	67,655	80,000	157,318	77,318	80,000	160,867	80,867
060	Benefits	145,126	112,370	139,018	183,988	44,970	144,238	191,264	47,026
TOTAL EXPENSES		711,463	787,296	826,388	940,960	114,572	842,902	959,992	117,090
ESTIMATED SOURCE OF FUNDS FOR OFFICE OF THE COMMISSIONERS									
	Liquor Fund	711,463	787,296	826,388	940,960	114,572	842,902	959,992	117,090
TOTAL FUNDS		711,463	787,296	826,388	940,960	114,572	842,902	959,992	117,090

COMPARE C OF C TO GOVERNOR

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

CLS	DESCRIPTION	FY2014 ACTUAL	FY2015 ADJ AUTH	FY2016			FY2017		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF
010	Personal Services-Perm. Classi	1,513,580	1,753,419	1,802,490	1,692,347	-110,143	1,839,230	1,800,695	-38,535
							The following new positions shall remain vacant until January 1, 2017: NEW0372 and NEW0380. In addition, position #17092 shall remain vacant until October 1, 2015 and position #14266 shall remain vacant until January 1, 2016.		
060	Benefits	960,615	1,149,117	1,163,382	1,091,595	-71,787	1,210,829	1,185,288	-25,541
	TOTAL EXPENSES	3,119,361	3,456,321	3,810,022	3,628,092	-181,930	3,868,709	3,804,633	-64,076
ESTIMATED SOURCE OF FUNDS FOR ENFORCEMENT, LICENSING & EDUCA									
	Liquor Fund	3,119,361	3,456,321	3,810,022	3,628,092	-181,930	3,868,709	3,804,633	-64,076
	TOTAL FUNDS	3,119,361	3,456,321	3,810,022	3,628,092	-181,930	3,868,709	3,804,633	-64,076

ACTIVITY 770512 ENFORCEMENT

TOTAL EXPENSES	3,424,522	4,470,035	4,448,987	4,267,057	-181,930	4,512,166	4,448,090	-64,076
LIQUOR FUND	3,119,361	3,456,321	3,810,022	3,628,092	-181,930	3,868,709	3,804,633	-64,076
TOTAL FUNDS	3,424,522	4,470,035	4,448,987	4,267,057	-181,930	4,512,166	4,448,090	-64,076

COMPARE C OF C TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 77 **LIQUOR COMMISSION**
AGENCY: 077 **LIQUOR COMMISSION**
ACTIVITY: 771012 **FINANCIAL MANAGEMENT DIV**
ORGANIZATION: 1022 **MANAGEMENT INFORMATION SYSTEMS**

CLS	DESCRIPTION	FY2014 ACTUAL	FY2015 ADJ AUTH	FY2016			FY2017		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF
027	Transfers To Oit	2,527,731	2,862,457	3,190,896	3,028,394	-162,502	3,231,272	3,068,770	-162,502
	TOTAL EXPENSES	2,527,731	2,862,457	3,190,896	3,028,394	-162,502	3,231,272	3,068,770	-162,502
ESTIMATED SOURCE OF FUNDS FOR MANAGEMENT INFORMATION SYSTEMS									
	Liquor Fund	2,527,731	2,862,457	3,190,896	3,028,394	-162,502	3,231,272	3,068,770	-162,502
	TOTAL FUNDS	2,527,731	2,862,457	3,190,896	3,028,394	-162,502	3,231,272	3,068,770	-162,502

COMPARE C OF C TO GOVERNOR

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

CLS	DESCRIPTION	FY2014 ACTUAL	FY2015 ADJ AUTH	FY2016			FY2017		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF
010	Personal Services-Perm. Classi	555,524	718,713	889,693	739,091	-150,602	911,223	803,212	-108,011
050	Personal Service-Temp/Appointe	2,616	6,532	25,000	67,295	42,295	The following new positions shall remain vacant until January 1, 2017: Gov043 and Gov044. 25,000 83,910 58,910 Position 8T2880 shall remain vacant until October 1, 2015.		
060	Benefits	306,939	412,616	518,072	462,026	-56,046	540,198	515,391	-24,807
TOTAL EXPENSES		1,736,585	2,239,021	2,745,648	2,581,295	-164,353	2,818,940	2,745,032	-73,908
ESTIMATED SOURCE OF FUNDS FOR FINANCIAL ADMINISTRATION									
	Liquor Fund	1,736,585	2,239,021	2,745,648	2,581,295	-164,353	2,818,940	2,745,032	-73,908
TOTAL FUNDS		1,736,585	2,239,021	2,745,648	2,581,295	-164,353	2,818,940	2,745,032	-73,908

COMPARE C OF C TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 77 LIQUOR COMMISSION
AGENCY: 077 LIQUOR COMMISSION
ACTIVITY: 771012 FINANCIAL MANAGEMENT DIV
ORGANIZATION: 1026 HUMAN RESOURCES

CLS	DESCRIPTION	FY2014 ACTUAL	FY2015 ADJ AUTH	FY2016			FY2017		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF
010	Personal Services-Perm. Classi	244,750	158,828	350,183	243,234	-106,949	358,191	246,944	-111,247
050	Personal Service-Temp/Appointe	83,063	61,416	136,448	170,671	34,223	173,109	208,716	35,607
060	Benefits	157,437	114,535	214,820	175,063	-39,757	225,520	183,741	-41,779
TOTAL EXPENSES		505,949	356,368	742,150	629,667	-112,483	797,769	680,350	-117,419
ESTIMATED SOURCE OF FUNDS FOR HUMAN RESOURCES									
	Liquor Fund	505,949	356,368	742,150	629,667	-112,483	797,769	680,350	-117,419
TOTAL FUNDS		505,949	356,368	742,150	629,667	-112,483	797,769	680,350	-117,419

ACTIVITY 771012 FINANCIAL MANAGEMENT DIV

TOTAL EXPENSES	4,770,265	5,457,846	6,678,694	6,239,356	-439,338	6,847,981	6,494,152	-353,829
LIQUOR FUND	4,770,265	5,457,846	6,678,694	6,239,356	-439,338	6,847,981	6,494,152	-353,829
TOTAL FUNDS	4,770,265	5,457,846	6,678,694	6,239,356	-439,338	6,847,981	6,494,152	-353,829

COMPARE C OF C TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 77 **LIQUOR COMMISSION**
AGENCY: 077 **LIQUOR COMMISSION**
ACTIVITY: 771512 **MARKETING AND MERCHANDISING**
ORGANIZATION: 1024 **MERCHANDISING-ADMINISTRATION**

CLS	DESCRIPTION	FY2014 ACTUAL	FY2015 ADJ AUTH	FY2016			FY2017		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF
010	Personal Services-Perm. Classi	416,536	502,728	577,374	444,455	-132,919	586,020	469,380	-116,640
							Position NEW0379 shall remain vacant until January 1, 2017.		
060	Benefits	269,915	329,790	403,488	313,092	-90,396	419,827	337,660	-82,167
	TOTAL EXPENSES	802,931	979,286	1,195,933	972,618	-223,315	1,218,598	1,019,791	-198,807
ESTIMATED SOURCE OF FUNDS FOR MERCHANDISING-ADMINISTRATION									
	Liquor Fund	802,931	979,286	1,195,933	972,618	-223,315	1,218,598	1,019,791	-198,807
	TOTAL FUNDS	802,931	979,286	1,195,933	972,618	-223,315	1,218,598	1,019,791	-198,807

COMPARE C OF C TO GOVERNOR

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

CLS	DESCRIPTION	FY2014 ACTUAL	FY2015 ADJ AUTH	FY2016			FY2017		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF
010	Personal Services-Perm. Classi	8,007,388	9,115,631	10,374,794	9,474,004	-900,790	10,623,457	9,864,007	-759,450
							The following new positions shall remain vacant until January 1, 2017: NEW0361, NEW0362, NEW0363, NEW0364, NEW0365, NEW0366, NEW0367, NEW0368, NEW0369, NEW0370, and NEW0371.		
050	Personal Service-Temp/Appointe	8,320,879	8,612,208	9,152,967	9,302,873	149,906	10,068,264	10,224,826	156,562
060	Benefits	6,094,637	6,542,892	6,534,585	6,043,866	-490,719	6,854,097	6,462,420	-391,677
064	Ret-Pension Bene-Health Ins	0	0	342,000	1,891,709	1,549,709	358,000	2,044,655	1,686,655
TOTAL EXPENSES		34,833,647	37,772,115	42,285,620	42,593,726	308,106	44,630,763	45,322,853	692,090
ESTIMATED SOURCE OF FUNDS FOR STORE OPERATIONS									
	Liquor Fund	34,833,647	37,772,115	42,285,620	42,593,726	308,106	44,630,763	45,322,853	692,090
TOTAL FUNDS		34,833,647	37,772,115	42,285,620	42,593,726	308,106	44,630,763	45,322,853	692,090

ACTIVITY 771512 MARKETING AND MERCHANDISING

TOTAL EXPENSES	38,588,053	41,800,039	46,208,872	46,293,663	84,791	48,646,843	49,140,126	493,283
LIQUOR FUND	38,587,353	41,765,559	46,185,467	46,270,258	84,791	48,623,438	49,116,721	493,283
TOTAL FUNDS	38,588,053	41,800,039	46,208,872	46,293,663	84,791	48,646,843	49,140,126	493,283

COMPARE C OF C TO GOVERNOR

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

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

AGENCY 077 LIQUOR COMMISSION

TOTAL EXPENSES	48,295,488	52,965,216	58,952,941	58,531,036	-421,905	61,639,892	61,832,360	192,468
LIQUOR FUND	47,989,627	51,917,022	58,290,571	57,868,666	-421,905	60,973,030	61,165,498	192,468
TOTAL FUNDS	48,295,488	52,965,216	58,952,941	58,531,036	-421,905	61,639,892	61,832,360	192,468

COMPARE C OF C TO GOVERNOR

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		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF
217	Inter-Agency Payments	0	0	450,000	0	-450,000	450,000	0	-450,000
TOTAL EXPENSES		7,156,544	8,223,294	8,871,415	8,421,415	-450,000	9,075,060	8,625,060	-450,000

ESTIMATED SOURCE OF FUNDS FOR OFFICE OF THE COMMISSIONER	FY2014 ACTUAL	FY2015 ADJ AUTH	FY2016 GOVERNOR	FY2016 C OF C	FY2016 DIFF	FY2017 GOVERNOR	FY2017 C OF C	FY2017 DIFF
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
TOTAL FUNDS	7,156,544	8,223,294	8,871,415	8,421,415	-450,000	9,075,060	8,625,060	-450,000

COMPARE C OF C TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 81 **PUBLIC UTILITIES COMM**
AGENCY: 081 **PUBLIC UTILITIES COMM**
ACTIVITY: 811510 **RENEWABLE ENERGY FUND**
ORGANIZATION: 5454 **RENEWABLE ENERGY FUND 362-F:10**

CLS	DESCRIPTION	FY2014 ACTUAL	FY2015 ADJ AUTH	FY2016			FY2017		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF
073	Grants-Non Federal	5,636,211	7,322,061	7,219,751	619,751	-6,600,000	7,429,383	712,383	-6,717,000
	TOTAL EXPENSES	6,158,867	7,840,634	8,009,886	1,409,886	-6,600,000	8,276,708	1,559,708	-6,717,000
ESTIMATED SOURCE OF FUNDS FOR RENEWABLE ENERGY FUND 362-F:10									
009	Agency Income	6,158,867	7,840,634	8,009,886	1,409,886	-6,600,000	8,276,708	1,559,708	-6,717,000
	TOTAL FUNDS	6,158,867	7,840,634	8,009,886	1,409,886	-6,600,000	8,276,708	1,559,708	-6,717,000

COMPARE C OF C TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 81 **PUBLIC UTILITIES COMM**
AGENCY: 081 **PUBLIC UTILITIES COMM**
ACTIVITY: 813510 **PUBLIC UTILITIES COMMISSION**
ORGANIZATION: 3074 **SITE EVALUATION COMMITTEE**

CLS	DESCRIPTION	FY2014 ACTUAL	FY2015 ADJ AUTH	FY2016			FY2017		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF
011	Personal Services-Unclassified	0	101,642	85,438	91,401	5,963	85,438	91,401	5,963
020	Current Expenses	0	15,925	15,925	5,925	-10,000	15,925	5,925	-10,000
027	Transfers To Oit	0	0	22,070	10,070	-12,000	22,869	10,869	-12,000
029	Intra-Agency Transfers	0	0	44,700	0	-44,700	44,700	0	-44,700
030	Equipment New/Replacement	0	11,450	1,500	0	-1,500	1,500	0	-1,500
046	Consultants	0	141,750	38,501	28,501	-10,000	38,501	28,501	-10,000
049	Transfer to Other State Agenci	0	0	154,960	0	-154,960	154,960	0	-154,960
050	Personal Service-Temp/Appointe	0	44,928	22,745	16,782	-5,963	22,745	16,782	-5,963
070	In-State Travel Reimbursement	0	2,500	2,500	0	-2,500	2,500	0	-2,500
TOTAL EXPENSES		0	373,534	473,839	238,179	-235,660	475,791	240,131	-235,660
ESTIMATED SOURCE OF FUNDS FOR SITE EVALUATION COMMITTEE									
009	Agency Income	0	373,534	473,839	238,179	-235,660	475,791	240,131	-235,660
TOTAL FUNDS		0	373,534	473,839	238,179	-235,660	475,791	240,131	-235,660

COMPARE C OF C TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 81 **PUBLIC UTILITIES COMM**
AGENCY: 081 **PUBLIC UTILITIES COMM**
ACTIVITY: 813510 **PUBLIC UTILITIES COMMISSION**
ORGANIZATION: 3074 **SITE EVALUATION COMMITTEE**

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

AGENCY 081 PUBLIC UTILITIES COMM

TOTAL EXPENSES	34,394,420	27,509,219	28,481,771	21,196,111	-7,285,660	29,046,618	21,643,958	-7,402,660
ESTIMATED SOURCE OF FUNDS FOR PUBLIC UTILITIES COMM								
OTHER FUNDS	33,962,520	27,088,991	28,029,139	20,743,479	-7,285,660	28,577,483	21,174,823	-7,402,660
TOTAL FUNDS	34,394,420	27,509,219	28,481,771	21,196,111	-7,285,660	29,046,618	21,643,958	-7,402,660

COMPARE C OF C TO GOVERNOR

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		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF
ESTIMATED SOURCE OF FUNDS FOR DETECTIVE BUREAU									
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
ESTIMATED SOURCE OF FUNDS FOR DIVISION OF STATE POLICE									
	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 GOVERNOR

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		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF
ESTIMATED SOURCE OF FUNDS FOR DIR OF HOMELND SEC - EMER MGMT									
	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 GOVERNOR

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		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF
ESTIMATED SOURCE OF FUNDS FOR EMERGENCY MGMT ADMIN									
	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 GOVERNOR

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		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF
ESTIMATED SOURCE OF FUNDS FOR RIM - C									
	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 GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
 DEPARTMENT: 23 SAFETY DEPT OF
 AGENCY: 023 SAFETY DEPT OF
 ACTIVITY: 238010 FIRE SAFETY
 ORGANIZATION: 5006 MECHANICAL SAFETY

CLS	DESCRIPTION	FY2014 ACTUAL	FY2015 ADJ AUTH	FY2016			FY2017		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF
070	In-State Travel Reimbursement	21,667	30,460	25,812	35,812	10,000	27,532	37,532	10,000
							Class 070 - Includes \$10,000 in each fiscal year for the purpose of mileage reimbursement for the Building Code Review Board pursuant to RSA 155-A:10, VII.		
	TOTAL EXPENSES	729,994	862,668	901,491	911,491	10,000	943,855	953,855	10,000
	ESTIMATED SOURCE OF FUNDS FOR MECHANICAL SAFETY								
	General Fund	729,994	862,668	901,491	911,491	10,000	943,855	953,855	10,000
	TOTAL FUNDS	729,994	862,668	901,491	911,491	10,000	943,855	953,855	10,000

ACTIVITY 238010 FIRE SAFETY

	TOTAL EXPENSES	3,553,170	4,355,470	4,322,791	4,332,791	10,000	4,435,649	4,445,649	10,000
	ESTIMATED SOURCE OF FUNDS FOR FIRE SAFETY								
	GENERAL FUND	729,994	862,668	901,491	911,491	10,000	943,855	953,855	10,000
	TOTAL FUNDS	3,553,170	4,355,470	4,322,791	4,332,791	10,000	4,435,649	4,445,649	10,000

COMPARE C OF C TO GOVERNOR

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		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF
ESTIMATED SOURCE OF FUNDS FOR OFFICE OF THE COMMISSIONER									
	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 GOVERNOR

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		
				GOVERNOR	C OF C	DIFF	GOVERNOR	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
TOTAL EXPENSES		612,800	658,802	644,109	535,156	-108,953	655,005	546,052	-108,953
ESTIMATED SOURCE OF FUNDS FOR HIGHWAY SAFETY ADMINISTRATION									
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
TOTAL FUNDS		612,800	658,802	644,109	535,156	-108,953	655,005	546,052	-108,953

ACTIVITY 231015 OFFICE OF COMMISSIONER

TOTAL EXPENSES	10,560,538	11,859,310	10,164,216	10,055,263	-108,953	10,739,117	10,630,164	-108,953	
ESTIMATED SOURCE OF FUNDS FOR OFFICE OF COMMISSIONER									
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	
TOTAL FUNDS	10,560,538	11,859,310	10,164,216	10,055,263	-108,953	10,739,117	10,630,164	-108,953	

COMPARE C OF C TO GOVERNOR

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		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF
ESTIMATED SOURCE OF FUNDS FOR BUSINESS OFFICE									
	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 GOVERNOR

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		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF
030	Equipment New/Replacement	34,579	12,532	27,232	12,232	-15,000	23,500	23,500	0
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
TOTAL EXPENSES		3,199,733	3,579,184	3,382,595	3,217,595	-165,000	4,003,084	3,803,084	-200,000
ESTIMATED SOURCE OF FUNDS FOR DRIVER LICENSING									
009	Agency Income	0	0	3,382,595	3,217,595	-165,000	4,003,084	3,803,084	-200,000
TOTAL FUNDS		3,199,733	3,579,184	3,382,595	3,217,595	-165,000	4,003,084	3,803,084	-200,000

COMPARE C OF C TO GOVERNOR

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		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF
010	Personal Services-Perm. Classi	751,598	808,752	861,208	854,164	-7,044	901,607	887,519	-14,088
060	Benefits	537,916	572,345	609,345	603,936	-5,409	659,808	648,536	-11,272
TOTAL EXPENSES		1,658,061	1,774,285	1,879,603	1,867,150	-12,453	2,001,513	1,976,153	-25,360
ESTIMATED SOURCE OF FUNDS FOR CERTIFICATE OF TITLE									
009	Agency Income	0	0	1,879,603	1,867,150	-12,453	2,001,513	1,976,153	-25,360
TOTAL FUNDS		1,658,061	1,774,285	1,879,603	1,867,150	-12,453	2,001,513	1,976,153	-25,360

COMPARE C OF C TO GOVERNOR

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		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF
030	Equipment New/Replacement	18,755	10,000	70,575	28,218	-42,357	24,125	24,125	0
	TOTAL EXPENSES	4,833,622	5,647,057	6,097,999	6,055,642	-42,357	6,269,621	6,269,621	0
	ESTIMATED SOURCE OF FUNDS FOR OPERATIONS								
009	Agency Income	0	0	6,097,999	6,055,642	-42,357	6,269,621	6,269,621	0
	TOTAL FUNDS	4,833,622	5,647,057	6,097,999	6,055,642	-42,357	6,269,621	6,269,621	0

COMPARE C OF C TO GOVERNOR

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		
				GOVERNOR	C OF C	DIFF	GOVERNOR	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
	TOTAL EXPENSES	1,752,881	1,848,936	9,226,548	9,126,548	-100,000	9,022,623	8,922,623	-100,000
ESTIMATED SOURCE OF FUNDS FOR ADMIN-DIV OF MOTOR VEHICLES									
009	Agency Income	0	0	9,226,548	9,126,548	-100,000	9,022,623	8,922,623	-100,000
	TOTAL FUNDS	1,752,881	1,848,936	9,226,548	9,126,548	-100,000	9,022,623	8,922,623	-100,000
ACTIVITY 233015 DIVISION OF MOTOR VEHICLES									
	TOTAL EXPENSES	15,330,493	15,726,624	23,375,989	23,056,179	-319,810	24,186,698	23,861,338	-325,360
ESTIMATED SOURCE OF FUNDS FOR DIVISION OF MOTOR VEHICLES									
	OTHER FUNDS	1,625,775	335,156	23,375,989	23,056,179	-319,810	24,186,698	23,861,338	-325,360
	TOTAL FUNDS	15,330,493	15,726,624	23,375,989	23,056,179	-319,810	24,186,698	23,861,338	-325,360

COMPARE C OF C TO GOVERNOR

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		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF
010	Personal Services-Perm. Classi	2,656,392	3,059,578	3,336,377	3,186,347	-150,030	3,384,527	3,306,572	-77,955
060	Benefits	1,388,815	1,640,655	1,714,306	1,642,349	-71,957	1,768,039	1,730,474	-37,565
TOTAL EXPENSES		4,777,201	5,512,978	5,880,751	5,658,764	-221,987	6,008,613	5,893,093	-115,520
ESTIMATED SOURCE OF FUNDS FOR COMMERCIAL ENFORCEMENT									
	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	5,880,751	1,855,507	-4,025,244	6,008,613	1,938,828	-4,069,785
TOTAL FUNDS		4,777,201	5,512,978	5,880,751	5,658,764	-221,987	6,008,613	5,893,093	-115,520

COMPARE C OF C TO GOVERNOR

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		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF
ESTIMATED SOURCE OF FUNDS FOR STATE POLICE COMMUNICATIONS									
	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 GOVERNOR

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		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF
010	Personal Services-Perm. Classi	12,713,577	14,665,331	14,928,818	14,673,149	-255,669	15,175,264	14,902,508	-272,756
019	Holiday Pay	602,875	641,600	648,000	645,000	-3,000	648,600	645,000	-3,600
020	Current Expenses	430,053	383,227	735,131	721,397	-13,734	492,108	420,908	-71,200
030	Equipment New/Replacement	296,863	700,661	1,590,728	1,385,728	-205,000	1,264,023	1,164,023	-100,000
060	Benefits	6,585,745	7,947,498	7,780,586	7,653,207	-127,379	8,028,577	7,890,884	-137,693
070	In-State Travel Reimbursement	1,290,498	1,846,400	1,534,850	1,531,250	-3,600	1,577,550	1,573,950	-3,600
TOTAL EXPENSES		23,181,310	27,622,425	28,757,932	28,149,550	-608,382	28,717,583	28,128,734	-588,849
ESTIMATED SOURCE OF FUNDS FOR TRAFFIC BUREAU									
	General Fund	0	0	0	12,487,140	12,487,140	0	12,452,590	12,452,590
	Highway Funds	18,776,860	22,374,161	23,293,924	9,230,237	-14,063,687	23,261,244	9,254,356	-14,006,888
	Turnpike Funds	4,404,450	5,248,264	5,464,008	6,432,173	968,165	5,456,339	6,421,788	965,449
TOTAL FUNDS		23,181,310	27,622,425	28,757,932	28,149,550	-608,382	28,717,583	28,128,734	-588,849

COMPARE C OF C TO GOVERNOR

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		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF
ESTIMATED SOURCE OF FUNDS FOR AUXILIARY POLICE									
	General Fund	0	0	0	61,635	61,635	0	61,649	61,649
	Highway Funds	77,200	123,386	112,542	45,559	-66,983	112,798	45,816	-66,982
	Turnpike Funds	18,109	28,941	26,400	31,748	5,348	26,460	31,793	5,333

COMPARE C OF C TO GOVERNOR

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		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF
ESTIMATED SOURCE OF FUNDS FOR AIRCRAFT TRAFFIC SURVEILLANCE									
	General Fund	0	0	0	89,776	89,776	0	136,338	136,338
	Highway Funds	173,787	201,320	163,929	66,361	-97,568	249,440	101,306	-148,134
	Turnpike Funds	32,123	47,223	38,452	46,244	7,792	58,510	70,306	11,796

COMPARE C OF C TO GOVERNOR

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		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF
020	Current Expenses	95,601	63,810	159,547	159,547	0	96,409	72,673	-23,736
	TOTAL EXPENSES	5,041,563	6,023,132	6,153,941	6,153,941	0	6,042,068	6,018,332	-23,736
	ESTIMATED SOURCE OF FUNDS FOR ENFORCEMENT								
	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	6,153,941	2,017,877	-4,136,064	6,042,068	1,980,030	-4,062,038
	TOTAL FUNDS	5,041,563	6,023,132	6,153,941	6,153,941	0	6,042,068	6,018,332	-23,736

COMPARE C OF C TO GOVERNOR

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		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF
018	Overtime	113,511	115,000	115,000	57,500	-57,500	115,000	57,500	-57,500
060	Benefits	30,309	30,877	32,004	16,002	-16,002	32,004	16,002	-16,002
TOTAL EXPENSES		143,820	145,877	147,004	73,502	-73,502	147,004	73,502	-73,502
ESTIMATED SOURCE OF FUNDS FOR HAMPTON BEACH DETAIL									
	General Fund	0	0	0	49,401	49,401	0	49,320	49,320
	Highway Funds	143,820	145,877	147,004	24,101	-122,903	147,004	24,182	-122,822
TOTAL FUNDS		143,820	145,877	147,004	73,502	-73,502	147,004	73,502	-73,502

COMPARE C OF C TO GOVERNOR

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		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF
ESTIMATED SOURCE OF FUNDS FOR N.L.E.T.S.									
	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 GOVERNOR

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		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF
ESTIMATED SOURCE OF FUNDS FOR STATE POLICE WITNESS FEES									
	General Fund	0	0	0	144,457	144,457	0	144,164	144,164
	Highway Funds	207,852	282,559	263,774	106,780	-156,994	263,775	107,138	-156,637
	Turnpike Funds	48,755	66,279	61,873	74,410	12,537	61,872	74,345	12,473

COMPARE C OF C TO GOVERNOR

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		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF
ESTIMATED SOURCE OF FUNDS FOR AMMUNITION									
	General Fund	0	0	0	72,750	72,750	0	66,405	66,405
	Highway Funds	90,965	126,360	132,840	53,776	-79,064	121,500	49,350	-72,150
	Turnpike Funds	21,337	29,640	31,160	37,474	6,314	28,500	34,245	5,745

COMPARE C OF C TO GOVERNOR

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		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF
ESTIMATED SOURCE OF FUNDS FOR STATE POLICE FORENSIC LAB									
009	Agency Income	973,319	1,047,122	1,141,528	1,339,012	197,484	1,170,856	1,467,471	296,615
	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	2,663,564	1,466,080	-1,197,484	2,731,996	1,435,381	-1,296,615

COMPARE C OF C TO GOVERNOR

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		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF
ESTIMATED SOURCE OF FUNDS FOR STATE POLICE EVIDENCE ACCOUNT									
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 GOVERNOR

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		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF
ESTIMATED SOURCE OF FUNDS FOR TOXICOLOGY LAB									
	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	49,249,569	48,345,698	-903,871	49,301,570	48,499,963	-801,607	
ESTIMATED SOURCE OF FUNDS FOR DIVISION OF STATE POLICE									
	GENERAL FUND	0	0	0	23,552,277	23,552,277	0	23,534,086	23,534,086
	HIGHWAY FUNDS	33,776,550	39,940,470	41,580,132	15,924,008	-25,656,124	41,595,071	15,958,547	-25,636,524
	TURNPIKE FUNDS	4,524,774	5,420,347	5,621,893	6,622,049	1,000,156	5,631,681	6,632,477	1,000,796
	OTHER FUNDS	973,319	1,060,622	1,155,028	1,354,848	199,820	1,184,356	1,484,391	300,035
TOTAL FUNDS		39,948,117	47,255,075	49,249,569	48,345,698	-903,871	49,301,570	48,499,963	-801,607

COMPARE C OF C TO GOVERNOR

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		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF

AGENCY 023 SAFETY DEPT OF

TOTAL EXPENSES	146,175,695	173,490,624	176,601,974	175,279,340	-1,322,634	177,669,755	176,443,835	-1,225,920
ESTIMATED SOURCE OF FUNDS FOR SAFETY DEPT OF								
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	2,679,261	26,741,538	24,062,277	2,716,334	26,760,420	24,044,086
HIGHWAY FUNDS	69,897,809	80,811,076	55,582,739	29,852,769	-25,729,970	56,182,319	30,471,949	-25,710,370
TURNPIKE FUNDS	5,927,836	7,026,504	7,330,634	8,330,790	1,000,156	7,365,168	8,365,964	1,000,796
OTHER FUNDS	54,189,341	61,038,648	90,236,638	89,616,648	-619,990	91,683,328	91,158,003	-525,325
TOTAL FUNDS	146,175,695	173,490,624	176,601,974	175,279,340	-1,322,634	177,669,755	176,443,835	-1,225,920

COMPARE C OF C TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 46 **CORRECTIONS DEPT OF**
AGENCY: 046 **CORRECTIONS DEPT OF**
ACTIVITY: 460010 **OFFICE OF THE COMMISSIONER**
ORGANIZATION: 7101 **COMMISSIONER'S OFFICE**

CLS	DESCRIPTION	FY2014 ACTUAL	FY2015 ADJ AUTH	FY2016			FY2017		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF
030	Equipment New/Replacement	49,936	80,769	176,075	80,000	-96,075	170,839	80,000	-90,839
	TOTAL EXPENSES	1,173,172	1,319,551	1,403,650	1,307,575	-96,075	1,422,641	1,331,802	-90,839
	ESTIMATED SOURCE OF FUNDS FOR COMMISSIONER'S OFFICE								
	General Fund	1,173,172	1,319,551	1,403,650	1,307,575	-96,075	1,422,641	1,331,802	-90,839
	TOTAL FUNDS	1,173,172	1,319,551	1,403,650	1,307,575	-96,075	1,422,641	1,331,802	-90,839

COMPARE C OF C TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 46 **CORRECTIONS DEPT OF**
AGENCY: 046 **CORRECTIONS DEPT OF**
ACTIVITY: 460010 **OFFICE OF THE COMMISSIONER**
ORGANIZATION: 5928 **BUSINESS INFORMATION UNIT**

CLS	DESCRIPTION	FY2014 ACTUAL	FY2015 ADJ AUTH	FY2016			FY2017		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF
010	Personal Services-Perm. Classi	132,384	143,136	145,278	145,278	0	196,966	145,277	-51,689
060	Benefits	62,536	59,955	69,447	69,447	0	98,062	70,779	-27,283
TOTAL EXPENSES		195,401	203,638	215,357	215,357	0	295,670	216,698	-78,972
ESTIMATED SOURCE OF FUNDS FOR BUSINESS INFORMATION UNIT									
General Fund		195,401	203,638	215,357	215,357	0	295,670	216,698	-78,972
TOTAL FUNDS		195,401	203,638	215,357	215,357	0	295,670	216,698	-78,972

ACTIVITY 460010 OFFICE OF THE COMMISSIONER

TOTAL EXPENSES	2,513,203	2,638,392	2,936,411	2,840,336	-96,075	3,051,611	2,881,800	-169,811	
ESTIMATED SOURCE OF FUNDS FOR OFFICE OF THE COMMISSIONER									
GENERAL FUND		2,513,203	2,638,392	2,936,411	2,840,336	-96,075	3,051,611	2,881,800	-169,811
TOTAL FUNDS		2,513,203	2,638,392	2,936,411	2,840,336	-96,075	3,051,611	2,881,800	-169,811

COMPARE C OF C TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 46 **CORRECTIONS DEPT OF**
AGENCY: 046 **CORRECTIONS DEPT OF**
ACTIVITY: 462010 **PRISON INDUSTRIES**
ORGANIZATION: 5731 **CORRECTIONAL INDUSTRIES INVNTY**

CLS	DESCRIPTION	FY2014 ACTUAL	FY2015 ADJ AUTH	FY2016			FY2017		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF
010	Personal Services-Perm. Classi	787,424	967,691	964,625	964,625	0	1,024,215	984,925	-39,290
060	Benefits	538,305	690,609	666,509	666,509	0	723,417	694,114	-29,303
TOTAL EXPENSES		2,236,432	3,015,026	2,722,573	2,722,573	0	2,834,064	2,765,471	-68,593
ESTIMATED SOURCE OF FUNDS FOR CORRECTIONAL INDUSTRIES INVNTY									
009	Agency Income	1,937,888	3,015,026	2,722,573	2,722,573	0	2,834,064	2,765,471	-68,593
TOTAL FUNDS		2,236,432	3,015,026	2,722,573	2,722,573	0	2,834,064	2,765,471	-68,593

COMPARE C OF C TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 46 **CORRECTIONS DEPT OF**
AGENCY: 046 **CORRECTIONS DEPT OF**
ACTIVITY: 463010 **STATE PRISON FOR MEN**
ORGANIZATION: 7120 **NHSP/M - SECURITY**

CLS	DESCRIPTION	FY2014 ACTUAL	FY2015 ADJ AUTH	FY2016			FY2017		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF
018	Overtime	4,540,198	2,218,501	3,523,854	2,300,000	-1,223,854	3,203,895	2,100,000	-1,103,895
	TOTAL EXPENSES	24,091,787	21,373,440	24,667,513	23,443,659	-1,223,854	24,860,797	23,756,902	-1,103,895
	ESTIMATED SOURCE OF FUNDS FOR NHSP/M - SECURITY								
	General Fund	24,091,787	21,373,440	24,667,513	23,443,659	-1,223,854	24,860,797	23,756,902	-1,103,895
	TOTAL FUNDS	24,091,787	21,373,440	24,667,513	23,443,659	-1,223,854	24,860,797	23,756,902	-1,103,895

ACTIVITY 463010 STATE PRISON FOR MEN

TOTAL EXPENSES	31,359,198	29,433,046	32,754,926	31,531,072	-1,223,854	33,032,507	31,928,612	-1,103,895
ESTIMATED SOURCE OF FUNDS FOR STATE PRISON FOR MEN								
GENERAL FUND	31,359,198	29,433,046	32,754,926	31,531,072	-1,223,854	33,032,507	31,928,612	-1,103,895
TOTAL FUNDS	31,359,198	29,433,046	32,754,926	31,531,072	-1,223,854	33,032,507	31,928,612	-1,103,895

COMPARE C OF C TO GOVERNOR

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: 5833 **SECURE PSYCHIATRIC UNIT**

CLS	DESCRIPTION	FY2014 ACTUAL	FY2015 ADJ AUTH	FY2016			FY2017		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF
030	Equipment New/Replacement	6,764	1,179	9,182	6,000	-3,182	10,166	8,000	-2,166
TOTAL EXPENSES		3,255,307	3,382,995	3,738,376	3,735,194	-3,182	3,695,628	3,693,462	-2,166
ESTIMATED SOURCE OF FUNDS FOR SECURE PSYCHIATRIC UNIT									
	General Fund	3,255,307	3,382,995	3,738,376	3,735,194	-3,182	3,695,628	3,693,462	-2,166
TOTAL FUNDS		3,255,307	3,382,995	3,738,376	3,735,194	-3,182	3,695,628	3,693,462	-2,166

COMPARE C OF C TO GOVERNOR

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: 8235 **RESIDENTIAL TREATMENT PROGRAM**

CLS	DESCRIPTION	FY2014 ACTUAL	FY2015 ADJ AUTH	FY2016			FY2017		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF
018	Overtime	135,744	83,014	143,507	83,000	-60,507	65,247	65,207	-40
	TOTAL EXPENSES	2,207,832	2,251,412	2,712,466	2,651,959	-60,507	2,673,781	2,673,741	-40
	ESTIMATED SOURCE OF FUNDS FOR RESIDENTIAL TREATMENT PROGRAM								
	General Fund	2,207,832	2,251,412	2,712,466	2,651,959	-60,507	2,673,781	2,673,741	-40
	TOTAL FUNDS	2,207,832	2,251,412	2,712,466	2,651,959	-60,507	2,673,781	2,673,741	-40

COMPARE C OF C TO GOVERNOR

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		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF
010	Personal Services-Perm. Classi	2,982,442	3,404,959	3,633,777	3,338,706	-295,071	4,012,753	3,625,875	-386,878
030	Equipment New/Replacement	8,843	41,337	213,026	50,000	-163,026	101,666	50,000	-51,666
050	Personal Service-Temp/Appointe	54,908	87,916	210,677	80,000	-130,677	218,879	85,000	-133,879
060	Benefits	1,613,316	1,794,316	2,000,619	1,836,454	-164,165	2,217,208	1,928,016	-289,192
TOTAL EXPENSES		9,404,927	10,916,463	9,909,881	9,156,942	-752,939	11,780,147	10,918,532	-861,615
ESTIMATED SOURCE OF FUNDS FOR MEDICAL-DENTAL									
	General Fund	9,404,927	10,916,463	9,909,881	9,156,942	-752,939	11,780,147	10,918,532	-861,615
TOTAL FUNDS		9,404,927	10,916,463	9,909,881	9,156,942	-752,939	11,780,147	10,918,532	-861,615

ACTIVITY 465010 MEDICAL AND FORENSIC SERVICES

TOTAL EXPENSES	23,365,495	25,964,270	26,347,489	25,530,861	-816,628	28,752,487	27,888,666	-863,821
ESTIMATED SOURCE OF FUNDS FOR MEDICAL AND FORENSIC SERVICES								
GENERAL FUND	23,365,495	25,964,270	26,347,489	25,530,861	-816,628	28,752,487	27,888,666	-863,821
TOTAL FUNDS	23,365,495	25,964,270	26,347,489	25,530,861	-816,628	28,752,487	27,888,666	-863,821

COMPARE C OF C TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 46 **CORRECTIONS DEPT OF**
AGENCY: 046 **CORRECTIONS DEPT OF**
ACTIVITY: 466010 **STATE PRISON FOR WOMEN**
ORGANIZATION: 7111 **NHSP/W - PRISON FOR WOMEN**

CLS	DESCRIPTION	FY2014 ACTUAL	FY2015 ADJ AUTH	FY2016			FY2017		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF
010	Personal Services-Perm. Classi	1,045,918	1,288,990	2,756,488	1,395,617	-1,360,871	3,714,036	1,459,322	-2,254,714
020	Current Expenses	32,907	51,035	49,575	23,075	-26,500	31,325	28,675	-2,650
021	Food Institutions	121,049	126,470	129,421	129,421	0	177,707	132,753	-44,954
022	Rents-Leases Other Than State	236,225	243,679	257,916	257,916	0	139,390	270,443	131,053
023	Heat- Electricity - Water	213,999	230,386	291,341	238,741	-52,600	401,561	312,435	-89,126
024	Maint.Other Than Build.- Grnds	8,897	7,158	9,411	9,411	0	4,705	9,410	4,705
037	Technology - Hardware	0	0	6,100	0	-6,100	800	0	-800
038	Technology - Software	0	0	7,750	0	-7,750	2,000	0	-2,000
047	Own Forces Maint.-Build.-Grnds	2,246	4,351	3,346	3,346	0	1,695	3,390	1,695
050	Personal Service-Temp/Appointe	37,784	35,611	58,858	58,858	0	41,970	60,626	18,656
060	Benefits	742,013	901,528	1,941,047	983,135	-957,912	2,630,103	1,026,678	-1,603,425
068	Remuneration	62,175	63,699	103,333	80,008	-23,325	103,333	80,008	-23,325
102	Contracts for program services	461,944	547,500	985,500	985,500	0	711,750	985,500	273,750
TOTAL EXPENSES		3,355,765	3,810,324	6,949,931	4,514,873	-2,435,058	8,235,030	4,643,895	-3,591,135
ESTIMATED SOURCE OF FUNDS FOR NHSP/W - PRISON FOR WOMEN									
General Fund		3,355,765	3,810,324	6,949,931	4,514,873	-2,435,058	8,235,030	4,643,895	-3,591,135
TOTAL FUNDS		3,355,765	3,810,324	6,949,931	4,514,873	-2,435,058	8,235,030	4,643,895	-3,591,135

COMPARE C OF C TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 46 **CORRECTIONS DEPT OF**
AGENCY: 046 **CORRECTIONS DEPT OF**
ACTIVITY: 468010 **BERLIN PRISON (NCF)**
ORGANIZATION: 8250 **BERLIN PRISON (NCF)**

CLS	DESCRIPTION	FY2014 ACTUAL	FY2015 ADJ AUTH	FY2016			FY2017		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF
018	Overtime	1,065,993	477,533	784,146	600,000	-184,146	835,670	700,000	-135,670
TOTAL EXPENSES		13,257,739	13,905,355	14,560,708	14,376,562	-184,146	15,176,195	15,040,525	-135,670
ESTIMATED SOURCE OF FUNDS FOR BERLIN PRISON (NCF)									
	General Fund	13,257,739	13,905,355	14,560,708	14,376,562	-184,146	15,176,195	15,040,525	-135,670
TOTAL FUNDS		13,257,739	13,905,355	14,560,708	14,376,562	-184,146	15,176,195	15,040,525	-135,670

COMPARE C OF C TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
 DEPARTMENT: 46 CORRECTIONS DEPT OF
 AGENCY: 046 CORRECTIONS DEPT OF
 ACTIVITY: 469010 INSTITUTIONAL PROGRAMS
 ORGANIZATION: 8232 PROGRAMS

CLS	DESCRIPTION	FY2014 ACTUAL	FY2015 ADJ AUTH	FY2016			FY2017		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF
010	Personal Services-Perm. Classi	3,173,285	3,726,819	3,043,736	3,043,736	0	3,537,574	3,106,096	-431,478
060	Benefits	1,892,507	2,163,090	1,886,297	1,886,297	0	2,226,654	1,975,210	-251,444
	TOTAL EXPENSES	5,096,588	5,934,856	4,965,813	4,965,813	0	5,794,955	5,112,033	-682,922
ESTIMATED SOURCE OF FUNDS FOR PROGRAMS									
	General Fund	5,096,588	5,934,856	4,965,813	4,965,813	0	5,794,955	5,112,033	-682,922
	TOTAL FUNDS	5,096,588	5,934,856	4,965,813	4,965,813	0	5,794,955	5,112,033	-682,922

ACTIVITY 469010 INSTITUTIONAL PROGRAMS

	TOTAL EXPENSES	5,739,263	6,752,580	5,782,763	5,782,763	0	6,619,769	5,936,847	-682,922
ESTIMATED SOURCE OF FUNDS FOR INSTITUTIONAL PROGRAMS									
	GENERAL FUND	5,096,588	5,934,856	4,965,813	4,965,813	0	5,794,955	5,112,033	-682,922
	TOTAL FUNDS	5,739,263	6,752,580	5,782,763	5,782,763	0	6,619,769	5,936,847	-682,922

COMPARE C OF C TO GOVERNOR

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

CLS	DESCRIPTION	FY2014 ACTUAL	FY2015 ADJ AUTH	FY2016			FY2017		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF
010	Personal Services-Perm. Classi	525,042	732,125	634,005	599,661	-34,344	755,080	712,873	-42,207
060	Benefits	336,917	486,225	440,638	417,273	-23,365	514,181	482,939	-31,242
TOTAL EXPENSES		982,880	1,326,080	1,405,495	1,347,786	-57,709	1,580,506	1,507,057	-73,449
ESTIMATED SOURCE OF FUNDS FOR PROFESSIONAL STANDARDS									
	General Fund	982,880	1,326,080	1,405,495	1,347,786	-57,709	1,580,506	1,507,057	-73,449
TOTAL FUNDS		982,880	1,326,080	1,405,495	1,347,786	-57,709	1,580,506	1,507,057	-73,449

AGENCY 046 CORRECTIONS DEPT OF

TOTAL EXPENSES	102,218,050	107,982,776	114,813,972	110,000,502	-4,813,470	121,052,534	114,363,238	-6,689,296	
ESTIMATED SOURCE OF FUNDS FOR CORRECTIONS DEPT OF									
	GENERAL FUND	99,245,785	103,486,138	110,904,645	106,091,175	-4,813,470	117,020,221	110,399,518	-6,620,703
	OTHER FUNDS	2,915,621	4,328,719	3,725,347	3,725,347	0	3,848,333	3,779,740	-68,593
TOTAL FUNDS	102,218,050	107,982,776	114,813,972	110,000,502	-4,813,470	121,052,534	114,363,238	-6,689,296	

COMPARE C OF C TO GOVERNOR

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		
				GOVERNOR	C OF C	DIFF	GOVERNOR	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
TOTAL EXPENSES		0	0	111,446	0	-111,446	107,947	0	-107,947

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
TOTAL FUNDS		0	0	111,446	0	-111,446	107,947	0	-107,947

ACTIVITY 270010 EMPLOYMENT SECURITY

TOTAL EXPENSES	33,459,206	38,668,245	37,385,646	37,274,200	-111,446	37,608,713	37,500,766	-107,947	
ESTIMATED SOURCE OF FUNDS FOR EMPLOYMENT SECURITY									
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	
TOTAL FUNDS	33,459,206	38,668,245	37,385,646	37,274,200	-111,446	37,608,713	37,500,766	-107,947	

COMPARE C OF C TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 07 **JUDICIAL COUNCIL**
AGENCY: 007 **JUDICIAL COUNCIL**
ACTIVITY: 070010 **JUDICIAL COUNCIL**
ORGANIZATION: 1091 **ASSIGNED COUNSEL**

CLS	DESCRIPTION	FY2014 ACTUAL	FY2015 ADJ AUTH	FY2016			FY2017		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF
				THIS APPROPRIATION WILL BE USED TO FUND CASES REQUIRING ASSIGNED COUNSEL AT \$100 AND TO INCREASE THE FEE CAP IN AGGRAVATED FELONIOUS SEXUAL ASSAULT AND FIRST DEGREE ASSAULT CASES TO \$,000 PER CASE.			THIS APPROPRIATION WILL BE USED TO FUND CASES REQUIRING ASSIGNED COUNSEL AT \$100 AND TO INCREASE THE FEE CAP ADJUSTMENTS IN MAJOR CRIME CASES.		

COMPARE C OF C TO GOVERNOR

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		
				GOVERNOR	C OF C	DIFF	GOVERNOR	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
	TOTAL EXPENSES	148,192	150,000	100,000	75,000	-25,000	75,000	50,000	-25,000
	ESTIMATED SOURCE OF FUNDS FOR ABUSE & NEGLECT- (NON-CASA)								
	General Fund	148,192	150,000	100,000	75,000	-25,000	75,000	50,000	-25,000
	TOTAL FUNDS	148,192	150,000	100,000	75,000	-25,000	75,000	50,000	-25,000

ACTIVITY 070010 JUDICIAL COUNCIL

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

COMPARE C OF C TO GOVERNOR

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		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF
069	Promotional - Marketing Expens	0	0	4,000	0	-4,000	4,000	0	-4,000
	TOTAL EXPENSES	596,612	655,581	666,274	662,274	-4,000	675,726	671,726	-4,000
ESTIMATED SOURCE OF FUNDS FOR ENFORCEMENT									
008	Agency Income	0	0	4,000	0	-4,000	4,000	0	-4,000
	TOTAL FUNDS	596,612	655,581	666,274	662,274	-4,000	675,726	671,726	-4,000
CATEGORY 02 ADMIN OF JUSTICE AND PUBLIC PRTN									
	TOTAL EXPENSES	536,141,795	595,601,912	612,427,293	596,797,670	-15,629,623	623,390,831	606,963,988	-16,426,843
ESTIMATED SOURCE OF FUNDS FOR ADMIN OF JUSTICE AND PUBLIC PRTN									
	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	232,984,272	251,080,352	18,096,080	240,604,531	257,228,572	16,624,041
	LIQUOR FUND	47,989,627	51,917,022	58,290,571	57,868,666	-421,905	60,973,030	61,165,498	192,468
	HIGHWAY FUNDS	72,146,319	83,180,810	57,901,526	32,171,556	-25,729,970	58,502,442	32,792,072	-25,710,370
	TURNPIKE FUNDS	5,927,836	7,026,504	7,330,634	8,330,790	1,000,156	7,365,168	8,365,964	1,000,796
	OTHER FUNDS	134,434,252	142,800,192	175,195,865	166,656,988	-8,538,877	178,769,527	170,270,856	-8,498,671
	TOTAL FUNDS	536,141,795	595,601,912	612,427,293	596,797,670	-15,629,623	623,390,831	606,963,988	-16,426,843

COMPARE C OF C TO GOVERNOR

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		
				GOVERNOR	C OF C	DIFF	GOVERNOR	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
TOTAL EXPENSES		208,530	249,719	218,749	0	-218,749	221,844	0	-221,844
ESTIMATED SOURCE OF FUNDS FOR CONSERVATION LAND STEWARDSHIP									
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
TOTAL FUNDS		208,530	249,719	218,749	0	-218,749	221,844	0	-221,844

COMPARE C OF C TO GOVERNOR

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		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF
ACTIVITY 751520 WILDLIFE PROGRAM									
	TOTAL EXPENSES	4,747,254	4,902,200	5,307,085	5,088,336	-218,749	5,563,176	5,341,332	-221,844
	ESTIMATED SOURCE OF FUNDS FOR WILDLIFE PROGRAM								
	OTHER FUNDS	1,446,864	1,976,308	2,265,959	2,047,210	-218,749	2,332,569	2,110,725	-221,844
	TOTAL FUNDS	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 GOVERNOR

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		
				GOVERNOR	C OF C	DIFF	GOVERNOR	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
TOTAL EXPENSES		2,714,164	2,810,592	2,828,021	2,855,429	27,408	2,878,962	2,905,789	26,827
ESTIMATED SOURCE OF FUNDS FOR HATCHERIES									
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
TOTAL FUNDS		2,714,164	2,810,592	2,828,021	2,855,429	27,408	2,878,962	2,905,789	26,827

ACTIVITY 752020 INLAND FISHERIES MGMT

TOTAL EXPENSES		3,886,163	4,312,092	3,775,371	3,802,779	27,408	3,840,063	3,866,890	26,827
ESTIMATED SOURCE OF FUNDS FOR INLAND FISHERIES MGMT									
	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
TOTAL FUNDS		3,886,163	4,312,092	3,775,371	3,802,779	27,408	3,840,063	3,866,890	26,827

COMPARE C OF C TO GOVERNOR

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		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF

AGENCY 075 FISH AND GAME COMMISSION

TOTAL EXPENSES	27,711,826	30,274,964	29,666,490	29,475,149	-191,341	29,941,989	29,746,972	-195,017
ESTIMATED SOURCE OF FUNDS FOR FISH AND GAME COMMISSION								
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
TOTAL FUNDS	27,711,826	30,274,964	29,666,490	29,475,149	-191,341	29,941,989	29,746,972	-195,017

COMPARE C OF C TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 37 **COMM DEVELOPMENT FINANCE AUTH**
AGENCY: 037 **COMM DEVELOPMENT FINANCE AUTH**
ACTIVITY: 370010 **COMM DEVELOPMENT FINANCE AUTH**
ORGANIZATION: 3641 **COMMUNITY DEVELOPMENT BLOCK GR**

CLS	DESCRIPTION	FY2014 ACTUAL	FY2015 ADJ AUTH	FY2016			FY2017		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF
073	Grants-Non Federal	179,550	179,550	170,925	170,604	-321	176,053	170,604	-5,449
TOTAL EXPENSES		179,550	179,550	170,925	170,604	-321	176,053	170,604	-5,449
ESTIMATED SOURCE OF FUNDS FOR COMMUNITY DEVELOPMENT BLOCK GR									
	General Fund	179,550	179,550	170,925	170,604	-321	176,053	170,604	-5,449
TOTAL FUNDS		179,550	179,550	170,925	170,604	-321	176,053	170,604	-5,449

COMPARE C OF C TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 35 **RESOURCES - ECON DEVEL DEPT OF**
AGENCY: 035 **RESOURCES - ECON DEVEL DEPT OF**
ACTIVITY: 350510 **ECONOMIC DEVELOPMENT**
ORGANIZATION: 3600 **ECONOMIC DEVELOPMENT ADMIN**

CLS	DESCRIPTION	FY2014 ACTUAL	FY2015 ADJ AUTH	FY2016			FY2017		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF
102	Contracts for program services	0	0	65,000	65,000	0	415,000	272,000	-143,000
				Funds in Class 102 for State Fiscal Year 2017 are to be spent accordingly: \$100,000 for a workforce recruitment study on how to bring a skilled workforce to New Hampshire and \$250,000 to contribute to the Live Free and Start Initiative.			Funds in Class 102 for State Fiscal Year 2017 are to be spent accordingly: \$100,000 for a workforce recruitment study on how to bring a skilled workforce to New Hampshire and \$107,000 to contribute to the Live Free and Start Initiative.		
TOTAL EXPENSES		308,356	503,048	1,567,046	1,567,046	0	1,953,220	1,810,220	-143,000
ESTIMATED SOURCE OF FUNDS FOR ECONOMIC DEVELOPMENT ADMIN									
	General Fund	308,356	503,048	1,417,046	1,417,046	0	1,803,220	1,660,220	-143,000
TOTAL FUNDS		308,356	503,048	1,567,046	1,567,046	0	1,953,220	1,810,220	-143,000

COMPARE C OF C TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 35 **RESOURCES - ECON DEVEL DEPT OF**
AGENCY: 035 **RESOURCES - ECON DEVEL DEPT OF**
ACTIVITY: 350510 **ECONOMIC DEVELOPMENT**
ORGANIZATION: 3615 **INNOVATIVE RESEARCH CENTER**

CLS	DESCRIPTION	FY2014 ACTUAL	FY2015 ADJ AUTH	FY2016			FY2017		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF
102	Contracts for program services	567,899	300,000	300,000	275,000	-25,000	300,000	275,000	-25,000
	TOTAL EXPENSES	567,899	300,000	300,000	275,000	-25,000	300,000	275,000	-25,000

ESTIMATED SOURCE OF FUNDS FOR INNOVATIVE RESEARCH CENTER									
	General Fund	567,899	300,000	300,000	275,000	-25,000	300,000	275,000	-25,000
	TOTAL FUNDS	567,899	300,000	300,000	275,000	-25,000	300,000	275,000	-25,000

ACTIVITY 350510 ECONOMIC DEVELOPMENT

	TOTAL EXPENSES	12,956,348	19,008,726	18,936,357	18,911,357	-25,000	19,637,256	19,469,256	-168,000
ESTIMATED SOURCE OF FUNDS FOR ECONOMIC DEVELOPMENT									
	GENERAL FUND	2,203,857	2,353,415	2,404,555	2,379,555	-25,000	2,804,480	2,636,480	-168,000
	TOTAL FUNDS	12,956,348	19,008,726	18,936,357	18,911,357	-25,000	19,637,256	19,469,256	-168,000

COMPARE C OF C TO GOVERNOR

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		
				GOVERNOR	C OF C	DIFF	GOVERNOR	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 GOVERNOR

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: 3520 **FOREST PROTECTION**

CLS	DESCRIPTION	FY2014 ACTUAL	FY2015 ADJ AUTH	FY2016			FY2017		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF
010	Personal Services-Perm. Classi	580,711	640,923	604,773	604,773	0	683,956	611,759	-72,197
060	Benefits	413,741	481,178	427,436	427,436	0	482,287	443,320	-38,967
TOTAL EXPENSES		1,038,252	1,210,929	1,157,209	1,157,209	0	1,293,743	1,182,579	-111,164
ESTIMATED SOURCE OF FUNDS FOR FOREST PROTECTION									
	General Fund	914,247	1,083,130	1,063,707	1,063,707	0	1,182,454	1,071,290	-111,164
TOTAL FUNDS		1,038,252	1,210,929	1,157,209	1,157,209	0	1,293,743	1,182,579	-111,164

COMPARE C OF C TO GOVERNOR

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		
				GOVERNOR	C OF C	DIFF	GOVERNOR	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
TOTAL EXPENSES		1,118,210	1,284,685	1,379,505	1,394,505	15,000	1,326,995	1,331,995	5,000
ESTIMATED SOURCE OF FUNDS FOR MANAGEMENT AND PROTECTION FUND									
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
TOTAL FUNDS		1,118,210	1,284,685	1,379,505	1,394,505	15,000	1,326,995	1,331,995	5,000

COMPARE C OF C TO GOVERNOR

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		
				GOVERNOR	C OF C	DIFF	GOVERNOR	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
TOTAL EXPENSES		138,904	162,233	148,146	151,746	3,600	151,181	154,781	3,600
ESTIMATED SOURCE OF FUNDS FOR FUELWOOD									
009	Agency Income	138,904	162,233	148,146	151,746	3,600	151,181	154,781	3,600
TOTAL FUNDS		138,904	162,233	148,146	151,746	3,600	151,181	154,781	3,600

COMPARE C OF C TO GOVERNOR

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		
				GOVERNOR	C OF C	DIFF	GOVERNOR	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
TOTAL EXPENSES		0	0	0	62,330	62,330	0	64,939	64,939

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

ACTIVITY 351010 FORESTS AND LANDS

TOTAL EXPENSES	6,394,920	7,625,272	7,605,297	7,686,227	80,930	7,761,298	7,723,673	-37,625	
ESTIMATED SOURCE OF FUNDS FOR FORESTS AND LANDS									
FEDERAL FUNDS	665,781	916,255	953,963	1,016,293	62,330	904,843	969,782	64,939	
GENERAL FUND	2,359,897	2,602,216	2,493,102	2,493,102	0	2,690,236	2,579,072	-111,164	
OTHER FUNDS	3,369,242	4,106,801	4,158,232	4,176,832	18,600	4,166,219	4,174,819	8,600	
TOTAL FUNDS	6,394,920	7,625,272	7,605,297	7,686,227	80,930	7,761,298	7,723,673	-37,625	

COMPARE C OF C TO GOVERNOR

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		
				GOVERNOR	C OF C	DIFF	GOVERNOR	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 GOVERNOR

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		
				GOVERNOR	C OF C	DIFF	GOVERNOR	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 GOVERNOR

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		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF

AGENCY 035 RESOURCES - ECON DEVEL DEPT OF

TOTAL EXPENSES	52,824,921	64,561,656	66,957,428	66,513,358	-444,070	68,259,227	67,553,602	-705,625
ESTIMATED SOURCE OF FUNDS FOR RESOURCES - ECON DEVEL DEPT OF								
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	15,045,164	14,600,164	-445,000	15,650,104	14,950,940	-699,164
OTHER FUNDS	29,604,936	33,960,541	35,328,568	35,267,168	-61,400	35,893,350	35,821,950	-71,400
TOTAL FUNDS	52,824,921	64,561,656	66,957,428	66,513,358	-444,070	68,259,227	67,553,602	-705,625

COMPARE C OF C TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERV DEPT OF**
AGENCY: 044 **ENVIRONMENTAL SERV DEPT OF**
ACTIVITY: 440010 **DEPT. ENVIRONMENTAL SERVICES**
ORGANIZATION: 1002 **ADMINISTRATION - SUPPORT**

CLS	DESCRIPTION	FY2014 ACTUAL	FY2015 ADJ AUTH	FY2016			FY2017		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF
ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATION - SUPPORT									
001	Transfer from Other Agencies	809,124	884,115	1,177,043	1,272,873	95,830	1,143,452	1,305,850	162,398
	General Fund	1,484,682	1,779,057	1,587,599	1,491,769	-95,830	1,696,655	1,534,257	-162,398
ESTIMATED SOURCE OF FUNDS FOR DEPT. ENVIRONMENTAL SERVICES									
	GENERAL FUND	2,961,886	3,341,516	3,264,326	3,168,496	-95,830	3,406,179	3,243,781	-162,398
	OTHER FUNDS	2,007,437	2,210,085	2,535,052	2,630,882	95,830	2,460,179	2,622,577	162,398

COMPARE C OF C TO GOVERNOR

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

CLS	DESCRIPTION	FY2014 ACTUAL	FY2015 ADJ AUTH	FY2016			FY2017		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF
073	Grants-Non Federal	6,519,872	7,006,698	6,349,067	5,922,493	-426,574	6,105,316	5,705,957	-399,359
				Footnote F: This appropriation shall not lapse until June 30, 2017.			The funds in this appropriation shall not be transferred or expended for any other purposes, including to meet any other budget reduction or executive order requiring appropriation reductions, and shall not lapse until June 30, 2017.		
TOTAL EXPENSES		6,519,872	7,006,698	6,349,067	5,922,493	-426,574	6,105,316	5,705,957	-399,359
ESTIMATED SOURCE OF FUNDS FOR STATE AID GRANTS									
	General Fund	6,519,872	7,006,698	6,349,067	5,922,493	-426,574	6,105,316	5,705,957	-399,359
TOTAL FUNDS		6,519,872	7,006,698	6,349,067	5,922,493	-426,574	6,105,316	5,705,957	-399,359

COMPARE C OF C TO GOVERNOR

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

CLS	DESCRIPTION	FY2014 ACTUAL	FY2015 ADJ AUTH	FY2016			FY2017		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF
073	Grants-Non Federal			Footnote F: This appropriation shall not lapse until June 30, 2017.			The funds in this appropriation shall not be transferred or expended for any other purposes, including to meet any other budget reduction or executive order requiring appropriation reductions, and shall not lapse until June 30, 2017.		
073	Grants-Non Federal								

COMPARE C OF C TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERV DEPT OF**
AGENCY: 044 **ENVIRONMENTAL SERV DEPT OF**
ACTIVITY: 442010 **WATER POLLUTION DIVISION**
ORGANIZATION: 2187 **SOURCE WATER ASSISTANCE**

CLS	DESCRIPTION	FY2014 ACTUAL	FY2015 ADJ AUTH	FY2016			FY2017		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF
072	Grants-Federal	0	100,000	100,000	195,000	95,000	100,000	100,000	0
102	Contracts for program services	0	100,000	100,000	5,000	-95,000	100,000	100,000	0

COMPARE C OF C TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERV DEPT OF**
AGENCY: 044 **ENVIRONMENTAL SERV DEPT OF**
ACTIVITY: 442010 **WATER POLLUTION DIVISION**
ORGANIZATION: 2954 **DAM OPERATIONS**

CLS	DESCRIPTION	FY2014 ACTUAL	FY2015 ADJ AUTH	FY2016			FY2017		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF
010	Personal Services-Perm. Classi	337,190	391,306	398,101	373,162	-24,939	402,654	376,875	-25,779
060	Benefits	199,554	234,409	245,391	224,405	-20,986	256,306	234,244	-22,062
TOTAL EXPENSES		666,269	813,175	908,042	862,117	-45,925	936,140	888,299	-47,841
ESTIMATED SOURCE OF FUNDS FOR DAM OPERATIONS									
	General Fund	666,269	813,175	908,042	862,117	-45,925	936,140	888,299	-47,841
TOTAL FUNDS		666,269	813,175	908,042	862,117	-45,925	936,140	888,299	-47,841

COMPARE C OF C TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERV DEPT OF**
AGENCY: 044 **ENVIRONMENTAL SERV DEPT OF**
ACTIVITY: 442010 **WATER POLLUTION DIVISION**
ORGANIZATION: 3642 **COASTAL ZONE MANAGEMENT**

CLS	DESCRIPTION	FY2014 ACTUAL	FY2015 ADJ AUTH	FY2016			FY2017		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF
072	Grants-Federal	89,265	180,000	350,000	450,000	100,000	350,000	450,000	100,000
102	Contracts for program services	37,021	40,000	100,000	200,000	100,000	100,000	200,000	100,000
TOTAL EXPENSES		745,570	1,273,644	1,534,066	1,734,066	200,000	1,515,530	1,715,530	200,000
ESTIMATED SOURCE OF FUNDS FOR COASTAL ZONE MANAGEMEN'									
000	Federal Funds	745,570	1,273,644	1,534,066	1,734,066	200,000	1,515,530	1,715,530	200,000
TOTAL FUNDS		745,570	1,273,644	1,534,066	1,734,066	200,000	1,515,530	1,715,530	200,000

COMPARE C OF C TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERV DEPT OF**
AGENCY: 044 **ENVIRONMENTAL SERV DEPT OF**
ACTIVITY: 442010 **WATER POLLUTION DIVISION**
ORGANIZATION: 3651 **COASTAL SPECIAL PROJECTS**

CLS	DESCRIPTION	FY2014 ACTUAL	FY2015 ADJ AUTH	FY2016			FY2017		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF
072	Grants-Federal	0	5,000	5,000	60,000	55,000	5,000	5,000	0
102	Contracts for program services	0	15,000	50,000	60,000	10,000	50,000	50,000	0
TOTAL EXPENSES		0	53,900	135,374	200,374	65,000	135,200	135,200	0
ESTIMATED SOURCE OF FUNDS FOR COASTAL SPECIAL PROJECTS									
000	Federal Funds	0	53,900	135,374	200,374	65,000	135,200	135,200	0
TOTAL FUNDS		0	53,900	135,374	200,374	65,000	135,200	135,200	0

COMPARE C OF C TO GOVERNOR

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		
				GOVERNOR	C OF C	DIFF	GOVERNOR	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

COMPARE C OF C TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERV DEPT OF**
AGENCY: 044 **ENVIRONMENTAL SERV DEPT OF**
ACTIVITY: 442010 **WATER POLLUTION DIVISION**
ORGANIZATION: 3815 **WETLANDS ADMINISTRATION**

CLS	DESCRIPTION	FY2014 ACTUAL	FY2015 ADJ AUTH	FY2016			FY2017		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF
010	Personal Services-Perm. Classi	337,187	365,004	355,843	281,132	-74,711	361,370	315,968	-45,402
060	Benefits	138,564	159,746	153,555	114,534	-39,021	159,320	133,304	-26,016
TOTAL EXPENSES		622,339	683,352	673,085	559,353	-113,732	687,988	616,570	-71,418
ESTIMATED SOURCE OF FUNDS FOR WETLANDS ADMINISTRATION									
	General Fund	622,339	683,352	673,085	559,353	-113,732	687,988	616,570	-71,418
TOTAL FUNDS		622,339	683,352	673,085	559,353	-113,732	687,988	616,570	-71,418

ACTIVITY 442010 WATER POLLUTION DIVISION

TOTAL EXPENSES	31,326,202	47,714,323	46,175,831	45,816,164	-359,667	45,998,462	45,679,844	-318,618
ESTIMATED SOURCE OF FUNDS FOR WATER POLLUTION DIVISION								
FEDERAL FUNDS	5,969,599	12,859,593	12,445,463	12,710,463	265,000	12,163,803	12,363,803	200,000
GENERAL FUND	10,884,464	11,790,971	11,189,612	10,564,945	-624,667	10,946,895	10,428,277	-518,618
TOTAL FUNDS	31,326,202	47,714,323	46,175,831	45,816,164	-359,667	45,998,462	45,679,844	-318,618

COMPARE C OF C TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERV DEPT OF**
AGENCY: 044 **ENVIRONMENTAL SERV DEPT OF**
ACTIVITY: 443010 **AIR RESOURCES DIVISION**
ORGANIZATION: 4796 **DOE CLEAN CITIES**

CLS	DESCRIPTION	FY2014 ACTUAL	FY2015 ADJ AUTH	FY2016			FY2017		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF
080	Out-Of State Travel	200	200	2,500	3,500	1,000	2,500	3,500	1,000
TOTAL EXPENSES		45,877	108,164	61,669	62,669	1,000	63,658	64,658	1,000
ESTIMATED SOURCE OF FUNDS FOR DOE CLEAN CITIES									
000	Federal Funds	45,877	108,164	61,669	62,669	1,000	63,658	64,658	1,000
TOTAL FUNDS		45,877	108,164	61,669	62,669	1,000	63,658	64,658	1,000

COMPARE C OF C TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 44 ENVIRONMENTAL SERV DEPT OF
AGENCY: 044 ENVIRONMENTAL SERV DEPT OF
ACTIVITY: 443010 AIR RESOURCES DIVISION
ORGANIZATION: 9025 SECTION 103 GRANT

CLS	DESCRIPTION	FY2014 ACTUAL	FY2015 ADJ AUTH	FY2016			FY2017		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF
050	Personal Service-Temp/Appointe	0	10,000	0	6,500	6,500	0	6,500	6,500
060	Benefits	45,652	57,155	63,630	64,127	497	66,548	67,045	497
TOTAL EXPENSES		184,404	290,571	259,019	266,016	6,997	264,296	271,293	6,997
ESTIMATED SOURCE OF FUNDS FOR SECTION 103 GRANT									
000	Federal Funds	184,404	290,571	259,019	266,016	6,997	264,296	271,293	6,997
TOTAL FUNDS		184,404	290,571	259,019	266,016	6,997	264,296	271,293	6,997

ACTIVITY 443010 AIR RESOURCES DIVISION

TOTAL EXPENSES	7,776,837	11,822,735	11,193,029	11,201,026	7,997	11,209,807	11,217,804	7,997
ESTIMATED SOURCE OF FUNDS FOR AIR RESOURCES DIVISION								
FEDERAL FUNDS	2,289,144	3,344,792	2,687,096	2,695,093	7,997	2,717,727	2,725,724	7,997
TOTAL FUNDS	7,776,837	11,822,735	11,193,029	11,201,026	7,997	11,209,807	11,217,804	7,997

COMPARE C OF C TO GOVERNOR

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		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF
010	Personal Services-Perm. Classi	782,125	863,049	938,676	888,160	-50,516	947,982	947,981	-1
060	Benefits	334,635	379,243	410,964	389,922	-21,042	424,750	424,748	-2
073	Grants-Non Federal			Footnote F: This appropriation shall not lapse until June 30, 2017.			The funds in this appropriation shall not be transferred or expended for any other purposes, including to meet any other budget reduction or executive order requiring appropriation reductions, and shall not lapse until June 30, 2017.		
073	Grants-Non Federal								
TOTAL EXPENSES		2,343,657	2,337,370	2,335,032	2,263,474	-71,558	2,359,108	2,359,105	-3
ESTIMATED SOURCE OF FUNDS FOR SOLID WASTE PROGRAM									
	General Fund	2,343,657	2,337,370	2,335,032	2,263,474	-71,558	2,359,108	2,359,105	-3
TOTAL FUNDS		2,343,657	2,337,370	2,335,032	2,263,474	-71,558	2,359,108	2,359,105	-3

COMPARE C OF C TO GOVERNOR

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		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF

ACTIVITY 444010 WASTE MANAGEMENT DIVISION

TOTAL EXPENSES	27,797,076	36,276,138	35,660,604	35,589,046	-71,558	35,898,562	35,898,559	-3
ESTIMATED SOURCE OF FUNDS FOR WASTE MANAGEMENT DIVISION								
GENERAL FUND	3,742,985	4,077,721	4,056,879	3,985,321	-71,558	4,182,378	4,182,375	-3
TOTAL FUNDS	27,797,076	36,276,138	35,660,604	35,589,046	-71,558	35,898,562	35,898,559	-3

AGENCY 044 ENVIRONMENTAL SERV DEPT OF

TOTAL EXPENSES	124,447,820	188,294,502	193,387,349	192,964,121	-423,228	193,581,581	193,270,957	-310,624
ESTIMATED SOURCE OF FUNDS FOR ENVIRONMENTAL SERV DEPT OF								
FEDERAL FUNDS	51,715,036	55,210,137	68,444,231	68,717,228	272,997	68,184,844	68,392,841	207,997
GENERAL FUND	17,846,434	19,517,855	18,838,010	18,045,955	-792,055	18,866,853	18,185,834	-681,019
OTHER FUNDS	54,886,350	113,566,510	106,105,108	106,200,938	95,830	106,529,884	106,692,282	162,398
TOTAL FUNDS	124,447,820	188,294,502	193,387,349	192,964,121	-423,228	193,581,581	193,270,957	-310,624

COMPARE C OF C TO GOVERNOR

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		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF

CATEGORY 03 RESOURCE PROTECT & DEVELOPMT

TOTAL EXPENSES	205,872,008	284,051,893	290,843,062	289,784,102	-1,058,960	292,628,458	291,411,743	-1,216,715
ESTIMATED SOURCE OF FUNDS FOR RESOURCE PROTECT & DEVELOPMT								
FEDERAL FUNDS	69,611,533	79,224,612	91,670,638	92,026,520	355,882	91,531,734	91,824,790	293,056
GENERAL FUND	30,509,383	33,861,275	34,104,099	32,866,723	-1,237,376	34,743,010	33,357,378	-1,385,632
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	150,938,653	150,754,334	-184,319	151,860,489	151,729,643	-130,846
TOTAL FUNDS	205,872,008	284,051,893	290,843,062	289,784,102	-1,058,960	292,628,458	291,411,743	-1,216,715

COMPARE C OF C TO GOVERNOR

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		
				GOVERNOR	C OF C	DIFF	GOVERNOR	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 GOVERNOR

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		
				GOVERNOR	C OF C	DIFF	GOVERNOR	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
	TOTAL EXPENSES	12,286,224	11,996,484	12,020,000	12,145,000	125,000	12,027,000	12,764,500	737,500

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
	TOTAL FUNDS	12,286,224	11,996,484	12,020,000	12,145,000	125,000	12,027,000	12,764,500	737,500

ACTIVITY 960015 ADMINISTRATION

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

COMPARE C OF C TO GOVERNOR

CATEGORY: 04 **TRANSPORTATION**
DEPARTMENT: 96 **TRANSPORTATION DEPT OF**
AGENCY: 096 **TRANSPORTATION DEPT OF**
ACTIVITY: 960515 **OPS DIVISION HIGHWAY**
ORGANIZATION: 2928 **WINTER MAINTENANCE**

CLS	DESCRIPTION	FY2014 ACTUAL	FY2015 ADJ AUTH	FY2016			FY2017		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF
020	Current Expenses	13,722,125	10,057,214	10,122,000	8,622,000	-1,500,000	10,420,000	8,920,000	-1,500,000
022	Rents-Leases Other Than State	8,274,745	6,723,615	7,977,811	7,077,811	-900,000	8,137,367	7,237,367	-900,000
TOTAL EXPENSES		29,267,120	22,805,906	25,153,110	22,753,110	-2,400,000	25,514,613	23,114,613	-2,400,000
ESTIMATED SOURCE OF FUNDS FOR WINTER MAINTENANCE									
	Highway Funds	29,055,529	22,605,906	25,153,110	22,753,110	-2,400,000	25,514,613	23,114,613	-2,400,000
TOTAL FUNDS		29,267,120	22,805,906	25,153,110	22,753,110	-2,400,000	25,514,613	23,114,613	-2,400,000

COMPARE C OF C TO GOVERNOR

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		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF
020	Current Expenses	8,626,856	7,997,059	9,988,791	7,988,791	-2,000,000	9,946,204	7,939,704	-2,006,500
030	Equipment New/Replacement	4,228,413	2,800,000	8,497,024	2,000,000	-6,497,024	8,498,412	2,000,000	-6,498,412
103	Contracts for Op Services	4,687	18,262	6,500	6,500	0	0	6,500	6,500
TOTAL EXPENSES		18,750,613	17,614,579	25,224,943	16,727,919	-8,497,024	25,278,380	16,779,968	-8,498,412
ESTIMATED SOURCE OF FUNDS FOR MECHANICAL SERVICES BUREAU									
	Highway Funds	17,567,423	16,618,708	23,864,424	15,367,400	-8,497,024	23,889,350	15,390,938	-8,498,412
TOTAL FUNDS		18,750,613	17,614,579	25,224,943	16,727,919	-8,497,024	25,278,380	16,779,968	-8,498,412

COMPARE C OF C TO GOVERNOR

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		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF
ESTIMATED SOURCE OF FUNDS FOR HIGHWAY MAINTENANCE BUREAU									
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 GOVERNOR

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		
				GOVERNOR	C OF C	DIFF	GOVERNOR	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
	TOTAL EXPENSES	1,304,671	1,554,491	1,579,323	1,499,323	-80,000	1,604,830	1,524,830	-80,000

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
	TOTAL FUNDS	1,304,671	1,554,491	1,579,323	1,499,323	-80,000	1,604,830	1,524,830	-80,000

ACTIVITY 960515 OPS DIVISION HIGHWAY									
	TOTAL EXPENSES	121,328,559	127,043,413	135,120,924	124,143,900	-10,977,024	137,544,871	126,566,459	-10,978,412

ESTIMATED SOURCE OF FUNDS FOR OPS DIVISION HIGHWAY									
	HIGHWAY FUNDS	107,416,446	107,104,304	118,896,016	99,698,992	-19,197,024	121,063,328	101,864,916	-19,198,412
	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
	TOTAL FUNDS	121,328,559	127,043,413	135,120,924	124,143,900	-10,977,024	137,544,871	126,566,459	-10,978,412

COMPARE C OF C TO GOVERNOR

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		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF
414	Block Grant Apportionment A	29,833,034	29,600,000	30,468,000	30,868,000	400,000	31,700,000	29,800,000	-1,900,000
	TOTAL EXPENSES	30,233,034	30,000,000	30,868,000	31,268,000	400,000	32,100,000	30,200,000	-1,900,000

ESTIMATED SOURCE OF FUNDS FOR APPORTIONMENT A - B									
	Highway Funds	30,233,034	30,000,000	30,868,000	31,268,000	400,000	32,100,000	30,200,000	-1,900,000
	TOTAL FUNDS	30,233,034	30,000,000	30,868,000	31,268,000	400,000	32,100,000	30,200,000	-1,900,000

ACTIVITY 962515 MUNICIPAL AID

TOTAL EXPENSES	53,826,943	85,419,438	62,318,777	62,718,777	400,000	62,525,777	60,625,777	-1,900,000	
ESTIMATED SOURCE OF FUNDS FOR MUNICIPAL AID									
	HIGHWAY FUNDS	36,488,910	36,803,593	30,868,000	31,268,000	400,000	32,100,000	30,200,000	-1,900,000
TOTAL FUNDS	53,826,943	85,419,438	62,318,777	62,718,777	400,000	62,525,777	60,625,777	-1,900,000	

COMPARE C OF C TO GOVERNOR

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		
				GOVERNOR	C OF C	DIFF	GOVERNOR	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	21,300,000	14,594,420	-6,705,580	4,763,376	14,306,350	9,542,974
414	Block Grant Apportionment A	0	0	4,017,357	4,121,250	103,893	4,005,706	4,131,094	125,388
TOTAL EXPENSES		0	33,500,000	33,380,886	26,125,781	-7,255,105	33,284,082	26,125,781	-7,158,301

ESTIMATED SOURCE OF FUNDS FOR SB367 Capital Investment									
009	Agency Income	0	33,500,000	33,380,886	26,125,781	-7,255,105	33,284,082	26,125,781	-7,158,301
TOTAL FUNDS		0	33,500,000	33,380,886	26,125,781	-7,255,105	33,284,082	26,125,781	-7,158,301

ACTIVITY 963015 CONSTRUCTION PROGRAM FUNDS

TOTAL EXPENSES	21,593,312	56,243,067	56,524,190	49,269,085	-7,255,105	56,427,386	49,269,085	-7,158,301	
ESTIMATED SOURCE OF FUNDS FOR CONSTRUCTION PROGRAM FUNDS									
OTHER FUNDS	17,896,784	54,443,076	54,574,186	47,319,081	-7,255,105	54,477,382	47,319,081	-7,158,301	
TOTAL FUNDS	21,593,312	56,243,067	56,524,190	49,269,085	-7,255,105	56,427,386	49,269,085	-7,158,301	

COMPARE C OF C TO GOVERNOR

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		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF
ESTIMATED SOURCE OF FUNDS FOR CONSOLIDATED FEDERAL									
	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
ESTIMATED SOURCE OF FUNDS FOR CONSOLIDATED FEDERAL AID PROGRAM									
	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 GOVERNOR

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		
				GOVERNOR	C OF C	DIFF	GOVERNOR	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
	TOTAL EXPENSES	9,591,894	11,138,023	9,867,818	9,849,435	-18,383	10,116,738	10,080,003	-36,735
	ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATION - SUPPORT								
	Turnpike Funds	9,591,894	11,138,023	9,867,818	9,849,435	-18,383	10,116,738	10,080,003	-36,735
	TOTAL FUNDS	9,591,894	11,138,023	9,867,818	9,849,435	-18,383	10,116,738	10,080,003	-36,735

COMPARE C OF C TO GOVERNOR

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		
				GOVERNOR	C OF C	DIFF	GOVERNOR	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
	TOTAL EXPENSES	7,320,854	0	4,400,000	1,300,000	-3,100,000	9,700,000	9,700,000	0
ESTIMATED SOURCE OF FUNDS FOR TOLL COLLECTION EQUIPMENT									
	Turnpike Funds	7,320,854	0	4,400,000	1,300,000	-3,100,000	9,700,000	9,700,000	0
	TOTAL FUNDS	7,320,854	0	4,400,000	1,300,000	-3,100,000	9,700,000	9,700,000	0

COMPARE C OF C TO GOVERNOR

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		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF
400	Construction Repair Materials	495,754	0	1,400,000	4,100,000	2,700,000	0	0	0
TOTAL EXPENSES		556,612	0	1,400,000	4,100,000	2,700,000	0	0	0
ESTIMATED SOURCE OF FUNDS FOR SPAULDING TPK SECOND BARREL									
	Turnpike Funds	271,164	0	1,400,000	4,100,000	2,700,000	0	0	0
TOTAL FUNDS		556,612	0	1,400,000	4,100,000	2,700,000	0	0	0

COMPARE C OF C TO GOVERNOR

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		
				GOVERNOR	C OF C	DIFF	GOVERNOR	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
	TOTAL EXPENSES	20,171,179	0	17,300,000	17,700,000	400,000	18,100,000	18,100,000	0
	ESTIMATED SOURCE OF FUNDS FOR SPAULDING TPK/US 4/NH 16								
	Turnpike Funds	19,958,850	0	17,300,000	17,700,000	400,000	18,100,000	18,100,000	0
	TOTAL FUNDS	20,171,179	0	17,300,000	17,700,000	400,000	18,100,000	18,100,000	0

ACTIVITY 961017 TURNPIKES DIVISION

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

COMPARE C OF C TO GOVERNOR

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		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF

AGENCY 096 TRANSPORTATION DEPT OF

TOTAL EXPENSES	580,518,909	602,318,971	600,160,801	582,435,289	-17,725,512	609,362,387	590,026,439	-19,335,948
ESTIMATED SOURCE OF FUNDS FOR TRANSPORTATION DEPT OF								
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	192,573,673	196,225,861	206,074,557	187,402,533	-18,672,024	210,533,111	190,172,199	-20,360,912
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	44,656,669	83,495,961	77,283,485	78,279,880	996,395	77,356,304	78,453,003	1,096,699
TOTAL FUNDS	580,518,909	602,318,971	600,160,801	582,435,289	-17,725,512	609,362,387	590,026,439	-19,335,948

COMPARE C OF C TO GOVERNOR

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		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF

CATEGORY 04 TRANSPORTATION

TOTAL EXPENSES	580,518,909	602,318,971	600,160,801	582,435,289	-17,725,512	609,362,387	590,026,439	-19,335,948
ESTIMATED SOURCE OF FUNDS FOR TRANSPORTATION								
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	192,573,673	196,225,861	206,074,557	187,402,533	-18,672,024	210,533,111	190,172,199	-20,360,912
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	44,656,669	83,495,961	77,283,485	78,279,880	996,395	77,356,304	78,453,003	1,096,699
TOTAL FUNDS	580,518,909	602,318,971	600,160,801	582,435,289	-17,725,512	609,362,387	590,026,439	-19,335,948

COMPARE C OF C TO GOVERNOR

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		
				GOVERNOR	C OF C	DIFF	GOVERNOR	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
TOTAL EXPENSES		22,032,908	24,590,812	22,506,445	22,685,379	178,934	23,099,509	23,288,752	189,243
ESTIMATED SOURCE OF FUNDS FOR CHILD PROTECTION									
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
TOTAL FUNDS		22,032,908	24,590,812	22,506,445	22,685,379	178,934	23,099,509	23,288,752	189,243

ACTIVITY 421010 CHILD PROTECTION

TOTAL EXPENSES		73,632,466	88,456,794	82,078,224	82,257,158	178,934	83,480,816	83,670,059	189,243
ESTIMATED SOURCE OF FUNDS FOR CHILD PROTECTION									
	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
TOTAL FUNDS		73,632,466	88,456,794	82,078,224	82,257,158	178,934	83,480,816	83,670,059	189,243

COMPARE C OF C TO GOVERNOR

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		
				GOVERNOR	C OF C	DIFF	GOVERNOR	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
	TOTAL EXPENSES	8,968,934	10,783,249	10,180,764	10,179,910	-854	10,384,044	10,383,737	-307
ESTIMATED SOURCE OF FUNDS FOR JUVENILE FIELD SERVICES									
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
	TOTAL FUNDS	8,968,934	10,783,249	10,180,764	10,179,910	-854	10,384,044	10,383,737	-307

ACTIVITY 421410 JUVENILE JUSTICE SERVICES

	TOTAL EXPENSES	9,953,614	11,752,310	11,027,532	11,026,678	-854	11,237,256	11,236,949	-307
ESTIMATED SOURCE OF FUNDS FOR JUVENILE JUSTICE SERVICES									
	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
	TOTAL FUNDS	9,953,614	11,752,310	11,027,532	11,026,678	-854	11,237,256	11,236,949	-307

COMPARE C OF C TO GOVERNOR

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		
				GOVERNOR	C OF C	DIFF	GOVERNOR	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
	TOTAL EXPENSES	5,973,155	5,826,098	5,916,123	5,864,845	-51,278	6,029,323	5,978,480	-50,843
ESTIMATED SOURCE OF FUNDS FOR REHABILITATIVE PROGRAMS									
	General Fund	5,973,155	5,826,098	5,916,123	5,864,845	-51,278	6,029,323	5,978,480	-50,843
	TOTAL FUNDS	5,973,155	5,826,098	5,916,123	5,864,845	-51,278	6,029,323	5,978,480	-50,843

ACTIVITY 421510 SUNUNU YOUTH SERVICE CENTER

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

COMPARE C OF C TO GOVERNOR

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		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF

AGENCY 042 HHS: HUMAN SERVICES

TOTAL EXPENSES	156,813,520	178,043,177	170,728,491	170,855,293	126,802	172,976,631	173,114,724	138,093
ESTIMATED SOURCE OF FUNDS FOR HHS: HUMAN SERVICES								
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	77,906,720	77,958,903	52,183	78,893,980	78,952,957	58,977
TOTAL FUNDS	156,813,520	178,043,177	170,728,491	170,855,293	126,802	172,976,631	173,114,724	138,093

COMPARE C OF C TO GOVERNOR

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		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF
010	Personal Services-Perm. Classi	10,679,112	11,211,936	16,100,430	16,080,514	-19,916	16,454,299	15,241,600	-1,212,699
060	Benefits	6,778,833	8,407,508	9,881,343	9,877,330	-4,013	10,314,973	9,570,581	-744,392
102	Contracts for program services	0	250,000	600,000	600,000	0	250,000	0	-250,000
TOTAL EXPENSES		28,285,342	23,800,610	28,583,432	28,559,503	-23,929	29,029,095	26,822,004	-2,207,091
ESTIMATED SOURCE OF FUNDS FOR FIELD ELIGIBILITY & OPERATIONS									
000	Federal Funds	19,106,801	11,759,570	16,273,482	16,280,933	7,451	16,545,292	15,343,075	-1,202,217
	General Fund	8,453,632	12,041,040	12,309,950	12,278,570	-31,380	12,483,803	11,478,929	-1,004,874
TOTAL FUNDS		28,285,342	23,800,610	28,583,432	28,559,503	-23,929	29,029,095	26,822,004	-2,207,091

COMPARE C OF C TO GOVERNOR

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		
				GOVERNOR	C OF C	DIFF	GOVERNOR	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
TOTAL EXPENSES		1,308,209	1,553,830	1,554,473	1,432,276	-122,197	1,601,456	1,474,459	-126,997
ESTIMATED SOURCE OF FUNDS FOR CFS PROGRAM ELIGIBILITY									
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
TOTAL FUNDS		1,308,209	1,553,830	1,554,473	1,432,276	-122,197	1,601,456	1,474,459	-126,997

COMPARE C OF C TO GOVERNOR

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		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF
512	Transportation of Clients	561,558	1,146,560	575,000	575,000	0	575,000	300,714	-274,286
TOTAL EXPENSES		2,389,015	3,402,381	839,549	839,549	0	847,132	572,846	-274,286

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
TOTAL FUNDS		2,389,015	3,402,381	839,549	839,549	0	847,132	572,846	-274,286

ACTIVITY 451010 DIV OF CLIENT SERVICES

TOTAL EXPENSES	34,482,109	31,649,498	33,563,026	33,416,900	-146,126	34,237,545	31,629,171	-2,608,374	
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	19,239,894	17,739,602	-1,500,292	
GENERAL FUND	11,156,919	16,131,965	14,705,124	14,600,829	-104,295	14,997,651	13,889,569	-1,108,082	
TOTAL FUNDS	34,482,109	31,649,498	33,563,026	33,416,900	-146,126	34,237,545	31,629,171	-2,608,374	

COMPARE C OF C TO GOVERNOR

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		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF

AGENCY 045 HHS: TRANSITIONAL ASSISTANCE

TOTAL EXPENSES	92,479,115	96,529,104	92,365,588	92,219,462	-146,126	93,382,352	90,773,978	-2,608,374
ESTIMATED SOURCE OF FUNDS FOR HHS: TRANSITIONAL ASSISTANCE								
FEDERAL FUNDS	48,160,039	43,232,725	42,719,205	42,677,374	-41,831	43,174,214	41,673,922	-1,500,292
GENERAL FUND	39,713,228	48,651,379	46,186,981	46,082,686	-104,295	46,748,736	45,640,654	-1,108,082
TOTAL FUNDS	92,479,115	96,529,104	92,365,588	92,219,462	-146,126	93,382,352	90,773,978	-2,608,374

COMPARE C OF C TO GOVERNOR

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		
				GOVERNOR	C OF C	DIFF	GOVERNOR	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	9,299,788	6,199,788	-3,100,000	9,122,304	5,822,304	-3,300,000
TOTAL EXPENSES		9,722,860	14,811,868	15,401,797	12,296,718	-3,105,079	15,361,908	12,060,454	-3,301,454
ESTIMATED SOURCE OF FUNDS FOR MEDICAID ADMINISTRATION									
000	Federal Funds	5,380,406	8,477,176	8,260,757	6,708,218	-1,552,539	8,243,545	6,592,818	-1,650,727
	General Fund	3,994,161	6,334,692	6,808,040	5,255,500	-1,552,540	6,785,363	5,134,636	-1,650,727
TOTAL FUNDS		9,722,860	14,811,868	15,401,797	12,296,718	-3,105,079	15,361,908	12,060,454	-3,301,454

COMPARE C OF C TO GOVERNOR

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: 7941 **BCC PROGRAM**

CLS	DESCRIPTION	FY2014 ACTUAL	FY2015 ADJ AUTH	FY2016			FY2017		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF
041	Audit Fund Set Aside	1,813	2,901	0	0	0	0	1,600	1,600
100	Prescription Drug Expenses	153,204	458,209	0	0	0	0	164,136	164,136
101	Medical Payments to Providers	726,972	1,166,415	0	0	0	0	417,825	417,825
565	Outpatient Hospital	1,608,127	2,839,096	0	0	0	0	1,018,039	1,018,039
TOTAL EXPENSES		2,490,116	4,466,621	0	0	0	0	1,601,600	1,601,600
ESTIMATED SOURCE OF FUNDS FOR BCC PROGRAM									
000	Federal Funds	1,619,210	2,904,319	0	0	0	0	801,600	801,600
	General Fund	870,906	1,562,302	0	0	0	0	800,000	800,000
TOTAL FUNDS		2,490,116	4,466,621	0	0	0	0	1,601,600	1,601,600

COMPARE C OF C TO GOVERNOR

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		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF
101	Medical Payments to Providers	0	0	613,984,641	607,484,641	-6,500,000	609,045,416	600,271,416	-8,774,000
517	NHHPP State Share	0	0	0	0	0	12,000,000	0	-12,000,000
TOTAL EXPENSES		135,166,997	250,125	614,359,498	607,859,498	-6,500,000	621,437,886	600,663,886	-20,774,000

ESTIMATED SOURCE OF FUNDS FOR MEDICAID CARE MANAGEMEN									
000	Federal Funds	67,999,691	125,125	316,264,198	313,014,198	-3,250,000	315,634,722	311,247,722	-4,387,000
	General Fund	67,167,306	125,000	164,438,509	161,188,509	-3,250,000	163,199,596	146,812,596	-16,387,000
TOTAL FUNDS		135,166,997	250,125	614,359,498	607,859,498	-6,500,000	621,437,886	600,663,886	-20,774,000

ACTIVITY 470010 OFF. OF MEDICAID & BUS. POLICY

TOTAL EXPENSES	578,864,437	541,047,867	860,537,318	850,932,239	-9,605,079	866,822,493	844,348,639	-22,473,854
ESTIMATED SOURCE OF FUNDS FOR OFF. OF MEDICAID & BUS. POLICY								
FEDERAL FUNDS	258,378,625	276,032,065	424,465,852	419,663,313	-4,802,539	422,323,097	417,086,970	-5,236,127
GENERAL FUND	113,050,795	49,740,126	206,231,267	201,428,727	-4,802,540	206,485,020	189,247,293	-17,237,727
TOTAL FUNDS	578,864,437	541,047,867	860,537,318	850,932,239	-9,605,079	866,822,493	844,348,639	-22,473,854

COMPARE C OF C TO GOVERNOR

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		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF
073	Grants-Non Federal	0	0	250,000	0	-250,000	250,000	0	-250,000
				The Dept of Health and Human Services shall expend the sum of \$250,000 for the Fiscal Year ending June 30, 2016 and \$250,000 for the Fiscal Year ending June 30, 2017 from General Funds appropriated in Class 73 to ensure continued access for clients with complex needs to Crotched Mountain.					
	TOTAL EXPENSES	51,139,143	64,429,609	18,638,249	18,388,249	-250,000	19,557,661	19,307,661	-250,000
	ESTIMATED SOURCE OF FUNDS FOR MEDICAL SERVICES								
	General Fund	30,559,034	37,994,530	9,230,406	8,980,406	-250,000	9,687,792	9,437,792	-250,000
	TOTAL FUNDS	51,139,143	64,429,609	18,638,249	18,388,249	-250,000	19,557,661	19,307,661	-250,000

COMPARE C OF C TO GOVERNOR

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		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF
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.		
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.		
TOTAL EXPENSES		368,782,781	374,661,419	373,675,640	375,368,757	1,693,117	378,126,310	379,772,872	1,646,562

ESTIMATED SOURCE OF FUNDS FOR LTC COUNTY PARTICIPATION									
000	Federal Funds	185,299,385	187,497,926	187,000,044	187,846,602	846,558	189,229,247	190,052,528	823,281
005	Private Local Funds	128,629,220	129,613,754	130,077,348	136,121,663	6,044,315	131,795,678	137,856,046	6,060,368
	General Fund	18,052,182	19,927,958	18,843,645	13,645,889	-5,197,756	18,969,236	13,732,149	-5,237,087
TOTAL FUNDS		368,782,781	374,661,419	373,675,640	375,368,757	1,693,117	378,126,310	379,772,872	1,646,562

COMPARE C OF C TO GOVERNOR

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		
				GOVERNOR	C OF C	DIFF	GOVERNOR	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 GOVERNOR

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		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF
ACTIVITY 481510 LTC ELDERLY SERVICES									
	TOTAL EXPENSES	422,846,924	442,999,156	395,848,867	397,291,984	1,443,117	401,245,896	402,642,458	1,396,562
	ESTIMATED SOURCE OF FUNDS FOR LTC ELDERLY SERVICES								
	FEDERAL FUNDS	206,395,389	215,444,635	197,961,781	198,808,339	846,558	200,663,595	201,486,876	823,281
	GENERAL FUND	50,126,515	59,784,192	29,846,015	24,398,259	-5,447,756	30,443,263	24,956,176	-5,487,087
	OTHER FUNDS	166,325,020	167,770,329	168,041,071	174,085,386	6,044,315	170,139,038	176,199,406	6,060,368
	TOTAL FUNDS	422,846,924	442,999,156	395,848,867	397,291,984	1,443,117	401,245,896	402,642,458	1,396,562

COMPARE C OF C TO GOVERNOR

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		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF

AGENCY 048 HHS: ELDERLY - ADULT SERVICES

TOTAL EXPENSES	449,005,271	475,565,783	427,429,935	428,873,052	1,443,117	432,739,972	434,136,534	1,396,562
ESTIMATED SOURCE OF FUNDS FOR HHS: ELDERLY - ADULT SERVICES								
FEDERAL FUNDS	218,952,876	231,604,618	212,538,533	213,385,091	846,558	214,841,280	215,664,561	823,281
GENERAL FUND	63,727,375	76,190,836	46,850,331	41,402,575	-5,447,756	47,759,654	42,272,567	-5,487,087
OTHER FUNDS	166,325,020	167,770,329	168,041,071	174,085,386	6,044,315	170,139,038	176,199,406	6,060,368
TOTAL FUNDS	449,005,271	475,565,783	427,429,935	428,873,052	1,443,117	432,739,972	434,136,534	1,396,562

COMPARE C OF C TO GOVERNOR

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		
				GOVERNOR	C OF C	DIFF	GOVERNOR	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
TOTAL EXPENSES		1,313,159	3,662,786	380,747	467,488	86,741	389,375	479,997	90,622
ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATION									
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
TOTAL FUNDS		1,313,159	3,662,786	380,747	467,488	86,741	389,375	479,997	90,622

ACTIVITY 490510 COMMUNITY BASED CARE SERVICES

TOTAL EXPENSES	3,091,889	11,670,794	18,760,476	18,847,217	86,741	18,769,104	18,859,726	90,622
ESTIMATED SOURCE OF FUNDS FOR COMMUNITY BASED CARE SERVICES								
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
TOTAL FUNDS	3,091,889	11,670,794	18,760,476	18,847,217	86,741	18,769,104	18,859,726	90,622

COMPARE C OF C TO GOVERNOR

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		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF
102	Contracts for program services	1,085,095	1,797,000	3,797,000	3,248,996	-548,004	5,797,000	3,406,526	-2,390,474
<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>									
TOTAL EXPENSES		1,085,095	1,797,000	3,797,000	3,248,996	-548,004	5,797,000	3,406,526	-2,390,474

COMPARE C OF C TO GOVERNOR

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		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF
ESTIMATED SOURCE OF FUNDS FOR GOVERNOR COMMISSION FUNDS									
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	3,797,000	61,239	-3,735,761	5,797,000	123,136	-5,673,864
TOTAL FUNDS		1,085,095	1,797,000	3,797,000	3,248,996	-548,004	5,797,000	3,406,526	-2,390,474

ACTIVITY 491510 BUREAU OF DRUG & ALCOHOL SVCS

TOTAL EXPENSES	13,213,363	15,115,379	18,666,899	18,118,895	-548,004	19,833,682	17,443,208	-2,390,474	
ESTIMATED SOURCE OF FUNDS FOR BUREAU OF DRUG & ALCOHOL SVCS									
	GENERAL FUND	3,807,680	5,428,600	7,014,999	3,279,238	-3,735,761	9,082,537	3,408,673	-5,673,864
	OTHER FUNDS	216,524	253,227	141,000	3,328,757	3,187,757	241,000	3,524,390	3,283,390
TOTAL FUNDS	13,213,363	15,115,379	18,666,899	18,118,895	-548,004	19,833,682	17,443,208	-2,390,474	

COMPARE C OF C TO GOVERNOR

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		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF

AGENCY 049 HHS:DIV OF COMM BASED CARE SVC

TOTAL EXPENSES	16,305,252	26,786,173	37,427,375	36,966,112	-461,263	38,602,786	36,302,934	-2,299,852
ESTIMATED SOURCE OF FUNDS FOR HHS:DIV OF COMM BASED CARE SVC								
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	7,291,452	3,625,084	-3,666,368	9,365,889	3,764,523	-5,601,366
OTHER FUNDS	972,911	2,853,227	141,000	3,328,757	3,187,757	241,000	3,524,390	3,283,390
TOTAL FUNDS	16,305,252	26,786,173	37,427,375	36,966,112	-461,263	38,602,786	36,302,934	-2,299,852

COMPARE C OF C TO GOVERNOR

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		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF
ESTIMATED SOURCE OF FUNDS FOR FOOD PROTECTION									
007	Agency Income	656,667	1,210,929	1,245,561	300,000	-945,561	1,299,457	300,000	-999,457
	General Fund	403,017	9,183	0	945,561	945,561	0	999,457	999,457
				F. This appropriation shall not lapse until June 30, 2017.					

COMPARE C OF C TO GOVERNOR

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		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF
				F. This appropriation shall not lapse until June 30, 2017.					

COMPARE C OF C TO GOVERNOR

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		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF
				F. This appropriation shall not lapse until June 30, 2017.					

COMPARE C OF C TO GOVERNOR

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		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF
				F. This appropriation shall not lapse until June 30, 2017.					

COMPARE C OF C TO GOVERNOR

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		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF
				F. This appropriation shall not lapse until June 30, 2017.					
ESTIMATED SOURCE OF FUNDS FOR BUR PUBLIC HLTH PROTECTION									
	GENERAL FUND	839,522	445,866	454,638	1,400,199	945,561	462,441	1,461,898	999,457
	OTHER FUNDS	1,664,550	3,107,992	3,001,804	2,056,243	-945,561	3,059,993	2,060,536	-999,457

COMPARE C OF C TO GOVERNOR

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		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF
				F. This appropriation shall not lapse until June 30, 2017.					

COMPARE C OF C TO GOVERNOR

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: 5190 MATERNAL - CHILD HEALTH

CLS	DESCRIPTION	FY2014 ACTUAL	FY2015 ADJ AUTH	FY2016			FY2017		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF
102	Contracts for program services	3,796,867	5,976,614	5,268,949	4,268,949	-1,000,000	5,238,790	4,238,790	-1,000,000
	TOTAL EXPENSES	4,763,723	7,228,619	6,419,796	5,419,796	-1,000,000	6,426,039	5,426,039	-1,000,000
ESTIMATED SOURCE OF FUNDS FOR MATERNAL - CHILD HEALTH									
	General Fund	3,503,572	5,166,713	4,326,225	3,326,225	-1,000,000	4,332,214	3,332,214	-1,000,000
	TOTAL FUNDS	4,763,723	7,228,619	6,419,796	5,419,796	-1,000,000	6,426,039	5,426,039	-1,000,000

COMPARE C OF C TO GOVERNOR

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		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF
				F. This appropriation shall not lapse until June 30, 2017.					

COMPARE C OF C TO GOVERNOR

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: 5530 FAMILY PLANNING PROGRAM

CLS	DESCRIPTION	FY2014 ACTUAL	FY2015 ADJ AUTH	FY2016			FY2017		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF
102	Contracts for program services								
				The state general funds appropriated in class 102 - Contracts for program services shall be distributed equitably to all eligible family planning providers in all regions of the state irrespective of whether they receive federal Title X Family Planning funds through the New Hampshire Department of Health and Human Services or directly from the U.S. Department of Health and Human Services. The state general funds shall be allocated in a manner proportionate to the number of patients served by each provider in the prior year.					

ACTIVITY 902010 BUREAU OF COMM & HEALTH SERV

TOTAL EXPENSES	28,556,797	40,147,344	37,810,277	36,810,277	-1,000,000	37,850,195	36,850,195	-1,000,000
ESTIMATED SOURCE OF FUNDS FOR BUREAU OF COMM & HEALTH SERV								
GENERAL FUND	5,460,158	7,256,849	6,253,395	5,253,395	-1,000,000	6,259,906	5,259,906	-1,000,000
TOTAL FUNDS	28,556,797	40,147,344	37,810,277	36,810,277	-1,000,000	37,850,195	36,850,195	-1,000,000

COMPARE C OF C TO GOVERNOR

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		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF
				F. This appropriation shall not lapse until June 30, 2017.					

COMPARE C OF C TO GOVERNOR

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		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF
				F. This appropriation shall not lapse until June 30, 2017.					

COMPARE C OF C TO GOVERNOR

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		
				GOVERNOR	C OF C	DIFF	GOVERNOR	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
	TOTAL EXPENSES	1,283,326	1,772,377	1,153,165	1,170,575	17,410	1,177,722	1,197,747	20,025
	ESTIMATED SOURCE OF FUNDS FOR DISEASE CONTROL								
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
	TOTAL FUNDS	1,283,326	1,772,377	1,153,165	1,170,575	17,410	1,177,722	1,197,747	20,025

COMPARE C OF C TO GOVERNOR

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		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF
				F. This appropriation shall not lapse until June 30, 2017.					

COMPARE C OF C TO GOVERNOR

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		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF
				F. This appropriation shall not lapse until June 30, 2017.					

ACTIVITY 902510 BUR INFECTIOUS DISEASE CONTROL

TOTAL EXPENSES	23,435,931	41,526,047	35,049,218	35,066,628	17,410	35,160,616	35,180,641	20,025
ESTIMATED SOURCE OF FUNDS FOR BUR INFECTIOUS DISEASE CONTROL								
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
TOTAL FUNDS	23,435,931	41,526,047	35,049,218	35,066,628	17,410	35,160,616	35,180,641	20,025

COMPARE C OF C TO GOVERNOR

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		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF
				F. This appropriation shall not lapse until June 30, 2017.					

AGENCY 090 HHS: DIVISION OF PUBLIC HEALTH

TOTAL EXPENSES	66,386,807	103,195,789	95,044,541	94,061,951	-982,590	95,563,716	94,583,741	-979,975
ESTIMATED SOURCE OF FUNDS FOR HHS: DIVISION OF PUBLIC HEALTH								
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	15,773,131	15,727,108	-46,023	15,957,922	15,967,059	9,137
OTHER FUNDS	24,609,314	36,054,218	32,005,580	31,060,019	-945,561	32,129,880	31,130,423	-999,457
TOTAL FUNDS	66,386,807	103,195,789	95,044,541	94,061,951	-982,590	95,563,716	94,583,741	-979,975

COMPARE C OF C TO GOVERNOR

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		
				GOVERNOR	C OF C	DIFF	GOVERNOR	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.		
	TOTAL EXPENSES	61,135,745	105,760,931	9,449,207	8,874,054	-575,153	12,014,565	11,610,399	-404,166
ESTIMATED SOURCE OF FUNDS FOR COMMTY MENTAL HEALTH SVCS									
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
	TOTAL FUNDS	61,135,745	105,760,931	9,449,207	8,874,054	-575,153	12,014,565	11,610,399	-404,166

COMPARE C OF C TO GOVERNOR

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		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF
010	Personal Services-Perm. Classi	773,396	1,255,351	764,997	699,474	-65,523	773,441	706,108	-67,333
060	Benefits	339,268	609,060	356,765	327,602	-29,163	370,640	340,205	-30,435
102	Contracts for program services	6,666,263	8,292,458	11,942,058	11,554,269	-387,789	14,060,208	13,786,925	-273,283
F. This appropriation shall not lapse until June 30, 2017.									
TOTAL EXPENSES		7,826,169	18,731,747	13,126,210	12,643,735	-482,475	15,266,742	14,895,691	-371,051
ESTIMATED SOURCE OF FUNDS FOR CMH PROGRAM SUPPORT									
000	Federal Funds	401,893	3,517,631	412,827	380,634	-32,193	420,442	387,201	-33,241
	General Fund	7,315,354	15,210,116	12,685,383	12,235,101	-450,282	14,818,300	14,480,490	-337,810
TOTAL FUNDS		7,826,169	18,731,747	13,126,210	12,643,735	-482,475	15,266,742	14,895,691	-371,051

ACTIVITY 920010 DIV OF BEHAVIORAL HEALTH

TOTAL EXPENSES	86,411,822	145,883,872	41,032,794	39,975,166	-1,057,628	45,197,486	44,422,269	-775,217	
ESTIMATED SOURCE OF FUNDS FOR DIV OF BEHAVIORAL HEALTH									
FEDERAL FUNDS	44,547,840	72,856,169	19,187,327	18,867,558	-319,769	19,884,730	19,649,406	-235,324	
GENERAL FUND	41,755,060	73,023,703	21,817,467	21,079,608	-737,859	25,284,756	24,744,863	-539,893	
TOTAL FUNDS	86,411,822	145,883,872	41,032,794	39,975,166	-1,057,628	45,197,486	44,422,269	-775,217	

COMPARE C OF C TO GOVERNOR

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		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF
041	Audit Fund Set Aside	102,101	108,740	122,863	111,531	-11,332	133,056	112,282	-20,774
557	Medicaid Waiver Services	195,333,399	208,343,170	215,672,256	214,138,103	-1,534,153	215,672,256	213,311,097	-2,361,159
TOTAL EXPENSES		198,790,500	232,695,922	224,512,579	222,967,094	-1,545,485	234,387,060	232,005,127	-2,381,933
ESTIMATED SOURCE OF FUNDS FOR DEVELOPMENTAL SERVICES									
000	Federal Funds	105,081,975	116,402,331	112,317,721	111,531,045	-786,676	117,260,058	116,050,192	-1,209,866
	General Fund	93,708,525	116,293,591	112,194,858	111,436,049	-758,809	117,127,002	115,954,935	-1,172,067
TOTAL FUNDS		198,790,500	232,695,922	224,512,579	222,967,094	-1,545,485	234,387,060	232,005,127	-2,381,933

COMPARE C OF C TO GOVERNOR

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		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF
041	Audit Fund Set Aside	10,169	12,898	12,806	12,195	-611	13,233	12,132	-1,101
557	Medicaid Waiver Services	20,503,409	22,665,394	23,274,108	23,176,698	-97,410	23,274,108	23,122,551	-151,557
	TOTAL EXPENSES	20,879,487	25,430,545	24,126,503	24,028,482	-98,021	24,891,411	24,738,753	-152,658
ESTIMATED SOURCE OF FUNDS FOR ACQUIRED BRAIN DISORDER SERVIC									
000	Federal Funds	10,788,587	12,540,215	11,888,148	11,845,235	-42,913	12,270,815	12,200,552	-70,263
	General Fund	10,090,900	12,890,330	12,238,355	12,183,247	-55,108	12,620,596	12,538,201	-82,395
	TOTAL FUNDS	20,879,487	25,430,545	24,126,503	24,028,482	-98,021	24,891,411	24,738,753	-152,658

COMPARE C OF C TO GOVERNOR

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		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF
041	Audit Fund Set Aside	2,668	3,370	3,729	3,242	-487	3,792	3,149	-643
557	Medicaid Waiver Services	3,636,968	5,686,412	5,534,592	5,396,732	-137,860	5,534,592	5,404,730	-129,862
TOTAL EXPENSES		3,639,636	6,566,638	6,619,289	6,480,942	-138,347	6,619,352	6,488,847	-130,505
ESTIMATED SOURCE OF FUNDS FOR CHILDREN									
000	Federal Funds	2,040,064	3,285,004	3,311,509	3,242,092	-69,417	3,311,572	3,245,998	-65,574
	General Fund	1,599,572	3,281,634	3,307,780	3,238,850	-68,930	3,307,780	3,242,849	-64,931
TOTAL FUNDS		3,639,636	6,566,638	6,619,289	6,480,942	-138,347	6,619,352	6,488,847	-130,505

COMPARE C OF C TO GOVERNOR

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		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF
102	Contracts for program services	69,216	913,697	2,886,619	2,820,004	-66,615	2,886,619	2,820,004	-66,615
502	Payments To Providers	8,624,278	9,316,485	5,333,600	5,320,944	-12,656	5,333,600	5,328,652	-4,948
TOTAL EXPENSES		8,696,804	10,235,002	8,222,969	8,143,698	-79,271	8,223,079	8,151,516	-71,563
ESTIMATED SOURCE OF FUNDS FOR EARLY INTERVENTION									
000	Federal Funds	4,315,449	4,663,062	2,669,550	2,663,222	-6,328	2,669,660	2,667,186	-2,474
	General Fund	4,381,355	5,571,940	5,553,419	5,480,476	-72,943	5,553,419	5,484,330	-69,089
TOTAL FUNDS		8,696,804	10,235,002	8,222,969	8,143,698	-79,271	8,223,079	8,151,516	-71,563

COMPARE C OF C TO GOVERNOR

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		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF
102	Contracts for program services	4,550,040	5,212,356	4,700,000	4,428,845	-271,155	5,200,000	4,899,999	-300,001
	TOTAL EXPENSES	4,550,040	5,212,356	4,700,000	4,428,845	-271,155	5,200,000	4,899,999	-300,001
ESTIMATED SOURCE OF FUNDS FOR FAMILY SUPPORT SERVICES									
	General Fund	4,550,040	5,212,356	4,700,000	4,428,845	-271,155	5,200,000	4,899,999	-300,001
	TOTAL FUNDS	4,550,040	5,212,356	4,700,000	4,428,845	-271,155	5,200,000	4,899,999	-300,001

COMPARE C OF C TO GOVERNOR

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		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF
046	Consultants	240,933	288,832	288,832	282,167	-6,665	288,832	282,167	-6,665
102	Contracts for program services	138,490	182,930	182,930	178,709	-4,221	182,930	178,709	-4,221
561	Specialty Clinics	1,013,079	1,431,286	1,431,286	1,398,256	-33,030	1,431,286	1,398,256	-33,030
562	Cshcn Assistance	508,054	732,861	732,861	715,949	-16,912	732,861	715,949	-16,912
TOTAL EXPENSES		2,910,445	3,820,812	3,724,692	3,663,864	-60,828	3,742,309	3,681,481	-60,828

ESTIMATED SOURCE OF FUNDS FOR SPECIAL MEDICAL SERVICES									
000	Federal Funds	1,051,293	1,164,568	1,137,109	1,118,569	-18,540	1,142,484	1,123,944	-18,540
	General Fund	1,859,152	2,656,244	2,587,583	2,545,295	-42,288	2,599,825	2,557,537	-42,288
TOTAL FUNDS		2,910,445	3,820,812	3,724,692	3,663,864	-60,828	3,742,309	3,681,481	-60,828

ACTIVITY 930010 DIV OF DEVELOPMENTAL SVCS

TOTAL EXPENSES	275,072,612	317,599,283	315,909,035	313,715,928	-2,193,107	327,141,727	324,044,239	-3,097,488	
ESTIMATED SOURCE OF FUNDS FOR DIV OF DEVELOPMENTAL SVCS									
FEDERAL FUNDS	156,054,071	168,389,616	171,813,169	170,889,295	-923,874	177,161,038	175,794,321	-1,366,717	
GENERAL FUND	117,950,760	148,853,009	143,618,886	142,349,653	-1,269,233	149,497,693	147,766,922	-1,730,771	
TOTAL FUNDS	275,072,612	317,599,283	315,909,035	313,715,928	-2,193,107	327,141,727	324,044,239	-3,097,488	

COMPARE C OF C TO GOVERNOR

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		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF
010	Personal Services-Perm. Classi	17,744,790	18,390,969	21,297,670	20,740,912	-556,758	21,621,868	21,621,868	0
060	Benefits	10,329,323	10,054,539	12,262,345	11,930,902	-331,443	12,788,762	12,788,762	0
100	Prescription Drug Expenses						F. This appropriation shall not lapse until June 30, 2017.		
100	Prescription Drug Expenses			G. The funds in this appropriation shall not be transferred or expended for any other purpose and shall not lapse until June 30, 2017.					
102	Contracts for program services	6,973,567	8,220,074	8,932,496	8,920,697	-11,799	9,094,686	9,094,686	0
TOTAL EXPENSES		41,021,182	43,244,050	49,865,573	48,965,573	-900,000	51,118,035	51,118,035	0
ESTIMATED SOURCE OF FUNDS FOR ACUTE PSYCHIATRIC SERVICES									
	General Fund	9,532,350	10,757,350	14,142,644	13,242,644	-900,000	14,844,941	14,844,941	0
TOTAL FUNDS		41,021,182	43,244,050	49,865,573	48,965,573	-900,000	51,118,035	51,118,035	0

COMPARE C OF C TO GOVERNOR

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		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF
ACTIVITY 940010 NEW HAMPSHIRE HOSPITAL									
	TOTAL EXPENSES	57,640,612	61,751,903	68,193,121	67,293,121	-900,000	69,796,691	69,796,691	0
	ESTIMATED SOURCE OF FUNDS FOR NEW HAMPSHIRE HOSPITAL								
	GENERAL FUND	21,233,565	23,313,697	26,752,285	25,852,285	-900,000	27,681,164	27,681,164	0
	TOTAL FUNDS	57,640,612	61,751,903	68,193,121	67,293,121	-900,000	69,796,691	69,796,691	0

COMPARE C OF C TO GOVERNOR

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		
				GOVERNOR	C OF C	DIFF	GOVERNOR	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
TOTAL EXPENSES		637,815	686,192	558,218	631,252	73,034	568,341	644,693	76,352
ESTIMATED SOURCE OF FUNDS FOR EMPLOYEE ASSISTANCE PROGRAM									
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
TOTAL FUNDS		637,815	686,192	558,218	631,252	73,034	568,341	644,693	76,352

COMPARE C OF C TO GOVERNOR

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		
				GOVERNOR	C OF C	DIFF	GOVERNOR	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
TOTAL EXPENSES		6,280,026	8,003,660	7,579,488	7,384,273	-195,215	7,728,818	7,485,709	-243,109
ESTIMATED SOURCE OF FUNDS FOR OFFICE OF BUSINESS OPERATIONS									
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
TOTAL FUNDS		6,280,026	8,003,660	7,579,488	7,384,273	-195,215	7,728,818	7,485,709	-243,109

ACTIVITY 950010 OFFICE OF THE COMMISSIONER

TOTAL EXPENSES		9,474,455	11,832,032	11,504,728	11,382,547	-122,181	11,711,518	11,544,761	-166,757
ESTIMATED SOURCE OF FUNDS FOR OFFICE OF THE COMMISSIONER									
	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
TOTAL FUNDS		9,474,455	11,832,032	11,504,728	11,382,547	-122,181	11,711,518	11,544,761	-166,757

COMPARE C OF C TO GOVERNOR

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

CLS	DESCRIPTION	FY2014 ACTUAL	FY2015 ADJ AUTH	FY2016			FY2017		
				GOVERNOR	C OF C	DIFF	GOVERNOR	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
TOTAL EXPENSES		4,950,842	6,224,409	5,297,294	5,363,053	65,759	5,603,050	5,672,667	69,617
ESTIMATED SOURCE OF FUNDS FOR IMPROVEMT/INTEGRITY/INFO/REIMB									
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
TOTAL FUNDS		4,950,842	6,224,409	5,297,294	5,363,053	65,759	5,603,050	5,672,667	69,617

COMPARE C OF C TO GOVERNOR

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		
				GOVERNOR	C OF C	DIFF	GOVERNOR	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
TOTAL EXPENSES		3,056,233	3,701,833	3,296,306	3,254,959	-41,347	3,318,534	3,278,533	-40,001
ESTIMATED SOURCE OF FUNDS FOR HEALTH FACILITIES ADMINISTRN									
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
TOTAL FUNDS		3,056,233	3,701,833	3,296,306	3,254,959	-41,347	3,318,534	3,278,533	-40,001

ACTIVITY 952010 OFFICE OF PROGRAM SUPPORT

TOTAL EXPENSES		11,009,564	13,273,981	12,476,562	12,435,215	-41,347	12,741,166	12,701,165	-40,001
ESTIMATED SOURCE OF FUNDS FOR OFFICE OF PROGRAM SUPPORT									
	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
TOTAL FUNDS		11,009,564	13,273,981	12,476,562	12,435,215	-41,347	12,741,166	12,701,165	-40,001

COMPARE C OF C TO GOVERNOR

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		
				GOVERNOR	C OF C	DIFF	GOVERNOR	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
TOTAL EXPENSES		1,620,204	2,230,675	2,181,462	2,197,928	16,466	2,222,524	2,238,840	16,316
ESTIMATED SOURCE OF FUNDS FOR BUREAU OF HUMAN RESOURCES									
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
TOTAL FUNDS		1,620,204	2,230,675	2,181,462	2,197,928	16,466	2,222,524	2,238,840	16,316

ACTIVITY 953010 OFFICE OF ADMINISTRATION

TOTAL EXPENSES	12,714,294	14,488,813	17,678,873	17,695,339	16,466	17,799,356	17,815,672	16,316	
ESTIMATED SOURCE OF FUNDS FOR OFFICE OF ADMINISTRATION									
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	
TOTAL FUNDS	12,714,294	14,488,813	17,678,873	17,695,339	16,466	17,799,356	17,815,672	16,316	

COMPARE C OF C TO GOVERNOR

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		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF
102	Contracts for program services	18,522,931	13,357,528	30,864,131	28,364,131	-2,500,000	27,459,684	24,644,684	-2,815,000
TOTAL EXPENSES		47,014,913	41,794,085	62,575,301	60,075,301	-2,500,000	60,010,017	57,195,017	-2,815,000

ESTIMATED SOURCE OF FUNDS FOR OFFICE OF INFORMATION SERVICES									
000	Federal Funds	27,795,379	22,380,746	37,873,316	35,623,316	-2,250,000	35,429,794	32,943,544	-2,486,250
	General Fund	19,219,534	19,413,339	24,701,985	24,451,985	-250,000	24,580,223	24,251,473	-328,750
TOTAL FUNDS		47,014,913	41,794,085	62,575,301	60,075,301	-2,500,000	60,010,017	57,195,017	-2,815,000

AGENCY 095 HHS: COMMISSIONER

TOTAL EXPENSES	85,164,068	87,613,320	109,532,758	106,951,455	-2,581,303	107,865,107	104,929,282	-2,935,825
ESTIMATED SOURCE OF FUNDS FOR HHS: COMMISSIONER								
FEDERAL FUNDS	43,936,957	42,688,947	58,773,673	56,439,852	-2,333,821	56,841,248	54,251,405	-2,589,843
GENERAL FUND	39,810,650	43,181,936	49,524,028	49,248,392	-275,636	49,798,680	49,422,934	-375,746
OTHER FUNDS	1,416,461	1,742,437	1,235,057	1,263,211	28,154	1,225,179	1,254,943	29,764
TOTAL FUNDS	85,164,068	87,613,320	109,532,758	106,951,455	-2,581,303	107,865,107	104,929,282	-2,935,825

COMPARE C OF C TO GOVERNOR

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		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF

DEPARTMENT 00095 HEALTH AND HUMAN SVCS DEPT OF

TOTAL EXPENSES	1,877,984,795	2,049,534,268	2,233,687,502	2,217,330,325	-16,357,177	2,265,889,583	2,232,253,653	-33,635,930
ESTIMATED SOURCE OF FUNDS FOR HEALTH AND HUMAN SVCS DEPT OF								
FEDERAL FUNDS	911,412,118	1,013,872,106	1,115,973,851	1,108,499,536	-7,474,315	1,121,022,031	1,111,024,594	-9,997,437
GENERAL FUND	533,512,403	574,254,760	649,214,837	632,017,310	-17,197,527	664,900,557	632,887,999	-32,012,558
OTHER FUNDS	433,060,274	461,407,402	468,498,814	476,813,479	8,314,665	479,966,995	488,341,060	8,374,065
TOTAL FUNDS	1,877,984,795	2,049,534,268	2,233,687,502	2,217,330,325	-16,357,177	2,265,889,583	2,232,253,653	-33,635,930

COMPARE C OF C TO GOVERNOR

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		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF

CATEGORY 05 HEALTH AND SOCIAL SERVICES

TOTAL EXPENSES	1,906,946,639	2,082,298,186	2,267,100,347	2,250,743,170	-16,357,177	2,300,281,090	2,266,645,160	-33,635,930
ESTIMATED SOURCE OF FUNDS FOR HEALTH AND SOCIAL SERVICES								
FEDERAL FUNDS	919,666,783	1,021,882,611	1,124,593,887	1,117,119,572	-7,474,315	1,129,977,934	1,119,980,497	-9,997,437
GENERAL FUND	547,447,475	590,867,056	665,692,840	648,495,313	-17,197,527	681,719,465	649,706,907	-32,012,558
OTHER FUNDS	439,832,381	469,548,519	476,813,620	485,128,285	8,314,665	488,583,691	496,957,756	8,374,065
TOTAL FUNDS	1,906,946,639	2,082,298,186	2,267,100,347	2,250,743,170	-16,357,177	2,300,281,090	2,266,645,160	-33,635,930

COMPARE C OF C TO GOVERNOR

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		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF
056	Charter School Tuition - New S	0	1,695,300	1,968,718	1,302,795	-665,923	3,748,375	3,911,124	162,749
079	Adequate Education Aid - State	929,874,224	936,064,198	924,165,465	931,015,998	6,850,533	926,051,919	932,482,099	6,430,180
611	Charter School Tuition	16,471,283	21,077,731	26,597,065	26,114,660	-482,405	30,207,138	33,082,335	2,875,197
TOTAL EXPENSES		946,345,507	958,837,229	952,731,248	958,433,453	5,702,205	960,007,432	969,475,558	9,468,126
ESTIMATED SOURCE OF FUNDS FOR ADEQUATE EDUCATION GRANTS									
	Other Funds	946,345,507	958,837,229	952,731,248	958,433,453	5,702,205	960,007,432	969,475,558	9,468,126
TOTAL FUNDS		946,345,507	958,837,229	952,731,248	958,433,453	5,702,205	960,007,432	969,475,558	9,468,126

ACTIVITY 560010 OFFICE OF THE COMMISSIONER

TOTAL EXPENSES	946,950,393	959,527,746	953,454,922	959,157,127	5,702,205	960,740,413	970,208,539	9,468,126	
ESTIMATED SOURCE OF FUNDS FOR OFFICE OF THE COMMISSIONER									
	OTHER FUNDS	946,581,339	959,097,032	953,021,788	958,723,993	5,702,205	960,300,540	969,768,666	9,468,126
TOTAL FUNDS	946,950,393	959,527,746	953,454,922	959,157,127	5,702,205	960,740,413	970,208,539	9,468,126	

COMPARE C OF C TO GOVERNOR

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		
				GOVERNOR	C OF C	DIFF	GOVERNOR	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
TOTAL EXPENSES		460,021	696,939	621,803	621,806	3	643,004	643,007	3
ESTIMATED SOURCE OF FUNDS FOR BUSINESS MANAGEMENT									
004	Intra-Agency Transfers	0	0	0	3	3	0	3	3
TOTAL FUNDS		460,021	696,939	621,803	621,806	3	643,004	643,007	3
ACTIVITY 560510 OFFICE OF DEP COMMISSIONER									
TOTAL EXPENSES		1,592,834	2,010,410	2,078,489	2,078,492	3	2,151,091	2,151,094	3
ESTIMATED SOURCE OF FUNDS FOR OFFICE OF DEP COMMISSIONER									
	OTHER FUNDS	45,092	114,415	78,015	78,018	3	78,015	78,018	3
TOTAL FUNDS		1,592,834	2,010,410	2,078,489	2,078,492	3	2,151,091	2,151,094	3

COMPARE C OF C TO GOVERNOR

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		
				GOVERNOR	C OF C	DIFF	GOVERNOR	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 GOVERNOR

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		
				GOVERNOR	C OF C	DIFF	GOVERNOR	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

COMPARE C OF C TO GOVERNOR

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		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF
ESTIMATED SOURCE OF FUNDS FOR NH SCHOLARS PROGRAM									
009	Agency Income	0	0	0	131,165	131,165	0	134,790	134,790
	General Fund	0	0	131,165	0	-131,165	134,790	0	-134,790

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	429,277	219,446	-209,831	437,887	220,806	-217,081	
OTHER FUNDS	0	0	0	131,165	131,165	0	134,790	134,790	
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 GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 56 **EDUCATION DEPT OF**
AGENCY: 056 **EDUCATION DEPT OF**
ACTIVITY: 562110 **ASSESSMENT & ACCOUNTABILITY**
ORGANIZATION: 4967 **ASSESSMENT - STATE**

CLS	DESCRIPTION	FY2014 ACTUAL	FY2015 ADJ AUTH	FY2016			FY2017		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF
010	Personal Services-Perm. Classi	258,725	354,252	440,211	386,176	-54,035	447,558	391,164	-56,394
060	Benefits	145,582	210,237	233,509	206,661	-26,848	243,215	214,984	-28,231
070	In-State Travel Reimbursement	3,717	5,000	5,500	5,000	-500	5,500	5,000	-500
TOTAL EXPENSES		2,070,492	2,880,758	2,981,720	2,900,337	-81,383	2,998,773	2,913,648	-85,125
ESTIMATED SOURCE OF FUNDS FOR ASSESSMENT - STATE									
General Fund		2,070,492	2,880,758	2,981,720	2,900,337	-81,383	2,998,773	2,913,648	-85,125
TOTAL FUNDS		2,070,492	2,880,758	2,981,720	2,900,337	-81,383	2,998,773	2,913,648	-85,125

ACTIVITY 562110 ASSESSMENT & ACCOUNTABILITY

TOTAL EXPENSES	6,315,856	7,940,327	7,718,500	7,637,117	-81,383	7,735,573	7,650,448	-85,125	
ESTIMATED SOURCE OF FUNDS FOR ASSESSMENT & ACCOUNTABILITY									
GENERAL FUND		2,070,492	2,880,758	2,981,720	2,900,337	-81,383	2,998,773	2,913,648	-85,125
TOTAL FUNDS		6,315,856	7,940,327	7,718,500	7,637,117	-81,383	7,735,573	7,650,448	-85,125

COMPARE C OF C TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 56 **EDUCATION DEPT OF**
AGENCY: 056 **EDUCATION DEPT OF**
ACTIVITY: 562510 **SPECIAL EDUCATION**
ORGANIZATION: 7019 **CEEDAR GRANT**

CLS	DESCRIPTION	FY2014 ACTUAL	FY2015 ADJ AUTH	FY2016			FY2017		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF
020	Current Expenses	0	0	0	20,000	20,000	0	0	0
041	Audit Fund Set Aside	0	0	0	1,600	1,600	0	0	0
050	Personal Service-Temp/Appointe	0	0	0	40,000	40,000	0	0	0
060	Benefits	0	0	0	4,000	4,000	0	0	0
070	In-State Travel Reimbursement	0	0	0	14,400	14,400	0	0	0
080	Out-Of State Travel	0	0	0	80,000	80,000	0	0	0
TOTAL EXPENSES		0	0	0	160,000	160,000	0	0	0
ESTIMATED SOURCE OF FUNDS FOR CEEDAR GRANT									
000	Federal Funds	0	0	0	160,000	160,000	0	0	0
TOTAL FUNDS		0	0	0	160,000	160,000	0	0	0

COMPARE C OF C TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 56 **EDUCATION DEPT OF**
AGENCY: 056 **EDUCATION DEPT OF**
ACTIVITY: 562510 **SPECIAL EDUCATION**
ORGANIZATION: 5999 **PROJECT AWARE**

CLS	DESCRIPTION	FY2014 ACTUAL	FY2015 ADJ AUTH	FY2016			FY2017		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF
020	Current Expenses	0	0	0	8,664	8,664	0	8,664	8,664
027	Transfers To Oit	0	0	0	31,000	31,000	0	31,000	31,000
028	Transfers To General Services	0	0	0	10,000	10,000	0	10,000	10,000
029	Intra-Agency Transfers	0	0	0	10,000	10,000	0	10,000	10,000
030	Equipment New/Replacement	0	0	0	31,150	31,150	0	31,150	31,150
039	Telecommunications	0	0	0	1,980	1,980	0	1,980	1,980
040	Indirect Costs	0	0	0	17,514	17,514	0	17,514	17,514
041	Audit Fund Set Aside	0	0	0	2,500	2,500	0	2,500	2,500
042	Additional Fringe Benefits	0	0	0	7,191	7,191	0	7,191	7,191
046	Consultants	0	0	0	5	5	0	5	5
059	Temp Full Time	0	0	0	82,186	82,186	0	82,186	82,186
060	Benefits	0	0	0	44,804	44,804	0	44,804	44,804
066	Employee training	0	0	0	25,000	25,000	0	25,000	25,000
070	In-State Travel Reimbursement	0	0	0	13,568	13,568	0	13,568	13,568
072	Grants-Federal	0	0	0	1,468,471	1,468,471	0	1,468,471	1,468,471
080	Out-Of State Travel	0	0	0	26,310	26,310	0	26,310	26,310
102	Contracts for program services	0	0	0	169,648	169,648	0	169,648	169,648
TOTAL EXPENSES		0	0	0	1,949,991	1,949,991	0	1,949,991	1,949,991

ESTIMATED SOURCE OF FUNDS FOR PROJECT AWARE									
000	Federal Funds	0	0	0	1,949,991	1,949,991	0	1,949,991	1,949,991
TOTAL FUNDS		0	0	0	1,949,991	1,949,991	0	1,949,991	1,949,991

COMPARE C OF C TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 56 **EDUCATION DEPT OF**
AGENCY: 056 **EDUCATION DEPT OF**
ACTIVITY: 562510 **SPECIAL EDUCATION**
ORGANIZATION: 5999 **PROJECT AWARE**

CLS	DESCRIPTION	FY2014 ACTUAL	FY2015 ADJ AUTH	FY2016			FY2017		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF
ACTIVITY 562510 SPECIAL EDUCATION									
	TOTAL EXPENSES	48,175,706	59,240,005	59,393,533	61,503,524	2,109,991	59,434,156	61,384,147	1,949,991
	ESTIMATED SOURCE OF FUNDS FOR SPECIAL EDUCATION								
	FEDERAL FUNDS	48,175,706	59,240,005	59,393,533	61,503,524	2,109,991	59,434,156	61,384,147	1,949,991
	TOTAL FUNDS	48,175,706	59,240,005	59,393,533	61,503,524	2,109,991	59,434,156	61,384,147	1,949,991

COMPARE C OF C TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 56 EDUCATION DEPT OF
AGENCY: 056 EDUCATION DEPT OF
ACTIVITY: 563010 INTEGRATED PROGRAMS
ORGANIZATION: 3267 EVEN START

CLS	DESCRIPTION	FY2014 ACTUAL	FY2015 ADJ AUTH	FY2016			FY2017		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF
082	Grants-Education								

COMPARE C OF C TO GOVERNOR

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		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF
046	Consultants	5,424	10,000	110,000	10,000	-100,000	110,300	10,300	-100,000
TOTAL EXPENSES		763,541	869,031	1,037,721	937,721	-100,000	1,052,868	952,868	-100,000
ESTIMATED SOURCE OF FUNDS FOR PROGRAM SUPPORT- STATE									
	General Fund	763,541	869,031	1,037,721	937,721	-100,000	1,052,868	952,868	-100,000
TOTAL FUNDS		763,541	869,031	1,037,721	937,721	-100,000	1,052,868	952,868	-100,000

				\$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 GOVERNOR

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		
				GOVERNOR	C OF C	DIFF	GOVERNOR	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
TOTAL EXPENSES		1,337,676	1,739,439	1,870,483	2,068,943	198,460	1,908,225	2,107,585	199,360
ESTIMATED SOURCE OF FUNDS FOR LONGITUDINAL DATA GRANT									
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
TOTAL FUNDS		1,337,676	1,739,439	1,870,483	2,068,943	198,460	1,908,225	2,107,585	199,360

COMPARE C OF C TO GOVERNOR

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		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF
020	Current Expenses	0	0	0	11,000	11,000	0	2,374	2,374
029	Intra-Agency Transfers	0	0	0	162,170	162,170	0	53,000	53,000
040	Indirect Costs	0	0	0	13,515	13,515	0	4,341	4,341
041	Audit Fund Set Aside	0	0	0	250	250	0	0	0
070	In-State Travel Reimbursement	0	0	0	1,000	1,000	0	1,000	1,000
080	Out-Of State Travel	0	0	0	1,350	1,350	0	0	0
TOTAL EXPENSES		0	0	0	189,285	189,285	0	60,715	60,715

ESTIMATED SOURCE OF FUNDS FOR DEV CAP TO IMP EMER OP PLANS									
000	Federal Funds	0	0	0	189,285	189,285	0	60,715	60,715
TOTAL FUNDS		0	0	0	189,285	189,285	0	60,715	60,715

ACTIVITY 563510 PROGRAM SUPPORT

TOTAL EXPENSES	2,144,787	3,085,481	3,141,179	3,428,924	287,745	3,194,458	3,354,533	160,075	
ESTIMATED SOURCE OF FUNDS FOR PROGRAM SUPPORT									
FEDERAL FUNDS	1,373,420	2,070,199	1,957,207	2,344,952	387,745	1,995,256	2,255,331	260,075	
GENERAL FUND	763,541	869,031	1,037,721	937,721	-100,000	1,052,868	952,868	-100,000	
TOTAL FUNDS	2,144,787	3,085,481	3,141,179	3,428,924	287,745	3,194,458	3,354,533	160,075	

COMPARE C OF C TO GOVERNOR

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		
				GOVERNOR	C OF C	DIFF	GOVERNOR	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
TOTAL EXPENSES		1,231,047	1,988,581	1,813,115	1,636,047	-177,068	1,863,603	1,683,731	-179,872
ESTIMATED SOURCE OF FUNDS FOR EDUCATION CREDENTIALING									
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
TOTAL FUNDS		1,231,047	1,988,581	1,813,115	1,636,047	-177,068	1,863,603	1,683,731	-179,872

COMPARE C OF C TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 56 EDUCATION DEPT OF
AGENCY: 056 EDUCATION DEPT OF
ACTIVITY: 565010 CAREER TECH & ADULT LEARNING
ORGANIZATION: 4082 CAREER TECH - ADULT LEARN-ADM

CLS	DESCRIPTION	FY2014 ACTUAL	FY2015 ADJ AUTH	FY2016			FY2017		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF
012	Personal Services-Unclassified 2	0	0	72,406	0	-72,406	77,155	0	-77,155
020	Current Expenses	7,330	7,330	7,730	7,330	-400	7,730	7,330	-400
039	Telecommunications	0	0	400	0	-400	400	0	-400
060	Benefits	32,207	35,498	64,752	34,202	-30,550	68,069	35,655	-32,414
070	In-State Travel Reimbursement	2,575	2,575	3,575	2,575	-1,000	3,575	2,575	-1,000
TOTAL EXPENSES		93,128	98,012	203,222	98,466	-104,756	211,288	99,919	-111,369

ESTIMATED SOURCE OF FUNDS FOR CAREER TECH - ADULT LEARN-ADM									
General Fund		93,128	98,012	203,222	98,466	-104,756	211,288	99,919	-111,369
TOTAL FUNDS		93,128	98,012	203,222	98,466	-104,756	211,288	99,919	-111,369

ACTIVITY 565010 CAREER TECH & ADULT LEARNING

TOTAL EXPENSES	7,501,444	12,281,480	11,830,165	11,725,409	-104,756	11,873,606	11,762,237	-111,369	
ESTIMATED SOURCE OF FUNDS FOR CAREER TECH & ADULT LEARNING									
GENERAL FUND		763,423	872,690	959,617	854,861	-104,756	987,506	876,137	-111,369
TOTAL FUNDS	7,501,444	12,281,480	11,830,165	11,725,409	-104,756	11,873,606	11,762,237	-111,369	

COMPARE C OF C TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 56 **EDUCATION DEPT OF**
AGENCY: 056 **EDUCATION DEPT OF**
ACTIVITY: 565010 **CAREER TECH & ADULT LEARNING**
ORGANIZATION: 4082 **CAREER TECH - ADULT LEARN-ADM**

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

AGENCY 056 EDUCATION DEPT OF

TOTAL EXPENSES	1,224,804,852	1,292,295,694	1,277,383,678	1,285,041,749	7,658,071	1,279,044,353	1,290,163,891	11,119,538
ESTIMATED SOURCE OF FUNDS FOR EDUCATION DEPT OF								
FEDERAL FUNDS	185,005,095	233,249,376	225,056,069	227,553,805	2,497,736	224,996,999	227,207,065	2,210,066
GENERAL FUND	89,585,859	91,918,358	91,854,012	91,358,042	-495,970	86,224,855	85,711,280	-513,575
OTHER FUNDS	950,213,898	967,127,960	960,473,597	966,129,902	5,656,305	967,822,499	977,245,546	9,423,047
TOTAL FUNDS	1,224,804,852	1,292,295,694	1,277,383,678	1,285,041,749	7,658,071	1,279,044,353	1,290,163,891	11,119,538

COMPARE C OF C TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 58 **COMM COLLEGE SYSTEM OF NH**
AGENCY: 058 **COMM COLLEGE SYSTEM OF NH**
ACTIVITY: 580010 **NH COMM TECH COLLEGE SYSTEM**
ORGANIZATION: 5931 **COLLEGE SYSTEM OFFICE**

CLS	DESCRIPTION	FY2014 ACTUAL	FY2015 ADJ AUTH	FY2016			FY2017		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF
635	CCSNH of New Hampshire Fundir	2,820,019	3,005,545	44,000,000	42,500,000	-1,500,000	47,500,000	43,775,000	-3,725,000
TOTAL EXPENSES		2,820,019	3,005,545	44,000,000	42,500,000	-1,500,000	47,500,000	43,775,000	-3,725,000

ESTIMATED SOURCE OF FUNDS FOR COLLEGE SYSTEM OFFICE									
	General Fund	2,820,019	3,005,545	44,000,000	42,500,000	-1,500,000	47,500,000	43,775,000	-3,725,000
TOTAL FUNDS		2,820,019	3,005,545	44,000,000	42,500,000	-1,500,000	47,500,000	43,775,000	-3,725,000

ACTIVITY 580010 NH COMM TECH COLLEGE SYSTEM

TOTAL EXPENSES	38,000,000	40,500,000	44,000,000	42,500,000	-1,500,000	47,500,000	43,775,000	-3,725,000	
ESTIMATED SOURCE OF FUNDS FOR NH COMM TECH COLLEGE SYSTEM									
	GENERAL FUND	38,000,000	40,500,000	44,000,000	42,500,000	-1,500,000	47,500,000	43,775,000	-3,725,000
TOTAL FUNDS	38,000,000	40,500,000	44,000,000	42,500,000	-1,500,000	47,500,000	43,775,000	-3,725,000	

COMPARE C OF C TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 58 **COMM COLLEGE SYSTEM OF NH**
AGENCY: 058 **COMM COLLEGE SYSTEM OF NH**
ACTIVITY: 580010 **NH COMM TECH COLLEGE SYSTEM**
ORGANIZATION: 5931 **COLLEGE SYSTEM OFFICE**

CLS	DESCRIPTION	FY2014 ACTUAL	FY2015 ADJ AUTH	FY2016			FY2017		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF
AGENCY 058 COMM COLLEGE SYSTEM OF NH									
	TOTAL EXPENSES	40,000,000	42,500,000	44,000,000	42,500,000	-1,500,000	47,500,000	43,775,000	-3,725,000
	ESTIMATED SOURCE OF FUNDS FOR COMM COLLEGE SYSTEM OF NH								
	GENERAL FUND	40,000,000	42,500,000	44,000,000	42,500,000	-1,500,000	47,500,000	43,775,000	-3,725,000
	TOTAL FUNDS	40,000,000	42,500,000	44,000,000	42,500,000	-1,500,000	47,500,000	43,775,000	-3,725,000

COMPARE C OF C TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 83 **NH LOTTERY COMMISSION**
AGENCY: 083 **NH LOTTERY COMMISSION**
ACTIVITY: 830013 **NH LOTTERY COMMISSION**
ORGANIZATION: 1029 **LOTTERY DIVISION**

CLS	DESCRIPTION	FY2014 ACTUAL	FY2015 ADJ AUTH	FY2016			FY2017		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF
020	Current Expenses	496,108	665,375	434,255	474,255	40,000	462,660	502,660	40,000
	TOTAL EXPENSES	7,357,251	7,997,827	7,641,881	7,681,881	40,000	7,861,630	7,901,630	40,000
	ESTIMATED SOURCE OF FUNDS FOR LOTTERY DIVISION								
	Sweepstakes Funds	7,347,249	7,997,827	7,641,881	7,681,881	40,000	7,861,630	7,901,630	40,000
	TOTAL FUNDS	7,357,251	7,997,827	7,641,881	7,681,881	40,000	7,861,630	7,901,630	40,000

COMPARE C OF C TO GOVERNOR

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		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF
020	Current Expenses	5,353	8,450	4,850	19,850	15,000	4,850	4,850	0
	TOTAL EXPENSES	420,227	444,013	385,363	400,363	15,000	353,505	353,505	0
	ESTIMATED SOURCE OF FUNDS FOR RACING CHARITABLE GAMING COMM								
	Sweeps, Racing, Char. Gaming	420,227	444,013	385,363	400,363	15,000	353,505	353,505	0
	TOTAL FUNDS	420,227	444,013	385,363	400,363	15,000	353,505	353,505	0

COMPARE C OF C TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 83 **NH LOTTERY COMMISSION**
AGENCY: 083 **RACING CHARITABLE GAMING COMM**
ACTIVITY: 831214 **LUCKY SEVEN BINGO**
ORGANIZATION: 4973 **LUCKY SEVEN BINGO**

CLS	DESCRIPTION	FY2014 ACTUAL	FY2015 ADJ AUTH	FY2016			FY2017		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF
064	Ret-Pension Bene-Health Ins	12,646	13,448	13,331	160,300	146,969	14,585	174,500	159,915
TOTAL EXPENSES		777,054	818,260	789,893	936,862	146,969	813,742	973,657	159,915
ESTIMATED SOURCE OF FUNDS FOR LUCKY SEVEN BINGO									
	Sweeps, Racing, Char. Gaming	777,054	818,260	789,893	936,862	146,969	813,742	973,657	159,915
TOTAL FUNDS		777,054	818,260	789,893	936,862	146,969	813,742	973,657	159,915

AGENCY 083 RACING CHARITABLE GAMING COMM

TOTAL EXPENSES	8,866,069	9,609,558	9,158,311	9,360,280	201,969	9,377,347	9,577,262	199,915	
ESTIMATED SOURCE OF FUNDS FOR RACING CHARITABLE GAMING COMM									
	SWEEPSTAKES FUNDS	7,347,249	7,997,827	7,641,881	7,681,881	40,000	7,861,630	7,901,630	40,000
	SWEEPS, RACING, CHAR. GAM	1,508,818	1,611,731	1,516,430	1,678,399	161,969	1,515,717	1,675,632	159,915
TOTAL FUNDS	8,866,069	9,609,558	9,158,311	9,360,280	201,969	9,377,347	9,577,262	199,915	

COMPARE C OF C TO GOVERNOR

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		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF
084	University System of NH Fundin	69,000,000	84,000,000	87,000,000	81,000,000	-6,000,000	94,000,000	81,000,000	-13,000,000
	TOTAL EXPENSES	69,000,000	84,000,000	87,000,000	81,000,000	-6,000,000	94,000,000	81,000,000	-13,000,000

ESTIMATED SOURCE OF FUNDS FOR UNIVERSITY SYSTEM OF NH									
	General Fund	69,000,000	84,000,000	87,000,000	81,000,000	-6,000,000	94,000,000	81,000,000	-13,000,000
	TOTAL FUNDS	69,000,000	84,000,000	87,000,000	81,000,000	-6,000,000	94,000,000	81,000,000	-13,000,000

CATEGORY 06 EDUCATION

TOTAL EXPENSES	1,345,773,622	1,432,139,189	1,420,968,287	1,421,328,327	360,040	1,433,478,841	1,428,073,294	-5,405,547	
ESTIMATED SOURCE OF FUNDS FOR EDUCATION									
FEDERAL FUNDS	185,005,095	233,249,376	225,056,069	227,553,805	2,497,736	224,996,999	227,207,065	2,210,066	
GENERAL FUND	198,585,859	218,418,358	222,854,012	214,858,042	-7,995,970	227,724,855	210,486,280	-17,238,575	
SWEEPSTAKES FUNDS	7,347,249	7,997,827	7,641,881	7,681,881	40,000	7,861,630	7,901,630	40,000	
SWEEPS, RACING, CHAR. GAM	1,508,818	1,611,731	1,516,430	1,678,399	161,969	1,515,717	1,675,632	159,915	
OTHER FUNDS	953,326,601	970,861,897	963,899,895	969,556,200	5,656,305	971,379,640	980,802,687	9,423,047	
TOTAL FUNDS	1,345,773,622	1,432,139,189	1,420,968,287	1,421,328,327	360,040	1,433,478,841	1,428,073,294	-5,405,547	

COMPARE C OF C TO GOVERNOR

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		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF

STATEWIDE

TOTAL EXPENSES	5,034,138,070	5,505,489,743	5,703,763,338	5,650,935,914	-52,827,424	5,783,467,669	5,701,401,447	-82,066,222
ESTIMATED SOURCE OF FUNDS								
FEDERAL FUNDS	1,465,450,416	1,676,984,177	1,733,843,282	1,729,245,978	-4,597,304	1,733,968,682	1,726,394,260	-7,574,422
GENERAL FUND	1,242,153,184	1,341,380,136	1,429,522,077	1,417,068,682	-12,453,395	1,467,493,279	1,425,677,670	-41,815,609
LIQUOR FUND	47,989,627	51,917,022	58,290,571	57,868,666	-421,905	60,973,030	61,165,498	192,468
HIGHWAY FUNDS	264,719,992	279,406,671	263,976,083	219,574,089	-44,401,994	269,035,553	222,964,271	-46,071,282
TURNPIKE FUNDS	154,088,653	118,225,152	150,616,239	151,598,012	981,773	156,920,966	157,885,027	964,061
SWEEPSTAKES FUNDS	7,347,249	7,997,827	7,641,881	7,681,881	40,000	7,861,630	7,901,630	40,000
SWEEPS, RACING, CHAR. GAM	1,508,818	1,611,731	1,516,430	1,678,399	161,969	1,515,717	1,675,632	159,915
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	1,837,920,453	2,013,775,477	2,044,227,103	2,052,083,682	7,856,579	2,071,205,587	2,083,237,527	12,031,940
TOTAL FUNDS	5,034,138,070	5,505,489,743	5,703,763,338	5,650,935,914	-52,827,424	5,783,467,669	5,701,401,447	-82,066,222