

## COMPARE SENATE TO HOUSE

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

| CLS   | DESCRIPTION                      | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016           |                  |                | FY2017           |                  |                 |
|---|----------------------------------|------------------|--------------------|------------------|------------------|----------------|------------------|------------------|-----------------|
|   |                                  |                  |                    | HOUSE            | SENATE           | DIFF           | HOUSE            | SENATE           | DIFF            |
| 011   | Personal Services-Unclassified   | 204              | 6,821              | 700              | 700              | 0              | 6,600            | 6,600            | 0               |
| 016   | Personal Services Non Classified | 1,531,583        | 1,771,173          | 1,732,967        | 1,686,391        | -46,576        | 1,799,634        | 1,751,101        | -48,533         |
| 020   | Current Expenses                 | 16,314           | 44,308             | 40,000           | 40,000           | 0              | 40,000           | 40,000           | 0               |
| 022   | Rents-Leases Other Than State    | 8,452            | 9,500              | 9,500            | 9,500            | 0              | 9,500            | 9,500            | 0               |
| 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             | 18,000           | 18,000           | 0              | 18,000           | 18,000           | 0               |
| 046   | Consultants                      | 78,438           | 77,000             | 82,000           | 82,000           | 0              | 82,000           | 82,000           | 0               |
| 050   | Personal Service-Temp/Appointe   | 11,692           | 114,910            | 20,000           | 25,000           | 5,000          | 20,000           | 20,000           | 0               |
| 060   | Benefits                         | 669,620          | 617,368            | 788,348          | 787,209          | -1,139         | 828,188          | 760,171          | -68,017         |
| 066   | Employee training                | 269              | 100                | 500              | 500              | 0              | 500              | 500              | 0               |
| 070   | In-State Travel Reimbursement    | 120,173          | 155,000            | 140,000          | 140,000          | 0              | 140,000          | 140,000          | 0               |
| 080   | Out-Of State Travel              | 1,678            | 11,500             | 12,000           | 3,000            | -9,000         | 12,000           | 3,000            | -9,000          |
| 285   | President's Account              | 2,733            | 4,499              | 4,500            | 4,500            | 0              | 4,500            | 4,500            | 0               |
| 289   | Legislative Contingency          | 0                | 1                  | 0                | 0                | 0              | 0                | 0                | 0               |
| <b>TOTAL EXPENSES</b>                       |                                  | <b>2,475,092</b> | <b>2,837,372</b>   | <b>2,849,515</b> | <b>2,799,300</b> | <b>-50,215</b> | <b>2,961,922</b> | <b>2,837,372</b> | <b>-124,550</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR SENATE</b> |                                  |                  |                    |                  |                  |                |                  |                  |                 |
| General Fund                                |                                  | 2,475,092        | 2,837,372          | 2,849,514        | 2,799,300        | -50,214        | 2,961,921        | 2,837,372        | -124,549        |
| <b>TOTAL FUNDS</b>                          |                                  | <b>2,475,092</b> | <b>2,837,372</b>   | <b>2,849,514</b> | <b>2,799,300</b> | <b>-50,214</b> | <b>2,961,921</b> | <b>2,837,372</b> | <b>-124,549</b> |

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**DEPARTMENT:** 04      **LEGISLATIVE BRANCH**  
**AGENCY:** 004      **LEGISLATIVE BRANCH**  
**ACTIVITY:** 041010      **SENATE**  
**ORGANIZATION:** 1170      **SENATE**

| CLS | DESCRIPTION | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016 |        |      | FY2017 |        |      |
|-----|-------------|------------------|--------------------|--------|--------|------|--------|--------|------|
|     |             |                  |                    | HOUSE  | SENATE | DIFF | HOUSE  | SENATE | DIFF |
|     |             |                  |                    |        |        |      |        |        |      |

The President of the Senate shall designate those permanent employees that shall not receive mileage as provided by RSA 14:18. Notwithstanding any other provision of law, permanent employees as approved by the Legislative Facilities Committee shall be eligible for fringe benefits as provided for classified employees including membership in the Retirement System, Medical, Dental and Life Insurance Coverage, Annual, Sick and Bonus Leave; and any other benefits that may be granted.

The President of the Senate shall designate those permanent employees that shall not receive mileage as provided by RSA 14:18. Notwithstanding any other provision of law, permanent employees as approved by the Legislative Facilities Committee shall be eligible for fringe benefits as provided for classified employees including membership in the Retirement System, Medical, Dental and Life Insurance Coverage, Annual, Sick and Bonus Leave; and any other benefits that may be granted.

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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<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016           |                  |              | FY2017           |                  |              |
|-----------------------|----------------------------------|------------------|--------------------|------------------|------------------|--------------|------------------|------------------|--------------|
|                       |                                  |                  |                    | HOUSE            | SENATE           | DIFF         | HOUSE            | SENATE           | DIFF         |
| 011                   | Personal Services-Unclassified   | 2,682            | 123,100            | 5,000            | 5,000            | 0            | 85,000           | 85,000           | 0            |
| 016                   | Personal Services Non Classified | 1,495,384        | 1,720,465          | 1,641,640        | 1,641,640        | 0            | 1,695,153        | 1,695,153        | 0            |
| 020                   | Current Expenses                 | 29,474           | 55,000             | 55,000           | 55,000           | 0            | 55,000           | 55,000           | 0            |
| 022                   | Rents-Leases Other Than State    | 3,915            | 4,200              | 4,500            | 4,500            | 0            | 4,500            | 4,500            | 0            |
| 024                   | Maint.Other Than Build.- Grnds   | 40,426           | 6,000              | 6,000            | 6,000            | 0            | 6,000            | 6,000            | 0            |
| 030                   | Equipment New/Replacement        | 13,036           | 3,000              | 10,000           | 10,000           | 0            | 10,000           | 10,000           | 0            |
| 039                   | Telecommunications               | 26,881           | 30,000             | 30,000           | 30,000           | 0            | 30,000           | 30,000           | 0            |
| 046                   | Consultants                      | 70,500           | 80,000             | 80,000           | 80,000           | 0            | 80,000           | 80,000           | 0            |
| 050                   | Personal Service-Temp/Appointe   | 169,104          | 315,691            | 246,932          | 246,932          | 0            | 249,906          | 249,906          | 0            |
| 060                   | Benefits                         | 616,969          | 849,632            | 852,302          | 852,302          | 0            | 900,759          | 900,759          | 0            |
| 066                   | Employee training                | 125              | 300                | 1,000            | 1,000            | 0            | 1,000            | 1,000            | 0            |
| 070                   | In-State Travel Reimbursement    | 899,132          | 1,100,000          | 1,000,000        | 1,000,000        | 0            | 1,000,000        | 1,000,000        | 0            |
| 080                   | Out-Of State Travel              | 75,574           | 100,000            | 95,000           | 95,000           | 0            | 95,000           | 95,000           | 0            |
| 286                   | Speaker's Account                | 5,191            | 6,000              | 6,000            | 10,000           | 4,000        | 6,000            | 10,000           | 4,000        |
| 287                   | Democratic Leader's Account      | 2,930            | 3,500              | 3,500            | 4,500            | 1,000        | 3,500            | 4,500            | 1,000        |
| 288                   | Republican Leader's Account      | 2,963            | 3,500              | 3,500            | 4,500            | 1,000        | 3,500            | 4,500            | 1,000        |
| <b>TOTAL EXPENSES</b> |                                  | <b>3,454,286</b> | <b>4,400,388</b>   | <b>4,040,374</b> | <b>4,046,374</b> | <b>6,000</b> | <b>4,225,318</b> | <b>4,231,318</b> | <b>6,000</b> |

| ESTIMATED SOURCE OF FUNDS<br>FOR HOUSE |                  |                  |                  |                  |              |  |                  |                  |              |
|--|------------------|------------------|------------------|------------------|--------------|--|------------------|------------------|--------------|
| General Fund                           | 3,454,286        | 4,400,388        | 4,040,374        | 4,046,374        | 6,000        |  | 4,225,318        | 4,231,318        | 6,000        |
| <b>TOTAL FUNDS</b>                     | <b>3,454,286</b> | <b>4,400,388</b> | <b>4,040,374</b> | <b>4,046,374</b> | <b>6,000</b> |  | <b>4,225,318</b> | <b>4,231,318</b> | <b>6,000</b> |

## COMPARE SENATE TO HOUSE

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

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

## COMPARE SENATE TO HOUSE

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

| CLS                   | DESCRIPTION                      | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|-----------------------|----------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|                       |                                  |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 016                   | Personal Services Non Classified | 207,523          | 220,485            | 235,563        | 235,563        | 0        | 242,050        | 242,050        | 0        |
| 020                   | Current Expenses                 | 2,177            | 3,000              | 2,000          | 2,000          | 0        | 2,000          | 2,000          | 0        |
| 030                   | Equipment New/Replacement        | 0                | 0                  | 750            | 750            | 0        | 750            | 750            | 0        |
| 039                   | Telecommunications               | 7,926            | 9,000              | 7,500          | 7,500          | 0        | 7,500          | 7,500          | 0        |
| 060                   | Benefits                         | 138,672          | 154,438            | 150,917        | 150,917        | 0        | 157,583        | 157,583        | 0        |
| <b>TOTAL EXPENSES</b> |                                  | <b>356,298</b>   | <b>386,923</b>     | <b>396,730</b> | <b>396,730</b> | <b>0</b> | <b>409,883</b> | <b>409,883</b> | <b>0</b> |

| ESTIMATED SOURCE OF FUNDS<br>FOR OPERATIONS | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016<br>HOUSE | FY2016<br>SENATE | FY2016<br>DIFF | FY2017<br>HOUSE | FY2017<br>SENATE | FY2017<br>DIFF |
|---|------------------|--------------------|-----------------|------------------|----------------|-----------------|------------------|----------------|
| General Fund                                | 356,298          | 386,923            | 396,730         | 396,730          | 0              | 409,883         | 409,883          | 0              |
| <b>TOTAL FUNDS</b>                          | <b>356,298</b>   | <b>386,923</b>     | <b>396,730</b>  | <b>396,730</b>   | <b>0</b>       | <b>409,883</b>  | <b>409,883</b>   | <b>0</b>       |

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

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

| CLS                   | DESCRIPTION                      | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|-----------------------|----------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|                       |                                  |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 016                   | Personal Services Non Classified | 99,614           | 104,458            | 107,997        | 107,997        | 0        | 110,558        | 110,558        | 0        |
| 020                   | Current Expenses                 | 628              | 750                | 750            | 750            | 0        | 750            | 750            | 0        |
| 030                   | Equipment New/Replacement        | 0                | 0                  | 400            | 400            | 0        | 400            | 400            | 0        |
| 039                   | Telecommunications               | 865              | 1,100              | 750            | 750            | 0        | 750            | 750            | 0        |
| 050                   | Personal Service-Temp/Appointe   | 0                | 0                  | 55,862         | 55,862         | 0        | 57,747         | 57,747         | 0        |
| 060                   | Benefits                         | 53,692           | 55,861             | 700            | 700            | 0        | 700            | 700            | 0        |
| <b>TOTAL EXPENSES</b> |                                  | <b>154,799</b>   | <b>162,169</b>     | <b>166,459</b> | <b>166,459</b> | <b>0</b> | <b>170,905</b> | <b>170,905</b> | <b>0</b> |

| ESTIMATED SOURCE OF FUNDS<br>FOR VISITORS CENTER | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016<br>HOUSE | FY2016<br>SENATE | FY2016<br>DIFF | FY2017<br>HOUSE | FY2017<br>SENATE | FY2017<br>DIFF |
|--|------------------|--------------------|-----------------|------------------|----------------|-----------------|------------------|----------------|
| General Fund                                     | 154,799          | 162,169            | 166,459         | 166,459          | 0              | 170,905         | 170,905          | 0              |
| <b>TOTAL FUNDS</b>                               | <b>154,799</b>   | <b>162,169</b>     | <b>166,459</b>  | <b>166,459</b>   | <b>0</b>       | <b>170,905</b>  | <b>170,905</b>   | <b>0</b>       |

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

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

| CLS                   | DESCRIPTION                      | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|-----------------------|----------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|                       |                                  |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 016                   | Personal Services Non Classified | 204,655          | 223,331            | 225,030        | 225,030        | 0        | 225,500        | 225,500        | 0        |
| 020                   | Current Expenses                 | 566              | 1,500              | 2,000          | 2,000          | 0        | 2,000          | 2,000          | 0        |
| 030                   | Equipment New/Replacement        | 0                | 0                  | 1,000          | 1,000          | 0        | 1,000          | 1,000          | 0        |
| 039                   | Telecommunications               | 672              | 900                | 750            | 750            | 0        | 750            | 750            | 0        |
| 050                   | Personal Service-Temp/Appointe   | 0                | 0                  | 22,583         | 22,583         | 0        | 23,523         | 23,523         | 0        |
| 060                   | Benefits                         | 97,602           | 96,173             | 80,550         | 80,550         | 0        | 82,855         | 82,855         | 0        |
| <b>TOTAL EXPENSES</b> |                                  | <b>303,495</b>   | <b>321,904</b>     | <b>331,913</b> | <b>331,913</b> | <b>0</b> | <b>335,628</b> | <b>335,628</b> | <b>0</b> |

| ESTIMATED SOURCE OF FUNDS<br>FOR LEGISLATIVE ACCOUNTING |  |                |                |                |                |          |                |                |          |
|---|--|----------------|----------------|----------------|----------------|----------|----------------|----------------|----------|
| General Fund  |  | 303,495        | 321,904        | 331,913        | 331,913        | 0        | 335,628        | 335,628        | 0        |
| <b>TOTAL FUNDS</b>                                      |  | <b>303,495</b> | <b>321,904</b> | <b>331,913</b> | <b>331,913</b> | <b>0</b> | <b>335,628</b> | <b>335,628</b> | <b>0</b> |

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

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

| CLS                   | DESCRIPTION                      | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|-----------------------|----------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|                       |                                  |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 016                   | Personal Services Non Classified | 316,341          | 417,216            | 342,707        | 342,707        | 0        | 350,661        | 350,661        | 0        |
| 020                   | Current Expenses                 | 20,629           | 32,000             | 39,200         | 39,200         | 0        | 39,200         | 39,200         | 0        |
| 030                   | Equipment New/Replacement        | 0                | 0                  | 750            | 750            | 0        | 750            | 750            | 0        |
| 037                   | Technology - Hardware            | 271,689          | 80,000             | 87,025         | 87,025         | 0        | 50,700         | 50,700         | 0        |
| 038                   | Technology - Software            | 42,599           | 90,000             | 101,797        | 101,797        | 0        | 109,072        | 109,072        | 0        |
| 039                   | Telecommunications               | 1,704            | 2,500              | 2,500          | 2,500          | 0        | 2,500          | 2,500          | 0        |
| 050                   | Personal Service-Temp/Appointe   | 0                | 0                  | 8,640          | 8,640          | 0        | 8,640          | 8,640          | 0        |
| 060                   | Benefits                         | 141,037          | 193,676            | 184,091        | 184,091        | 0        | 192,972        | 192,972        | 0        |
| 066                   | Employee training                | 0                | 0                  | 2,500          | 2,500          | 0        | 2,500          | 2,500          | 0        |
| <b>TOTAL EXPENSES</b> |                                  | <b>793,999</b>   | <b>815,392</b>     | <b>769,210</b> | <b>769,210</b> | <b>0</b> | <b>756,995</b> | <b>756,995</b> | <b>0</b> |

| ESTIMATED SOURCE OF FUNDS<br>FOR GENERAL COURT<br>INFORMATION SYS |                |                |                |                |          |                |                |          |  |
|---|----------------|----------------|----------------|----------------|----------|----------------|----------------|----------|--|
| General Fund  | 793,999        | 815,392        | 769,210        | 769,210        | 0        | 756,995        | 756,995        | 0        |  |
| <b>TOTAL FUNDS</b>  | <b>793,999</b> | <b>815,392</b> | <b>769,210</b> | <b>769,210</b> | <b>0</b> | <b>756,995</b> | <b>756,995</b> | <b>0</b> |  |

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

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

| CLS                   | DESCRIPTION                      | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|-----------------------|----------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|                       |                                  |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 016                   | Personal Services Non Classified | 366,133          | 391,266            | 407,200        | 407,200        | 0        | 419,105        | 419,105        | 0        |
| 020                   | Current Expenses                 | 2,523            | 2,700              | 7,500          | 7,500          | 0        | 5,000          | 5,000          | 0        |
| 030                   | Equipment New/Replacement        | 0                | 0                  | 10,200         | 10,200         | 0        | 2,500          | 2,500          | 0        |
| 039                   | Telecommunications               | 4,138            | 4,300              | 2,200          | 2,200          | 0        | 2,200          | 2,200          | 0        |
| 050                   | Personal Service-Temp/Appointe   | 0                | 0                  | 0              | 1              | 1        | 0              | 1              | 1        |
| 060                   | Benefits                         | 195,147          | 222,969            | 216,168        | 216,167        | -1       | 227,379        | 227,378        | -1       |
| <b>TOTAL EXPENSES</b> |                                  | <b>567,941</b>   | <b>621,235</b>     | <b>643,268</b> | <b>643,268</b> | <b>0</b> | <b>656,184</b> | <b>656,184</b> | <b>0</b> |

| ESTIMATED SOURCE OF FUNDS FOR PROTECTIVE SERVICES |  |                |                |                |                |          |                |                |          |
|---|--|----------------|----------------|----------------|----------------|----------|----------------|----------------|----------|
| General Fund                                      |  | 567,941        | 621,235        | 643,268        | 643,268        | 0        | 656,184        | 656,184        | 0        |
| <b>TOTAL FUNDS</b>                                |  | <b>567,941</b> | <b>621,235</b> | <b>643,268</b> | <b>643,268</b> | <b>0</b> | <b>656,184</b> | <b>656,184</b> | <b>0</b> |

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

## COMPARE SENATE TO HOUSE

**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<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016        |               |          | FY2017        |               |          |
|-----------------------|--------------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
|                       |                                |                  |                    | HOUSE         | SENATE        | DIFF     | HOUSE         | SENATE        | DIFF     |
| 020                   | Current Expenses               | 1,315            | 1,500              | 1,600         | 1,600         | 0        | 1,600         | 1,600         | 0        |
| 030                   | Equipment New/Replacement      | 0                | 0                  | 300           | 300           | 0        | 300           | 300           | 0        |
| 039                   | Telecommunications             | 455              | 500                | 350           | 350           | 0        | 350           | 350           | 0        |
| 050                   | Personal Service-Temp/Appointe | 38,025           | 69,708             | 34,232        | 34,232        | 0        | 35,675        | 35,675        | 0        |
| 060                   | Benefits                       | 2,909            | 5,333              | 2,619         | 2,619         | 0        | 2,729         | 2,729         | 0        |
| 066                   | Employee training              | 0                | 0                  | 400           | 400           | 0        | 400           | 400           | 0        |
| <b>TOTAL EXPENSES</b> |                                | <b>42,704</b>    | <b>77,041</b>      | <b>39,501</b> | <b>39,501</b> | <b>0</b> | <b>41,054</b> | <b>41,054</b> | <b>0</b> |

| ESTIMATED SOURCE OF FUNDS FOR HEALTH SERVICES |  |               |               |               |               |          |               |               |          |
|---|--|---------------|---------------|---------------|---------------|----------|---------------|---------------|----------|
| General Fund                                  |  | 42,704        | 77,041        | 39,501        | 39,501        | 0        | 41,054        | 41,054        | 0        |
| <b>TOTAL FUNDS</b>                            |  | <b>42,704</b> | <b>77,041</b> | <b>39,501</b> | <b>39,501</b> | <b>0</b> | <b>41,054</b> | <b>41,054</b> | <b>0</b> |

**ACTIVITY 043010      GENERAL COURT JOINT EXPENSES**

| <b>TOTAL EXPENSES</b>                                      |  | <b>2,618,011</b> | <b>2,884,664</b> | <b>2,832,081</b> | <b>2,832,081</b> | <b>0</b> | <b>2,866,649</b> | <b>2,866,649</b> | <b>0</b> |
|--|--|------------------|------------------|------------------|------------------|----------|------------------|------------------|----------|
| ESTIMATED SOURCE OF FUNDS FOR GENERAL COURT JOINT EXPENSES |  |                  |                  |                  |                  |          |                  |                  |          |
| GENERAL FUND   |  | 2,608,153        | 2,872,664        | 2,823,081        | 2,823,081        | 0        | 2,857,649        | 2,857,649        | 0        |
| OTHER FUNDS  |  | 9,858            | 12,000           | 9,000            | 9,000            | 0        | 9,000            | 9,000            | 0        |
| <b>TOTAL FUNDS</b>   |  | <b>2,618,011</b> | <b>2,884,664</b> | <b>2,832,081</b> | <b>2,832,081</b> | <b>0</b> | <b>2,866,649</b> | <b>2,866,649</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

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

| CLS   | DESCRIPTION                      | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016           |                  |              | FY2017           |                  |              |
|---|----------------------------------|------------------|--------------------|------------------|------------------|--------------|------------------|------------------|--------------|
|   |                                  |                  |                    | HOUSE            | SENATE           | DIFF         | HOUSE            | SENATE           | DIFF         |
| 016   | Personal Services Non Classified | 1,525,140        | 1,729,229          | 1,673,296        | 1,673,296        | 0            | 1,723,084        | 1,723,084        | 0            |
| 020   | Current Expenses                 | 16,299           | 19,300             | 19,000           | 19,000           | 0            | 19,000           | 19,000           | 0            |
| 022   | Rents-Leases Other Than State    | 5,148            | 5,500              | 5,500            | 5,500            | 0            | 5,500            | 5,500            | 0            |
| 030   | Equipment New/Replacement        | 0                | 0                  | 3,000            | 3,000            | 0            | 3,000            | 3,000            | 0            |
| 039   | Telecommunications               | 6,304            | 7,000              | 6,500            | 6,500            | 0            | 6,500            | 6,500            | 0            |
| 050   | Personal Service-Temp/Appointe   | 18,544           | 28,366             | 25,000           | 25,000           | 0            | 25,000           | 25,000           | 0            |
| 060   | Benefits                         | 666,067          | 826,237            | 717,834          | 718,834          | 1,000        | 750,623          | 751,623          | 1,000        |
| 066   | Employee training                | 199              | 1,500              | 1,500            | 1,500            | 0            | 1,500            | 1,500            | 0            |
| 080   | Out-Of State Travel              | 0                | 0                  | 10,000           | 10,000           | 0            | 10,000           | 10,000           | 0            |
| 290   | Legislative Printing & Binding   | 5,756            | 8,000              | 8,000            | 8,000            | 0            | 8,000            | 8,000            | 0            |
| <b>TOTAL EXPENSES</b>   |                                  | <b>2,243,457</b> | <b>2,625,132</b>   | <b>2,469,630</b> | <b>2,470,630</b> | <b>1,000</b> | <b>2,552,207</b> | <b>2,553,207</b> | <b>1,000</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR OFFICE OF LEGISLATIVE SERVICES</b> |                                  |                  |                    |                  |                  |              |                  |                  |              |
| 009   | Agency Income                    | 845              | 1,000              | 750              | 750              | 0            | 750              | 750              | 0            |
|   | General Fund                     | 2,242,612        | 2,624,132          | 2,468,880        | 2,469,880        | 1,000        | 2,551,457        | 2,552,457        | 1,000        |
| <b>TOTAL FUNDS</b>  |                                  | <b>2,243,457</b> | <b>2,625,132</b>   | <b>2,469,630</b> | <b>2,470,630</b> | <b>1,000</b> | <b>2,552,207</b> | <b>2,553,207</b> | <b>1,000</b> |

## COMPARE SENATE TO HOUSE

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

| CLS | DESCRIPTION | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016 |        |      | FY2017 |        |      |
|-----|-------------|------------------|--------------------|--------|--------|------|--------|--------|------|
|     |             |                  |                    | HOUSE  | SENATE | DIFF | HOUSE  | SENATE | DIFF |
|     |             |                  |                    |        |        |      |        |        |      |

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

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

## COMPARE SENATE TO HOUSE

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

| CLS  | DESCRIPTION                      | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016           |                  |          | FY2017           |                  |          |
|--|----------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
|  |                                  |                  |                    | HOUSE            | SENATE           | DIFF     | HOUSE            | SENATE           | DIFF     |
| 016  | Personal Services Non Classified | 701,059          | 745,358            | 852,107          | 852,107          | 0        | 868,029          | 868,029          | 0        |
| 020  | Current Expenses                 | 8,218            | 10,967             | 10,000           | 10,000           | 0        | 10,000           | 10,000           | 0        |
| 022  | Rents-Leases Other Than State    | 5,861            | 6,000              | 6,000            | 6,000            | 0        | 6,000            | 6,000            | 0        |
| 026  | Organizational Dues              | 1,000            | 100                | 1,050            | 1,050            | 0        | 1,050            | 1,050            | 0        |
| 030  | Equipment New/Replacement        | 16,066           | 2,500              | 17,500           | 17,500           | 0        | 2,500            | 2,500            | 0        |
| 039  | Telecommunications               | 3,105            | 3,033              | 3,300            | 3,300            | 0        | 3,300            | 3,300            | 0        |
| 046  | Consultants                      | 3,410            | 15,000             | 15,000           | 15,000           | 0        | 15,000           | 15,000           | 0        |
| 050  | Personal Service-Temp/Appointe   | 0                | 88,055             | 65,000           | 65,000           | 0        | 65,000           | 65,000           | 0        |
| 060  | Benefits                         | 296,735          | 325,430            | 363,939          | 363,939          | 0        | 379,532          | 379,532          | 0        |
| 066  | Employee training                | 959              | 3,500              | 3,500            | 3,500            | 0        | 13,500           | 13,500           | 0        |
| 070  | In-State Travel Reimbursement    | 205              | 500                | 500              | 500              | 0        | 500              | 500              | 0        |
| 080  | Out-Of State Travel              | 1,151            | 100                | 2,000            | 2,000            | 0        | 2,000            | 2,000            | 0        |
| <b>TOTAL EXPENSES</b>                                |                                  | <b>1,037,769</b> | <b>1,200,543</b>   | <b>1,339,896</b> | <b>1,339,896</b> | <b>0</b> | <b>1,366,411</b> | <b>1,366,411</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR BUDGET DIVISION</b> |                                  |                  |                    |                  |                  |          |                  |                  |          |
| General Fund   |                                  | 1,037,769        | 1,200,543          | 1,339,896        | 1,339,896        | 0        | 1,366,411        | 1,366,411        | 0        |
| <b>TOTAL FUNDS</b>                                   |                                  | <b>1,037,769</b> | <b>1,200,543</b>   | <b>1,339,896</b> | <b>1,339,896</b> | <b>0</b> | <b>1,366,411</b> | <b>1,366,411</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

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

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

## COMPARE SENATE TO HOUSE

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

| CLS   | DESCRIPTION                      | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016           |                  |          | FY2017           |                  |          |
|---|----------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
|   |                                  |                  |                    | HOUSE            | SENATE           | DIFF     | HOUSE            | SENATE           | DIFF     |
| 016   | Personal Services Non Classified | 1,787,432        | 1,984,802          | 1,969,649        | 1,969,649        | 0        | 2,078,516        | 2,078,516        | 0        |
| 020   | Current Expenses                 | 15,840           | 12,860             | 12,860           | 12,860           | 0        | 12,860           | 12,860           | 0        |
| 022   | Rents-Leases Other Than State    | 97,524           | 100,000            | 100,000          | 100,000          | 0        | 100,000          | 100,000          | 0        |
| 030   | Equipment New/Replacement        | 15,833           | 20,000             | 20,000           | 20,000           | 0        | 20,000           | 20,000           | 0        |
| 039   | Telecommunications               | 2,494            | 2,040              | 2,500            | 2,500            | 0        | 2,500            | 2,500            | 0        |
| 046   | Consultants                      | 456,614          | 820,000            | 570,000          | 570,000          | 0        | 570,000          | 570,000          | 0        |
| 050   | Personal Service-Temp/Appointe   | 5,836            | 51,268             | 10,000           | 10,000           | 0        | 10,000           | 10,000           | 0        |
| 060   | Benefits                         | 830,453          | 830,608            | 895,357          | 895,357          | 0        | 954,410          | 954,410          | 0        |
| 066   | Employee training                | 10,849           | 40,000             | 25,000           | 25,000           | 0        | 25,000           | 25,000           | 0        |
| 070   | In-State Travel Reimbursement    | 3,954            | 15,000             | 7,500            | 7,500            | 0        | 7,500            | 7,500            | 0        |
| 080   | Out-Of State Travel              | 4,090            | 100                | 100              | 100              | 0        | 100              | 100              | 0        |
| <b>TOTAL EXPENSES</b>                               |                                  | <b>3,230,919</b> | <b>3,876,678</b>   | <b>3,612,966</b> | <b>3,612,966</b> | <b>0</b> | <b>3,780,886</b> | <b>3,780,886</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR AUDIT DIVISION</b> |                                  |                  |                    |                  |                  |          |                  |                  |          |
| 006   | Agency Income                    | 598,354          | 738,205            | 650,000          | 650,000          | 0        | 650,000          | 650,000          | 0        |
|   | General Fund                     | 2,632,565        | 3,138,473          | 2,962,966        | 2,962,966        | 0        | 3,130,886        | 3,130,886        | 0        |
| <b>TOTAL FUNDS</b>                                  |                                  | <b>3,230,919</b> | <b>3,876,678</b>   | <b>3,612,966</b> | <b>3,612,966</b> | <b>0</b> | <b>3,780,886</b> | <b>3,780,886</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

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

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

**ACTIVITY 045010      LEGISLATIVE BUDGET ASSISTANT**

|   |                  |                  |                  |                  |          |                  |                  |          |
|---|------------------|------------------|------------------|------------------|----------|------------------|------------------|----------|
| <b>TOTAL EXPENSES</b>   | <b>4,268,688</b> | <b>5,077,221</b> | <b>4,952,862</b> | <b>4,952,862</b> | <b>0</b> | <b>5,147,297</b> | <b>5,147,297</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR LEGISLATIVE BUDGET ASSISTANT</b> |                  |                  |                  |                  |          |                  |                  |          |
| GENERAL FUND  | 3,670,334        | 4,339,016        | 4,302,862        | 4,302,862        | 0        | 4,497,297        | 4,497,297        | 0        |
| OTHER FUNDS   | 598,354          | 738,205          | 650,000          | 650,000          | 0        | 650,000          | 650,000          | 0        |
| <b>TOTAL FUNDS</b>  | <b>4,268,688</b> | <b>5,077,221</b> | <b>4,952,862</b> | <b>4,952,862</b> | <b>0</b> | <b>5,147,297</b> | <b>5,147,297</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

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

| CLS                                  | DESCRIPTION   | FY2014<br>ACTUAL  | FY2015<br>ADJ AUTH | FY2016            |                   |                | FY2017            |                   |                 |
|--------------------------------------|---|-------------------|--------------------|-------------------|-------------------|----------------|-------------------|-------------------|-----------------|
|                                      |   |                   |                    | HOUSE             | SENATE            | DIFF           | HOUSE             | SENATE            | DIFF            |
| <b>AGENCY 004 LEGISLATIVE BRANCH</b> |   |                   |                    |                   |                   |                |                   |                   |                 |
|                                      | <b>TOTAL EXPENSES</b>                                       | 15,059,534        | 17,824,777         | 17,144,462        | 17,101,247        | -43,215        | 17,753,393        | 17,635,843        | -117,550        |
|                                      | <b>ESTIMATED SOURCE OF FUNDS<br/>FOR LEGISLATIVE BRANCH</b> |                   |                    |                   |                   |                |                   |                   |                 |
|                                      | GENERAL FUND  | 14,450,477        | 17,073,572         | 16,484,711        | 16,441,497        | -43,214        | 17,093,642        | 16,976,093        | -117,549        |
|                                      | OTHER FUNDS   | 609,057           | 751,205            | 659,750           | 659,750           | 0              | 659,750           | 659,750           | 0               |
|                                      | <b>TOTAL FUNDS</b>  | <b>15,059,534</b> | <b>17,824,777</b>  | <b>17,144,461</b> | <b>17,101,247</b> | <b>-43,214</b> | <b>17,753,392</b> | <b>17,635,843</b> | <b>-117,549</b> |

## COMPARE SENATE TO HOUSE

**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<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016           |                  |          | FY2017           |                  |          |
|-----------------------|----------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
|                       |                                  |                  |                    | HOUSE            | SENATE           | DIFF     | HOUSE            | SENATE           | DIFF     |
| 011                   | Personal Services-Unclassified   | 110,420          | 119,064            | 110,420          | 110,420          | 0        | 110,420          | 110,420          | 0        |
| 016                   | Personal Services Non Classified | 901,429          | 972,458            | 943,656          | 943,656          | 0        | 971,966          | 971,966          | 0        |
| 020                   | Current Expenses                 | 44,052           | 65,000             | 35,000           | 35,000           | 0        | 36,050           | 36,050           | 0        |
| 022                   | Rents-Leases Other Than State    | 2,905            | 5,800              | 3,500            | 3,500            | 0        | 3,605            | 3,605            | 0        |
| 026                   | Organizational Dues              | 92,130           | 110,000            | 95,000           | 95,000           | 0        | 97,850           | 97,850           | 0        |
| 027                   | Transfers To Oit                 | 0                | 0                  | 8,684            | 8,684            | 0        | 7,394            | 7,394            | 0        |
| 030                   | Equipment New/Replacement        | 1,288            | 7,000              | 5,000            | 5,000            | 0        | 5,150            | 5,150            | 0        |
| 039                   | Telecommunications               | 0                | 0                  | 19,000           | 19,000           | 0        | 19,570           | 19,570           | 0        |
| 060                   | Benefits                         | 273,498          | 329,815            | 343,890          | 343,890          | 0        | 354,490          | 354,490          | 0        |
| 070                   | In-State Travel Reimbursement    | 10,435           | 8,500              | 8,000            | 8,000            | 0        | 8,300            | 8,300            | 0        |
| 080                   | Out-Of State Travel              | 93               | 3,000              | 2,500            | 2,500            | 0        | 2,575            | 2,575            | 0        |
| <b>TOTAL EXPENSES</b> |                                  | <b>1,436,250</b> | <b>1,620,637</b>   | <b>1,574,650</b> | <b>1,574,650</b> | <b>0</b> | <b>1,617,370</b> | <b>1,617,370</b> | <b>0</b> |

| ESTIMATED SOURCE OF FUNDS<br>FOR OFFICE OF THE GOVERNOR |                  |                  |                  |                  |          |                  |                  |          |          |
|---|------------------|------------------|------------------|------------------|----------|------------------|------------------|----------|----------|
| General Fund  | 1,436,250        | 1,620,637        | 1,574,650        | 1,574,650        | 0        | 1,617,370        | 1,617,370        | 0        | 0        |
| <b>TOTAL FUNDS</b>                                      | <b>1,436,250</b> | <b>1,620,637</b> | <b>1,574,650</b> | <b>1,574,650</b> | <b>0</b> | <b>1,617,370</b> | <b>1,617,370</b> | <b>0</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

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

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

| ESTIMATED SOURCE OF FUNDS<br>FOR OFFICE OF SUBSTANCE USE<br>DISORDERS AND BEHAVIORAL<br>HEALTH |               |          |          |                |               |                |                |          |                 |
|--|---------------|----------|----------|----------------|---------------|----------------|----------------|----------|-----------------|
| 009  | Agency Income | 0        | 0        | 61,240         | 61,240        | 0              | 0              | 0        | 0               |
|  | General Fund  | 0        | 0        | 61,239         | 0             | -61,239        | 123,136        | 0        | -123,136        |
| <b>TOTAL FUNDS</b>   |               | <b>0</b> | <b>0</b> | <b>122,479</b> | <b>61,240</b> | <b>-61,239</b> | <b>123,136</b> | <b>0</b> | <b>-123,136</b> |

## COMPARE SENATE TO HOUSE

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

| CLS  | DESCRIPTION   | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016           |                  |                | FY2017           |                  |                 |
|--|---|------------------|--------------------|------------------|------------------|----------------|------------------|------------------|-----------------|
|  |   |                  |                    | HOUSE            | SENATE           | DIFF           | HOUSE            | SENATE           | DIFF            |
| <b>ACTIVITY 020010      EXECUTIVE OFFICE</b> |   |                  |                    |                  |                  |                |                  |                  |                 |
|  | <b>TOTAL EXPENSES</b>                                     | 1,436,250        | 1,620,637          | 1,697,129        | 1,635,890        | -61,239        | 1,740,506        | 1,617,370        | -123,136        |
|  | <b>ESTIMATED SOURCE OF FUNDS<br/>FOR EXECUTIVE OFFICE</b> |                  |                    |                  |                  |                |                  |                  |                 |
|  | GENERAL FUND  | 1,436,250        | 1,620,637          | 1,635,889        | 1,574,650        | -61,239        | 1,740,506        | 1,617,370        | -123,136        |
|  | OTHER FUNDS   | 0                | 0                  | 61,240           | 61,240           | 0              | 0                | 0                | 0               |
|  | <b>TOTAL FUNDS</b>  | <b>1,436,250</b> | <b>1,620,637</b>   | <b>1,697,129</b> | <b>1,635,890</b> | <b>-61,239</b> | <b>1,740,506</b> | <b>1,617,370</b> | <b>-123,136</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 01      **GENERAL GOVERNMENT**  
**DEPARTMENT:** 02      **EXECUTIVE OFFICE**  
**AGENCY:** 002      **EXECUTIVE BRANCH**  
**ACTIVITY:** 020510      **GOVS COMM ON DISABILITY**  
**ORGANIZATION:** 1004      **COMMISSION ON DISABILITY**

| CLS                   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|-----------------------|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|                       |                                |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 010                   | Personal Services-Perm. Classi | 83,194           | 112,857            | 120,491        | 120,491        | 0        | 164,674        | 164,674        | 0        |
| 011                   | Personal Services-Unclassified | 72,008           | 77,947             | 83,268         | 83,268         | 0        | 83,268         | 83,268         | 0        |
| 020                   | Current Expenses               | 11,786           | 23,247             | 11,693         | 11,693         | 0        | 11,693         | 11,693         | 0        |
| 022                   | Rents-Leases Other Than State  | 7,711            | 1,900              | 1,239          | 1,239          | 0        | 1,239          | 1,239          | 0        |
| 026                   | Organizational Dues            | 0                | 50                 | 50             | 50             | 0        | 50             | 50             | 0        |
| 027                   | Transfers To Oit               | 10,344           | 8,444              | 9,814          | 9,814          | 0        | 9,327          | 9,327          | 0        |
| 028                   | Transfers To General Services  | 5,726            | 28,359             | 22,652         | 22,652         | 0        | 23,290         | 23,290         | 0        |
| 039                   | Telecommunications             | 4,359            | 1,610              | 6,020          | 6,020          | 0        | 6,020          | 6,020          | 0        |
| 040                   | Indirect Costs                 | 422              | 700                | 7,229          | 7,229          | 0        | 7,440          | 7,440          | 0        |
| 041                   | Audit Fund Set Aside           | 0                | 0                  | 71             | 71             | 0        | 71             | 71             | 0        |
| 042                   | Additional Fringe Benefits     | 1,466            | 2,500              | 5,000          | 5,000          | 0        | 5,000          | 5,000          | 0        |
| 048                   | Contractual Maint.-Build-Grnds | 300              | 300                | 0              | 0              | 0        | 0              | 0              | 0        |
| 049                   | Transfer to Other State Agenci | 120              | 120                | 132            | 132            | 0        | 132            | 132            | 0        |
| 050                   | Personal Service-Temp/Appointe | 48,936           | 65,923             | 68,227         | 68,227         | 0        | 29,878         | 29,878         | 0        |
| 060                   | Benefits                       | 83,562           | 119,216            | 96,032         | 96,032         | 0        | 121,683        | 121,683        | 0        |
| 065                   | Board Expenses                 | 0                | 0                  | 5,000          | 5,000          | 0        | 5,000          | 5,000          | 0        |
| 066                   | Employee training              | 0                | 0                  | 2,472          | 2,472          | 0        | 2,524          | 2,524          | 0        |
| 070                   | In-State Travel Reimbursement  | 7,015            | 10,800             | 5,800          | 5,800          | 0        | 5,800          | 5,800          | 0        |
| 080                   | Out-Of State Travel            | 198              | 2,500              | 700            | 700            | 0        | 700            | 700            | 0        |
| 230                   | Interpreter Services           | 2,275            | 10,950             | 10,950         | 10,950         | 0        | 10,950         | 10,950         | 0        |
| <b>TOTAL EXPENSES</b> |                                | <b>339,422</b>   | <b>467,423</b>     | <b>456,840</b> | <b>456,840</b> | <b>0</b> | <b>488,739</b> | <b>488,739</b> | <b>0</b> |

| ESTIMATED SOURCE OF FUNDS<br>FOR COMMISSION ON DISABILITY |                              |         |         |         |         |   |         |         |   |
|---|------------------------------|---------|---------|---------|---------|---|---------|---------|---|
| 001   | Transfer from Other Agencies | 0       | 0       | 46,485  | 46,485  | 0 | 46,632  | 46,632  | 0 |
| 005   | Private Local Funds          | 21,000  | 20,528  | 21,000  | 21,000  | 0 | 21,013  | 21,013  | 0 |
| 007   | Agency Income                | 34,596  | 42,967  | 0       | 0       | 0 | 0       | 0       | 0 |
|   | General Fund                 | 283,826 | 403,928 | 389,355 | 389,355 | 0 | 421,094 | 421,094 | 0 |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 01      **GENERAL GOVERNMENT**  
**DEPARTMENT:** 02      **EXECUTIVE OFFICE**  
**AGENCY:** 002      **EXECUTIVE BRANCH**  
**ACTIVITY:** 020510      **GOVS COMM ON DISABILITY**  
**ORGANIZATION:** 1004      **COMMISSION ON DISABILITY**

| CLS                | DESCRIPTION | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|--------------------|-------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|                    |             |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| <b>TOTAL FUNDS</b> |             | <b>339,422</b>   | <b>467,423</b>     | <b>456,840</b> | <b>456,840</b> | <b>0</b> | <b>488,739</b> | <b>488,739</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 01      **GENERAL GOVERNMENT**  
**DEPARTMENT:** 02      **EXECUTIVE OFFICE**  
**AGENCY:** 002      **EXECUTIVE BRANCH**  
**ACTIVITY:** 020510      **GOVS COMM ON DISABILITY**  
**ORGANIZATION:** 1006      **CLIENT ASSISTANCE PROGRAM**

| CLS                   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016        |               |          | FY2017         |                |          |
|-----------------------|--------------------------------|------------------|--------------------|---------------|---------------|----------|----------------|----------------|----------|
|                       |                                |                  |                    | HOUSE         | SENATE        | DIFF     | HOUSE          | SENATE         | DIFF     |
| 010                   | Personal Services-Perm. Classi | 48,424           | 61,579             | 47,502        | 47,502        | 0        | 49,508         | 49,508         | 0        |
| 020                   | Current Expenses               | 1,450            | 2,490              | 1,770         | 1,770         | 0        | 1,770          | 1,770          | 0        |
| 022                   | Rents-Leases Other Than State  | 2,646            | 650                | 200           | 200           | 0        | 200            | 200            | 0        |
| 027                   | Transfers To Oit               | 3,550            | 2,835              | 1,402         | 1,402         | 0        | 1,332          | 1,332          | 0        |
| 028                   | Transfers To General Services  | 1,968            | 9,436              | 3,236         | 3,236         | 0        | 3,327          | 3,327          | 0        |
| 039                   | Telecommunications             | 740              | 150                | 860           | 860           | 0        | 860            | 860            | 0        |
| 040                   | Indirect Costs                 | 1,039            | 2,000              | 1,033         | 1,033         | 0        | 1,063          | 1,063          | 0        |
| 041                   | Audit Fund Set Aside           | 0                | 117                | 122           | 122           | 0        | 122            | 122            | 0        |
| 042                   | Additional Fringe Benefits     | 3,397            | 4,500              | 5,000         | 5,000         | 0        | 5,000          | 5,000          | 0        |
| 046                   | Consultants                    | 0                | 1,000              | 4,000         | 4,000         | 0        | 7,500          | 7,500          | 0        |
| 048                   | Contractual Maint.-Build-Grnds | 100              | 100                | 0             | 0             | 0        | 0              | 0              | 0        |
| 049                   | Transfer to Other State Agenci | 34               | 40                 | 22            | 22            | 0        | 22             | 22             | 0        |
| 060                   | Benefits                       | 19,895           | 29,265             | 25,532        | 25,532        | 0        | 26,844         | 26,844         | 0        |
| 070                   | In-State Travel Reimbursement  | 804              | 2,250              | 3,250         | 3,250         | 0        | 3,250          | 3,250          | 0        |
| 080                   | Out-Of State Travel            | 0                | 3,000              | 3,000         | 3,000         | 0        | 3,000          | 3,000          | 0        |
| <b>TOTAL EXPENSES</b> |                                | <b>84,047</b>    | <b>119,412</b>     | <b>96,929</b> | <b>96,929</b> | <b>0</b> | <b>103,798</b> | <b>103,798</b> | <b>0</b> |

| ESTIMATED SOURCE OF FUNDS<br>FOR CLIENT ASSISTANCE<br>PROGRAM |               |                |               |               |          |                |                |          |  |
|---|---------------|----------------|---------------|---------------|----------|----------------|----------------|----------|--|
| 000 Federal Funds   | 84,047        | 119,412        | 96,929        | 96,929        | 0        | 103,798        | 103,798        | 0        |  |
| <b>TOTAL FUNDS</b>  | <b>84,047</b> | <b>119,412</b> | <b>96,929</b> | <b>96,929</b> | <b>0</b> | <b>103,798</b> | <b>103,798</b> | <b>0</b> |  |

## COMPARE SENATE TO HOUSE

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

| CLS                   | DESCRIPTION      | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|-----------------------|------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|                       |                  |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 020                   | Current Expenses | 682              | 3,750              | 3,750          | 3,750          | 0        | 3,750          | 3,750          | 0        |
| 571                   | Pass Thru Grants | 120,250          | 120,250            | 120,250        | 120,250        | 0        | 120,250        | 120,250        | 0        |
| <b>TOTAL EXPENSES</b> |                  | <b>120,932</b>   | <b>124,000</b>     | <b>124,000</b> | <b>124,000</b> | <b>0</b> | <b>124,000</b> | <b>124,000</b> | <b>0</b> |

| <b>ESTIMATED SOURCE OF FUNDS FOR TELECOMMUNICATIONS ASSISTANCE</b> |               |                |                |                |                |          |                |                |          |
|--|---------------|----------------|----------------|----------------|----------------|----------|----------------|----------------|----------|
| 009  | Agency Income | 120,932        | 124,000        | 124,000        | 124,000        | 0        | 124,000        | 124,000        | 0        |
| <b>TOTAL FUNDS</b>   |               | <b>120,932</b> | <b>124,000</b> | <b>124,000</b> | <b>124,000</b> | <b>0</b> | <b>124,000</b> | <b>124,000</b> | <b>0</b> |

**ACTIVITY 020510      GOVS COMM ON DISABILITY**

| <b>TOTAL EXPENSES</b>  |               | <b>544,401</b> | <b>710,835</b> | <b>677,769</b> | <b>677,769</b> | <b>0</b> | <b>716,537</b> | <b>716,537</b> | <b>0</b> |
|--|---------------|----------------|----------------|----------------|----------------|----------|----------------|----------------|----------|
| <b>ESTIMATED SOURCE OF FUNDS FOR GOVS COMM ON DISABILITY</b> |               |                |                |                |                |          |                |                |          |
|  | FEDERAL FUNDS | 84,047         | 119,412        | 96,929         | 96,929         | 0        | 103,798        | 103,798        | 0        |
|  | GENERAL FUND  | 283,826        | 403,928        | 389,355        | 389,355        | 0        | 421,094        | 421,094        | 0        |
|  | OTHER FUNDS   | 176,528        | 187,495        | 191,485        | 191,485        | 0        | 191,645        | 191,645        | 0        |
| <b>TOTAL FUNDS</b>   |               | <b>544,401</b> | <b>710,835</b> | <b>677,769</b> | <b>677,769</b> | <b>0</b> | <b>716,537</b> | <b>716,537</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

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

| CLS                   | DESCRIPTION                      | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016           |                  |               | FY2017           |                  |               |
|-----------------------|----------------------------------|------------------|--------------------|------------------|------------------|---------------|------------------|------------------|---------------|
|                       |                                  |                  |                    | HOUSE            | SENATE           | DIFF          | HOUSE            | SENATE           | DIFF          |
| 010                   | Personal Services-Perm. Classi   | 323,051          | 373,294            | 296,229          | 358,912          | 62,683        | 302,921          | 365,607          | 62,686        |
| 016                   | Personal Services Non Classified | 243,853          | 281,649            | 250,312          | 250,312          | 0             | 250,312          | 250,312          | 0             |
| 020                   | Current Expenses                 | 7,970            | 12,000             | 10,000           | 10,000           | 0             | 10,000           | 10,000           | 0             |
| 022                   | Rents-Leases Other Than State    | 1,842            | 2,100              | 1,584            | 1,584            | 0             | 1,584            | 1,584            | 0             |
| 026                   | Organizational Dues              | 50               | 250                | 0                | 0                | 0             | 0                | 0                | 0             |
| 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        |
| 030                   | Equipment New/Replacement        | 25               | 500                | 500              | 500              | 0             | 500              | 500              | 0             |
| 035                   | Shared Services Support          | 0                | 14,238             | 0                | 0                | 0             | 0                | 0                | 0             |
| 039                   | Telecommunications               | 7,317            | 8,700              | 8,450            | 8,700            | 250           | 8,711            | 8,961            | 250           |
| 040                   | Indirect Costs                   | 18,821           | 64,972             | 11,448           | 11,448           | 0             | 10,931           | 10,931           | 0             |
| 041                   | Audit Fund Set Aside             | 648              | 539                | 504              | 504              | 0             | 562              | 562              | 0             |
| 042                   | Additional Fringe Benefits       | 17,300           | 24,529             | 16,613           | 16,613           | 0             | 16,646           | 16,646           | 0             |
| 049                   | Transfer to Other State Agenci   | 512              | 520                | 518              | 549              | 31            | 514              | 545              | 31            |
| 050                   | Personal Service-Temp/Appointe   | 0                | 0                  | 0                | 0                | 0             | 10,000           | 10,000           | 0             |
| 060                   | Benefits                         | 262,449          | 357,292            | 253,779          | 293,392          | 39,613        | 261,849          | 303,176          | 41,327        |
| 066                   | Employee training                | 0                | 0                  | 500              | 500              | 0             | 500              | 500              | 0             |
| 068                   | Remuneration                     | 2,000            | 2,000              | 2,000            | 2,000            | 0             | 2,000            | 2,000            | 0             |
| 070                   | In-State Travel Reimbursement    | 935              | 2,000              | 1,350            | 1,350            | 0             | 1,350            | 1,350            | 0             |
| 080                   | Out-Of State Travel              | 24               | 200                | 200              | 200              | 0             | 200              | 200              | 0             |
| <b>TOTAL EXPENSES</b> |                                  | <b>1,002,211</b> | <b>1,271,101</b>   | <b>1,001,520</b> | <b>1,090,493</b> | <b>88,973</b> | <b>1,025,445</b> | <b>1,115,311</b> | <b>89,866</b> |

| ESTIMATED SOURCE OF FUNDS<br>FOR ADMINISTRATION |                              |         |         |         |         |   |         |         |   |
|---|------------------------------|---------|---------|---------|---------|---|---------|---------|---|
| 000   | Federal Funds                | 466,395 | 551,701 | 436,802 | 436,802 | 0 | 452,520 | 452,520 | 0 |
| 001   | Transfer from Other Agencies | 30,801  | 28,659  | 0       | 0       | 0 | 0       | 0       | 0 |
| 007   | Agency Income                | 2,511   | 0       | 3,363   | 3,363   | 0 | 604     | 604     | 0 |
| 009   | Agency Income                | 8,771   | 0       | 0       | 0       | 0 | 0       | 0       | 0 |

## COMPARE SENATE TO HOUSE

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

| CLS | DESCRIPTION        | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016           |                  |               | FY2017           |                  |               |
|-----|--------------------|------------------|--------------------|------------------|------------------|---------------|------------------|------------------|---------------|
|     |                    |                  |                    | HOUSE            | SENATE           | DIFF          | HOUSE            | SENATE           | DIFF          |
|     | General Fund       | 493,733          | 690,741            | 561,355          | 650,328          | 88,973        | 572,321          | 662,187          | 89,866        |
|     | <b>TOTAL FUNDS</b> | <b>1,002,211</b> | <b>1,271,101</b>   | <b>1,001,520</b> | <b>1,090,493</b> | <b>88,973</b> | <b>1,025,445</b> | <b>1,115,311</b> | <b>89,866</b> |

## COMPARE SENATE TO HOUSE

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

| CLS  | DESCRIPTION                      | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |                | FY2017         |                |                |
|--|----------------------------------|------------------|--------------------|----------------|----------------|----------------|----------------|----------------|----------------|
|  |                                  |                  |                    | HOUSE          | SENATE         | DIFF           | HOUSE          | SENATE         | DIFF           |
| 016  | Personal Services Non Classified | 48,159           | 49,870             | 53,078         | 53,078         | 0              | 53,078         | 53,078         | 0              |
| 020  | Current Expenses                 | 1,823            | 800                | 1,400          | 1,400          | 0              | 1,430          | 1,430          | 0              |
| 026  | Organizational Dues              | 3,509            | 8,500              | 6,750          | 6,750          | 0              | 6,750          | 6,750          | 0              |
| 030  | Equipment New/Replacement        | 0                | 1                  | 100            | 100            | 0              | 103            | 103            | 0              |
| 039  | Telecommunications               | 1,106            | 750                | 1,200          | 1,200          | 0              | 1,236          | 1,236          | 0              |
| 041  | Audit Fund Set Aside             | 270              | 139                | 199            | 199            | 0              | 200            | 200            | 0              |
| 042  | Additional Fringe Benefits       | 170              | 4,988              | 6,056          | 6,056          | 0              | 6,056          | 6,056          | 0              |
| 049  | Transfer to Other State Agenci   | 15,298           | 0                  | 0              | 0              | 0              | 0              | 0              | 0              |
| 050  | Personal Service-Temp/Appointe   | 0                | 0                  | 5,900          | 5,900          | 0              | 5,900          | 5,900          | 0              |
| 060  | Benefits                         | 13,010           | 37,151             | 21,169         | 21,169         | 0              | 21,035         | 21,035         | 0              |
| 070  | In-State Travel Reimbursement    | 716              | 500                | 2,200          | 2,200          | 0              | 2,260          | 2,260          | 0              |
| 080  | Out-Of State Travel              | 4,665            | 3,500              | 6,400          | 6,400          | 0              | 6,562          | 6,562          | 0              |
| 102  | Contracts for program services   | 268,828          | 35,000             | 95,000         | 95,000         | 0              | 95,000         | 95,000         | 0              |
| 103  | Contracts for Op Services        | 315,114          | 0                  | 20,000         | 0              | -20,000        | 20,000         | 0              | -20,000        |
| <b>TOTAL EXPENSES</b>                                      |                                  | <b>672,668</b>   | <b>141,199</b>     | <b>219,452</b> | <b>199,452</b> | <b>-20,000</b> | <b>219,610</b> | <b>199,610</b> | <b>-20,000</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR STATE ENERGY PROGRAMS</b> |                                  |                  |                    |                |                |                |                |                |                |
| 000  | Federal Funds                    | 350,695          | 141,199            | 209,452        | 199,452        | -10,000        | 209,610        | 199,610        | -10,000        |
| 001  | Transfer from Other Agencies     | 315,114          | 0                  | 0              | 0              | 0              | 0              | 0              | 0              |
| 007  | Agency Income                    | 2,372            | 0                  | 0              | 0              | 0              | 0              | 0              | 0              |
| 009  | Agency Income                    | 4,487            | 0                  | 0              | 0              | 0              | 0              | 0              | 0              |
|  | General Fund                     | 0                | 0                  | 10,000         | 0              | -10,000        | 10,000         | 0              | -10,000        |
| <b>TOTAL FUNDS</b>   |                                  | <b>672,668</b>   | <b>141,199</b>     | <b>219,452</b> | <b>199,452</b> | <b>-20,000</b> | <b>219,610</b> | <b>199,610</b> | <b>-20,000</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 01      **GENERAL GOVERNMENT**  
**DEPARTMENT:** 02      **EXECUTIVE OFFICE**  
**AGENCY:** 002      **EXECUTIVE BRANCH**  
**ACTIVITY:** 024010      **OFFICE OF ENERGY - PLANNING**  
**ORGANIZATION:** 7706      **LOW INCOME WEATHERIZATION**

| CLS  | DESCRIPTION                      | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016           |                  |          | FY2017           |                  |          |
|--|----------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
|  |                                  |                  |                    | HOUSE            | SENATE           | DIFF     | HOUSE            | SENATE           | DIFF     |
| 016  | Personal Services Non Classified | 46,469           | 52,370             | 52,275           | 52,275           | 0        | 52,275           | 52,275           | 0        |
| 020  | Current Expenses                 | 736              | 3,100              | 2,000            | 2,000            | 0        | 2,030            | 2,030            | 0        |
| 026  | Organizational Dues              | 1,297            | 1,575              | 1,500            | 1,500            | 0        | 1,500            | 1,500            | 0        |
| 039  | Telecommunications               | 715              | 508                | 1,000            | 1,000            | 0        | 1,030            | 1,030            | 0        |
| 041  | Audit Fund Set Aside             | 1,334            | 1,400              | 1,344            | 1,344            | 0        | 1,344            | 1,344            | 0        |
| 042  | Additional Fringe Benefits       | 3,507            | 5,250              | 5,965            | 5,965            | 0        | 5,965            | 5,965            | 0        |
| 060  | Benefits                         | 26,345           | 44,119             | 30,521           | 30,521           | 0        | 30,250           | 30,250           | 0        |
| 070  | In-State Travel Reimbursement    | 120              | 800                | 1,300            | 1,300            | 0        | 1,339            | 1,339            | 0        |
| 074  | Grants for Pub Asst and Relief   | 871,928          | 1,288,018          | 1,250,000        | 1,250,000        | 0        | 1,250,000        | 1,250,000        | 0        |
| 080  | Out-Of State Travel              | 8,183            | 5,000              | 4,000            | 4,000            | 0        | 4,000            | 4,000            | 0        |
| 102  | Contracts for program services   | 0                | 0                  | 25,000           | 25,000           | 0        | 25,000           | 25,000           | 0        |
| <b>TOTAL EXPENSES</b>  |                                  | <b>960,634</b>   | <b>1,402,140</b>   | <b>1,374,905</b> | <b>1,374,905</b> | <b>0</b> | <b>1,374,733</b> | <b>1,374,733</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR LOW INCOME WEATHERIZATION</b> |                                  |                  |                    |                  |                  |          |                  |                  |          |
| 000  | Federal Funds                    | 960,634          | 1,402,140          | 1,374,905        | 1,374,905        | 0        | 1,374,733        | 1,374,733        | 0        |
| <b>TOTAL FUNDS</b>   |                                  | <b>960,634</b>   | <b>1,402,140</b>   | <b>1,374,905</b> | <b>1,374,905</b> | <b>0</b> | <b>1,374,733</b> | <b>1,374,733</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 01      **GENERAL GOVERNMENT**  
**DEPARTMENT:** 02      **EXECUTIVE OFFICE**  
**AGENCY:** 002      **EXECUTIVE BRANCH**  
**ACTIVITY:** 024010      **OFFICE OF ENERGY - PLANNING**  
**ORGANIZATION:** 7705      **FUEL ASSISTANCE**

| CLS  | DESCRIPTION                      | FY2014<br>ACTUAL  | FY2015<br>ADJ AUTH | FY2016            |                   |          | FY2017            |                   |          |
|--|----------------------------------|-------------------|--------------------|-------------------|-------------------|----------|-------------------|-------------------|----------|
|  |                                  |                   |                    | HOUSE             | SENATE            | DIFF     | HOUSE             | SENATE            | DIFF     |
| 016  | Personal Services Non Classified | 81,907            | 98,892             | 108,103           | 108,103           | 0        | 108,103           | 108,103           | 0        |
| 020  | Current Expenses                 | 259               | 1,500              | 1,950             | 1,950             | 0        | 1,995             | 1,995             | 0        |
| 026  | Organizational Dues              | 2,075             | 7,700              | 7,500             | 7,500             | 0        | 7,500             | 7,500             | 0        |
| 030  | Equipment New/Replacement        | 0                 | 250                | 500               | 500               | 0        | 515               | 515               | 0        |
| 039  | Telecommunications               | 894               | 600                | 1,000             | 1,000             | 0        | 1,030             | 1,030             | 0        |
| 041  | Audit Fund Set Aside             | 25,403            | 34,154             | 29,213            | 29,213            | 0        | 29,213            | 29,213            | 0        |
| 042  | Additional Fringe Benefits       | 5,449             | 9,606              | 12,335            | 12,335            | 0        | 12,335            | 12,335            | 0        |
| 060  | Benefits                         | 34,173            | 45,215             | 47,036            | 47,036            | 0        | 47,555            | 47,555            | 0        |
| 070  | In-State Travel Reimbursement    | 954               | 2,300              | 1,800             | 1,800             | 0        | 1,845             | 1,845             | 0        |
| 074  | Grants for Pub Asst and Relief   | 25,589,778        | 34,038,808         | 28,944,514        | 28,944,514        | 0        | 28,945,404        | 28,945,404        | 0        |
| 080  | Out-Of State Travel              | 2,973             | 4,000              | 5,000             | 5,000             | 0        | 5,150             | 5,150             | 0        |
| 102  | Contracts for program services   | 0                 | 0                  | 50,000            | 50,000            | 0        | 50,000            | 50,000            | 0        |
| 103  | Contracts for Op Services        | 0                 | 0                  | 50,000            | 50,000            | 0        | 50,000            | 50,000            | 0        |
| <b>TOTAL EXPENSES</b>                                |                                  | <b>25,743,865</b> | <b>34,243,025</b>  | <b>29,258,951</b> | <b>29,258,951</b> | <b>0</b> | <b>29,260,645</b> | <b>29,260,645</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR FUEL ASSISTANCE</b> |                                  |                   |                    |                   |                   |          |                   |                   |          |
| 000  | Federal Funds                    | 25,169,430        | 34,192,008         | 29,213,178        | 29,213,178        | 0        | 29,213,981        | 29,213,981        | 0        |
| 001  | Transfer from Other Agencies     | 41,063            | 51,017             | 44,514            | 44,514            | 0        | 45,404            | 45,404            | 0        |
| 007  | Agency Income                    | 372               | 0                  | 1,259             | 1,259             | 0        | 1,260             | 1,260             | 0        |
|  | General Fund                     | 533,000           | 0                  | 0                 | 0                 | 0        | 0                 | 0                 | 0        |
| <b>TOTAL FUNDS</b>                                   |                                  | <b>25,743,865</b> | <b>34,243,025</b>  | <b>29,258,951</b> | <b>29,258,951</b> | <b>0</b> | <b>29,260,645</b> | <b>29,260,645</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 01      **GENERAL GOVERNMENT**  
**DEPARTMENT:** 02      **EXECUTIVE OFFICE**  
**AGENCY:** 002      **EXECUTIVE BRANCH**  
**ACTIVITY:** 024010      **OFFICE OF ENERGY - PLANNING**  
**ORGANIZATION:** 4055      **NATIONAL FLOOD INSURANCE PRGM**

| CLS  | DESCRIPTION                   | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016       |              |          | FY2017       |              |          |
|--|-------------------------------|------------------|--------------------|--------------|--------------|----------|--------------|--------------|----------|
|  |                               |                  |                    | HOUSE        | SENATE       | DIFF     | HOUSE        | SENATE       | DIFF     |
| 020  | Current Expenses              | 274              | 600                | 350          | 350          | 0        | 361          | 361          | 0        |
| 026  | Organizational Dues           | 0                | 0                  | 60           | 60           | 0        | 60           | 60           | 0        |
| 030  | Equipment New/Replacement     | 0                | 250                | 250          | 250          | 0        | 258          | 258          | 0        |
| 039  | Telecommunications            | 315              | 600                | 600          | 600          | 0        | 618          | 618          | 0        |
| 041  | Audit Fund Set Aside          | 2                | 5                  | 4            | 4            | 0        | 4            | 4            | 0        |
| 070  | In-State Travel Reimbursement | 1,300            | 1,100              | 1,600        | 1,600        | 0        | 1,648        | 1,648        | 0        |
| 080  | Out-Of State Travel           | 216              | 4,000              | 2,000        | 2,000        | 0        | 2,000        | 2,000        | 0        |
| <b>TOTAL EXPENSES</b>  |                               | <b>2,107</b>     | <b>6,555</b>       | <b>4,864</b> | <b>4,864</b> | <b>0</b> | <b>4,949</b> | <b>4,949</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR NATIONAL FLOOD INSURANCE PRGM</b> |                               |                  |                    |              |              |          |              |              |          |
| 000  | Federal Funds                 | 1,803            | 4,918              | 3,649        | 3,649        | 0        | 3,713        | 3,713        | 0        |
|  | General Fund                  | 304              | 1,637              | 1,215        | 1,215        | 0        | 1,236        | 1,236        | 0        |
| <b>TOTAL FUNDS</b>   |                               | <b>2,107</b>     | <b>6,555</b>       | <b>4,864</b> | <b>4,864</b> | <b>0</b> | <b>4,949</b> | <b>4,949</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 01      **GENERAL GOVERNMENT**  
**DEPARTMENT:** 02      **EXECUTIVE OFFICE**  
**AGENCY:** 002      **EXECUTIVE BRANCH**  
**ACTIVITY:** 024010      **OFFICE OF ENERGY - PLANNING**  
**ORGANIZATION:** 6570      **MUNICIPAL/REGIONAL ASSISTANCE**

| CLS                   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|-----------------------|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|                       |                                |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 010                   | Personal Services-Perm. Classi | 59,345           | 61,279             | 62,084         | 62,084         | 0        | 62,385         | 62,385         | 0        |
| 020                   | Current Expenses               | 469              | 500                | 500            | 500            | 0        | 515            | 515            | 0        |
| 026                   | Organizational Dues            | 150              | 150                | 150            | 150            | 0        | 150            | 150            | 0        |
| 039                   | Telecommunications             | 444              | 750                | 750            | 750            | 0        | 773            | 773            | 0        |
| 041                   | Audit Fund Set Aside           | 11               | 9                  | 6              | 6              | 0        | 6              | 6              | 0        |
| 042                   | Additional Fringe Benefits     | 398              | 400                | 860            | 860            | 0        | 875            | 875            | 0        |
| 060                   | Benefits                       | 31,901           | 29,206             | 28,471         | 28,471         | 0        | 29,437         | 29,437         | 0        |
| 070                   | In-State Travel Reimbursement  | 445              | 500                | 600            | 600            | 0        | 500            | 500            | 0        |
| 073                   | Grants-Non Federal             | 84,520           | 100,000            | 100,000        | 100,000        | 0        | 100,000        | 100,000        | 0        |
| 080                   | Out-Of State Travel            | 0                | 200                | 100            | 100            | 0        | 200            | 200            | 0        |
| 102                   | Contracts for program services | 75,816           | 92,500             | 85,000         | 85,000         | 0        | 95,000         | 95,000         | 0        |
| <b>TOTAL EXPENSES</b> |                                | <b>253,499</b>   | <b>285,494</b>     | <b>278,521</b> | <b>278,521</b> | <b>0</b> | <b>289,841</b> | <b>289,841</b> | <b>0</b> |

| ESTIMATED SOURCE OF FUNDS<br>FOR MUNICIPAL/REGIONAL<br>ASSISTANCE |                              |                |                |                |                |          |                |                |          |
|---|------------------------------|----------------|----------------|----------------|----------------|----------|----------------|----------------|----------|
| 000   | Federal Funds                | 8,747          | 5,881          | 6,352          | 6,352          | 0        | 6,437          | 6,437          | 0        |
| 001   | Transfer from Other Agencies | 32,791         | 22,500         | 25,000         | 25,000         | 0        | 25,000         | 25,000         | 0        |
|   | General Fund                 | 211,961        | 257,113        | 247,169        | 247,169        | 0        | 258,404        | 258,404        | 0        |
| <b>TOTAL FUNDS</b>  |                              | <b>253,499</b> | <b>285,494</b> | <b>278,521</b> | <b>278,521</b> | <b>0</b> | <b>289,841</b> | <b>289,841</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

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

| CLS  | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016   |                |                | FY2017   |                |                |
|--|--------------------------------|------------------|--------------------|----------|----------------|----------------|----------|----------------|----------------|
|  |                                |                  |                    | HOUSE    | SENATE         | DIFF           | HOUSE    | SENATE         | DIFF           |
| 010  | Personal Services-Perm. Classi | 0                | 0                  | 0        | 116,119        | 116,119        | 0        | 116,119        | 116,119        |
| 020  | Current Expenses               | 0                | 0                  | 0        | 2,670          | 2,670          | 0        | 2,750          | 2,750          |
| 027  | Transfers To Oit               | 0                | 0                  | 0        | 6,713          | 6,713          | 0        | 6,835          | 6,835          |
| 028  | Transfers To General Services  | 0                | 0                  | 0        | 6,891          | 6,891          | 0        | 7,593          | 7,593          |
| 030  | Equipment New/Replacement      | 0                | 0                  | 0        | 500            | 500            | 0        | 515            | 515            |
| 039  | Telecommunications             | 0                | 0                  | 0        | 900            | 900            | 0        | 927            | 927            |
| 042  | Additional Fringe Benefits     | 0                | 0                  | 0        | 12,254         | 12,254         | 0        | 12,192         | 12,192         |
| 049  | Transfer to Other State Agenci | 0                | 0                  | 0        | 65             | 65             | 0        | 65             | 65             |
| 050  | Personal Service-Temp/Appointe | 0                | 0                  | 0        | 3,601          | 3,601          | 0        | 3,599          | 3,599          |
| 060  | Benefits                       | 0                | 0                  | 0        | 77,363         | 77,363         | 0        | 80,791         | 80,791         |
| 070  | In-State Travel Reimbursement  | 0                | 0                  | 0        | 2,110          | 2,110          | 0        | 2,174          | 2,174          |
| 080  | Out-Of State Travel            | 0                | 0                  | 0        | 1,500          | 1,500          | 0        | 1,500          | 1,500          |
| <b>TOTAL EXPENSES</b>  |                                | <b>0</b>         | <b>0</b>           | <b>0</b> | <b>230,686</b> | <b>230,686</b> | <b>0</b> | <b>235,060</b> | <b>235,060</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR CONSERVATION LAND STEWARDSHIP</b> |                                |                  |                    |          |                |                |          |                |                |
| 001  | Transfer from Other Agencies   | 0                | 0                  | 0        | 56,746         | 56,746         | 0        | 56,808         | 56,808         |
| 007  | Agency Income                  | 0                | 0                  | 0        | 24,562         | 24,562         | 0        | 12,192         | 12,192         |
| 009  | Agency Income                  | 0                | 0                  | 0        | 149,378        | 149,378        | 0        | 166,060        | 166,060        |
| <b>TOTAL FUNDS</b>   |                                | <b>0</b>         | <b>0</b>           | <b>0</b> | <b>230,686</b> | <b>230,686</b> | <b>0</b> | <b>235,060</b> | <b>235,060</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 01      **GENERAL GOVERNMENT**  
**DEPARTMENT:** 02      **EXECUTIVE OFFICE**  
**AGENCY:** 002      **EXECUTIVE BRANCH**  
**ACTIVITY:** 024010      **OFFICE OF ENERGY - PLANNING**  
**ORGANIZATION:** 1205      **PETROLEUM VIOLATION ESCROW**

| CLS                   | DESCRIPTION                      | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|-----------------------|----------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|                       |                                  |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 016                   | Personal Services Non Classified | 86,482           | 104,214            | 116,463        | 116,463        | 0        | 116,463        | 116,463        | 0        |
| 020                   | Current Expenses                 | 30               | 750                | 1,000          | 1,000          | 0        | 1,030          | 1,030          | 0        |
| 027                   | Transfers To Oit                 | 1,573            | 8,538              | 4,440          | 4,440          | 0        | 4,237          | 4,237          | 0        |
| 028                   | Transfers To General Services    | 3,001            | 7,984              | 5,782          | 5,782          | 0        | 5,988          | 5,988          | 0        |
| 030                   | Equipment New/Replacement        | 0                | 1                  | 1              | 1              | 0        | 1              | 1              | 0        |
| 039                   | Telecommunications               | 869              | 1,100              | 900            | 900            | 0        | 927            | 927            | 0        |
| 041                   | Audit Fund Set Aside             | 0                | 0                  | 42             | 42             | 0        | 43             | 43             | 0        |
| 042                   | Additional Fringe Benefits       | 3,611            | 10,447             | 12,613         | 12,613         | 0        | 12,613         | 12,613         | 0        |
| 049                   | Transfer to Other State Agenci   | 38               | 65                 | 40             | 40             | 0        | 40             | 40             | 0        |
| 050                   | Personal Service-Temp/Appointe   | 0                | 0                  | 5,900          | 5,900          | 0        | 5,900          | 5,900          | 0        |
| 060                   | Benefits                         | 40,303           | 45,970             | 72,969         | 72,969         | 0        | 72,888         | 72,888         | 0        |
| 070                   | In-State Travel Reimbursement    | 212              | 350                | 1,000          | 1,000          | 0        | 1,030          | 1,030          | 0        |
| 080                   | Out-Of State Travel              | 1,413            | 3,500              | 4,500          | 4,500          | 0        | 4,635          | 4,635          | 0        |
| 102                   | Contracts for program services   | 0                | 0                  | 25,000         | 25,000         | 0        | 25,000         | 25,000         | 0        |
| 103                   | Contracts for Op Services        | 965              | 35,000             | 0              | 0              | 0        | 0              | 0              | 0        |
| <b>TOTAL EXPENSES</b> |                                  | <b>138,497</b>   | <b>217,919</b>     | <b>250,650</b> | <b>250,650</b> | <b>0</b> | <b>250,795</b> | <b>250,795</b> | <b>0</b> |

| <b>ESTIMATED SOURCE OF FUNDS FOR PETROLEUM VIOLATION ESCROW</b> |                              |                |                |                |                |          |                |                |          |
|---|------------------------------|----------------|----------------|----------------|----------------|----------|----------------|----------------|----------|
| 000   | Federal Funds                | 52,726         | 0              | 42,538         | 42,538         | 0        | 42,708         | 42,708         | 0        |
| 001   | Transfer from Other Agencies | 4,457          | 0              | 0              | 0              | 0        | 0              | 0              | 0        |
| 007   | Agency Income                | 2,956          | 0              | 12,308         | 12,308         | 0        | 0              | 0              | 0        |
| 009   | Agency Income General Fund   | 56,028         | 217,919        | 195,804        | 195,804        | 0        | 208,087        | 208,087        | 0        |
|   |                              | 22,330         | 0              | 0              | 0              | 0        | 0              | 0              | 0        |
| <b>TOTAL FUNDS</b>  |                              | <b>138,497</b> | <b>217,919</b> | <b>250,650</b> | <b>250,650</b> | <b>0</b> | <b>250,795</b> | <b>250,795</b> | <b>0</b> |

**COMPARE SENATE TO HOUSE**

CATEGORY: 01 GENERAL GOVERNMENT  
 DEPARTMENT: 02 EXECUTIVE OFFICE  
 AGENCY: 002 EXECUTIVE BRANCH  
 ACTIVITY: 024010 OFFICE OF ENERGY - PLANNING  
 ORGANIZATION: 8114 UNEMPLOYMENT COMPENSATION

| CLS                   | DESCRIPTION               | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016       |              |          | FY2017       |              |          |
|-----------------------|---------------------------|------------------|--------------------|--------------|--------------|----------|--------------|--------------|----------|
|                       |                           |                  |                    | HOUSE        | SENATE       | DIFF     | HOUSE        | SENATE       | DIFF     |
| 041                   | Audit Fund Set Aside      | 0                | 5                  | 5            | 5            | 0        | 5            | 5            | 0        |
| 061                   | Unemployment Compensation | 0                | 5,000              | 5,000        | 5,000        | 0        | 5,150        | 5,150        | 0        |
| <b>TOTAL EXPENSES</b> |                           | <b>0</b>         | <b>5,005</b>       | <b>5,005</b> | <b>5,005</b> | <b>0</b> | <b>5,155</b> | <b>5,155</b> | <b>0</b> |

| ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT COMPENSATION |               |          |              |              |              |          |              |              |          |
|---|---------------|----------|--------------|--------------|--------------|----------|--------------|--------------|----------|
| 000   | Federal Funds | 0        | 5,005        | 5,005        | 5,005        | 0        | 5,155        | 5,155        | 0        |
| <b>TOTAL FUNDS</b>                                      |               | <b>0</b> | <b>5,005</b> | <b>5,005</b> | <b>5,005</b> | <b>0</b> | <b>5,155</b> | <b>5,155</b> | <b>0</b> |

**ACTIVITY 024010 OFFICE OF ENERGY - PLANNING**

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

## COMPARE SENATE TO HOUSE

**CATEGORY:** 01      **GENERAL GOVERNMENT**  
**DEPARTMENT:** 02      **EXECUTIVE OFFICE**  
**AGENCY:** 002      **EXECUTIVE BRANCH**  
**ACTIVITY:** 024010      **OFFICE OF ENERGY - PLANNING**  
**ORGANIZATION:** 8114      **UNEMPLOYMENT COMPENSATION**

| CLS | DESCRIPTION | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016 |        |      | FY2017 |        |      |
|-----|-------------|------------------|--------------------|--------|--------|------|--------|--------|------|
|     |             |                  |                    | HOUSE  | SENATE | DIFF | HOUSE  | SENATE | DIFF |

**AGENCY 002 EXECUTIVE BRANCH**

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

## COMPARE SENATE TO HOUSE

**CATEGORY:** 01      **GENERAL GOVERNMENT**  
**DEPARTMENT:** 03      **INFORMATION TECHNOLOGY DEPT OF**  
**AGENCY:** 003      **INFORMATION TECHNOLOGY DEPT OF**  
**ACTIVITY:** 030010      **INFORMATION TECHNOLOGY DEPT OF**  
**ORGANIZATION:** 7703      **CENTRAL IT SERVICES & OPS**

| CLS                   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016           |                  |          | FY2017           |                  |          |
|-----------------------|--------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
|                       |                                |                  |                    | HOUSE            | SENATE           | DIFF     | HOUSE            | SENATE           | DIFF     |
| 020                   | Current Expenses               | 73,299           | 141,100            | 79,600           | 79,600           | 0        | 79,600           | 79,600           | 0        |
| 022                   | Rents-Leases Other Than State  | 42,183           | 43,450             | 138,450          | 138,450          | 0        | 108,750          | 108,750          | 0        |
| 025                   | State Owned Equipment Usage    | 7,720            | 15,000             | 15,000           | 15,000           | 0        | 15,000           | 15,000           | 0        |
| 026                   | Organizational Dues            | 8,000            | 8,000              | 8,250            | 8,250            | 0        | 8,500            | 8,500            | 0        |
| 028                   | Transfers To General Services  | 621,771          | 655,069            | 758,661          | 758,661          | 0        | 768,700          | 768,700          | 0        |
| 030                   | Equipment New/Replacement      | 19,000           | 0                  | 0                | 0                | 0        | 0                | 0                | 0        |
| 035                   | Shared Services Support        | 20,726           | 28,050             | 25,175           | 25,175           | 0        | 25,807           | 25,807           | 0        |
| 037                   | Technology - Hardware          | 1,158,400        | 1,247,467          | 2,056,190        | 2,056,190        | 0        | 1,700,855        | 1,700,855        | 0        |
| 038                   | Technology - Software          | 2,665,951        | 3,108,836          | 3,281,570        | 3,281,570        | 0        | 3,460,635        | 3,460,635        | 0        |
| 039                   | Telecommunications             | 195,785          | 216,300            | 231,017          | 231,017          | 0        | 231,500          | 231,500          | 0        |
| 040                   | Indirect Costs                 | 0                | 2                  | 0                | 0                | 0        | 0                | 0                | 0        |
| 046                   | Consultants                    | 2,232,773        | 2,688,780          | 2,812,280        | 2,812,280        | 0        | 2,545,000        | 2,545,000        | 0        |
| 049                   | Transfer to Other State Agenci | 11,643           | 11,800             | 11,850           | 11,850           | 0        | 11,850           | 11,850           | 0        |
| 057                   | Books, Periodicals, Subscripti | 0                | 0                  | 2,500            | 2,500            | 0        | 2,500            | 2,500            | 0        |
| 066                   | Employee training              | 79,506           | 170,400            | 170,000          | 170,000          | 0        | 175,500          | 175,500          | 0        |
| 070                   | In-State Travel Reimbursement  | 15,477           | 36,827             | 17,500           | 17,500           | 0        | 17,500           | 17,500           | 0        |
| 080                   | Out-Of State Travel            | 3,416            | 21,600             | 13,850           | 13,850           | 0        | 13,850           | 13,850           | 0        |
| <b>TOTAL EXPENSES</b> |                                | <b>7,155,650</b> | <b>8,392,681</b>   | <b>9,621,893</b> | <b>9,621,893</b> | <b>0</b> | <b>9,165,547</b> | <b>9,165,547</b> | <b>0</b> |

| ESTIMATED SOURCE OF FUNDS<br>FOR CENTRAL IT SERVICES & OPS |                              |                  |                  |                  |                  |          |                  |                  |          |
|--|------------------------------|------------------|------------------|------------------|------------------|----------|------------------|------------------|----------|
| 001  | Transfer from Other Agencies | 7,154,475        | 8,392,681        | 9,577,740        | 9,577,740        | 0        | 9,121,996        | 9,121,996        | 0        |
|  | General Fund                 | 1,175            | 0                | 44,153           | 44,153           | 0        | 43,551           | 43,551           | 0        |
| <b>TOTAL FUNDS</b>   |                              | <b>7,155,650</b> | <b>8,392,681</b> | <b>9,621,893</b> | <b>9,621,893</b> | <b>0</b> | <b>9,165,547</b> | <b>9,165,547</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 01      **GENERAL GOVERNMENT**  
**DEPARTMENT:** 03    **INFORMATION TECHNOLOGY DEPT OF**  
**AGENCY:** 003      **INFORMATION TECHNOLOGY DEPT OF**  
**ACTIVITY:** 030010   **INFORMATION TECHNOLOGY DEPT OF**  
**ORGANIZATION:** 7708   **IT SALARIES AND BENEFITS**

| CLS   | DESCRIPTION                      | FY2014<br>ACTUAL  | FY2015<br>ADJ AUTH | FY2016            |                   |          | FY2017            |                   |          |
|---|----------------------------------|-------------------|--------------------|-------------------|-------------------|----------|-------------------|-------------------|----------|
|   |                                  |                   |                    | HOUSE             | SENATE            | DIFF     | HOUSE             | SENATE            | DIFF     |
| 010   | Personal Services-Perm. Classi   | 21,174,271        | 23,420,222         | 23,415,023        | 23,415,023        | 0        | 23,773,128        | 23,773,128        | 0        |
| 012   | Personal Services-Unclassified 2 | 698,144           | 798,854            | 736,095           | 736,095           | 0        | 736,393           | 736,393           | 0        |
| 018   | Overtime                         | 467,870           | 454,427            | 804,383           | 804,383           | 0        | 814,588           | 814,588           | 0        |
| 042   | Additional Fringe Benefits       | 1,303,489         | 1,741,347          | 2,458,598         | 2,458,598         | 0        | 2,496,184         | 2,496,184         | 0        |
| 050   | Personal Service-Temp/Appointe   | 170,409           | 145,799            | 326,500           | 326,500           | 0        | 313,500           | 313,500           | 0        |
| 059   | Temp Full Time                   | 0                 | 0                  | 58,910            | 58,910            | 0        | 61,484            | 61,484            | 0        |
| 060   | Benefits                         | 10,278,164        | 11,816,708         | 11,536,095        | 11,536,095        | 0        | 11,984,920        | 11,984,920        | 0        |
| 062   | Workers Compensation             | 166               | 0                  | 0                 | 0                 | 0        | 0                 | 0                 | 0        |
| <b>TOTAL EXPENSES</b>   |                                  | <b>34,092,513</b> | <b>38,377,357</b>  | <b>39,335,604</b> | <b>39,335,604</b> | <b>0</b> | <b>40,180,197</b> | <b>40,180,197</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR IT SALARIES AND BENEFITS</b> |                                  |                   |                    |                   |                   |          |                   |                   |          |
| 001   | Transfer from Other Agencies     | 33,896,206        | 38,099,008         | 39,088,599        | 39,088,599        | 0        | 39,927,149        | 39,927,149        | 0        |
|   | General Fund                     | 196,307           | 278,349            | 247,005           | 247,005           | 0        | 253,048           | 253,048           | 0        |
| <b>TOTAL FUNDS</b>  |                                  | <b>34,092,513</b> | <b>38,377,357</b>  | <b>39,335,604</b> | <b>39,335,604</b> | <b>0</b> | <b>40,180,197</b> | <b>40,180,197</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

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

| CLS  | DESCRIPTION                  | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016        |               |          | FY2017        |               |          |
|--|------------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
|  |                              |                  |                    | HOUSE         | SENATE        | DIFF     | HOUSE         | SENATE        | DIFF     |
| 020  | Current Expenses             | 0                | 264                | 320           | 320           | 0        | 324           | 324           | 0        |
| 037  | Technology - Hardware        | 18,250           | 19,740             | 13,501        | 13,501        | 0        | 15,040        | 15,040        | 0        |
| 038  | Technology - Software        | 18,497           | 23,107             | 20,609        | 20,609        | 0        | 12,733        | 12,733        | 0        |
| 039  | Telecommunications           | 0                | 1                  | 0             | 0             | 0        | 0             | 0             | 0        |
| 046  | Consultants                  | 0                | 3                  | 2             | 2             | 0        | 2             | 2             | 0        |
| <b>TOTAL EXPENSES</b>  |                              | <b>36,747</b>    | <b>43,115</b>      | <b>34,432</b> | <b>34,432</b> | <b>0</b> | <b>28,099</b> | <b>28,099</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR IT FOR EXECUTIVE BRANCH</b> |                              |                  |                    |               |               |          |               |               |          |
| 001  | Transfer from Other Agencies | 36,747           | 43,115             | 34,432        | 34,432        | 0        | 28,099        | 28,099        | 0        |
| <b>TOTAL FUNDS</b>   |                              | <b>36,747</b>    | <b>43,115</b>      | <b>34,432</b> | <b>34,432</b> | <b>0</b> | <b>28,099</b> | <b>28,099</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 01      **GENERAL GOVERNMENT**  
**DEPARTMENT:** 03      **INFORMATION TECHNOLOGY DEPT OF**  
**AGENCY:** 003      **INFORMATION TECHNOLOGY DEPT OF**  
**ACTIVITY:** 030010      **INFORMATION TECHNOLOGY DEPT OF**  
**ORGANIZATION:** 7614      **IT FOR ADMINISTRATIVE SERV**

| CLS   | DESCRIPTION                  | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|---|------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|   |                              |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 020   | Current Expenses             | 740              | 1,444              | 1,548          | 1,548          | 0        | 1,548          | 1,548          | 0        |
| 037   | Technology - Hardware        | 30,928           | 68,000             | 79,000         | 79,000         | 0        | 29,700         | 29,700         | 0        |
| 038   | Technology - Software        | 102,135          | 202,313            | 227,469        | 227,469        | 0        | 177,926        | 177,926        | 0        |
| <b>TOTAL EXPENSES</b>   |                              | <b>133,803</b>   | <b>271,757</b>     | <b>308,017</b> | <b>308,017</b> | <b>0</b> | <b>209,174</b> | <b>209,174</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR IT FOR ADMINISTRATIVE SERV</b> |                              |                  |                    |                |                |          |                |                |          |
| 001   | Transfer from Other Agencies | 133,803          | 271,757            | 308,017        | 308,017        | 0        | 209,174        | 209,174        | 0        |
| <b>TOTAL FUNDS</b>  |                              | <b>133,803</b>   | <b>271,757</b>     | <b>308,017</b> | <b>308,017</b> | <b>0</b> | <b>209,174</b> | <b>209,174</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 01      **GENERAL GOVERNMENT**  
**DEPARTMENT:** 03      **INFORMATION TECHNOLOGY DEPT OF**  
**AGENCY:** 003      **INFORMATION TECHNOLOGY DEPT OF**  
**ACTIVITY:** 030010      **INFORMATION TECHNOLOGY DEPT OF**  
**ORGANIZATION:** 7620      **IT FOR JUSTICE**

| CLS   | DESCRIPTION                  | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|---|------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|   |                              |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 020   | Current Expenses             | 560              | 952                | 532            | 532            | 0        | 532            | 532            | 0        |
| 037   | Technology - Hardware        | 84,524           | 105,308            | 34,815         | 34,815         | 0        | 26,560         | 26,560         | 0        |
| 038   | Technology - Software        | 104,607          | 76,193             | 76,620         | 76,620         | 0        | 88,069         | 88,069         | 0        |
| 046   | Consultants                  | 0                | 1                  | 63,000         | 63,000         | 0        | 63,000         | 63,000         | 0        |
| <b>TOTAL EXPENSES</b>                               |                              | <b>189,691</b>   | <b>182,454</b>     | <b>174,967</b> | <b>174,967</b> | <b>0</b> | <b>178,161</b> | <b>178,161</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR IT FOR JUSTICE</b> |                              |                  |                    |                |                |          |                |                |          |
| 001   | Transfer from Other Agencies | 189,691          | 182,454            | 174,967        | 174,967        | 0        | 178,161        | 178,161        | 0        |
| <b>TOTAL FUNDS</b>                                  |                              | <b>189,691</b>   | <b>182,454</b>     | <b>174,967</b> | <b>174,967</b> | <b>0</b> | <b>178,161</b> | <b>178,161</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

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

| CLS  | DESCRIPTION                  | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016           |                  |                 | FY2017           |                  |                 |
|--|------------------------------|------------------|--------------------|------------------|------------------|-----------------|------------------|------------------|-----------------|
|  |                              |                  |                    | HOUSE            | SENATE           | DIFF            | HOUSE            | SENATE           | DIFF            |
| 020  | Current Expenses             | 15,856           | 28,000             | 25,704           | 25,704           | 0               | 25,704           | 25,704           | 0               |
| 037  | Technology - Hardware        | 843,664          | 682,435            | 975,780          | 975,780          | 0               | 942,440          | 942,440          | 0               |
| 038  | Technology - Software        | 1,101,276        | 1,422,777          | 2,594,855        | 2,494,855        | -100,000        | 2,498,570        | 2,398,570        | -100,000        |
| 039  | Telecommunications           | 488,261          | 390,200            | 345,000          | 345,000          | 0               | 277,000          | 277,000          | 0               |
| 046  | Consultants                  | 522,131          | 340,000            | 1,275,000        | 1,275,000        | 0               | 1,495,000        | 1,495,000        | 0               |
| <b>TOTAL EXPENSES</b>                              |                              | <b>2,971,188</b> | <b>2,863,412</b>   | <b>5,216,339</b> | <b>5,116,339</b> | <b>-100,000</b> | <b>5,238,714</b> | <b>5,138,714</b> | <b>-100,000</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR IT FOR SAFETY</b> |                              |                  |                    |                  |                  |                 |                  |                  |                 |
| 001  | Transfer from Other Agencies | 2,971,188        | 2,863,412          | 5,216,339        | 5,116,339        | -100,000        | 5,238,714        | 5,138,714        | -100,000        |
| <b>TOTAL FUNDS</b>                                 |                              | <b>2,971,188</b> | <b>2,863,412</b>   | <b>5,216,339</b> | <b>5,116,339</b> | <b>-100,000</b> | <b>5,238,714</b> | <b>5,138,714</b> | <b>-100,000</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 01      **GENERAL GOVERNMENT**  
**DEPARTMENT:** 03      **INFORMATION TECHNOLOGY DEPT OF**  
**AGENCY:** 003      **INFORMATION TECHNOLOGY DEPT OF**  
**ACTIVITY:** 030010      **INFORMATION TECHNOLOGY DEPT OF**  
**ORGANIZATION:** 7624      **IT FOR INSURANCE**

| CLS   | DESCRIPTION                  | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016        |               |          | FY2017        |               |          |
|---|------------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
|   |                              |                  |                    | HOUSE         | SENATE        | DIFF     | HOUSE         | SENATE        | DIFF     |
| 020   | Current Expenses             | 0                | 364                | 416           | 416           | 0        | 416           | 416           | 0        |
| 037   | Technology - Hardware        | 48,488           | 15,300             | 20,200        | 20,200        | 0        | 16,690        | 16,690        | 0        |
| 038   | Technology - Software        | 39,961           | 44,004             | 67,002        | 67,002        | 0        | 40,468        | 40,468        | 0        |
| <b>TOTAL EXPENSES</b>                                 |                              | <b>88,449</b>    | <b>59,668</b>      | <b>87,618</b> | <b>87,618</b> | <b>0</b> | <b>57,574</b> | <b>57,574</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR IT FOR INSURANCE</b> |                              |                  |                    |               |               |          |               |               |          |
| 001   | Transfer from Other Agencies | 88,449           | 59,668             | 87,618        | 87,618        | 0        | 57,574        | 57,574        | 0        |
| <b>TOTAL FUNDS</b>                                    |                              | <b>88,449</b>    | <b>59,668</b>      | <b>87,618</b> | <b>87,618</b> | <b>0</b> | <b>57,574</b> | <b>57,574</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 01      **GENERAL GOVERNMENT**  
**DEPARTMENT:** 03      **INFORMATION TECHNOLOGY DEPT OF**  
**AGENCY:** 003      **INFORMATION TECHNOLOGY DEPT OF**  
**ACTIVITY:** 030010      **INFORMATION TECHNOLOGY DEPT OF**  
**ORGANIZATION:** 7626      **IT FOR LABOR**

| CLS   | DESCRIPTION                  | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|---|------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|   |                              |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 020   | Current Expenses             | 407              | 472                | 456            | 456            | 0        | 456            | 456            | 0        |
| 037   | Technology - Hardware        | 45,534           | 79,552             | 67,005         | 67,005         | 0        | 72,815         | 72,815         | 0        |
| 038   | Technology - Software        | 85,126           | 119,012            | 125,592        | 125,592        | 0        | 112,728        | 112,728        | 0        |
| 039   | Telecommunications           | 0                | 250                | 250            | 250            | 0        | 250            | 250            | 0        |
| 046   | Consultants                  | 31,320           | 90,000             | 133,000        | 133,000        | 0        | 145,000        | 145,000        | 0        |
| <b>TOTAL EXPENSES</b>                             |                              | <b>162,387</b>   | <b>289,286</b>     | <b>326,303</b> | <b>326,303</b> | <b>0</b> | <b>331,249</b> | <b>331,249</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR IT FOR LABOR</b> |                              |                  |                    |                |                |          |                |                |          |
| 001   | Transfer from Other Agencies | 162,387          | 289,286            | 326,303        | 326,303        | 0        | 331,249        | 331,249        | 0        |
| <b>TOTAL FUNDS</b>                                |                              | <b>162,387</b>   | <b>289,286</b>     | <b>326,303</b> | <b>326,303</b> | <b>0</b> | <b>331,249</b> | <b>331,249</b> | <b>0</b> |

**COMPARE SENATE TO HOUSE**

**CATEGORY: 01 GENERAL GOVERNMENT**  
**DEPARTMENT: 03 INFORMATION TECHNOLOGY DEPT OF**  
**AGENCY: 003 INFORMATION TECHNOLOGY DEPT OF**  
**ACTIVITY: 030010 INFORMATION TECHNOLOGY DEPT OF**  
**ORGANIZATION: 7627 IT FOR EMPLOYMENT SECURITY**

| CLS   | DESCRIPTION                  | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016           |                  |          | FY2017           |                  |          |
|---|------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
|   |                              |                  |                    | HOUSE            | SENATE           | DIFF     | HOUSE            | SENATE           | DIFF     |
| 020   | Current Expenses             | 5,861            | 15,920             | 13,800           | 13,800           | 0        | 13,800           | 13,800           | 0        |
| 037   | Technology - Hardware        | 561,496          | 611,446            | 711,910          | 711,910          | 0        | 851,015          | 851,015          | 0        |
| 038   | Technology - Software        | 571,437          | 818,303            | 965,676          | 965,676          | 0        | 940,493          | 940,493          | 0        |
|   | <b>TOTAL EXPENSES</b>        | <b>1,138,794</b> | <b>1,445,669</b>   | <b>1,691,386</b> | <b>1,691,386</b> | <b>0</b> | <b>1,805,308</b> | <b>1,805,308</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR IT FOR EMPLOYMENT SECURITY</b> |                              |                  |                    |                  |                  |          |                  |                  |          |
| 001   | Transfer from Other Agencies | 1,138,794        | 1,445,669          | 1,691,386        | 1,691,386        | 0        | 1,805,308        | 1,805,308        | 0        |
|   | <b>TOTAL FUNDS</b>           | <b>1,138,794</b> | <b>1,445,669</b>   | <b>1,691,386</b> | <b>1,691,386</b> | <b>0</b> | <b>1,805,308</b> | <b>1,805,308</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 01      **GENERAL GOVERNMENT**  
**DEPARTMENT:** 03      **INFORMATION TECHNOLOGY DEPT OF**  
**AGENCY:** 003      **INFORMATION TECHNOLOGY DEPT OF**  
**ACTIVITY:** 030010      **INFORMATION TECHNOLOGY DEPT OF**  
**ORGANIZATION:** 7632      **IT FOR SECRETARY OF STATE**

| CLS  | DESCRIPTION                  | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016       |              |          | FY2017       |              |          |
|--|------------------------------|------------------|--------------------|--------------|--------------|----------|--------------|--------------|----------|
|  |                              |                  |                    | HOUSE        | SENATE       | DIFF     | HOUSE        | SENATE       | DIFF     |
| 037  | Technology - Hardware        | 0                | 1,040              | 0            | 0            | 0        | 0            | 0            | 0        |
| 038  | Technology - Software        | 5,812            | 8,000              | 4,800        | 4,800        | 0        | 4,800        | 4,800        | 0        |
| 046  | Consultants                  | 9,427            | 20,000             | 0            | 0            | 0        | 0            | 0            | 0        |
| <b>TOTAL EXPENSES</b>  |                              | <b>15,239</b>    | <b>29,040</b>      | <b>4,800</b> | <b>4,800</b> | <b>0</b> | <b>4,800</b> | <b>4,800</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR IT FOR SECRETARY OF STATE</b> |                              |                  |                    |              |              |          |              |              |          |
| 001  | Transfer from Other Agencies | 15,239           | 29,040             | 4,800        | 4,800        | 0        | 4,800        | 4,800        | 0        |
| <b>TOTAL FUNDS</b>   |                              | <b>15,239</b>    | <b>29,040</b>      | <b>4,800</b> | <b>4,800</b> | <b>0</b> | <b>4,800</b> | <b>4,800</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 01      **GENERAL GOVERNMENT**  
**DEPARTMENT:** 03      **INFORMATION TECHNOLOGY DEPT OF**  
**AGENCY:** 003      **INFORMATION TECHNOLOGY DEPT OF**  
**ACTIVITY:** 030010      **INFORMATION TECHNOLOGY DEPT OF**  
**ORGANIZATION:** 7634      **IT FOR CULTURAL RESOURCES**

| CLS  | DESCRIPTION                  | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016        |               |          | FY2017        |               |          |
|--|------------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
|  |                              |                  |                    | HOUSE         | SENATE        | DIFF     | HOUSE         | SENATE        | DIFF     |
| 020  | Current Expenses             | 0                | 268                | 312           | 312           | 0        | 312           | 312           | 0        |
| 037  | Technology - Hardware        | 34,648           | 24,324             | 12,477        | 12,477        | 0        | 10,315        | 10,315        | 0        |
| 038  | Technology - Software        | 6,054            | 9,536              | 16,602        | 16,602        | 0        | 9,432         | 9,432         | 0        |
| <b>TOTAL EXPENSES</b>  |                              | <b>40,702</b>    | <b>34,128</b>      | <b>29,391</b> | <b>29,391</b> | <b>0</b> | <b>20,059</b> | <b>20,059</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR IT FOR CULTURAL RESOURCES</b> |                              |                  |                    |               |               |          |               |               |          |
| 001  | Transfer from Other Agencies | 40,702           | 34,128             | 29,391        | 29,391        | 0        | 20,059        | 20,059        | 0        |
| <b>TOTAL FUNDS</b>   |                              | <b>40,702</b>    | <b>34,128</b>      | <b>29,391</b> | <b>29,391</b> | <b>0</b> | <b>20,059</b> | <b>20,059</b> | <b>0</b> |

**COMPARE SENATE TO HOUSE**

CATEGORY: 01 GENERAL GOVERNMENT  
 DEPARTMENT: 03 INFORMATION TECHNOLOGY DEPT OF  
 AGENCY: 003 INFORMATION TECHNOLOGY DEPT OF  
 ACTIVITY: 030010 INFORMATION TECHNOLOGY DEPT OF  
 ORGANIZATION: 7635 IT FOR RESOURCES & ECON DEV

| CLS  | DESCRIPTION                  | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|--|------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|  |                              |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 020  | Current Expenses             | 204              | 1,255              | 700            | 700            | 0        | 700            | 700            | 0        |
| 037  | Technology - Hardware        | 71,845           | 123,446            | 165,690        | 165,690        | 0        | 85,030         | 85,030         | 0        |
| 038  | Technology - Software        | 122,256          | 86,955             | 154,814        | 154,814        | 0        | 112,866        | 112,866        | 0        |
| 039  | Telecommunications           | 29,960           | 32,000             | 4,000          | 4,000          | 0        | 4,000          | 4,000          | 0        |
| <b>TOTAL EXPENSES</b>  |                              | <b>224,265</b>   | <b>243,656</b>     | <b>325,204</b> | <b>325,204</b> | <b>0</b> | <b>202,596</b> | <b>202,596</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR IT FOR RESOURCES &amp; ECON DEV</b> |                              |                  |                    |                |                |          |                |                |          |
| 001  | Transfer from Other Agencies | 224,265          | 243,656            | 325,204        | 325,204        | 0        | 202,596        | 202,596        | 0        |
| <b>TOTAL FUNDS</b>   |                              | <b>224,265</b>   | <b>243,656</b>     | <b>325,204</b> | <b>325,204</b> | <b>0</b> | <b>202,596</b> | <b>202,596</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 01      **GENERAL GOVERNMENT**  
**DEPARTMENT:** 03      **INFORMATION TECHNOLOGY DEPT OF**  
**AGENCY:** 003      **INFORMATION TECHNOLOGY DEPT OF**  
**ACTIVITY:** 030010      **INFORMATION TECHNOLOGY DEPT OF**  
**ORGANIZATION:** 7644      **IT FOR DES:ENVIRONMENTAL SERV**

| CLS  | DESCRIPTION                  | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|--|------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|  |                              |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 020  | Current Expenses             | 594              | 6,940              | 2,916          | 2,916          | 0        | 3,116          | 3,116          | 0        |
| 037  | Technology - Hardware        | 79,026           | 230,323            | 230,420        | 230,420        | 0        | 153,020        | 153,020        | 0        |
| 038  | Technology - Software        | 329,823          | 274,854            | 261,449        | 261,449        | 0        | 210,847        | 210,847        | 0        |
| <b>TOTAL EXPENSES</b>  |                              | <b>409,443</b>   | <b>512,117</b>     | <b>494,785</b> | <b>494,785</b> | <b>0</b> | <b>366,983</b> | <b>366,983</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR IT FOR DES:ENVIRONMENTAL SERV</b> |                              |                  |                    |                |                |          |                |                |          |
| 001  | Transfer from Other Agencies | 409,443          | 512,117            | 494,785        | 494,785        | 0        | 366,983        | 366,983        | 0        |
| <b>TOTAL FUNDS</b>   |                              | <b>409,443</b>   | <b>512,117</b>     | <b>494,785</b> | <b>494,785</b> | <b>0</b> | <b>366,983</b> | <b>366,983</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

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

| CLS   | DESCRIPTION                  | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|---|------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|   |                              |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 020   | Current Expenses             | 1,439            | 2,208              | 1,052          | 1,052          | 0        | 1,052          | 1,052          | 0        |
| 037   | Technology - Hardware        | 544,986          | 406,158            | 391,359        | 391,359        | 0        | 330,381        | 330,381        | 0        |
| 038   | Technology - Software        | 356,642          | 326,864            | 426,747        | 426,747        | 0        | 388,056        | 388,056        | 0        |
| 039   | Telecommunications           | 66,955           | 92,000             | 0              | 0              | 0        | 0              | 0              | 0        |
| 046   | Consultants                  | 17,045           | 94,900             | 92,600         | 92,600         | 0        | 94,900         | 94,900         | 0        |
| <b>TOTAL EXPENSES</b>                                   |                              | <b>987,067</b>   | <b>922,130</b>     | <b>911,758</b> | <b>911,758</b> | <b>0</b> | <b>814,389</b> | <b>814,389</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR IT FOR CORRECTIONS</b> |                              |                  |                    |                |                |          |                |                |          |
| 001   | Transfer from Other Agencies | 987,067          | 922,130            | 911,758        | 911,758        | 0        | 814,389        | 814,389        | 0        |
| <b>TOTAL FUNDS</b>                                      |                              | <b>987,067</b>   | <b>922,130</b>     | <b>911,758</b> | <b>911,758</b> | <b>0</b> | <b>814,389</b> | <b>814,389</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 01      **GENERAL GOVERNMENT**  
**DEPARTMENT:** 03      **INFORMATION TECHNOLOGY DEPT OF**  
**AGENCY:** 003      **INFORMATION TECHNOLOGY DEPT OF**  
**ACTIVITY:** 030010      **INFORMATION TECHNOLOGY DEPT OF**  
**ORGANIZATION:** 7656      **IT FOR EDUCATION**

| CLS   | DESCRIPTION                  | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|---|------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|   |                              |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 020   | Current Expenses             | 2,812            | 6,320              | 4,600          | 4,600          | 0        | 4,600          | 4,600          | 0        |
| 037   | Technology - Hardware        | 27,082           | 187,603            | 93,185         | 93,185         | 0        | 37,955         | 37,955         | 0        |
| 038   | Technology - Software        | 26,728           | 59,549             | 108,300        | 108,300        | 0        | 86,050         | 86,050         | 0        |
| 039   | Telecommunications           | 0                | 15,000             | 0              | 0              | 0        | 0              | 0              | 0        |
| 046   | Consultants                  | 0                | 5,000              | 5,000          | 5,000          | 0        | 5,000          | 5,000          | 0        |
| <b>TOTAL EXPENSES</b>                                 |                              | <b>56,622</b>    | <b>273,472</b>     | <b>211,085</b> | <b>211,085</b> | <b>0</b> | <b>133,605</b> | <b>133,605</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR IT FOR EDUCATION</b> |                              |                  |                    |                |                |          |                |                |          |
| 001   | Transfer from Other Agencies | 56,622           | 273,472            | 211,085        | 211,085        | 0        | 133,605        | 133,605        | 0        |
| <b>TOTAL FUNDS</b>                                    |                              | <b>56,622</b>    | <b>273,472</b>     | <b>211,085</b> | <b>211,085</b> | <b>0</b> | <b>133,605</b> | <b>133,605</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 01      **GENERAL GOVERNMENT**  
**DEPARTMENT:** 03      **INFORMATION TECHNOLOGY DEPT OF**  
**AGENCY:** 003      **INFORMATION TECHNOLOGY DEPT OF**  
**ACTIVITY:** 030010      **INFORMATION TECHNOLOGY DEPT OF**  
**ORGANIZATION:** 7672      **IT FOR BANK COMMISSION**

| CLS   | DESCRIPTION                  | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016        |               |          | FY2017        |               |          |
|---|------------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
|   |                              |                  |                    | HOUSE         | SENATE        | DIFF     | HOUSE         | SENATE        | DIFF     |
| 020   | Current Expenses             | 1,000            | 2,026              | 1,980         | 1,980         | 0        | 1,180         | 1,180         | 0        |
| 037   | Technology - Hardware        | 11,053           | 40,798             | 52,112        | 52,112        | 0        | 25,310        | 25,310        | 0        |
| 038   | Technology - Software        | 3,984            | 25,316             | 33,949        | 33,949        | 0        | 26,614        | 26,614        | 0        |
| <b>TOTAL EXPENSES</b>                                       |                              | <b>16,037</b>    | <b>68,140</b>      | <b>88,041</b> | <b>88,041</b> | <b>0</b> | <b>53,104</b> | <b>53,104</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR IT FOR BANK COMMISSION</b> |                              |                  |                    |               |               |          |               |               |          |
| 001   | Transfer from Other Agencies | 16,037           | 68,140             | 88,041        | 88,041        | 0        | 53,104        | 53,104        | 0        |
| <b>TOTAL FUNDS</b>  |                              | <b>16,037</b>    | <b>68,140</b>      | <b>88,041</b> | <b>88,041</b> | <b>0</b> | <b>53,104</b> | <b>53,104</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 01      **GENERAL GOVERNMENT**  
**DEPARTMENT:** 03      **INFORMATION TECHNOLOGY DEPT OF**  
**AGENCY:** 003      **INFORMATION TECHNOLOGY DEPT OF**  
**ACTIVITY:** 030010      **INFORMATION TECHNOLOGY DEPT OF**  
**ORGANIZATION:** 7675      **IT FOR FISH AND GAME COMM**

| CLS  | DESCRIPTION                  | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017        |               |          |
|--|------------------------------|------------------|--------------------|----------------|----------------|----------|---------------|---------------|----------|
|  |                              |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE         | SENATE        | DIFF     |
| 020  | Current Expenses             | 60               | 808                | 1,231          | 1,231          | 0        | 1,231         | 1,231         | 0        |
| 037  | Technology - Hardware        | 58,479           | 68,931             | 53,313         | 53,313         | 0        | 30,365        | 30,365        | 0        |
| 038  | Technology - Software        | 38,301           | 27,770             | 62,628         | 62,628         | 0        | 29,184        | 29,184        | 0        |
| <b>TOTAL EXPENSES</b>  |                              | <b>96,840</b>    | <b>97,509</b>      | <b>117,172</b> | <b>117,172</b> | <b>0</b> | <b>60,780</b> | <b>60,780</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR IT FOR FISH AND GAME COMM</b> |                              |                  |                    |                |                |          |               |               |          |
| 001  | Transfer from Other Agencies | 96,840           | 97,509             | 117,172        | 117,172        | 0        | 60,780        | 60,780        | 0        |
| <b>TOTAL FUNDS</b>   |                              | <b>96,840</b>    | <b>97,509</b>      | <b>117,172</b> | <b>117,172</b> | <b>0</b> | <b>60,780</b> | <b>60,780</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

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

| CLS   | DESCRIPTION                   | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016           |                  |          | FY2017           |                  |          |
|---|-------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
|   |                               |                  |                    | HOUSE            | SENATE           | DIFF     | HOUSE            | SENATE           | DIFF     |
| 020   | Current Expenses              | 12,495           | 14,792             | 13,043           | 13,043           | 0        | 13,043           | 13,043           | 0        |
| 022   | Rents-Leases Other Than State | 162,502          | 316,502            | 154,000          | 154,000          | 0        | 154,000          | 154,000          | 0        |
| 037   | Technology - Hardware         | 344,757          | 479,664            | 659,691          | 659,691          | 0        | 620,405          | 620,405          | 0        |
| 038   | Technology - Software         | 215,534          | 193,437            | 253,178          | 253,178          | 0        | 275,964          | 275,964          | 0        |
| 039   | Telecommunications            | 323,962          | 452,000            | 68,000           | 68,000           | 0        | 68,000           | 68,000           | 0        |
| <b>TOTAL EXPENSES</b>   |                               | <b>1,059,250</b> | <b>1,456,395</b>   | <b>1,147,912</b> | <b>1,147,912</b> | <b>0</b> | <b>1,131,412</b> | <b>1,131,412</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR IT FOR LIQUOR COMMISSION</b> |                               |                  |                    |                  |                  |          |                  |                  |          |
| 001   | Transfer from Other Agencies  | 1,059,250        | 1,456,395          | 1,147,912        | 1,147,912        | 0        | 1,131,412        | 1,131,412        | 0        |
| <b>TOTAL FUNDS</b>  |                               | <b>1,059,250</b> | <b>1,456,395</b>   | <b>1,147,912</b> | <b>1,147,912</b> | <b>0</b> | <b>1,131,412</b> | <b>1,131,412</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 01      **GENERAL GOVERNMENT**  
**DEPARTMENT:** 03      **INFORMATION TECHNOLOGY DEPT OF**  
**AGENCY:** 003      **INFORMATION TECHNOLOGY DEPT OF**  
**ACTIVITY:** 030010      **INFORMATION TECHNOLOGY DEPT OF**  
**ORGANIZATION:** 7681      **IT FOR PUBLIC UTILITIES COMM**

| CLS   | DESCRIPTION                  | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016        |               |          | FY2017        |               |          |
|---|------------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
|   |                              |                  |                    | HOUSE         | SENATE        | DIFF     | HOUSE         | SENATE        | DIFF     |
| 020   | Current Expenses             | 532              | 100                | 560           | 560           | 0        | 560           | 560           | 0        |
| 037   | Technology - Hardware        | 71,457           | 53,349             | 26,990        | 26,990        | 0        | 28,244        | 28,244        | 0        |
| 038   | Technology - Software        | 18,673           | 52,448             | 27,208        | 27,208        | 0        | 37,854        | 37,854        | 0        |
| 046   | Consultants                  | 0                | 80,000             | 0             | 0             | 0        | 0             | 0             | 0        |
| <b>TOTAL EXPENSES</b>   |                              | <b>90,662</b>    | <b>185,897</b>     | <b>54,758</b> | <b>54,758</b> | <b>0</b> | <b>66,658</b> | <b>66,658</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR IT FOR PUBLIC UTILITIES COMM</b> |                              |                  |                    |               |               |          |               |               |          |
| 001   | Transfer from Other Agencies | 90,662           | 185,897            | 54,758        | 54,758        | 0        | 66,658        | 66,658        | 0        |
| <b>TOTAL FUNDS</b>  |                              | <b>90,662</b>    | <b>185,897</b>     | <b>54,758</b> | <b>54,758</b> | <b>0</b> | <b>66,658</b> | <b>66,658</b> | <b>0</b> |

**COMPARE SENATE TO HOUSE**

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

| CLS   | DESCRIPTION                  | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016        |               |          | FY2017        |               |          |
|---|------------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
|   |                              |                  |                    | HOUSE         | SENATE        | DIFF     | HOUSE         | SENATE        | DIFF     |
| 020   | Current Expenses             | 0                | 1,000              | 312           | 312           | 0        | 312           | 312           | 0        |
| 037   | Technology - Hardware        | 23,447           | 31,041             | 48,825        | 48,825        | 0        | 35,320        | 35,320        | 0        |
| 038   | Technology - Software        | 3,311            | 9,070              | 20,780        | 20,780        | 0        | 11,580        | 11,580        | 0        |
| 046   | Consultants                  | 0                | 15,000             | 15,000        | 15,000        | 0        | 15,000        | 15,000        | 0        |
| <b>TOTAL EXPENSES</b>   |                              | <b>26,758</b>    | <b>56,111</b>      | <b>84,917</b> | <b>84,917</b> | <b>0</b> | <b>62,212</b> | <b>62,212</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR IT FOR NH LOTTERY COMMISSION</b> |                              |                  |                    |               |               |          |               |               |          |
| 001   | Transfer from Other Agencies | 26,758           | 56,111             | 84,917        | 84,917        | 0        | 62,212        | 62,212        | 0        |
| <b>TOTAL FUNDS</b>  |                              | <b>26,758</b>    | <b>56,111</b>      | <b>84,917</b> | <b>84,917</b> | <b>0</b> | <b>62,212</b> | <b>62,212</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 01      **GENERAL GOVERNMENT**  
**DEPARTMENT:** 03      **INFORMATION TECHNOLOGY DEPT OF**  
**AGENCY:** 003      **INFORMATION TECHNOLOGY DEPT OF**  
**ACTIVITY:** 030010      **INFORMATION TECHNOLOGY DEPT OF**  
**ORGANIZATION:** 7684      **IT FOR REVENUE ADMINISTRATION**

| CLS  | DESCRIPTION                  | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|--|------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|  |                              |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 020  | Current Expenses             | 1,542            | 2,981              | 2,178          | 2,178          | 0        | 4,178          | 4,178          | 0        |
| 037  | Technology - Hardware        | 83,196           | 106,394            | 71,366         | 71,366         | 0        | 50,000         | 50,000         | 0        |
| 038  | Technology - Software        | 477,937          | 560,253            | 619,838        | 619,838        | 0        | 717,505        | 717,505        | 0        |
| 039  | Telecommunications           | 12,001           | 58,000             | 18,000         | 18,000         | 0        | 18,000         | 18,000         | 0        |
| 046  | Consultants                  | 98,487           | 130,000            | 130,000        | 130,000        | 0        | 130,000        | 130,000        | 0        |
| <b>TOTAL EXPENSES</b>  |                              | <b>673,163</b>   | <b>857,628</b>     | <b>841,382</b> | <b>841,382</b> | <b>0</b> | <b>919,683</b> | <b>919,683</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR IT FOR REVENUE ADMINISTRATION</b> |                              |                  |                    |                |                |          |                |                |          |
| 001  | Transfer from Other Agencies | 673,163          | 857,628            | 841,382        | 841,382        | 0        | 919,683        | 919,683        | 0        |
| <b>TOTAL FUNDS</b>   |                              | <b>673,163</b>   | <b>857,628</b>     | <b>841,382</b> | <b>841,382</b> | <b>0</b> | <b>919,683</b> | <b>919,683</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 01      **GENERAL GOVERNMENT**  
**DEPARTMENT:** 03      **INFORMATION TECHNOLOGY DEPT OF**  
**AGENCY:** 003      **INFORMATION TECHNOLOGY DEPT OF**  
**ACTIVITY:** 030010      **INFORMATION TECHNOLOGY DEPT OF**  
**ORGANIZATION:** 7695      **IT FOR DHHS**

| CLS  | DESCRIPTION                  | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016            |                   |          | FY2017            |                   |          |
|--|------------------------------|------------------|--------------------|-------------------|-------------------|----------|-------------------|-------------------|----------|
|  |                              |                  |                    | HOUSE             | SENATE            | DIFF     | HOUSE             | SENATE            | DIFF     |
| 020  | Current Expenses             | 1,941            | 8,408              | 3,200             | 3,200             | 0        | 3,200             | 3,200             | 0        |
| 037  | Technology - Hardware        | 990,638          | 1,502,936          | 983,315           | 983,315           | 0        | 1,083,430         | 1,083,430         | 0        |
| 038  | Technology - Software        | 1,844,314        | 2,203,020          | 3,442,684         | 3,442,684         | 0        | 3,371,976         | 3,371,976         | 0        |
| 039  | Telecommunications           | 166,116          | 260,000            | 89,000            | 89,000            | 0        | 89,000            | 89,000            | 0        |
| 046  | Consultants                  | 6,082,587        | 5,449,472          | 6,566,465         | 6,566,465         | 0        | 6,578,289         | 6,578,289         | 0        |
| <b>TOTAL EXPENSES</b>                            |                              | <b>9,085,596</b> | <b>9,423,836</b>   | <b>11,084,664</b> | <b>11,084,664</b> | <b>0</b> | <b>11,125,895</b> | <b>11,125,895</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR IT FOR DHHS</b> |                              |                  |                    |                   |                   |          |                   |                   |          |
| 001  | Transfer from Other Agencies | 9,085,596        | 9,423,836          | 11,084,664        | 11,084,664        | 0        | 11,125,895        | 11,125,895        | 0        |
| <b>TOTAL FUNDS</b>                               |                              | <b>9,085,596</b> | <b>9,423,836</b>   | <b>11,084,664</b> | <b>11,084,664</b> | <b>0</b> | <b>11,125,895</b> | <b>11,125,895</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 01      **GENERAL GOVERNMENT**  
**DEPARTMENT:** 03      **INFORMATION TECHNOLOGY DEPT OF**  
**AGENCY:** 003      **INFORMATION TECHNOLOGY DEPT OF**  
**ACTIVITY:** 030010      **INFORMATION TECHNOLOGY DEPT OF**  
**ORGANIZATION:** 7696      **IT FOR TRANSPORTATION**

| CLS  | DESCRIPTION                  | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016           |                  |          | FY2017           |                  |          |
|--|------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
|  |                              |                  |                    | HOUSE            | SENATE           | DIFF     | HOUSE            | SENATE           | DIFF     |
| 020  | Current Expenses             | 7,657            | 5,416              | 8,936            | 8,936            | 0        | 8,936            | 8,936            | 0        |
| 037  | Technology - Hardware        | 749,704          | 707,611            | 1,201,120        | 1,201,120        | 0        | 460,500          | 460,500          | 0        |
| 038  | Technology - Software        | 660,704          | 562,358            | 873,581          | 873,581          | 0        | 756,855          | 756,855          | 0        |
| 039  | Telecommunications           | 152,208          | 247,579            | 266,026          | 266,026          | 0        | 299,272          | 299,272          | 0        |
| <b>TOTAL EXPENSES</b>                                      |                              | <b>1,570,273</b> | <b>1,522,964</b>   | <b>2,349,663</b> | <b>2,349,663</b> | <b>0</b> | <b>1,525,563</b> | <b>1,525,563</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR IT FOR TRANSPORTATION</b> |                              |                  |                    |                  |                  |          |                  |                  |          |
| 001  | Transfer from Other Agencies | 1,570,273        | 1,522,964          | 2,349,663        | 2,349,663        | 0        | 1,525,563        | 1,525,563        | 0        |
| <b>TOTAL FUNDS</b>   |                              | <b>1,570,273</b> | <b>1,522,964</b>   | <b>2,349,663</b> | <b>2,349,663</b> | <b>0</b> | <b>1,525,563</b> | <b>1,525,563</b> | <b>0</b> |

**COMPARE SENATE TO HOUSE**

**CATEGORY: 01            GENERAL GOVERNMENT**  
**DEPARTMENT: 03        INFORMATION TECHNOLOGY DEPT OF**  
**AGENCY: 003            INFORMATION TECHNOLOGY DEPT OF**  
**ACTIVITY: 030010      INFORMATION TECHNOLOGY DEPT OF**  
**ORGANIZATION: 7607    IT FOR JUDICIAL COUNCIL**

| CLS  | DESCRIPTION                  | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016       |              |          | FY2017       |              |          |
|--|------------------------------|------------------|--------------------|--------------|--------------|----------|--------------|--------------|----------|
|  |                              |                  |                    | HOUSE        | SENATE       | DIFF     | HOUSE        | SENATE       | DIFF     |
| 020  | Current Expenses             | 0                | 12                 | 40           | 40           | 0        | 40           | 40           | 0        |
| 037  | Technology - Hardware        | 1,415            | 1,205              | 987          | 987          | 0        | 1,105        | 1,105        | 0        |
| 038  | Technology - Software        | 87               | 336                | 900          | 900          | 0        | 544          | 544          | 0        |
| 039  | Telecommunications           | 0                | 1                  | 0            | 0            | 0        | 0            | 0            | 0        |
| 046  | Consultants                  | 5,415            | 4,000              | 0            | 0            | 0        | 0            | 0            | 0        |
| <b>TOTAL EXPENSES</b>  |                              | <b>6,917</b>     | <b>5,554</b>       | <b>1,927</b> | <b>1,927</b> | <b>0</b> | <b>1,689</b> | <b>1,689</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR IT FOR JUDICIAL COUNCIL</b> |                              |                  |                    |              |              |          |              |              |          |
| 001  | Transfer from Other Agencies | 6,917            | 5,554              | 1,927        | 1,927        | 0        | 1,689        | 1,689        | 0        |
| <b>TOTAL FUNDS</b>   |                              | <b>6,917</b>     | <b>5,554</b>       | <b>1,927</b> | <b>1,927</b> | <b>0</b> | <b>1,689</b> | <b>1,689</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

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

| CLS  | DESCRIPTION                  | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016       |              |          | FY2017       |              |          |
|--|------------------------------|------------------|--------------------|--------------|--------------|----------|--------------|--------------|----------|
|  |                              |                  |                    | HOUSE        | SENATE       | DIFF     | HOUSE        | SENATE       | DIFF     |
| 037  | Technology - Hardware        | 1,793            | 5,860              | 4,600        | 4,600        | 0        | 3,900        | 3,900        | 0        |
| 038  | Technology - Software        | 684              | 1,131              | 810          | 810          | 0        | 430          | 430          | 0        |
| <b>TOTAL EXPENSES</b>  |                              | <b>2,477</b>     | <b>6,991</b>       | <b>5,410</b> | <b>5,410</b> | <b>0</b> | <b>4,330</b> | <b>4,330</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR IT FOR ADJUTANT GENERAL</b> |                              |                  |                    |              |              |          |              |              |          |
| 001  | Transfer from Other Agencies | 2,477            | 6,991              | 5,410        | 5,410        | 0        | 4,330        | 4,330        | 0        |
| <b>TOTAL FUNDS</b>   |                              | <b>2,477</b>     | <b>6,991</b>       | <b>5,410</b> | <b>5,410</b> | <b>0</b> | <b>4,330</b> | <b>4,330</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 01      **GENERAL GOVERNMENT**  
**DEPARTMENT:** 03      **INFORMATION TECHNOLOGY DEPT OF**  
**AGENCY:** 003      **INFORMATION TECHNOLOGY DEPT OF**  
**ACTIVITY:** 030010      **INFORMATION TECHNOLOGY DEPT OF**  
**ORGANIZATION:** 7618      **IT FOR AGRICULTURE**

| CLS   | DESCRIPTION                  | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016        |               |          | FY2017        |               |          |
|---|------------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
|   |                              |                  |                    | HOUSE         | SENATE        | DIFF     | HOUSE         | SENATE        | DIFF     |
| 020   | Current Expenses             | 0                | 196                | 184           | 184           | 0        | 184           | 184           | 0        |
| 037   | Technology - Hardware        | 22,504           | 25,687             | 7,122         | 7,122         | 0        | 4,440         | 4,440         | 0        |
| 038   | Technology - Software        | 12,431           | 10,980             | 9,019         | 9,019         | 0        | 2,728         | 2,728         | 0        |
| 039   | Telecommunications           | 0                | 1                  | 0             | 0             | 0        | 0             | 0             | 0        |
| 046   | Consultants                  | 0                | 3,400              | 30,000        | 30,000        | 0        | 30,000        | 30,000        | 0        |
| <b>TOTAL EXPENSES</b>                                   |                              | <b>34,935</b>    | <b>40,264</b>      | <b>46,325</b> | <b>46,325</b> | <b>0</b> | <b>37,352</b> | <b>37,352</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR IT FOR AGRICULTURE</b> |                              |                  |                    |               |               |          |               |               |          |
| 001   | Transfer from Other Agencies | 34,935           | 40,264             | 46,325        | 46,325        | 0        | 37,352        | 37,352        | 0        |
| <b>TOTAL FUNDS</b>                                      |                              | <b>34,935</b>    | <b>40,264</b>      | <b>46,325</b> | <b>46,325</b> | <b>0</b> | <b>37,352</b> | <b>37,352</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

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

| CLS  | DESCRIPTION                  | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016   |          |          | FY2017   |          |          |
|--|------------------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
|  |                              |                  |                    | HOUSE    | SENATE   | DIFF     | HOUSE    | SENATE   | DIFF     |
| 020  | Current Expenses             | 0                | 32                 | 0        | 0        | 0        | 0        | 0        | 0        |
| 037  | Technology - Hardware        | 1,629            | 3,460              | 0        | 0        | 0        | 0        | 0        | 0        |
| 038  | Technology - Software        | 388              | 397                | 0        | 0        | 0        | 0        | 0        | 0        |
| 039  | Telecommunications           | 0                | 1                  | 0        | 0        | 0        | 0        | 0        | 0        |
| 046  | Consultants                  | 0                | 15,000             | 0        | 0        | 0        | 0        | 0        | 0        |
| <b>TOTAL EXPENSES</b>                                      |                              | <b>2,017</b>     | <b>18,890</b>      | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR IT FOR HIGHWAY SAFETY</b> |                              |                  |                    |          |          |          |          |          |          |
| 001  | Transfer from Other Agencies | 2,017            | 18,890             | 0        | 0        | 0        | 0        | 0        | 0        |
| <b>TOTAL FUNDS</b>   |                              | <b>2,017</b>     | <b>18,890</b>      | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

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

| CLS  | DESCRIPTION                  | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016   |          |          | FY2017   |          |          |
|--|------------------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
|  |                              |                  |                    | HOUSE    | SENATE   | DIFF     | HOUSE    | SENATE   | DIFF     |
| 020  | Current Expenses             | 0                | 36                 | 0        | 0        | 0        | 0        | 0        | 0        |
| 037  | Technology - Hardware        | 0                | 2,512              | 0        | 0        | 0        | 0        | 0        | 0        |
| 038  | Technology - Software        | 405              | 2,029              | 0        | 0        | 0        | 0        | 0        | 0        |
| 039  | Telecommunications           | 0                | 1                  | 0        | 0        | 0        | 0        | 0        | 0        |
| <b>TOTAL EXPENSES</b>  |                              | <b>405</b>       | <b>4,578</b>       | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR IT FOR REAL ESTATE COMM</b> |                              |                  |                    |          |          |          |          |          |          |
| 001  | Transfer from Other Agencies | 405              | 4,578              | 0        | 0        | 0        | 0        | 0        | 0        |
| <b>TOTAL FUNDS</b>   |                              | <b>405</b>       | <b>4,578</b>       | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

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

| CLS  | DESCRIPTION                  | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016   |          |          | FY2017   |          |          |
|--|------------------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
|  |                              |                  |                    | HOUSE    | SENATE   | DIFF     | HOUSE    | SENATE   | DIFF     |
| 020  | Current Expenses             | 0                | 68                 | 0        | 0        | 0        | 0        | 0        | 0        |
| 037  | Technology - Hardware        | 6,028            | 615                | 0        | 0        | 0        | 0        | 0        | 0        |
| 038  | Technology - Software        | 3,135            | 11,767             | 0        | 0        | 0        | 0        | 0        | 0        |
| 039  | Telecommunications           | 0                | 1                  | 0        | 0        | 0        | 0        | 0        | 0        |
| 046  | Consultants                  | 0                | 2,000              | 0        | 0        | 0        | 0        | 0        | 0        |
| <b>TOTAL EXPENSES</b>  |                              | <b>9,163</b>     | <b>14,451</b>      | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR IT FOR JOINT BOARD OF LIC AND</b> |                              |                  |                    |          |          |          |          |          |          |
| 001  | Transfer from Other Agencies | 9,163            | 14,451             | 0        | 0        | 0        | 0        | 0        | 0        |
| <b>TOTAL FUNDS</b>   |                              | <b>9,163</b>     | <b>14,451</b>      | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

**COMPARE SENATE TO HOUSE**

CATEGORY: 01 GENERAL GOVERNMENT  
 DEPARTMENT: 03 INFORMATION TECHNOLOGY DEPT OF  
 AGENCY: 003 INFORMATION TECHNOLOGY DEPT OF  
 ACTIVITY: 030010 INFORMATION TECHNOLOGY DEPT OF  
 ORGANIZATION: 7643 IT FOR NH VETERANS HOME

| CLS  | DESCRIPTION                  | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|--|------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|  |                              |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 020  | Current Expenses             | 0                | 664                | 624            | 624            | 0        | 664            | 664            | 0        |
| 037  | Technology - Hardware        | 65,288           | 63,005             | 242,121        | 242,121        | 0        | 68,535         | 68,535         | 0        |
| 038  | Technology - Software        | 32,379           | 38,930             | 77,527         | 77,527         | 0        | 134,202        | 134,202        | 0        |
| 039  | Telecommunications           | 0                | 1                  | 0              | 0              | 0        | 0              | 0              | 0        |
| 046  | Consultants                  | 0                | 4,840              | 80,000         | 80,000         | 0        | 0              | 0              | 0        |
| <b>TOTAL EXPENSES</b>  |                              | <b>97,667</b>    | <b>107,440</b>     | <b>400,272</b> | <b>400,272</b> | <b>0</b> | <b>203,401</b> | <b>203,401</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR IT FOR NH VETERANS HOME</b> |                              |                  |                    |                |                |          |                |                |          |
| 001  | Transfer from Other Agencies | 97,667           | 107,440            | 400,272        | 400,272        | 0        | 203,401        | 203,401        | 0        |
| <b>TOTAL FUNDS</b>   |                              | <b>97,667</b>    | <b>107,440</b>     | <b>400,272</b> | <b>400,272</b> | <b>0</b> | <b>203,401</b> | <b>203,401</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

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

| CLS  | DESCRIPTION                  | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016   |          |          | FY2017   |          |          |
|--|------------------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
|  |                              |                  |                    | HOUSE    | SENATE   | DIFF     | HOUSE    | SENATE   | DIFF     |
| 037  | Technology - Hardware        | 0                | 63                 | 0        | 0        | 0        | 0        | 0        | 0        |
| 046  | Consultants                  | 0                | 1                  | 0        | 0        | 0        | 0        | 0        | 0        |
| <b>TOTAL EXPENSES</b>  |                              | <b>0</b>         | <b>64</b>          | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR IT FOR BOARDS AND COMMISSIONS</b> |                              |                  |                    |          |          |          |          |          |          |
| 001  | Transfer from Other Agencies | 0                | 64                 | 0        | 0        | 0        | 0        | 0        | 0        |
| <b>TOTAL FUNDS</b>   |                              | <b>0</b>         | <b>64</b>          | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

**COMPARE SENATE TO HOUSE**

**CATEGORY: 01            GENERAL GOVERNMENT**  
**DEPARTMENT: 03        INFORMATION TECHNOLOGY DEPT OF**  
**AGENCY: 003            INFORMATION TECHNOLOGY DEPT OF**  
**ACTIVITY: 030010       INFORMATION TECHNOLOGY DEPT OF**  
**ORGANIZATION: 7666    IT FOR VETERANS COUNCIL**

| CLS  | DESCRIPTION                  | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016       |              |          | FY2017       |              |          |
|--|------------------------------|------------------|--------------------|--------------|--------------|----------|--------------|--------------|----------|
|  |                              |                  |                    | HOUSE        | SENATE       | DIFF     | HOUSE        | SENATE       | DIFF     |
| 020  | Current Expenses             | 0                | 24                 | 40           | 40           | 0        | 40           | 40           | 0        |
| 037  | Technology - Hardware        | 2,536            | 2,757              | 1,062        | 1,062        | 0        | 3,880        | 3,880        | 0        |
| 038  | Technology - Software        | 1,400            | 1,406              | 1,215        | 1,215        | 0        | 915          | 915          | 0        |
| 039  | Telecommunications           | 0                | 1                  | 0            | 0            | 0        | 0            | 0            | 0        |
| 046  | Consultants                  | 0                | 1                  | 0            | 0            | 0        | 0            | 0            | 0        |
| <b>TOTAL EXPENSES</b>  |                              | <b>3,936</b>     | <b>4,189</b>       | <b>2,317</b> | <b>2,317</b> | <b>0</b> | <b>4,835</b> | <b>4,835</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR IT FOR VETERANS COUNCIL</b> |                              |                  |                    |              |              |          |              |              |          |
| 001  | Transfer from Other Agencies | 3,936            | 4,189              | 2,317        | 2,317        | 0        | 4,835        | 4,835        | 0        |
| <b>TOTAL FUNDS</b>   |                              | <b>3,936</b>     | <b>4,189</b>       | <b>2,317</b> | <b>2,317</b> | <b>0</b> | <b>4,835</b> | <b>4,835</b> | <b>0</b> |

**COMPARE SENATE TO HOUSE**

**CATEGORY: 01 GENERAL GOVERNMENT**  
**DEPARTMENT: 03 INFORMATION TECHNOLOGY DEPT OF**  
**AGENCY: 003 INFORMATION TECHNOLOGY DEPT OF**  
**ACTIVITY: 030010 INFORMATION TECHNOLOGY DEPT OF**  
**ORGANIZATION: 7673 IT FOR PUBLIC EMP LABOR RLTN B**

| CLS   | DESCRIPTION                  | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016       |              |          | FY2017       |              |          |
|---|------------------------------|------------------|--------------------|--------------|--------------|----------|--------------|--------------|----------|
|   |                              |                  |                    | HOUSE        | SENATE       | DIFF     | HOUSE        | SENATE       | DIFF     |
| 020   | Current Expenses             | 0                | 0                  | 40           | 40           | 0        | 40           | 40           | 0        |
| 037   | Technology - Hardware        | 4,368            | 1,428              | 1,070        | 1,070        | 0        | 1,200        | 1,200        | 0        |
| 038   | Technology - Software        | 275              | 980                | 964          | 964          | 0        | 386          | 386          | 0        |
|   | <b>TOTAL EXPENSES</b>        | <b>4,643</b>     | <b>2,408</b>       | <b>2,074</b> | <b>2,074</b> | <b>0</b> | <b>1,626</b> | <b>1,626</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR IT FOR PUBLIC EMP LABOR RLTN B</b> |                              |                  |                    |              |              |          |              |              |          |
| 001   | Transfer from Other Agencies | 4,643            | 2,408              | 2,074        | 2,074        | 0        | 1,626        | 1,626        | 0        |
|   | <b>TOTAL FUNDS</b>           | <b>4,643</b>     | <b>2,408</b>       | <b>2,074</b> | <b>2,074</b> | <b>0</b> | <b>1,626</b> | <b>1,626</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

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

| CLS   | DESCRIPTION                  | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016   |          |          | FY2017   |          |          |
|---|------------------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
|   |                              |                  |                    | HOUSE    | SENATE   | DIFF     | HOUSE    | SENATE   | DIFF     |
| 020   | Current Expenses             | 32               | 240                | 0        | 0        | 0        | 0        | 0        | 0        |
| 037   | Technology - Hardware        | 30,109           | 26,599             | 0        | 0        | 0        | 0        | 0        | 0        |
| 038   | Technology - Software        | 14,250           | 11,510             | 0        | 0        | 0        | 0        | 0        | 0        |
| 039   | Telecommunications           | 0                | 10                 | 0        | 0        | 0        | 0        | 0        | 0        |
| 046   | Consultants                  | 0                | 2,005              | 0        | 0        | 0        | 0        | 0        | 0        |
| <b>TOTAL EXPENSES</b>   |                              | <b>44,391</b>    | <b>40,364</b>      | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR IT FOR HHS: ADMIN ATTACHEI BOA</b> |                              |                  |                    |          |          |          |          |          |          |
| 001   | Transfer from Other Agencies | 44,391           | 40,364             | 0        | 0        | 0        | 0        | 0        | 0        |
| <b>TOTAL FUNDS</b>  |                              | <b>44,391</b>    | <b>40,364</b>      | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 01      **GENERAL GOVERNMENT**  
**DEPARTMENT:** 03      **INFORMATION TECHNOLOGY DEPT OF**  
**AGENCY:** 003      **INFORMATION TECHNOLOGY DEPT OF**  
**ACTIVITY:** 030010      **INFORMATION TECHNOLOGY DEPT OF**  
**ORGANIZATION:** 7676      **IT FOR HUMAN RIGHTS COMM**

| CLS   | DESCRIPTION                  | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016       |              |          | FY2017       |              |          |
|---|------------------------------|------------------|--------------------|--------------|--------------|----------|--------------|--------------|----------|
|   |                              |                  |                    | HOUSE        | SENATE       | DIFF     | HOUSE        | SENATE       | DIFF     |
| 020   | Current Expenses             | 0                | 48                 | 48           | 48           | 0        | 48           | 48           | 0        |
| 037   | Technology - Hardware        | 8,787            | 3,049              | 2,112        | 2,112        | 0        | 1,390        | 1,390        | 0        |
| 038   | Technology - Software        | 2,594            | 2,638              | 2,166        | 2,166        | 0        | 550          | 550          | 0        |
| <b>TOTAL EXPENSES</b>   |                              | <b>11,381</b>    | <b>5,735</b>       | <b>4,326</b> | <b>4,326</b> | <b>0</b> | <b>1,988</b> | <b>1,988</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR IT FOR HUMAN RIGHTS COMM</b> |                              |                  |                    |              |              |          |              |              |          |
| 001   | Transfer from Other Agencies | 11,381           | 5,735              | 4,326        | 4,326        | 0        | 1,988        | 1,988        | 0        |
| <b>TOTAL FUNDS</b>  |                              | <b>11,381</b>    | <b>5,735</b>       | <b>4,326</b> | <b>4,326</b> | <b>0</b> | <b>1,988</b> | <b>1,988</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

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

| CLS  | DESCRIPTION                  | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016   |          |          | FY2017   |          |          |
|--|------------------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
|  |                              |                  |                    | HOUSE    | SENATE   | DIFF     | HOUSE    | SENATE   | DIFF     |
| 020  | Current Expenses             | 100              | 100                | 0        | 0        | 0        | 0        | 0        | 0        |
| 037  | Technology - Hardware        | 4,921            | 4,250              | 0        | 0        | 0        | 0        | 0        | 0        |
| 038  | Technology - Software        | 4,431            | 5,023              | 0        | 0        | 0        | 0        | 0        | 0        |
| 039  | Telecommunications           | 0                | 1                  | 0        | 0        | 0        | 0        | 0        | 0        |
| 046  | Consultants                  | 0                | 1                  | 0        | 0        | 0        | 0        | 0        | 0        |
| <b>TOTAL EXPENSES</b>  |                              | <b>9,452</b>     | <b>9,375</b>       | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR IT FOR PARI-MUTUEL COMMISSION</b> |                              |                  |                    |          |          |          |          |          |          |
| 001  | Transfer from Other Agencies | 9,452            | 9,375              | 0        | 0        | 0        | 0        | 0        | 0        |
| <b>TOTAL FUNDS</b>   |                              | <b>9,452</b>     | <b>9,375</b>       | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 01      **GENERAL GOVERNMENT**  
**DEPARTMENT:** 03      **INFORMATION TECHNOLOGY DEPT OF**  
**AGENCY:** 003      **INFORMATION TECHNOLOGY DEPT OF**  
**ACTIVITY:** 030010      **INFORMATION TECHNOLOGY DEPT OF**  
**ORGANIZATION:** 7687      **IT FOR POLICE STDS & TRAINING**

| CLS  | DESCRIPTION                  | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016        |               |          | FY2017         |                |          |
|--|------------------------------|------------------|--------------------|---------------|---------------|----------|----------------|----------------|----------|
|  |                              |                  |                    | HOUSE         | SENATE        | DIFF     | HOUSE          | SENATE         | DIFF     |
| 020  | Current Expenses             | 0                | 700                | 700           | 700           | 0        | 700            | 700            | 0        |
| 037  | Technology - Hardware        | 2,496            | 35,566             | 22,275        | 22,275        | 0        | 13,276         | 13,276         | 0        |
| 038  | Technology - Software        | 913              | 1,360              | 1,283         | 1,283         | 0        | 1,376          | 1,376          | 0        |
| 046  | Consultants                  | 0                | 0                  | 0             | 0             | 0        | 96,000         | 96,000         | 0        |
| <b>TOTAL EXPENSES</b>  |                              | <b>3,409</b>     | <b>37,626</b>      | <b>24,258</b> | <b>24,258</b> | <b>0</b> | <b>111,352</b> | <b>111,352</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR IT FOR POLICE STDS &amp; TRAINING</b> |                              |                  |                    |               |               |          |                |                |          |
| 001  | Transfer from Other Agencies | 3,409            | 37,626             | 24,258        | 24,258        | 0        | 111,352        | 111,352        | 0        |
| <b>TOTAL FUNDS</b>   |                              | <b>3,409</b>     | <b>37,626</b>      | <b>24,258</b> | <b>24,258</b> | <b>0</b> | <b>111,352</b> | <b>111,352</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 01      **GENERAL GOVERNMENT**  
**DEPARTMENT:** 03      **INFORMATION TECHNOLOGY DEPT OF**  
**AGENCY:** 003      **INFORMATION TECHNOLOGY DEPT OF**  
**ACTIVITY:** 030010      **INFORMATION TECHNOLOGY DEPT OF**  
**ORGANIZATION:** 7689      **IT FOR TAX & LAND APPEALS, BOA**

| CLS   | DESCRIPTION                  | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016        |               |          | FY2017        |               |          |
|---|------------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
|   |                              |                  |                    | HOUSE         | SENATE        | DIFF     | HOUSE         | SENATE        | DIFF     |
| 020   | Current Expenses             | 0                | 60                 | 40            | 40            | 0        | 40            | 40            | 0        |
| 037   | Technology - Hardware        | 3,960            | 3,580              | 475           | 475           | 0        | 2,195         | 2,195         | 0        |
| 038   | Technology - Software        | 10,850           | 11,058             | 41,730        | 41,730        | 0        | 14,540        | 14,540        | 0        |
| 039   | Telecommunications           | 0                | 1                  | 0             | 0             | 0        | 0             | 0             | 0        |
| 046   | Consultants                  | 0                | 400                | 0             | 0             | 0        | 0             | 0             | 0        |
| <b>TOTAL EXPENSES</b>   |                              | <b>14,810</b>    | <b>15,099</b>      | <b>42,245</b> | <b>42,245</b> | <b>0</b> | <b>16,775</b> | <b>16,775</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR IT FOR TAX &amp; LAND APPEALS, BOA</b> |                              |                  |                    |               |               |          |               |               |          |
| 001   | Transfer from Other Agencies | 14,810           | 15,099             | 42,245        | 42,245        | 0        | 16,775        | 16,775        | 0        |
| <b>TOTAL FUNDS</b>  |                              | <b>14,810</b>    | <b>15,099</b>      | <b>42,245</b> | <b>42,245</b> | <b>0</b> | <b>16,775</b> | <b>16,775</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 01      **GENERAL GOVERNMENT**  
**DEPARTMENT:** 03      **INFORMATION TECHNOLOGY DEPT OF**  
**AGENCY:** 003      **INFORMATION TECHNOLOGY DEPT OF**  
**ACTIVITY:** 030010      **INFORMATION TECHNOLOGY DEPT OF**  
**ORGANIZATION:** 7697      **IT FOR DEV DISABILITIES COUNCI**

| CLS   | DESCRIPTION                  | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016       |              |          | FY2017       |              |          |
|---|------------------------------|------------------|--------------------|--------------|--------------|----------|--------------|--------------|----------|
|   |                              |                  |                    | HOUSE        | SENATE       | DIFF     | HOUSE        | SENATE       | DIFF     |
| 020   | Current Expenses             | 0                | 32                 | 40           | 40           | 0        | 40           | 40           | 0        |
| 037   | Technology - Hardware        | 1,538            | 1,564              | 1,112        | 1,112        | 0        | 1,230        | 1,230        | 0        |
| 038   | Technology - Software        | 910              | 545                | 1,558        | 1,558        | 0        | 466          | 466          | 0        |
| 039   | Telecommunications           | 0                | 2                  | 0            | 0            | 0        | 0            | 0            | 0        |
| 046   | Consultants                  | 0                | 1                  | 0            | 0            | 0        | 0            | 0            | 0        |
| <b>TOTAL EXPENSES</b>   |                              | <b>2,448</b>     | <b>2,144</b>       | <b>2,710</b> | <b>2,710</b> | <b>0</b> | <b>1,736</b> | <b>1,736</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR IT FOR DEV DISABILITIES COUNCI</b> |                              |                  |                    |              |              |          |              |              |          |
| 001   | Transfer from Other Agencies | 2,448            | 2,144              | 2,710        | 2,710        | 0        | 1,736        | 1,736        | 0        |
| <b>TOTAL FUNDS</b>  |                              | <b>2,448</b>     | <b>2,144</b>       | <b>2,710</b> | <b>2,710</b> | <b>0</b> | <b>1,736</b> | <b>1,736</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

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

| CLS  | DESCRIPTION                  | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016        |               |          | FY2017        |               |          |
|--|------------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
|  |                              |                  |                    | HOUSE         | SENATE        | DIFF     | HOUSE         | SENATE        | DIFF     |
| 020  | Current Expenses             | 0                | 0                  | 552           | 552           | 0        | 552           | 552           | 0        |
| 037  | Technology - Hardware        | 0                | 0                  | 29,264        | 29,264        | 0        | 27,935        | 27,935        | 0        |
| 038  | Technology - Software        | 0                | 0                  | 19,996        | 19,996        | 0        | 9,665         | 9,665         | 0        |
| <b>TOTAL EXPENSES</b>  |                              | <b>0</b>         | <b>0</b>           | <b>49,812</b> | <b>49,812</b> | <b>0</b> | <b>38,152</b> | <b>38,152</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR IT FOR OFFICE OF PROFESSIONAL LICENSURE AND CERTIFICATION</b> |                              |                  |                    |               |               |          |               |               |          |
| 001  | Transfer from Other Agencies | 0                | 0                  | 49,812        | 49,812        | 0        | 38,152        | 38,152        | 0        |
| <b>TOTAL FUNDS</b>   |                              | <b>0</b>         | <b>0</b>           | <b>49,812</b> | <b>49,812</b> | <b>0</b> | <b>38,152</b> | <b>38,152</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 01      **GENERAL GOVERNMENT**  
**DEPARTMENT:** 03      **INFORMATION TECHNOLOGY DEPT OF**  
**AGENCY:** 003      **INFORMATION TECHNOLOGY DEPT OF**  
**ACTIVITY:** 030010      **INFORMATION TECHNOLOGY DEPT OF**  
**ORGANIZATION:** 7638      **IT FOR TREASURY**

| CLS                   | DESCRIPTION           | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016       |              |          | FY2017       |              |          |
|-----------------------|-----------------------|------------------|--------------------|--------------|--------------|----------|--------------|--------------|----------|
|                       |                       |                  |                    | HOUSE        | SENATE       | DIFF     | HOUSE        | SENATE       | DIFF     |
| 038                   | Technology - Software | 1,415            | 3,800              | 3,800        | 3,800        | 0        | 3,800        | 3,800        | 0        |
| <b>TOTAL EXPENSES</b> |                       | <b>1,415</b>     | <b>3,800</b>       | <b>3,800</b> | <b>3,800</b> | <b>0</b> | <b>3,800</b> | <b>3,800</b> | <b>0</b> |

| ESTIMATED SOURCE OF FUNDS FOR IT FOR TREASURY |                              |              |              |              |              |          |              |              |          |
|---|------------------------------|--------------|--------------|--------------|--------------|----------|--------------|--------------|----------|
| 001   | Transfer from Other Agencies | 1,415        | 3,800        | 3,800        | 3,800        | 0        | 3,800        | 3,800        | 0        |
| <b>TOTAL FUNDS</b>                            |                              | <b>1,415</b> | <b>3,800</b> | <b>3,800</b> | <b>3,800</b> | <b>0</b> | <b>3,800</b> | <b>3,800</b> | <b>0</b> |

**ACTIVITY 030010      INFORMATION TECHNOLOGY DEPT OF**

|   |                   |                   |                   |                   |                 |                   |                   |                 |  |
|---|-------------------|-------------------|-------------------|-------------------|-----------------|-------------------|-------------------|-----------------|--|
| <b>TOTAL EXPENSES</b>   | <b>60,570,605</b> | <b>67,927,394</b> | <b>75,127,567</b> | <b>75,027,567</b> | <b>-100,000</b> | <b>74,108,798</b> | <b>74,008,798</b> | <b>-100,000</b> |  |
| <b>ESTIMATED SOURCE OF FUNDS FOR INFORMATION TECHNOLOGY DEPT OF</b> |                   |                   |                   |                   |                 |                   |                   |                 |  |
| GENERAL FUND  | 197,482           | 278,349           | 291,158           | 291,158           | 0               | 296,599           | 296,599           | 0               |  |
| OTHER FUNDS   | 60,373,123        | 67,649,045        | 74,836,409        | 74,736,409        | -100,000        | 73,812,199        | 73,712,199        | -100,000        |  |
| <b>TOTAL FUNDS</b>  | <b>60,570,605</b> | <b>67,927,394</b> | <b>75,127,567</b> | <b>75,027,567</b> | <b>-100,000</b> | <b>74,108,798</b> | <b>74,008,798</b> | <b>-100,000</b> |  |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 01      **GENERAL GOVERNMENT**  
**DEPARTMENT:** 14      **ADMINISTRATIVE SERV DEPT OF**  
**AGENCY:** 014      **ADMINISTRATIVE SERV DEPT OF**  
**ACTIVITY:** 140010      **COMMISSIONERS OFFICE**  
**ORGANIZATION:** 1042      **COMMISSIONER-ADMINISTRATION**

| CLS  | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|--|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|  |                                |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 010  | Personal Services-Perm. Classi | 45,168           | 48,016             | 116,688        | 116,688        | 0        | 119,931        | 119,931        | 0        |
| 011  | Personal Services-Unclassified | 227,688          | 211,343            | 243,048        | 243,048        | 0        | 243,347        | 243,347        | 0        |
| 018  | Overtime                       | 244              | 900                | 900            | 900            | 0        | 245            | 245            | 0        |
| 020  | Current Expenses               | 2,990            | 3,000              | 2,900          | 2,900          | 0        | 2,900          | 2,900          | 0        |
| 039  | Telecommunications             | 1,130            | 1,200              | 1,810          | 1,810          | 0        | 1,810          | 1,810          | 0        |
| 060  | Benefits                       | 126,967          | 129,899            | 161,109        | 161,109        | 0        | 167,053        | 167,053        | 0        |
| 066  | Employee training              | 175              | 175                | 175            | 175            | 0        | 175            | 175            | 0        |
| 070  | In-State Travel Reimbursement  | 918              | 1,075              | 900            | 900            | 0        | 900            | 900            | 0        |
| 080  | Out-Of State Travel            | 487              | 500                | 500            | 500            | 0        | 500            | 500            | 0        |
| <b>TOTAL EXPENSES</b>  |                                | <b>405,767</b>   | <b>396,108</b>     | <b>528,030</b> | <b>528,030</b> | <b>0</b> | <b>536,861</b> | <b>536,861</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR COMMISSIONER-ADMINISTRATION</b> |                                |                  |                    |                |                |          |                |                |          |
| General Fund   |                                | 405,767          | 396,108            | 528,030        | 528,030        | 0        | 536,861        | 536,861        | 0        |
| <b>TOTAL FUNDS</b>   |                                | <b>405,767</b>   | <b>396,108</b>     | <b>528,030</b> | <b>528,030</b> | <b>0</b> | <b>536,861</b> | <b>536,861</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 01      **GENERAL GOVERNMENT**  
**DEPARTMENT:** 14      **ADMINISTRATIVE SERV DEPT OF**  
**AGENCY:** 014      **ADMINISTRATIVE SERV DEPT OF**  
**ACTIVITY:** 140010      **COMMISSIONERS OFFICE**  
**ORGANIZATION:** 1350      **BUDGET OFFICE**

| CLS  | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016           |                  |          | FY2017           |                  |          |
|--|--------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
|  |                                |                  |                    | HOUSE            | SENATE           | DIFF     | HOUSE            | SENATE           | DIFF     |
| 010  | Personal Services-Perm. Classi | 628,931          | 745,962            | 742,776          | 742,776          | 0        | 750,290          | 750,290          | 0        |
| 011  | Personal Services-Unclassified | 106,409          | 109,908            | 111,350          | 111,350          | 0        | 111,350          | 111,350          | 0        |
| 018  | Overtime                       | 11,036           | 20,000             | 12,000           | 12,000           | 0        | 20,000           | 20,000           | 0        |
| 020  | Current Expenses               | 11,222           | 27,850             | 27,850           | 27,850           | 0        | 27,850           | 27,850           | 0        |
| 030  | Equipment New/Replacement      | 39               | 250                | 250              | 250              | 0        | 250              | 250              | 0        |
| 039  | Telecommunications             | 6,425            | 6,125              | 7,200            | 7,200            | 0        | 7,200            | 7,200            | 0        |
| 060  | Benefits                       | 323,805          | 389,567            | 352,320          | 352,320          | 0        | 365,560          | 365,560          | 0        |
| 066  | Employee training              | 100              | 100                | 100              | 100              | 0        | 100              | 100              | 0        |
| 070  | In-State Travel Reimbursement  | 654              | 600                | 600              | 600              | 0        | 600              | 600              | 0        |
| 080  | Out-Of State Travel            | 480              | 600                | 500              | 500              | 0        | 500              | 500              | 0        |
| <b>TOTAL EXPENSES</b>                              |                                | <b>1,089,101</b> | <b>1,300,962</b>   | <b>1,254,946</b> | <b>1,254,946</b> | <b>0</b> | <b>1,283,700</b> | <b>1,283,700</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR BUDGET OFFICE</b> |                                |                  |                    |                  |                  |          |                  |                  |          |
| General Fund                                       |                                | 1,089,101        | 1,300,962          | 1,254,946        | 1,254,946        | 0        | 1,283,700        | 1,283,700        | 0        |
| <b>TOTAL FUNDS</b>                                 |                                | <b>1,089,101</b> | <b>1,300,962</b>   | <b>1,254,946</b> | <b>1,254,946</b> | <b>0</b> | <b>1,283,700</b> | <b>1,283,700</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 01      **GENERAL GOVERNMENT**  
**DEPARTMENT:** 14      **ADMINISTRATIVE SERV DEPT OF**  
**AGENCY:** 014      **ADMINISTRATIVE SERV DEPT OF**  
**ACTIVITY:** 140010      **COMMISSIONERS OFFICE**  
**ORGANIZATION:** 1360      **BUSINESS OFFICE**

| CLS  | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|--|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|  |                                |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 010  | Personal Services-Perm. Classi | 227,787          | 235,818            | 245,622        | 245,622        | 0        | 248,848        | 248,848        | 0        |
| 018  | Overtime                       | 2,746            | 1                  | 500            | 500            | 0        | 500            | 500            | 0        |
| 020  | Current Expenses               | 3,325            | 2,000              | 3,000          | 3,000          | 0        | 3,000          | 3,000          | 0        |
| 022  | Rents-Leases Other Than State  | 618              | 2,000              | 700            | 700            | 0        | 700            | 700            | 0        |
| 024  | Maint.Other Than Build.- Grnds | 0                | 100                | 100            | 100            | 0        | 100            | 100            | 0        |
| 030  | Equipment New/Replacement      | 100              | 100                | 100            | 100            | 0        | 100            | 100            | 0        |
| 035  | Shared Services Support        | 57,527           | 69,996             | 67,580         | 67,580         | 0        | 69,230         | 69,230         | 0        |
| 039  | Telecommunications             | 2,206            | 2,575              | 2,911          | 2,911          | 0        | 2,911          | 2,911          | 0        |
| 050  | Personal Service-Temp/Appointe | 11,536           | 1                  | 22,166         | 22,166         | 0        | 22,166         | 22,166         | 0        |
| 060  | Benefits                       | 89,909           | 109,337            | 92,082         | 92,082         | 0        | 95,018         | 95,018         | 0        |
| 066  | Employee training              | 0                | 1                  | 100            | 100            | 0        | 100            | 100            | 0        |
| 070  | In-State Travel Reimbursement  | 0                | 1                  | 1              | 1              | 0        | 1              | 1              | 0        |
| 080  | Out-Of State Travel            | 0                | 1                  | 0              | 0              | 0        | 0              | 0              | 0        |
| <b>TOTAL EXPENSES</b>                                |                                | <b>395,754</b>   | <b>421,931</b>     | <b>434,862</b> | <b>434,862</b> | <b>0</b> | <b>442,674</b> | <b>442,674</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR BUSINESS OFFICE</b> |                                |                  |                    |                |                |          |                |                |          |
| General Fund   |                                | 395,754          | 421,931            | 434,862        | 434,862        | 0        | 442,674        | 442,674        | 0        |
| <b>TOTAL FUNDS</b>                                   |                                | <b>395,754</b>   | <b>421,931</b>     | <b>434,862</b> | <b>434,862</b> | <b>0</b> | <b>442,674</b> | <b>442,674</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 01      **GENERAL GOVERNMENT**  
**DEPARTMENT:** 14      **ADMINISTRATIVE SERV DEPT OF**  
**AGENCY:** 014      **ADMINISTRATIVE SERV DEPT OF**  
**ACTIVITY:** 140010      **COMMISSIONERS OFFICE**  
**ORGANIZATION:** 1302      **SPECIAL DISBURSEMENTS**

| CLS  | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|--|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|  |                                |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 026  | Organizational Dues            | 11,000           | 11,000             | 14,000         | 14,000         | 0        | 14,000         | 14,000         | 0        |
| 049  | Transfer to Other State Agenci | 3,750            | 3,750              | 3,750          | 3,750          | 0        | 3,750          | 3,750          | 0        |
| 103  | Contracts for Op Services      | 34,811           | 35,000             | 35,000         | 35,000         | 0        | 35,000         | 35,000         | 0        |
| 205  | Firemens Relief                | 6,000            | 6,000              | 6,000          | 6,000          | 0        | 6,000          | 6,000          | 0        |
| 209  | Goverenors Transition Fund     | 0                | 75,000             | 0              | 0              | 0        | 75,000         | 75,000         | 0        |
| 213  | Concord Fire & Municipal Svcs  | 125,000          | 125,000            | 175,000        | 175,000        | 0        | 175,000        | 175,000        | 0        |
| <b>TOTAL EXPENSES</b>                                      |                                | <b>180,561</b>   | <b>255,750</b>     | <b>233,750</b> | <b>233,750</b> | <b>0</b> | <b>308,750</b> | <b>308,750</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR SPECIAL DISBURSEMENTS</b> |                                |                  |                    |                |                |          |                |                |          |
|  | General Fund                   | 180,561          | 255,750            | 233,750        | 233,750        | 0        | 308,750        | 308,750        | 0        |
| <b>TOTAL FUNDS</b>   |                                | <b>180,561</b>   | <b>255,750</b>     | <b>233,750</b> | <b>233,750</b> | <b>0</b> | <b>308,750</b> | <b>308,750</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 01      **GENERAL GOVERNMENT**  
**DEPARTMENT:** 14      **ADMINISTRATIVE SERV DEPT OF**  
**AGENCY:** 014      **ADMINISTRATIVE SERV DEPT OF**  
**ACTIVITY:** 140010      **COMMISSIONERS OFFICE**  
**ORGANIZATION:** 1307      **DEFERRED COMPENSATION**

| CLS  | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|--|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|  |                                |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 010  | Personal Services-Perm. Classi | 49,972           | 65,899             | 75,027         | 75,027         | 0        | 75,027         | 75,027         | 0        |
| 020  | Current Expenses               | 2,101            | 0                  | 2,500          | 2,500          | 0        | 2,550          | 2,550          | 0        |
| 026  | Organizational Dues            | 600              | 1,000              | 800            | 800            | 0        | 800            | 800            | 0        |
| 030  | Equipment New/Replacement      | 2,021            | 0                  | 250            | 250            | 0        | 250            | 250            | 0        |
| 039  | Telecommunications             | 199              | 0                  | 1,059          | 1,059          | 0        | 1,059          | 1,059          | 0        |
| 057  | Books, Periodicals, Subscripti | 68               | 0                  | 400            | 400            | 0        | 400            | 400            | 0        |
| 060  | Benefits                       | 16,808           | 30,120             | 24,260         | 24,260         | 0        | 24,787         | 24,787         | 0        |
| 066  | Employee training              | 0                | 5,000              | 10,000         | 10,000         | 0        | 5,000          | 5,000          | 0        |
| 070  | In-State Travel Reimbursement  | 0                | 4,000              | 2,000          | 2,000          | 0        | 2,300          | 2,300          | 0        |
| 080  | Out-Of State Travel            | 1,053            | 8,000              | 6,600          | 6,600          | 0        | 7,900          | 7,900          | 0        |
| 102  | Contracts for program services | 0                | 40,000             | 33,500         | 33,500         | 0        | 33,000         | 33,000         | 0        |
| 206  | Deferred Comp Fin Advisors     | 50,000           | 55,000             | 95,000         | 95,000         | 0        | 70,000         | 70,000         | 0        |
| <b>TOTAL EXPENSES</b>                                      |                                | <b>122,822</b>   | <b>209,019</b>     | <b>251,396</b> | <b>251,396</b> | <b>0</b> | <b>223,073</b> | <b>223,073</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR DEFERRED COMPENSATION</b> |                                |                  |                    |                |                |          |                |                |          |
| 009  | Agency Income                  | 122,788          | 209,019            | 251,396        | 251,396        | 0        | 223,073        | 223,073        | 0        |
|  | General Fund                   | 34               | 0                  | 0              | 0              | 0        | 0              | 0              | 0        |
| <b>TOTAL FUNDS</b>   |                                | <b>122,822</b>   | <b>209,019</b>     | <b>251,396</b> | <b>251,396</b> | <b>0</b> | <b>223,073</b> | <b>223,073</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 01      **GENERAL GOVERNMENT**  
**DEPARTMENT:** 14      **ADMINISTRATIVE SERV DEPT OF**  
**AGENCY:** 014      **ADMINISTRATIVE SERV DEPT OF**  
**ACTIVITY:** 140010      **COMMISSIONERS OFFICE**  
**ORGANIZATION:** 8623      **OFFICE OF COST CONTAINMENT**

| CLS   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|---|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|   |                                |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 010   | Personal Services-Perm. Classi | 283,640          | 360,828            | 264,596        | 264,596        | 0        | 268,373        | 268,373        | 0        |
| 020   | Current Expenses               | 48,715           | 51,000             | 49,000         | 49,000         | 0        | 49,000         | 49,000         | 0        |
| 022   | Rents-Leases Other Than State  | 0                | 1                  | 0              | 0              | 0        | 0              | 0              | 0        |
| 024   | Maint.Other Than Build.- Grnds | 1,600            | 1,600              | 1,600          | 1,600          | 0        | 1,600          | 1,600          | 0        |
| 039   | Telecommunications             | 2,707            | 2,708              | 2,970          | 2,970          | 0        | 2,970          | 2,970          | 0        |
| 050   | Personal Service-Temp/Appointe | 38,646           | 46,045             | 113,707        | 113,707        | 0        | 113,707        | 113,707        | 0        |
| 060   | Benefits                       | 206,682          | 267,892            | 176,088        | 176,088        | 0        | 183,336        | 183,336        | 0        |
| 070   | In-State Travel Reimbursement  | 3,611            | 5,700              | 3,600          | 3,600          | 0        | 3,600          | 3,600          | 0        |
| <b>TOTAL EXPENSES</b>   |                                | <b>585,601</b>   | <b>735,774</b>     | <b>611,561</b> | <b>611,561</b> | <b>0</b> | <b>622,586</b> | <b>622,586</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR OFFICE OF COST CONTAINMENT</b> |                                |                  |                    |                |                |          |                |                |          |
| General Fund  |                                | 585,601          | 735,774            | 611,561        | 611,561        | 0        | 622,586        | 622,586        | 0        |
| <b>TOTAL FUNDS</b>  |                                | <b>585,601</b>   | <b>735,774</b>     | <b>611,561</b> | <b>611,561</b> | <b>0</b> | <b>622,586</b> | <b>622,586</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 01      **GENERAL GOVERNMENT**  
**DEPARTMENT:** 14      **ADMINISTRATIVE SERV DEPT OF**  
**AGENCY:** 014      **ADMINISTRATIVE SERV DEPT OF**  
**ACTIVITY:** 140010      **COMMISSIONERS OFFICE**  
**ORGANIZATION:** 8120      **WORKERS COMPENSATION**

| CLS                   | DESCRIPTION          | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016       |              |          | FY2017       |              |          |
|-----------------------|----------------------|------------------|--------------------|--------------|--------------|----------|--------------|--------------|----------|
|                       |                      |                  |                    | HOUSE        | SENATE       | DIFF     | HOUSE        | SENATE       | DIFF     |
| 062                   | Workers Compensation | 128              | 30,000             | 1,000        | 1,000        | 0        | 1,000        | 1,000        | 0        |
| <b>TOTAL EXPENSES</b> |                      | <b>128</b>       | <b>30,000</b>      | <b>1,000</b> | <b>1,000</b> | <b>0</b> | <b>1,000</b> | <b>1,000</b> | <b>0</b> |

| ESTIMATED SOURCE OF FUNDS<br>FOR WORKERS COMPENSATION |            |               |              |              |          |              |              |          |
|---|------------|---------------|--------------|--------------|----------|--------------|--------------|----------|
| General Fund  | 128        | 30,000        | 1,000        | 1,000        | 0        | 1,000        | 1,000        | 0        |
| <b>TOTAL FUNDS</b>                                    | <b>128</b> | <b>30,000</b> | <b>1,000</b> | <b>1,000</b> | <b>0</b> | <b>1,000</b> | <b>1,000</b> | <b>0</b> |

**COMPARE SENATE TO HOUSE**

CATEGORY: 01 GENERAL GOVERNMENT  
 DEPARTMENT: 14 ADMINISTRATIVE SERV DEPT OF  
 AGENCY: 014 ADMINISTRATIVE SERV DEPT OF  
 ACTIVITY: 140010 COMMISSIONERS OFFICE  
 ORGANIZATION: 6158 UNEMPLOYMENT COMPENSATION

| CLS  | DESCRIPTION               | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016        |               |          | FY2017        |               |          |
|--|---------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
|  |                           |                  |                    | HOUSE         | SENATE        | DIFF     | HOUSE         | SENATE        | DIFF     |
| 061  | Unemployment Compensation | 26,473           | 10,000             | 10,000        | 10,000        | 0        | 10,000        | 10,000        | 0        |
|  | <b>TOTAL EXPENSES</b>     | <b>26,473</b>    | <b>10,000</b>      | <b>10,000</b> | <b>10,000</b> | <b>0</b> | <b>10,000</b> | <b>10,000</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT COMPENSATION</b> |                           |                  |                    |               |               |          |               |               |          |
|  | General Fund              | 26,473           | 10,000             | 10,000        | 10,000        | 0        | 10,000        | 10,000        | 0        |
|  | <b>TOTAL FUNDS</b>        | <b>26,473</b>    | <b>10,000</b>      | <b>10,000</b> | <b>10,000</b> | <b>0</b> | <b>10,000</b> | <b>10,000</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**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<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016  |          |          | FY2017         |          |                 |
|--|----------------------------------|------------------|--------------------|---|----------|----------|----------------|----------|-----------------|
|  |                                  |                  |                    | HOUSE   | SENATE   | DIFF     | HOUSE          | SENATE   | DIFF            |
| 010  | Personal Services-Perm. Classi   | 0                | 0                  | 0   | 0        | 0        | 10,391         | 0        | -10,391         |
| 012  | Personal Services-Unclassified 2 | 0                | 0                  | 0   | 0        | 0        | 47,187         | 0        | -47,187         |
| 020  | Current Expenses                 | 0                | 0                  | 0   | 0        | 0        | 1,000          | 0        | -1,000          |
| 030  | Equipment New/Replacement        | 0                | 0                  | 0   | 0        | 0        | 3,000          | 0        | -3,000          |
| 037  | Technology - Hardware            | 0                | 0                  | 0   | 0        | 0        | 1,700          | 0        | -1,700          |
| 038  | Technology - Software            | 0                | 0                  | 0   | 0        | 0        | 700            | 0        | -700            |
| 039  | Telecommunications               | 0                | 0                  | 0   | 0        | 0        | 1,200          | 0        | -1,200          |
| 060  | Benefits                         | 0                | 0                  | 0   | 0        | 0        | 17,742         | 0        | -17,742         |
| 070  | In-State Travel Reimbursement    | 0                | 0                  | 0   | 0        | 0        | 400            | 0        | -400            |
| 073  | Grants-Non Federal               | 0                | 0                  | 0   | 0        | 0        | 250,000        | 0        | -250,000        |
|  |                                  |                  |                    | The Chief Operating Officer, may, with the consent of the Governor and Executive Council, use these funds to invest in projects in order to improve the efficiency of state government. The Chief Operating Officer shall report to the Governor and Executive Council every six months regarding the ongoing status of said funds and efficiency projects. |          |          |                |          |                 |
| <b>TOTAL EXPENSES</b>  |                                  | <b>0</b>         | <b>0</b>           | <b>0</b>  | <b>0</b> | <b>0</b> | <b>333,320</b> | <b>0</b> | <b>-333,320</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR OFFICE OF OPERATING PERFORMANCE</b> |                                  |                  |                    |   |          |          |                |          |                 |
| General Fund   |                                  | 0                | 0                  | 0   | 0        | 0        | 333,320        | 0        | -333,320        |
| <b>TOTAL FUNDS</b>   |                                  | <b>0</b>         | <b>0</b>           | <b>0</b>  | <b>0</b> | <b>0</b> | <b>333,320</b> | <b>0</b> | <b>-333,320</b> |

## COMPARE SENATE TO HOUSE

**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<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016           |                  |          | FY2017           |                  |                 |
|--|---|------------------|--------------------|------------------|------------------|----------|------------------|------------------|-----------------|
|  |   |                  |                    | HOUSE            | SENATE           | DIFF     | HOUSE            | SENATE           | DIFF            |
| <b>ACTIVITY 140010      COMMISSIONERS OFFICE</b> |   |                  |                    |                  |                  |          |                  |                  |                 |
|  | <b>TOTAL EXPENSES</b>   | 2,806,207        | 3,359,544          | 3,325,545        | 3,325,545        | 0        | 3,761,964        | 3,428,644        | -333,320        |
|  | <b>ESTIMATED SOURCE OF FUNDS<br/>FOR COMMISSIONERS OFFICE</b> |                  |                    |                  |                  |          |                  |                  |                 |
|  | GENERAL FUND  | 2,683,419        | 3,150,525          | 3,074,149        | 3,074,149        | 0        | 3,538,891        | 3,205,571        | -333,320        |
|  | OTHER FUNDS   | 122,788          | 209,019            | 251,396          | 251,396          | 0        | 223,073          | 223,073          | 0               |
|  | <b>TOTAL FUNDS</b>  | <b>2,806,207</b> | <b>3,359,544</b>   | <b>3,325,545</b> | <b>3,325,545</b> | <b>0</b> | <b>3,761,964</b> | <b>3,428,644</b> | <b>-333,320</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 01      **GENERAL GOVERNMENT**  
**DEPARTMENT:** 14      **ADMINISTRATIVE SERV DEPT OF**  
**AGENCY:** 014      **ADMINISTRATIVE SERV DEPT OF**  
**ACTIVITY:** 140510      **DIVISION OF ACCOUNTING SVCS**  
**ORGANIZATION:** 1330      **FINANCIAL REPORTING**

| CLS  | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|--|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|  |                                |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 010  | Personal Services-Perm. Classi | 271,913          | 336,208            | 348,939        | 348,939        | 0        | 355,074        | 355,074        | 0        |
| 011  | Personal Services-Unclassified | 106,995          | 109,975            | 115,006        | 115,006        | 0        | 115,006        | 115,006        | 0        |
| 020  | Current Expenses               | 11,173           | 12,000             | 11,000         | 11,000         | 0        | 11,000         | 11,000         | 0        |
| 022  | Rents-Leases Other Than State  | 0                | 650                | 0              | 0              | 0        | 0              | 0              | 0        |
| 026  | Organizational Dues            | 5,000            | 5,000              | 5,000          | 5,000          | 0        | 5,000          | 5,000          | 0        |
| 039  | Telecommunications             | 1,832            | 1,750              | 1,832          | 1,832          | 0        | 1,832          | 1,832          | 0        |
| 060  | Benefits                       | 168,713          | 211,744            | 208,881        | 208,881        | 0        | 216,653        | 216,653        | 0        |
| 070  | In-State Travel Reimbursement  | 0                | 50                 | 50             | 50             | 0        | 50             | 50             | 0        |
| <b>TOTAL EXPENSES</b>                                    |                                | <b>565,626</b>   | <b>677,377</b>     | <b>690,708</b> | <b>690,708</b> | <b>0</b> | <b>704,615</b> | <b>704,615</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR FINANCIAL REPORTING</b> |                                |                  |                    |                |                |          |                |                |          |
| General Fund   |                                | 565,626          | 677,377            | 690,708        | 690,708        | 0        | 704,615        | 704,615        | 0        |
| <b>TOTAL FUNDS</b>                                       |                                | <b>565,626</b>   | <b>677,377</b>     | <b>690,708</b> | <b>690,708</b> | <b>0</b> | <b>704,615</b> | <b>704,615</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 01      **GENERAL GOVERNMENT**  
**DEPARTMENT:** 14      **ADMINISTRATIVE SERV DEPT OF**  
**AGENCY:** 014      **ADMINISTRATIVE SERV DEPT OF**  
**ACTIVITY:** 140510      **DIVISION OF ACCOUNTING SVCS**  
**ORGANIZATION:** 1310      **BUREAU OF ACCOUNTING**

| CLS   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016           |                  |          | FY2017           |                  |          |
|---|--------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
|   |                                |                  |                    | HOUSE            | SENATE           | DIFF     | HOUSE            | SENATE           | DIFF     |
| 010   | Personal Services-Perm. Classi | 570,942          | 717,476            | 767,507          | 767,507          | 0        | 776,631          | 776,631          | 0        |
| 018   | Overtime                       | 48,738           | 0                  | 27,345           | 27,345           | 0        | 10,000           | 10,000           | 0        |
| 020   | Current Expenses               | 6,744            | 5,000              | 6,744            | 6,744            | 0        | 6,744            | 6,744            | 0        |
| 039   | Telecommunications             | 5,875            | 5,325              | 6,200            | 6,200            | 0        | 6,200            | 6,200            | 0        |
| 050   | Personal Service-Temp/Appointe | 61,899           | 28,698             | 28,698           | 28,698           | 0        | 28,698           | 28,698           | 0        |
| 060   | Benefits                       | 275,090          | 365,262            | 360,929          | 360,929          | 0        | 370,025          | 370,025          | 0        |
| 066   | Employee training              | 100              | 100                | 100              | 100              | 0        | 100              | 100              | 0        |
| 070   | In-State Travel Reimbursement  | 45               | 50                 | 50               | 50               | 0        | 50               | 50               | 0        |
| 102   | Contracts for program services | 0                | 0                  | 50,000           | 50,000           | 0        | 50,000           | 50,000           | 0        |
| <b>TOTAL EXPENSES</b>                                     |                                | <b>969,433</b>   | <b>1,121,911</b>   | <b>1,247,573</b> | <b>1,247,573</b> | <b>0</b> | <b>1,248,448</b> | <b>1,248,448</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR BUREAU OF ACCOUNTING</b> |                                |                  |                    |                  |                  |          |                  |                  |          |
| 009   | Agency Income                  | 0                | 0                  | 147,919          | 147,919          | 0        | 151,635          | 151,635          | 0        |
|   | General Fund                   | 969,433          | 1,121,911          | 1,099,654        | 1,099,654        | 0        | 1,096,813        | 1,096,813        | 0        |
| <b>TOTAL FUNDS</b>  |                                | <b>969,433</b>   | <b>1,121,911</b>   | <b>1,247,573</b> | <b>1,247,573</b> | <b>0</b> | <b>1,248,448</b> | <b>1,248,448</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 01      **GENERAL GOVERNMENT**  
**DEPARTMENT:** 14      **ADMINISTRATIVE SERV DEPT OF**  
**AGENCY:** 014      **ADMINISTRATIVE SERV DEPT OF**  
**ACTIVITY:** 140510      **DIVISION OF ACCOUNTING SVCS**  
**ORGANIZATION:** 2980      **SHARED SERVICES**

| CLS  | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016           |                  |          | FY2017           |                  |          |
|--|--------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
|  |                                |                  |                    | HOUSE            | SENATE           | DIFF     | HOUSE            | SENATE           | DIFF     |
| 010  | Personal Services-Perm. Classi | 755,876          | 1,048,361          | 1,055,177        | 1,055,177        | 0        | 1,076,162        | 1,076,162        | 0        |
| 018  | Overtime                       | 144              | 50,001             | 10,000           | 10,000           | 0        | 10,000           | 10,000           | 0        |
| 020  | Current Expenses               | 2,360            | 50,000             | 15,011           | 15,011           | 0        | 15,011           | 15,011           | 0        |
| 022  | Rents-Leases Other Than State  | 1,344            | 2,000              | 2,500            | 2,500            | 0        | 2,500            | 2,500            | 0        |
| 028  | Transfers To General Services  | 50,912           | 68,858             | 81,187           | 81,187           | 0        | 83,899           | 83,899           | 0        |
| 030  | Equipment New/Replacement      | 0                | 7,500              | 7,500            | 7,500            | 0        | 7,500            | 7,500            | 0        |
| 037  | Technology - Hardware          | 0                | 35,000             | 19,000           | 19,000           | 0        | 19,000           | 19,000           | 0        |
| 038  | Technology - Software          | 7,182            | 10,000             | 10,000           | 10,000           | 0        | 10,000           | 10,000           | 0        |
| 039  | Telecommunications             | 6,125            | 21,321             | 7,500            | 7,500            | 0        | 7,500            | 7,500            | 0        |
| 050  | Personal Service-Temp/Appointe | 66,757           | 224,713            | 75,000           | 75,000           | 0        | 75,000           | 75,000           | 0        |
| 060  | Benefits                       | 440,140          | 691,180            | 635,667          | 635,667          | 0        | 664,639          | 664,639          | 0        |
| 066  | Employee training              | 401              | 500                | 2,000            | 2,000            | 0        | 2,000            | 2,000            | 0        |
| 070  | In-State Travel Reimbursement  | 77               | 1,000              | 525              | 525              | 0        | 525              | 525              | 0        |
| 102  | Contracts for program services | 0                | 15,797             | 5,000            | 5,000            | 0        | 5,000            | 5,000            | 0        |
| <b>TOTAL EXPENSES</b>                                |                                | <b>1,331,318</b> | <b>2,226,231</b>   | <b>1,926,067</b> | <b>1,926,067</b> | <b>0</b> | <b>1,978,736</b> | <b>1,978,736</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR SHARED SERVICES</b> |                                |                  |                    |                  |                  |          |                  |                  |          |
| 009  | Agency Income                  | 0                | 0                  | 244,252          | 244,252          | 0        | 254,668          | 254,668          | 0        |
| 00A  | Shared Service Center Revenue  | 1,331,318        | 2,226,231          | 1,681,815        | 1,681,815        | 0        | 1,724,068        | 1,724,068        | 0        |
| <b>TOTAL FUNDS</b>                                   |                                | <b>1,331,318</b> | <b>2,226,231</b>   | <b>1,926,067</b> | <b>1,926,067</b> | <b>0</b> | <b>1,978,736</b> | <b>1,978,736</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 01      **GENERAL GOVERNMENT**  
**DEPARTMENT:** 14      **ADMINISTRATIVE SERV DEPT OF**  
**AGENCY:** 014      **ADMINISTRATIVE SERV DEPT OF**  
**ACTIVITY:** 140510      **DIVISION OF ACCOUNTING SVCS**  
**ORGANIZATION:** 2980      **SHARED SERVICES**

| CLS   | DESCRIPTION  | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016           |                  |          | FY2017           |                  |          |
|---|--|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
|   |  |                  |                    | HOUSE            | SENATE           | DIFF     | HOUSE            | SENATE           | DIFF     |
| <b>ACTIVITY 140510      DIVISION OF ACCOUNTING SVCS</b> |  |                  |                    |                  |                  |          |                  |                  |          |
|   | <b>TOTAL EXPENSES</b>  | <b>2,866,377</b> | <b>4,025,519</b>   | <b>3,864,348</b> | <b>3,864,348</b> | <b>0</b> | <b>3,931,799</b> | <b>3,931,799</b> | <b>0</b> |
|   | <b>ESTIMATED SOURCE OF FUNDS<br/>FOR DIVISION OF ACCOUNTING<br/>SVCS</b> |                  |                    |                  |                  |          |                  |                  |          |
|   | GENERAL FUND   | 1,535,059        | 1,799,288          | 1,790,362        | 1,790,362        | 0        | 1,801,428        | 1,801,428        | 0        |
|   | OTHER FUNDS  | 1,331,318        | 2,226,231          | 2,073,986        | 2,073,986        | 0        | 2,130,371        | 2,130,371        | 0        |
|   | <b>TOTAL FUNDS</b>   | <b>2,866,377</b> | <b>4,025,519</b>   | <b>3,864,348</b> | <b>3,864,348</b> | <b>0</b> | <b>3,931,799</b> | <b>3,931,799</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 01      **GENERAL GOVERNMENT**  
**DEPARTMENT:** 14      **ADMINISTRATIVE SERV DEPT OF**  
**AGENCY:** 014      **ADMINISTRATIVE SERV DEPT OF**  
**ACTIVITY:** 141010      **DIVISION OF PERSONNEL**  
**ORGANIZATION:** 1044      **PERSONNEL ADMIN - SUPPORT**

| CLS                   | DESCRIPTION                      | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016           |                  |          | FY2017           |                  |          |
|-----------------------|----------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
|                       |                                  |                  |                    | HOUSE            | SENATE           | DIFF     | HOUSE            | SENATE           | DIFF     |
| 010                   | Personal Services-Perm. Classi   | 934,439          | 957,582            | 900,413          | 900,413          | 0        | 921,737          | 921,737          | 0        |
| 011                   | Personal Services-Unclassified   | 69,696           | 98,555             | 106,229          | 106,229          | 0        | 106,229          | 106,229          | 0        |
| 012                   | Personal Services-Unclassified 2 | 67,770           | 74,492             | 64,745           | 64,745           | 0        | 68,617           | 68,617           | 0        |
| 018                   | Overtime                         | 1,200            | 200                | 1,200            | 1,200            | 0        | 1,200            | 1,200            | 0        |
| 020                   | Current Expenses                 | 8,849            | 9,500              | 9,500            | 9,500            | 0        | 9,000            | 9,000            | 0        |
| 022                   | Rents-Leases Other Than State    | 4,999            | 6,000              | 2,000            | 2,000            | 0        | 2,000            | 2,000            | 0        |
| 024                   | Maint.Other Than Build.- Grnds   | 173              | 225                | 200              | 200              | 0        | 200              | 200              | 0        |
| 026                   | Organizational Dues              | 2,550            | 4,000              | 2,550            | 2,550            | 0        | 2,550            | 2,550            | 0        |
| 030                   | Equipment New/Replacement        | 250              | 250                | 1,750            | 1,750            | 0        | 250              | 250              | 0        |
| 037                   | Technology - Hardware            | 0                | 0                  | 801              | 801              | 0        | 1                | 1                | 0        |
| 038                   | Technology - Software            | 0                | 0                  | 351              | 351              | 0        | 1                | 1                | 0        |
| 039                   | Telecommunications               | 11,680           | 10,000             | 12,550           | 12,550           | 0        | 12,775           | 12,775           | 0        |
| 050                   | Personal Service-Temp/Appointe   | 104,908          | 112,294            | 215,429          | 215,429          | 0        | 219,089          | 219,089          | 0        |
| 060                   | Benefits                         | 537,111          | 612,959            | 538,779          | 538,779          | 0        | 561,928          | 561,928          | 0        |
| 066                   | Employee training                | 0                | 100                | 100              | 100              | 0        | 100              | 100              | 0        |
| 070                   | In-State Travel Reimbursement    | 241              | 500                | 250              | 250              | 0        | 250              | 250              | 0        |
| 080                   | Out-Of State Travel              | 0                | 50                 | 1                | 1                | 0        | 1                | 1                | 0        |
| 103                   | Contracts for Op Services        | 0                | 50                 | 1                | 1                | 0        | 1                | 1                | 0        |
| <b>TOTAL EXPENSES</b> |                                  | <b>1,743,866</b> | <b>1,886,757</b>   | <b>1,856,849</b> | <b>1,856,849</b> | <b>0</b> | <b>1,905,929</b> | <b>1,905,929</b> | <b>0</b> |

| ESTIMATED SOURCE OF FUNDS<br>FOR PERSONNEL ADMIN -<br>SUPPORT |               |                  |                  |                  |                  |          |                  |                  |          |
|---|---------------|------------------|------------------|------------------|------------------|----------|------------------|------------------|----------|
| 009   | Agency Income | 260,456          | 334,925          | 485,605          | 485,605          | 0        | 497,606          | 497,606          | 0        |
|   | General Fund  | 1,483,410        | 1,551,832        | 1,371,244        | 1,371,244        | 0        | 1,408,323        | 1,408,323        | 0        |
| <b>TOTAL FUNDS</b>  |               | <b>1,743,866</b> | <b>1,886,757</b> | <b>1,856,849</b> | <b>1,856,849</b> | <b>0</b> | <b>1,905,929</b> | <b>1,905,929</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 01      **GENERAL GOVERNMENT**  
**DEPARTMENT:** 14      **ADMINISTRATIVE SERV DEPT OF**  
**AGENCY:** 014      **ADMINISTRATIVE SERV DEPT OF**  
**ACTIVITY:** 141010      **DIVISION OF PERSONNEL**  
**ORGANIZATION:** 1442      **BUR OF EMPLOYEE RELATIONS**

| CLS  | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016   |                |          | FY2017   |                |          |
|--|--------------------------------|------------------|--------------------|--|----------------|----------|--|----------------|----------|
|  |                                |                  |                    | HOUSE  | SENATE         | DIFF     | HOUSE  | SENATE         | DIFF     |
| 010  | Personal Services-Perm. Classi | 92,226           | 99,057             | 0  | 0              | 0        | 0  | 0              | 0        |
| 011  | Personal Services-Unclassified | 85,078           | 87,893             | 89,051   | 89,051         | 0        | 89,051   | 89,051         | 0        |
| 020  | Current Expenses               | 249              | 250                | 250  | 250            | 0        | 250  | 250            | 0        |
| 026  | Organizational Dues            | 600              | 600                | 600  | 600            | 0        | 600  | 600            | 0        |
| 030  | Equipment New/Replacement      | 0                | 100                | 100  | 100            | 0        | 100  | 100            | 0        |
| 037  | Technology - Hardware          | 0                | 100                | 100  | 100            | 0        | 100  | 100            | 0        |
| 039  | Telecommunications             | 284              | 400                | 750  | 750            | 0        | 750  | 750            | 0        |
| 050  | Personal Service-Temp/Appointe | 0                | 0                  | 37,856   | 37,856         | 0        | 39,026   | 39,026         | 0        |
| 060  | Benefits                       | 86,853           | 99,965             | 20,850   | 20,850         | 0        | 20,941   | 20,941         | 0        |
| 070  | In-State Travel Reimbursement  | 0                | 300                | 300  | 300            | 0        | 300  | 300            | 0        |
| 103  | Contracts for Op Services      | 395              | 1,200              | 1,200  | 1,200          | 0        | 1,200  | 1,200          | 0        |
| 108  | Provider Payments-Legal Servic | 9,606            | 5,000              | 10,000   | 10,000         | 0        | 10,000   | 10,000         | 0        |
|  |                                |                  |                    | G. The funds in this appropriation shall not be transferred or expended for any other purpose and shall not lapse until June 30, 2017. |                |          | G. The funds in this appropriation shall not be transferred or expended for any other purpose and shall not lapse until June 30, 2017. |                |          |
| <b>TOTAL EXPENSES</b>  |                                | <b>275,291</b>   | <b>294,865</b>     | <b>161,057</b>   | <b>161,057</b> | <b>0</b> | <b>162,318</b>   | <b>162,318</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR BUR OF EMPLOYEE RELATIONS</b> |                                |                  |                    |  |                |          |  |                |          |
| 009  | Agency Income                  | 161,974          | 180,088            | 40,752   | 40,752         | 0        | 42,012   | 42,012         | 0        |
|  | General Fund                   | 113,317          | 114,777            | 120,305  | 120,305        | 0        | 120,306  | 120,306        | 0        |
| <b>TOTAL FUNDS</b>   |                                | <b>275,291</b>   | <b>294,865</b>     | <b>161,057</b>   | <b>161,057</b> | <b>0</b> | <b>162,318</b>   | <b>162,318</b> | <b>0</b> |

**COMPARE SENATE TO HOUSE**

**CATEGORY: 01            GENERAL GOVERNMENT**  
**DEPARTMENT: 14        ADMINISTRATIVE SERV DEPT OF**  
**AGENCY: 014            ADMINISTRATIVE SERV DEPT OF**  
**ACTIVITY: 141010       DIVISION OF PERSONNEL**  
**ORGANIZATION: 1049    PERSONNEL BOARD OF APPEALS**

| CLS   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016        |               |          | FY2017        |               |          |
|---|--------------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
|   |                                |                  |                    | HOUSE         | SENATE        | DIFF     | HOUSE         | SENATE        | DIFF     |
| 050   | Personal Service-Temp/Appointe | 600              | 19,000             | 19,000        | 19,000        | 0        | 19,000        | 19,000        | 0        |
| 060   | Benefits                       | 46               | 1,454              | 1,454         | 1,454         | 0        | 1,453         | 1,453         | 0        |
| 070   | In-State Travel Reimbursement  | 0                | 600                | 300           | 300           | 0        | 300           | 300           | 0        |
| <b>TOTAL EXPENSES</b>   |                                | <b>646</b>       | <b>21,054</b>      | <b>20,754</b> | <b>20,754</b> | <b>0</b> | <b>20,753</b> | <b>20,753</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR PERSONNEL BOARD OF APPEALS</b> |                                |                  |                    |               |               |          |               |               |          |
|   | General Fund                   | 646              | 21,054             | 20,754        | 20,754        | 0        | 20,753        | 20,753        | 0        |
| <b>TOTAL FUNDS</b>  |                                | <b>646</b>       | <b>21,054</b>      | <b>20,754</b> | <b>20,754</b> | <b>0</b> | <b>20,753</b> | <b>20,753</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

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

| CLS  | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016   |               |               | FY2017   |               |               |
|--|--------------------------------|------------------|--------------------|----------|---------------|---------------|----------|---------------|---------------|
|  |                                |                  |                    | HOUSE    | SENATE        | DIFF          | HOUSE    | SENATE        | DIFF          |
| 102  | Contracts for program services | 0                | 27,692             | 0        | 17,280        | 17,280        | 0        | 17,280        | 17,280        |
|  | <b>TOTAL EXPENSES</b>          | <b>0</b>         | <b>27,692</b>      | <b>0</b> | <b>17,280</b> | <b>17,280</b> | <b>0</b> | <b>17,280</b> | <b>17,280</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR STATE-WIDE EMPLOYEE BENEFIT</b> |                                |                  |                    |          |               |               |          |               |               |
| 009  | Agency Income                  | 0                | 27,692             | 0        | 17,280        | 17,280        | 0        | 17,280        | 17,280        |
|  | <b>TOTAL FUNDS</b>             | <b>0</b>         | <b>27,692</b>      | <b>0</b> | <b>17,280</b> | <b>17,280</b> | <b>0</b> | <b>17,280</b> | <b>17,280</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 01      **GENERAL GOVERNMENT**  
**DEPARTMENT:** 14      **ADMINISTRATIVE SERV DEPT OF**  
**AGENCY:** 014      **ADMINISTRATIVE SERV DEPT OF**  
**ACTIVITY:** 141010      **DIVISION OF PERSONNEL**  
**ORGANIZATION:** 2403      **DOP RETIREMENT/BENEFIT ADMIN**

| CLS                   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|-----------------------|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|                       |                                |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 010                   | Personal Services-Perm. Classi | 0                | 0                  | 207,576        | 207,576        | 0        | 212,560        | 212,560        | 0        |
| 060                   | Benefits                       | 0                | 0                  | 127,164        | 127,164        | 0        | 132,984        | 132,984        | 0        |
| <b>TOTAL EXPENSES</b> |                                | <b>0</b>         | <b>0</b>           | <b>334,740</b> | <b>334,740</b> | <b>0</b> | <b>345,544</b> | <b>345,544</b> | <b>0</b> |

| <b>ESTIMATED SOURCE OF FUNDS FOR DOP RETIREMENT/BENEFIT ADMIN</b> |               |          |          |                |                |          |                |                |          |
|---|---------------|----------|----------|----------------|----------------|----------|----------------|----------------|----------|
| 009   | Agency Income | 0        | 0        | 334,740        | 334,740        | 0        | 345,544        | 345,544        | 0        |
| <b>TOTAL FUNDS</b>  |               | <b>0</b> | <b>0</b> | <b>334,740</b> | <b>334,740</b> | <b>0</b> | <b>345,544</b> | <b>345,544</b> | <b>0</b> |

**ACTIVITY 141010      DIVISION OF PERSONNEL**

|  |                  |                  |                  |                  |               |                  |                  |               |  |
|--|------------------|------------------|------------------|------------------|---------------|------------------|------------------|---------------|--|
| <b>TOTAL EXPENSES</b>                                      | <b>2,019,803</b> | <b>2,230,368</b> | <b>2,373,400</b> | <b>2,390,680</b> | <b>17,280</b> | <b>2,434,544</b> | <b>2,451,824</b> | <b>17,280</b> |  |
| <b>ESTIMATED SOURCE OF FUNDS FOR DIVISION OF PERSONNEL</b> |                  |                  |                  |                  |               |                  |                  |               |  |
| GENERAL FUND   | 1,597,373        | 1,687,663        | 1,512,303        | 1,512,303        | 0             | 1,549,382        | 1,549,382        | 0             |  |
| OTHER FUNDS  | 422,430          | 542,705          | 861,097          | 878,377          | 17,280        | 885,162          | 902,442          | 17,280        |  |
| <b>TOTAL FUNDS</b>   | <b>2,019,803</b> | <b>2,230,368</b> | <b>2,373,400</b> | <b>2,390,680</b> | <b>17,280</b> | <b>2,434,544</b> | <b>2,451,824</b> | <b>17,280</b> |  |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 01      **GENERAL GOVERNMENT**  
**DEPARTMENT:** 14      **ADMINISTRATIVE SERV DEPT OF**  
**AGENCY:** 014      **ADMINISTRATIVE SERV DEPT OF**  
**ACTIVITY:** 141510      **BUR PLANT/PROP MANAGEMENT**  
**ORGANIZATION:** 1440      **PLANT - PROPERTY ADMINISTRATN**

| CLS  | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|--|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|  |                                |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 010  | Personal Services-Perm. Classi | 168,573          | 222,691            | 210,267        | 210,267        | 0        | 211,988        | 211,988        | 0        |
| 011  | Personal Services-Unclassified | 0                | 100,490            | 94,375         | 94,375         | 0        | 94,375         | 94,375         | 0        |
| 020  | Current Expenses               | 1,135            | 1,225              | 1,100          | 1,100          | 0        | 1,101          | 1,101          | 0        |
| 022  | Rents-Leases Other Than State  | 0                | 1                  | 0              | 0              | 0        | 0              | 0              | 0        |
| 037  | Technology - Hardware          | 0                | 1                  | 1              | 1              | 0        | 1              | 1              | 0        |
| 038  | Technology - Software          | 0                | 1                  | 1              | 1              | 0        | 1              | 1              | 0        |
| 039  | Telecommunications             | 767              | 1,800              | 1,500          | 1,500          | 0        | 1,500          | 1,500          | 0        |
| 050  | Personal Service-Temp/Appointe | 0                | 13,866             | 0              | 0              | 0        | 0              | 0              | 0        |
| 060  | Benefits                       | 70,960           | 174,541            | 135,045        | 135,045        | 0        | 139,567        | 139,567        | 0        |
| 070  | In-State Travel Reimbursement  | 329              | 1,020              | 329            | 329            | 0        | 329            | 329            | 0        |
| 080  | Out-Of State Travel            | 0                | 1                  | 1              | 1              | 0        | 1              | 1              | 0        |
| <b>TOTAL EXPENSES</b>  |                                | <b>241,764</b>   | <b>515,637</b>     | <b>442,619</b> | <b>442,619</b> | <b>0</b> | <b>448,863</b> | <b>448,863</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR PLANT - PROPERTY ADMINISTRATN</b> |                                |                  |                    |                |                |          |                |                |          |
| General Fund   |                                | 241,764          | 515,637            | 442,619        | 442,619        | 0        | 448,863        | 448,863        | 0        |
| <b>TOTAL FUNDS</b>   |                                | <b>241,764</b>   | <b>515,637</b>     | <b>442,619</b> | <b>442,619</b> | <b>0</b> | <b>448,863</b> | <b>448,863</b> | <b>0</b> |

**COMPARE SENATE TO HOUSE**

**CATEGORY: 01 GENERAL GOVERNMENT**  
**DEPARTMENT: 14 ADMINISTRATIVE SERV DEPT OF**  
**AGENCY: 014 ADMINISTRATIVE SERV DEPT OF**  
**ACTIVITY: 141510 BUR PLANT/PROP MANAGEMENT**  
**ORGANIZATION: 1411 BUREAU OF PLANNING - MGMT**

| CLS  | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|--|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|  |                                |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 010  | Personal Services-Perm. Classi | 74,651           | 77,203             | 78,217         | 78,217         | 0        | 78,218         | 78,218         | 0        |
| 020  | Current Expenses               | 250              | 290                | 250            | 250            | 0        | 250            | 250            | 0        |
| 039  | Telecommunications             | 368              | 375                | 375            | 375            | 0        | 375            | 375            | 0        |
| 050  | Personal Service-Temp/Appointe | 0                | 0                  | 20,000         | 20,000         | 0        | 20,000         | 20,000         | 0        |
| 060  | Benefits                       | 24,266           | 25,774             | 26,433         | 26,433         | 0        | 26,960         | 26,960         | 0        |
| 070  | In-State Travel Reimbursement  | 346              | 475                | 346            | 346            | 0        | 346            | 346            | 0        |
| <b>TOTAL EXPENSES</b>  |                                | <b>99,881</b>    | <b>104,117</b>     | <b>125,621</b> | <b>125,621</b> | <b>0</b> | <b>126,149</b> | <b>126,149</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR BUREAU OF PLANNING - MGM'</b> |                                |                  |                    |                |                |          |                |                |          |
|  | General Fund                   | 99,881           | 104,117            | 125,621        | 125,621        | 0        | 126,149        | 126,149        | 0        |
| <b>TOTAL FUNDS</b>   |                                | <b>99,881</b>    | <b>104,117</b>     | <b>125,621</b> | <b>125,621</b> | <b>0</b> | <b>126,149</b> | <b>126,149</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 01      **GENERAL GOVERNMENT**  
**DEPARTMENT:** 14      **ADMINISTRATIVE SERV DEPT OF**  
**AGENCY:** 014      **ADMINISTRATIVE SERV DEPT OF**  
**ACTIVITY:** 141510      **BUR PLANT/PROP MANAGEMENT**  
**ORGANIZATION:** 1415      **HEALTH FACILITIES AND LEASING**

| CLS  | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|--|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|  |                                |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 010  | Personal Services-Perm. Classi | 114,512          | 119,155            | 120,821        | 120,821        | 0        | 121,120        | 121,120        | 0        |
| 020  | Current Expenses               | 0                | 250                | 250            | 250            | 0        | 250            | 250            | 0        |
| 039  | Telecommunications             | 507              | 650                | 600            | 600            | 0        | 600            | 600            | 0        |
| 060  | Benefits                       | 62,742           | 68,228             | 66,083         | 66,083         | 0        | 68,504         | 68,504         | 0        |
| 070  | In-State Travel Reimbursement  | 0                | 50                 | 50             | 50             | 0        | 50             | 50             | 0        |
| <b>TOTAL EXPENSES</b>  |                                | <b>177,761</b>   | <b>188,333</b>     | <b>187,804</b> | <b>187,804</b> | <b>0</b> | <b>190,524</b> | <b>190,524</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR HEALTH FACILITIES AND LEASING</b> |                                |                  |                    |                |                |          |                |                |          |
| 001  | Transfer from Other Agencies   | 177,761          | 188,333            | 187,804        | 187,804        | 0        | 190,524        | 190,524        | 0        |
| <b>TOTAL FUNDS</b>   |                                | <b>177,761</b>   | <b>188,333</b>     | <b>187,804</b> | <b>187,804</b> | <b>0</b> | <b>190,524</b> | <b>190,524</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 01      **GENERAL GOVERNMENT**  
**DEPARTMENT:** 14      **ADMINISTRATIVE SERV DEPT OF**  
**AGENCY:** 014      **ADMINISTRATIVE SERV DEPT OF**  
**ACTIVITY:** 141510      **BUR PLANT/PROP MANAGEMENT**  
**ORGANIZATION:** 2045      **BUREAU OF COURT FACILITIES**

| CLS                   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016   |                  |          | FY2017   |                  |          |
|-----------------------|--------------------------------|------------------|--------------------|--|------------------|----------|--|------------------|----------|
|                       |                                |                  |                    | HOUSE  | SENATE           | DIFF     | HOUSE  | SENATE           | DIFF     |
| 010                   | Personal Services-Perm. Classi | 828,843          | 1,011,706          | 1,015,083  | 1,015,083        | 0        | 1,031,539  | 1,031,539        | 0        |
| 018                   | Overtime                       | 49,184           | 35,000             | 35,000   | 35,000           | 0        | 35,000   | 35,000           | 0        |
| 020                   | Current Expenses               | 172,561          | 185,087            | 174,500  | 174,500          | 0        | 174,500  | 174,500          | 0        |
| 022                   | Rents-Leases Other Than State  | 3,871,604        | 4,040,412          | 3,999,459  | 3,999,459        | 0        | 3,942,986  | 3,942,986        | 0        |
|                       |                                |                  |                    | F. This appropriation shall not lapse until June 30, 2017. |                  |          | F. This appropriation shall not lapse until June 30, 2017. |                  |          |
| 023                   | Heat- Electricity - Water      | 1,724,495        | 1,464,600          | 1,806,053  | 1,806,053        | 0        | 1,812,995  | 1,812,995        | 0        |
| 024                   | Maint.Other Than Build.- Grnds | 86               | 5,000              | 0  | 0                | 0        | 0  | 0                | 0        |
| 030                   | Equipment New/Replacement      | 11,642           | 25,935             | 27,000   | 27,000           | 0        | 26,100   | 26,100           | 0        |
| 035                   | Shared Services Support        | 28,038           | 34,135             | 32,899   | 32,899           | 0        | 33,760   | 33,760           | 0        |
| 039                   | Telecommunications             | 48,581           | 50,500             | 49,500   | 49,500           | 0        | 49,500   | 49,500           | 0        |
| 047                   | Own Forces Maint.-Build.-Grnds | 8,029            | 10,000             | 10,000   | 10,000           | 0        | 10,000   | 10,000           | 0        |
| 048                   | Contractual Maint.-Build-Grnds | 552,735          | 658,044            | 663,059  | 663,059          | 0        | 666,664  | 666,664          | 0        |
| 050                   | Personal Service-Temp/Appointe | 523,828          | 580,619            | 534,319  | 534,319          | 0        | 534,319  | 534,319          | 0        |
| 060                   | Benefits                       | 613,207          | 762,899            | 706,408  | 706,408          | 0        | 736,671  | 736,671          | 0        |
| 070                   | In-State Travel Reimbursement  | 7,108            | 19,301             | 10,000   | 10,000           | 0        | 10,000   | 10,000           | 0        |
| 103                   | Contracts for Op Services      | 190,910          | 233,000            | 264,420  | 264,420          | 0        | 265,251  | 265,251          | 0        |
| 202                   | Relocation                     | 8,000            | 20,000             | 8,000  | 8,000            | 0        | 8,000  | 8,000            | 0        |
| <b>TOTAL EXPENSES</b> |                                | <b>8,638,851</b> | <b>9,136,238</b>   | <b>9,335,700</b>   | <b>9,335,700</b> | <b>0</b> | <b>9,337,285</b>   | <b>9,337,285</b> | <b>0</b> |

| ESTIMATED SOURCE OF FUNDS FOR BUREAU OF COURT FACILITIES: |                              |                  |                  |                  |                  |          |                  |                  |          |
|---|------------------------------|------------------|------------------|------------------|------------------|----------|------------------|------------------|----------|
| 001   | Transfer from Other Agencies | 8,316,880        | 8,786,129        | 8,974,983        | 8,974,983        | 0        | 8,967,606        | 8,967,606        | 0        |
| 009   | Agency Income                | 321,971          | 350,109          | 360,717          | 360,717          | 0        | 369,679          | 369,679          | 0        |
| <b>TOTAL FUNDS</b>  |                              | <b>8,638,851</b> | <b>9,136,238</b> | <b>9,335,700</b> | <b>9,335,700</b> | <b>0</b> | <b>9,337,285</b> | <b>9,337,285</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 01      **GENERAL GOVERNMENT**  
**DEPARTMENT:** 14      **ADMINISTRATIVE SERV DEPT OF**  
**AGENCY:** 014      **ADMINISTRATIVE SERV DEPT OF**  
**ACTIVITY:** 141510      **BUR PLANT/PROP MANAGEMENT**  
**ORGANIZATION:** 5914      **SHERIFF REIMBURSEMENTS**

| CLS   | DESCRIPTION                   | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|---|-------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|   |                               |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 201   | Sheriff Custody Reimbursement | 1,000,422        | 850,000            | 900,000        | 900,000        | 0        | 900,000        | 900,000        | 0        |
| <b>TOTAL EXPENSES</b>                                       |                               | <b>1,000,422</b> | <b>850,000</b>     | <b>900,000</b> | <b>900,000</b> | <b>0</b> | <b>900,000</b> | <b>900,000</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR SHERIFF REIMBURSEMENTS</b> |                               |                  |                    |                |                |          |                |                |          |
|   | General Fund                  | 1,000,422        | 850,000            | 900,000        | 900,000        | 0        | 900,000        | 900,000        | 0        |
| <b>TOTAL FUNDS</b>  |                               | <b>1,000,422</b> | <b>850,000</b>     | <b>900,000</b> | <b>900,000</b> | <b>0</b> | <b>900,000</b> | <b>900,000</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 01      **GENERAL GOVERNMENT**  
**DEPARTMENT:** 14      **ADMINISTRATIVE SERV DEPT OF**  
**AGENCY:** 014      **ADMINISTRATIVE SERV DEPT OF**  
**ACTIVITY:** 141510      **BUR PLANT/PROP MANAGEMENT**  
**ORGANIZATION:** 2042      **FACILITIES - ASSETS MANAGEMENT**

| CLS                   | DESCRIPTION                      | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016           |                  |          | FY2017           |                  |          |
|-----------------------|----------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
|                       |                                  |                  |                    | HOUSE            | SENATE           | DIFF     | HOUSE            | SENATE           | DIFF     |
| 010                   | Personal Services-Perm. Classi   | 547,237          | 654,574            | 788,907          | 788,907          | 0        | 799,010          | 799,010          | 0        |
| 012                   | Personal Services-Unclassified 2 | 154,939          | 160,053            | 79,192           | 79,192           | 0        | 79,193           | 79,193           | 0        |
| 018                   | Overtime                         | 29,000           | 23,000             | 30,000           | 30,000           | 0        | 31,000           | 31,000           | 0        |
| 020                   | Current Expenses                 | 192,440          | 245,258            | 220,725          | 220,725          | 0        | 226,650          | 226,650          | 0        |
| 022                   | Rents-Leases Other Than State    | 450              | 8,000              | 49,000           | 49,000           | 0        | 50,000           | 50,000           | 0        |
| 023                   | Heat- Electricity - Water        | 1,949,120        | 1,811,552          | 2,558,226        | 2,558,226        | 0        | 2,697,696        | 2,697,696        | 0        |
| 030                   | Equipment New/Replacement        | 59,089           | 52,890             | 71,880           | 71,880           | 0        | 70,660           | 70,660           | 0        |
| 035                   | Shared Services Support          | 11,118           | 13,457             | 13,046           | 13,046           | 0        | 13,387           | 13,387           | 0        |
| 039                   | Telecommunications               | 18,162           | 23,300             | 20,610           | 20,610           | 0        | 20,610           | 20,610           | 0        |
| 042                   | Additional Fringe Benefits       | 41,373           | 90,360             | 0                | 0                | 0        | 0                | 0                | 0        |
| 047                   | Own Forces Maint.-Build.-Grnds   | 34,681           | 81,500             | 42,000           | 42,000           | 0        | 42,000           | 42,000           | 0        |
| 048                   | Contractual Maint.-Build-Grnds   | 765,044          | 654,500            | 700,000          | 700,000          | 0        | 700,000          | 700,000          | 0        |
| 050                   | Personal Service-Temp/Appointe   | 295,282          | 253,777            | 322,179          | 322,179          | 0        | 322,179          | 322,179          | 0        |
| 060                   | Benefits                         | 477,743          | 588,234            | 565,232          | 565,232          | 0        | 588,860          | 588,860          | 0        |
| 068                   | Remuneration                     | 6,240            | 12,946             | 0                | 0                | 0        | 0                | 0                | 0        |
| 070                   | In-State Travel Reimbursement    | 2,568            | 4,500              | 4,200            | 4,200            | 0        | 4,600            | 4,600            | 0        |
| 103                   | Contracts for Op Services        | 28,834           | 38,050             | 42,000           | 42,000           | 0        | 45,300           | 45,300           | 0        |
| <b>TOTAL EXPENSES</b> |                                  | <b>4,613,320</b> | <b>4,715,951</b>   | <b>5,507,197</b> | <b>5,507,197</b> | <b>0</b> | <b>5,691,145</b> | <b>5,691,145</b> | <b>0</b> |

| <b>ESTIMATED SOURCE OF FUNDS<br/>FOR FACILITIES - ASSETS<br/>MANAGEMENT</b> |                              |                  |                  |                  |                  |          |                  |                  |          |
|---|------------------------------|------------------|------------------|------------------|------------------|----------|------------------|------------------|----------|
| 001   | Transfer from Other Agencies | 4,605,704        | 4,715,951        | 5,507,197        | 5,507,197        | 0        | 5,691,145        | 5,691,145        | 0        |
| 008   | Agency Income                | 7,616            | 0                | 0                | 0                | 0        | 0                | 0                | 0        |
| <b>TOTAL FUNDS</b>  |                              | <b>4,613,320</b> | <b>4,715,951</b> | <b>5,507,197</b> | <b>5,507,197</b> | <b>0</b> | <b>5,691,145</b> | <b>5,691,145</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 01      **GENERAL GOVERNMENT**  
**DEPARTMENT:** 14      **ADMINISTRATIVE SERV DEPT OF**  
**AGENCY:** 014      **ADMINISTRATIVE SERV DEPT OF**  
**ACTIVITY:** 141510      **BUR PLANT/PROP MANAGEMENT**  
**ORGANIZATION:** 5320      **LAKES REGION CAMPUS**

| CLS                   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|-----------------------|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|                       |                                |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 020                   | Current Expenses               | 4,721            | 7,050              | 4,721          | 4,721          | 0        | 4,721          | 4,721          | 0        |
| 022                   | Rents-Leases Other Than State  | 0                | 250                | 200            | 200            | 0        | 200            | 200            | 0        |
| 023                   | Heat- Electricity - Water      | 127,225          | 110,960            | 132,290        | 132,290        | 0        | 133,409        | 133,409        | 0        |
| 030                   | Equipment New/Replacement      | 306              | 2,000              | 2,605          | 2,605          | 0        | 2,500          | 2,500          | 0        |
| 039                   | Telecommunications             | 2,500            | 2,500              | 3,790          | 3,790          | 0        | 3,975          | 3,975          | 0        |
| 047                   | Own Forces Maint.-Build.-Grnds | 5,495            | 11,000             | 5,495          | 5,495          | 0        | 5,495          | 5,495          | 0        |
| 048                   | Contractual Maint.-Build-Grnds | 60,820           | 75,000             | 73,620         | 73,620         | 0        | 73,620         | 73,620         | 0        |
| 050                   | Personal Service-Temp/Appointe | 64,962           | 26,918             | 45,000         | 45,000         | 0        | 45,000         | 45,000         | 0        |
| 060                   | Benefits                       | 4,795            | 2,060              | 3,443          | 3,443          | 0        | 3,443          | 3,443          | 0        |
| 070                   | In-State Travel Reimbursement  | 194              | 200                | 100            | 100            | 0        | 100            | 100            | 0        |
| 103                   | Contracts for Op Services      | 17,559           | 23,700             | 21,250         | 21,250         | 0        | 21,250         | 21,250         | 0        |
| <b>TOTAL EXPENSES</b> |                                | <b>288,577</b>   | <b>261,638</b>     | <b>292,514</b> | <b>292,514</b> | <b>0</b> | <b>293,713</b> | <b>293,713</b> | <b>0</b> |

| ESTIMATED SOURCE OF FUNDS<br>FOR LAKES REGION CAMPUS |                |                |                |                |          |                |                |          |          |
|--|----------------|----------------|----------------|----------------|----------|----------------|----------------|----------|----------|
| General Fund   | 288,577        | 261,638        | 292,514        | 292,514        | 0        | 293,713        | 293,713        | 0        | 0        |
| <b>TOTAL FUNDS</b>                                   | <b>288,577</b> | <b>261,638</b> | <b>292,514</b> | <b>292,514</b> | <b>0</b> | <b>293,713</b> | <b>293,713</b> | <b>0</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 01      **GENERAL GOVERNMENT**  
**DEPARTMENT:** 14      **ADMINISTRATIVE SERV DEPT OF**  
**AGENCY:** 014      **ADMINISTRATIVE SERV DEPT OF**  
**ACTIVITY:** 141510      **BUR PLANT/PROP MANAGEMENT**  
**ORGANIZATION:** 5964      **DUBE BUILDING (LRC)**

| CLS  | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016        |               |          | FY2017        |               |          |
|--|--------------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
|  |                                |                  |                    | HOUSE         | SENATE        | DIFF     | HOUSE         | SENATE        | DIFF     |
| 023  | Heat- Electricity - Water      | 16,100           | 23,000             | 23,000        | 23,000        | 0        | 23,690        | 23,690        | 0        |
| 030  | Equipment New/Replacement      | 0                | 0                  | 1             | 1             | 0        | 1             | 1             | 0        |
| 047  | Own Forces Maint.-Build.-Grnds | 0                | 4,894              | 1,000         | 1,000         | 0        | 1,000         | 1,000         | 0        |
| 048  | Contractual Maint.-Build-Grnds | 389              | 2,500              | 5,000         | 5,000         | 0        | 5,000         | 5,000         | 0        |
| 050  | Personal Service-Temp/Appointe | 0                | 4,000              | 0             | 0             | 0        | 0             | 0             | 0        |
| 060  | Benefits                       | 0                | 306                | 0             | 0             | 0        | 0             | 0             | 0        |
| <b>TOTAL EXPENSES</b>                                    |                                | <b>16,489</b>    | <b>34,700</b>      | <b>29,001</b> | <b>29,001</b> | <b>0</b> | <b>29,691</b> | <b>29,691</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR DUBE BUILDING (LRC)</b> |                                |                  |                    |               |               |          |               |               |          |
| General Fund   |                                | 16,489           | 34,700             | 29,001        | 29,001        | 0        | 29,691        | 29,691        | 0        |
| <b>TOTAL FUNDS</b>                                       |                                | <b>16,489</b>    | <b>34,700</b>      | <b>29,001</b> | <b>29,001</b> | <b>0</b> | <b>29,691</b> | <b>29,691</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 01      **GENERAL GOVERNMENT**  
**DEPARTMENT:** 14      **ADMINISTRATIVE SERV DEPT OF**  
**AGENCY:** 014      **ADMINISTRATIVE SERV DEPT OF**  
**ACTIVITY:** 141510      **BUR PLANT/PROP MANAGEMENT**  
**ORGANIZATION:** 5968      **LACONIA COTTAGES (LRC)**

| CLS   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016        |               |          | FY2017        |               |          |
|---|--------------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
|   |                                |                  |                    | HOUSE         | SENATE        | DIFF     | HOUSE         | SENATE        | DIFF     |
| 010   | Personal Services-Perm. Classi | 0                | 528                | 0             | 0             | 0        | 0             | 0             | 0        |
| 018   | Overtime                       | 228              | 500                | 228           | 228           | 0        | 228           | 228           | 0        |
| 020   | Current Expenses               | 529              | 600                | 529           | 529           | 0        | 529           | 529           | 0        |
| 022   | Rents-Leases Other Than State  | 0                | 500                | 1             | 1             | 0        | 1             | 1             | 0        |
| 023   | Heat- Electricity - Water      | 19,600           | 22,936             | 22,936        | 22,936        | 0        | 23,625        | 23,625        | 0        |
| 030   | Equipment New/Replacement      | 51               | 1,200              | 1,250         | 1,250         | 0        | 1             | 1             | 0        |
| 047   | Own Forces Maint.-Build.-Grnds | 650              | 12,200             | 2,500         | 2,500         | 0        | 2,500         | 2,500         | 0        |
| 048   | Contractual Maint.-Build-Grnds | 1,574            | 19,200             | 2,500         | 2,500         | 0        | 2,500         | 2,500         | 0        |
| 050   | Personal Service-Temp/Appointe | 30,394           | 31,500             | 31,500        | 31,500        | 0        | 32,800        | 32,800        | 0        |
| 060   | Benefits                       | 2,517            | 2,549              | 2,456         | 2,456         | 0        | 2,555         | 2,555         | 0        |
| 103   | Contracts for Op Services      | 0                | 2,900              | 1             | 1             | 0        | 1             | 1             | 0        |
| <b>TOTAL EXPENSES</b>                                       |                                | <b>55,543</b>    | <b>94,613</b>      | <b>63,901</b> | <b>63,901</b> | <b>0</b> | <b>64,740</b> | <b>64,740</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR LACONIA COTTAGES (LRC)</b> |                                |                  |                    |               |               |          |               |               |          |
| General Fund  |                                | 55,543           | 94,613             | 63,901        | 63,901        | 0        | 64,740        | 64,740        | 0        |
| <b>TOTAL FUNDS</b>  |                                | <b>55,543</b>    | <b>94,613</b>      | <b>63,901</b> | <b>63,901</b> | <b>0</b> | <b>64,740</b> | <b>64,740</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 01      **GENERAL GOVERNMENT**  
**DEPARTMENT:** 14      **ADMINISTRATIVE SERV DEPT OF**  
**AGENCY:** 014      **ADMINISTRATIVE SERV DEPT OF**  
**ACTIVITY:** 141510      **BUR PLANT/PROP MANAGEMENT**  
**ORGANIZATION:** 5966      **ANNA PHILBROOK CENTER**

| CLS  | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|--|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|  |                                |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 010  | Personal Services-Perm. Classi | 6,712            | 32,999             | 39,478         | 39,478         | 0        | 39,478         | 39,478         | 0        |
| 018  | Overtime                       | 0                | 1,501              | 2,499          | 2,499          | 0        | 2,500          | 2,500          | 0        |
| 020  | Current Expenses               | 9,446            | 14,700             | 15,300         | 15,300         | 0        | 15,925         | 15,925         | 0        |
| 022  | Rents-Leases Other Than State  | 0                | 250                | 600            | 600            | 0        | 725            | 725            | 0        |
| 023  | Heat- Electricity - Water      | 60,175           | 106,800            | 148,332        | 148,332        | 0        | 153,451        | 153,451        | 0        |
| 030  | Equipment New/Replacement      | 938              | 4,150              | 6,600          | 6,600          | 0        | 4,150          | 4,150          | 0        |
| 039  | Telecommunications             | 763              | 1,500              | 1,300          | 1,300          | 0        | 1,350          | 1,350          | 0        |
| 042  | Additional Fringe Benefits     | 0                | 4,230              | 0              | 0              | 0        | 0              | 0              | 0        |
| 047  | Own Forces Maint.-Build.-Grnds | 1,395            | 18,800             | 19,200         | 19,200         | 0        | 20,100         | 20,100         | 0        |
| 048  | Contractual Maint.-Build-Grnds | 9,941            | 12,000             | 15,500         | 15,500         | 0        | 18,750         | 18,750         | 0        |
| 050  | Personal Service-Temp/Appointe | 11,646           | 29,353             | 31,749         | 31,749         | 0        | 31,750         | 31,750         | 0        |
| 060  | Benefits                       | 4,882            | 26,154             | 26,847         | 26,847         | 0        | 27,755         | 27,755         | 0        |
| 070  | In-State Travel Reimbursement  | 0                | 500                | 500            | 500            | 0        | 500            | 500            | 0        |
| 103  | Contracts for Op Services      | 3,373            | 3,500              | 4,975          | 4,975          | 0        | 5,265          | 5,265          | 0        |
| <b>TOTAL EXPENSES</b>                                      |                                | <b>109,271</b>   | <b>256,437</b>     | <b>312,880</b> | <b>312,880</b> | <b>0</b> | <b>321,699</b> | <b>321,699</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR ANNA PHILBROOK CENTER</b> |                                |                  |                    |                |                |          |                |                |          |
| 001  | Transfer from Other Agencies   | 91,652           | 242,000            | 298,639        | 298,639        | 0        | 307,055        | 307,055        | 0        |
|  | General Fund                   | 17,619           | 14,437             | 14,241         | 14,241         | 0        | 14,644         | 14,644         | 0        |
| <b>TOTAL FUNDS</b>   |                                | <b>109,271</b>   | <b>256,437</b>     | <b>312,880</b> | <b>312,880</b> | <b>0</b> | <b>321,699</b> | <b>321,699</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

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

| CLS   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016           |                  |                | FY2017           |                  |                |
|---|--------------------------------|------------------|--------------------|------------------|------------------|----------------|------------------|------------------|----------------|
|   |                                |                  |                    | HOUSE            | SENATE           | DIFF           | HOUSE            | SENATE           | DIFF           |
| 010   | Personal Services-Perm. Classi | 767,154          | 805,784            | 814,702          | 814,702          | 0              | 823,222          | 823,222          | 0              |
| 018   | Overtime                       | 37,069           | 40,000             | 37,069           | 37,069           | 0              | 37,069           | 37,069           | 0              |
| 020   | Current Expenses               | 147,358          | 151,393            | 147,438          | 131,479          | -15,959        | 147,438          | 131,478          | -15,960        |
| 022   | Rents-Leases Other Than State  | 1,209            | 1,541              | 1,209            | 1,209            | 0              | 1,209            | 1,209            | 0              |
| 023   | Heat- Electricity - Water      | 1,089,610        | 1,101,985          | 1,341,073        | 1,341,073        | 0              | 1,390,280        | 1,390,280        | 0              |
| 024   | Maint.Other Than Build.- Grnds | 0                | 1,300              | 1                | 1                | 0              | 1                | 1                | 0              |
| 030   | Equipment New/Replacement      | 20,869           | 11,423             | 1                | 1                | 0              | 0                | 0                | 0              |
| 039   | Telecommunications             | 15,710           | 16,864             | 15,710           | 15,710           | 0              | 15,710           | 15,710           | 0              |
| 047   | Own Forces Maint.-Build.-Grnds | 19,011           | 10,929             | 19,011           | 19,011           | 0              | 19,011           | 19,011           | 0              |
| 048   | Contractual Maint.-Build-Grnds | 609,495          | 447,200            | 609,495          | 609,495          | 0              | 609,495          | 609,495          | 0              |
| 050   | Personal Service-Temp/Appointe | 261,328          | 254,902            | 260,953          | 260,953          | 0              | 260,953          | 260,953          | 0              |
| 060   | Benefits                       | 468,578          | 514,696            | 483,020          | 483,020          | 0              | 502,033          | 502,033          | 0              |
| 061   | Unemployment Compensation      | 7                | 0                  | 7                | 7                | 0              | 7                | 7                | 0              |
| 070   | In-State Travel Reimbursement  | 6,654            | 4,035              | 6,654            | 6,654            | 0              | 6,654            | 6,654            | 0              |
| 103   | Contracts for Op Services      | 108,763          | 76,230             | 108,783          | 108,783          | 0              | 108,763          | 108,763          | 0              |
| <b>TOTAL EXPENSES</b>   |                                | <b>3,552,815</b> | <b>3,438,282</b>   | <b>3,845,126</b> | <b>3,829,167</b> | <b>-15,959</b> | <b>3,921,845</b> | <b>3,905,885</b> | <b>-15,960</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR GENERAL SERVICES MAINT &amp; GRNDS</b> |                                |                  |                    |                  |                  |                |                  |                  |                |
| 001   | Transfer from Other Agencies   | 13,399           | 24,061             | 27,455           | 27,455           | 0              | 27,991           | 27,991           | 0              |
|   | General Fund                   | 3,539,416        | 3,414,221          | 3,817,671        | 3,801,712        | -15,959        | 3,893,854        | 3,877,894        | -15,960        |
| <b>TOTAL FUNDS</b>  |                                | <b>3,552,815</b> | <b>3,438,282</b>   | <b>3,845,126</b> | <b>3,829,167</b> | <b>-15,959</b> | <b>3,921,845</b> | <b>3,905,885</b> | <b>-15,960</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 01      **GENERAL GOVERNMENT**  
**DEPARTMENT:** 14      **ADMINISTRATIVE SERV DEPT OF**  
**AGENCY:** 014      **ADMINISTRATIVE SERV DEPT OF**  
**ACTIVITY:** 141510      **BUR PLANT/PROP MANAGEMENT**  
**ORGANIZATION:** 8050      **CENTRALIZED MAIL DISTRIBUTION**

| CLS                   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|-----------------------|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|                       |                                |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 010                   | Personal Services-Perm. Classi | 78,972           | 82,716             | 85,538         | 85,538         | 0        | 86,289         | 86,289         | 0        |
| 018                   | Overtime                       | 43               | 1                  | 1              | 1              | 0        | 1              | 1              | 0        |
| 020                   | Current Expenses               | 5,931            | 12,300             | 5,931          | 5,931          | 0        | 5,931          | 5,931          | 0        |
| 022                   | Rents-Leases Other Than State  | 1,953            | 3,077              | 1,953          | 1,953          | 0        | 1,953          | 1,953          | 0        |
| 024                   | Maint.Other Than Build.- Grnds | 20,695           | 11,219             | 20,914         | 20,914         | 0        | 20,914         | 20,914         | 0        |
| 030                   | Equipment New/Replacement      | 19,760           | 22,000             | 0              | 0              | 0        | 0              | 0              | 0        |
| 039                   | Telecommunications             | 998              | 800                | 998            | 998            | 0        | 998            | 998            | 0        |
| 050                   | Personal Service-Temp/Appointe | 39,020           | 33,579             | 33,298         | 33,298         | 0        | 33,298         | 33,298         | 0        |
| 060                   | Benefits                       | 58,623           | 53,100             | 61,522         | 61,522         | 0        | 64,033         | 64,033         | 0        |
| 103                   | Contracts for Op Services      | 0                | 125                | 0              | 0              | 0        | 0              | 0              | 0        |
| <b>TOTAL EXPENSES</b> |                                | <b>225,995</b>   | <b>218,917</b>     | <b>210,155</b> | <b>210,155</b> | <b>0</b> | <b>213,417</b> | <b>213,417</b> | <b>0</b> |

| ESTIMATED SOURCE OF FUNDS<br>FOR CENTRALIZED MAIL<br>DISTRIBUTION |               |                |                |                |                |          |                |                |          |
|---|---------------|----------------|----------------|----------------|----------------|----------|----------------|----------------|----------|
| 009   | Agency Income | 44,922         | 29,323         | 23,427         | 23,427         | 0        | 23,864         | 23,864         | 0        |
|   | General Fund  | 181,073        | 189,594        | 186,728        | 186,728        | 0        | 189,553        | 189,553        | 0        |
| <b>TOTAL FUNDS</b>  |               | <b>225,995</b> | <b>218,917</b> | <b>210,155</b> | <b>210,155</b> | <b>0</b> | <b>213,417</b> | <b>213,417</b> | <b>0</b> |

|  |  |  |   |   |
|--|--|--|---|---|
|  |  |  | <p>The Commissioner of Administrative Services is authorized to charge current first class postal rates against department or institutional appropriations, and to utilize any cost savings incurred through efficient operations to fund this accounting unit.</p> | <p>The Commissioner of Administrative Services is authorized to charge current first class postal rates against department or institutional appropriations, and to utilize any cost savings incurred through efficient operations to fund this accounting unit.</p> |
|--|--|--|---|---|

## COMPARE SENATE TO HOUSE

**CATEGORY:** 01      **GENERAL GOVERNMENT**  
**DEPARTMENT:** 14      **ADMINISTRATIVE SERV DEPT OF**  
**AGENCY:** 014      **ADMINISTRATIVE SERV DEPT OF**  
**ACTIVITY:** 141510      **BUR PLANT/PROP MANAGEMENT**  
**ORGANIZATION:** 1410      **HILLS AVE. WAREHOUSE**

| CLS   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|---|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|   |                                |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 020   | Current Expenses               | 2,631            | 4,321              | 2,631          | 2,631          | 0        | 2,631          | 2,631          | 0        |
| 023   | Heat- Electricity - Water      | 89,409           | 101,703            | 116,293        | 116,293        | 0        | 119,219        | 119,219        | 0        |
| 030   | Equipment New/Replacement      | 0                | 550                | 400            | 400            | 0        | 600            | 600            | 0        |
| 039   | Telecommunications             | 1,081            | 1,500              | 1,096          | 1,096          | 0        | 1,096          | 1,096          | 0        |
| 048   | Contractual Maint.-Build-Grnds | 11,345           | 24,000             | 24,000         | 24,000         | 0        | 24,720         | 24,720         | 0        |
| 103   | Contracts for Op Services      | 10,555           | 13,783             | 12,172         | 12,172         | 0        | 12,172         | 12,172         | 0        |
| <b>TOTAL EXPENSES</b>                                     |                                | <b>115,021</b>   | <b>145,857</b>     | <b>156,592</b> | <b>156,592</b> | <b>0</b> | <b>160,438</b> | <b>160,438</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR HILLS AVE. WAREHOUSE</b> |                                |                  |                    |                |                |          |                |                |          |
| 001   | Transfer from Other Agencies   | 96,712           | 122,520            | 131,318        | 131,318        | 0        | 134,543        | 134,543        | 0        |
|   | General Fund                   | 18,309           | 23,337             | 25,274         | 25,274         | 0        | 25,895         | 25,895         | 0        |
| <b>TOTAL FUNDS</b>  |                                | <b>115,021</b>   | <b>145,857</b>     | <b>156,592</b> | <b>156,592</b> | <b>0</b> | <b>160,438</b> | <b>160,438</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 01      **GENERAL GOVERNMENT**  
**DEPARTMENT:** 14      **ADMINISTRATIVE SERV DEPT OF**  
**AGENCY:** 014      **ADMINISTRATIVE SERV DEPT OF**  
**ACTIVITY:** 141510      **BUR PLANT/PROP MANAGEMENT**  
**ORGANIZATION:** 2051      **BRIDGES HOUSE**

| CLS  | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016        |               |          | FY2017        |               |          |
|--|--------------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
|  |                                |                  |                    | HOUSE         | SENATE        | DIFF     | HOUSE         | SENATE        | DIFF     |
| 018  | Overtime                       | 498              | 7,125              | 498           | 498           | 0        | 498           | 498           | 0        |
| 020  | Current Expenses               | 5,962            | 3,822              | 5,962         | 5,962         | 0        | 5,962         | 5,962         | 0        |
| 022  | Rents-Leases Other Than State  | 1,260            | 6,575              | 1,260         | 1,260         | 0        | 1,260         | 1,260         | 0        |
| 023  | Heat- Electricity - Water      | 8,364            | 10,813             | 9,052         | 9,052         | 0        | 9,071         | 9,071         | 0        |
| 030  | Equipment New/Replacement      | 0                | 0                  | 1             | 1             | 0        | 1             | 1             | 0        |
| 039  | Telecommunications             | 726              | 1,250              | 726           | 726           | 0        | 726           | 726           | 0        |
| 047  | Own Forces Maint.-Build.-Grnds | 746              | 1,071              | 746           | 746           | 0        | 746           | 746           | 0        |
| 048  | Contractual Maint.-Build-Grnds | 11,157           | 10,470             | 11,157        | 11,157        | 0        | 11,157        | 11,157        | 0        |
| 050  | Personal Service-Temp/Appointe | 11,390           | 15,017             | 13,559        | 13,559        | 0        | 13,559        | 13,559        | 0        |
| 060  | Benefits                       | 968              | 2,558              | 1,137         | 1,137         | 0        | 1,138         | 1,138         | 0        |
| 070  | In-State Travel Reimbursement  | 0                | 100                | 1             | 1             | 0        | 1             | 1             | 0        |
| 103  | Contracts for Op Services      | 549              | 2,100              | 549           | 549           | 0        | 549           | 549           | 0        |
| <b>TOTAL EXPENSES</b>                              |                                | <b>41,620</b>    | <b>60,901</b>      | <b>44,648</b> | <b>44,648</b> | <b>0</b> | <b>44,668</b> | <b>44,668</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR BRIDGES HOUSE</b> |                                |                  |                    |               |               |          |               |               |          |
| 007  | Agency Income                  | 0                | 2,600              | 0             | 0             | 0        | 0             | 0             | 0        |
|  | General Fund                   | 41,620           | 58,301             | 44,648        | 44,648        | 0        | 44,668        | 44,668        | 0        |
| <b>TOTAL FUNDS</b>                                 |                                | <b>41,620</b>    | <b>60,901</b>      | <b>44,648</b> | <b>44,648</b> | <b>0</b> | <b>44,668</b> | <b>44,668</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 01      **GENERAL GOVERNMENT**  
**DEPARTMENT:** 14      **ADMINISTRATIVE SERV DEPT OF**  
**AGENCY:** 014      **ADMINISTRATIVE SERV DEPT OF**  
**ACTIVITY:** 141510      **BUR PLANT/PROP MANAGEMENT**  
**ORGANIZATION:** 2098      **DEPT. OF JUSTICE BUILDING**

| CLS  | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|--|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|  |                                |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 018  | Overtime                       | 0                | 612                | 1              | 1              | 0        | 1              | 1              | 0        |
| 020  | Current Expenses               | 10,995           | 11,312             | 10,995         | 10,995         | 0        | 10,995         | 10,995         | 0        |
| 022  | Rents-Leases Other Than State  | 0                | 150                | 0              | 0              | 0        | 0              | 0              | 0        |
| 023  | Heat- Electricity - Water      | 130,309          | 119,992            | 159,905        | 159,905        | 0        | 164,852        | 164,852        | 0        |
| 030  | Equipment New/Replacement      | 665              | 1,521              | 1              | 1              | 0        | 232            | 232            | 0        |
| 039  | Telecommunications             | 1,065            | 1,500              | 1,065          | 1,065          | 0        | 1,065          | 1,065          | 0        |
| 047  | Own Forces Maint.-Build.-Grnds | 1,857            | 2,275              | 1,857          | 1,857          | 0        | 1,857          | 1,857          | 0        |
| 048  | Contractual Maint.-Build-Grnds | 13,468           | 41,725             | 21,965         | 21,965         | 0        | 24,670         | 24,670         | 0        |
| 050  | Personal Service-Temp/Appointe | 30,920           | 46,753             | 36,643         | 36,643         | 0        | 36,643         | 36,643         | 0        |
| 060  | Benefits                       | 2,378            | 3,697              | 2,803          | 2,803          | 0        | 2,804          | 2,804          | 0        |
| 070  | In-State Travel Reimbursement  | 0                | 1                  | 0              | 0              | 0        | 0              | 0              | 0        |
| 103  | Contracts for Op Services      | 10,621           | 9,450              | 10,621         | 10,621         | 0        | 10,621         | 10,621         | 0        |
| <b>TOTAL EXPENSES</b>  |                                | <b>202,278</b>   | <b>238,988</b>     | <b>245,856</b> | <b>245,856</b> | <b>0</b> | <b>253,740</b> | <b>253,740</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR DEPT. OF JUSTICE BUILDING</b> |                                |                  |                    |                |                |          |                |                |          |
| 001  | Transfer from Other Agencies   | 17,456           | 20,626             | 21,216         | 21,216         | 0        | 21,896         | 21,896         | 0        |
|  | General Fund                   | 184,822          | 218,362            | 224,640        | 224,640        | 0        | 231,844        | 231,844        | 0        |
| <b>TOTAL FUNDS</b>   |                                | <b>202,278</b>   | <b>238,988</b>     | <b>245,856</b> | <b>245,856</b> | <b>0</b> | <b>253,740</b> | <b>253,740</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 01      **GENERAL GOVERNMENT**  
**DEPARTMENT:** 14      **ADMINISTRATIVE SERV DEPT OF**  
**AGENCY:** 014      **ADMINISTRATIVE SERV DEPT OF**  
**ACTIVITY:** 141510      **BUR PLANT/PROP MANAGEMENT**  
**ORGANIZATION:** 2998      **DISCOVERY CENTER**

| CLS   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016        |               |          | FY2017        |               |          |
|---|--------------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
|   |                                |                  |                    | HOUSE         | SENATE        | DIFF     | HOUSE         | SENATE        | DIFF     |
| 020   | Current Expenses               | 4,588            | 2,728              | 4,588         | 4,588         | 0        | 4,588         | 4,588         | 0        |
| 030   | Equipment New/Replacement      | 6,222            | 0                  | 1             | 1             | 0        | 1             | 1             | 0        |
| 047   | Own Forces Maint.-Build.-Grnds | 4,271            | 5,366              | 4,271         | 4,271         | 0        | 4,271         | 4,271         | 0        |
| 048   | Contractual Maint.-Build-Grnds | 25,407           | 61,906             | 28,000        | 28,000        | 0        | 28,000        | 28,000        | 0        |
| <b>TOTAL EXPENSES</b>                                 |                                | <b>40,488</b>    | <b>70,000</b>      | <b>36,860</b> | <b>36,860</b> | <b>0</b> | <b>36,860</b> | <b>36,860</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR DISCOVERY CENTER</b> |                                |                  |                    |               |               |          |               |               |          |
| General Fund  |                                | 40,488           | 70,000             | 36,860        | 36,860        | 0        | 36,860        | 36,860        | 0        |
| <b>TOTAL FUNDS</b>                                    |                                | <b>40,488</b>    | <b>70,000</b>      | <b>36,860</b> | <b>36,860</b> | <b>0</b> | <b>36,860</b> | <b>36,860</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 01      **GENERAL GOVERNMENT**  
**DEPARTMENT:** 14      **ADMINISTRATIVE SERV DEPT OF**  
**AGENCY:** 014      **ADMINISTRATIVE SERV DEPT OF**  
**ACTIVITY:** 141510      **BUR PLANT/PROP MANAGEMENT**  
**ORGANIZATION:** 2030      **DES/HHS BLDG 27-29 HZN DR**

| CLS                   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016   |                  |          | FY2017   |                  |          |
|-----------------------|--------------------------------|------------------|--------------------|--|------------------|----------|--|------------------|----------|
|                       |                                |                  |                    | HOUSE  | SENATE           | DIFF     | HOUSE  | SENATE           | DIFF     |
| 010                   | Personal Services-Perm. Classi | 348,098          | 366,742            | 383,233  | 383,233          | 0        | 388,024  | 388,024          | 0        |
| 018                   | Overtime                       | 24,042           | 34,122             | 24,042   | 24,042           | 0        | 24,042   | 24,042           | 0        |
| 020                   | Current Expenses               | 88,211           | 69,404             | 88,419   | 88,419           | 0        | 88,419   | 88,419           | 0        |
| 022                   | Rents-Leases Other Than State  | 1,179            | 1,200              | 1,179  | 1,179            | 0        | 1,179  | 1,179            | 0        |
| 023                   | Heat- Electricity - Water      | 1,669,220        | 2,081,236          | 2,430,200  | 2,430,200        | 0        | 2,431,516  | 2,431,516        | 0        |
| 030                   | Equipment New/Replacement      | 29,005           | 25,000             | 23,920   | 23,920           | 0        | 25,328   | 25,328           | 0        |
| 037                   | Technology - Hardware          | 0                | 2,500              | 2,500  | 2,500            | 0        | 2,500  | 2,500            | 0        |
| 039                   | Telecommunications             | 6,775            | 7,570              | 6,845  | 6,845            | 0        | 6,845  | 6,845            | 0        |
| 047                   | Own Forces Maint.-Build.-Grnds | 15,921           | 13,696             | 15,920   | 15,920           | 0        | 15,920   | 15,920           | 0        |
| 048                   | Contractual Maint.-Build-Grnds | 413,548          | 245,962            | 396,650  | 396,650          | 0        | 420,559  | 420,559          | 0        |
| 060                   | Benefits                       | 238,420          | 261,797            | 249,516  | 249,516          | 0        | 260,018  | 260,018          | 0        |
| 070                   | In-State Travel Reimbursement  | 156              | 251                | 160  | 160              | 0        | 160  | 160              | 0        |
| 103                   | Contracts for Op Services      | 203,142          | 186,900            | 201,640  | 201,640          | 0        | 201,640  | 201,640          | 0        |
| 200                   | Building Use Allowances        | 978,886          | 978,886            | 978,886  | 978,886          | 0        | 978,886  | 978,886          | 0        |
|                       |                                |                  |                    | D. The funds in this appropriation shall not be transferred or expended for any other purpose. |                  |          | D. The funds in this appropriation shall not be transferred or expended for any other purpose. |                  |          |
| <b>TOTAL EXPENSES</b> |                                | <b>4,016,603</b> | <b>4,275,266</b>   | <b>4,803,110</b>   | <b>4,803,110</b> | <b>0</b> | <b>4,845,036</b>   | <b>4,845,036</b> | <b>0</b> |

| ESTIMATED SOURCE OF FUNDS<br>FOR DES/HHS BLDG 27-29 HZN DR |                              |                  |                  |                  |                  |          |                  |                  |          |
|--|------------------------------|------------------|------------------|------------------|------------------|----------|------------------|------------------|----------|
| 001  | Transfer from Other Agencies | 4,016,603        | 4,275,266        | 4,803,110        | 4,803,110        | 0        | 4,845,036        | 4,845,036        | 0        |
| <b>TOTAL FUNDS</b>   |                              | <b>4,016,603</b> | <b>4,275,266</b> | <b>4,803,110</b> | <b>4,803,110</b> | <b>0</b> | <b>4,845,036</b> | <b>4,845,036</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 01      **GENERAL GOVERNMENT**  
**DEPARTMENT:** 14      **ADMINISTRATIVE SERV DEPT OF**  
**AGENCY:** 014      **ADMINISTRATIVE SERV DEPT OF**  
**ACTIVITY:** 141510      **BUR PLANT/PROP MANAGEMENT**  
**ORGANIZATION:** 2072      **FISH & GAME BUILDING 11 HZN DR**

| CLS   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016        |               |          | FY2017        |               |          |
|---|--------------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
|   |                                |                  |                    | HOUSE         | SENATE        | DIFF     | HOUSE         | SENATE        | DIFF     |
| 020   | Current Expenses               | 0                | 650                | 650           | 650           | 0        | 650           | 650           | 0        |
| 023   | Heat- Electricity - Water      | 30,237           | 53,052             | 46,867        | 46,867        | 0        | 46,867        | 46,867        | 0        |
| 030   | Equipment New/Replacement      | 0                | 590                | 806           | 806           | 0        | 1,125         | 1,125         | 0        |
| 050   | Personal Service-Temp/Appointe | 13,228           | 17,698             | 13,786        | 13,786        | 0        | 13,786        | 13,786        | 0        |
| 060   | Benefits                       | 1,012            | 1,353              | 1,054         | 1,054         | 0        | 1,054         | 1,054         | 0        |
| <b>TOTAL EXPENSES</b>   |                                | <b>44,477</b>    | <b>73,343</b>      | <b>63,163</b> | <b>63,163</b> | <b>0</b> | <b>63,482</b> | <b>63,482</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR FISH &amp; GAME BUILDING 11 HZI DR</b> |                                |                  |                    |               |               |          |               |               |          |
| 001   | Transfer from Other Agencies   | 44,477           | 73,343             | 63,163        | 63,163        | 0        | 63,482        | 63,482        | 0        |
| <b>TOTAL FUNDS</b>  |                                | <b>44,477</b>    | <b>73,343</b>      | <b>63,163</b> | <b>63,163</b> | <b>0</b> | <b>63,482</b> | <b>63,482</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 01      **GENERAL GOVERNMENT**  
**DEPARTMENT:** 14      **ADMINISTRATIVE SERV DEPT OF**  
**AGENCY:** 014      **ADMINISTRATIVE SERV DEPT OF**  
**ACTIVITY:** 141510      **BUR PLANT/PROP MANAGEMENT**  
**ORGANIZATION:** 2081      **EMERGENCY OPERATIONS CENTER**

| CLS  | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|--|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|  |                                |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 010  | Personal Services-Perm. Classi | 113,774          | 119,811            | 122,537        | 122,537        | 0        | 125,145        | 125,145        | 0        |
| 018  | Overtime                       | 9,749            | 6,180              | 9,749          | 9,749          | 0        | 9,749          | 9,749          | 0        |
| 020  | Current Expenses               | 40,943           | 29,549             | 41,105         | 41,105         | 0        | 41,105         | 41,105         | 0        |
| 022  | Rents-Leases Other Than State  | 0                | 150                | 150            | 150            | 0        | 150            | 150            | 0        |
| 023  | Heat- Electricity - Water      | 191,308          | 223,571            | 283,319        | 283,319        | 0        | 283,458        | 283,458        | 0        |
| 030  | Equipment New/Replacement      | 0                | 2,570              | 3,102          | 3,102          | 0        | 2,990          | 2,990          | 0        |
| 039  | Telecommunications             | 1,148            | 1,400              | 1,348          | 1,348          | 0        | 1,348          | 1,348          | 0        |
| 047  | Own Forces Maint.-Build.-Grnds | 1,516            | 3,061              | 1,516          | 1,516          | 0        | 1,516          | 1,516          | 0        |
| 048  | Contractual Maint.-Build-Grnds | 42,423           | 42,843             | 75,430         | 75,430         | 0        | 46,329         | 46,329         | 0        |
| 050  | Personal Service-Temp/Appointe | 22,706           | 43,139             | 28,830         | 28,830         | 0        | 28,830         | 28,830         | 0        |
| 060  | Benefits                       | 48,969           | 53,885             | 52,840         | 52,840         | 0        | 54,727         | 54,727         | 0        |
| 070  | In-State Travel Reimbursement  | 840              | 669                | 840            | 840            | 0        | 840            | 840            | 0        |
| 103  | Contracts for Op Services      | 15,821           | 12,400             | 21,306         | 21,306         | 0        | 21,306         | 21,306         | 0        |
| <b>TOTAL EXPENSES</b>  |                                | <b>489,197</b>   | <b>539,228</b>     | <b>642,072</b> | <b>642,072</b> | <b>0</b> | <b>617,493</b> | <b>617,493</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR EMERGENCY OPERATIONS CENTER</b> |                                |                  |                    |                |                |          |                |                |          |
| 001  | Transfer from Other Agencies   | 489,197          | 539,228            | 642,072        | 642,072        | 0        | 617,493        | 617,493        | 0        |
| <b>TOTAL FUNDS</b>   |                                | <b>489,197</b>   | <b>539,228</b>     | <b>642,072</b> | <b>642,072</b> | <b>0</b> | <b>617,493</b> | <b>617,493</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 01      **GENERAL GOVERNMENT**  
**DEPARTMENT:** 14      **ADMINISTRATIVE SERV DEPT OF**  
**AGENCY:** 014      **ADMINISTRATIVE SERV DEPT OF**  
**ACTIVITY:** 141510      **BUR PLANT/PROP MANAGEMENT**  
**ORGANIZATION:** 2951      **DEPT OF SAFETY / DMV FACILITY**

| CLS  | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016           |                  |          | FY2017           |                  |          |
|--|--------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
|  |                                |                  |                    | HOUSE            | SENATE           | DIFF     | HOUSE            | SENATE           | DIFF     |
| 010  | Personal Services-Perm. Classi | 314,182          | 330,652            | 336,545          | 336,545          | 0        | 338,213          | 338,213          | 0        |
| 018  | Overtime                       | 15,714           | 14,722             | 15,714           | 15,714           | 0        | 15,714           | 15,714           | 0        |
| 020  | Current Expenses               | 70,323           | 63,229             | 70,383           | 70,383           | 0        | 70,383           | 70,383           | 0        |
| 022  | Rents-Leases Other Than State  | 108              | 278                | 108              | 108              | 0        | 108              | 108              | 0        |
| 023  | Heat- Electricity - Water      | 434,997          | 448,122            | 594,190          | 594,190          | 0        | 594,472          | 594,472          | 0        |
| 024  | Maint.Other Than Build.- Grnds | 0                | 752                | 752              | 752              | 0        | 752              | 752              | 0        |
| 030  | Equipment New/Replacement      | 11,458           | 28,225             | 20,509           | 20,509           | 0        | 41,631           | 41,631           | 0        |
| 039  | Telecommunications             | 3,622            | 4,228              | 3,907            | 3,907            | 0        | 3,907            | 3,907            | 0        |
| 047  | Own Forces Maint.-Build.-Grnds | 3,894            | 3,821              | 3,894            | 3,894            | 0        | 3,894            | 3,894            | 0        |
| 048  | Contractual Maint.-Build-Grnds | 92,720           | 164,775            | 145,612          | 145,612          | 0        | 155,662          | 155,662          | 0        |
| 050  | Personal Service-Temp/Appointe | 98,696           | 103,494            | 112,430          | 112,430          | 0        | 112,430          | 112,430          | 0        |
| 060  | Benefits                       | 254,759          | 280,067            | 267,987          | 267,987          | 0        | 279,005          | 279,005          | 0        |
| 070  | In-State Travel Reimbursement  | 553              | 122                | 533              | 533              | 0        | 533              | 533              | 0        |
| 103  | Contracts for Op Services      | 53,414           | 42,775             | 53,414           | 53,414           | 0        | 53,414           | 53,414           | 0        |
| <b>TOTAL EXPENSES</b>  |                                | <b>1,354,440</b> | <b>1,485,262</b>   | <b>1,625,978</b> | <b>1,625,978</b> | <b>0</b> | <b>1,670,118</b> | <b>1,670,118</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR DEPT OF SAFETY / DMV FACILITY</b> |                                |                  |                    |                  |                  |          |                  |                  |          |
| 001  | Transfer from Other Agencies   | 1,354,440        | 1,485,262          | 1,625,978        | 1,625,978        | 0        | 1,670,118        | 1,670,118        | 0        |
| <b>TOTAL FUNDS</b>   |                                | <b>1,354,440</b> | <b>1,485,262</b>   | <b>1,625,978</b> | <b>1,625,978</b> | <b>0</b> | <b>1,670,118</b> | <b>1,670,118</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 01      **GENERAL GOVERNMENT**  
**DEPARTMENT:** 14      **ADMINISTRATIVE SERV DEPT OF**  
**AGENCY:** 014      **ADMINISTRATIVE SERV DEPT OF**  
**ACTIVITY:** 141510      **BUR PLANT/PROP MANAGEMENT**  
**ORGANIZATION:** 2952      **DOT BUILDINGS**

| CLS  | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016           |                  |          | FY2017           |                  |          |
|--|--------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
|  |                                |                  |                    | HOUSE            | SENATE           | DIFF     | HOUSE            | SENATE           | DIFF     |
| 010  | Personal Services-Perm. Classi | 249,280          | 273,753            | 287,137          | 287,137          | 0        | 290,945          | 290,945          | 0        |
| 018  | Overtime                       | 8,855            | 7,500              | 8,855            | 8,855            | 0        | 8,855            | 8,855            | 0        |
| 020  | Current Expenses               | 59,920           | 62,665             | 59,988           | 59,988           | 0        | 59,988           | 59,988           | 0        |
| 022  | Rents-Leases Other Than State  | 200              | 200                | 200              | 200              | 0        | 200              | 200              | 0        |
| 023  | Heat- Electricity - Water      | 544,542          | 601,899            | 735,608          | 735,608          | 0        | 735,925          | 735,925          | 0        |
| 030  | Equipment New/Replacement      | 17,701           | 31,916             | 39,780           | 39,780           | 0        | 20,014           | 20,014           | 0        |
| 039  | Telecommunications             | 2,439            | 2,828              | 2,449            | 2,449            | 0        | 2,449            | 2,449            | 0        |
| 047  | Own Forces Maint.-Build.-Grnds | 4,871            | 5,131              | 4,871            | 4,871            | 0        | 4,871            | 4,871            | 0        |
| 048  | Contractual Maint.-Build-Grnds | 140,537          | 119,000            | 196,844          | 196,844          | 0        | 197,194          | 197,194          | 0        |
| 050  | Personal Service-Temp/Appointe | 70,144           | 107,685            | 91,930           | 91,930           | 0        | 91,930           | 91,930           | 0        |
| 060  | Benefits                       | 193,816          | 235,965            | 218,126          | 218,126          | 0        | 228,152          | 228,152          | 0        |
| 070  | In-State Travel Reimbursement  | 163              | 200                | 163              | 163              | 0        | 163              | 163              | 0        |
| 103  | Contracts for Op Services      | 16,682           | 21,795             | 32,428           | 32,428           | 0        | 32,428           | 32,428           | 0        |
| <b>TOTAL EXPENSES</b>                              |                                | <b>1,309,150</b> | <b>1,470,537</b>   | <b>1,678,379</b> | <b>1,678,379</b> | <b>0</b> | <b>1,673,114</b> | <b>1,673,114</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR DOT BUILDINGS</b> |                                |                  |                    |                  |                  |          |                  |                  |          |
| 001  | Transfer from Other Agencies   | 1,309,150        | 1,470,537          | 1,678,379        | 1,678,379        | 0        | 1,673,114        | 1,673,114        | 0        |
| <b>TOTAL FUNDS</b>                                 |                                | <b>1,309,150</b> | <b>1,470,537</b>   | <b>1,678,379</b> | <b>1,678,379</b> | <b>0</b> | <b>1,673,114</b> | <b>1,673,114</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 01      **GENERAL GOVERNMENT**  
**DEPARTMENT:** 14      **ADMINISTRATIVE SERV DEPT OF**  
**AGENCY:** 014      **ADMINISTRATIVE SERV DEPT OF**  
**ACTIVITY:** 141510      **BUR PLANT/PROP MANAGEMENT**  
**ORGANIZATION:** 2085      **19 PILLSBURY ST. (OLD LABOR BLG)**

| CLS   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016        |               |          | FY2017        |               |          |
|---|--------------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
|   |                                |                  |                    | HOUSE         | SENATE        | DIFF     | HOUSE         | SENATE        | DIFF     |
| 020   | Current Expenses               | 865              | 1,883              | 865           | 865           | 0        | 865           | 865           | 0        |
| 023   | Heat- Electricity - Water      | 14,870           | 17,621             | 17,549        | 17,549        | 0        | 17,567        | 17,567        | 0        |
| 030   | Equipment New/Replacement      | 0                | 639                | 800           | 800           | 0        | 610           | 610           | 0        |
| 039   | Telecommunications             | 415              | 430                | 415           | 415           | 0        | 415           | 415           | 0        |
| 047   | Own Forces Maint.-Build.-Grnds | 0                | 230                | 230           | 230           | 0        | 230           | 230           | 0        |
| 048   | Contractual Maint.-Build-Grnds | 6,738            | 20,849             | 20,009        | 20,009        | 0        | 23,340        | 23,340        | 0        |
| 103   | Contracts for Op Services      | 11,770           | 12,126             | 11,322        | 11,322        | 0        | 11,322        | 11,322        | 0        |
| <b>TOTAL EXPENSES</b>   |                                | <b>34,658</b>    | <b>53,778</b>      | <b>51,190</b> | <b>51,190</b> | <b>0</b> | <b>54,349</b> | <b>54,349</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR 19 PILLSBURY ST. (OLD LABOR BLG)</b> |                                |                  |                    |               |               |          |               |               |          |
| 001   | Transfer from Other Agencies   | 34,658           | 53,778             | 51,190        | 51,190        | 0        | 54,349        | 54,349        | 0        |
| <b>TOTAL FUNDS</b>  |                                | <b>34,658</b>    | <b>53,778</b>      | <b>51,190</b> | <b>51,190</b> | <b>0</b> | <b>54,349</b> | <b>54,349</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 01      **GENERAL GOVERNMENT**  
**DEPARTMENT:** 14      **ADMINISTRATIVE SERV DEPT OF**  
**AGENCY:** 014      **ADMINISTRATIVE SERV DEPT OF**  
**ACTIVITY:** 141510      **BUR PLANT/PROP MANAGEMENT**  
**ORGANIZATION:** 2095      **LONDERGAN HALL**

| CLS   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|---|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|   |                                |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 010   | Personal Services-Perm. Classi | 57,057           | 74,465             | 72,494         | 72,494         | 0        | 75,169         | 75,169         | 0        |
| 018   | Overtime                       | 1,478            | 400                | 1,478          | 1,478          | 0        | 1,478          | 1,478          | 0        |
| 020   | Current Expenses               | 9,468            | 9,896              | 9,468          | 9,468          | 0        | 9,468          | 9,468          | 0        |
| 022   | Rents-Leases Other Than State  | 0                | 75                 | 75             | 75             | 0        | 75             | 75             | 0        |
| 023   | Heat- Electricity - Water      | 89,449           | 103,294            | 113,154        | 113,154        | 0        | 118,507        | 118,507        | 0        |
| 030   | Equipment New/Replacement      | 2,562            | 2,946              | 2,940          | 2,940          | 0        | 2,928          | 2,928          | 0        |
| 039   | Telecommunications             | 608              | 1,000              | 608            | 608            | 0        | 608            | 608            | 0        |
| 047   | Own Forces Maint.-Build.-Grnds | 1,894            | 2,090              | 1,894          | 1,894          | 0        | 1,894          | 1,894          | 0        |
| 048   | Contractual Maint.-Build-Grnds | 24,501           | 23,135             | 33,150         | 33,150         | 0        | 36,900         | 36,900         | 0        |
| 050   | Personal Service-Temp/Appointe | 31,905           | 39,411             | 25,226         | 25,226         | 0        | 25,226         | 25,226         | 0        |
| 060   | Benefits                       | 34,352           | 62,482             | 40,802         | 40,802         | 0        | 42,702         | 42,702         | 0        |
| 070   | In-State Travel Reimbursement  | 0                | 1                  | 0              | 0              | 0        | 0              | 0              | 0        |
| 103   | Contracts for Op Services      | 6,191            | 6,250              | 6,304          | 6,304          | 0        | 6,304          | 6,304          | 0        |
| 200   | Building Use Allowances        | 23,801           | 23,801             | 23,801         | 23,801         | 0        | 23,801         | 23,801         | 0        |
| <b>TOTAL EXPENSES</b>                               |                                | <b>283,266</b>   | <b>349,246</b>     | <b>331,394</b> | <b>331,394</b> | <b>0</b> | <b>345,060</b> | <b>345,060</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR LONDERGAN HALL</b> |                                |                  |                    |                |                |          |                |                |          |
| 001   | Transfer from Other Agencies   | 283,266          | 349,246            | 331,394        | 331,394        | 0        | 345,060        | 345,060        | 0        |
| <b>TOTAL FUNDS</b>                                  |                                | <b>283,266</b>   | <b>349,246</b>     | <b>331,394</b> | <b>331,394</b> | <b>0</b> | <b>345,060</b> | <b>345,060</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 01      **GENERAL GOVERNMENT**  
**DEPARTMENT:** 14      **ADMINISTRATIVE SERV DEPT OF**  
**AGENCY:** 014      **ADMINISTRATIVE SERV DEPT OF**  
**ACTIVITY:** 141510      **BUR PLANT/PROP MANAGEMENT**  
**ORGANIZATION:** 2096      **JOHNSON HALL**

| CLS   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|---|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|   |                                |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 010   | Personal Services-Perm. Classi | 24,762           | 27,251             | 30,014         | 30,014         | 0        | 31,074         | 31,074         | 0        |
| 018   | Overtime                       | 1,308            | 785                | 1,308          | 1,308          | 0        | 1,308          | 1,308          | 0        |
| 020   | Current Expenses               | 11,138           | 12,000             | 11,138         | 11,138         | 0        | 11,138         | 11,138         | 0        |
| 022   | Rents-Leases Other Than State  | 0                | 100                | 100            | 100            | 0        | 100            | 100            | 0        |
| 023   | Heat- Electricity - Water      | 76,291           | 81,210             | 89,912         | 89,912         | 0        | 94,744         | 94,744         | 0        |
| 030   | Equipment New/Replacement      | 0                | 2,070              | 2,100          | 2,100          | 0        | 2,990          | 2,990          | 0        |
| 039   | Telecommunications             | 415              | 550                | 415            | 415            | 0        | 415            | 415            | 0        |
| 047   | Own Forces Maint.-Build.-Grnds | 2,065            | 1,200              | 2,065          | 2,065          | 0        | 2,065          | 2,065          | 0        |
| 048   | Contractual Maint.-Build-Grnds | 19,322           | 32,671             | 39,260         | 39,260         | 0        | 39,260         | 39,260         | 0        |
| 050   | Personal Service-Temp/Appointe | 5,765            | 9,262              | 12,439         | 12,439         | 0        | 12,439         | 12,439         | 0        |
| 060   | Benefits                       | 26,453           | 23,338             | 33,039         | 33,039         | 0        | 34,707         | 34,707         | 0        |
| 103   | Contracts for Op Services      | 5,164            | 5,110              | 5,564          | 5,564          | 0        | 5,564          | 5,564          | 0        |
| 200   | Building Use Allowances        | 9,115            | 9,115              | 9,115          | 9,115          | 0        | 9,115          | 9,115          | 0        |
| <b>TOTAL EXPENSES</b>                             |                                | <b>181,798</b>   | <b>204,662</b>     | <b>236,469</b> | <b>236,469</b> | <b>0</b> | <b>244,919</b> | <b>244,919</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR JOHNSON HALL</b> |                                |                  |                    |                |                |          |                |                |          |
| 001   | Transfer from Other Agencies   | 181,798          | 204,662            | 236,469        | 236,469        | 0        | 244,919        | 244,919        | 0        |
| <b>TOTAL FUNDS</b>                                |                                | <b>181,798</b>   | <b>204,662</b>     | <b>236,469</b> | <b>236,469</b> | <b>0</b> | <b>244,919</b> | <b>244,919</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 01      **GENERAL GOVERNMENT**  
**DEPARTMENT:** 14      **ADMINISTRATIVE SERV DEPT OF**  
**AGENCY:** 014      **ADMINISTRATIVE SERV DEPT OF**  
**ACTIVITY:** 141510      **BUR PLANT/PROP MANAGEMENT**  
**ORGANIZATION:** 2097      **SPAULDING HALL**

| CLS                   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016   |                |          | FY2017   |                |          |
|-----------------------|--------------------------------|------------------|--------------------|--|----------------|----------|--|----------------|----------|
|                       |                                |                  |                    | HOUSE  | SENATE         | DIFF     | HOUSE  | SENATE         | DIFF     |
| 010                   | Personal Services-Perm. Classi | 48,277           | 51,755             | 52,644   | 52,644         | 0        | 55,224   | 55,224         | 0        |
| 018                   | Overtime                       | 6,363            | 2,000              | 6,363  | 6,363          | 0        | 6,363  | 6,363          | 0        |
| 020                   | Current Expenses               | 8,628            | 4,089              | 8,648  | 8,648          | 0        | 8,648  | 8,648          | 0        |
| 022                   | Rents-Leases Other Than State  | 0                | 100                | 100  | 100            | 0        | 100  | 100            | 0        |
| 023                   | Heat- Electricity - Water      | 59,932           | 59,571             | 87,111   | 87,111         | 0        | 89,291   | 89,291         | 0        |
| 030                   | Equipment New/Replacement      | 0                | 1,600              | 1,275  | 1,275          | 0        | 1,700  | 1,700          | 0        |
| 039                   | Telecommunications             | 523              | 450                | 523  | 523            | 0        | 523  | 523            | 0        |
| 048                   | Contractual Maint.-Build-Grnds | 8,839            | 35,393             | 43,500   | 43,500         | 0        | 38,500   | 38,500         | 0        |
| 050                   | Personal Service-Temp/Appointe | 23,102           | 44,303             | 15,549   | 15,549         | 0        | 15,549   | 15,549         | 0        |
| 060                   | Benefits                       | 42,167           | 47,784             | 42,491   | 42,491         | 0        | 44,700   | 44,700         | 0        |
| 103                   | Contracts for Op Services      | 5,365            | 4,825              | 5,365  | 5,365          | 0        | 5,365  | 5,365          | 0        |
| 200                   | Building Use Allowances        | 51,975           | 51,975             | 51,975   | 51,975         | 0        | 51,975   | 51,975         | 0        |
|                       |                                |                  |                    | D. The funds in this appropriation shall not be transferred or expended for any other purpose. |                |          | D. The funds in this appropriation shall not be transferred or expended for any other purpose. |                |          |
| <b>TOTAL EXPENSES</b> |                                | <b>255,171</b>   | <b>303,845</b>     | <b>315,544</b>   | <b>315,544</b> | <b>0</b> | <b>317,938</b>   | <b>317,938</b> | <b>0</b> |

| ESTIMATED SOURCE OF FUNDS<br>FOR SPAULDING HALL |                |                |                |                |          |
|---|----------------|----------------|----------------|----------------|----------|
| 001 Transfer from Other Agencies                | 255,171        | 303,845        | 315,544        | 315,544        | 0        |
| <b>TOTAL FUNDS</b>                              | <b>255,171</b> | <b>303,845</b> | <b>315,544</b> | <b>315,544</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 01      **GENERAL GOVERNMENT**  
**DEPARTMENT:** 14      **ADMINISTRATIVE SERV DEPT OF**  
**AGENCY:** 014      **ADMINISTRATIVE SERV DEPT OF**  
**ACTIVITY:** 141510      **BUR PLANT/PROP MANAGEMENT**  
**ORGANIZATION:** 2093      **64 SOUTH STREET**

| CLS  | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|--|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|  |                                |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 010  | Personal Services-Perm. Classi | 33,487           | 30,870             | 36,338         | 36,338         | 0        | 36,637         | 36,637         | 0        |
| 018  | Overtime                       | 2,803            | 240                | 2,803          | 2,803          | 0        | 2,803          | 2,803          | 0        |
| 020  | Current Expenses               | 8,473            | 8,658              | 8,473          | 8,473          | 0        | 8,473          | 8,473          | 0        |
| 022  | Rents-Leases Other Than State  | 0                | 150                | 150            | 150            | 0        | 150            | 150            | 0        |
| 023  | Heat- Electricity - Water      | 90,688           | 95,375             | 117,799        | 117,799        | 0        | 123,666        | 123,666        | 0        |
| 030  | Equipment New/Replacement      | 0                | 3,200              | 3,350          | 3,350          | 0        | 3,200          | 3,200          | 0        |
| 039  | Telecommunications             | 1,440            | 1,500              | 1,440          | 1,440          | 0        | 1,440          | 1,440          | 0        |
| 047  | Own Forces Maint.-Build.-Grnds | 4,743            | 1,755              | 4,743          | 4,743          | 0        | 4,743          | 4,743          | 0        |
| 048  | Contractual Maint.-Build-Grnds | 4,202            | 20,483             | 12,171         | 12,171         | 0        | 12,171         | 12,171         | 0        |
| 060  | Benefits                       | 15,067           | 23,239             | 15,894         | 15,894         | 0        | 16,408         | 16,408         | 0        |
| 070  | In-State Travel Reimbursement  | 23               | 150                | 150            | 150            | 0        | 150            | 150            | 0        |
| 103  | Contracts for Op Services      | 26,059           | 25,590             | 25,544         | 25,544         | 0        | 25,544         | 25,544         | 0        |
| 200  | Building Use Allowances        | 51,000           | 51,000             | 51,000         | 51,000         | 0        | 51,000         | 51,000         | 0        |
| <b>TOTAL EXPENSES</b>                                |                                | <b>237,985</b>   | <b>262,210</b>     | <b>279,855</b> | <b>279,855</b> | <b>0</b> | <b>286,385</b> | <b>286,385</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR 64 SOUTH STREET</b> |                                |                  |                    |                |                |          |                |                |          |
| 001  | Transfer from Other Agencies   | 188,595          | 234,729            | 279,855        | 279,855        | 0        | 286,385        | 286,385        | 0        |
|  | General Fund                   | 49,390           | 27,481             | 0              | 0              | 0        | 0              | 0              | 0        |
| <b>TOTAL FUNDS</b>                                   |                                | <b>237,985</b>   | <b>262,210</b>     | <b>279,855</b> | <b>279,855</b> | <b>0</b> | <b>286,385</b> | <b>286,385</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 01      **GENERAL GOVERNMENT**  
**DEPARTMENT:** 14      **ADMINISTRATIVE SERV DEPT OF**  
**AGENCY:** 014      **ADMINISTRATIVE SERV DEPT OF**  
**ACTIVITY:** 141510      **BUR PLANT/PROP MANAGEMENT**  
**ORGANIZATION:** 2094      **WALKER BUILDING**

| CLS  | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016           |                  |          | FY2017           |                  |          |
|--|--------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
|  |                                |                  |                    | HOUSE            | SENATE           | DIFF     | HOUSE            | SENATE           | DIFF     |
| 010  | Personal Services-Perm. Classi | 181,388          | 187,530            | 195,894          | 195,894          | 0        | 198,401          | 198,401          | 0        |
| 018  | Overtime                       | 8,874            | 8,000              | 8,874            | 8,874            | 0        | 8,874            | 8,874            | 0        |
| 020  | Current Expenses               | 31,235           | 48,982             | 31,235           | 31,235           | 0        | 31,235           | 31,235           | 0        |
| 022  | Rents-Leases Other Than State  | 0                | 200                | 200              | 200              | 0        | 200              | 200              | 0        |
| 023  | Heat- Electricity - Water      | 231,014          | 275,364            | 295,422          | 295,422          | 0        | 295,512          | 295,512          | 0        |
| 030  | Equipment New/Replacement      | 3,304            | 13,245             | 39,110           | 39,110           | 0        | 32,590           | 32,590           | 0        |
| 039  | Telecommunications             | 1,581            | 2,350              | 1,581            | 1,581            | 0        | 1,581            | 1,581            | 0        |
| 043  | Debt Service                   | 352,259          | 237,033            | 356,040          | 356,040          | 0        | 355,743          | 355,743          | 0        |
| 047  | Own Forces Maint.-Build.-Grnds | 18,521           | 19,910             | 18,521           | 18,521           | 0        | 18,521           | 18,521           | 0        |
| 048  | Contractual Maint.-Build-Grnds | 30,797           | 46,647             | 76,821           | 76,821           | 0        | 86,821           | 86,821           | 0        |
| 050  | Personal Service-Temp/Appointe | 71,089           | 89,508             | 87,218           | 87,218           | 0        | 87,218           | 87,218           | 0        |
| 060  | Benefits                       | 121,752          | 132,921            | 129,601          | 129,601          | 0        | 134,734          | 134,734          | 0        |
| 070  | In-State Travel Reimbursement  | 0                | 1                  | 0                | 0                | 0        | 0                | 0                | 0        |
| 103  | Contracts for Op Services      | 16,351           | 17,400             | 24,630           | 24,630           | 0        | 24,630           | 24,630           | 0        |
| <b>TOTAL EXPENSES</b>                                |                                | <b>1,068,165</b> | <b>1,079,091</b>   | <b>1,265,147</b> | <b>1,265,147</b> | <b>0</b> | <b>1,276,060</b> | <b>1,276,060</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR WALKER BUILDING</b> |                                |                  |                    |                  |                  |          |                  |                  |          |
| 001  | Transfer from Other Agencies   | 1,068,165        | 1,079,091          | 1,265,147        | 1,265,147        | 0        | 1,276,060        | 1,276,060        | 0        |
| <b>TOTAL FUNDS</b>                                   |                                | <b>1,068,165</b> | <b>1,079,091</b>   | <b>1,265,147</b> | <b>1,265,147</b> | <b>0</b> | <b>1,276,060</b> | <b>1,276,060</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 01      **GENERAL GOVERNMENT**  
**DEPARTMENT:** 14      **ADMINISTRATIVE SERV DEPT OF**  
**AGENCY:** 014      **ADMINISTRATIVE SERV DEPT OF**  
**ACTIVITY:** 141510      **BUR PLANT/PROP MANAGEMENT**  
**ORGANIZATION:** 2167      **CLAREMONT NH (OLD MILL)**

| CLS                   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|-----------------------|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|                       |                                |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 010                   | Personal Services-Perm. Classi | 73,144           | 75,517             | 77,389         | 77,389         | 0        | 77,900         | 77,900         | 0        |
| 018                   | Overtime                       | 2,650            | 1,530              | 2,650          | 2,650          | 0        | 2,650          | 2,650          | 0        |
| 020                   | Current Expenses               | 9,001            | 9,719              | 9,059          | 9,059          | 0        | 9,059          | 9,059          | 0        |
| 022                   | Rents-Leases Other Than State  | 0                | 115                | 115            | 115            | 0        | 115            | 115            | 0        |
| 023                   | Heat- Electricity - Water      | 44,695           | 54,559             | 53,899         | 53,899         | 0        | 54,056         | 54,056         | 0        |
| 030                   | Equipment New/Replacement      | 1,499            | 8,425              | 11,250         | 11,250         | 0        | 10,490         | 10,490         | 0        |
| 039                   | Telecommunications             | 108              | 146                | 124            | 124            | 0        | 124            | 124            | 0        |
| 047                   | Own Forces Maint.-Build.-Grnds | 20               | 1,250              | 1,250          | 1,250          | 0        | 1,250          | 1,250          | 0        |
| 048                   | Contractual Maint.-Build-Grnds | 14,801           | 17,200             | 29,907         | 29,907         | 0        | 31,969         | 31,969         | 0        |
| 050                   | Personal Service-Temp/Appointe | 9,483            | 13,437             | 10,884         | 10,884         | 0        | 10,884         | 10,884         | 0        |
| 060                   | Benefits                       | 55,531           | 60,925             | 58,698         | 58,698         | 0        | 61,164         | 61,164         | 0        |
| 070                   | In-State Travel Reimbursement  | 68               | 1                  | 68             | 68             | 0        | 68             | 68             | 0        |
| 103                   | Contracts for Op Services      | 5,824            | 6,353              | 6,150          | 6,150          | 0        | 6,150          | 6,150          | 0        |
| 200                   | Building Use Allowances        | 33,500           | 33,500             | 33,500         | 33,500         | 0        | 33,500         | 33,500         | 0        |
| <b>TOTAL EXPENSES</b> |                                | <b>250,324</b>   | <b>282,677</b>     | <b>294,943</b> | <b>294,943</b> | <b>0</b> | <b>299,379</b> | <b>299,379</b> | <b>0</b> |

| ESTIMATED SOURCE OF FUNDS<br>FOR CLAREMONT NH (OLD MILL) |                              |                |                |                |                |          |                |                |          |
|--|------------------------------|----------------|----------------|----------------|----------------|----------|----------------|----------------|----------|
| 001  | Transfer from Other Agencies | 250,324        | 282,677        | 294,943        | 294,943        | 0        | 299,379        | 299,379        | 0        |
| <b>TOTAL FUNDS</b>                                       |                              | <b>250,324</b> | <b>282,677</b> | <b>294,943</b> | <b>294,943</b> | <b>0</b> | <b>299,379</b> | <b>299,379</b> | <b>0</b> |

**COMPARE SENATE TO HOUSE**

CATEGORY: 01 GENERAL GOVERNMENT  
 DEPARTMENT: 14 ADMINISTRATIVE SERV DEPT OF  
 AGENCY: 014 ADMINISTRATIVE SERV DEPT OF  
 ACTIVITY: 141510 BUR PLANT/PROP MANAGEMENT  
 ORGANIZATION: 8116 WORKERS COMP (P&P)

| CLS | DESCRIPTION           | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016        |               |          | FY2017        |               |          |
|-----|-----------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
|     |                       |                  |                    | HOUSE         | SENATE        | DIFF     | HOUSE         | SENATE        | DIFF     |
| 062 | Workers Compensation  | 24,280           | 43,635             | 25,000        | 25,000        | 0        | 25,000        | 25,000        | 0        |
|     | <b>TOTAL EXPENSES</b> | <b>24,280</b>    | <b>43,635</b>      | <b>25,000</b> | <b>25,000</b> | <b>0</b> | <b>25,000</b> | <b>25,000</b> | <b>0</b> |

| ESTIMATED SOURCE OF FUNDS FOR WORKERS COMP (P&P) |                    |               |               |               |               |          |               |               |          |
|--|--------------------|---------------|---------------|---------------|---------------|----------|---------------|---------------|----------|
|  | General Fund       | 24,280        | 43,635        | 25,000        | 25,000        | 0        | 25,000        | 25,000        | 0        |
|  | <b>TOTAL FUNDS</b> | <b>24,280</b> | <b>43,635</b> | <b>25,000</b> | <b>25,000</b> | <b>0</b> | <b>25,000</b> | <b>25,000</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 01      **GENERAL GOVERNMENT**  
**DEPARTMENT:** 14      **ADMINISTRATIVE SERV DEPT OF**  
**AGENCY:** 014      **ADMINISTRATIVE SERV DEPT OF**  
**ACTIVITY:** 141510      **BUR PLANT/PROP MANAGEMENT**  
**ORGANIZATION:** 7886      **PURCHASING ADMINISTRATION**

| CLS  | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016           |                  |          | FY2017           |                  |          |
|--|--------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
|  |                                |                  |                    | HOUSE            | SENATE           | DIFF     | HOUSE            | SENATE           | DIFF     |
| 010  | Personal Services-Perm. Classi | 676,019          | 767,551            | 757,807          | 757,807          | 0        | 821,428          | 821,428          | 0        |
| 018  | Overtime                       | 3,116            | 3,000              | 2,500            | 2,500            | 0        | 2,500            | 2,500            | 0        |
| 020  | Current Expenses               | 10,627           | 10,450             | 11,000           | 11,000           | 0        | 12,000           | 12,000           | 0        |
| 024  | Maint.Other Than Build.- Grnds | 0                | 200                | 0                | 0                | 0        | 0                | 0                | 0        |
| 026  | Organizational Dues            | 1,200            | 1,200              | 1,200            | 1,200            | 0        | 1,200            | 1,200            | 0        |
| 030  | Equipment New/Replacement      | 87               | 1,000              | 100              | 100              | 0        | 200              | 200              | 0        |
| 037  | Technology - Hardware          | 0                | 0                  | 2,000            | 2,000            | 0        | 2,000            | 2,000            | 0        |
| 038  | Technology - Software          | 0                | 0                  | 2,000            | 2,000            | 0        | 2,400            | 2,400            | 0        |
| 039  | Telecommunications             | 5,200            | 5,200              | 7,572            | 7,572            | 0        | 8,172            | 8,172            | 0        |
| 060  | Benefits                       | 366,743          | 394,448            | 424,407          | 424,407          | 0        | 469,480          | 469,480          | 0        |
| 066  | Employee training              | 200              | 300                | 100              | 100              | 0        | 100              | 100              | 0        |
| 070  | In-State Travel Reimbursement  | 46               | 100                | 244              | 244              | 0        | 444              | 444              | 0        |
| 080  | Out-Of State Travel            | 0                | 1                  | 1                | 1                | 0        | 1                | 1                | 0        |
| 103  | Contracts for Op Services      | 5,668            | 5,700              | 5,668            | 5,668            | 0        | 5,668            | 5,668            | 0        |
| <b>TOTAL EXPENSES</b>  |                                | <b>1,068,906</b> | <b>1,189,150</b>   | <b>1,214,599</b> | <b>1,214,599</b> | <b>0</b> | <b>1,325,593</b> | <b>1,325,593</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR PURCHASING ADMINISTRATION</b> |                                |                  |                    |                  |                  |          |                  |                  |          |
| 009  | Agency Income                  | 43,587           | 80,022             | 96,809           | 96,809           | 0        | 99,341           | 99,341           | 0        |
|  | General Fund                   | 1,025,319        | 1,109,128          | 1,117,790        | 1,117,790        | 0        | 1,226,252        | 1,226,252        | 0        |
| <b>TOTAL FUNDS</b>   |                                | <b>1,068,906</b> | <b>1,189,150</b>   | <b>1,214,599</b> | <b>1,214,599</b> | <b>0</b> | <b>1,325,593</b> | <b>1,325,593</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

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

| CLS                   | DESCRIPTION                     | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|-----------------------|---------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|                       |                                 |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 010                   | Personal Services-Perm. Classi  | 151,517          | 259,990            | 207,941        | 207,941        | 0        | 213,418        | 213,418        | 0        |
| 020                   | Current Expenses                | 1,327            | 1,600              | 3,000          | 3,000          | 0        | 3,000          | 3,000          | 0        |
| 026                   | Organizational Dues             | 0                | 1                  | 0              | 0              | 0        | 0              | 0              | 0        |
| 030                   | Equipment New/Replacement       | 0                | 0                  | 48,900         | 48,900         | 0        | 0              | 0              | 0        |
| 033                   | Land Acquisitions and Easements | 0                | 0                  | 1              | 1              | 0        | 1              | 1              | 0        |
| 037                   | Technology - Hardware           | 0                | 1                  | 0              | 0              | 0        | 0              | 0              | 0        |
| 038                   | Technology - Software           | 0                | 1                  | 0              | 0              | 0        | 0              | 0              | 0        |
| 039                   | Telecommunications              | 1,626            | 900                | 1,113          | 1,113          | 0        | 1,134          | 1,134          | 0        |
| 046                   | Consultants                     | 0                | 0                  | 2              | 2              | 0        | 2              | 2              | 0        |
| 050                   | Personal Service-Temp/Appointe  | 0                | 1                  | 26,465         | 26,465         | 0        | 27,536         | 27,536         | 0        |
| 060                   | Benefits                        | 87,975           | 130,794            | 108,254        | 108,254        | 0        | 113,111        | 113,111        | 0        |
| 066                   | Employee training               | 375              | 0                  | 1              | 1              | 0        | 1              | 1              | 0        |
| 070                   | In-State Travel Reimbursement   | 77               | 2,000              | 100            | 100            | 0        | 100            | 100            | 0        |
| 080                   | Out-Of State Travel             | 0                | 1                  | 1              | 1              | 0        | 1              | 1              | 0        |
| 103                   | Contracts for Op Services       | 11,678           | 349,860            | 48,750         | 48,750         | 0        | 108,750        | 108,750        | 0        |
| <b>TOTAL EXPENSES</b> |                                 | <b>254,575</b>   | <b>745,149</b>     | <b>444,528</b> | <b>444,528</b> | <b>0</b> | <b>467,054</b> | <b>467,054</b> | <b>0</b> |

| ESTIMATED SOURCE OF FUNDS<br>FOR FIXED & MOBILE ASSETS |                              |                |                |                |                |          |                |                |          |
|--|------------------------------|----------------|----------------|----------------|----------------|----------|----------------|----------------|----------|
| 001  | Transfer from Other Agencies | 0              | 284,092        | 45,750         | 45,750         | 0        | 105,750        | 105,750        | 0        |
| 009  | Agency Income                | 38,588         | 65,768         | 30,740         | 30,740         | 0        | 31,893         | 31,893         | 0        |
|  | General Fund                 | 215,987        | 395,289        | 368,038        | 368,038        | 0        | 329,411        | 329,411        | 0        |
| <b>TOTAL FUNDS</b>                                     |                              | <b>254,575</b> | <b>745,149</b> | <b>444,528</b> | <b>444,528</b> | <b>0</b> | <b>467,054</b> | <b>467,054</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 01      **GENERAL GOVERNMENT**  
**DEPARTMENT:** 14      **ADMINISTRATIVE SERV DEPT OF**  
**AGENCY:** 014      **ADMINISTRATIVE SERV DEPT OF**  
**ACTIVITY:** 141510      **BUR PLANT/PROP MANAGEMENT**  
**ORGANIZATION:** 1303      **GRAPHIC SERVICES ADMINISTRATIO**

| CLS   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|---|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|   |                                |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 010   | Personal Services-Perm. Classi | 170,534          | 177,927            | 182,220        | 182,220        | 0        | 184,158        | 184,158        | 0        |
| 020   | Current Expenses               | 2,580            | 2,700              | 2,580          | 2,580          | 0        | 2,580          | 2,580          | 0        |
| 039   | Telecommunications             | 969              | 1,575              | 1,150          | 1,150          | 0        | 1,150          | 1,150          | 0        |
| 060   | Benefits                       | 97,507           | 107,428            | 104,231        | 104,231        | 0        | 108,437        | 108,437        | 0        |
| 070   | In-State Travel Reimbursement  | 0                | 1                  | 1              | 1              | 0        | 1              | 1              | 0        |
| <b>TOTAL EXPENSES</b>   |                                | <b>271,590</b>   | <b>289,631</b>     | <b>290,182</b> | <b>290,182</b> | <b>0</b> | <b>296,326</b> | <b>296,326</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR GRAPHIC SERVICES ADMINISTRATIO</b> |                                |                  |                    |                |                |          |                |                |          |
| General Fund  |                                | 271,590          | 289,631            | 290,182        | 290,182        | 0        | 296,326        | 296,326        | 0        |
| <b>TOTAL FUNDS</b>  |                                | <b>271,590</b>   | <b>289,631</b>     | <b>290,182</b> | <b>290,182</b> | <b>0</b> | <b>296,326</b> | <b>296,326</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 01      **GENERAL GOVERNMENT**  
**DEPARTMENT:** 14      **ADMINISTRATIVE SERV DEPT OF**  
**AGENCY:** 014      **ADMINISTRATIVE SERV DEPT OF**  
**ACTIVITY:** 141510      **BUR PLANT/PROP MANAGEMENT**  
**ORGANIZATION:** 1304      **PHOTOCOPY OPERATIONS**

| CLS   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|---|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|   |                                |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 010   | Personal Services-Perm. Classi | 90,743           | 107,243            | 114,447        | 114,447        | 0        | 115,329        | 115,329        | 0        |
| 018   | Overtime                       | 1,000            | 1,200              | 1,200          | 1,200          | 0        | 1,400          | 1,400          | 0        |
| 020   | Current Expenses               | 2,242            | 25,000             | 16,655         | 16,655         | 0        | 16,755         | 16,755         | 0        |
| 022   | Rents-Leases Other Than State  | 76,224           | 85,000             | 37,000         | 37,000         | 0        | 40,000         | 40,000         | 0        |
| 024   | Maint.Other Than Build.- Grnds | 0                | 2,000              | 45,000         | 45,000         | 0        | 48,000         | 48,000         | 0        |
| 028   | Transfers To General Services  | 5,587            | 9,000              | 10,432         | 10,432         | 0        | 10,688         | 10,688         | 0        |
| 030   | Equipment New/Replacement      | 0                | 6,480              | 2,000          | 2,000          | 0        | 2,600          | 2,600          | 0        |
| 037   | Technology - Hardware          | 375              | 2,785              | 2,250          | 2,250          | 0        | 2,250          | 2,250          | 0        |
| 038   | Technology - Software          | 1,424            | 3,850              | 4,050          | 4,050          | 0        | 4,050          | 4,050          | 0        |
| 039   | Telecommunications             | 430              | 750                | 900            | 900            | 0        | 900            | 900            | 0        |
| 042   | Additional Fringe Benefits     | 5,867            | 7,500              | 7,500          | 7,500          | 0        | 7,500          | 7,500          | 0        |
| 060   | Benefits                       | 49,276           | 54,062             | 53,153         | 53,153         | 0        | 55,279         | 55,279         | 0        |
| 066   | Employee training              | 0                | 500                | 500            | 500            | 0        | 500            | 500            | 0        |
| 070   | In-State Travel Reimbursement  | 0                | 150                | 100            | 100            | 0        | 100            | 100            | 0        |
| <b>TOTAL EXPENSES</b>                                     |                                | <b>233,168</b>   | <b>305,520</b>     | <b>295,187</b> | <b>295,187</b> | <b>0</b> | <b>305,351</b> | <b>305,351</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR PHOTOCOPY OPERATIONS</b> |                                |                  |                    |                |                |          |                |                |          |
| 007   | Agency Income                  | 233,168          | 305,520            | 295,187        | 295,187        | 0        | 305,351        | 305,351        | 0        |
| <b>TOTAL FUNDS</b>  |                                | <b>233,168</b>   | <b>305,520</b>     | <b>295,187</b> | <b>295,187</b> | <b>0</b> | <b>305,351</b> | <b>305,351</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 01      **GENERAL GOVERNMENT**  
**DEPARTMENT:** 14      **ADMINISTRATIVE SERV DEPT OF**  
**AGENCY:** 014      **ADMINISTRATIVE SERV DEPT OF**  
**ACTIVITY:** 141510      **BUR PLANT/PROP MANAGEMENT**  
**ORGANIZATION:** 3403      **PRINT SHOP OPERATIONS**

| CLS                   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016           |                  |          | FY2017           |                  |          |
|-----------------------|--------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
|                       |                                |                  |                    | HOUSE            | SENATE           | DIFF     | HOUSE            | SENATE           | DIFF     |
| 010                   | Personal Services-Perm. Classi | 398,546          | 444,879            | 458,947          | 458,947          | 0        | 465,044          | 465,044          | 0        |
| 018                   | Overtime                       | 2,073            | 6,000              | 6,000            | 6,000            | 0        | 6,000            | 6,000            | 0        |
| 020                   | Current Expenses               | 287,277          | 402,800            | 356,550          | 356,550          | 0        | 378,075          | 378,075          | 0        |
| 022                   | Rents-Leases Other Than State  | 112,646          | 131,900            | 90,000           | 90,000           | 0        | 91,000           | 91,000           | 0        |
| 024                   | Maint.Other Than Build.- Grnds | 56,109           | 62,000             | 84,000           | 84,000           | 0        | 84,000           | 84,000           | 0        |
| 028                   | Transfers To General Services  | 19,111           | 20,171             | 23,220           | 23,220           | 0        | 23,790           | 23,790           | 0        |
| 030                   | Equipment New/Replacement      | 14,501           | 35,420             | 5,900            | 5,900            | 0        | 6,500            | 6,500            | 0        |
| 037                   | Technology - Hardware          | 2,524            | 2,700              | 4,000            | 4,000            | 0        | 3,000            | 3,000            | 0        |
| 038                   | Technology - Software          | 5,254            | 6,350              | 9,200            | 9,200            | 0        | 9,200            | 9,200            | 0        |
| 039                   | Telecommunications             | 2,871            | 3,800              | 3,900            | 3,900            | 0        | 3,900            | 3,900            | 0        |
| 042                   | Additional Fringe Benefits     | 28,507           | 40,000             | 35,000           | 35,000           | 0        | 35,000           | 35,000           | 0        |
| 050                   | Personal Service-Temp/Appointe | 19,440           | 43,412             | 45,581           | 45,581           | 0        | 45,581           | 45,581           | 0        |
| 060                   | Benefits                       | 223,038          | 275,642            | 249,212          | 249,212          | 0        | 259,286          | 259,286          | 0        |
| 066                   | Employee training              | 0                | 800                | 800              | 800              | 0        | 800              | 800              | 0        |
| 070                   | In-State Travel Reimbursement  | 0                | 250                | 150              | 150              | 0        | 150              | 150              | 0        |
| 103                   | Contracts for Op Services      | 0                | 200                | 1,600            | 1,600            | 0        | 1,600            | 1,600            | 0        |
| <b>TOTAL EXPENSES</b> |                                | <b>1,171,897</b> | <b>1,476,324</b>   | <b>1,374,060</b> | <b>1,374,060</b> | <b>0</b> | <b>1,412,926</b> | <b>1,412,926</b> | <b>0</b> |

| ESTIMATED SOURCE OF FUNDS<br>FOR PRINT SHOP OPERATIONS |               |                  |                  |                  |                  |          |                  |                  |          |
|--|---------------|------------------|------------------|------------------|------------------|----------|------------------|------------------|----------|
| 009  | Agency Income | 1,171,897        | 1,476,324        | 1,374,060        | 1,374,060        | 0        | 1,412,926        | 1,412,926        | 0        |
| <b>TOTAL FUNDS</b>                                     |               | <b>1,171,897</b> | <b>1,476,324</b> | <b>1,374,060</b> | <b>1,374,060</b> | <b>0</b> | <b>1,412,926</b> | <b>1,412,926</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

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

| CLS                   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|-----------------------|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|                       |                                |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 010                   | Personal Services-Perm. Classi | 113,570          | 159,187            | 166,583        | 166,583        | 0        | 172,769        | 172,769        | 0        |
| 018                   | Overtime                       | 1,197            | 250                | 250            | 250            | 0        | 250            | 250            | 0        |
| 020                   | Current Expenses               | 0                | 20,015             | 3,065          | 3,065          | 0        | 3,125          | 3,125          | 0        |
| 022                   | Rents-Leases Other Than State  | 1,417            | 1,500              | 1,200          | 1,200          | 0        | 1,200          | 1,200          | 0        |
| 024                   | Maint.Other Than Build.- Grnds | 561              | 800                | 2,600          | 2,600          | 0        | 2,100          | 2,100          | 0        |
| 026                   | Organizational Dues            | 0                | 125                | 600            | 600            | 0        | 600            | 600            | 0        |
| 028                   | Transfers To General Services  | 70,635           | 91,890             | 96,241         | 96,241         | 0        | 98,605         | 98,605         | 0        |
| 039                   | Telecommunications             | 2,826            | 3,900              | 2,826          | 2,826          | 0        | 2,896          | 2,896          | 0        |
| 040                   | Indirect Costs                 | 0                | 5,000              | 5,000          | 5,000          | 0        | 5,150          | 5,150          | 0        |
| 042                   | Additional Fringe Benefits     | 10,413           | 36,000             | 36,000         | 36,000         | 0        | 37,080         | 37,080         | 0        |
| 050                   | Personal Service-Temp/Appointe | 44,167           | 46,547             | 46,547         | 46,547         | 0        | 47,943         | 47,943         | 0        |
| 060                   | Benefits                       | 69,653           | 113,927            | 120,655        | 120,655        | 0        | 126,727        | 126,727        | 0        |
| 070                   | In-State Travel Reimbursement  | 0                | 100                | 2              | 2              | 0        | 2              | 2              | 0        |
| 072                   | Grants-Federal                 | 4,196            | 6,000              | 6,000          | 6,000          | 0        | 6,180          | 6,180          | 0        |
| 080                   | Out-Of State Travel            | 0                | 250                | 2              | 2              | 0        | 2              | 2              | 0        |
| 203                   | Processing Fees                | 0                | 1,500              | 0              | 0              | 0        | 0              | 0              | 0        |
| <b>TOTAL EXPENSES</b> |                                | <b>318,635</b>   | <b>486,991</b>     | <b>487,571</b> | <b>487,571</b> | <b>0</b> | <b>504,629</b> | <b>504,629</b> | <b>0</b> |

| ESTIMATED SOURCE OF FUNDS<br>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   |
| <b>TOTAL FUNDS</b>                            |               | <b>318,635</b> | <b>486,991</b> | <b>487,571</b> | <b>487,571</b> | <b>0</b> | <b>504,629</b> | <b>504,629</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

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

| CLS | DESCRIPTION | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016 |        |      | FY2017 |        |      |
|-----|-------------|------------------|--------------------|--------|--------|------|--------|--------|------|
|     |             |                  |                    | HOUSE  | SENATE | DIFF | HOUSE  | SENATE | DIFF |
|     |             |                  |                    |        |        |      |        |        |      |

With the approval of the Governor and Council, the supervisor of the surplus distribution section is authorized to transfer personnel, appropriation or portions thereof, as well as equipment, between subdivisions of the section. Such transfers shall not place an unwarranted demand upon the fund balance of either surplus food or surplus property. Authority is hereby given to utilize so much as may be necessary of the balance accumulated at June 30, or any surplus accumulating during the fiscal year within the surplus distribution section, with the approval of the Fiscal Committee and the Governor and Council for amounts over \$5,000 to efficiently operate this section without the use of any other state funds.

With the approval of the Governor and Council, the supervisor of the surplus distribution section is authorized to transfer personnel, appropriation or portions thereof, as well as equipment, between subdivisions of the section. Such transfers shall not place an unwarranted demand upon the fund balance of either surplus food or surplus property. Authority is hereby given to utilize so much as may be necessary of the balance accumulated at June 30, or any surplus accumulating during the fiscal year within the surplus distribution section, with the approval of the Fiscal Committee and the Governor and Council for amounts over \$5,000 to efficiently operate this section without the use of any other state funds.

## COMPARE SENATE TO HOUSE

**CATEGORY:** 01      **GENERAL GOVERNMENT**  
**DEPARTMENT:** 14      **ADMINISTRATIVE SERV DEPT OF**  
**AGENCY:** 014      **ADMINISTRATIVE SERV DEPT OF**  
**ACTIVITY:** 141510      **BUR PLANT/PROP MANAGEMENT**  
**ORGANIZATION:** 8175      **TEMPORARY EMERGENCY FOOD ASSIS**

| CLS   | DESCRIPTION          | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|---|----------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|   |                      |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 041   | Audit Fund Set Aside | 184              | 350                | 200            | 200            | 0        | 200            | 200            | 0        |
| 072   | Grants-Federal       | 168,227          | 113,000            | 158,313        | 158,313        | 0        | 166,229        | 166,229        | 0        |
| <b>TOTAL EXPENSES</b>   |                      | <b>168,411</b>   | <b>113,350</b>     | <b>158,513</b> | <b>158,513</b> | <b>0</b> | <b>166,429</b> | <b>166,429</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR TEMPORARY EMERGENCY FOOD ASSIS</b> |                      |                  |                    |                |                |          |                |                |          |
| 000   | Federal Funds        | 168,411          | 113,350            | 158,513        | 158,513        | 0        | 166,429        | 166,429        | 0        |
| <b>TOTAL FUNDS</b>  |                      | <b>168,411</b>   | <b>113,350</b>     | <b>158,513</b> | <b>158,513</b> | <b>0</b> | <b>166,429</b> | <b>166,429</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 01      **GENERAL GOVERNMENT**  
**DEPARTMENT:** 14      **ADMINISTRATIVE SERV DEPT OF**  
**AGENCY:** 014      **ADMINISTRATIVE SERV DEPT OF**  
**ACTIVITY:** 141510      **BUR PLANT/PROP MANAGEMENT**  
**ORGANIZATION:** 8185      **STATE ADMINISTRATIVE EXPENSE**

| CLS   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|---|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|   |                                |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 020   | Current Expenses               | 71,347           | 64,250             | 85,610         | 85,610         | 0        | 84,326         | 84,326         | 0        |
| 030   | Equipment New/Replacement      | 9,650            | 0                  | 17,487         | 17,487         | 0        | 15,099         | 15,099         | 0        |
| 039   | Telecommunications             | 592              | 725                | 650            | 650            | 0        | 668            | 668            | 0        |
| 041   | Audit Fund Set Aside           | 141              | 200                | 150            | 150            | 0        | 150            | 150            | 0        |
| 046   | Consultants                    | 217,588          | 0                  | 0              | 0              | 0        | 0              | 0              | 0        |
| 050   | Personal Service-Temp/Appointe | 0                | 2,000              | 2,000          | 2,000          | 0        | 2,000          | 2,000          | 0        |
| 060   | Benefits                       | 0                | 153                | 153            | 153            | 0        | 153            | 153            | 0        |
| 080   | Out-Of State Travel            | 1,300            | 0                  | 4,000          | 4,000          | 0        | 4,120          | 4,120          | 0        |
| <b>TOTAL EXPENSES</b>   |                                | <b>300,618</b>   | <b>67,328</b>      | <b>110,050</b> | <b>110,050</b> | <b>0</b> | <b>106,516</b> | <b>106,516</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR STATE ADMINISTRATIVE EXPENSE</b> |                                |                  |                    |                |                |          |                |                |          |
| 000   | Federal Funds                  | 300,618          | 67,328             | 110,050        | 110,050        | 0        | 106,516        | 106,516        | 0        |
| <b>TOTAL FUNDS</b>  |                                | <b>300,618</b>   | <b>67,328</b>      | <b>110,050</b> | <b>110,050</b> | <b>0</b> | <b>106,516</b> | <b>106,516</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 01      **GENERAL GOVERNMENT**  
**DEPARTMENT:** 14      **ADMINISTRATIVE SERV DEPT OF**  
**AGENCY:** 014      **ADMINISTRATIVE SERV DEPT OF**  
**ACTIVITY:** 141510      **BUR PLANT/PROP MANAGEMENT**  
**ORGANIZATION:** 8100      **SURPLUS PROPERTY**

| CLS                   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|-----------------------|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|                       |                                |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 010                   | Personal Services-Perm. Classi | 84,435           | 89,708             | 91,332         | 91,332         | 0        | 91,396         | 91,396         | 0        |
| 018                   | Overtime                       | 0                | 4,000              | 0              | 0              | 0        | 0              | 0              | 0        |
| 020                   | Current Expenses               | 5,708            | 41,025             | 8,326          | 8,326          | 0        | 8,326          | 8,326          | 0        |
| 022                   | Rents-Leases Other Than State  | 501              | 650                | 501            | 501            | 0        | 501            | 501            | 0        |
| 023                   | Heat- Electricity - Water      | 559              | 1,850              | 484            | 484            | 0        | 497            | 497            | 0        |
| 024                   | Maint.Other Than Build.- Grnds | 0                | 800                | 0              | 0              | 0        | 0              | 0              | 0        |
| 026                   | Organizational Dues            | 700              | 800                | 700            | 700            | 0        | 700            | 700            | 0        |
| 030                   | Equipment New/Replacement      | 0                | 1                  | 0              | 0              | 0        | 0              | 0              | 0        |
| 039                   | Telecommunications             | 456              | 505                | 524            | 524            | 0        | 524            | 524            | 0        |
| 040                   | Indirect Costs                 | 0                | 4,600              | 0              | 0              | 0        | 0              | 0              | 0        |
| 042                   | Additional Fringe Benefits     | 5,654            | 6,400              | 6,000          | 6,000          | 0        | 6,000          | 6,000          | 0        |
| 050                   | Personal Service-Temp/Appointe | 0                | 1                  | 1              | 1              | 0        | 1              | 1              | 0        |
| 060                   | Benefits                       | 41,463           | 46,123             | 43,506         | 43,506         | 0        | 44,954         | 44,954         | 0        |
| 070                   | In-State Travel Reimbursement  | 0                | 100                | 1              | 1              | 0        | 1              | 1              | 0        |
| 072                   | Grants-Federal                 | 0                | 2,000              | 0              | 0              | 0        | 0              | 0              | 0        |
| 080                   | Out-Of State Travel            | 0                | 200                | 200            | 200            | 0        | 200            | 200            | 0        |
| 102                   | Contracts for program services | 0                | 25                 | 0              | 0              | 0        | 0              | 0              | 0        |
| 103                   | Contracts for Op Services      | 0                | 800                | 0              | 0              | 0        | 0              | 0              | 0        |
| <b>TOTAL EXPENSES</b> |                                | <b>139,476</b>   | <b>199,588</b>     | <b>151,575</b> | <b>151,575</b> | <b>0</b> | <b>153,100</b> | <b>153,100</b> | <b>0</b> |

| ESTIMATED SOURCE OF FUNDS<br>FOR SURPLUS PROPERTY |               |                |                |                |                |          |                |                |          |
|---|---------------|----------------|----------------|----------------|----------------|----------|----------------|----------------|----------|
| 009   | Agency Income | 139,476        | 199,588        | 151,575        | 151,575        | 0        | 153,100        | 153,100        | 0        |
| <b>TOTAL FUNDS</b>                                |               | <b>139,476</b> | <b>199,588</b> | <b>151,575</b> | <b>151,575</b> | <b>0</b> | <b>153,100</b> | <b>153,100</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 01      **GENERAL GOVERNMENT**  
**DEPARTMENT:** 14      **ADMINISTRATIVE SERV DEPT OF**  
**AGENCY:** 014      **ADMINISTRATIVE SERV DEPT OF**  
**ACTIVITY:** 141510      **BUR PLANT/PROP MANAGEMENT**  
**ORGANIZATION:** 8100      **SURPLUS PROPERTY**

| CLS | DESCRIPTION | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016 |        |      | FY2017 |        |      |
|-----|-------------|------------------|--------------------|--------|--------|------|--------|--------|------|
|     |             |                  |                    | HOUSE  | SENATE | DIFF | HOUSE  | SENATE | DIFF |
|     |             |                  |                    |        |        |      |        |        |      |

With the approval of the Governor and Council, the Administrator of the Bureau of Purchase and Property is authorized to transfer personnel, appropriations or portions thereof, as well as equipment, between subdivision of the section. Such transfers shall not place unwarranted demand upon the fund balance of either surplus food or surplus property. Authority is hereby given to utilize so much as may be necessary of the balance accumulated at June 30, or any surplus accumulating during the fiscal year within the surplus distribution section, with the approval of the fiscal committee and the Governor and Council for amounts over \$5,000 and with the approval of the Governor and Council for the amounts under \$5,000 to efficiently operate this section without the use of any other state funds.

With the approval of the Governor and Council, the Administrator of the Bureau of Purchase and Property is authorized to transfer personnel, appropriations or portions thereof, as well as equipment, between subdivision of the section. Such transfers shall not place unwarranted demand upon the fund balance of either surplus food or surplus property. Authority is hereby given to utilize so much as may be necessary of the balance accumulated at June 30, or any surplus accumulating during the fiscal year within the surplus distribution section, with the approval of the fiscal committee and the Governor and Council for amounts over \$5,000 and with the approval of the Governor and Council for the amounts under \$5,000 to efficiently operate this section without the use of any other state funds.

## COMPARE SENATE TO HOUSE

**CATEGORY:** 01      **GENERAL GOVERNMENT**  
**DEPARTMENT:** 14      **ADMINISTRATIVE SERV DEPT OF**  
**AGENCY:** 014      **ADMINISTRATIVE SERV DEPT OF**  
**ACTIVITY:** 141510      **BUR PLANT/PROP MANAGEMENT**  
**ORGANIZATION:** 5912      **EMERGENCY SUPPORT FUNCTION -7**

| CLS  | DESCRIPTION                   | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016       |              |          | FY2017       |              |          |
|--|-------------------------------|------------------|--------------------|--------------|--------------|----------|--------------|--------------|----------|
|  |                               |                  |                    | HOUSE        | SENATE       | DIFF     | HOUSE        | SENATE       | DIFF     |
| 018  | Overtime                      | 1,024            | 5,200              | 1,024        | 1,024        | 0        | 1,050        | 1,050        | 0        |
| 060  | Benefits                      | 301              | 1,028              | 206          | 206          | 0        | 211          | 211          | 0        |
| 070  | In-State Travel Reimbursement | 0                | 300                | 0            | 0            | 0        | 0            | 0            | 0        |
| <b>TOTAL EXPENSES</b>  |                               | <b>1,325</b>     | <b>6,528</b>       | <b>1,230</b> | <b>1,230</b> | <b>0</b> | <b>1,261</b> | <b>1,261</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR EMERGENCY SUPPORT FUNCTION -7</b> |                               |                  |                    |              |              |          |              |              |          |
|  | General Fund                  | 1,325            | 6,528              | 1,230        | 1,230        | 0        | 1,261        | 1,261        | 0        |
| <b>TOTAL FUNDS</b>   |                               | <b>1,325</b>     | <b>6,528</b>       | <b>1,230</b> | <b>1,230</b> | <b>0</b> | <b>1,261</b> | <b>1,261</b> | <b>0</b> |

**COMPARE SENATE TO HOUSE**

CATEGORY: 01 GENERAL GOVERNMENT  
 DEPARTMENT: 14 ADMINISTRATIVE SERV DEPT OF  
 AGENCY: 014 ADMINISTRATIVE SERV DEPT OF  
 ACTIVITY: 141510 BUR PLANT/PROP MANAGEMENT  
 ORGANIZATION: 8118 WORKERS COMP (P&SS)

| CLS  | DESCRIPTION           | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016     |            |          | FY2017     |            |          |
|--|-----------------------|------------------|--------------------|------------|------------|----------|------------|------------|----------|
|  |                       |                  |                    | HOUSE      | SENATE     | DIFF     | HOUSE      | SENATE     | DIFF     |
| 062  | Workers Compensation  | 0                | 517                | 517        | 517        | 0        | 517        | 517        | 0        |
|  | <b>TOTAL EXPENSES</b> | <b>0</b>         | <b>517</b>         | <b>517</b> | <b>517</b> | <b>0</b> | <b>517</b> | <b>517</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR WORKERS COMP (P&amp;SS)</b> |                       |                  |                    |            |            |          |            |            |          |
|  | General Fund          | 0                | 517                | 517        | 517        | 0        | 517        | 517        | 0        |
|  | <b>TOTAL FUNDS</b>    | <b>0</b>         | <b>517</b>         | <b>517</b> | <b>517</b> | <b>0</b> | <b>517</b> | <b>517</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 01      **GENERAL GOVERNMENT**  
**DEPARTMENT:** 14      **ADMINISTRATIVE SERV DEPT OF**  
**AGENCY:** 014      **ADMINISTRATIVE SERV DEPT OF**  
**ACTIVITY:** 141510      **BUR PLANT/PROP MANAGEMENT**  
**ORGANIZATION:** 2091      **PUBLIC WORKS BUREAU**

| CLS                   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016           |                  |          | FY2017           |                  |          |
|-----------------------|--------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
|                       |                                |                  |                    | HOUSE            | SENATE           | DIFF     | HOUSE            | SENATE           | DIFF     |
| 010                   | Personal Services-Perm. Classi | 1,289,130        | 1,502,395          | 1,538,384        | 1,538,384        | 0        | 1,558,501        | 1,558,501        | 0        |
| 018                   | Overtime                       | 11,349           | 30,812             | 9,889            | 9,889            | 0        | 9,889            | 9,889            | 0        |
| 020                   | Current Expenses               | 33,873           | 34,710             | 29,845           | 29,845           | 0        | 30,505           | 30,505           | 0        |
| 022                   | Rents-Leases Other Than State  | 1,221            | 1,300              | 2,600            | 2,600            | 0        | 2,800            | 2,800            | 0        |
| 025                   | State Owned Equipment Usage    | 7,379            | 33,652             | 5,000            | 5,000            | 0        | 5,000            | 5,000            | 0        |
| 030                   | Equipment New/Replacement      | 0                | 1                  | 25,350           | 25,350           | 0        | 0                | 0                | 0        |
| 037                   | Technology - Hardware          | 1,460            | 1                  | 1                | 1                | 0        | 1                | 1                | 0        |
| 038                   | Technology - Software          | 2,232            | 3,660              | 3,200            | 3,200            | 0        | 2,240            | 2,240            | 0        |
| 039                   | Telecommunications             | 14,477           | 14,556             | 13,158           | 13,158           | 0        | 13,158           | 13,158           | 0        |
| 049                   | Transfer to Other State Agenci | 16,248           | 33,952             | 35,143           | 35,143           | 0        | 35,226           | 35,226           | 0        |
| 050                   | Personal Service-Temp/Appointe | 119,280          | 105,837            | 98,845           | 98,845           | 0        | 98,845           | 98,845           | 0        |
| 059                   | Temp Full Time                 | 76,617           | 96,555             | 0                | 0                | 0        | 0                | 0                | 0        |
| 060                   | Benefits                       | 667,665          | 843,484            | 764,634          | 764,634          | 0        | 794,574          | 794,574          | 0        |
| 066                   | Employee training              | 0                | 1                  | 0                | 0                | 0        | 0                | 0                | 0        |
| 070                   | In-State Travel Reimbursement  | 2,294            | 5,612              | 1,923            | 1,923            | 0        | 1,923            | 1,923            | 0        |
| 080                   | Out-Of State Travel            | 1,497            | 1                  | 0                | 0                | 0        | 0                | 0                | 0        |
| 103                   | Contracts for Op Services      | 4,356            | 6,500              | 4,356            | 4,356            | 0        | 4,356            | 4,356            | 0        |
| <b>TOTAL EXPENSES</b> |                                | <b>2,249,078</b> | <b>2,713,029</b>   | <b>2,532,328</b> | <b>2,532,328</b> | <b>0</b> | <b>2,557,018</b> | <b>2,557,018</b> | <b>0</b> |

| ESTIMATED SOURCE OF FUNDS<br>FOR PUBLIC WORKS BUREAU |               |                  |                  |                  |                  |          |                  |                  |          |
|--|---------------|------------------|------------------|------------------|------------------|----------|------------------|------------------|----------|
| 009  | Agency Income | 707,250          | 748,564          | 598,773          | 598,773          | 0        | 597,383          | 597,383          | 0        |
|  | General Fund  | 1,541,828        | 1,964,465        | 1,933,555        | 1,933,555        | 0        | 1,959,635        | 1,959,635        | 0        |
| <b>TOTAL FUNDS</b>                                   |               | <b>2,249,078</b> | <b>2,713,029</b> | <b>2,532,328</b> | <b>2,532,328</b> | <b>0</b> | <b>2,557,018</b> | <b>2,557,018</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 01      **GENERAL GOVERNMENT**  
**DEPARTMENT:** 14      **ADMINISTRATIVE SERV DEPT OF**  
**AGENCY:** 014      **ADMINISTRATIVE SERV DEPT OF**  
**ACTIVITY:** 141510      **BUR PLANT/PROP MANAGEMENT**  
**ORGANIZATION:** 2091      **PUBLIC WORKS BUREAU**

| CLS | DESCRIPTION | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016 |        |      | FY2017 |        |      |
|-----|-------------|------------------|--------------------|--------|--------|------|--------|--------|------|
|     |             |                  |                    | HOUSE  | SENATE | DIFF | HOUSE  | SENATE | DIFF |

**ACTIVITY 141510      BUR PLANT/PROP MANAGEMENT**

|  |                   |                   |                   |                   |                |                   |                   |                |
|--|-------------------|-------------------|-------------------|-------------------|----------------|-------------------|-------------------|----------------|
| <b>TOTAL EXPENSES</b>  | <b>35,147,289</b> | <b>38,346,494</b> | <b>40,409,058</b> | <b>40,393,099</b> | <b>-15,959</b> | <b>41,049,830</b> | <b>41,033,870</b> | <b>-15,960</b> |
| <b>ESTIMATED SOURCE OF FUNDS<br/>FOR BUR PLANT/PROP<br/>MANAGEMENT</b> |                   |                   |                   |                   |                |                   |                   |                |
| FEDERAL FUNDS  | 469,029           | 180,678           | 268,563           | 268,563           | 0              | 272,945           | 272,945           | 0              |
| GENERAL FUND   | 8,855,742         | 9,700,449         | 9,940,031         | 9,940,031         | 0              | 10,138,876        | 10,138,876        | 0              |
| OTHER FUNDS  | 25,822,518        | 28,465,367        | 30,200,464        | 30,184,505        | -15,959        | 30,638,009        | 30,622,049        | -15,960        |
| <b>TOTAL FUNDS</b>   | <b>35,147,289</b> | <b>38,346,494</b> | <b>40,409,058</b> | <b>40,393,099</b> | <b>-15,959</b> | <b>41,049,830</b> | <b>41,033,870</b> | <b>-15,960</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 01      **GENERAL GOVERNMENT**  
**DEPARTMENT:** 14      **ADMINISTRATIVE SERV DEPT OF**  
**AGENCY:** 014      **ADMINISTRATIVE SERV DEPT OF**  
**ACTIVITY:** 142010      **FINANCIAL DATA MANAGEMENT**  
**ORGANIZATION:** 1370      **FINANCIAL DATA MGT**

| CLS                   | DESCRIPTION                      | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016           |                  |          | FY2017           |                  |          |
|-----------------------|----------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
|                       |                                  |                  |                    | HOUSE            | SENATE           | DIFF     | HOUSE            | SENATE           | DIFF     |
| 010                   | Personal Services-Perm. Classi   | 1,670,341        | 1,777,051          | 1,824,783        | 1,824,783        | 0        | 1,855,833        | 1,855,833        | 0        |
| 012                   | Personal Services-Unclassified 2 | 99,139           | 98,856             | 105,330          | 105,330          | 0        | 105,329          | 105,329          | 0        |
| 018                   | Overtime                         | 70,918           | 45,000             | 45,000           | 45,000           | 0        | 45,000           | 45,000           | 0        |
| 020                   | Current Expenses                 | 2,551            | 3,200              | 2,550            | 2,550            | 0        | 2,550            | 2,550            | 0        |
| 027                   | Transfers To Oit                 | 1,130,281        | 1,407,004          | 1,601,065        | 1,601,065        | 0        | 1,522,318        | 1,522,318        | 0        |
| 030                   | Equipment New/Replacement        | 0                | 4,500              | 500              | 500              | 0        | 3,500            | 3,500            | 0        |
| 037                   | Technology - Hardware            | 3,133            | 38,762             | 55,000           | 55,000           | 0        | 55,000           | 55,000           | 0        |
| 038                   | Technology - Software            | 689,724          | 740,346            | 747,517          | 747,517          | 0        | 793,111          | 793,111          | 0        |
| 039                   | Telecommunications               | 27,114           | 18,300             | 19,834           | 19,834           | 0        | 19,834           | 19,834           | 0        |
| 046                   | Consultants                      | 0                | 1                  | 100,001          | 100,001          | 0        | 1                | 1                | 0        |
| 059                   | Temp Full Time                   | 0                | 127,556            | 1                | 1                | 0        | 1                | 1                | 0        |
| 060                   | Benefits                         | 762,945          | 914,876            | 834,246          | 834,246          | 0        | 865,209          | 865,209          | 0        |
| 066                   | Employee training                | 200              | 1,000              | 200              | 200              | 0        | 200              | 200              | 0        |
| 070                   | In-State Travel Reimbursement    | 0                | 250                | 100              | 100              | 0        | 100              | 100              | 0        |
| 080                   | Out-Of State Travel              | 0                | 6,000              | 1,000            | 1,000            | 0        | 1,000            | 1,000            | 0        |
| 103                   | Contracts for Op Services        | 0                | 250                | 100              | 100              | 0        | 100              | 100              | 0        |
| <b>TOTAL EXPENSES</b> |                                  | <b>4,456,346</b> | <b>5,182,952</b>   | <b>5,337,227</b> | <b>5,337,227</b> | <b>0</b> | <b>5,269,086</b> | <b>5,269,086</b> | <b>0</b> |

| ESTIMATED SOURCE OF FUNDS<br>FOR FINANCIAL DATA MGT |  |                  |                  |                  |                  |          |                  |                  |          |
|---|--|------------------|------------------|------------------|------------------|----------|------------------|------------------|----------|
| General Fund  |  | 4,456,346        | 5,182,952        | 5,337,227        | 5,337,227        | 0        | 5,269,086        | 5,269,086        | 0        |
| <b>TOTAL FUNDS</b>                                  |  | <b>4,456,346</b> | <b>5,182,952</b> | <b>5,337,227</b> | <b>5,337,227</b> | <b>0</b> | <b>5,269,086</b> | <b>5,269,086</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 01      **GENERAL GOVERNMENT**  
**DEPARTMENT:** 14      **ADMINISTRATIVE SERV DEPT OF**  
**AGENCY:** 014      **ADMINISTRATIVE SERV DEPT OF**  
**ACTIVITY:** 142010      **FINANCIAL DATA MANAGEMENT**  
**ORGANIZATION:** 8119      **WORKERS COMPENSATION**

| CLS                   | DESCRIPTION          | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016     |            |          | FY2017     |            |          |
|-----------------------|----------------------|------------------|--------------------|------------|------------|----------|------------|------------|----------|
|                       |                      |                  |                    | HOUSE      | SENATE     | DIFF     | HOUSE      | SENATE     | DIFF     |
| 062                   | Workers Compensation | 0                | 250                | 250        | 250        | 0        | 250        | 250        | 0        |
| <b>TOTAL EXPENSES</b> |                      | <b>0</b>         | <b>250</b>         | <b>250</b> | <b>250</b> | <b>0</b> | <b>250</b> | <b>250</b> | <b>0</b> |

| ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION |  |          |            |            |            |          |            |            |          |
|--|--|----------|------------|------------|------------|----------|------------|------------|----------|
| General Fund                                       |  | 0        | 250        | 250        | 250        | 0        | 250        | 250        | 0        |
| <b>TOTAL FUNDS</b>                                 |  | <b>0</b> | <b>250</b> | <b>250</b> | <b>250</b> | <b>0</b> | <b>250</b> | <b>250</b> | <b>0</b> |

**ACTIVITY 142010      FINANCIAL DATA MANAGEMENT**

|  |                  |                  |                  |                  |           |                  |                  |           |   |
|--|------------------|------------------|------------------|------------------|-----------|------------------|------------------|-----------|---|
| <b>TOTAL EXPENSES</b>  | <b>4,456,346</b> | <b>5,183,202</b> | <b>5,337,477</b> | <b>5,337,477</b> | <b>0</b>  | <b>5,269,336</b> | <b>5,269,336</b> | <b>0</b>  |   |
| <b>ESTIMATED SOURCE OF FUNDS FOR FINANCIAL DATA MANAGEMENT</b> |                  |                  |                  |                  |           |                  |                  |           |   |
| GENERAL FUND   |                  | 4,456,346        | 5,183,202        | 5,337,477        | 5,337,477 | 0                | 5,269,336        | 5,269,336 | 0 |
| <b>TOTAL FUNDS</b>   | <b>4,456,346</b> | <b>5,183,202</b> | <b>5,337,477</b> | <b>5,337,477</b> | <b>0</b>  | <b>5,269,336</b> | <b>5,269,336</b> | <b>0</b>  |   |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 01      **GENERAL GOVERNMENT**  
**DEPARTMENT:** 14      **ADMINISTRATIVE SERV DEPT OF**  
**AGENCY:** 014      **ADMINISTRATIVE SERV DEPT OF**  
**ACTIVITY:** 143510      **RISK AND BENEFIT MANAGEMENT**  
**ORGANIZATION:** 2901      **RISK MANAGEMENT UNIT**

| CLS                   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016           |                  |          | FY2017           |                  |          |
|-----------------------|--------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
|                       |                                |                  |                    | HOUSE            | SENATE           | DIFF     | HOUSE            | SENATE           | DIFF     |
| 010                   | Personal Services-Perm. Classi | 564,403          | 729,983            | 721,148          | 721,148          | 0        | 739,900          | 739,900          | 0        |
| 011                   | Personal Services-Unclassified | 29,298           | 0                  | 105,329          | 105,329          | 0        | 105,329          | 105,329          | 0        |
| 018                   | Overtime                       | 3,354            | 0                  | 1                | 1                | 0        | 1                | 1                | 0        |
| 020                   | Current Expenses               | 6,595            | 4,510              | 5,000            | 5,000            | 0        | 5,000            | 5,000            | 0        |
| 026                   | Organizational Dues            | 425              | 425                | 520              | 520              | 0        | 520              | 520              | 0        |
| 030                   | Equipment New/Replacement      | 477              | 500                | 250              | 250              | 0        | 250              | 250              | 0        |
| 037                   | Technology - Hardware          | 0                | 0                  | 1                | 1                | 0        | 1                | 1                | 0        |
| 038                   | Technology - Software          | 0                | 0                  | 1                | 1                | 0        | 1                | 1                | 0        |
| 039                   | Telecommunications             | 4,266            | 4,300              | 5,275            | 5,275            | 0        | 5,275            | 5,275            | 0        |
| 050                   | Personal Service-Temp/Appointe | 0                | 0                  | 44,000           | 44,000           | 0        | 44,000           | 44,000           | 0        |
| 060                   | Benefits                       | 305,599          | 367,063            | 465,575          | 465,575          | 0        | 485,533          | 485,533          | 0        |
| 066                   | Employee training              | 74               | 250                | 125              | 125              | 0        | 125              | 125              | 0        |
| 070                   | In-State Travel Reimbursement  | 1,196            | 1,000              | 1,250            | 1,250            | 0        | 1,250            | 1,250            | 0        |
| 080                   | Out-Of State Travel            | 0                | 1                  | 1                | 1                | 0        | 1                | 1                | 0        |
| 103                   | Contracts for Op Services      | 99               | 500                | 100              | 100              | 0        | 100              | 100              | 0        |
| 210                   | Bonding Insurance              | 6,350            | 6,500              | 6,500            | 6,500            | 0        | 6,500            | 6,500            | 0        |
| 211                   | Catastophic Casualty Insurance | 332,914          | 355,000            | 357,500          | 357,500          | 0        | 357,500          | 357,500          | 0        |
| <b>TOTAL EXPENSES</b> |                                | <b>1,255,050</b> | <b>1,470,032</b>   | <b>1,712,576</b> | <b>1,712,576</b> | <b>0</b> | <b>1,751,286</b> | <b>1,751,286</b> | <b>0</b> |

| ESTIMATED SOURCE OF FUNDS<br>FOR RISK MANAGEMENT UNIT |               |                  |                  |                  |                  |          |                  |                  |          |
|---|---------------|------------------|------------------|------------------|------------------|----------|------------------|------------------|----------|
| 009   | Agency Income | 807,633          | 1,179,473        | 1,220,604        | 1,220,604        | 0        | 1,255,094        | 1,255,094        | 0        |
|   | General Fund  | 447,417          | 290,559          | 491,972          | 491,972          | 0        | 496,192          | 496,192          | 0        |
| <b>TOTAL FUNDS</b>                                    |               | <b>1,255,050</b> | <b>1,470,032</b> | <b>1,712,576</b> | <b>1,712,576</b> | <b>0</b> | <b>1,751,286</b> | <b>1,751,286</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**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<br>ACTUAL  | FY2015<br>ADJ AUTH | FY2016            |                   |          | FY2017            |                   |          |
|-----------------------|--------------------------------|-------------------|--------------------|-------------------|-------------------|----------|-------------------|-------------------|----------|
|                       |                                |                   |                    | HOUSE             | SENATE            | DIFF     | HOUSE             | SENATE            | DIFF     |
| 102                   | Contracts for program services | 67,184,886        | 69,490,368         | 69,832,381        | 69,832,381        | 0        | 72,867,373        | 72,867,373        | 0        |
| <b>TOTAL EXPENSES</b> |                                | <b>67,184,886</b> | <b>69,490,368</b>  | <b>69,832,381</b> | <b>69,832,381</b> | <b>0</b> | <b>72,867,373</b> | <b>72,867,373</b> | <b>0</b> |

| <b>ESTIMATED SOURCE OF FUNDS FOR RETIREES HEALTH INSURANC</b> |                              |                   |                   |                   |                   |          |                   |                   |          |
|---|------------------------------|-------------------|-------------------|-------------------|-------------------|----------|-------------------|-------------------|----------|
| 001   | Transfer from Other Agencies | 16,290,240        | 18,226,399        | 19,973,071        | 19,973,071        | 0        | 21,997,462        | 21,997,462        | 0        |
| 008   | Agency Income                | 12,341,266        | 11,013,947        | 12,095,675        | 12,095,675        | 0        | 11,974,718        | 11,974,718        | 0        |
| 009   | Agency Income                | 5,246,774         | 5,798,868         | 5,351,384         | 5,351,384         | 0        | 5,615,096         | 5,615,096         | 0        |
|   | General Fund                 | 33,306,606        | 34,451,154        | 32,412,251        | 32,412,251        | 0        | 33,280,097        | 33,280,097        | 0        |
| <b>TOTAL FUNDS</b>  |                              | <b>67,184,886</b> | <b>69,490,368</b> | <b>69,832,381</b> | <b>69,832,381</b> | <b>0</b> | <b>72,867,373</b> | <b>72,867,373</b> | <b>0</b> |

**ACTIVITY 143510      RISK AND BENEFIT MANAGEMENT**

|  |              |                   |                   |                   |                   |          |                   |                   |          |
|--|--------------|-------------------|-------------------|-------------------|-------------------|----------|-------------------|-------------------|----------|
| <b>TOTAL EXPENSES</b>  |              | <b>68,439,936</b> | <b>70,960,400</b> | <b>71,544,957</b> | <b>71,544,957</b> | <b>0</b> | <b>74,618,659</b> | <b>74,618,659</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR RISK AND BENEFIT MANAGEMENT</b> |              |                   |                   |                   |                   |          |                   |                   |          |
|  | GENERAL FUND | 33,754,023        | 34,741,713        | 32,904,223        | 32,904,223        | 0        | 33,776,289        | 33,776,289        | 0        |
|  | OTHER FUNDS  | 34,685,913        | 36,218,687        | 38,640,734        | 38,640,734        | 0        | 40,842,370        | 40,842,370        | 0        |
| <b>TOTAL FUNDS</b>   |              | <b>68,439,936</b> | <b>70,960,400</b> | <b>71,544,957</b> | <b>71,544,957</b> | <b>0</b> | <b>74,618,659</b> | <b>74,618,659</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 01      **GENERAL GOVERNMENT**  
**DEPARTMENT:** 14      **ADMINISTRATIVE SERV DEPT OF**  
**AGENCY:** 014      **ADMINISTRATIVE SERV DEPT OF**  
**ACTIVITY:** 999999  
**ORGANIZATION:** 9999

| CLS | DESCRIPTION | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016   |        |      | FY2017   |        |      |
|-----|-------------|------------------|--------------------|--|--------|------|--|--------|------|
|     |             |                  |                    | HOUSE  | SENATE | DIFF | HOUSE  | SENATE | DIFF |
|     |             |                  |                    | Department of Administrative Services (DAS1410) appropriation budgeted in class 023 Heat-Electricity-Water, shall not lapse until June 30, 2017. In the event the expenditures are greater than amounts appropriated, the Commissioner may request, with prior approval of the Fiscal Committee, that Governor and Council authorize additional funding. Upon Fiscal Committee, and Governor and Council approval, the Governor is authorized to draw a warrant from money in the Treasury not otherwise appropriated. |        |      | Department of Administrative Services (DAS1410) appropriation budgeted in class 023 Heat-Electricity-Water, shall not lapse until June 30, 2017. In the event the expenditures are greater than amounts appropriated, the Commissioner may request, with prior approval of the Fiscal Committee, that Governor and Council authorize additional funding. Upon Fiscal Committee, and Governor and Council approval, the Governor is authorized to draw a warrant from money in the Treasury not otherwise appropriated. |        |      |

**AGENCY 014 ADMINISTRATIVE SERV DEPT OF**

|  |                    |                    |                    |                    |              |                    |                    |                 |
|--|--------------------|--------------------|--------------------|--------------------|--------------|--------------------|--------------------|-----------------|
| <b>TOTAL EXPENSES</b>  | <b>115,735,958</b> | <b>124,105,527</b> | <b>126,854,785</b> | <b>126,856,106</b> | <b>1,321</b> | <b>131,066,132</b> | <b>130,734,132</b> | <b>-332,000</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATIVE SERV DEPT OF</b> |                    |                    |                    |                    |              |                    |                    |                 |
| FEDERAL FUNDS  | 469,029            | 180,678            | 268,563            | 268,563            | 0            | 272,945            | 272,945            | 0               |
| GENERAL FUND   | 52,881,962         | 56,262,840         | 54,558,545         | 54,558,545         | 0            | 56,074,202         | 55,740,882         | -333,320        |
| OTHER FUNDS  | 62,384,967         | 67,662,009         | 72,027,677         | 72,028,998         | 1,321        | 74,718,985         | 74,720,305         | 1,320           |
| <b>TOTAL FUNDS</b>   | <b>115,735,958</b> | <b>124,105,527</b> | <b>126,854,785</b> | <b>126,856,106</b> | <b>1,321</b> | <b>131,066,132</b> | <b>130,734,132</b> | <b>-332,000</b> |

## COMPARE SENATE TO HOUSE

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

| CLS   | DESCRIPTION                      | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|---|----------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|   |                                  |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 010   | Personal Services-Perm. Classi   | 110,432          | 115,662            | 71,678         | 71,678         | 0        | 73,120         | 73,120         | 0        |
| 011   | Personal Services-Unclassified   | 107,609          | 111,108            | 113,150        | 113,150        | 0        | 113,450        | 113,450        | 0        |
| 012   | Personal Services-Unclassified 2 | 92,683           | 97,288             | 145,113        | 145,113        | 0        | 145,113        | 145,113        | 0        |
| 013   | Personal Services-Unclassified   | 76,324           | 122,396            | 139,328        | 139,328        | 0        | 80,091         | 80,091         | 0        |
| 020   | Current Expenses                 | 25,253           | 28,600             | 28,600         | 28,600         | 0        | 28,600         | 28,600         | 0        |
| 035   | Shared Services Support          | 0                | 1                  | 0              | 0              | 0        | 0              | 0              | 0        |
| 050   | Personal Service-Temp/Appointe   | 4,101            | 5,086              | 6,000          | 6,000          | 0        | 6,000          | 6,000          | 0        |
| 060   | Benefits                         | 187,891          | 216,002            | 179,864        | 179,864        | 0        | 157,506        | 157,506        | 0        |
| 070   | In-State Travel Reimbursement    | 106              | 106                | 106            | 106            | 0        | 106            | 106            | 0        |
| <b>TOTAL EXPENSES</b>                               |                                  | <b>604,399</b>   | <b>696,249</b>     | <b>683,839</b> | <b>683,839</b> | <b>0</b> | <b>603,986</b> | <b>603,986</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATION</b> |                                  |                  |                    |                |                |          |                |                |          |
| General Fund  |                                  | 604,399          | 696,249            | 683,839        | 683,839        | 0        | 603,986        | 603,986        | 0        |
| <b>TOTAL FUNDS</b>                                  |                                  | <b>604,399</b>   | <b>696,249</b>     | <b>683,839</b> | <b>683,839</b> | <b>0</b> | <b>603,986</b> | <b>603,986</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 01      **GENERAL GOVERNMENT**  
**DEPARTMENT:** 32      **SECRETARY OF STATE**  
**AGENCY:** 032      **SECRETARY OF STATE**  
**ACTIVITY:** 320010      **SECRETARY OF STATE**  
**ORGANIZATION:** 1062      **RECOUNT ADMINISTRATIVE ACCOUNT**

| CLS   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016        |               |          | FY2017        |               |          |
|---|--------------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
|   |                                |                  |                    | HOUSE         | SENATE        | DIFF     | HOUSE         | SENATE        | DIFF     |
| 020   | Current Expenses               | 0                | 10,000             | 10,000        | 10,000        | 0        | 10,000        | 10,000        | 0        |
| 049   | Transfer to Other State Agenci | 0                | 5,000              | 5,000         | 5,000         | 0        | 5,000         | 5,000         | 0        |
| 050   | Personal Service-Temp/Appointe | 0                | 15,038             | 15,000        | 15,000        | 0        | 15,000        | 15,000        | 0        |
| 060   | Benefits                       | 0                | 1,150              | 1,147         | 1,147         | 0        | 1,148         | 1,148         | 0        |
| 070   | In-State Travel Reimbursement  | 0                | 500                | 500           | 500           | 0        | 500           | 500           | 0        |
| 073   | Grants-Non Federal             | 39,174           | 0                  | 0             | 0             | 0        | 0             | 0             | 0        |
| 080   | Out-Of State Travel            | 0                | 1,000              | 1,000         | 1,000         | 0        | 1,000         | 1,000         | 0        |
| <b>TOTAL EXPENSES</b>   |                                | <b>39,174</b>    | <b>32,688</b>      | <b>32,647</b> | <b>32,647</b> | <b>0</b> | <b>32,648</b> | <b>32,648</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR RECOUNT ADMINISTRATIVE ACCOUNT</b> |                                |                  |                    |               |               |          |               |               |          |
| 007   | Agency Income                  | 39,074           | 0                  | 0             | 0             | 0        | 0             | 0             | 0        |
| 009   | Agency Income                  | 100              | 32,688             | 32,647        | 32,647        | 0        | 32,648        | 32,648        | 0        |
| <b>TOTAL FUNDS</b>  |                                | <b>39,174</b>    | <b>32,688</b>      | <b>32,647</b> | <b>32,647</b> | <b>0</b> | <b>32,648</b> | <b>32,648</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 01      **GENERAL GOVERNMENT**  
**DEPARTMENT:** 32      **SECRETARY OF STATE**  
**AGENCY:** 032      **SECRETARY OF STATE**  
**ACTIVITY:** 320010      **SECRETARY OF STATE**  
**ORGANIZATION:** 1062      **RECOUNT ADMINISTRATIVE ACCOUNT**

| CLS  | DESCRIPTION   | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|--|---|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|  |   |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| <b>ACTIVITY 320010      SECRETARY OF STATE</b> |   |                  |                    |                |                |          |                |                |          |
|  | <b>TOTAL EXPENSES</b>                                       | <b>643,573</b>   | <b>728,937</b>     | <b>716,486</b> | <b>716,486</b> | <b>0</b> | <b>636,634</b> | <b>636,634</b> | <b>0</b> |
|  | <b>ESTIMATED SOURCE OF FUNDS<br/>FOR SECRETARY OF STATE</b> |                  |                    |                |                |          |                |                |          |
|  | GENERAL FUND  | 604,399          | 696,249            | 683,839        | 683,839        | 0        | 603,986        | 603,986        | 0        |
|  | OTHER FUNDS   | 39,174           | 32,688             | 32,647         | 32,647         | 0        | 32,648         | 32,648         | 0        |
|  | <b>TOTAL FUNDS</b>  | <b>643,573</b>   | <b>728,937</b>     | <b>716,486</b> | <b>716,486</b> | <b>0</b> | <b>636,634</b> | <b>636,634</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 01      **GENERAL GOVERNMENT**  
**DEPARTMENT:** 32      **SECRETARY OF STATE**  
**AGENCY:** 032      **SECRETARY OF STATE**  
**ACTIVITY:** 320510      **ELECTIONS DIVISION**  
**ORGANIZATION:** 1061      **ADMINISTRATION**

| CLS                   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|-----------------------|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|                       |                                |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 020                   | Current Expenses               | 70,437           | 125,386            | 125,386        | 125,386        | 0        | 125,386        | 125,386        | 0        |
| 022                   | Rents-Leases Other Than State  | 6,945            | 7,000              | 7,000          | 7,000          | 0        | 7,000          | 7,000          | 0        |
| 050                   | Personal Service-Temp/Appointe | 30,732           | 33,709             | 46,000         | 46,000         | 0        | 46,000         | 46,000         | 0        |
| 060                   | Benefits                       | 2,351            | 2,579              | 3,519          | 3,519          | 0        | 3,519          | 3,519          | 0        |
| 070                   | In-State Travel Reimbursement  | 110              | 450                | 450            | 450            | 0        | 450            | 450            | 0        |
| <b>TOTAL EXPENSES</b> |                                | <b>110,575</b>   | <b>169,124</b>     | <b>182,355</b> | <b>182,355</b> | <b>0</b> | <b>182,355</b> | <b>182,355</b> | <b>0</b> |

| ESTIMATED SOURCE OF FUNDS<br>FOR ADMINISTRATION | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016<br>HOUSE | FY2016<br>SENATE | FY2016<br>DIFF | FY2017<br>HOUSE | FY2017<br>SENATE | FY2017<br>DIFF |
|---|------------------|--------------------|-----------------|------------------|----------------|-----------------|------------------|----------------|
| General Fund                                    | 110,575          | 169,124            | 182,355         | 182,355          | 0              | 182,355         | 182,355          | 0              |
| <b>TOTAL FUNDS</b>                              | <b>110,575</b>   | <b>169,124</b>     | <b>182,355</b>  | <b>182,355</b>   | <b>0</b>       | <b>182,355</b>  | <b>182,355</b>   | <b>0</b>       |

|  |  |  |   |   |
|--|--|--|---|---|
|  |  |  | <p>The funds in Accounting Unit 1061 shall not lapse until June 30, 2017.</p> <p>The Secretary of State is authorized to expend up to \$450,000, from dedicated funds within the Department of State, for the purpose of administering general and primary elections.</p> | <p>The funds in Accounting Unit 1061 shall not lapse until June 30, 2017.</p> <p>The Secretary of State is authorized to expend up to \$450,000, from dedicated funds within the Department of State, for the purpose of administering general and primary elections.</p> |
|--|--|--|---|---|

## COMPARE SENATE TO HOUSE

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

| CLS                   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016           |                  |                | FY2017           |                  |          |
|-----------------------|--------------------------------|------------------|--------------------|------------------|------------------|----------------|------------------|------------------|----------|
|                       |                                |                  |                    | HOUSE            | SENATE           | DIFF           | HOUSE            | SENATE           | DIFF     |
| 010                   | Personal Services-Perm. Classi | 76,613           | 75,197             | 72,573           | 72,573           | 0              | 75,416           | 75,416           | 0        |
| 013                   | Personal Services-Unclassified | 93,137           | 142,794            | 120,274          | 120,274          | 0              | 120,276          | 120,276          | 0        |
| 020                   | Current Expenses               | 31,396           | 145,500            | 145,500          | 145,500          | 0              | 145,500          | 145,500          | 0        |
| 022                   | Rents-Leases Other Than State  | 558              | 38,000             | 38,000           | 38,000           | 0              | 38,000           | 38,000           | 0        |
| 024                   | Maint.Other Than Build.- Grnds | 361,154          | 340,000            | 340,000          | 340,000          | 0              | 340,000          | 340,000          | 0        |
| 030                   | Equipment New/Replacement      | 0                | 15,000             | 14,600           | 114,600          | 100,000        | 14,600           | 14,600           | 0        |
| 046                   | Consultants                    | 3,617            | 10,000             | 10,000           | 10,000           | 0              | 10,000           | 10,000           | 0        |
| 049                   | Transfer to Other State Agenci | 292,105          | 140,000            | 140,000          | 140,000          | 0              | 140,000          | 140,000          | 0        |
| 050                   | Personal Service-Temp/Appointe | 22,621           | 51,313             | 51,000           | 51,000           | 0              | 51,000           | 51,000           | 0        |
| 059                   | Temp Full Time                 | 16,307           | 1,357              | 1,300            | 1,300            | 0              | 1,300            | 1,300            | 0        |
| 060                   | Benefits                       | 96,088           | 125,812            | 125,973          | 125,973          | 0              | 131,267          | 131,267          | 0        |
| 070                   | In-State Travel Reimbursement  | 17               | 5,000              | 5,000            | 5,000            | 0              | 5,000            | 5,000            | 0        |
| 080                   | Out-Of State Travel            | 6,139            | 8,000              | 8,000            | 8,000            | 0              | 8,000            | 8,000            | 0        |
| <b>TOTAL EXPENSES</b> |                                | <b>999,752</b>   | <b>1,097,973</b>   | <b>1,072,220</b> | <b>1,172,220</b> | <b>100,000</b> | <b>1,080,359</b> | <b>1,080,359</b> | <b>0</b> |

| ESTIMATED SOURCE OF FUNDS<br>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        |
| 008   | Agency Income | 2,759          | 0                | 0                | 0                | 0              | 0                | 0                | 0        |
| 009   | Agency Income | 56,440         | 20,000           | 25,825           | 25,825           | 0              | 25,976           | 25,976           | 0        |
| <b>TOTAL FUNDS</b>  |               | <b>999,752</b> | <b>1,097,973</b> | <b>1,072,220</b> | <b>1,172,220</b> | <b>100,000</b> | <b>1,080,359</b> | <b>1,080,359</b> | <b>0</b> |

|  |  |  |   |
|--|--|--|---|
|  |  |  | Of the funds in class 30 for State Fiscal Year 2016, \$100,000 is to be used exclusively for the purpose of purchasing photography equipment and supplies in accordance with RSA 659:13, V(a), and shall not be spent on personnel. |
|--|--|--|---|

## COMPARE SENATE TO HOUSE

**CATEGORY:** 01      **GENERAL GOVERNMENT**  
**DEPARTMENT:** 32      **SECRETARY OF STATE**  
**AGENCY:** 032      **SECRETARY OF STATE**  
**ACTIVITY:** 320510      **ELECTIONS DIVISION**  
**ORGANIZATION:** 1081      **ADMINISTRATION**

| CLS                   | DESCRIPTION      | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016        |               |          | FY2017        |               |          |
|-----------------------|------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
|                       |                  |                  |                    | HOUSE         | SENATE        | DIFF     | HOUSE         | SENATE        | DIFF     |
| 236                   | Election Support | 0                | 15,000             | 15,000        | 15,000        | 0        | 15,000        | 15,000        | 0        |
| <b>TOTAL EXPENSES</b> |                  | <b>0</b>         | <b>15,000</b>      | <b>15,000</b> | <b>15,000</b> | <b>0</b> | <b>15,000</b> | <b>15,000</b> | <b>0</b> |

| ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATION |  |          |               |               |               |          |               |               |          |
|--|--|----------|---------------|---------------|---------------|----------|---------------|---------------|----------|
| General Fund                                 |  | 0        | 15,000        | 15,000        | 15,000        | 0        | 15,000        | 15,000        | 0        |
| <b>TOTAL FUNDS</b>                           |  | <b>0</b> | <b>15,000</b> | <b>15,000</b> | <b>15,000</b> | <b>0</b> | <b>15,000</b> | <b>15,000</b> | <b>0</b> |

|  |  |  |  |  |
|--|--|--|--|--|
|  |  |  | The funds in Accounting Unit 1081 shall not lapse until June 30, 2017. | The funds in Accounting Unit 1081 shall not lapse until June 30, 2017. |
|--|--|--|--|--|

**ACTIVITY 320510      ELECTIONS DIVISION**

|   |                  |                  |                  |                  |                |                  |                  |          |  |
|---|------------------|------------------|------------------|------------------|----------------|------------------|------------------|----------|--|
| <b>TOTAL EXPENSES</b>                                   | <b>1,110,327</b> | <b>1,282,097</b> | <b>1,269,575</b> | <b>1,369,575</b> | <b>100,000</b> | <b>1,277,714</b> | <b>1,277,714</b> | <b>0</b> |  |
| <b>ESTIMATED SOURCE OF FUNDS FOR ELECTIONS DIVISION</b> |                  |                  |                  |                  |                |                  |                  |          |  |
| FEDERAL FUNDS   | 940,553          | 1,077,973        | 1,046,395        | 1,146,395        | 100,000        | 1,054,383        | 1,054,383        | 0        |  |
| GENERAL FUND  | 110,575          | 184,124          | 197,355          | 197,355          | 0              | 197,355          | 197,355          | 0        |  |
| OTHER FUNDS   | 59,199           | 20,000           | 25,825           | 25,825           | 0              | 25,976           | 25,976           | 0        |  |
| <b>TOTAL FUNDS</b>                                      | <b>1,110,327</b> | <b>1,282,097</b> | <b>1,269,575</b> | <b>1,369,575</b> | <b>100,000</b> | <b>1,277,714</b> | <b>1,277,714</b> | <b>0</b> |  |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 01      **GENERAL GOVERNMENT**  
**DEPARTMENT:** 32      **SECRETARY OF STATE**  
**AGENCY:** 032      **SECRETARY OF STATE**  
**ACTIVITY:** 321010      **LEGISLATIVE SVCS DIVISION**  
**ORGANIZATION:** 1068      **LEGISLATIVE SVCS DIVISION**

| CLS  | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016  |               |          | FY2017  |               |          |
|--|--------------------------------|------------------|--------------------|---|---------------|----------|---|---------------|----------|
|  |                                |                  |                    | HOUSE   | SENATE        | DIFF     | HOUSE   | SENATE        | DIFF     |
| 237  | GC Manual - Ethics Support     | 0                | 20,000             | 20,000  | 20,000        | 0        | 20,000  | 20,000        | 0        |
|  |                                |                  |                    | F. This appropriation shall not lapse until June 30, 2017   |               |          | F. This appropriation shall not lapse until June 30, 2017   |               |          |
| 238  | Canadian Trade Council Support | 5,025            | 8,000              | 8,000   | 8,000         | 0        | 8,000   | 8,000         | 0        |
|  |                                |                  |                    | G. The funds in this appropriation shall not be transferred or expended for any other purpose and shall not lapse until June 30, 2017 |               |          | G. The funds in this appropriation shall not be transferred or expended for any other purpose and shall not lapse until June 30, 2017 |               |          |
| <b>TOTAL EXPENSES</b>  |                                | <b>5,025</b>     | <b>28,000</b>      | <b>28,000</b>   | <b>28,000</b> | <b>0</b> | <b>28,000</b>   | <b>28,000</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR LEGISLATIVE SVCS DIVISION</b> |                                |                  |                    |   |               |          |   |               |          |
|  | General Fund                   | 5,025            | 28,000             | 28,000  | 28,000        | 0        | 28,000  | 28,000        | 0        |
| <b>TOTAL FUNDS</b>   |                                | <b>5,025</b>     | <b>28,000</b>      | <b>28,000</b>   | <b>28,000</b> | <b>0</b> | <b>28,000</b>   | <b>28,000</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 01      **GENERAL GOVERNMENT**  
**DEPARTMENT:** 32      **SECRETARY OF STATE**  
**AGENCY:** 032      **SECRETARY OF STATE**  
**ACTIVITY:** 321510      **CORPORATE ADMINISTRATION**  
**ORGANIZATION:** 1065      **CORPORATE ADMINISTRATION**

| CLS                   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016           |                  |          | FY2017           |                  |          |
|-----------------------|--------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
|                       |                                |                  |                    | HOUSE            | SENATE           | DIFF     | HOUSE            | SENATE           | DIFF     |
| 010                   | Personal Services-Perm. Classi | 1,105,538        | 1,344,653          | 1,330,595        | 1,330,595        | 0        | 1,346,824        | 1,346,824        | 0        |
| 013                   | Personal Services-Unclassified | 97,839           | 59,329             | 78,592           | 78,592           | 0        | 78,592           | 78,592           | 0        |
| 020                   | Current Expenses               | 346,167          | 135,000            | 133,383          | 133,383          | 0        | 123,629          | 123,629          | 0        |
| 024                   | Maint.Other Than Build.- Grnds | 305,718          | 34,000             | 34,000           | 34,000           | 0        | 34,000           | 34,000           | 0        |
| 026                   | Organizational Dues            | 6,213            | 3,000              | 3,000            | 3,000            | 0        | 3,000            | 3,000            | 0        |
| 027                   | Transfers To Oit               | 0                | 0                  | 62,697           | 62,697           | 0        | 62,930           | 62,930           | 0        |
| 030                   | Equipment New/Replacement      | 190,187          | 5,000              | 5,000            | 5,000            | 0        | 5,000            | 5,000            | 0        |
| 038                   | Technology - Software          | 12,286           | 100,000            | 100,000          | 100,000          | 0        | 100,000          | 100,000          | 0        |
| 049                   | Transfer to Other State Agenci | 0                | 21,520             | 21,520           | 21,520           | 0        | 21,520           | 21,520           | 0        |
| 050                   | Personal Service-Temp/Appointe | 71,900           | 39,689             | 39,000           | 39,000           | 0        | 39,000           | 39,000           | 0        |
| 059                   | Temp Full Time                 | 19               | 31,489             | 85,034           | 85,034           | 0        | 87,364           | 87,364           | 0        |
| 060                   | Benefits                       | 660,993          | 848,461            | 824,367          | 824,367          | 0        | 859,837          | 859,837          | 0        |
| 070                   | In-State Travel Reimbursement  | 500              | 500                | 500              | 500              | 0        | 500              | 500              | 0        |
| 073                   | Grants-Non Federal             | 271,155          | 400,000            | 400,000          | 400,000          | 0        | 400,000          | 400,000          | 0        |
| 080                   | Out-Of State Travel            | 9,648            | 3,000              | 3,000            | 3,000            | 0        | 3,000            | 3,000            | 0        |
| <b>TOTAL EXPENSES</b> |                                | <b>3,078,163</b> | <b>3,025,641</b>   | <b>3,120,688</b> | <b>3,120,688</b> | <b>0</b> | <b>3,165,196</b> | <b>3,165,196</b> | <b>0</b> |

| ESTIMATED SOURCE OF FUNDS<br>FOR CORPORATE ADMINISTRATION |                     |                  |                  |                  |                  |          |                  |                  |          |
|---|---------------------|------------------|------------------|------------------|------------------|----------|------------------|------------------|----------|
| 005   | Private Local Funds | 2,909,291        | 3,025,641        | 3,120,688        | 3,120,688        | 0        | 3,165,196        | 3,165,196        | 0        |
| 007   | Agency Income       | 168,872          | 0                | 0                | 0                | 0        | 0                | 0                | 0        |
| <b>TOTAL FUNDS</b>  |                     | <b>3,078,163</b> | <b>3,025,641</b> | <b>3,120,688</b> | <b>3,120,688</b> | <b>0</b> | <b>3,165,196</b> | <b>3,165,196</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 01      **GENERAL GOVERNMENT**  
**DEPARTMENT:** 32      **SECRETARY OF STATE**  
**AGENCY:** 032      **SECRETARY OF STATE**  
**ACTIVITY:** 322510      **RECORDS MGMT ARCHIVES**  
**ORGANIZATION:** 1610      **RECORDS MGMT- - ARCHIVES ADMIN**

| CLS                   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|-----------------------|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|                       |                                |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 010                   | Personal Services-Perm. Classi | 127,179          | 176,663            | 173,329        | 173,329        | 0        | 176,630        | 176,630        | 0        |
| 011                   | Personal Services-Unclassified | 59,719           | 62,520             | 84,168         | 84,168         | 0        | 84,168         | 84,168         | 0        |
| 020                   | Current Expenses               | 8,926            | 18,000             | 18,000         | 18,000         | 0        | 18,000         | 18,000         | 0        |
| 022                   | Rents-Leases Other Than State  | 2,000            | 2,000              | 2,000          | 2,000          | 0        | 2,000          | 2,000          | 0        |
| 024                   | Maint.Other Than Build.- Grnds | 0                | 1,500              | 1,500          | 1,500          | 0        | 1,500          | 1,500          | 0        |
| 026                   | Organizational Dues            | 1,000            | 1,000              | 1,000          | 1,000          | 0        | 1,000          | 1,000          | 0        |
| 030                   | Equipment New/Replacement      | 0                | 1,000              | 950            | 950            | 0        | 950            | 950            | 0        |
| 050                   | Personal Service-Temp/Appointe | 43,629           | 45,584             | 40,000         | 40,000         | 0        | 40,000         | 40,000         | 0        |
| 060                   | Benefits                       | 96,306           | 138,849            | 134,579        | 134,579        | 0        | 139,780        | 139,780        | 0        |
| 070                   | In-State Travel Reimbursement  | 46               | 500                | 500            | 500            | 0        | 500            | 500            | 0        |
| 073                   | Grants-Non Federal             | 0                | 200                | 200            | 200            | 0        | 200            | 200            | 0        |
| <b>TOTAL EXPENSES</b> |                                | <b>338,805</b>   | <b>447,816</b>     | <b>456,226</b> | <b>456,226</b> | <b>0</b> | <b>464,728</b> | <b>464,728</b> | <b>0</b> |

| ESTIMATED SOURCE OF FUNDS<br>FOR RECORDS MGMT- - ARCHIVES<br>ADMIN |                |                |                |                |          |                |                |          |          |
|--|----------------|----------------|----------------|----------------|----------|----------------|----------------|----------|----------|
| General Fund   | 338,805        | 447,816        | 456,226        | 456,226        | 0        | 464,728        | 464,728        | 0        | 0        |
| <b>TOTAL FUNDS</b>   | <b>338,805</b> | <b>447,816</b> | <b>456,226</b> | <b>456,226</b> | <b>0</b> | <b>464,728</b> | <b>464,728</b> | <b>0</b> | <b>0</b> |

**COMPARE SENATE TO HOUSE**

**CATEGORY: 01            GENERAL GOVERNMENT**  
**DEPARTMENT: 32        SECRETARY OF STATE**  
**AGENCY: 032            SECRETARY OF STATE**  
**ACTIVITY: 322010      AUCTIONEERS BOARD**  
**ORGANIZATION: 1069   AUCTIONEERS BOARD**

| CLS                   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016       |              |          | FY2017       |              |          |
|-----------------------|--------------------------------|------------------|--------------------|--------------|--------------|----------|--------------|--------------|----------|
|                       |                                |                  |                    | HOUSE        | SENATE       | DIFF     | HOUSE        | SENATE       | DIFF     |
| 020                   | Current Expenses               | 1,001            | 3,500              | 3,500        | 3,500        | 0        | 3,500        | 3,500        | 0        |
| 026                   | Organizational Dues            | 0                | 250                | 300          | 300          | 0        | 300          | 300          | 0        |
| 050                   | Personal Service-Temp/Appointe | 0                | 675                | 1,000        | 1,000        | 0        | 1,000        | 1,000        | 0        |
| 060                   | Benefits                       | 0                | 863                | 76           | 76           | 0        | 76           | 76           | 0        |
| <b>TOTAL EXPENSES</b> |                                | <b>1,001</b>     | <b>5,288</b>       | <b>4,876</b> | <b>4,876</b> | <b>0</b> | <b>4,876</b> | <b>4,876</b> | <b>0</b> |

| <b>ESTIMATED SOURCE OF FUNDS<br/>FOR AUCTIONEERS BOARD</b> |                 |              |              |              |              |          |              |              |          |
|--|-----------------|--------------|--------------|--------------|--------------|----------|--------------|--------------|----------|
| 003  | Revolving Funds | 0            | 0            | 1,076        | 1,076        | 0        | 0            | 0            | 0        |
|  | General Fund    | 1,001        | 5,288        | 3,800        | 3,800        | 0        | 4,876        | 4,876        | 0        |
| <b>TOTAL FUNDS</b>   |                 | <b>1,001</b> | <b>5,288</b> | <b>4,876</b> | <b>4,876</b> | <b>0</b> | <b>4,876</b> | <b>4,876</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 01      **GENERAL GOVERNMENT**  
**DEPARTMENT:** 32      **SECRETARY OF STATE**  
**AGENCY:** 032      **SECRETARY OF STATE**  
**ACTIVITY:** 322010      **AUCTIONEERS BOARD**  
**ORGANIZATION:** 1069      **AUCTIONEERS BOARD**

| CLS | DESCRIPTION | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016  |        |      | FY2017  |        |      |
|-----|-------------|------------------|--------------------|---|--------|------|---|--------|------|
|     |             |                  |                    | HOUSE   | SENATE | DIFF | HOUSE   | SENATE | DIFF |
|     |             |                  |                    | Establishment of fees by Boards All Boards and Commissions which have not already established fees for examination applicants, applicants for a license or registration, a publication which they sell or any other program for which they are specifically authorized to charge a fee shall adopt rules under RSA 541-A relative to fees for such programs. Such fees shall recover, on an annual or biennial basis, the full cost of the program, including the cost of support and administrative services provided by other agencies, or 125% of the direct cost of the Board or Commission relating to the program, whichever is greater. A Board or Commission which establishes fees for examination applicants may expend such funds for examinations, related services, or supplies as needed, but not to exceed the direct cost of the examination. |        |      | Establishment of fees by Boards All Boards and Commissions which have not already established fees for examination applicants, applicants for a license or registration, a publication which they sell or any other program for which they are specifically authorized to charge a fee shall adopt rules under RSA 541-A relative to fees for such programs. Such fees shall recover, on an annual or biennial basis, the full cost of the program, including the cost of support and administrative services provided by other agencies, or 125% of the direct cost of the Board or Commission relating to the program, whichever is greater. A Board or Commission which establishes fees for examination applicants may expend such funds for examinations, related services, or supplies as needed, but not to exceed the direct cost of the examination. |        |      |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 01      **GENERAL GOVERNMENT**  
**DEPARTMENT:** 32      **SECRETARY OF STATE**  
**AGENCY:** 032      **SECRETARY OF STATE**  
**ACTIVITY:** 323010      **SECURITIES REGULATION**  
**ORGANIZATION:** 2410      **SECURITIES ADMIN - EXAMS - EDU**

| CLS   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016           |                  |          | FY2017           |                  |          |
|---|--------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
|   |                                |                  |                    | HOUSE            | SENATE           | DIFF     | HOUSE            | SENATE           | DIFF     |
| 010   | Personal Services-Perm. Classi | 742,958          | 754,213            | 695,216          | 695,216          | 0        | 709,255          | 709,255          | 0        |
| 011   | Personal Services-Unclassified | 0                | 0                  | 72,406           | 72,406           | 0        | 76,975           | 76,975           | 0        |
| 013   | Personal Services-Unclassified | 75,085           | 143,468            | 157,183          | 157,183          | 0        | 157,182          | 157,182          | 0        |
| 020   | Current Expenses               | 32,670           | 31,800             | 31,800           | 31,800           | 0        | 31,800           | 31,800           | 0        |
| 022   | Rents-Leases Other Than State  | 3,694            | 5,000              | 5,000            | 5,000            | 0        | 5,000            | 5,000            | 0        |
| 030   | Equipment New/Replacement      | 17,667           | 4,000              | 3,450            | 3,450            | 0        | 3,450            | 3,450            | 0        |
| 046   | Consultants                    | 229,736          | 30,000             | 30,000           | 30,000           | 0        | 30,000           | 30,000           | 0        |
| 050   | Personal Service-Temp/Appointe | 24,863           | 26,523             | 26,500           | 26,500           | 0        | 26,500           | 26,500           | 0        |
| 059   | Temp Full Time                 | 0                | 0                  | 65,373           | 65,373           | 0        | 68,388           | 68,388           | 0        |
| 060   | Benefits                       | 398,458          | 470,872            | 459,818          | 459,818          | 0        | 473,011          | 473,011          | 0        |
| 066   | Employee training              | 0                | 500                | 500              | 500              | 0        | 500              | 500              | 0        |
| 070   | In-State Travel Reimbursement  | 0                | 5,400              | 5,400            | 5,400            | 0        | 5,400            | 5,400            | 0        |
| 080   | Out-Of State Travel            | 2,078            | 6,500              | 6,500            | 6,500            | 0        | 6,500            | 6,500            | 0        |
| <b>TOTAL EXPENSES</b>   |                                | <b>1,527,209</b> | <b>1,478,276</b>   | <b>1,559,146</b> | <b>1,559,146</b> | <b>0</b> | <b>1,593,961</b> | <b>1,593,961</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR SECURITIES ADMIN - EXAMS - EDU</b> |                                |                  |                    |                  |                  |          |                  |                  |          |
| 009   | Agency Income                  | 1,527,209        | 1,478,276          | 1,559,146        | 1,559,146        | 0        | 1,593,961        | 1,593,961        | 0        |
| <b>TOTAL FUNDS</b>  |                                | <b>1,527,209</b> | <b>1,478,276</b>   | <b>1,559,146</b> | <b>1,559,146</b> | <b>0</b> | <b>1,593,961</b> | <b>1,593,961</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 01      **GENERAL GOVERNMENT**  
**DEPARTMENT:** 32      **SECRETARY OF STATE**  
**AGENCY:** 032      **SECRETARY OF STATE**  
**ACTIVITY:** 324010      **VITAL RECORDS**  
**ORGANIZATION:** 5176      **VITAL RECORDS BUREAU**

| CLS                   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|-----------------------|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|                       |                                |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 010                   | Personal Services-Perm. Classi | 264,368          | 279,806            | 282,924        | 282,924        | 0        | 284,435        | 284,435        | 0        |
| 011                   | Personal Services-Unclassified | 63,857           | 71,629             | 83,269         | 83,269         | 0        | 83,268         | 83,268         | 0        |
| 020                   | Current Expenses               | 13,365           | 35,000             | 35,000         | 35,000         | 0        | 35,000         | 35,000         | 0        |
| 026                   | Organizational Dues            | 0                | 1,777              | 1,777          | 1,777          | 0        | 1,777          | 1,777          | 0        |
| 041                   | Audit Fund Set Aside           | 0                | 189                | 0              | 0              | 0        | 0              | 0              | 0        |
| 042                   | Additional Fringe Benefits     | 0                | 3,969              | 0              | 0              | 0        | 0              | 0              | 0        |
| 050                   | Personal Service-Temp/Appointe | 45,387           | 46,833             | 50,000         | 50,000         | 0        | 50,000         | 50,000         | 0        |
| 060                   | Benefits                       | 153,113          | 175,275            | 159,804        | 159,804        | 0        | 164,796        | 164,796        | 0        |
| 070                   | In-State Travel Reimbursement  | 0                | 540                | 540            | 540            | 0        | 540            | 540            | 0        |
| <b>TOTAL EXPENSES</b> |                                | <b>540,090</b>   | <b>615,018</b>     | <b>613,314</b> | <b>613,314</b> | <b>0</b> | <b>619,816</b> | <b>619,816</b> | <b>0</b> |

| ESTIMATED SOURCE OF FUNDS<br>FOR VITAL RECORDS BUREAU |                 |                |                |                |                |          |                |                |          |
|---|-----------------|----------------|----------------|----------------|----------------|----------|----------------|----------------|----------|
| 000   | Federal Funds   | 337,212        | 255,674        | 217,486        | 217,486        | 0        | 220,192        | 220,192        | 0        |
| 003   | Revolving Funds | 0              | 0              | 0              | 0              | 0        | 53,825         | 53,825         | 0        |
|   | General Fund    | 202,878        | 359,344        | 395,828        | 395,828        | 0        | 345,799        | 345,799        | 0        |
| <b>TOTAL FUNDS</b>                                    |                 | <b>540,090</b> | <b>615,018</b> | <b>613,314</b> | <b>613,314</b> | <b>0</b> | <b>619,816</b> | <b>619,816</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 01      **GENERAL GOVERNMENT**  
**DEPARTMENT:** 32      **SECRETARY OF STATE**  
**AGENCY:** 032      **SECRETARY OF STATE**  
**ACTIVITY:** 324010      **VITAL RECORDS**  
**ORGANIZATION:** 5153      **VITAL RECORDS IMPROVEMENT FUND**

| CLS   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|---|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|   |                                |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 010   | Personal Services-Perm. Classi | 183,229          | 213,192            | 262,734        | 262,734        | 0        | 267,590        | 267,590        | 0        |
| 013   | Personal Services-Unclassified | 0                | 59,328             | 78,591         | 78,591         | 0        | 78,592         | 78,592         | 0        |
| 020   | Current Expenses               | 64,449           | 74,711             | 74,711         | 74,711         | 0        | 74,711         | 74,711         | 0        |
| 027   | Transfers To Oit               | 150,514          | 248,133            | 15,674         | 15,674         | 0        | 15,733         | 15,733         | 0        |
| 030   | Equipment New/Replacement      | 3,790            | 20,000             | 17,875         | 17,875         | 0        | 17,875         | 17,875         | 0        |
| 038   | Technology - Software          | 222,017          | 34,353             | 34,353         | 34,353         | 0        | 34,353         | 34,353         | 0        |
| 050   | Personal Service-Temp/Appointe | 18,196           | 0                  | 1,000          | 1,000          | 0        | 1,000          | 1,000          | 0        |
| 060   | Benefits                       | 85,081           | 147,898            | 144,787        | 144,787        | 0        | 150,786        | 150,786        | 0        |
| 070   | In-State Travel Reimbursement  | 1,151            | 3,000              | 3,000          | 3,000          | 0        | 3,000          | 3,000          | 0        |
| 080   | Out-Of State Travel            | 2,394            | 1,500              | 1,500          | 1,500          | 0        | 1,500          | 1,500          | 0        |
| <b>TOTAL EXPENSES</b>   |                                | <b>730,821</b>   | <b>802,115</b>     | <b>634,225</b> | <b>634,225</b> | <b>0</b> | <b>645,140</b> | <b>645,140</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR VITAL RECORDS IMPROVEMENT FUND</b> |                                |                  |                    |                |                |          |                |                |          |
| 003   | Revolving Funds                | 730,821          | 802,115            | 634,225        | 634,225        | 0        | 645,140        | 645,140        | 0        |
| <b>TOTAL FUNDS</b>  |                                | <b>730,821</b>   | <b>802,115</b>     | <b>634,225</b> | <b>634,225</b> | <b>0</b> | <b>645,140</b> | <b>645,140</b> | <b>0</b> |

**COMPARE SENATE TO HOUSE**

**CATEGORY:** 01            **GENERAL GOVERNMENT**  
**DEPARTMENT:** 32        **SECRETARY OF STATE**  
**AGENCY:** 032            **SECRETARY OF STATE**  
**ACTIVITY:** 324010       **VITAL RECORDS**  
**ORGANIZATION:** 5153    **VITAL RECORDS IMPROVEMENT FUND**

| CLS   | DESCRIPTION  | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016           |                  |          | FY2017           |                  |          |
|---|--|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
|   |  |                  |                    | HOUSE            | SENATE           | DIFF     | HOUSE            | SENATE           | DIFF     |
| <b>ACTIVITY 324010        VITAL RECORDS</b> |  |                  |                    |                  |                  |          |                  |                  |          |
|   | <b>TOTAL EXPENSES</b>                                  | <b>1,270,911</b> | <b>1,417,133</b>   | <b>1,247,539</b> | <b>1,247,539</b> | <b>0</b> | <b>1,264,956</b> | <b>1,264,956</b> | <b>0</b> |
|   | <b>ESTIMATED SOURCE OF FUNDS<br/>FOR VITAL RECORDS</b> |                  |                    |                  |                  |          |                  |                  |          |
|   | FEDERAL FUNDS  | 337,212          | 255,674            | 217,486          | 217,486          | 0        | 220,192          | 220,192          | 0        |
|   | GENERAL FUND   | 202,878          | 359,344            | 395,828          | 395,828          | 0        | 345,799          | 345,799          | 0        |
|   | OTHER FUNDS  | 730,821          | 802,115            | 634,225          | 634,225          | 0        | 698,965          | 698,965          | 0        |
|   | <b>TOTAL FUNDS</b>                                     | <b>1,270,911</b> | <b>1,417,133</b>   | <b>1,247,539</b> | <b>1,247,539</b> | <b>0</b> | <b>1,264,956</b> | <b>1,264,956</b> | <b>0</b> |

**COMPARE SENATE TO HOUSE**

**CATEGORY: 01 GENERAL GOVERNMENT**  
**DEPARTMENT: 32 SECRETARY OF STATE**  
**AGENCY: 032 SECRETARY OF STATE**  
**ACTIVITY: 324010 VITAL RECORDS**  
**ORGANIZATION: 5153 VITAL RECORDS IMPROVEMENT FUND**

| CLS | DESCRIPTION | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016 |        |      | FY2017 |        |      |
|-----|-------------|------------------|--------------------|--------|--------|------|--------|--------|------|
|     |             |                  |                    | HOUSE  | SENATE | DIFF | HOUSE  | SENATE | DIFF |

**AGENCY 032 SECRETARY OF STATE**

|   |                  |                  |                  |                  |                |                  |                  |          |
|---|------------------|------------------|------------------|------------------|----------------|------------------|------------------|----------|
| <b>TOTAL EXPENSES</b>                                       | 7,975,014        | 8,413,188        | 8,402,536        | 8,502,536        | 100,000        | 8,436,065        | 8,436,065        | 0        |
| <b>ESTIMATED SOURCE OF FUNDS<br/>FOR SECRETARY OF STATE</b> |                  |                  |                  |                  |                |                  |                  |          |
| FEDERAL FUNDS   | 1,277,765        | 1,333,647        | 1,263,881        | 1,363,881        | 100,000        | 1,274,575        | 1,274,575        | 0        |
| GENERAL FUND  | 1,262,683        | 1,720,821        | 1,765,048        | 1,765,048        | 0              | 1,644,744        | 1,644,744        | 0        |
| OTHER FUNDS   | 5,434,566        | 5,358,720        | 5,373,607        | 5,373,607        | 0              | 5,516,746        | 5,516,746        | 0        |
| <b>TOTAL FUNDS</b>  | <b>7,975,014</b> | <b>8,413,188</b> | <b>8,402,536</b> | <b>8,502,536</b> | <b>100,000</b> | <b>8,436,065</b> | <b>8,436,065</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 01      **GENERAL GOVERNMENT**  
**DEPARTMENT:** 34      **CULTURAL RESOURCES DEPT OF**  
**AGENCY:** 034      **CULTURAL RESOURCES DEPT OF**  
**ACTIVITY:** 340010      **OFFICE OF THE COMMISSIONER**  
**ORGANIZATION:** 6999      **ADMINISTRATION - SUPPORT**

| CLS   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016   |                |          | FY2017   |                |          |
|---|--------------------------------|------------------|--------------------|--|----------------|----------|--|----------------|----------|
|   |                                |                  |                    | HOUSE  | SENATE         | DIFF     | HOUSE  | SENATE         | DIFF     |
| 010   | Personal Services-Perm. Classi | 157,701          | 166,080            | 172,859  | 172,859        | 0        | 177,397  | 177,397        | 0        |
| 011   | Personal Services-Unclassified | 100,957          | 104,266            | 105,629  | 105,629        | 0        | 105,629  | 105,629        | 0        |
| 020   | Current Expenses               | 745              | 965                | 1,000  | 1,000          | 0        | 1,000  | 1,000          | 0        |
| 026   | Organizational Dues            | 0                | 325                | 250  | 250            | 0        | 250  | 250            | 0        |
| 027   | Transfers To Oit               | 87,285           | 119,007            | 184,482  | 184,482        | 0        | 178,167  | 178,167        | 0        |
| 035   | Shared Services Support        | 7,458            | 10,574             | 8,660  | 8,660          | 0        | 8,878  | 8,878          | 0        |
| 039   | Telecommunications             | 960              | 1,104              | 1,806  | 1,806          | 0        | 1,806  | 1,806          | 0        |
| 054   | Trust Fund Expenditures        | 238,877          | 230,000            | 230,000  | 230,000        | 0        | 230,000  | 230,000        | 0        |
|   |                                |                  |                    | Funds to be expended pursuant to RSA<br>261:97-C,I and 261:97-C, VII |                |          | Funds to be expended pursuant to RSA<br>261:97-C,I and 261:97-C, VII |                |          |
| 060   | Benefits                       | 127,720          | 125,303            | 129,592  | 129,592        | 0        | 124,986  | 124,986        | 0        |
| 070   | In-State Travel Reimbursement  | 1,250            | 1,500              | 1,500  | 1,500          | 0        | 1,500  | 1,500          | 0        |
| 080   | Out-Of State Travel            | 20               | 500                | 0  | 0              | 0        | 0  | 0              | 0        |
| <b>TOTAL EXPENSES</b>   |                                | <b>722,973</b>   | <b>759,624</b>     | <b>835,778</b>   | <b>835,778</b> | <b>0</b> | <b>829,613</b>   | <b>829,613</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATION - SUPPORT</b> |                                |                  |                    |  |                |          |  |                |          |
| 008   | Agency Income                  | 262,152          | 230,000            | 230,000  | 230,000        | 0        | 230,000  | 230,000        | 0        |
|   | General Fund                   | 460,821          | 529,624            | 605,778  | 605,778        | 0        | 599,613  | 599,613        | 0        |
| <b>TOTAL FUNDS</b>  |                                | <b>722,973</b>   | <b>759,624</b>     | <b>835,778</b>   | <b>835,778</b> | <b>0</b> | <b>829,613</b>   | <b>829,613</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 01      **GENERAL GOVERNMENT**  
**DEPARTMENT:** 34      **CULTURAL RESOURCES DEPT OF**  
**AGENCY:** 034      **CULTURAL RESOURCES DEPT OF**  
**ACTIVITY:** 340010      **OFFICE OF THE COMMISSIONER**  
**ORGANIZATION:** 6990      **NH FILM COMMISSION**

| CLS   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016        |               |          | FY2017         |                |          |
|---|--------------------------------|------------------|--------------------|---------------|---------------|----------|----------------|----------------|----------|
|   |                                |                  |                    | HOUSE         | SENATE        | DIFF     | HOUSE          | SENATE         | DIFF     |
| 010   | Personal Services-Perm. Classi | 53,946           | 55,850             | 56,694        | 56,694        | 0        | 58,919         | 58,919         | 0        |
| 020   | Current Expenses               | 1,000            | 1,000              | 1,000         | 1,000         | 0        | 1,000          | 1,000          | 0        |
| 026   | Organizational Dues            | 750              | 750                | 750           | 750           | 0        | 750            | 750            | 0        |
| 030   | Equipment New/Replacement      | 0                | 0                  | 0             | 0             | 0        | 950            | 950            | 0        |
| 039   | Telecommunications             | 182              | 276                | 446           | 446           | 0        | 446            | 446            | 0        |
| 060   | Benefits                       | 35,412           | 38,623             | 37,201        | 37,201        | 0        | 39,103         | 39,103         | 0        |
| 069   | Promotional - Marketing Expens | 450              | 450                | 450           | 450           | 0        | 450            | 450            | 0        |
| 070   | In-State Travel Reimbursement  | 391              | 400                | 400           | 400           | 0        | 400            | 400            | 0        |
| 080   | Out-Of State Travel            | 0                | 100                | 0             | 0             | 0        | 0              | 0              | 0        |
| 102   | Contracts for program services | 0                | 0                  | 0             | 0             | 0        | 5,000          | 5,000          | 0        |
| <b>TOTAL EXPENSES</b>                                   |                                | <b>92,131</b>    | <b>97,449</b>      | <b>96,941</b> | <b>96,941</b> | <b>0</b> | <b>107,018</b> | <b>107,018</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR NH FILM COMMISSION</b> |                                |                  |                    |               |               |          |                |                |          |
| General Fund  |                                | 92,131           | 97,449             | 96,941        | 96,941        | 0        | 107,018        | 107,018        | 0        |
| <b>TOTAL FUNDS</b>                                      |                                | <b>92,131</b>    | <b>97,449</b>      | <b>96,941</b> | <b>96,941</b> | <b>0</b> | <b>107,018</b> | <b>107,018</b> | <b>0</b> |

**COMPARE SENATE TO HOUSE**

**CATEGORY: 01 GENERAL GOVERNMENT**  
**DEPARTMENT: 34 CULTURAL RESOURCES DEPT OF**  
**AGENCY: 034 CULTURAL RESOURCES DEPT OF**  
**ACTIVITY: 340010 OFFICE OF THE COMMISSIONER**  
**ORGANIZATION: 3431 CURATORIAL SERVICES**

| CLS                   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016        |               |          | FY2017        |               |          |
|-----------------------|--------------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
|                       |                                |                  |                    | HOUSE         | SENATE        | DIFF     | HOUSE         | SENATE        | DIFF     |
| 010                   | Personal Services-Perm. Classi | 43,799           | 46,863             | 47,568        | 47,568        | 0        | 49,557        | 49,557        | 0        |
| 020                   | Current Expenses               | 50               | 50                 | 50            | 50            | 0        | 50            | 50            | 0        |
| 038                   | Technology - Software          | 0                | 0                  | 400           | 400           | 0        | 0             | 0             | 0        |
| 039                   | Telecommunications             | 348              | 384                | 446           | 446           | 0        | 446           | 446           | 0        |
| 060                   | Benefits                       | 33,292           | 36,844             | 35,361        | 35,361        | 0        | 37,216        | 37,216        | 0        |
| 070                   | In-State Travel Reimbursement  | 50               | 50                 | 50            | 50            | 0        | 50            | 50            | 0        |
| <b>TOTAL EXPENSES</b> |                                | <b>77,539</b>    | <b>84,191</b>      | <b>83,875</b> | <b>83,875</b> | <b>0</b> | <b>87,319</b> | <b>87,319</b> | <b>0</b> |

| ESTIMATED SOURCE OF FUNDS<br>FOR CURATORIAL SERVICES |  |               |               |               |               |          |               |               |          |
|--|--|---------------|---------------|---------------|---------------|----------|---------------|---------------|----------|
| General Fund   |  | 77,539        | 84,191        | 83,875        | 83,875        | 0        | 87,319        | 87,319        | 0        |
| <b>TOTAL FUNDS</b>                                   |  | <b>77,539</b> | <b>84,191</b> | <b>83,875</b> | <b>83,875</b> | <b>0</b> | <b>87,319</b> | <b>87,319</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 01      **GENERAL GOVERNMENT**  
**DEPARTMENT:** 34      **CULTURAL RESOURCES DEPT OF**  
**AGENCY:** 034      **CULTURAL RESOURCES DEPT OF**  
**ACTIVITY:** 340010      **OFFICE OF THE COMMISSIONER**  
**ORGANIZATION:** 8145      **WORKERS COMPENSATION**

| CLS                   | DESCRIPTION          | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016       |              |          | FY2017       |              |          |
|-----------------------|----------------------|------------------|--------------------|--------------|--------------|----------|--------------|--------------|----------|
|                       |                      |                  |                    | HOUSE        | SENATE       | DIFF     | HOUSE        | SENATE       | DIFF     |
| 062                   | Workers Compensation | 780              | 4,000              | 3,000        | 3,000        | 0        | 3,000        | 3,000        | 0        |
| <b>TOTAL EXPENSES</b> |                      | <b>780</b>       | <b>4,000</b>       | <b>3,000</b> | <b>3,000</b> | <b>0</b> | <b>3,000</b> | <b>3,000</b> | <b>0</b> |

| ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION |  |            |              |              |              |          |              |              |          |
|--|--|------------|--------------|--------------|--------------|----------|--------------|--------------|----------|
| General Fund                                       |  | 780        | 4,000        | 3,000        | 3,000        | 0        | 3,000        | 3,000        | 0        |
| <b>TOTAL FUNDS</b>                                 |  | <b>780</b> | <b>4,000</b> | <b>3,000</b> | <b>3,000</b> | <b>0</b> | <b>3,000</b> | <b>3,000</b> | <b>0</b> |

**ACTIVITY 340010      OFFICE OF THE COMMISSIONER**

|   |                |                |                  |                  |          |                  |                  |          |  |
|---|----------------|----------------|------------------|------------------|----------|------------------|------------------|----------|--|
| <b>TOTAL EXPENSES</b>   | <b>893,423</b> | <b>945,264</b> | <b>1,019,594</b> | <b>1,019,594</b> | <b>0</b> | <b>1,026,950</b> | <b>1,026,950</b> | <b>0</b> |  |
| <b>ESTIMATED SOURCE OF FUNDS FOR OFFICE OF THE COMMISSIONER</b> |                |                |                  |                  |          |                  |                  |          |  |
| GENERAL FUND  | 631,271        | 715,264        | 789,594          | 789,594          | 0        | 796,950          | 796,950          | 0        |  |
| OTHER FUNDS   | 262,152        | 230,000        | 230,000          | 230,000          | 0        | 230,000          | 230,000          | 0        |  |
| <b>TOTAL FUNDS</b>  | <b>893,423</b> | <b>945,264</b> | <b>1,019,594</b> | <b>1,019,594</b> | <b>0</b> | <b>1,026,950</b> | <b>1,026,950</b> | <b>0</b> |  |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 01      **GENERAL GOVERNMENT**  
**DEPARTMENT:** 34      **CULTURAL RESOURCES DEPT OF**  
**AGENCY:** 034      **CULTURAL RESOURCES DEPT OF**  
**ACTIVITY:** 340510      **STATE LIBRARY**  
**ORGANIZATION:** 7000      **CENTRAL LIBRARY SERVICES**

| CLS   | DESCRIPTION                      | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016           |                  |          | FY2017           |                  |          |
|---|----------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
|   |                                  |                  |                    | HOUSE            | SENATE           | DIFF     | HOUSE            | SENATE           | DIFF     |
| 010   | Personal Services-Perm. Classi   | 531,416          | 554,051            | 571,011          | 571,011          | 0        | 574,890          | 574,890          | 0        |
| 012   | Personal Services-Unclassified 2 | 92,460           | 95,499             | 96,750           | 96,750           | 0        | 96,750           | 96,750           | 0        |
| 020   | Current Expenses                 | 4,801            | 4,800              | 6,700            | 6,700            | 0        | 6,700            | 6,700            | 0        |
| 022   | Rents-Leases Other Than State    | 4,673            | 4,866              | 5,000            | 5,000            | 0        | 5,000            | 5,000            | 0        |
| 024   | Maint.Other Than Build.- Grnds   | 2,499            | 2,499              | 3,000            | 3,000            | 0        | 3,000            | 3,000            | 0        |
| 026   | Organizational Dues              | 1,000            | 2,000              | 3,000            | 3,000            | 0        | 3,000            | 3,000            | 0        |
| 039   | Telecommunications               | 4,320            | 4,968              | 9,714            | 9,714            | 0        | 9,714            | 9,714            | 0        |
| 057   | Books, Periodicals, Subscripti   | 14,999           | 15,000             | 22,000           | 22,000           | 0        | 22,000           | 22,000           | 0        |
| 060   | Benefits                         | 309,349          | 340,783            | 325,600          | 325,600          | 0        | 338,027          | 338,027          | 0        |
| 070   | In-State Travel Reimbursement    | 950              | 950                | 975              | 975              | 0        | 975              | 975              | 0        |
| <b>TOTAL EXPENSES</b>   |                                  | <b>966,467</b>   | <b>1,025,416</b>   | <b>1,043,750</b> | <b>1,043,750</b> | <b>0</b> | <b>1,060,056</b> | <b>1,060,056</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR CENTRAL LIBRARY SERVICES</b> |                                  |                  |                    |                  |                  |          |                  |                  |          |
| General Fund  |                                  | 966,467          | 1,025,416          | 1,043,750        | 1,043,750        | 0        | 1,060,056        | 1,060,056        | 0        |
| <b>TOTAL FUNDS</b>  |                                  | <b>966,467</b>   | <b>1,025,416</b>   | <b>1,043,750</b> | <b>1,043,750</b> | <b>0</b> | <b>1,060,056</b> | <b>1,060,056</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 01      **GENERAL GOVERNMENT**  
**DEPARTMENT:** 34      **CULTURAL RESOURCES DEPT OF**  
**AGENCY:** 034      **CULTURAL RESOURCES DEPT OF**  
**ACTIVITY:** 340510      **STATE LIBRARY**  
**ORGANIZATION:** 6718      **NH AUTOMATED INFORMATION SYS**

| CLS   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|---|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|   |                                |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 010   | Personal Services-Perm. Classi | 56,629           | 60,133             | 62,083         | 62,083         | 0        | 62,084         | 62,084         | 0        |
| 020   | Current Expenses               | 1,000            | 500                | 700            | 700            | 0        | 700            | 700            | 0        |
| 039   | Telecommunications             | 720              | 828                | 1,194          | 1,194          | 0        | 1,194          | 1,194          | 0        |
| 057   | Books, Periodicals, Subscripti | 69,000           | 67,000             | 70,000         | 70,000         | 0        | 80,000         | 80,000         | 0        |
| 060   | Benefits                       | 26,458           | 28,979             | 28,471         | 28,471         | 0        | 29,378         | 29,378         | 0        |
| <b>TOTAL EXPENSES</b>   |                                | <b>153,807</b>   | <b>157,440</b>     | <b>162,448</b> | <b>162,448</b> | <b>0</b> | <b>173,356</b> | <b>173,356</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR NH AUTOMATED INFORMATION SYSTEMS</b> |                                |                  |                    |                |                |          |                |                |          |
| General Fund  |                                | 153,807          | 157,440            | 162,448        | 162,448        | 0        | 173,356        | 173,356        | 0        |
| <b>TOTAL FUNDS</b>  |                                | <b>153,807</b>   | <b>157,440</b>     | <b>162,448</b> | <b>162,448</b> | <b>0</b> | <b>173,356</b> | <b>173,356</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 01      **GENERAL GOVERNMENT**  
**DEPARTMENT:** 34      **CULTURAL RESOURCES DEPT OF**  
**AGENCY:** 034      **CULTURAL RESOURCES DEPT OF**  
**ACTIVITY:** 340510      **STATE LIBRARY**  
**ORGANIZATION:** 7008      **SVC TO PERSONS W/ DISABILITIES**

| CLS   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|---|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|   |                                |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 010   | Personal Services-Perm. Classi | 61,953           | 63,817             | 65,772         | 65,772         | 0        | 67,253         | 67,253         | 0        |
| 020   | Current Expenses               | 1,165            | 1,000              | 1,000          | 1,000          | 0        | 1,000          | 1,000          | 0        |
| 022   | Rents-Leases Other Than State  | 516              | 516                | 516            | 516            | 0        | 516            | 516            | 0        |
| 039   | Telecommunications             | 0                | 0                  | 1,903          | 1,903          | 0        | 1,903          | 1,903          | 0        |
| 060   | Benefits                       | 44,652           | 57,480             | 47,036         | 47,036         | 0        | 49,243         | 49,243         | 0        |
| <b>TOTAL EXPENSES</b>   |                                | <b>108,286</b>   | <b>122,813</b>     | <b>116,227</b> | <b>116,227</b> | <b>0</b> | <b>119,915</b> | <b>119,915</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR SVC TO PERSONS W/ DISABILITIES</b> |                                |                  |                    |                |                |          |                |                |          |
|   | General Fund                   | 108,286          | 122,813            | 116,227        | 116,227        | 0        | 119,915        | 119,915        | 0        |
| <b>TOTAL FUNDS</b>  |                                | <b>108,286</b>   | <b>122,813</b>     | <b>116,227</b> | <b>116,227</b> | <b>0</b> | <b>119,915</b> | <b>119,915</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 01      **GENERAL GOVERNMENT**  
**DEPARTMENT:** 34    **CULTURAL RESOURCES DEPT OF**  
**AGENCY:** 034      **CULTURAL RESOURCES DEPT OF**  
**ACTIVITY:** 340510   **STATE LIBRARY**  
**ORGANIZATION:** 7180   **FEDERAL LIBRARY PROGRAMS**

| CLS                   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016           |                  |          | FY2017           |                  |          |
|-----------------------|--------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
|                       |                                |                  |                    | HOUSE            | SENATE           | DIFF     | HOUSE            | SENATE           | DIFF     |
| 010                   | Personal Services-Perm. Classi | 469,915          | 682,583            | 689,262          | 689,262          | 0        | 698,407          | 698,407          | 0        |
| 020                   | Current Expenses               | 50,988           | 124,500            | 70,000           | 70,000           | 0        | 70,000           | 70,000           | 0        |
| 022                   | Rents-Leases Other Than State  | 12,595           | 14,000             | 14,000           | 14,000           | 0        | 14,000           | 14,000           | 0        |
| 024                   | Maint.Other Than Build.- Grnds | 0                | 1,000              | 1,000            | 1,000            | 0        | 1,000            | 1,000            | 0        |
| 026                   | Organizational Dues            | 7,405            | 7,000              | 7,500            | 7,500            | 0        | 7,500            | 7,500            | 0        |
| 027                   | Transfers To Oit               | 27,688           | 11,655             | 0                | 0                | 0        | 0                | 0                | 0        |
| 028                   | Transfers To General Services  | 19,907           | 45,278             | 53,407           | 53,407           | 0        | 55,190           | 55,190           | 0        |
| 030                   | Equipment New/Replacement      | 1,186            | 25,892             | 24,808           | 24,808           | 0        | 25,664           | 25,664           | 0        |
| 039                   | Telecommunications             | 1,100            | 100                | 1,000            | 1,000            | 0        | 1,000            | 1,000            | 0        |
| 040                   | Indirect Costs                 | 31,759           | 43,279             | 16,703           | 16,703           | 0        | 17,214           | 17,214           | 0        |
| 041                   | Audit Fund Set Aside           | 1,310            | 1,844              | 1,748            | 1,748            | 0        | 1,778            | 1,778            | 0        |
| 042                   | Additional Fringe Benefits     | 35,491           | 69,287             | 66,215           | 66,215           | 0        | 67,023           | 67,023           | 0        |
| 050                   | Personal Service-Temp/Appointe | 1,887            | 10,982             | 20,000           | 20,000           | 0        | 20,000           | 20,000           | 0        |
| 057                   | Books, Periodicals, Subscripti | 249,862          | 250,000            | 275,000          | 275,000          | 0        | 275,000          | 275,000          | 0        |
| 060                   | Benefits                       | 268,592          | 408,356            | 402,509          | 402,509          | 0        | 419,887          | 419,887          | 0        |
| 070                   | In-State Travel Reimbursement  | 5,500            | 5,500              | 5,500            | 5,500            | 0        | 5,500            | 5,500            | 0        |
| 072                   | Grants-Federal                 | 4,000            | 6,000              | 7,500            | 7,500            | 0        | 7,500            | 7,500            | 0        |
| 080                   | Out-Of State Travel            | 0                | 3,700              | 3,700            | 3,700            | 0        | 3,700            | 3,700            | 0        |
| 102                   | Contracts for program services | 198,383          | 125,000            | 125,000          | 125,000          | 0        | 125,000          | 125,000          | 0        |
| 103                   | Contracts for Op Services      | 6,655            | 7,000              | 8,000            | 8,000            | 0        | 8,000            | 8,000            | 0        |
| <b>TOTAL EXPENSES</b> |                                | <b>1,394,223</b> | <b>1,842,956</b>   | <b>1,792,852</b> | <b>1,792,852</b> | <b>0</b> | <b>1,823,363</b> | <b>1,823,363</b> | <b>0</b> |

| ESTIMATED SOURCE OF FUNDS<br>FOR FEDERAL LIBRARY PROGRAM |               |                  |                  |                  |                  |          |                  |                  |          |
|--|---------------|------------------|------------------|------------------|------------------|----------|------------------|------------------|----------|
| 000  | Federal Funds | 1,394,223        | 1,842,956        | 1,792,852        | 1,792,852        | 0        | 1,823,363        | 1,823,363        | 0        |
| <b>TOTAL FUNDS</b>                                       |               | <b>1,394,223</b> | <b>1,842,956</b> | <b>1,792,852</b> | <b>1,792,852</b> | <b>0</b> | <b>1,823,363</b> | <b>1,823,363</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 01      **GENERAL GOVERNMENT**  
**DEPARTMENT:** 34      **CULTURAL RESOURCES DEPT OF**  
**AGENCY:** 034      **CULTURAL RESOURCES DEPT OF**  
**ACTIVITY:** 340510      **STATE LIBRARY**  
**ORGANIZATION:** 7199      **SPECIAL SERVICES**

| CLS   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|---|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|   |                                |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 010   | Personal Services-Perm. Classi | 0                | 48,267             | 71,721         | 71,721         | 0        | 74,590         | 74,590         | 0        |
| 020   | Current Expenses               | 715              | 1,500              | 1,200          | 1,200          | 0        | 1,200          | 1,200          | 0        |
| 039   | Telecommunications             | 360              | 360                | 602            | 602            | 0        | 602            | 602            | 0        |
| 042   | Additional Fringe Benefits     | 0                | 7,378              | 7,208          | 7,208          | 0        | 7,496          | 7,496          | 0        |
| 057   | Books, Periodicals, Subscripti | 542              | 8,000              | 5,000          | 5,000          | 0        | 5,000          | 5,000          | 0        |
| 060   | Benefits                       | 0                | 32,054             | 46,373         | 46,373         | 0        | 48,766         | 48,766         | 0        |
| 070   | In-State Travel Reimbursement  | 35               | 350                | 350            | 350            | 0        | 350            | 350            | 0        |
| 080   | Out-Of State Travel            | 0                | 150                | 150            | 150            | 0        | 150            | 150            | 0        |
| <b>TOTAL EXPENSES</b>                                 |                                | <b>1,652</b>     | <b>98,059</b>      | <b>132,604</b> | <b>132,604</b> | <b>0</b> | <b>138,154</b> | <b>138,154</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR SPECIAL SERVICES</b> |                                |                  |                    |                |                |          |                |                |          |
| 009   | Agency Income                  | 1,652            | 98,059             | 132,604        | 132,604        | 0        | 138,154        | 138,154        | 0        |
| <b>TOTAL FUNDS</b>                                    |                                | <b>1,652</b>     | <b>98,059</b>      | <b>132,604</b> | <b>132,604</b> | <b>0</b> | <b>138,154</b> | <b>138,154</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 01      **GENERAL GOVERNMENT**  
**DEPARTMENT:** 34      **CULTURAL RESOURCES DEPT OF**  
**AGENCY:** 034      **CULTURAL RESOURCES DEPT OF**  
**ACTIVITY:** 340510      **STATE LIBRARY**  
**ORGANIZATION:** 7199      **SPECIAL SERVICES**

| CLS                                       | DESCRIPTION  | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016           |                  |          | FY2017           |                  |          |
|---|--|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
|   |  |                  |                    | HOUSE            | SENATE           | DIFF     | HOUSE            | SENATE           | DIFF     |
| <b>ACTIVITY 340510      STATE LIBRARY</b> |  |                  |                    |                  |                  |          |                  |                  |          |
|   | <b>TOTAL EXPENSES</b>                                  | 2,624,435        | 3,246,684          | 3,247,881        | 3,247,881        | 0        | 3,314,844        | 3,314,844        | 0        |
|   | <b>ESTIMATED SOURCE OF FUNDS<br/>FOR STATE LIBRARY</b> |                  |                    |                  |                  |          |                  |                  |          |
|   | FEDERAL FUNDS  | 1,394,223        | 1,842,956          | 1,792,852        | 1,792,852        | 0        | 1,823,363        | 1,823,363        | 0        |
|   | GENERAL FUND   | 1,228,560        | 1,305,669          | 1,322,425        | 1,322,425        | 0        | 1,353,327        | 1,353,327        | 0        |
|   | OTHER FUNDS  | 1,652            | 98,059             | 132,604          | 132,604          | 0        | 138,154          | 138,154          | 0        |
|   | <b>TOTAL FUNDS</b>                                     | <b>2,624,435</b> | <b>3,246,684</b>   | <b>3,247,881</b> | <b>3,247,881</b> | <b>0</b> | <b>3,314,844</b> | <b>3,314,844</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 01      **GENERAL GOVERNMENT**  
**DEPARTMENT:** 34      **CULTURAL RESOURCES DEPT OF**  
**AGENCY:** 034      **CULTURAL RESOURCES DEPT OF**  
**ACTIVITY:** 341010      **DIVISION OF THE ARTS**  
**ORGANIZATION:** 1127      **STATE ART FUND**

| CLS   | DESCRIPTION                  | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016   |          |          | FY2017   |          |          |
|---|------------------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
|   |                              |                  |                    | HOUSE    | SENATE   | DIFF     | HOUSE    | SENATE   | DIFF     |
| 020   | Current Expenses             | 13               | 0                  | 0        | 0        | 0        | 0        | 0        | 0        |
| 054   | Trust Fund Expenditures      | 6,696            | 1                  | 1        | 1        | 0        | 1        | 1        | 0        |
| <b>TOTAL EXPENSES</b>                               |                              | <b>6,709</b>     | <b>1</b>           | <b>1</b> | <b>1</b> | <b>0</b> | <b>1</b> | <b>1</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR STATE ART FUND</b> |                              |                  |                    |          |          |          |          |          |          |
| 001   | Transfer from Other Agencies | 6,709            | 0                  | 0        | 0        | 0        | 0        | 0        | 0        |
|   | General Fund                 | 0                | 1                  | 1        | 1        | 0        | 1        | 1        | 0        |
| <b>TOTAL FUNDS</b>                                  |                              | <b>6,709</b>     | <b>1</b>           | <b>1</b> | <b>1</b> | <b>0</b> | <b>1</b> | <b>1</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 01      **GENERAL GOVERNMENT**  
**DEPARTMENT:** 34      **CULTURAL RESOURCES DEPT OF**  
**AGENCY:** 034      **CULTURAL RESOURCES DEPT OF**  
**ACTIVITY:** 341010      **DIVISION OF THE ARTS**  
**ORGANIZATION:** 1250      **STATE ARTS DEVELOPMENT**

| CLS   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|---|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|   |                                |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 010   | Personal Services-Perm. Classi | 73,705           | 76,843             | 31,551         | 31,551         | 0        | 32,844         | 32,844         | 0        |
| 020   | Current Expenses               | 1,947            | 1,544              | 2,000          | 2,000          | 0        | 2,000          | 2,000          | 0        |
| 022   | Rents-Leases Other Than State  | 0                | 100                | 100            | 100            | 0        | 100            | 100            | 0        |
| 038   | Technology - Software          | 55               | 0                  | 0              | 0              | 0        | 0              | 0              | 0        |
| 039   | Telecommunications             | 3,132            | 3,456              | 6,020          | 6,020          | 0        | 6,020          | 6,020          | 0        |
| 060   | Benefits                       | 46,327           | 46,410             | 22,318         | 22,318         | 0        | 23,486         | 23,486         | 0        |
| 070   | In-State Travel Reimbursement  | 1,003            | 1,000              | 1,500          | 1,500          | 0        | 1,500          | 1,500          | 0        |
| 073   | Grants-Non Federal             | 221,574          | 227,053            | 228,000        | 228,000        | 0        | 228,000        | 228,000        | 0        |
| 102   | Contracts for program services | 0                | 0                  | 0              | 0              | 0        | 15,000         | 15,000         | 0        |
| <b>TOTAL EXPENSES</b>                                       |                                | <b>347,743</b>   | <b>356,406</b>     | <b>291,489</b> | <b>291,489</b> | <b>0</b> | <b>308,950</b> | <b>308,950</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR STATE ARTS DEVELOPMENT</b> |                                |                  |                    |                |                |          |                |                |          |
| General Fund  |                                | 347,743          | 356,406            | 291,489        | 291,489        | 0        | 308,950        | 308,950        | 0        |
| <b>TOTAL FUNDS</b>  |                                | <b>347,743</b>   | <b>356,406</b>     | <b>291,489</b> | <b>291,489</b> | <b>0</b> | <b>308,950</b> | <b>308,950</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 01      **GENERAL GOVERNMENT**  
**DEPARTMENT:** 34      **CULTURAL RESOURCES DEPT OF**  
**AGENCY:** 034      **CULTURAL RESOURCES DEPT OF**  
**ACTIVITY:** 341010      **DIVISION OF THE ARTS**  
**ORGANIZATION:** 1255      **FEDERAL ARTS PARTNERSHIP GRANT**

| CLS                   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|-----------------------|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|                       |                                |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 010                   | Personal Services-Perm. Classi | 150,257          | 158,880            | 166,584        | 166,584        | 0        | 170,941        | 170,941        | 0        |
| 011                   | Personal Services-Unclassified | 0                | 59,469             | 78,146         | 78,146         | 0        | 78,591         | 78,591         | 0        |
| 018                   | Overtime                       | 2,991            | 2,000              | 0              | 0              | 0        | 0              | 0              | 0        |
| 020                   | Current Expenses               | 4,595            | 13,000             | 8,000          | 8,000          | 0        | 8,000          | 8,000          | 0        |
| 022                   | Rents-Leases Other Than State  | 1,872            | 2,000              | 2,500          | 2,500          | 0        | 2,500          | 2,500          | 0        |
| 026                   | Organizational Dues            | 16,545           | 20,000             | 4,000          | 4,000          | 0        | 4,000          | 4,000          | 0        |
| 027                   | Transfers To Oit               | 20,063           | 13,510             | 0              | 0              | 0        | 0              | 0              | 0        |
| 028                   | Transfers To General Services  | 12,896           | 18,822             | 17,917         | 17,917         | 0        | 19,022         | 19,022         | 0        |
| 030                   | Equipment New/Replacement      | 4,026            | 4,756              | 3,025          | 3,025          | 0        | 3,025          | 3,025          | 0        |
| 038                   | Technology - Software          | 9,405            | 5,000              | 5,000          | 5,000          | 0        | 5,000          | 5,000          | 0        |
| 039                   | Telecommunications             | 548              | 2,000              | 1,000          | 1,000          | 0        | 1,000          | 1,000          | 0        |
| 040                   | Indirect Costs                 | 8,447            | 15,333             | 9,552          | 9,552          | 0        | 9,853          | 9,853          | 0        |
| 041                   | Audit Fund Set Aside           | 665              | 1,063              | 968            | 968            | 0        | 979            | 979            | 0        |
| 042                   | Additional Fringe Benefits     | 11,421           | 18,195             | 24,600         | 24,600         | 0        | 25,100         | 25,100         | 0        |
| 050                   | Personal Service-Temp/Appointe | 2,276            | 23,617             | 20,000         | 20,000         | 0        | 20,000         | 20,000         | 0        |
| 060                   | Benefits                       | 75,930           | 112,399            | 109,729        | 109,729        | 0        | 114,040        | 114,040        | 0        |
| 065                   | Board Expenses                 | 6,511            | 7,000              | 10,000         | 10,000         | 0        | 10,000         | 10,000         | 0        |
| 066                   | Employee training              | 359              | 2,000              | 2,000          | 2,000          | 0        | 2,000          | 2,000          | 0        |
| 069                   | Promotional - Marketing Expens | 2,836            | 4,000              | 4,000          | 4,000          | 0        | 4,000          | 4,000          | 0        |
| 070                   | In-State Travel Reimbursement  | 3,320            | 4,000              | 5,000          | 5,000          | 0        | 5,000          | 5,000          | 0        |
| 072                   | Grants-Federal                 | 307,368          | 480,000            | 480,000        | 480,000        | 0        | 480,000        | 480,000        | 0        |
| 080                   | Out-Of State Travel            | 2,205            | 5,000              | 5,000          | 5,000          | 0        | 5,000          | 5,000          | 0        |
| 102                   | Contracts for program services | 40,892           | 26,000             | 10,000         | 10,000         | 0        | 10,000         | 10,000         | 0        |
| <b>TOTAL EXPENSES</b> |                                | <b>685,428</b>   | <b>998,044</b>     | <b>967,021</b> | <b>967,021</b> | <b>0</b> | <b>978,051</b> | <b>978,051</b> | <b>0</b> |

|   |  |  |  |
|---|--|--|--|
| <b>ESTIMATED SOURCE OF FUNDS<br/>FOR FEDERAL ARTS PARTNERSHIP<br/>GRANT</b> |  |  |  |
|---|--|--|--|

## COMPARE SENATE TO HOUSE

**CATEGORY:** 01      **GENERAL GOVERNMENT**  
**DEPARTMENT:** 34      **CULTURAL RESOURCES DEPT OF**  
**AGENCY:** 034      **CULTURAL RESOURCES DEPT OF**  
**ACTIVITY:** 341010      **DIVISION OF THE ARTS**  
**ORGANIZATION:** 1255      **FEDERAL ARTS PARTNERSHIP GRANT**

| CLS | DESCRIPTION        | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|-----|--------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|     |                    |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 000 | Federal Funds      | 685,428          | 998,044            | 967,021        | 967,021        | 0        | 978,051        | 978,051        | 0        |
|     | <b>TOTAL FUNDS</b> | <b>685,428</b>   | <b>998,044</b>     | <b>967,021</b> | <b>967,021</b> | <b>0</b> | <b>978,051</b> | <b>978,051</b> | <b>0</b> |

**ACTIVITY 341010      DIVISION OF THE ARTS**

|   |  |                  |                  |                  |                  |          |                  |                  |          |
|---|--|------------------|------------------|------------------|------------------|----------|------------------|------------------|----------|
| <b>TOTAL EXPENSES</b>   |  | <b>1,039,880</b> | <b>1,354,451</b> | <b>1,258,511</b> | <b>1,258,511</b> | <b>0</b> | <b>1,287,002</b> | <b>1,287,002</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS<br/>FOR DIVISION OF THE ARTS</b> |  |                  |                  |                  |                  |          |                  |                  |          |
| FEDERAL FUNDS   |  | 685,428          | 998,044          | 967,021          | 967,021          | 0        | 978,051          | 978,051          | 0        |
| GENERAL FUND  |  | 347,743          | 356,407          | 291,490          | 291,490          | 0        | 308,951          | 308,951          | 0        |
| OTHER FUNDS   |  | 6,709            | 0                | 0                | 0                | 0        | 0                | 0                | 0        |
| <b>TOTAL FUNDS</b>  |  | <b>1,039,880</b> | <b>1,354,451</b> | <b>1,258,511</b> | <b>1,258,511</b> | <b>0</b> | <b>1,287,002</b> | <b>1,287,002</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 01      **GENERAL GOVERNMENT**  
**DEPARTMENT:** 34      **CULTURAL RESOURCES DEPT OF**  
**AGENCY:** 034      **CULTURAL RESOURCES DEPT OF**  
**ACTIVITY:** 342010      **DIVISION HISTORICAL RESOURCES**  
**ORGANIZATION:** 3420      **OFFICE OF PRESERVATION**

| CLS   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|---|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|   |                                |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 010   | Personal Services-Perm. Classi | 176,807          | 184,917            | 235,129        | 235,129        | 0        | 235,729        | 235,729        | 0        |
| 020   | Current Expenses               | 2,604            | 2,884              | 2,880          | 2,880          | 0        | 2,948          | 2,948          | 0        |
| 022   | Rents-Leases Other Than State  | 34,288           | 35,461             | 30,433         | 30,433         | 0        | 33,133         | 33,133         | 0        |
| 039   | Telecommunications             | 1,044            | 1,152              | 6,289          | 6,289          | 0        | 6,289          | 6,289          | 0        |
| 060   | Benefits                       | 91,956           | 97,990             | 121,037        | 121,037        | 0        | 125,333        | 125,333        | 0        |
| 070   | In-State Travel Reimbursement  | 1,411            | 1,804              | 2,000          | 2,000          | 0        | 2,000          | 2,000          | 0        |
| 102   | Contracts for program services | 800              | 500                | 500            | 500            | 0        | 500            | 500            | 0        |
| 103   | Contracts for Op Services      | 0                | 0                  | 2,000          | 2,000          | 0        | 2,280          | 2,280          | 0        |
| <b>TOTAL EXPENSES</b>                                       |                                | <b>308,910</b>   | <b>324,708</b>     | <b>400,268</b> | <b>400,268</b> | <b>0</b> | <b>408,212</b> | <b>408,212</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR OFFICE OF PRESERVATION</b> |                                |                  |                    |                |                |          |                |                |          |
| General Fund  |                                | 308,910          | 324,708            | 400,268        | 400,268        | 0        | 408,212        | 408,212        | 0        |
| <b>TOTAL FUNDS</b>  |                                | <b>308,910</b>   | <b>324,708</b>     | <b>400,268</b> | <b>400,268</b> | <b>0</b> | <b>408,212</b> | <b>408,212</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 01      **GENERAL GOVERNMENT**  
**DEPARTMENT:** 34      **CULTURAL RESOURCES DEPT OF**  
**AGENCY:** 034      **CULTURAL RESOURCES DEPT OF**  
**ACTIVITY:** 342010      **DIVISION HISTORICAL RESOURCES**  
**ORGANIZATION:** 3441      **FEDERAL PRESERVATION PROGRAMS**

| CLS                   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|-----------------------|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|                       |                                |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 010                   | Personal Services-Perm. Classi | 296,636          | 352,609            | 368,753        | 368,753        | 0        | 374,910        | 374,910        | 0        |
| 011                   | Personal Services-Unclassified | 75,985           | 78,468             | 79,491         | 79,491         | 0        | 79,493         | 79,493         | 0        |
| 020                   | Current Expenses               | 8,393            | 9,775              | 9,680          | 9,680          | 0        | 9,680          | 9,680          | 0        |
| 022                   | Rents-Leases Other Than State  | 0                | 1,000              | 1,000          | 1,000          | 0        | 1,000          | 1,000          | 0        |
| 026                   | Organizational Dues            | 5,631            | 6,200              | 6,200          | 6,200          | 0        | 6,200          | 6,200          | 0        |
| 027                   | Transfers To Oit               | 17,780           | 13,510             | 0              | 0              | 0        | 0              | 0              | 0        |
| 028                   | Transfers To General Services  | 19,769           | 34,956             | 33,273         | 33,273         | 0        | 35,327         | 35,327         | 0        |
| 030                   | Equipment New/Replacement      | 0                | 18,841             | 3,400          | 3,400          | 0        | 3,400          | 3,400          | 0        |
| 039                   | Telecommunications             | 3,308            | 3,512              | 1,000          | 1,000          | 0        | 1,000          | 1,000          | 0        |
| 040                   | Indirect Costs                 | 7,207            | 12,685             | 14,281         | 14,281         | 0        | 14,745         | 14,745         | 0        |
| 041                   | Audit Fund Set Aside           | 665              | 907                | 828            | 828            | 0        | 846            | 846            | 0        |
| 042                   | Additional Fringe Benefits     | 28,082           | 35,229             | 41,440         | 41,440         | 0        | 42,060         | 42,060         | 0        |
| 050                   | Personal Service-Temp/Appointe | 12,346           | 20,737             | 20,000         | 20,000         | 0        | 20,000         | 20,000         | 0        |
| 060                   | Benefits                       | 166,078          | 200,131            | 215,534        | 215,534        | 0        | 223,819        | 223,819        | 0        |
| 070                   | In-State Travel Reimbursement  | 455              | 2,100              | 2,100          | 2,100          | 0        | 2,100          | 2,100          | 0        |
| 072                   | Grants-Federal                 | 49,815           | 70,000             | 70,000         | 70,000         | 0        | 70,000         | 70,000         | 0        |
| 080                   | Out-Of State Travel            | 3,361            | 5,000              | 5,000          | 5,000          | 0        | 5,000          | 5,000          | 0        |
| 102                   | Contracts for program services | 2,410            | 15,000             | 5,000          | 5,000          | 0        | 5,000          | 5,000          | 0        |
| <b>TOTAL EXPENSES</b> |                                | <b>697,921</b>   | <b>880,660</b>     | <b>876,980</b> | <b>876,980</b> | <b>0</b> | <b>894,580</b> | <b>894,580</b> | <b>0</b> |

| ESTIMATED SOURCE OF FUNDS<br>FOR FEDERAL PRESERVATION<br>PROGRAMS |                |                |                |                |          |                |                |          |          |
|---|----------------|----------------|----------------|----------------|----------|----------------|----------------|----------|----------|
| 000 Federal Funds   | 697,921        | 880,660        | 838,240        | 838,240        | 0        | 855,840        | 855,840        | 0        | 0        |
| 001 Transfer from Other Agencies                                  | 0              | 0              | 38,740         | 38,740         | 0        | 38,740         | 38,740         | 0        | 0        |
| <b>TOTAL FUNDS</b>  | <b>697,921</b> | <b>880,660</b> | <b>876,980</b> | <b>876,980</b> | <b>0</b> | <b>894,580</b> | <b>894,580</b> | <b>0</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 01      **GENERAL GOVERNMENT**  
**DEPARTMENT:** 34      **CULTURAL RESOURCES DEPT OF**  
**AGENCY:** 034      **CULTURAL RESOURCES DEPT OF**  
**ACTIVITY:** 342010      **DIVISION HISTORICAL RESOURCES**  
**ORGANIZATION:** 8905      **National Register Nominations**

| CLS  | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016        |               |          | FY2017       |              |          |
|--|--------------------------------|------------------|--------------------|---------------|---------------|----------|--------------|--------------|----------|
|  |                                |                  |                    | HOUSE         | SENATE        | DIFF     | HOUSE        | SENATE       | DIFF     |
| 046  | Consultants                    | 0                | 102,375            | 54,625        | 54,625        | 0        | 0            | 0            | 0        |
| 050  | Personal Service-Temp/Appointe | 0                | 3,252              | 697           | 697           | 0        | 4,645        | 4,645        | 0        |
| 060  | Benefits                       | 0                | 248                | 53            | 53            | 0        | 356          | 356          | 0        |
| <b>TOTAL EXPENSES</b>  |                                | <b>0</b>         | <b>105,875</b>     | <b>55,375</b> | <b>55,375</b> | <b>0</b> | <b>5,001</b> | <b>5,001</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR National Register Nominations</b> |                                |                  |                    |               |               |          |              |              |          |
| 007  | Agency Income                  | 0                | 105,875            | 55,375        | 55,375        | 0        | 5,001        | 5,001        | 0        |
| <b>TOTAL FUNDS</b>   |                                | <b>0</b>         | <b>105,875</b>     | <b>55,375</b> | <b>55,375</b> | <b>0</b> | <b>5,001</b> | <b>5,001</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 01      **GENERAL GOVERNMENT**  
**DEPARTMENT:** 34      **CULTURAL RESOURCES DEPT OF**  
**AGENCY:** 034      **CULTURAL RESOURCES DEPT OF**  
**ACTIVITY:** 342010      **DIVISION HISTORICAL RESOURCES**  
**ORGANIZATION:** 8906      **RECOVERY GRANT**

| CLS   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|---|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|   |                                |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 020   | Current Expenses               | 0                | 2,000              | 1,000          | 1,000          | 0        | 1,000          | 1,000          | 0        |
| 030   | Equipment New/Replacement      | 11,768           | 784                | 0              | 0              | 0        | 0              | 0              | 0        |
| 038   | Technology - Software          | 5,566            | 460                | 1,425          | 1,425          | 0        | 0              | 0              | 0        |
| 039   | Telecommunications             | 0                | 850                | 850            | 850            | 0        | 850            | 850            | 0        |
| 040   | Indirect Costs                 | 0                | 4,000              | 1,500          | 1,500          | 0        | 1,500          | 1,500          | 0        |
| 041   | Audit Fund Set Aside           | 0                | 592                | 125            | 125            | 0        | 124            | 124            | 0        |
| 050   | Personal Service-Temp/Appointe | 0                | 69,402             | 91,449         | 91,449         | 0        | 91,449         | 91,449         | 0        |
| 060   | Benefits                       | 0                | 5,309              | 6,996          | 6,996          | 0        | 6,996          | 6,996          | 0        |
| 070   | In-State Travel Reimbursement  | 0                | 1,000              | 2,000          | 2,000          | 0        | 2,000          | 2,000          | 0        |
| 072   | Grants-Federal                 | 0                | 452,000            | 0              | 0              | 0        | 0              | 0              | 0        |
| 102   | Contracts for program services | 0                | 55,745             | 20,000         | 20,000         | 0        | 20,000         | 20,000         | 0        |
| <b>TOTAL EXPENSES</b>                               |                                | <b>17,334</b>    | <b>592,142</b>     | <b>125,345</b> | <b>125,345</b> | <b>0</b> | <b>123,919</b> | <b>123,919</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR RECOVERY GRANT</b> |                                |                  |                    |                |                |          |                |                |          |
| 000   | Federal Funds                  | 17,334           | 592,142            | 125,345        | 125,345        | 0        | 123,919        | 123,919        | 0        |
| <b>TOTAL FUNDS</b>                                  |                                | <b>17,334</b>    | <b>592,142</b>     | <b>125,345</b> | <b>125,345</b> | <b>0</b> | <b>123,919</b> | <b>123,919</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 01      **GENERAL GOVERNMENT**  
**DEPARTMENT:** 34      **CULTURAL RESOURCES DEPT OF**  
**AGENCY:** 034      **CULTURAL RESOURCES DEPT OF**  
**ACTIVITY:** 342010      **DIVISION HISTORICAL RESOURCES**  
**ORGANIZATION:** 8906      **RECOVERY GRANT**

| CLS   | DESCRIPTION  | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016           |                  |          | FY2017           |                  |          |
|---|--|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
|   |  |                  |                    | HOUSE            | SENATE           | DIFF     | HOUSE            | SENATE           | DIFF     |
| <b>ACTIVITY 342010      DIVISION HISTORICAL RESOURCES</b> |  |                  |                    |                  |                  |          |                  |                  |          |
|   | <b>TOTAL EXPENSES</b>  | <b>1,024,165</b> | <b>1,903,385</b>   | <b>1,457,968</b> | <b>1,457,968</b> | <b>0</b> | <b>1,431,712</b> | <b>1,431,712</b> | <b>0</b> |
|   | <b>ESTIMATED SOURCE OF FUNDS<br/>FOR DIVISION HISTORICAL<br/>RESOURCES</b> |                  |                    |                  |                  |          |                  |                  |          |
|   | FEDERAL FUNDS  | 715,255          | 1,472,802          | 963,585          | 963,585          | 0        | 979,759          | 979,759          | 0        |
|   | GENERAL FUND   | 308,910          | 324,708            | 400,268          | 400,268          | 0        | 408,212          | 408,212          | 0        |
|   | OTHER FUNDS  | 0                | 105,875            | 94,115           | 94,115           | 0        | 43,741           | 43,741           | 0        |
|   | <b>TOTAL FUNDS</b>   | <b>1,024,165</b> | <b>1,903,385</b>   | <b>1,457,968</b> | <b>1,457,968</b> | <b>0</b> | <b>1,431,712</b> | <b>1,431,712</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 01      **GENERAL GOVERNMENT**  
**DEPARTMENT:** 34      **CULTURAL RESOURCES DEPT OF**  
**AGENCY:** 034      **CULTURAL RESOURCES DEPT OF**  
**ACTIVITY:** 342010      **DIVISION HISTORICAL RESOURCES**  
**ORGANIZATION:** 8906      **RECOVERY GRANT**

| CLS | DESCRIPTION | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016 |        |      | FY2017 |        |      |
|-----|-------------|------------------|--------------------|--------|--------|------|--------|--------|------|
|     |             |                  |                    | HOUSE  | SENATE | DIFF | HOUSE  | SENATE | DIFF |

**AGENCY 034 CULTURAL RESOURCES DEPT OF**

|   |                  |                  |                  |                  |          |                  |                  |          |
|---|------------------|------------------|------------------|------------------|----------|------------------|------------------|----------|
| <b>TOTAL EXPENSES</b>   | <b>5,581,903</b> | <b>7,449,784</b> | <b>6,983,954</b> | <b>6,983,954</b> | <b>0</b> | <b>7,060,508</b> | <b>7,060,508</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS<br/>FOR CULTURAL RESOURCES DEPT<br/>OF</b> |                  |                  |                  |                  |          |                  |                  |          |
| FEDERAL FUNDS   | 2,794,906        | 4,313,802        | 3,723,458        | 3,723,458        | 0        | 3,781,173        | 3,781,173        | 0        |
| GENERAL FUND  | 2,516,484        | 2,702,048        | 2,803,777        | 2,803,777        | 0        | 2,867,440        | 2,867,440        | 0        |
| OTHER FUNDS   | 270,513          | 433,934          | 456,719          | 456,719          | 0        | 411,895          | 411,895          | 0        |
| <b>TOTAL FUNDS</b>  | <b>5,581,903</b> | <b>7,449,784</b> | <b>6,983,954</b> | <b>6,983,954</b> | <b>0</b> | <b>7,060,508</b> | <b>7,060,508</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 01      **GENERAL GOVERNMENT**  
**DEPARTMENT:** 84      **REVENUE ADMINISTRATION DEPT OF**  
**AGENCY:** 084      **REVENUE ADMINISTRATION DEPT OF**  
**ACTIVITY:** 840010      **REVENUE ADMINISTRATION**  
**ORGANIZATION:** 7884      **ADMINISTRATION**

| CLS   | DESCRIPTION                      | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016           |                  |          | FY2017           |                  |          |
|---|----------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
|   |                                  |                  |                    | HOUSE            | SENATE           | DIFF     | HOUSE            | SENATE           | DIFF     |
| 010   | Personal Services-Perm. Classi   | 496,447          | 579,709            | 778,430          | 778,430          | 0        | 789,829          | 789,829          | 0        |
| 011   | Personal Services-Unclassified   | 118,079          | 121,674            | 123,579          | 123,579          | 0        | 123,579          | 123,579          | 0        |
| 012   | Personal Services-Unclassified 2 | 108,106          | 103,666            | 104,729          | 104,729          | 0        | 104,729          | 104,729          | 0        |
| 013   | Personal Services-Unclassified   | 148,224          | 170,377            | 172,919          | 172,919          | 0        | 172,919          | 172,919          | 0        |
| 014   | Personal Services-Unclassified   | 115,884          | 120,612            | 157,182          | 157,182          | 0        | 157,182          | 157,182          | 0        |
| 020   | Current Expenses                 | 167,503          | 223,032            | 145,000          | 145,000          | 0        | 145,000          | 145,000          | 0        |
| 022   | Rents-Leases Other Than State    | 4,817            | 4,500              | 4,500            | 4,500            | 0        | 4,600            | 4,600            | 0        |
| 026   | Organizational Dues              | 11,770           | 10,000             | 12,000           | 12,000           | 0        | 12,000           | 12,000           | 0        |
| 030   | Equipment New/Replacement        | 136,449          | 48,900             | 55,696           | 55,696           | 0        | 41,222           | 41,222           | 0        |
| 035   | Shared Services Support          | 0                | 14,068             | 1                | 1                | 0        | 1                | 1                | 0        |
| 039   | Telecommunications               | 0                | 0                  | 76,000           | 76,000           | 0        | 80,000           | 80,000           | 0        |
| 049   | Transfer to Other State Agenci   | 4,000            | 4,000              | 4,000            | 4,000            | 0        | 4,000            | 4,000            | 0        |
| 060   | Benefits                         | 484,651          | 560,496            | 655,498          | 655,498          | 0        | 678,814          | 678,814          | 0        |
| 070   | In-State Travel Reimbursement    | 27,000           | 48,000             | 43,000           | 43,000           | 0        | 44,000           | 44,000           | 0        |
| 080   | Out-Of State Travel              | 4,789            | 5,000              | 14,100           | 14,100           | 0        | 15,100           | 15,100           | 0        |
| <b>TOTAL EXPENSES</b>                               |                                  | <b>1,827,719</b> | <b>2,014,034</b>   | <b>2,346,634</b> | <b>2,346,634</b> | <b>0</b> | <b>2,372,975</b> | <b>2,372,975</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATION</b> |                                  |                  |                    |                  |                  |          |                  |                  |          |
| General Fund  |                                  | 1,827,719        | 2,014,034          | 2,346,634        | 2,346,634        | 0        | 2,372,975        | 2,372,975        | 0        |
| <b>TOTAL FUNDS</b>                                  |                                  | <b>1,827,719</b> | <b>2,014,034</b>   | <b>2,346,634</b> | <b>2,346,634</b> | <b>0</b> | <b>2,372,975</b> | <b>2,372,975</b> | <b>0</b> |

**COMPARE SENATE TO HOUSE**

**CATEGORY:** 01      **GENERAL GOVERNMENT**  
**DEPARTMENT:** 84      **REVENUE ADMINISTRATION DEPT OF**  
**AGENCY:** 084      **REVENUE ADMINISTRATION DEPT OF**  
**ACTIVITY:** 840010      **REVENUE ADMINISTRATION**  
**ORGANIZATION:** 7029      **WORKERS COMPENSATION**

| CLS | DESCRIPTION           | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016       |              |          | FY2017       |              |          |
|-----|-----------------------|------------------|--------------------|--------------|--------------|----------|--------------|--------------|----------|
|     |                       |                  |                    | HOUSE        | SENATE       | DIFF     | HOUSE        | SENATE       | DIFF     |
| 062 | Workers Compensation  | 11,835           | 5,000              | 2,500        | 2,500        | 0        | 2,500        | 2,500        | 0        |
|     | <b>TOTAL EXPENSES</b> | <b>11,835</b>    | <b>5,000</b>       | <b>2,500</b> | <b>2,500</b> | <b>0</b> | <b>2,500</b> | <b>2,500</b> | <b>0</b> |

| <b>ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION</b> |                    |               |              |              |              |          |              |              |          |
|---|--------------------|---------------|--------------|--------------|--------------|----------|--------------|--------------|----------|
|   | General Fund       | 11,835        | 5,000        | 2,500        | 2,500        | 0        | 2,500        | 2,500        | 0        |
|   | <b>TOTAL FUNDS</b> | <b>11,835</b> | <b>5,000</b> | <b>2,500</b> | <b>2,500</b> | <b>0</b> | <b>2,500</b> | <b>2,500</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 01      **GENERAL GOVERNMENT**  
**DEPARTMENT:** 84      **REVENUE ADMINISTRATION DEPT OF**  
**AGENCY:** 084      **REVENUE ADMINISTRATION DEPT OF**  
**ACTIVITY:** 840010      **REVENUE ADMINISTRATION**  
**ORGANIZATION:** 6184      **UNEMPLOYMENT COMPENSATION**

| CLS                   | DESCRIPTION               | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016       |              |          | FY2017       |              |          |
|-----------------------|---------------------------|------------------|--------------------|--------------|--------------|----------|--------------|--------------|----------|
|                       |                           |                  |                    | HOUSE        | SENATE       | DIFF     | HOUSE        | SENATE       | DIFF     |
| 061                   | Unemployment Compensation | 0                | 5,000              | 2,500        | 2,500        | 0        | 2,500        | 2,500        | 0        |
| <b>TOTAL EXPENSES</b> |                           | <b>0</b>         | <b>5,000</b>       | <b>2,500</b> | <b>2,500</b> | <b>0</b> | <b>2,500</b> | <b>2,500</b> | <b>0</b> |

| ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT COMPENSATION |  |          |              |              |              |          |              |              |          |
|---|--|----------|--------------|--------------|--------------|----------|--------------|--------------|----------|
| General Fund  |  | 0        | 5,000        | 2,500        | 2,500        | 0        | 2,500        | 2,500        | 0        |
| <b>TOTAL FUNDS</b>                                      |  | <b>0</b> | <b>5,000</b> | <b>2,500</b> | <b>2,500</b> | <b>0</b> | <b>2,500</b> | <b>2,500</b> | <b>0</b> |

**ACTIVITY 840010      REVENUE ADMINISTRATION**

|   |                  |                  |                  |                  |           |                  |                  |           |   |
|---|------------------|------------------|------------------|------------------|-----------|------------------|------------------|-----------|---|
| <b>TOTAL EXPENSES</b>                                       | <b>1,839,554</b> | <b>2,024,034</b> | <b>2,351,634</b> | <b>2,351,634</b> | <b>0</b>  | <b>2,377,975</b> | <b>2,377,975</b> | <b>0</b>  |   |
| <b>ESTIMATED SOURCE OF FUNDS FOR REVENUE ADMINISTRATION</b> |                  |                  |                  |                  |           |                  |                  |           |   |
| GENERAL FUND  |                  | 1,839,554        | 2,024,034        | 2,351,634        | 2,351,634 | 0                | 2,377,975        | 2,377,975 | 0 |
| <b>TOTAL FUNDS</b>  | <b>1,839,554</b> | <b>2,024,034</b> | <b>2,351,634</b> | <b>2,351,634</b> | <b>0</b>  | <b>2,377,975</b> | <b>2,377,975</b> | <b>0</b>  |   |

## COMPARE SENATE TO HOUSE

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

| CLS                   | DESCRIPTION                      | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016           |                  |                 | FY2017           |                  |                 |
|-----------------------|----------------------------------|------------------|--------------------|------------------|------------------|-----------------|------------------|------------------|-----------------|
|                       |                                  |                  |                    | HOUSE            | SENATE           | DIFF            | HOUSE            | SENATE           | DIFF            |
| 010                   | Personal Services-Perm. Classi   | 1,002,227        | 1,344,099          | 1,039,437        | 925,245          | -114,192        | 1,065,476        | 946,821          | -118,655        |
| 011                   | Personal Services-Unclassified   | 99,777           | 99,456             | 185,120          | 185,120          | 0               | 185,121          | 185,121          | 0               |
| 012                   | Personal Services-Unclassified 2 | 140,296          | 154,318            | 168,243          | 168,243          | 0               | 168,243          | 168,243          | 0               |
| 013                   | Personal Services-Unclassified   | 92,872           | 83,084             | 84,468           | 84,468           | 0               | 84,468           | 84,468           | 0               |
| 014                   | Personal Services-Unclassified   | 696,629          | 944,024            | 1,121,849        | 1,121,849        | 0               | 1,130,488        | 1,130,488        | 0               |
| 020                   | Current Expenses                 | 39,218           | 85,300             | 22,000           | 22,000           | 0               | 23,000           | 23,000           | 0               |
| 022                   | Rents-Leases Other Than State    | 2,888            | 3,000              | 3,000            | 3,000            | 0               | 3,100            | 3,100            | 0               |
| 026                   | Organizational Dues              | 12,144           | 15,000             | 67,240           | 67,240           | 0               | 130,210          | 130,210          | 0               |
| 030                   | Equipment New/Replacement        | 0                | 0                  | 20,000           | 20,000           | 0               | 1                | 1                | 0               |
| 037                   | Technology - Hardware            | 11,091           | 2,800              | 1                | 1                | 0               | 1                | 1                | 0               |
| 038                   | Technology - Software            | 239,880          | 5,000              | 1                | 1                | 0               | 1                | 1                | 0               |
| 050                   | Personal Service-Temp/Appointe   | 0                | 1                  | 1                | 1                | 0               | 1                | 1                | 0               |
| 060                   | Benefits                         | 1,038,741        | 1,453,962          | 1,372,462        | 1,301,572        | -70,890         | 1,427,413        | 1,352,902        | -74,511         |
| 066                   | Employee training                | 10,000           | 10,000             | 16,000           | 16,000           | 0               | 20,000           | 20,000           | 0               |
| 070                   | In-State Travel Reimbursement    | 18,716           | 20,000             | 21,000           | 21,000           | 0               | 22,000           | 22,000           | 0               |
| 080                   | Out-Of State Travel              | 124,650          | 128,500            | 144,000          | 144,000          | 0               | 150,000          | 150,000          | 0               |
| <b>TOTAL EXPENSES</b> |                                  | <b>3,529,129</b> | <b>4,348,544</b>   | <b>4,264,822</b> | <b>4,079,740</b> | <b>-185,082</b> | <b>4,409,523</b> | <b>4,216,357</b> | <b>-193,166</b> |

| ESTIMATED SOURCE OF FUNDS<br>FOR AUDIT DIVISION |                  |                  |                  |                  |                 |                  |                  |                 |  |
|---|------------------|------------------|------------------|------------------|-----------------|------------------|------------------|-----------------|--|
| General Fund                                    | 3,529,129        | 4,348,544        | 4,264,822        | 4,079,740        | -185,082        | 4,409,523        | 4,216,357        | -193,166        |  |
| <b>TOTAL FUNDS</b>                              | <b>3,529,129</b> | <b>4,348,544</b> | <b>4,264,822</b> | <b>4,079,740</b> | <b>-185,082</b> | <b>4,409,523</b> | <b>4,216,357</b> | <b>-193,166</b> |  |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 01      **GENERAL GOVERNMENT**  
**DEPARTMENT:** 84      **REVENUE ADMINISTRATION DEPT OF**  
**AGENCY:** 084      **REVENUE ADMINISTRATION DEPT OF**  
**ACTIVITY:** 840510      **REVENUE COLLECTIONS**  
**ORGANIZATION:** 2953      **CENTRAL TAX SERVICES**

| CLS   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016           |                  |          | FY2017           |                  |          |
|---|--------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
|   |                                |                  |                    | HOUSE            | SENATE           | DIFF     | HOUSE            | SENATE           | DIFF     |
| 010   | Personal Services-Perm. Classi | 709,518          | 889,672            | 1,136,507        | 1,136,507        | 0        | 1,151,257        | 1,151,257        | 0        |
| 020   | Current Expenses               | 8,447            | 10,100             | 6,700            | 6,700            | 0        | 7,000            | 7,000            | 0        |
| 022   | Rents-Leases Other Than State  | 1,927            | 2,000              | 2,000            | 2,000            | 0        | 2,100            | 2,100            | 0        |
| 024   | Maint.Other Than Build.- Grnds | 0                | 20,000             | 0                | 0                | 0        | 0                | 0                | 0        |
| 060   | Benefits                       | 467,134          | 596,214            | 688,776          | 688,776          | 0        | 717,750          | 717,750          | 0        |
| 066   | Employee training              | 0                | 0                  | 2,500            | 2,500            | 0        | 2,500            | 2,500            | 0        |
| <b>TOTAL EXPENSES</b>                                     |                                | <b>1,187,026</b> | <b>1,517,986</b>   | <b>1,836,483</b> | <b>1,836,483</b> | <b>0</b> | <b>1,880,607</b> | <b>1,880,607</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR CENTRAL TAX SERVICES</b> |                                |                  |                    |                  |                  |          |                  |                  |          |
| General Fund  |                                | 1,187,026        | 1,517,986          | 1,836,483        | 1,836,483        | 0        | 1,880,607        | 1,880,607        | 0        |
| <b>TOTAL FUNDS</b>  |                                | <b>1,187,026</b> | <b>1,517,986</b>   | <b>1,836,483</b> | <b>1,836,483</b> | <b>0</b> | <b>1,880,607</b> | <b>1,880,607</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 01      **GENERAL GOVERNMENT**  
**DEPARTMENT:** 84      **REVENUE ADMINISTRATION DEPT OF**  
**AGENCY:** 084      **REVENUE ADMINISTRATION DEPT OF**  
**ACTIVITY:** 840510      **REVENUE COLLECTIONS**  
**ORGANIZATION:** 1401      **COLLECTION DIVISION**

| CLS  | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|--|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|  |                                |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 010  | Personal Services-Perm. Classi | 373,416          | 407,636            | 465,885        | 465,885        | 0        | 473,668        | 473,668        | 0        |
| 011  | Personal Services-Unclassified | 60,577           | 58,638             | 78,591         | 78,591         | 0        | 78,591         | 78,591         | 0        |
| 018  | Overtime                       | 0                | 0                  | 1,000          | 1,000          | 0        | 1,000          | 1,000          | 0        |
| 020  | Current Expenses               | 39,066           | 44,000             | 34,210         | 34,210         | 0        | 39,477         | 39,477         | 0        |
| 022  | Rents-Leases Other Than State  | 1,880            | 2,000              | 2,000          | 2,000          | 0        | 2,100          | 2,100          | 0        |
| 037  | Technology - Hardware          | 1,135            | 0                  | 0              | 0              | 0        | 0              | 0              | 0        |
| 038  | Technology - Software          | 0                | 0                  | 1,100          | 1,100          | 0        | 1,200          | 1,200          | 0        |
| 060  | Benefits                       | 244,718          | 289,937            | 284,890        | 284,890        | 0        | 296,357        | 296,357        | 0        |
| 066  | Employee training              | 0                | 0                  | 1,200          | 1,200          | 0        | 1,500          | 1,500          | 0        |
| <b>TOTAL EXPENSES</b>                                    |                                | <b>720,792</b>   | <b>802,211</b>     | <b>868,876</b> | <b>868,876</b> | <b>0</b> | <b>893,893</b> | <b>893,893</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR COLLECTION DIVISION</b> |                                |                  |                    |                |                |          |                |                |          |
| General Fund   |                                | 720,792          | 802,211            | 868,876        | 868,876        | 0        | 893,893        | 893,893        | 0        |
| <b>TOTAL FUNDS</b>                                       |                                | <b>720,792</b>   | <b>802,211</b>     | <b>868,876</b> | <b>868,876</b> | <b>0</b> | <b>893,893</b> | <b>893,893</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 01      **GENERAL GOVERNMENT**  
**DEPARTMENT:** 84      **REVENUE ADMINISTRATION DEPT OF**  
**AGENCY:** 084      **REVENUE ADMINISTRATION DEPT OF**  
**ACTIVITY:** 840510      **REVENUE COLLECTIONS**  
**ORGANIZATION:** 1501      **DOCUMENTS PROCESSING DIVISION**

| CLS  | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016           |                  |          | FY2017           |                  |          |
|--|--------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
|  |                                |                  |                    | HOUSE            | SENATE           | DIFF     | HOUSE            | SENATE           | DIFF     |
| 010  | Personal Services-Perm. Classi | 661,374          | 712,819            | 815,519          | 815,519          | 0        | 839,849          | 839,849          | 0        |
| 014  | Personal Services-Unclassified | 60,167           | 88,684             | 89,052           | 89,052           | 0        | 89,051           | 89,051           | 0        |
| 018  | Overtime                       | 18,415           | 10,000             | 20,000           | 20,000           | 0        | 20,000           | 20,000           | 0        |
| 020  | Current Expenses               | 75,646           | 105,400            | 75,000           | 75,000           | 0        | 76,000           | 76,000           | 0        |
| 022  | Rents-Leases Other Than State  | 2,399            | 2,600              | 3,300            | 3,300            | 0        | 3,400            | 3,400            | 0        |
| 024  | Maint.Other Than Build.- Grnds | 2,934            | 129,000            | 8,000            | 8,000            | 0        | 9,000            | 9,000            | 0        |
| 030  | Equipment New/Replacement      | 18,179           | 0                  | 8,970            | 8,970            | 0        | 0                | 0                | 0        |
| 037  | Technology - Hardware          | 13,121           | 0                  | 0                | 0                | 0        | 0                | 0                | 0        |
| 050  | Personal Service-Temp/Appointe | 0                | 1                  | 1                | 1                | 0        | 1                | 1                | 0        |
| 060  | Benefits                       | 478,592          | 559,000            | 589,269          | 589,269          | 0        | 617,949          | 617,949          | 0        |
| 066  | Employee training              | 0                | 0                  | 4,000            | 4,000            | 0        | 4,000            | 4,000            | 0        |
| 103  | Contracts for Op Services      | 80,801           | 193,767            | 255,000          | 255,000          | 0        | 330,000          | 330,000          | 0        |
| <b>TOTAL EXPENSES</b>  |                                | <b>1,411,628</b> | <b>1,801,271</b>   | <b>1,868,111</b> | <b>1,868,111</b> | <b>0</b> | <b>1,989,250</b> | <b>1,989,250</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR DOCUMENTS PROCESSING DIVISION</b> |                                |                  |                    |                  |                  |          |                  |                  |          |
| General Fund   |                                | 1,411,628        | 1,801,271          | 1,868,111        | 1,868,111        | 0        | 1,989,250        | 1,989,250        | 0        |
| <b>TOTAL FUNDS</b>   |                                | <b>1,411,628</b> | <b>1,801,271</b>   | <b>1,868,111</b> | <b>1,868,111</b> | <b>0</b> | <b>1,989,250</b> | <b>1,989,250</b> | <b>0</b> |

**COMPARE SENATE TO HOUSE**

CATEGORY: 01 GENERAL GOVERNMENT  
 DEPARTMENT: 84 REVENUE ADMINISTRATION DEPT OF  
 AGENCY: 084 REVENUE ADMINISTRATION DEPT OF  
 ACTIVITY: 840510 REVENUE COLLECTIONS  
 ORGANIZATION: 1800 REAL ESTATE TRANSFER TAX

| CLS | DESCRIPTION           | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016   |          |          | FY2017   |          |          |
|-----|-----------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
|     |                       |                  |                    | HOUSE    | SENATE   | DIFF     | HOUSE    | SENATE   | DIFF     |
| 020 | Current Expenses      | 0                | 1                  | 0        | 0        | 0        | 0        | 0        | 0        |
|     | <b>TOTAL EXPENSES</b> | <b>0</b>         | <b>1</b>           | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

| ESTIMATED SOURCE OF FUNDS FOR REAL ESTATE TRANSFER TAX |                    |          |          |          |          |          |          |          |          |
|--|--------------------|----------|----------|----------|----------|----------|----------|----------|----------|
|  | General Fund       | 0        | 1        | 0        | 0        | 0        | 0        | 0        | 0        |
|  | <b>TOTAL FUNDS</b> | <b>0</b> | <b>1</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

**ACTIVITY 840510 REVENUE COLLECTIONS**

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

## COMPARE SENATE TO HOUSE

**CATEGORY:** 01      **GENERAL GOVERNMENT**  
**DEPARTMENT:** 84      **REVENUE ADMINISTRATION DEPT OF**  
**AGENCY:** 084      **REVENUE ADMINISTRATION DEPT OF**  
**ACTIVITY:** 841010      **PROP APPRAISAL/MUNICIPAL SVCS**  
**ORGANIZATION:** 1857      **LOW MOD INCOME HARDSHIP GRANT**

| CLS  | DESCRIPTION           | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016           |                  |          | FY2017           |                  |          |
|--|-----------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
|  |                       |                  |                    | HOUSE            | SENATE           | DIFF     | HOUSE            | SENATE           | DIFF     |
| 083  | Hardship Grants       | 1,954,550        | 2,900,000          | 2,150,000        | 2,150,000        | 0        | 2,150,000        | 2,150,000        | 0        |
|  | <b>TOTAL EXPENSES</b> | <b>1,954,550</b> | <b>2,900,000</b>   | <b>2,150,000</b> | <b>2,150,000</b> | <b>0</b> | <b>2,150,000</b> | <b>2,150,000</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR LOW MOD INCOME HARDSHIP GRANT</b> |                       |                  |                    |                  |                  |          |                  |                  |          |
|  | Other Funds           | 1,954,550        | 2,900,000          | 2,150,000        | 2,150,000        | 0        | 2,150,000        | 2,150,000        | 0        |
|  | <b>TOTAL FUNDS</b>    | <b>1,954,550</b> | <b>2,900,000</b>   | <b>2,150,000</b> | <b>2,150,000</b> | <b>0</b> | <b>2,150,000</b> | <b>2,150,000</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 01      **GENERAL GOVERNMENT**  
**DEPARTMENT:** 84      **REVENUE ADMINISTRATION DEPT OF**  
**AGENCY:** 084      **REVENUE ADMINISTRATION DEPT OF**  
**ACTIVITY:** 841010      **PROP APPRAISAL/MUNICIPAL SVCS**  
**ORGANIZATION:** 5413      **APPRAISAL SERVICES**

| CLS   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016           |                  |          | FY2017           |                  |          |
|---|--------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
|   |                                |                  |                    | HOUSE            | SENATE           | DIFF     | HOUSE            | SENATE           | DIFF     |
| 010   | Personal Services-Perm. Classi | 1,156,298        | 1,211,337          | 1,120,744        | 1,120,744        | 0        | 1,130,995        | 1,130,995        | 0        |
| 011   | Personal Services-Unclassified | 31,246           | 104,729            | 104,729          | 104,729          | 0        | 104,730          | 104,730          | 0        |
| 020   | Current Expenses               | 40,718           | 68,200             | 43,250           | 43,250           | 0        | 44,250           | 44,250           | 0        |
| 022   | Rents-Leases Other Than State  | 1,872            | 2,000              | 2,000            | 2,000            | 0        | 2,100            | 2,100            | 0        |
| 024   | Maint.Other Than Build.- Grnds | 565,000          | 560,000            | 560,000          | 560,000          | 0        | 560,000          | 560,000          | 0        |
| 060   | Benefits                       | 642,578          | 721,732            | 644,079          | 644,079          | 0        | 668,631          | 668,631          | 0        |
| <b>TOTAL EXPENSES</b>                                   |                                | <b>2,437,712</b> | <b>2,667,998</b>   | <b>2,474,802</b> | <b>2,474,802</b> | <b>0</b> | <b>2,510,706</b> | <b>2,510,706</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR APPRAISAL SERVICES</b> |                                |                  |                    |                  |                  |          |                  |                  |          |
| General Fund  |                                | 2,437,712        | 2,667,998          | 2,474,802        | 2,474,802        | 0        | 2,510,706        | 2,510,706        | 0        |
| <b>TOTAL FUNDS</b>                                      |                                | <b>2,437,712</b> | <b>2,667,998</b>   | <b>2,474,802</b> | <b>2,474,802</b> | <b>0</b> | <b>2,510,706</b> | <b>2,510,706</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 01      **GENERAL GOVERNMENT**  
**DEPARTMENT:** 84      **REVENUE ADMINISTRATION DEPT OF**  
**AGENCY:** 084      **REVENUE ADMINISTRATION DEPT OF**  
**ACTIVITY:** 841010      **PROP APPRAISAL/MUNICIPAL SVCS**  
**ORGANIZATION:** 7885      **MUNICIPAL SERVICES**

| CLS   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|---|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|   |                                |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 010   | Personal Services-Perm. Classi | 228,973          | 241,284            | 295,363        | 295,363        | 0        | 299,542        | 299,542        | 0        |
| 020   | Current Expenses               | 5,903            | 7,845              | 6,100          | 6,100          | 0        | 6,100          | 6,100          | 0        |
| 022   | Rents-Leases Other Than State  | 1,421            | 1,500              | 1,500          | 1,500          | 0        | 1,600          | 1,600          | 0        |
| 060   | Benefits                       | 143,083          | 158,024            | 178,583        | 178,583        | 0        | 186,148        | 186,148        | 0        |
| <b>TOTAL EXPENSES</b>                                   |                                | <b>379,380</b>   | <b>408,653</b>     | <b>481,546</b> | <b>481,546</b> | <b>0</b> | <b>493,390</b> | <b>493,390</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR MUNICIPAL SERVICES</b> |                                |                  |                    |                |                |          |                |                |          |
|   | General Fund                   | 379,380          | 408,653            | 481,546        | 481,546        | 0        | 493,390        | 493,390        | 0        |
| <b>TOTAL FUNDS</b>                                      |                                | <b>379,380</b>   | <b>408,653</b>     | <b>481,546</b> | <b>481,546</b> | <b>0</b> | <b>493,390</b> | <b>493,390</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 01      **GENERAL GOVERNMENT**  
**DEPARTMENT:** 84      **REVENUE ADMINISTRATION DEPT OF**  
**AGENCY:** 084      **REVENUE ADMINISTRATION DEPT OF**  
**ACTIVITY:** 841010      **PROP APPRAISAL/MUNICIPAL SVCS**  
**ORGANIZATION:** 3718      **FLOOD CONTROL**

| CLS  | DESCRIPTION      | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|--|------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|  |                  |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 020  | Current Expenses | 787,898          | 1,330,570          | 0              | 0              | 0        | 0              | 0              | 0        |
| 055  | Flood Control    | 0                | 0                  | 825,000        | 825,000        | 0        | 825,000        | 825,000        | 0        |
| <b>TOTAL EXPENSES</b>                              |                  | <b>787,898</b>   | <b>1,330,570</b>   | <b>825,000</b> | <b>825,000</b> | <b>0</b> | <b>825,000</b> | <b>825,000</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR FLOOD CONTROL</b> |                  |                  |                    |                |                |          |                |                |          |
| 009  | Agency Income    | 0                | 542,672            | 594,300        | 594,300        | 0        | 594,300        | 594,300        | 0        |
|  | General Fund     | 787,898          | 787,898            | 230,700        | 230,700        | 0        | 230,700        | 230,700        | 0        |
| <b>TOTAL FUNDS</b>                                 |                  | <b>787,898</b>   | <b>1,330,570</b>   | <b>825,000</b> | <b>825,000</b> | <b>0</b> | <b>825,000</b> | <b>825,000</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 01      **GENERAL GOVERNMENT**  
**DEPARTMENT:** 84      **REVENUE ADMINISTRATION DEPT OF**  
**AGENCY:** 084      **REVENUE ADMINISTRATION DEPT OF**  
**ACTIVITY:** 841010      **PROP APPRAISAL/MUNICIPAL SVCS**  
**ORGANIZATION:** 7890      **EXCAVATION**

| CLS   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|---|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|   |                                |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 010   | Personal Services-Perm. Classi | 39,567           | 67,373             | 68,261         | 68,261         | 0        | 68,561         | 68,561         | 0        |
| 020   | Current Expenses               | 0                | 500                | 500            | 500            | 0        | 500            | 500            | 0        |
| 060   | Benefits                       | 22,980           | 40,901             | 39,532         | 39,532         | 0        | 41,046         | 41,046         | 0        |
| 070   | In-State Travel Reimbursement  | 0                | 2,000              | 2,000          | 2,000          | 0        | 2,000          | 2,000          | 0        |
| <b>TOTAL EXPENSES</b>                           |                                | <b>62,547</b>    | <b>110,774</b>     | <b>110,293</b> | <b>110,293</b> | <b>0</b> | <b>112,107</b> | <b>112,107</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR EXCAVATION</b> |                                |                  |                    |                |                |          |                |                |          |
| 003   | Revolving Funds                | 54,300           | 108,274            | 0              | 0              | 0        | 0              | 0              | 0        |
|   | General Fund                   | 8,247            | 2,500              | 110,293        | 110,293        | 0        | 112,107        | 112,107        | 0        |
| <b>TOTAL FUNDS</b>                              |                                | <b>62,547</b>    | <b>110,774</b>     | <b>110,293</b> | <b>110,293</b> | <b>0</b> | <b>112,107</b> | <b>112,107</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 01      **GENERAL GOVERNMENT**  
**DEPARTMENT:** 84      **REVENUE ADMINISTRATION DEPT OF**  
**AGENCY:** 084      **REVENUE ADMINISTRATION DEPT OF**  
**ACTIVITY:** 841010      **PROP APPRAISAL/MUNICIPAL SVCS**  
**ORGANIZATION:** 1120      **LAND TAXES LOST**

| CLS  | DESCRIPTION           | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016        |               |          | FY2017        |               |          |
|--|-----------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
|  |                       |                  |                    | HOUSE         | SENATE        | DIFF     | HOUSE         | SENATE        | DIFF     |
| 020  | Current Expenses      | 49,778           | 137,500            | 85,000        | 85,000        | 0        | 90,000        | 90,000        | 0        |
|  | <b>TOTAL EXPENSES</b> | <b>49,778</b>    | <b>137,500</b>     | <b>85,000</b> | <b>85,000</b> | <b>0</b> | <b>90,000</b> | <b>90,000</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR LAND TAXES LOST</b> |                       |                  |                    |               |               |          |               |               |          |
|  | General Fund          | 49,778           | 137,500            | 85,000        | 85,000        | 0        | 90,000        | 90,000        | 0        |
|  | <b>TOTAL FUNDS</b>    | <b>49,778</b>    | <b>137,500</b>     | <b>85,000</b> | <b>85,000</b> | <b>0</b> | <b>90,000</b> | <b>90,000</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 01      **GENERAL GOVERNMENT**  
**DEPARTMENT:** 84      **REVENUE ADMINISTRATION DEPT OF**  
**AGENCY:** 084      **REVENUE ADMINISTRATION DEPT OF**  
**ACTIVITY:** 841010      **PROP APPRAISAL/MUNICIPAL SVCS**  
**ORGANIZATION:** 1871      **TIMBER TAX ADMINISTRATION**

| CLS                   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|-----------------------|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|                       |                                |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 010                   | Personal Services-Perm. Classi | 96,256           | 100,359            | 103,115        | 103,115        | 0        | 105,534        | 105,534        | 0        |
| 060                   | Benefits                       | 59,164           | 64,510             | 62,514         | 62,514         | 0        | 65,363         | 65,363         | 0        |
| <b>TOTAL EXPENSES</b> |                                | <b>155,420</b>   | <b>164,869</b>     | <b>165,629</b> | <b>165,629</b> | <b>0</b> | <b>170,897</b> | <b>170,897</b> | <b>0</b> |

| ESTIMATED SOURCE OF FUNDS FOR TIMBER TAX ADMINISTRATION |  |                |                |                |                |          |                |                |          |
|---|--|----------------|----------------|----------------|----------------|----------|----------------|----------------|----------|
| General Fund  |  | 155,420        | 164,869        | 165,629        | 165,629        | 0        | 170,897        | 170,897        | 0        |
| <b>TOTAL FUNDS</b>                                      |  | <b>155,420</b> | <b>164,869</b> | <b>165,629</b> | <b>165,629</b> | <b>0</b> | <b>170,897</b> | <b>170,897</b> | <b>0</b> |

**ACTIVITY 841010      PROP APPRAISAL/MUNICIPAL SVCS**

|  |  |                  |                  |                  |                  |          |                  |                  |          |
|--|--|------------------|------------------|------------------|------------------|----------|------------------|------------------|----------|
| <b>TOTAL EXPENSES</b>  |  | <b>5,827,285</b> | <b>7,720,364</b> | <b>6,292,270</b> | <b>6,292,270</b> | <b>0</b> | <b>6,352,100</b> | <b>6,352,100</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR PROP APPRAISAL/MUNICIPAL SVCS</b> |  |                  |                  |                  |                  |          |                  |                  |          |
| GENERAL FUND   |  | 3,818,435        | 4,169,418        | 3,547,970        | 3,547,970        | 0        | 3,607,800        | 3,607,800        | 0        |
| OTHER FUNDS  |  | 2,008,850        | 3,550,946        | 2,744,300        | 2,744,300        | 0        | 2,744,300        | 2,744,300        | 0        |
| <b>TOTAL FUNDS</b>   |  | <b>5,827,285</b> | <b>7,720,364</b> | <b>6,292,270</b> | <b>6,292,270</b> | <b>0</b> | <b>6,352,100</b> | <b>6,352,100</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 01      **GENERAL GOVERNMENT**  
**DEPARTMENT:** 84      **REVENUE ADMINISTRATION DEPT OF**  
**AGENCY:** 084      **REVENUE ADMINISTRATION DEPT OF**  
**ACTIVITY:** 841510      **AUTOMATED INFORMATION**  
**ORGANIZATION:** 2400      **DIV OF AUTOMATED INFORMATION**

| CLS   | DESCRIPTION           | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016           |                  |          | FY2017           |                  |          |
|---|-----------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
|   |                       |                  |                    | HOUSE            | SENATE           | DIFF     | HOUSE            | SENATE           | DIFF     |
| 027   | Transfers To Oit      | 2,444,789        | 2,738,260          | 2,677,614        | 2,677,614        | 0        | 2,786,169        | 2,786,169        | 0        |
|   | <b>TOTAL EXPENSES</b> | <b>2,444,789</b> | <b>2,738,260</b>   | <b>2,677,614</b> | <b>2,677,614</b> | <b>0</b> | <b>2,786,169</b> | <b>2,786,169</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR DIV OF AUTOMATED INFORMATION</b> |                       |                  |                    |                  |                  |          |                  |                  |          |
|   | General Fund          | 2,444,789        | 2,738,260          | 2,677,614        | 2,677,614        | 0        | 2,786,169        | 2,786,169        | 0        |
|   | <b>TOTAL FUNDS</b>    | <b>2,444,789</b> | <b>2,738,260</b>   | <b>2,677,614</b> | <b>2,677,614</b> | <b>0</b> | <b>2,786,169</b> | <b>2,786,169</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 01      **GENERAL GOVERNMENT**  
**DEPARTMENT:** 84      **REVENUE ADMINISTRATION DEPT OF**  
**AGENCY:** 084      **REVENUE ADMINISTRATION DEPT OF**  
**ACTIVITY:** 842010      **ADMIN ATTACHED BOARDS**  
**ORGANIZATION:** 1700      **CURRENT USE BOARD**

| CLS  | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016       |              |          | FY2017       |              |          |
|--|--------------------------------|------------------|--------------------|--------------|--------------|----------|--------------|--------------|----------|
|  |                                |                  |                    | HOUSE        | SENATE       | DIFF     | HOUSE        | SENATE       | DIFF     |
| 050  | Personal Service-Temp/Appointe | 450              | 500                | 1,500        | 1,500        | 0        | 1,500        | 1,500        | 0        |
| 060  | Benefits                       | 36               | 39                 | 302          | 302          | 0        | 302          | 302          | 0        |
| 070  | In-State Travel Reimbursement  | 1,011            | 2,000              | 1,000        | 1,000        | 0        | 1,000        | 1,000        | 0        |
| <b>TOTAL EXPENSES</b>                                  |                                | <b>1,497</b>     | <b>2,539</b>       | <b>2,802</b> | <b>2,802</b> | <b>0</b> | <b>2,802</b> | <b>2,802</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR CURRENT USE BOARD</b> |                                |                  |                    |              |              |          |              |              |          |
|  | General Fund                   | 1,497            | 2,539              | 2,802        | 2,802        | 0        | 2,802        | 2,802        | 0        |
| <b>TOTAL FUNDS</b>                                     |                                | <b>1,497</b>     | <b>2,539</b>       | <b>2,802</b> | <b>2,802</b> | <b>0</b> | <b>2,802</b> | <b>2,802</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 01      **GENERAL GOVERNMENT**  
**DEPARTMENT:** 84      **REVENUE ADMINISTRATION DEPT OF**  
**AGENCY:** 084      **REVENUE ADMINISTRATION DEPT OF**  
**ACTIVITY:** 842010      **ADMIN ATTACHED BOARDS**  
**ORGANIZATION:** 1720      **ASSESSING STANDARDS BOARD**

| CLS                   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016       |              |          | FY2017       |              |          |
|-----------------------|--------------------------------|------------------|--------------------|--------------|--------------|----------|--------------|--------------|----------|
|                       |                                |                  |                    | HOUSE        | SENATE       | DIFF     | HOUSE        | SENATE       | DIFF     |
| 010                   | Personal Services-Perm. Classi | 0                | 0                  | 0            | 0            | 0        | 1            | 1            | 0        |
| 050                   | Personal Service-Temp/Appointe | 900              | 900                | 1,350        | 1,350        | 0        | 1,350        | 1,350        | 0        |
| 060                   | Benefits                       | 67               | 69                 | 272          | 272          | 0        | 274          | 274          | 0        |
| 070                   | In-State Travel Reimbursement  | 2,395            | 2,400              | 3,600        | 3,600        | 0        | 3,600        | 3,600        | 0        |
| <b>TOTAL EXPENSES</b> |                                | <b>3,362</b>     | <b>3,369</b>       | <b>5,222</b> | <b>5,222</b> | <b>0</b> | <b>5,225</b> | <b>5,225</b> | <b>0</b> |

| <b>ESTIMATED SOURCE OF FUNDS FOR ASSESSING STANDARDS BOARD</b> |  |              |              |              |              |          |              |              |          |
|--|--|--------------|--------------|--------------|--------------|----------|--------------|--------------|----------|
| General Fund   |  | 3,362        | 3,369        | 5,222        | 5,222        | 0        | 5,225        | 5,225        | 0        |
| <b>TOTAL FUNDS</b>   |  | <b>3,362</b> | <b>3,369</b> | <b>5,222</b> | <b>5,222</b> | <b>0</b> | <b>5,225</b> | <b>5,225</b> | <b>0</b> |

**ACTIVITY 842010      ADMIN ATTACHED BOARDS**

| <b>TOTAL EXPENSES</b>                                      |  | <b>4,859</b> | <b>5,908</b> | <b>8,024</b> | <b>8,024</b> | <b>0</b> | <b>8,027</b> | <b>8,027</b> | <b>0</b> |
|--|--|--------------|--------------|--------------|--------------|----------|--------------|--------------|----------|
| <b>ESTIMATED SOURCE OF FUNDS FOR ADMIN ATTACHED BOARDS</b> |  |              |              |              |              |          |              |              |          |
| GENERAL FUND   |  | 4,859        | 5,908        | 8,024        | 8,024        | 0        | 8,027        | 8,027        | 0        |
| <b>TOTAL FUNDS</b>   |  | <b>4,859</b> | <b>5,908</b> | <b>8,024</b> | <b>8,024</b> | <b>0</b> | <b>8,027</b> | <b>8,027</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 01      **GENERAL GOVERNMENT**  
**DEPARTMENT:** 84      **REVENUE ADMINISTRATION DEPT OF**  
**AGENCY:** 084      **REVENUE ADMINISTRATION DEPT OF**  
**ACTIVITY:** 842010      **ADMIN ATTACHED BOARDS**  
**ORGANIZATION:** 1720      **ASSESSING STANDARDS BOARD**

| CLS | DESCRIPTION | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016 |        |      | FY2017 |        |      |
|-----|-------------|------------------|--------------------|--------|--------|------|--------|--------|------|
|     |             |                  |                    | HOUSE  | SENATE | DIFF | HOUSE  | SENATE | DIFF |

**AGENCY 084 REVENUE ADMINISTRATION DEPT OF**

|   |                   |                   |                   |                   |                 |                   |                   |                 |
|---|-------------------|-------------------|-------------------|-------------------|-----------------|-------------------|-------------------|-----------------|
| <b>TOTAL EXPENSES</b>   | <b>16,965,062</b> | <b>20,958,579</b> | <b>20,167,834</b> | <b>19,982,752</b> | <b>-185,082</b> | <b>20,697,544</b> | <b>20,504,378</b> | <b>-193,166</b> |
| <b>ESTIMATED SOURCE OF FUNDS<br/>FOR REVENUE ADMINISTRATION<br/>DEPT OF</b> |                   |                   |                   |                   |                 |                   |                   |                 |
| GENERAL FUND  | 14,956,212        | 17,407,633        | 17,423,534        | 17,238,452        | -185,082        | 17,953,244        | 17,760,078        | -193,166        |
| OTHER FUNDS   | 2,008,850         | 3,550,946         | 2,744,300         | 2,744,300         | 0               | 2,744,300         | 2,744,300         | 0               |
| <b>TOTAL FUNDS</b>  | <b>16,965,062</b> | <b>20,958,579</b> | <b>20,167,834</b> | <b>19,982,752</b> | <b>-185,082</b> | <b>20,697,544</b> | <b>20,504,378</b> | <b>-193,166</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 01      **GENERAL GOVERNMENT**  
**DEPARTMENT:** 38      **TREASURY DEPT OF**  
**AGENCY:** 038      **TREASURY DEPT OF**  
**ACTIVITY:** 380010      **TREASURY DEPARTMENT**  
**ORGANIZATION:** 1050      **TREASURY OPERATIONS**

| CLS                   | DESCRIPTION                      | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016           |                  |          | FY2017           |                  |          |
|-----------------------|----------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
|                       |                                  |                  |                    | HOUSE            | SENATE           | DIFF     | HOUSE            | SENATE           | DIFF     |
| 010                   | Personal Services-Perm. Classi   | 300,393          | 334,409            | 346,516          | 346,516          | 0        | 354,127          | 354,127          | 0        |
| 011                   | Personal Services-Unclassified   | 140,554          | 110,507            | 110,751          | 110,751          | 0        | 110,750          | 110,750          | 0        |
| 012                   | Personal Services-Unclassified 2 | 162,871          | 185,113            | 96,748           | 96,748           | 0        | 96,750           | 96,750           | 0        |
| 013                   | Personal Services-Unclassified   | 47,259           | 72,039             | 66,533           | 66,533           | 0        | 70,404           | 70,404           | 0        |
| 014                   | Personal Services-Unclassified   | 0                | 0                  | 97,050           | 97,050           | 0        | 97,050           | 97,050           | 0        |
| 020                   | Current Expenses                 | 22,317           | 40,425             | 28,850           | 28,850           | 0        | 31,050           | 31,050           | 0        |
| 022                   | Rents-Leases Other Than State    | 1,872            | 1,872              | 2,369            | 2,369            | 0        | 2,724            | 2,724            | 0        |
| 024                   | Maint.Other Than Build.- Grnds   | 158              | 750                | 750              | 750              | 0        | 750              | 750              | 0        |
| 026                   | Organizational Dues              | 3,574            | 3,700              | 4,500            | 4,500            | 0        | 5,000            | 5,000            | 0        |
| 027                   | Transfers To Oit                 | 53               | 2,600              | 13,624           | 13,624           | 0        | 13,983           | 13,983           | 0        |
| 030                   | Equipment New/Replacement        | 4,186            | 1                  | 1,500            | 1,500            | 0        | 1,500            | 1,500            | 0        |
| 035                   | Shared Services Support          | 2,032            | 3,307              | 1,213            | 1,213            | 0        | 1,242            | 1,242            | 0        |
| 037                   | Technology - Hardware            | 18,943           | 24,900             | 29,640           | 29,640           | 0        | 24,940           | 24,940           | 0        |
| 038                   | Technology - Software            | 3,996            | 7,959              | 22,720           | 22,720           | 0        | 14,750           | 14,750           | 0        |
| 039                   | Telecommunications               | 8,379            | 14,275             | 13,275           | 13,275           | 0        | 13,500           | 13,500           | 0        |
| 049                   | Transfer to Other State Agenci   | 400              | 400                | 400              | 400              | 0        | 400              | 400              | 0        |
| 057                   | Books, Periodicals, Subscripti   | 225              | 1,000              | 500              | 500              | 0        | 1,250            | 1,250            | 0        |
| 060                   | Benefits                         | 289,244          | 328,910            | 328,180          | 328,180          | 0        | 340,585          | 340,585          | 0        |
| 066                   | Employee training                | 2,115            | 1,001              | 1,000            | 1,000            | 0        | 1,000            | 1,000            | 0        |
| 070                   | In-State Travel Reimbursement    | 92               | 2,200              | 0                | 0                | 0        | 0                | 0                | 0        |
| 080                   | Out-Of State Travel              | 0                | 1                  | 0                | 0                | 0        | 0                | 0                | 0        |
| 103                   | Contracts for Op Services        | 314              | 450                | 550              | 550              | 0        | 600              | 600              | 0        |
| 226                   | Replacement Checks               | 0                | 1                  | 1                | 1                | 0        | 1                | 1                | 0        |
| <b>TOTAL EXPENSES</b> |                                  | <b>1,008,977</b> | <b>1,135,820</b>   | <b>1,166,670</b> | <b>1,166,670</b> | <b>0</b> | <b>1,182,356</b> | <b>1,182,356</b> | <b>0</b> |

| ESTIMATED SOURCE OF FUNDS<br>FOR TREASURY OPERATIONS |                              |        |        |        |        |   |        |        |   |
|--|------------------------------|--------|--------|--------|--------|---|--------|--------|---|
| 001  | Transfer from Other Agencies | 46,179 | 63,096 | 52,475 | 52,475 | 0 | 52,906 | 52,906 | 0 |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 01      **GENERAL GOVERNMENT**  
**DEPARTMENT:** 38      **TREASURY DEPT OF**  
**AGENCY:** 038      **TREASURY DEPT OF**  
**ACTIVITY:** 380010      **TREASURY DEPARTMENT**  
**ORGANIZATION:** 1050      **TREASURY OPERATIONS**

| CLS | DESCRIPTION            | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016           |                  |          | FY2017           |                  |          |
|-----|------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
|     |                        |                  |                    | HOUSE            | SENATE           | DIFF     | HOUSE            | SENATE           | DIFF     |
| 004 | Intra-Agency Transfers | 97,426           | 103,772            | 110,660          | 110,660          | 0        | 111,752          | 111,752          | 0        |
|     | General Fund           | 865,372          | 968,952            | 1,003,535        | 1,003,535        | 0        | 1,017,698        | 1,017,698        | 0        |
|     | <b>TOTAL FUNDS</b>     | <b>1,008,977</b> | <b>1,135,820</b>   | <b>1,166,670</b> | <b>1,166,670</b> | <b>0</b> | <b>1,182,356</b> | <b>1,182,356</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 01      **GENERAL GOVERNMENT**  
**DEPARTMENT:** 38      **TREASURY DEPT OF**  
**AGENCY:** 038      **TREASURY DEPT OF**  
**ACTIVITY:** 380010      **TREASURY DEPARTMENT**  
**ORGANIZATION:** 2076      **DEBT SERVICE**

| CLS                   | DESCRIPTION                 | FY2014<br>ACTUAL  | FY2015<br>ADJ AUTH | FY2016  |                    |          | FY2017  |                   |          |
|-----------------------|-----------------------------|-------------------|--------------------|---|--------------------|----------|---|-------------------|----------|
|                       |                             |                   |                    | HOUSE   | SENATE             | DIFF     | HOUSE   | SENATE            | DIFF     |
| 043                   | Debt Service                | 72,293,938        | 77,863,991         | 75,114,161  | 75,114,161         | 0        | 74,660,073  | 74,660,073        | 0        |
|                       |                             |                   |                    | F. This appropriation shall not lapse until June 30, 2017 |                    |          | F. This appropriation shall not lapse until June 30, 2017 |                   |          |
| 044                   | Debt Service Other Agencies | 25,957,546        | 27,089,852         | 27,112,305  | 27,112,305         | 0        | 25,313,946  | 25,313,946        | 0        |
|                       |                             |                   |                    | F. This appropriation shall not lapse until June 30, 2017 |                    |          | F. This appropriation shall not lapse until June 30, 2017 |                   |          |
| <b>TOTAL EXPENSES</b> |                             | <b>98,251,484</b> | <b>104,953,843</b> | <b>102,226,466</b>  | <b>102,226,466</b> | <b>0</b> | <b>99,974,019</b>   | <b>99,974,019</b> | <b>0</b> |

| ESTIMATED SOURCE OF FUNDS<br>FOR DEBT SERVICE | FY2014<br>ACTUAL  | FY2015<br>ADJ AUTH | FY2016             |                    |          | FY2017            |                   |          |
|---|-------------------|--------------------|--------------------|--------------------|----------|-------------------|-------------------|----------|
| 000 Federal Funds                             | 1,957,277         | 2,119,556          | 1,964,828          | 1,964,828          | 0        | 1,964,828         | 1,964,828         | 0        |
| General Fund                                  | 96,294,207        | 102,834,287        | 100,261,638        | 100,261,638        | 0        | 98,009,191        | 98,009,191        | 0        |
| <b>TOTAL FUNDS</b>                            | <b>98,251,484</b> | <b>104,953,843</b> | <b>102,226,466</b> | <b>102,226,466</b> | <b>0</b> | <b>99,974,019</b> | <b>99,974,019</b> | <b>0</b> |

|  |  |  |   |   |
|--|--|--|---|---|
|  |  |  | IN THE EVENT THAT FUNDS APPROPRIATED ARE INSUFFICIENT, THE GOVERNOR IS AUTHORIZED TO DRAW A WARRANT FOR SUCH SUMS OUT OF ANY MONEY OR FUNDS NOT OTHERWISE APPROPRIATED. | IN THE EVENT THAT FUNDS APPROPRIATED ARE INSUFFICIENT, THE GOVERNOR IS AUTHORIZED TO DRAW A WARRANT FOR SUCH SUMS OUT OF ANY MONEY OR FUNDS NOT OTHERWISE APPROPRIATED. |
|--|--|--|---|---|

## COMPARE SENATE TO HOUSE

**CATEGORY:** 01      **GENERAL GOVERNMENT**  
**DEPARTMENT:** 38      **TREASURY DEPT OF**  
**AGENCY:** 038      **TREASURY DEPT OF**  
**ACTIVITY:** 380010      **TREASURY DEPARTMENT**  
**ORGANIZATION:** 5972      **DEBT SERVICE - SCHOOL BLDG AID**

| CLS   | DESCRIPTION                        | FY2014<br>ACTUAL  | FY2015<br>ADJ AUTH | FY2016            |                   |          | FY2017            |                   |          |
|---|------------------------------------|-------------------|--------------------|-------------------|-------------------|----------|-------------------|-------------------|----------|
|   |                                    |                   |                    | HOUSE             | SENATE            | DIFF     | HOUSE             | SENATE            | DIFF     |
| 575   | Debt Service - School Building Aid | 14,000,560        | 13,576,401         | 13,152,343        | 13,152,343        | 0        | 12,728,362        | 12,728,362        | 0        |
|   | <b>TOTAL EXPENSES</b>              | <b>14,000,560</b> | <b>13,576,401</b>  | <b>13,152,343</b> | <b>13,152,343</b> | <b>0</b> | <b>12,728,362</b> | <b>12,728,362</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR DEBT SERVICE - SCHOOL BLDG AID</b> |                                    |                   |                    |                   |                   |          |                   |                   |          |
| 008   | Agency Income                      | 14,000,560        | 13,576,401         | 13,152,343        | 13,152,343        | 0        | 12,728,362        | 12,728,362        | 0        |
|   | <b>TOTAL FUNDS</b>                 | <b>14,000,560</b> | <b>13,576,401</b>  | <b>13,152,343</b> | <b>13,152,343</b> | <b>0</b> | <b>12,728,362</b> | <b>12,728,362</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

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

| CLS | DESCRIPTION  | FY2014<br>ACTUAL  | FY2015<br>ADJ AUTH | FY2016  |                   |          | FY2017  |                   |                  |
|-----|--|-------------------|--------------------|---|-------------------|----------|---|-------------------|------------------|
|     |  |                   |                    | HOUSE   | SENATE            | DIFF     | HOUSE   | SENATE            | DIFF             |
| 248 | Meals & Rooms Tax Distribution   | 58,805,057        | 63,805,057         | 63,805,057  | 63,805,057        | 0        | 63,805,057  | 68,805,057        | 5,000,000        |
|     |  |                   |                    | G. The funds in this appropriation shall not be transferred or expended for any other purpose and shall not lapse until June 30, 2017 |                   |          | G. The funds in this appropriation shall not be transferred or expended for any other purpose and shall not lapse until June 30, 2017 |                   |                  |
|     | <b>TOTAL EXPENSES</b>  | <b>58,805,057</b> | <b>63,805,057</b>  | <b>63,805,057</b>   | <b>63,805,057</b> | <b>0</b> | <b>63,805,057</b>   | <b>68,805,057</b> | <b>5,000,000</b> |
|     | <b>ESTIMATED SOURCE OF FUNDS<br/>FOR GEN FUND DIST TO<br/>MUNICIPALITY</b> |                   |                    |   |                   |          |   |                   |                  |
|     | General Fund   | 58,805,057        | 63,805,057         | 63,805,057  | 63,805,057        | 0        | 63,805,057  | 68,805,057        | 5,000,000        |
|     | <b>TOTAL FUNDS</b>   | <b>58,805,057</b> | <b>63,805,057</b>  | <b>63,805,057</b>   | <b>63,805,057</b> | <b>0</b> | <b>63,805,057</b>   | <b>68,805,057</b> | <b>5,000,000</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 01      **GENERAL GOVERNMENT**  
**DEPARTMENT:** 38      **TREASURY DEPT OF**  
**AGENCY:** 038      **TREASURY DEPT OF**  
**ACTIVITY:** 380010      **TREASURY DEPARTMENT**  
**ORGANIZATION:** 8713      **CCSNH DEBT SERVICE FUND**

| CLS                   | DESCRIPTION                 | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016           |                  |          | FY2017           |                  |          |
|-----------------------|-----------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
|                       |                             |                  |                    | HOUSE            | SENATE           | DIFF     | HOUSE            | SENATE           | DIFF     |
| 044                   | Debt Service Other Agencies | 2,067,830        | 2,036,495          | 3,348,053        | 3,348,053        | 0        | 4,662,667        | 4,662,667        | 0        |
| <b>TOTAL EXPENSES</b> |                             | <b>2,067,830</b> | <b>2,036,495</b>   | <b>3,348,053</b> | <b>3,348,053</b> | <b>0</b> | <b>4,662,667</b> | <b>4,662,667</b> | <b>0</b> |

| ESTIMATED SOURCE OF FUNDS FOR CCSNH DEBT SERVICE FUND |               |                  |                  |                  |                  |          |                  |                  |          |
|---|---------------|------------------|------------------|------------------|------------------|----------|------------------|------------------|----------|
| 008   | Agency Income | 2,067,830        | 2,036,495        | 3,348,053        | 3,348,053        | 0        | 4,662,667        | 4,662,667        | 0        |
| <b>TOTAL FUNDS</b>                                    |               | <b>2,067,830</b> | <b>2,036,495</b> | <b>3,348,053</b> | <b>3,348,053</b> | <b>0</b> | <b>4,662,667</b> | <b>4,662,667</b> | <b>0</b> |

**ACTIVITY 380010      TREASURY DEPARTMENT**

|  |                    |                    |                    |                    |          |                    |                    |                  |  |
|--|--------------------|--------------------|--------------------|--------------------|----------|--------------------|--------------------|------------------|--|
| <b>TOTAL EXPENSES</b>                                    | <b>174,133,908</b> | <b>185,507,616</b> | <b>183,698,589</b> | <b>183,698,589</b> | <b>0</b> | <b>182,352,461</b> | <b>187,352,461</b> | <b>5,000,000</b> |  |
| <b>ESTIMATED SOURCE OF FUNDS FOR TREASURY DEPARTMENT</b> |                    |                    |                    |                    |          |                    |                    |                  |  |
| FEDERAL FUNDS  | 1,957,277          | 2,119,556          | 1,964,828          | 1,964,828          | 0        | 1,964,828          | 1,964,828          | 0                |  |
| GENERAL FUND   | 155,964,636        | 167,608,296        | 165,070,230        | 165,070,230        | 0        | 162,831,946        | 167,831,946        | 5,000,000        |  |
| OTHER FUNDS  | 16,211,995         | 15,779,764         | 16,663,531         | 16,663,531         | 0        | 17,555,687         | 17,555,687         | 0                |  |
| <b>TOTAL FUNDS</b>                                       | <b>174,133,908</b> | <b>185,507,616</b> | <b>183,698,589</b> | <b>183,698,589</b> | <b>0</b> | <b>182,352,461</b> | <b>187,352,461</b> | <b>5,000,000</b> |  |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 01      **GENERAL GOVERNMENT**  
**DEPARTMENT:** 38      **TREASURY DEPT OF**  
**AGENCY:** 038      **TREASURY DEPT OF**  
**ACTIVITY:** 380510      **ABANDONED PROPERTY**  
**ORGANIZATION:** 8021      **ABANDONED PROPERTY**

| CLS                   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016           |                  |          | FY2017           |                  |          |
|-----------------------|--------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
|                       |                                |                  |                    | HOUSE            | SENATE           | DIFF     | HOUSE            | SENATE           | DIFF     |
| 010                   | Personal Services-Perm. Classi | 423,785          | 470,347            | 472,006          | 472,006          | 0        | 477,468          | 477,468          | 0        |
| 013                   | Personal Services-Unclassified | 62,901           | 68,518             | 79,491           | 79,491           | 0        | 79,492           | 79,492           | 0        |
| 018                   | Overtime                       | 989              | 7,000              | 10,000           | 10,000           | 0        | 10,000           | 10,000           | 0        |
| 020                   | Current Expenses               | 635,930          | 801,400            | 1,141,400        | 1,141,400        | 0        | 1,201,400        | 1,201,400        | 0        |
| 022                   | Rents-Leases Other Than State  | 1,872            | 1,872              | 2,369            | 2,369            | 0        | 2,724            | 2,724            | 0        |
| 024                   | Maint.Other Than Build.- Grnds | 465              | 1,150              | 550              | 550              | 0        | 600              | 600              | 0        |
| 026                   | Organizational Dues            | 2,250            | 1,200              | 3,500            | 3,500            | 0        | 4,000            | 4,000            | 0        |
| 027                   | Transfers To Oit               | 0                | 1,200              | 6,357            | 6,357            | 0        | 6,525            | 6,525            | 0        |
| 028                   | Transfers To General Services  | 9,188            | 16,245             | 18,826           | 18,826           | 0        | 19,194           | 19,194           | 0        |
| 029                   | Intra-Agency Transfers         | 66,585           | 71,140             | 75,788           | 75,788           | 0        | 76,645           | 76,645           | 0        |
| 030                   | Equipment New/Replacement      | 754              | 9,000              | 500              | 500              | 0        | 500              | 500              | 0        |
| 035                   | Shared Services Support        | 0                | 3,306              | 1,212            | 1,212            | 0        | 1,243            | 1,243            | 0        |
| 037                   | Technology - Hardware          | 8,151            | 6,000              | 11,300           | 11,300           | 0        | 11,300           | 11,300           | 0        |
| 038                   | Technology - Software          | 1,950            | 66,718             | 138,850          | 138,850          | 0        | 142,000          | 142,000          | 0        |
| 039                   | Telecommunications             | 5,088            | 12,475             | 8,075            | 8,075            | 0        | 8,675            | 8,675            | 0        |
| 042                   | Additional Fringe Benefits     | 36,801           | 55,667             | 59,169           | 59,169           | 0        | 59,743           | 59,743           | 0        |
| 046                   | Consultants                    | 0                | 7,500              | 0                | 0                | 0        | 0                | 0                | 0        |
| 049                   | Transfer to Other State Agenci | 400              | 400                | 400              | 400              | 0        | 400              | 400              | 0        |
| 050                   | Personal Service-Temp/Appointe | 0                | 7,935              | 15,000           | 15,000           | 0        | 15,000           | 15,000           | 0        |
| 057                   | Books, Periodicals, Subscripti | 3,375            | 11,900             | 5,500            | 5,500            | 0        | 6,000            | 6,000            | 0        |
| 060                   | Benefits                       | 263,493          | 296,842            | 297,641          | 297,641          | 0        | 309,187          | 309,187          | 0        |
| 066                   | Employee training              | 1,111            | 4,001              | 4,001            | 4,001            | 0        | 4,001            | 4,001            | 0        |
| 070                   | In-State Travel Reimbursement  | 47               | 5,500              | 5,500            | 5,500            | 0        | 5,500            | 5,500            | 0        |
| 080                   | Out-Of State Travel            | 403              | 8,500              | 8,500            | 8,500            | 0        | 8,500            | 8,500            | 0        |
| 103                   | Contracts for Op Services      | 0                | 0                  | 1                | 1                | 0        | 1                | 1                | 0        |
| <b>TOTAL EXPENSES</b> |                                | <b>1,525,538</b> | <b>1,935,816</b>   | <b>2,365,936</b> | <b>2,365,936</b> | <b>0</b> | <b>2,450,098</b> | <b>2,450,098</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 01      **GENERAL GOVERNMENT**  
**DEPARTMENT:** 38      **TREASURY DEPT OF**  
**AGENCY:** 038      **TREASURY DEPT OF**  
**ACTIVITY:** 380510      **ABANDONED PROPERTY**  
**ORGANIZATION:** 8021      **ABANDONED PROPERTY**

| CLS   | DESCRIPTION        | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016           |                  |          | FY2017           |                  |          |
|---|--------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
|   |                    |                  |                    | HOUSE            | SENATE           | DIFF     | HOUSE            | SENATE           | DIFF     |
| <b>ESTIMATED SOURCE OF FUNDS FOR ABANDONED PROPERTY</b> |                    |                  |                    |                  |                  |          |                  |                  |          |
|   | 007 Agency Income  | 1,525,538        | 1,935,816          | 2,365,936        | 2,365,936        | 0        | 2,450,098        | 2,450,098        | 0        |
|   | <b>TOTAL FUNDS</b> | <b>1,525,538</b> | <b>1,935,816</b>   | <b>2,365,936</b> | <b>2,365,936</b> | <b>0</b> | <b>2,450,098</b> | <b>2,450,098</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 01      **GENERAL GOVERNMENT**  
**DEPARTMENT:** 38      **TREASURY DEPT OF**  
**AGENCY:** 038      **TREASURY DEPT OF**  
**ACTIVITY:** 381010      **UNIQUE PROGRAM**  
**ORGANIZATION:** 1047      **UNIQUE PROGRAM**

| CLS                   | DESCRIPTION                    | FY2014<br>ACTUAL  | FY2015<br>ADJ AUTH | FY2016            |                   |          | FY2017            |                   |          |
|-----------------------|--------------------------------|-------------------|--------------------|-------------------|-------------------|----------|-------------------|-------------------|----------|
|                       |                                |                   |                    | HOUSE             | SENATE            | DIFF     | HOUSE             | SENATE            | DIFF     |
| 020                   | Current Expenses               | 312,957           | 280,000            | 310,530           | 310,530           | 0        | 315,540           | 315,540           | 0        |
| 026                   | Organizational Dues            | 6,500             | 9,500              | 7,000             | 7,000             | 0        | 7,500             | 7,500             | 0        |
| 029                   | Intra-Agency Transfers         | 30,842            | 32,632             | 35,777            | 35,777            | 0        | 36,206            | 36,206            | 0        |
| 049                   | Transfer to Other State Agenci | 0                 | 0                  | 36,000            | 36,000            | 0        | 36,000            | 36,000            | 0        |
| 070                   | In-State Travel Reimbursement  | 0                 | 1                  | 1                 | 1                 | 0        | 1                 | 1                 | 0        |
| 080                   | Out-Of State Travel            | 0                 | 1                  | 1                 | 1                 | 0        | 1                 | 1                 | 0        |
| 107                   | Scholarships & Grants          | 11,399,584        | 12,277,658         | 13,010,691        | 13,010,691        | 0        | 13,504,752        | 13,504,752        | 0        |
| <b>TOTAL EXPENSES</b> |                                | <b>11,749,883</b> | <b>12,599,792</b>  | <b>13,400,000</b> | <b>13,400,000</b> | <b>0</b> | <b>13,900,000</b> | <b>13,900,000</b> | <b>0</b> |

| ESTIMATED SOURCE OF FUNDS<br>FOR UNIQUE PROGRAM |                   |                   |                   |                   |          |
|---|-------------------|-------------------|-------------------|-------------------|----------|
| 009 Agency Income                               | 11,749,883        | 12,599,792        | 13,400,000        | 13,400,000        | 0        |
| <b>TOTAL FUNDS</b>                              | <b>11,749,883</b> | <b>12,599,792</b> | <b>13,400,000</b> | <b>13,400,000</b> | <b>0</b> |

**COMPARE SENATE TO HOUSE**

**CATEGORY:** 01      **GENERAL GOVERNMENT**  
**DEPARTMENT:** 38      **TREASURY DEPT OF**  
**AGENCY:** 038      **TREASURY DEPT OF**  
**ACTIVITY:** 381510      **TRUST FUNDS**  
**ORGANIZATION:** 8024      **BEN THOMPSON TRUST FUND**

| CLS  | DESCRIPTION             | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016        |               |          | FY2017        |               |          |
|--|-------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
|  |                         |                  |                    | HOUSE         | SENATE        | DIFF     | HOUSE         | SENATE        | DIFF     |
| 054  | Trust Fund Expenditures | 31,888           | 31,888             | 31,888        | 31,888        | 0        | 31,888        | 31,888        | 0        |
|  | <b>TOTAL EXPENSES</b>   | <b>31,888</b>    | <b>31,888</b>      | <b>31,888</b> | <b>31,888</b> | <b>0</b> | <b>31,888</b> | <b>31,888</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR BEN THOMPSON TRUST FUND</b> |                         |                  |                    |               |               |          |               |               |          |
| 009  | Agency Income           | 31,888           | 31,888             | 31,888        | 31,888        | 0        | 31,888        | 31,888        | 0        |
|  | <b>TOTAL FUNDS</b>      | <b>31,888</b>    | <b>31,888</b>      | <b>31,888</b> | <b>31,888</b> | <b>0</b> | <b>31,888</b> | <b>31,888</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 01      **GENERAL GOVERNMENT**  
**DEPARTMENT:** 38      **TREASURY DEPT OF**  
**AGENCY:** 038      **TREASURY DEPT OF**  
**ACTIVITY:** 381510      **TRUST FUNDS**  
**ORGANIZATION:** 5915      **HAMILTON SMITH TRUST FUND**

| CLS | DESCRIPTION             | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016   |          |          | FY2017   |          |          |
|-----|-------------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
|     |                         |                  |                    | HOUSE    | SENATE   | DIFF     | HOUSE    | SENATE   | DIFF     |
| 054 | Trust Fund Expenditures | 400              | 400                | 0        | 0        | 0        | 0        | 0        | 0        |
|     | <b>TOTAL EXPENSES</b>   | <b>400</b>       | <b>400</b>         | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

| ESTIMATED SOURCE OF FUNDS FOR HAMILTON SMITH TRUST FUNI |                    |            |            |          |          |          |          |          |          |
|---|--------------------|------------|------------|----------|----------|----------|----------|----------|----------|
|   | General Fund       | 400        | 400        | 0        | 0        | 0        | 0        | 0        | 0        |
|   | <b>TOTAL FUNDS</b> | <b>400</b> | <b>400</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

**ACTIVITY 381510      TRUST FUNDS**

|  |               |               |               |               |          |               |               |          |  |
|--|---------------|---------------|---------------|---------------|----------|---------------|---------------|----------|--|
| <b>TOTAL EXPENSES</b>                            | <b>32,288</b> | <b>32,288</b> | <b>31,888</b> | <b>31,888</b> | <b>0</b> | <b>31,888</b> | <b>31,888</b> | <b>0</b> |  |
| <b>ESTIMATED SOURCE OF FUNDS FOR TRUST FUNDS</b> |               |               |               |               |          |               |               |          |  |
| GENERAL FUND                                     | 400           | 400           | 0             | 0             | 0        | 0             | 0             | 0        |  |
| OTHER FUNDS                                      | 31,888        | 31,888        | 31,888        | 31,888        | 0        | 31,888        | 31,888        | 0        |  |
| <b>TOTAL FUNDS</b>                               | <b>32,288</b> | <b>32,288</b> | <b>31,888</b> | <b>31,888</b> | <b>0</b> | <b>31,888</b> | <b>31,888</b> | <b>0</b> |  |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 01      **GENERAL GOVERNMENT**  
**DEPARTMENT:** 38      **TREASURY DEPT OF**  
**AGENCY:** 038      **TREASURY DEPT OF**  
**ACTIVITY:** 382010      **LCHIP**  
**ORGANIZATION:** 1390      **LCHIP**

| CLS                   | DESCRIPTION | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016           |                  |          | FY2017           |                  |          |
|-----------------------|-------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
|                       |             |                  |                    | HOUSE            | SENATE           | DIFF     | HOUSE            | SENATE           | DIFF     |
| 076                   | LCHIP       | 3,515,455        | 4,290,000          | 3,500,000        | 3,500,000        | 0        | 3,500,000        | 3,500,000        | 0        |
| <b>TOTAL EXPENSES</b> |             | <b>3,515,455</b> | <b>4,290,000</b>   | <b>3,500,000</b> | <b>3,500,000</b> | <b>0</b> | <b>3,500,000</b> | <b>3,500,000</b> | <b>0</b> |

| ESTIMATED SOURCE OF FUNDS FOR LCHIP |               |                  |                  |                  |                  |          |                  |                  |          |
|-------------------------------------|---------------|------------------|------------------|------------------|------------------|----------|------------------|------------------|----------|
| 009                                 | Agency Income | 3,515,455        | 4,290,000        | 3,500,000        | 3,500,000        | 0        | 3,500,000        | 3,500,000        | 0        |
| <b>TOTAL FUNDS</b>                  |               | <b>3,515,455</b> | <b>4,290,000</b> | <b>3,500,000</b> | <b>3,500,000</b> | <b>0</b> | <b>3,500,000</b> | <b>3,500,000</b> | <b>0</b> |

**AGENCY 038    TREASURY DEPT OF**

|   |                    |                    |                    |                    |          |                    |                    |                  |  |
|---|--------------------|--------------------|--------------------|--------------------|----------|--------------------|--------------------|------------------|--|
| <b>TOTAL EXPENSES</b>                                 | <b>190,957,072</b> | <b>204,365,512</b> | <b>202,996,413</b> | <b>202,996,413</b> | <b>0</b> | <b>202,234,447</b> | <b>207,234,447</b> | <b>5,000,000</b> |  |
| <b>ESTIMATED SOURCE OF FUNDS FOR TREASURY DEPT OF</b> |                    |                    |                    |                    |          |                    |                    |                  |  |
| FEDERAL FUNDS   | 1,957,277          | 2,119,556          | 1,964,828          | 1,964,828          | 0        | 1,964,828          | 1,964,828          | 0                |  |
| GENERAL FUND  | 155,965,036        | 167,608,696        | 165,070,230        | 165,070,230        | 0        | 162,831,946        | 167,831,946        | 5,000,000        |  |
| OTHER FUNDS   | 33,034,759         | 34,637,260         | 35,961,355         | 35,961,355         | 0        | 37,437,673         | 37,437,673         | 0                |  |
| <b>TOTAL FUNDS</b>                                    | <b>190,957,072</b> | <b>204,365,512</b> | <b>202,996,413</b> | <b>202,996,413</b> | <b>0</b> | <b>202,234,447</b> | <b>207,234,447</b> | <b>5,000,000</b> |  |

## COMPARE SENATE TO HOUSE

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

| CLS                   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016           |                |                | FY2017           |                |                |
|-----------------------|--------------------------------|------------------|--------------------|------------------|----------------|----------------|------------------|----------------|----------------|
|                       |                                |                  |                    | HOUSE            | SENATE         | DIFF           | HOUSE            | SENATE         | DIFF           |
| 010                   | Personal Services-Perm. Classi | 233,784          | 296,980            | 302,870          | 251,098        | -51,772        | 305,432          | 251,398        | -54,034        |
| 011                   | Personal Services-Unclassified | 225,296          | 234,934            | 238,775          | 238,775        | 0              | 238,774          | 238,774        | 0              |
| 019                   | Holiday Pay                    | 100              | 100                | 351              | 351            | 0              | 251              | 251            | 0              |
| 020                   | Current Expenses               | 10,197           | 18,500             | 8,000            | 8,000          | 0              | 8,000            | 8,000          | 0              |
| 022                   | Rents-Leases Other Than State  | 2,244            | 3,500              | 2,400            | 2,400          | 0              | 2,400            | 2,400          | 0              |
| 024                   | Maint.Other Than Build.- Grnds | 0                | 100                | 300              | 300            | 0              | 300              | 300            | 0              |
| 026                   | Organizational Dues            | 200              | 200                | 250              | 250            | 0              | 250              | 250            | 0              |
| 027                   | Transfers To Oit               | 20,619           | 30,085             | 50,091           | 50,091         | 0              | 24,504           | 24,504         | 0              |
| 028                   | Transfers To General Services  | 45,403           | 57,967             | 67,300           | 67,300         | 0              | 69,704           | 69,704         | 0              |
| 030                   | Equipment New/Replacement      | 7,000            | 0                  | 0                | 0              | 0              | 0                | 0              | 0              |
| 035                   | Shared Services Support        | 998              | 1,233              | 1,188            | 1,188          | 0              | 1,218            | 1,218          | 0              |
| 039                   | Telecommunications             | 0                | 0                  | 6,000            | 6,000          | 0              | 6,000            | 6,000          | 0              |
| 042                   | Additional Fringe Benefits     | 3,151            | 13,000             | 13,000           | 13,000         | 0              | 13,000           | 13,000         | 0              |
| 049                   | Transfer to Other State Agenci | 400              | 400                | 400              | 400            | 0              | 400              | 400            | 0              |
| 050                   | Personal Service-Temp/Appointe | 12,734           | 16,576             | 30,600           | 30,600         | 0              | 31,300           | 31,300         | 0              |
| 057                   | Books, Periodicals, Subscripti | 6,144            | 8,000              | 8,000            | 8,000          | 0              | 8,000            | 8,000          | 0              |
| 060                   | Benefits                       | 241,516          | 293,687            | 279,475          | 253,082        | -26,393        | 290,182          | 262,426        | -27,756        |
| 070                   | In-State Travel Reimbursement  | 628              | 2,500              | 2,500            | 2,500          | 0              | 2,500            | 2,500          | 0              |
| 080                   | Out-Of State Travel            | 0                | 1                  | 1                | 1              | 0              | 1                | 1              | 0              |
| <b>TOTAL EXPENSES</b> |                                | <b>810,414</b>   | <b>977,763</b>     | <b>1,011,501</b> | <b>933,336</b> | <b>-78,165</b> | <b>1,002,216</b> | <b>920,426</b> | <b>-81,790</b> |

| ESTIMATED SOURCE OF FUNDS<br>FOR BOARD OF TAX - LAND<br>APPEALS |                              |         |         |         |         |         |         |         |         |
|---|------------------------------|---------|---------|---------|---------|---------|---------|---------|---------|
| 002   | TRS From Dept Transportation | 116,233 | 148,867 | 151,723 | 139,998 | -11,725 | 150,332 | 138,064 | -12,268 |
| 004   | Intra-Agency Transfers       | 0       | 3,803   | 0       | 0       | 0       | 0       | 0       | 0       |
|   | General Fund                 | 694,181 | 825,093 | 859,778 | 793,338 | -66,440 | 851,884 | 782,362 | -69,522 |

## COMPARE SENATE TO HOUSE

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

| CLS                | DESCRIPTION | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016    |         |         | FY2017    |         |         |
|--------------------|-------------|------------------|--------------------|-----------|---------|---------|-----------|---------|---------|
|                    |             |                  |                    | HOUSE     | SENATE  | DIFF    | HOUSE     | SENATE  | DIFF    |
| <b>TOTAL FUNDS</b> |             | 810,414          | 977,763            | 1,011,501 | 933,336 | -78,165 | 1,002,216 | 920,426 | -81,790 |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 01      **GENERAL GOVERNMENT**  
**DEPARTMENT:** 59      **NH RETIREMENT SYSTEM**  
**AGENCY:** 059      **NH RETIREMENT SYSTEM**  
**ACTIVITY:** 590010      **NH RETIREMENT SYSTEM**  
**ORGANIZATION:** 1051      **ADMINISTRATION**

| CLS                   | DESCRIPTION                      | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016           |                  |          | FY2017           |                  |          |
|-----------------------|----------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
|                       |                                  |                  |                    | HOUSE            | SENATE           | DIFF     | HOUSE            | SENATE           | DIFF     |
| 016                   | Personal Services Non Classified | 3,523,964        | 3,814,505          | 3,784,010        | 3,784,010        | 0        | 3,858,586        | 3,858,586        | 0        |
| 018                   | Overtime                         | 6,202            | 15,000             | 10,000           | 10,000           | 0        | 10,000           | 10,000           | 0        |
| 020                   | Current Expenses                 | 206,044          | 240,616            | 146,395          | 146,395          | 0        | 134,776          | 134,776          | 0        |
| 022                   | Rents-Leases Other Than State    | 400,771          | 410,000            | 410,200          | 410,200          | 0        | 406,300          | 406,300          | 0        |
| 023                   | Heat- Electricity - Water        | 79,437           | 85,000             | 92,000           | 92,000           | 0        | 92,000           | 92,000           | 0        |
| 024                   | Maint.Other Than Build.- Grnds   | 81,098           | 100,000            | 130,200          | 130,200          | 0        | 70,800           | 70,800           | 0        |
| 026                   | Organizational Dues              | 11,725           | 12,000             | 15,465           | 15,465           | 0        | 15,765           | 15,765           | 0        |
| 030                   | Equipment New/Replacement        | 3,424            | 15,000             | 5,000            | 5,000            | 0        | 5,000            | 5,000            | 0        |
| 037                   | Technology - Hardware            | 29,047           | 110,000            | 100,000          | 100,000          | 0        | 100,000          | 100,000          | 0        |
| 038                   | Technology - Software            | 567,046          | 1,125,000          | 790,000          | 790,000          | 0        | 790,000          | 790,000          | 0        |
| 039                   | Telecommunications               | 29,880           | 50,000             | 36,000           | 36,000           | 0        | 39,000           | 39,000           | 0        |
| 040                   | Indirect Costs                   | 14,090           | 37,000             | 30,000           | 30,000           | 0        | 30,000           | 30,000           | 0        |
| 045                   | Personnel Services/Non Benefit   | 159,814          | 160,000            | 162,720          | 162,720          | 0        | 155,500          | 155,500          | 0        |
| 046                   | Consultants                      | 109,713          | 110,000            | 127,000          | 127,000          | 0        | 140,000          | 140,000          | 0        |
| 049                   | Transfer to Other State Agenci   | 1,700            | 1,700              | 1,700            | 1,700            | 0        | 1,700            | 1,700            | 0        |
| 050                   | Personal Service-Temp/Appointe   | 13,458           | 15,000             | 15,000           | 15,000           | 0        | 15,000           | 15,000           | 0        |
| 060                   | Benefits                         | 1,776,133        | 2,092,893          | 1,966,457        | 1,966,457        | 0        | 2,061,725        | 2,061,725        | 0        |
| 064                   | Ret-Pension Bene-Health Ins      | 179,782          | 202,204            | 201,723          | 201,723          | 0        | 220,203          | 220,203          | 0        |
| 065                   | Board Expenses                   | 0                | 0                  | 28,000           | 28,000           | 0        | 28,000           | 28,000           | 0        |
| 066                   | Employee training                | 0                | 0                  | 50,350           | 50,350           | 0        | 51,650           | 51,650           | 0        |
| 070                   | In-State Travel Reimbursement    | 18,000           | 18,000             | 11,475           | 11,475           | 0        | 11,575           | 11,575           | 0        |
| 080                   | Out-Of State Travel              | 30,000           | 33,000             | 22,400           | 22,400           | 0        | 23,600           | 23,600           | 0        |
| <b>TOTAL EXPENSES</b> |                                  | <b>7,241,328</b> | <b>8,646,918</b>   | <b>8,136,095</b> | <b>8,136,095</b> | <b>0</b> | <b>8,261,180</b> | <b>8,261,180</b> | <b>0</b> |

| ESTIMATED SOURCE OF FUNDS<br>FOR ADMINISTRATION |               |           |           |           |           |   |           |           |   |
|---|---------------|-----------|-----------|-----------|-----------|---|-----------|-----------|---|
| 009   | Agency Income | 7,241,328 | 8,646,918 | 8,136,095 | 8,136,095 | 0 | 8,261,180 | 8,261,180 | 0 |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 01      **GENERAL GOVERNMENT**  
**DEPARTMENT:** 59      **NH RETIREMENT SYSTEM**  
**AGENCY:** 059      **NH RETIREMENT SYSTEM**  
**ACTIVITY:** 590010      **NH RETIREMENT SYSTEM**  
**ORGANIZATION:** 1051      **ADMINISTRATION**

| CLS                | DESCRIPTION | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016   |           |      | FY2017   |           |      |
|--------------------|-------------|------------------|--------------------|--|-----------|------|--|-----------|------|
|                    |             |                  |                    | HOUSE  | SENATE    | DIFF | HOUSE  | SENATE    | DIFF |
| <b>TOTAL FUNDS</b> |             | 7,241,328        | 8,646,918          | 8,136,095  | 8,136,095 | 0    | 8,261,180  | 8,261,180 | 0    |
|                    |             |                  |                    | The funds in Accounting Unit 1051 shall not lapse until June 30, 2017. |           |      | The funds in Accounting Unit 1051 shall not lapse until June 30, 2017. |           |      |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 01      **GENERAL GOVERNMENT**  
**DEPARTMENT:** 59      **NH RETIREMENT SYSTEM**  
**AGENCY:** 059      **NH RETIREMENT SYSTEM**  
**ACTIVITY:** 590010      **NH RETIREMENT SYSTEM**  
**ORGANIZATION:** 8502      **WORKERS COMPENSATION**

| CLS                   | DESCRIPTION          | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016       |              |          | FY2017       |              |          |
|-----------------------|----------------------|------------------|--------------------|--------------|--------------|----------|--------------|--------------|----------|
|                       |                      |                  |                    | HOUSE        | SENATE       | DIFF     | HOUSE        | SENATE       | DIFF     |
| 062                   | Workers Compensation | 25,385           | 4,000              | 4,000        | 4,000        | 0        | 4,000        | 4,000        | 0        |
| <b>TOTAL EXPENSES</b> |                      | <b>25,385</b>    | <b>4,000</b>       | <b>4,000</b> | <b>4,000</b> | <b>0</b> | <b>4,000</b> | <b>4,000</b> | <b>0</b> |

| ESTIMATED SOURCE OF FUNDS<br>FOR WORKERS COMPENSATION | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | HOUSE        | SENATE       | DIFF     | HOUSE        | SENATE       | DIFF     |
|---|------------------|--------------------|--------------|--------------|----------|--------------|--------------|----------|
| 009 Agency Income                                     | 25,385           | 4,000              | 4,000        | 4,000        | 0        | 4,000        | 4,000        | 0        |
| <b>TOTAL FUNDS</b>                                    | <b>25,385</b>    | <b>4,000</b>       | <b>4,000</b> | <b>4,000</b> | <b>0</b> | <b>4,000</b> | <b>4,000</b> | <b>0</b> |

|  |  |  |  |  |  |  |  |  |
|--|--|--|--|--|--|--|--|--|
|  |  |  | The funds in Accounting Unit 8502 shall not lapse until June 30, 2017. |  |  | The funds in Accounting Unit 8502 shall not lapse until June 30, 2017. |  |  |
|--|--|--|--|--|--|--|--|--|

## COMPARE SENATE TO HOUSE

**CATEGORY:** 01      **GENERAL GOVERNMENT**  
**DEPARTMENT:** 59      **NH RETIREMENT SYSTEM**  
**AGENCY:** 059      **NH RETIREMENT SYSTEM**  
**ACTIVITY:** 590010      **NH RETIREMENT SYSTEM**  
**ORGANIZATION:** 6167      **UNEMPLOYMENT COMPENSATION**

| CLS | DESCRIPTION               | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016       |              |          | FY2017       |              |          |
|-----|---------------------------|------------------|--------------------|--------------|--------------|----------|--------------|--------------|----------|
|     |                           |                  |                    | HOUSE        | SENATE       | DIFF     | HOUSE        | SENATE       | DIFF     |
| 061 | Unemployment Compensation | 2,337            | 4,000              | 4,000        | 4,000        | 0        | 4,000        | 4,000        | 0        |
|     | <b>TOTAL EXPENSES</b>     | <b>2,337</b>     | <b>4,000</b>       | <b>4,000</b> | <b>4,000</b> | <b>0</b> | <b>4,000</b> | <b>4,000</b> | <b>0</b> |

| ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT COMPENSATION |                    |              |              |              |              |          |              |              |          |
|---|--------------------|--------------|--------------|--------------|--------------|----------|--------------|--------------|----------|
| 009   | Agency Income      | 2,337        | 4,000        | 4,000        | 4,000        | 0        | 4,000        | 4,000        | 0        |
|   | <b>TOTAL FUNDS</b> | <b>2,337</b> | <b>4,000</b> | <b>4,000</b> | <b>4,000</b> | <b>0</b> | <b>4,000</b> | <b>4,000</b> | <b>0</b> |

|  |  |  |  |
|--|--|--|--|
|  |  | The funds in Accounting Unit 6167 shall not lapse until June 30, 2017. | The funds in Accounting Unit 6167 shall not lapse until June 30, 2017. |
|--|--|--|--|

**ACTIVITY 590010      NH RETIREMENT SYSTEM**

|   |                  |                  |                  |                  |          |                  |                  |          |  |
|---|------------------|------------------|------------------|------------------|----------|------------------|------------------|----------|--|
| <b>TOTAL EXPENSES</b>                                     | <b>7,269,050</b> | <b>8,654,918</b> | <b>8,144,095</b> | <b>8,144,095</b> | <b>0</b> | <b>8,269,180</b> | <b>8,269,180</b> | <b>0</b> |  |
| <b>ESTIMATED SOURCE OF FUNDS FOR NH RETIREMENT SYSTEM</b> |                  |                  |                  |                  |          |                  |                  |          |  |
| OTHER FUNDS   | 7,269,050        | 8,654,918        | 8,144,095        | 8,144,095        | 0        | 8,269,180        | 8,269,180        | 0        |  |
| <b>TOTAL FUNDS</b>  | <b>7,269,050</b> | <b>8,654,918</b> | <b>8,144,095</b> | <b>8,144,095</b> | <b>0</b> | <b>8,269,180</b> | <b>8,269,180</b> | <b>0</b> |  |

## COMPARE SENATE TO HOUSE

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

| CLS  | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016       |              |          | FY2017       |              |          |
|--|--------------------------------|------------------|--------------------|--------------|--------------|----------|--------------|--------------|----------|
|  |                                |                  |                    | HOUSE        | SENATE       | DIFF     | HOUSE        | SENATE       | DIFF     |
| 020  | Current Expenses               | 1                | 45                 | 45           | 45           | 0        | 45           | 45           | 0        |
| 026  | Organizational Dues            | 200              | 200                | 200          | 200          | 0        | 200          | 200          | 0        |
| 035  | Shared Services Support        | 0                | 60                 | 60           | 60           | 0        | 60           | 60           | 0        |
| 050  | Personal Service-Temp/Appointe | 600              | 1,332              | 1,332        | 1,332        | 0        | 1,332        | 1,332        | 0        |
| 060  | Benefits                       | 46               | 102                | 101          | 101          | 0        | 102          | 102          | 0        |
| 070  | In-State Travel Reimbursement  | 2,000            | 2,000              | 2,000        | 2,000        | 0        | 2,000        | 2,000        | 0        |
| <b>TOTAL EXPENSES</b>  |                                | <b>2,847</b>     | <b>3,739</b>       | <b>3,738</b> | <b>3,738</b> | <b>0</b> | <b>3,739</b> | <b>3,739</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR BOXING &amp; WRESTLING COMM</b> |                                |                  |                    |              |              |          |              |              |          |
| General Fund   |                                | 2,847            | 3,739              | 3,738        | 3,738        | 0        | 3,739        | 3,739        | 0        |
| <b>TOTAL FUNDS</b>   |                                | <b>2,847</b>     | <b>3,739</b>       | <b>3,738</b> | <b>3,738</b> | <b>0</b> | <b>3,739</b> | <b>3,739</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

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

| CLS | DESCRIPTION | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016  |        |      | FY2017  |        |      |
|-----|-------------|------------------|--------------------|---|--------|------|---|--------|------|
|     |             |                  |                    | HOUSE   | SENATE | DIFF | HOUSE   | SENATE | DIFF |
|     |             |                  |                    | Establishment of fees by Boards All Boards and Commissions which have not already established fees for examination applicants, applicants for a license or registration, a publication which they sell or any other program for which they are specifically authorized to charge a fee shall adopt rules under RSA 541-A relative to fees for such programs. Such fees shall recover, on an annual or biennial basis, the full cost of the program, including the cost of support and administrative services provided by other agencies, or 125% of the direct cost of the Board or Commission relating to the program, whichever is greater. A Board or Commission which establishes fees for examination applicants may expend such funds for examinations, related services, or supplies as needed, but not to exceed the direct cost of the examination. |        |      | Establishment of fees by Boards All Boards and Commissions which have not already established fees for examination applicants, applicants for a license or registration, a publication which they sell or any other program for which they are specifically authorized to charge a fee shall adopt rules under RSA 541-A relative to fees for such programs. Such fees shall recover, on an annual or biennial basis, the full cost of the program, including the cost of support and administrative services provided by other agencies, or 125% of the direct cost of the Board or Commission relating to the program, whichever is greater. A Board or Commission which establishes fees for examination applicants may expend such funds for examinations, related services, or supplies as needed, but not to exceed the direct cost of the examination. |        |      |

## COMPARE SENATE TO HOUSE

**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<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|---|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|   |                                |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 010   | Personal Services-Perm. Classi | 151,748          | 181,403            | 192,824        | 192,824        | 0        | 196,246        | 196,246        | 0        |
| 020   | Current Expenses               | 25,995           | 48,000             | 34,880         | 34,880         | 0        | 37,636         | 37,636         | 0        |
| 022   | Rents-Leases Other Than State  | 2,439            | 3,300              | 38,050         | 38,050         | 0        | 38,050         | 38,050         | 0        |
| 026   | Organizational Dues            | 4,208            | 5,000              | 6,000          | 6,000          | 0        | 6,000          | 6,000          | 0        |
| 027   | Transfers To Oit               | 4,384            | 4,089              | 7,471          | 7,471          | 0        | 6,434          | 6,434          | 0        |
| 028   | Transfers To General Services  | 24,355           | 34,956             | 0              | 0              | 0        | 0              | 0              | 0        |
| 030   | Equipment New/Replacement      | 2,025            | 2,000              | 4,000          | 4,000          | 0        | 4,000          | 4,000          | 0        |
| 035   | Shared Services Support        | 1,558            | 3,018              | 1,981          | 1,981          | 0        | 2,030          | 2,030          | 0        |
| 039   | Telecommunications             | 0                | 0                  | 7,000          | 7,000          | 0        | 8,925          | 8,925          | 0        |
| 040   | Indirect Costs                 | 0                | 8,733              | 6,521          | 6,521          | 0        | 6,720          | 6,720          | 0        |
| 041   | Audit Fund Set Aside           | 0                | 637                | 650            | 650            | 0        | 652            | 652            | 0        |
| 042   | Additional Fringe Benefits     | 9,924            | 21,500             | 15,500         | 15,500         | 0        | 15,500         | 15,500         | 0        |
| 046   | Consultants                    | 8,065            | 50,000             | 50,000         | 50,000         | 0        | 50,000         | 50,000         | 0        |
| 050   | Personal Service-Temp/Appointe | 44,212           | 65,674             | 62,700         | 62,700         | 0        | 62,900         | 62,900         | 0        |
| 060   | Benefits                       | 85,622           | 120,555            | 92,649         | 92,649         | 0        | 96,499         | 96,499         | 0        |
| 061   | Unemployment Compensation      | 1,950            | 0                  | 0              | 0              | 0        | 0              | 0              | 0        |
| 065   | Board Expenses                 | 0                | 0                  | 12,000         | 12,000         | 0        | 14,000         | 14,000         | 0        |
| 066   | Employee training              | 0                | 0                  | 7,000          | 7,000          | 0        | 7,000          | 7,000          | 0        |
| 070   | In-State Travel Reimbursement  | 13,409           | 10,000             | 2,400          | 2,400          | 0        | 2,400          | 2,400          | 0        |
| 072   | Grants-Federal                 | 87,452           | 78,189             | 90,525         | 90,525         | 0        | 93,525         | 93,525         | 0        |
| 080   | Out-Of State Travel            | 13,483           | 13,000             | 15,000         | 15,000         | 0        | 17,500         | 17,500         | 0        |
| <b>TOTAL EXPENSES</b>   |                                | <b>480,829</b>   | <b>650,054</b>     | <b>647,151</b> | <b>647,151</b> | <b>0</b> | <b>666,017</b> | <b>666,017</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS<br/>FOR COUNCIL EXPENDITURES</b> |                                |                  |                    |                |                |          |                |                |          |
| 000   | Federal Funds                  | 479,329          | 650,054            | 647,151        | 647,151        | 0        | 666,017        | 666,017        | 0        |
| 006   | Agency Income                  | 1,500            | 0                  | 0              | 0              | 0        | 0              | 0              | 0        |

## COMPARE SENATE TO HOUSE

**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<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016  |         |      | FY2017  |         |      |
|-----|--------------------|------------------|--------------------|---------|---------|------|---------|---------|------|
|     |                    |                  |                    | HOUSE   | SENATE  | DIFF | HOUSE   | SENATE  | DIFF |
|     | <b>TOTAL FUNDS</b> | 480,829          | 650,054            | 647,151 | 647,151 | 0    | 666,017 | 666,017 | 0    |

## COMPARE SENATE TO HOUSE

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

| CLS                   | DESCRIPTION                      | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|-----------------------|----------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|                       |                                  |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 011                   | Personal Services-Unclassified   | 72,750           | 77,357             | 80,485         | 80,485         | 0        | 80,485         | 80,485         | 0        |
| 012                   | Personal Services-Unclassified 2 | 65,810           | 67,975             | 68,869         | 68,869         | 0        | 68,869         | 68,869         | 0        |
| 016                   | Personal Services Non Classified | 0                | 0                  | 15,000         | 15,000         | 0        | 15,000         | 15,000         | 0        |
| 020                   | Current Expenses                 | 4,132            | 8,136              | 4,920          | 4,920          | 0        | 4,470          | 4,470          | 0        |
| 027                   | Transfers To Oit                 | 1,761            | 1,758              | 2,337          | 2,337          | 0        | 2,629          | 2,629          | 0        |
| 030                   | Equipment New/Replacement        | 0                | 0                  | 1              | 1              | 0        | 0              | 0              | 0        |
| 035                   | Shared Services Support          | 0                | 706                | 0              | 0              | 0        | 0              | 0              | 0        |
| 039                   | Telecommunications               | 853              | 1,644              | 850            | 850            | 0        | 850            | 850            | 0        |
| 050                   | Personal Service-Temp/Appointe   | 9,864            | 16,472             | 0              | 0              | 0        | 0              | 0              | 0        |
| 060                   | Benefits                         | 27,172           | 29,247             | 29,558         | 29,558         | 0        | 30,093         | 30,093         | 0        |
| 070                   | In-State Travel Reimbursement    | 26,000           | 32,200             | 33,000         | 33,000         | 0        | 33,000         | 33,000         | 0        |
| <b>TOTAL EXPENSES</b> |                                  | <b>208,342</b>   | <b>235,495</b>     | <b>235,020</b> | <b>235,020</b> | <b>0</b> | <b>235,396</b> | <b>235,396</b> | <b>0</b> |

| ESTIMATED SOURCE OF FUNDS<br>FOR EXECUTIVE COUNCIL |  |                |                |                |                |          |                |                |          |
|--|--|----------------|----------------|----------------|----------------|----------|----------------|----------------|----------|
| General Fund                                       |  | 208,342        | 235,495        | 235,020        | 235,020        | 0        | 235,396        | 235,396        | 0        |
| <b>TOTAL FUNDS</b>                                 |  | <b>208,342</b> | <b>235,495</b> | <b>235,020</b> | <b>235,020</b> | <b>0</b> | <b>235,396</b> | <b>235,396</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

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

| CLS | DESCRIPTION | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016   |        |      | FY2017   |        |      |
|-----|-------------|------------------|--------------------|--|--------|------|--|--------|------|
|     |             |                  |                    | HOUSE  | SENATE | DIFF | HOUSE  | SENATE | DIFF |
|     |             |                  |                    | The following payments shall be made in lieu of expenses for members of the Executive Council:<br>District I FY2016 - \$9,000, FY2017 - \$9,000:<br>District II FY2016 - \$6,000, FY2017 - \$6,000:<br>District III FY2016 - \$6,000, FY2017 \$6,000:<br>District IV FY2016 - \$6,000, FY2017 - \$6,000:<br>District V FY2016 - \$6,000, FY2017 - \$6,000. One twelfth of the amounts specified herein shall be paid to the Councilor who was representing the district on the last day of each month. |        |      | The following payments shall be made in lieu of expenses for members of the Executive Council:<br>District I FY2016 - \$9,000, FY2017 - \$9,000:<br>District II FY2016 - \$6,000, FY2017 - \$6,000:<br>District III FY2016 - \$6,000, FY2017 \$6,000:<br>District IV FY2016 - \$6,000, FY2017 - \$6,000:<br>District V FY2016 - \$6,000, FY2017 - \$6,000. One twelfth of the amounts specified herein shall be paid to the Councilor who was representing the district on the last day of each month. |        |      |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 01      **GENERAL GOVERNMENT**  
**DEPARTMENT:** 21      **OFFICE OF PROFESSIONAL LICENSURE AND**  
**AGENCY:** 021      **OFFICE OF PROFESSIONAL LICENSURE AND**  
**ACTIVITY:** 211010      **DIVISION OF ADMINISTRATION**  
**ORGANIZATION:** 2404      **ADMINISTRATION**

| CLS   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|---|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|   |                                |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 010   | Personal Services-Perm. Classi | 0                | 0                  | 421,635        | 421,635        | 0        | 430,294        | 430,294        | 0        |
| 011   | Personal Services-Unclassified | 0                | 0                  | 94,314         | 94,314         | 0        | 99,582         | 99,582         | 0        |
| 020   | Current Expenses               | 0                | 0                  | 20,000         | 20,000         | 0        | 20,000         | 20,000         | 0        |
| 022   | Rents-Leases Other Than State  | 0                | 0                  | 1,800          | 1,800          | 0        | 1,800          | 1,800          | 0        |
| 039   | Telecommunications             | 0                | 0                  | 2,514          | 2,514          | 0        | 2,514          | 2,514          | 0        |
| 060   | Benefits                       | 0                | 0                  | 227,307        | 227,307        | 0        | 237,520        | 237,520        | 0        |
| 061   | Unemployment Compensation      | 1,325            | 928                | 1,000          | 1,000          | 0        | 1,000          | 1,000          | 0        |
| 062   | Workers Compensation           | 0                | 927                | 1,000          | 1,000          | 0        | 1,000          | 1,000          | 0        |
| 066   | Employee training              | 0                | 0                  | 1,000          | 1,000          | 0        | 1,000          | 1,000          | 0        |
| 070   | In-State Travel Reimbursement  | 0                | 0                  | 600            | 600            | 0        | 600            | 600            | 0        |
| 202   | Relocation                     | 0                | 0                  | 10,000         | 10,000         | 0        | 0              | 0              | 0        |
| <b>TOTAL EXPENSES</b>                               |                                | <b>1,325</b>     | <b>1,855</b>       | <b>781,170</b> | <b>781,170</b> | <b>0</b> | <b>795,310</b> | <b>795,310</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATION</b> |                                |                  |                    |                |                |          |                |                |          |
| General Fund  |                                | 1,325            | 1,855              | 781,170        | 781,170        | 0        | 795,310        | 795,310        | 0        |
| <b>TOTAL FUNDS</b>                                  |                                | <b>1,325</b>     | <b>1,855</b>       | <b>781,170</b> | <b>781,170</b> | <b>0</b> | <b>795,310</b> | <b>795,310</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 01      **GENERAL GOVERNMENT**  
**DEPARTMENT:** 21      **OFFICE OF PROFESSIONAL LICENSURE AND REGULATION**  
**AGENCY:** 021      **OFFICE OF PROFESSIONAL LICENSURE AND REGULATION**  
**ACTIVITY:** 212010      **DIVISION OF TECHNICAL PROFESSIONS**  
**ORGANIZATION:** 2405      **TECHNICAL PROFESSIONS**

| CLS | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016  |         |      | FY2017  |         |      |
|-----|--------------------------------|------------------|--------------------|---------|---------|------|---------|---------|------|
|     |                                |                  |                    | HOUSE   | SENATE  | DIFF | HOUSE   | SENATE  | DIFF |
| 010 | Personal Services-Perm. Classi | 880,565          | 944,327            | 802,591 | 802,591 | 0    | 820,494 | 820,494 | 0    |
| 011 | Personal Services-Unclassified | 72,809           | 75,468             | 76,439  | 76,439  | 0    | 76,439  | 76,439  | 0    |
| 018 | Overtime                       | 11,524           | 15,659             | 17,000  | 17,000  | 0    | 17,000  | 17,000  | 0    |
| 020 | Current Expenses               | 225,510          | 258,006            | 221,045 | 221,045 | 0    | 223,970 | 223,970 | 0    |
| 022 | Rents-Leases Other Than State  | 25,532           | 9,580              | 6,000   | 6,000   | 0    | 6,500   | 6,500   | 0    |
| 024 | Maint.Other Than Build.- Grnds | 0                | 1,363              | 500     | 500     | 0    | 500     | 500     | 0    |
| 026 | Organizational Dues            | 40,775           | 54,350             | 55,955  | 55,955  | 0    | 59,125  | 59,125  | 0    |
| 027 | Transfers To Oit               | 46,443           | 31,677             | 31,615  | 31,615  | 0    | 28,060  | 28,060  | 0    |
| 028 | Transfers To General Services  | 46,962           | 97,652             | 84,505  | 84,505  | 0    | 83,886  | 83,886  | 0    |
| 030 | Equipment New/Replacement      | 49,819           | 34,599             | 4,500   | 4,500   | 0    | 2,095   | 2,095   | 0    |
| 035 | Shared Services Support        | 6,271            | 8,229              | 7,207   | 7,207   | 0    | 7,396   | 7,396   | 0    |
| 037 | Technology - Hardware          | 1,508            | 151                | 1       | 1       | 0    | 1       | 1       | 0    |
| 038 | Technology - Software          | 856              | 2,041              | 1,200   | 1,200   | 0    | 1,200   | 1,200   | 0    |
| 039 | Telecommunications             | 13,599           | 26,882             | 20,000  | 20,000  | 0    | 20,000  | 20,000  | 0    |
| 046 | Consultants                    | 14,858           | 38,000             | 16,220  | 16,220  | 0    | 17,580  | 17,580  | 0    |
| 049 | Transfer to Other State Agenci | 29,697           | 33,796             | 17,316  | 17,316  | 0    | 18,111  | 18,111  | 0    |
| 050 | Personal Service-Temp/Appointe | 68,625           | 84,259             | 101,048 | 101,048 | 0    | 103,548 | 103,548 | 0    |
| 057 | Books, Periodicals, Subscripti | 358              | 250                | 250     | 250     | 0    | 250     | 250     | 0    |
| 060 | Benefits                       | 552,831          | 612,608            | 499,966 | 499,966 | 0    | 521,564 | 521,564 | 0    |
| 062 | Workers Compensation           | 456              | 0                  | 0       | 0       | 0    | 0       | 0       | 0    |
| 065 | Board Expenses                 | 5,320            | 10,400             | 10,600  | 10,600  | 0    | 11,000  | 11,000  | 0    |
| 066 | Employee training              | 2,550            | 1,770              | 4,220   | 4,220   | 0    | 5,505   | 5,505   | 0    |
| 069 | Promotional - Marketing Expens | 130              | 338                | 338     | 338     | 0    | 338     | 338     | 0    |
| 070 | In-State Travel Reimbursement  | 34,273           | 59,851             | 56,841  | 56,841  | 0    | 57,041  | 57,041  | 0    |
| 080 | Out-Of State Travel            | 2,600            | 5,020              | 2,500   | 2,500   | 0    | 2,500   | 2,500   | 0    |
| 104 | Certification Expense          | 167,061          | 151,500            | 170,932 | 170,932 | 0    | 174,368 | 174,368 | 0    |
| 202 | Relocation                     | 38,227           | 0                  | 0       | 0       | 0    | 0       | 0       | 0    |
| 229 | Sheriff Reimbursement          | 0                | 0                  | 0       | 0       | 0    | 512     | 512     | 0    |
| 232 | Witness Fees                   | 0                | 0                  | 0       | 0       | 0    | 500     | 500     | 0    |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 01      **GENERAL GOVERNMENT**  
**DEPARTMENT:** 21      **OFFICE OF PROFESSIONAL LICENSURE ANI**  
**AGENCY:** 021      **OFFICE OF PROFESSIONAL LICENSURE ANI**  
**ACTIVITY:** 212010      **DIVISION OF TECHNICAL PROFESSIONS**  
**ORGANIZATION:** 2405      **TECHNICAL PROFESSIONS**

| CLS  | DESCRIPTION            | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016           |                  |          | FY2017           |                  |          |
|--|------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
|  |                        |                  |                    | HOUSE            | SENATE           | DIFF     | HOUSE            | SENATE           | DIFF     |
| <b>TOTAL EXPENSES</b>  |                        | <b>2,339,159</b> | <b>2,557,776</b>   | <b>2,208,789</b> | <b>2,208,789</b> | <b>0</b> | <b>2,259,483</b> | <b>2,259,483</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS<br/>FOR TECHNICAL PROFESSIONS</b> |                        |                  |                    |                  |                  |          |                  |                  |          |
| 003  | Revolving Funds        | 369,502          | 299,974            | 159,213          | 159,213          | 0        | 165,630          | 165,630          | 0        |
| 004  | Intra-Agency Transfers | 0                | 0                  | 2,918            | 2,918            | 0        | 0                | 0                | 0        |
| 009  | Agency Income          | 0                | 3,000              | 181,793          | 181,793          | 0        | 181,999          | 181,999          | 0        |
|  | General Fund           | 1,969,657        | 2,254,802          | 1,864,865        | 1,864,865        | 0        | 1,911,854        | 1,911,854        | 0        |
| <b>TOTAL FUNDS</b>   |                        | <b>2,339,159</b> | <b>2,557,776</b>   | <b>2,208,789</b> | <b>2,208,789</b> | <b>0</b> | <b>2,259,483</b> | <b>2,259,483</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

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

| CLS                   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016           |                  |               | FY2017           |                  |               |
|-----------------------|--------------------------------|------------------|--------------------|------------------|------------------|---------------|------------------|------------------|---------------|
|                       |                                |                  |                    | HOUSE            | SENATE           | DIFF          | HOUSE            | SENATE           | DIFF          |
| 010                   | Personal Services-Perm. Classi | 1,532,414        | 1,668,460          | 1,580,327        | 1,611,878        | 31,551        | 1,604,782        | 1,637,627        | 32,845        |
| 018                   | Overtime                       | 0                | 1                  | 1                | 1                | 0             | 1                | 1                | 0             |
| 020                   | Current Expenses               | 167,324          | 184,109            | 169,005          | 169,005          | 0             | 189,095          | 189,095          | 0             |
| 022                   | Rents-Leases Other Than State  | 45,319           | 18,820             | 14,500           | 14,500           | 0             | 14,500           | 14,500           | 0             |
| 026                   | Organizational Dues            | 23,940           | 26,172             | 27,770           | 27,770           | 0             | 27,995           | 27,995           | 0             |
| 027                   | Transfers To Oit               | 220,378          | 227,199            | 145,446          | 145,446          | 0             | 140,586          | 140,586          | 0             |
| 028                   | Transfers To General Services  | 57,514           | 156,835            | 191,165          | 191,165          | 0             | 196,551          | 196,551          | 0             |
| 029                   | Intra-Agency Transfers         | 0                | 1                  | 0                | 0                | 0             | 0                | 0                | 0             |
| 030                   | Equipment New/Replacement      | 56,599           | 6,117              | 59,980           | 59,980           | 0             | 41,508           | 41,508           | 0             |
| 035                   | Shared Services Support        | 11,319           | 15,904             | 15,100           | 15,100           | 0             | 15,100           | 15,100           | 0             |
| 039                   | Telecommunications             | 23,664           | 31,069             | 27,118           | 27,118           | 0             | 27,618           | 27,618           | 0             |
| 046                   | Consultants                    | 13,210           | 54,665             | 20,000           | 20,000           | 0             | 20,000           | 20,000           | 0             |
| 049                   | Transfer to Other State Agenci | 530,898          | 582,656            | 491,948          | 491,948          | 0             | 502,380          | 502,380          | 0             |
| 050                   | Personal Service-Temp/Appointe | 365,626          | 523,287            | 386,276          | 386,276          | 0             | 325,000          | 325,000          | 0             |
| 059                   | Temp Full Time                 | 2,365            | 70,789             | 0                | 0                | 0             | 0                | 0                | 0             |
| 060                   | Benefits                       | 882,548          | 992,648            | 840,304          | 862,622          | 22,318        | 870,648          | 894,133          | 23,485        |
| 061                   | Unemployment Compensation      | 1,809            | 928                | 0                | 0                | 0             | 0                | 0                | 0             |
| 062                   | Workers Compensation           | 23,757           | 927                | 0                | 0                | 0             | 0                | 0                | 0             |
| 065                   | Board Expenses                 | 0                | 0                  | 110,030          | 110,030          | 0             | 110,030          | 110,030          | 0             |
| 066                   | Employee training              | 0                | 1                  | 0                | 0                | 0             | 0                | 0                | 0             |
| 070                   | In-State Travel Reimbursement  | 58,417           | 91,606             | 65,000           | 65,000           | 0             | 65,000           | 65,000           | 0             |
| 072                   | Grants-Federal                 | 0                | 1                  | 0                | 0                | 0             | 0                | 0                | 0             |
| 073                   | Grants-Non Federal             | 0                | 1                  | 0                | 0                | 0             | 0                | 0                | 0             |
| 080                   | Out-Of State Travel            | 0                | 121                | 500              | 500              | 0             | 500              | 500              | 0             |
| 102                   | Contracts for program services | 0                | 240,002            | 0                | 0                | 0             | 0                | 0                | 0             |
| 103                   | Contracts for Op Services      | 0                | 1                  | 0                | 0                | 0             | 0                | 0                | 0             |
| 531                   | Impaired Programs              | 156,750          | 157,001            | 208,620          | 208,620          | 0             | 208,620          | 208,620          | 0             |
| <b>TOTAL EXPENSES</b> |                                | <b>4,173,851</b> | <b>5,049,321</b>   | <b>4,353,090</b> | <b>4,406,959</b> | <b>53,869</b> | <b>4,359,914</b> | <b>4,416,244</b> | <b>56,330</b> |

## COMPARE SENATE TO HOUSE

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

| CLS  | DESCRIPTION                  | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016           |                  |               | FY2017           |                  |               |
|--|------------------------------|------------------|--------------------|------------------|------------------|---------------|------------------|------------------|---------------|
|  |                              |                  |                    | HOUSE            | SENATE           | DIFF          | HOUSE            | SENATE           | DIFF          |
| <b>ESTIMATED SOURCE OF FUNDS FOR MEDICAL PROFESSIONS</b> |                              |                  |                    |                  |                  |               |                  |                  |               |
| 001  | Transfer from Other Agencies | 98,574           | 93,735             | 95,063           | 95,063           | 0             | 98,949           | 98,949           | 0             |
| 004  | Intra-Agency Transfers       | 12,560           | 362,492            | 0                | 0                | 0             | 0                | 0                | 0             |
| 005  | Private Local Funds          | 21,180           | 21,892             | 8,184            | 8,184            | 0             | 8,261            | 8,261            | 0             |
| 006  | Agency Income                | 13,600           | -3,940             | 8,327            | 8,327            | 0             | 8,429            | 8,429            | 0             |
| 009  | Agency Income                | 182,851          | 159,002            | 212,270          | 212,270          | 0             | 212,291          | 212,291          | 0             |
|  | General Fund                 | 3,845,086        | 4,416,140          | 4,029,246        | 4,083,115        | 53,869        | 4,031,984        | 4,088,314        | 56,330        |
| <b>TOTAL FUNDS</b>                                       |                              | <b>4,173,851</b> | <b>5,049,321</b>   | <b>4,353,090</b> | <b>4,406,959</b> | <b>53,869</b> | <b>4,359,914</b> | <b>4,416,244</b> | <b>56,330</b> |

## COMPARE SENATE TO HOUSE

**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<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016   |        |      | FY2017   |        |      |
|-----|-------------|------------------|--------------------|--|--------|------|--|--------|------|
|     |             |                  |                    | HOUSE  | SENATE | DIFF | HOUSE  | SENATE | DIFF |
|     |             |                  |                    | Establishment of fees by Boards. All boards and Commissions which have not already established fees for examination applicants, applicants for a license or registration, a publication which they sell or any other program for which they are specifically authorized to charge a fee shall adopt rules under RSA 541-A relative to fees for such programs. Such fees shall recover, on an annual or biennial basis, the full cost of the program, including the cost of support and administrative services provided by other agencies, or 125% of the direct cost of the Board or Commission relating to the program, whichever is greater. A Board or Commission which establishes fees for examination applicants may expend such funds for examinations, related services, or supplies as needed, but not to exceed the direct cost of the examination. |        |      | Establishment of fees by Boards. All boards and Commissions which have not already established fees for examination applicants, applicants for a license or registration, a publication which they sell or any other program for which they are specifically authorized to charge a fee shall adopt rules under RSA 541-A relative to fees for such programs. Such fees shall recover, on an annual or biennial basis, the full cost of the program, including the cost of support and administrative services provided by other agencies, or 125% of the direct cost of the Board or Commission relating to the program, whichever is greater. A Board or Commission which establishes fees for examination applicants may expend such funds for examinations, related services, or supplies as needed, but not to exceed the direct cost of the examination. |        |      |

## COMPARE SENATE TO HOUSE

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

| CLS | DESCRIPTION | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016 |        |      | FY2017 |        |      |
|-----|-------------|------------------|--------------------|--------|--------|------|--------|--------|------|
|     |             |                  |                    | HOUSE  | SENATE | DIFF | HOUSE  | SENATE | 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.

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 SENATE TO HOUSE

**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<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016 |        |      | FY2017 |        |      |
|-----|-------------|------------------|--------------------|--------|--------|------|--------|--------|------|
|     |             |                  |                    | HOUSE  | SENATE | DIFF | HOUSE  | SENATE | DIFF |

**AGENCY 021 OFFICE OF PROFESSIONAL LICENSURE ANI**

|   |                  |                  |                  |                  |               |                  |                  |               |
|---|------------------|------------------|------------------|------------------|---------------|------------------|------------------|---------------|
| <b>TOTAL EXPENSES</b>   | <b>6,514,335</b> | <b>7,608,952</b> | <b>7,343,049</b> | <b>7,396,918</b> | <b>53,869</b> | <b>7,414,707</b> | <b>7,471,037</b> | <b>56,330</b> |
| <b>ESTIMATED SOURCE OF FUNDS<br/>FOR OFFICE OF PROFESSIONAL<br/>LICENSURE AND CERTIFICATION</b> |                  |                  |                  |                  |               |                  |                  |               |
| GENERAL FUND  | 5,816,068        | 6,672,797        | 6,675,281        | 6,729,150        | 53,869        | 6,739,148        | 6,795,478        | 56,330        |
| OTHER FUNDS   | 698,267          | 936,155          | 667,768          | 667,768          | 0             | 675,559          | 675,559          | 0             |
| <b>TOTAL FUNDS</b>  | <b>6,514,335</b> | <b>7,608,952</b> | <b>7,343,049</b> | <b>7,396,918</b> | <b>53,869</b> | <b>7,414,707</b> | <b>7,471,037</b> | <b>56,330</b> |

**CATEGORY 01 GENERAL GOVERNMENT**

|   |                    |                    |                    |                    |                |                    |                    |                  |
|---|--------------------|--------------------|--------------------|--------------------|----------------|--------------------|--------------------|------------------|
| <b>TOTAL EXPENSES</b>                                       | <b>458,885,097</b> | <b>509,079,592</b> | <b>509,830,871</b> | <b>509,818,019</b> | <b>-12,852</b> | <b>513,836,358</b> | <b>518,249,972</b> | <b>4,413,614</b> |
| <b>ESTIMATED SOURCE OF FUNDS<br/>FOR GENERAL GOVERNMENT</b> |                    |                    |                    |                    |                |                    |                    |                  |
| FEDERAL FUNDS   | 34,072,783         | 45,020,001         | 39,256,691         | 39,346,691         | 90,000         | 39,372,193         | 39,362,193         | -10,000          |
| GENERAL FUND  | 251,933,178        | 273,765,139        | 269,015,803        | 268,792,670        | -223,133       | 269,595,545        | 273,895,048        | 4,299,503        |
| OTHER FUNDS   | 172,879,136        | 190,294,452        | 201,558,376        | 201,678,658        | 120,282        | 204,868,619        | 204,992,731        | 124,112          |
| <b>TOTAL FUNDS</b>  | <b>458,885,097</b> | <b>509,079,592</b> | <b>509,830,870</b> | <b>509,818,019</b> | <b>-12,851</b> | <b>513,836,357</b> | <b>518,249,972</b> | <b>4,413,615</b> |

## COMPARE SENATE TO HOUSE

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

| CLS | DESCRIPTION                      | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016     |            |          | FY2017     |            |          |
|-----|----------------------------------|------------------|--------------------|------------|------------|----------|------------|------------|----------|
|     |                                  |                  |                    | HOUSE      | SENATE     | DIFF     | HOUSE      | SENATE     | DIFF     |
| 010 | Personal Services-Perm. Classi   | 9,642,259        | 10,757,940         | 10,979,346 | 10,873,781 | -105,565 | 10,900,069 | 10,793,124 | -106,945 |
| 011 | Personal Services-Unclassified   | 3,363,212        | 3,560,539          | 3,731,400  | 3,804,519  | 73,119   | 3,733,199  | 3,879,438  | 146,239  |
| 012 | Personal Services-Unclassified 2 | 120,574          | 258,953            | 126,100    | 126,100    | 0        | 126,100    | 126,100    | 0        |
| 018 | Overtime                         | 3,086            | 3,500              | 3,500      | 3,500      | 0        | 3,500      | 3,500      | 0        |
| 020 | Current Expenses                 | 610,126          | 487,600            | 421,800    | 421,800    | 0        | 421,800    | 421,800    | 0        |
| 022 | Rents-Leases Other Than State    | 78,685           | 28,185             | 121,325    | 121,325    | 0        | 123,596    | 123,596    | 0        |
| 024 | Maint.Other Than Build.- Grnds   | 49,053           | 78,682             | 35,790     | 35,790     | 0        | 35,790     | 35,790     | 0        |
| 026 | Organizational Dues              | 118,635          | 123,215            | 119,538    | 119,538    | 0        | 124,098    | 124,098    | 0        |
| 027 | Transfers To Oit                 | 256              | 10,181             | 10,213     | 10,213     | 0        | 10,213     | 10,213     | 0        |
| 030 | Equipment New/Replacement        | 189,696          | 94,902             | 126,855    | 126,855    | 0        | 84,150     | 84,150     | 0        |
| 038 | Technology - Software            | 78,253           | 6,044              | 6,044      | 6,044      | 0        | 6,044      | 6,044      | 0        |
| 039 | Telecommunications               | 29,855           | 18,676             | 305,749    | 305,749    | 0        | 201,435    | 201,435    | 0        |
| 046 | Consultants                      | 168,806          | 122,880            | 286,308    | 286,308    | 0        | 292,800    | 292,800    | 0        |
| 048 | Contractual Maint.-Build-Grnds   | 5,832            | 7,664              | 6,150      | 6,150      | 0        | 6,150      | 6,150      | 0        |
| 049 | Transfer to Other State Agenci   | 9,958,648        | 8,679,175          | 8,849,707  | 8,849,707  | 0        | 8,841,532  | 8,841,532  | 0        |
| 050 | Personal Service-Temp/Appointe   | 789,281          | 613,812            | 505,871    | 498,418    | -7,453   | 514,844    | 507,370    | -7,474   |
| 057 | Books, Periodicals, Subscripti   | 459,326          | 545,189            | 500,000    | 500,000    | 0        | 500,000    | 500,000    | 0        |
| 060 | Benefits                         | 7,928,681        | 9,179,633          | 9,171,576  | 9,143,395  | -28,181  | 9,288,248  | 9,324,508  | 36,260   |
| 061 | Unemployment Compensation        | 21,295           | 30,000             | 30,000     | 30,000     | 0        | 30,000     | 30,000     | 0        |
| 066 | Employee training                | 88,874           | 95,000             | 100,000    | 100,000    | 0        | 100,000    | 100,000    | 0        |
| 068 | Remuneration                     | 3,666            | 10,000             | 9,000      | 9,000      | 0        | 9,000      | 9,000      | 0        |
| 070 | In-State Travel Reimbursement    | 115,462          | 210,470            | 113,550    | 113,550    | 0        | 113,550    | 113,550    | 0        |
| 080 | Out-Of State Travel              | 433              | 2,500              | 2,500      | 2,500      | 0        | 2,500      | 2,500      | 0        |
| 104 | Certification Expense            | 0                | 0                  | 1,000      | 1,000      | 0        | 1,000      | 1,000      | 0        |
| 108 | Provider Payments-Legal Servic   | 1,025            | 5,000              | 5,000      | 5,000      | 0        | 5,000      | 5,000      | 0        |
| 227 | Jury Fees and Expenses           | 702,763          | 800,000            | 800,000    | 800,000    | 0        | 800,000    | 800,000    | 0        |
| 230 | Interpreter Services             | 436,744          | 393,347            | 90,000     | 90,000     | 0        | 90,000     | 90,000     | 0        |
| 235 | Transcription Services           | 4,594            | 3,500              | 5,100      | 5,100      | 0        | 5,100      | 5,100      | 0        |

## COMPARE SENATE TO HOUSE

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

| CLS  | DESCRIPTION   | FY2014<br>ACTUAL  | FY2015<br>ADJ AUTH | FY2016            |                   |                | FY2017            |                   |               |
|--|---------------|-------------------|--------------------|-------------------|-------------------|----------------|-------------------|-------------------|---------------|
|  |               |                   |                    | HOUSE             | SENATE            | DIFF           | HOUSE             | SENATE            | DIFF          |
| <b>TOTAL EXPENSES</b>  |               | <b>34,969,120</b> | <b>36,126,587</b>  | <b>36,463,422</b> | <b>36,395,342</b> | <b>-68,080</b> | <b>36,369,718</b> | <b>36,437,798</b> | <b>68,080</b> |
| <b>ESTIMATED SOURCE OF FUNDS<br/>FOR SUPREME &amp; SUPERIOR<br/>COURTS</b> |               |                   |                    |                   |                   |                |                   |                   |               |
|  | General Fund  | 34,369,120        | 35,526,587         | 35,863,422        | 35,795,342        | -68,080        | 35,769,718        | 35,837,798        | 68,080        |
|  | Highway Funds | 600,000           | 600,000            | 600,000           | 600,000           | 0              | 600,000           | 600,000           | 0             |
| <b>TOTAL FUNDS</b>   |               | <b>34,969,120</b> | <b>36,126,587</b>  | <b>36,463,422</b> | <b>36,395,342</b> | <b>-68,080</b> | <b>36,369,718</b> | <b>36,437,798</b> | <b>68,080</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 10      **JUDICIAL BRANCH**  
**AGENCY:** 010      **JUDICIAL BRANCH**  
**ACTIVITY:** 100010      **SUPREME COURT**  
**ORGANIZATION:** 1995      **MEDIATION AND ARBITRATION FUND**

| CLS   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|---|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|   |                                |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 010   | Personal Services-Perm. Classi | 36,797           | 37,546             | 83,934         | 83,934         | 0        | 84,699         | 84,699         | 0        |
| 020   | Current Expenses               | 437              | 2,000              | 600            | 600            | 0        | 600            | 600            | 0        |
| 030   | Equipment New/Replacement      | 0                | 1,500              | 1,500          | 1,500          | 0        | 1,500          | 1,500          | 0        |
| 038   | Technology - Software          | 0                | 604                | 604            | 604            | 0        | 604            | 604            | 0        |
| 039   | Telecommunications             | 0                | 0                  | 340            | 340            | 0        | 229            | 229            | 0        |
| 049   | Transfer to Other State Agenci | 0                | 350                | 350            | 350            | 0        | 350            | 350            | 0        |
| 050   | Personal Service-Temp/Appointe | 28,551           | 62,404             | 0              | 0              | 0        | 0              | 0              | 0        |
| 060   | Benefits                       | 10,187           | 26,397             | 16,924         | 16,924         | 0        | 17,078         | 17,078         | 0        |
| 067   | Training of Providers          | 0                | 2,500              | 2,500          | 2,500          | 0        | 2,500          | 2,500          | 0        |
| 068   | Remuneration                   | 368,418          | 300,000            | 400,000        | 400,000        | 0        | 400,000        | 400,000        | 0        |
| 070   | In-State Travel Reimbursement  | 23,430           | 25,000             | 25,000         | 25,000         | 0        | 25,000         | 25,000         | 0        |
| 080   | Out-Of State Travel            | 2,167            | 3,000              | 3,000          | 3,000          | 0        | 3,000          | 3,000          | 0        |
| 502   | Payments To Providers          | 0                | 5,000              | 5,000          | 5,000          | 0        | 5,000          | 5,000          | 0        |
| <b>TOTAL EXPENSES</b>   |                                | <b>469,987</b>   | <b>466,301</b>     | <b>539,752</b> | <b>539,752</b> | <b>0</b> | <b>540,560</b> | <b>540,560</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR MEDIATION AND ARBITRATION FUND</b> |                                |                  |                    |                |                |          |                |                |          |
| 003   | Revolving Funds                | 383,992          | 271,479            | 319,982        | 319,982        | 0        | 320,399        | 320,399        | 0        |
| 006   | Agency Income                  | 35,011           | 0                  | 0              | 0              | 0        | 0              | 0              | 0        |
| 008   | Agency Income                  | 50,984           | 194,822            | 219,770        | 219,770        | 0        | 220,161        | 220,161        | 0        |
| <b>TOTAL FUNDS</b>  |                                | <b>469,987</b>   | <b>466,301</b>     | <b>539,752</b> | <b>539,752</b> | <b>0</b> | <b>540,560</b> | <b>540,560</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

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

| CLS                   | DESCRIPTION                      | FY2014<br>ACTUAL  | FY2015<br>ADJ AUTH | FY2016            |                   |          | FY2017            |                   |          |
|-----------------------|----------------------------------|-------------------|--------------------|-------------------|-------------------|----------|-------------------|-------------------|----------|
|                       |                                  |                   |                    | HOUSE             | SENATE            | DIFF     | HOUSE             | SENATE            | DIFF     |
| 010                   | Personal Services-Perm. Classi   | 12,280,632        | 12,872,533         | 13,116,050        | 13,116,050        | 0        | 13,164,395        | 13,164,395        | 0        |
| 011                   | Personal Services-Unclassified   | 5,668,576         | 6,236,882          | 6,232,042         | 6,232,042         | 0        | 6,234,142         | 6,234,142         | 0        |
| 012                   | Personal Services-Unclassified 2 | 154,402           | 22,212             | 161,400           | 161,400           | 0        | 161,400           | 161,400           | 0        |
| 016                   | Personal Services Non Classified | 630,036           | 364,399            | 595,775           | 595,775           | 0        | 596,675           | 596,675           | 0        |
| 018                   | Overtime                         | 27,400            | 7,400              | 10,000            | 10,000            | 0        | 10,000            | 10,000            | 0        |
| 020                   | Current Expenses                 | 1,323,058         | 1,227,802          | 941,500           | 941,500           | 0        | 941,500           | 941,500           | 0        |
| 022                   | Rents-Leases Other Than State    | 214,253           | 259,180            | 198,927           | 198,927           | 0        | 202,116           | 202,116           | 0        |
| 024                   | Maint.Other Than Build.- Grnds   | 117,409           | 138,415            | 77,210            | 77,210            | 0        | 77,210            | 77,210            | 0        |
| 026                   | Organizational Dues              | 3,596             | 3,596              | 3,150             | 3,150             | 0        | 3,150             | 3,150             | 0        |
| 030                   | Equipment New/Replacement        | 247,643           | 179,355            | 214,300           | 214,300           | 0        | 189,300           | 189,300           | 0        |
| 039                   | Telecommunications               | 0                 | 0                  | 411,373           | 411,373           | 0        | 289,990           | 289,990           | 0        |
| 040                   | Indirect Costs                   | 0                 | 0                  | 19,000            | 19,000            | 0        | 19,000            | 19,000            | 0        |
| 042                   | Additional Fringe Benefits       | 0                 | 0                  | 21,000            | 21,000            | 0        | 21,000            | 21,000            | 0        |
| 050                   | Personal Service-Temp/Appointe   | 1,687,430         | 2,047,406          | 2,212,903         | 2,212,903         | 0        | 2,251,217         | 2,251,217         | 0        |
| 060                   | Benefits                         | 11,669,567        | 12,886,053         | 12,935,012        | 12,935,012        | 0        | 13,301,722        | 13,301,722        | 0        |
| 070                   | In-State Travel Reimbursement    | 278,942           | 539,400            | 283,000           | 283,000           | 0        | 283,000           | 283,000           | 0        |
| 108                   | Provider Payments-Legal Servic   | 3,356             | 25,000             | 25,000            | 25,000            | 0        | 25,000            | 25,000            | 0        |
| 230                   | Interpreter Services             | 0                 | 0                  | 351,000           | 351,000           | 0        | 351,000           | 351,000           | 0        |
| <b>TOTAL EXPENSES</b> |                                  | <b>34,306,300</b> | <b>36,809,633</b>  | <b>37,808,642</b> | <b>37,808,642</b> | <b>0</b> | <b>38,121,817</b> | <b>38,121,817</b> | <b>0</b> |

| ESTIMATED SOURCE OF FUNDS<br>FOR CIRCUIT COURT |                              |                   |                   |                   |                   |          |                   |                   |          |
|--|------------------------------|-------------------|-------------------|-------------------|-------------------|----------|-------------------|-------------------|----------|
| 001  | Transfer from Other Agencies | 775,067           | 485,630           | 1,036,298         | 1,036,298         | 0        | 1,036,298         | 1,036,298         | 0        |
|  | General Fund                 | 32,131,233        | 34,924,003        | 35,372,344        | 35,372,344        | 0        | 35,685,519        | 35,685,519        | 0        |
|  | Highway Funds                | 1,400,000         | 1,400,000         | 1,400,000         | 1,400,000         | 0        | 1,400,000         | 1,400,000         | 0        |
| <b>TOTAL FUNDS</b>                             |                              | <b>34,306,300</b> | <b>36,809,633</b> | <b>37,808,642</b> | <b>37,808,642</b> | <b>0</b> | <b>38,121,817</b> | <b>38,121,817</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 10      **JUDICIAL BRANCH**  
**AGENCY:** 010      **JUDICIAL BRANCH**  
**ACTIVITY:** 100010      **SUPREME COURT**  
**ORGANIZATION:** 1736      **JUDICIAL BRANCH INFO TECH FUND**

| CLS   | DESCRIPTION           | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016           |                  |          | FY2017           |                  |          |
|---|-----------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
|   |                       |                  |                    | HOUSE            | SENATE           | DIFF     | HOUSE            | SENATE           | DIFF     |
| 037   | Technology - Hardware | 872,470          | 407,459            | 859,324          | 859,324          | 0        | 859,324          | 859,324          | 0        |
| 038   | Technology - Software | 980,664          | 845,861            | 1,300,676        | 1,300,676        | 0        | 1,300,676        | 1,300,676        | 0        |
| 039   | Telecommunications    | 432,579          | 372,678            | 440,000          | 440,000          | 0        | 440,000          | 440,000          | 0        |
| 046   | Consultants           | 0                | 112,933            | 0                | 0                | 0        | 0                | 0                | 0        |
| <b>TOTAL EXPENSES</b>   |                       | <b>2,285,713</b> | <b>1,738,931</b>   | <b>2,600,000</b> | <b>2,600,000</b> | <b>0</b> | <b>2,600,000</b> | <b>2,600,000</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR JUDICIAL BRANCH INFO TECH FUND</b> |                       |                  |                    |                  |                  |          |                  |                  |          |
| 003   | Revolving Funds       | 299,714          | 0                  | 275,000          | 275,000          | 0        | 275,000          | 275,000          | 0        |
| 008   | Agency Income         | 0                | 337,352            | 0                | 0                | 0        | 0                | 0                | 0        |
| 009   | Agency Income         | 1,985,999        | 1,401,579          | 2,325,000        | 2,325,000        | 0        | 2,325,000        | 2,325,000        | 0        |
| <b>TOTAL FUNDS</b>  |                       | <b>2,285,713</b> | <b>1,738,931</b>   | <b>2,600,000</b> | <b>2,600,000</b> | <b>0</b> | <b>2,600,000</b> | <b>2,600,000</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 10      **JUDICIAL BRANCH**  
**AGENCY:** 010      **JUDICIAL BRANCH**  
**ACTIVITY:** 100010      **SUPREME COURT**  
**ORGANIZATION:** 1736      **JUDICIAL BRANCH INFO TECH FUND**

| CLS                                       | DESCRIPTION  | FY2014<br>ACTUAL  | FY2015<br>ADJ AUTH | FY2016            |                   |                | FY2017            |                   |               |
|---|--|-------------------|--------------------|-------------------|-------------------|----------------|-------------------|-------------------|---------------|
|   |  |                   |                    | HOUSE             | SENATE            | DIFF           | HOUSE             | SENATE            | DIFF          |
| <b>ACTIVITY 100010      SUPREME COURT</b> |  |                   |                    |                   |                   |                |                   |                   |               |
|   | <b>TOTAL EXPENSES</b>                                  | 72,031,120        | 75,141,452         | 77,411,816        | 77,343,736        | -68,080        | 77,632,095        | 77,700,175        | 68,080        |
|   | <b>ESTIMATED SOURCE OF FUNDS<br/>FOR SUPREME COURT</b> |                   |                    |                   |                   |                |                   |                   |               |
|   | GENERAL FUND   | 66,500,353        | 70,450,590         | 71,235,766        | 71,167,686        | -68,080        | 71,455,237        | 71,523,317        | 68,080        |
|   | HIGHWAY FUNDS  | 2,000,000         | 2,000,000          | 2,000,000         | 2,000,000         | 0              | 2,000,000         | 2,000,000         | 0             |
|   | OTHER FUNDS  | 3,530,767         | 2,690,862          | 4,176,050         | 4,176,050         | 0              | 4,176,858         | 4,176,858         | 0             |
|   | <b>TOTAL FUNDS</b>                                     | <b>72,031,120</b> | <b>75,141,452</b>  | <b>77,411,816</b> | <b>77,343,736</b> | <b>-68,080</b> | <b>77,632,095</b> | <b>77,700,175</b> | <b>68,080</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 10      **JUDICIAL BRANCH**  
**AGENCY:** 010      **JUDICIAL BRANCH**  
**ACTIVITY:** 100510      **WORKERS COMPENSATION**  
**ORGANIZATION:** 8010      **WORKERS COMPENSATION**

| CLS   | DESCRIPTION           | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016        |               |          | FY2017        |               |          |
|---|-----------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
|   |                       |                  |                    | HOUSE         | SENATE        | DIFF     | HOUSE         | SENATE        | DIFF     |
| 062   | Workers Compensation  | 230,956          | 75,000             | 75,000        | 75,000        | 0        | 75,000        | 75,000        | 0        |
|   | <b>TOTAL EXPENSES</b> | <b>230,956</b>   | <b>75,000</b>      | <b>75,000</b> | <b>75,000</b> | <b>0</b> | <b>75,000</b> | <b>75,000</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION</b> |                       |                  |                    |               |               |          |               |               |          |
|   | General Fund          | 230,956          | 75,000             | 75,000        | 75,000        | 0        | 75,000        | 75,000        | 0        |
|   | <b>TOTAL FUNDS</b>    | <b>230,956</b>   | <b>75,000</b>      | <b>75,000</b> | <b>75,000</b> | <b>0</b> | <b>75,000</b> | <b>75,000</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

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

| CLS   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016           |                  |          | FY2017           |                  |          |
|---|--------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
|   |                                |                  |                    | HOUSE            | SENATE           | DIFF     | HOUSE            | SENATE           | DIFF     |
| 010   | Personal Services-Perm. Classi | 189,969          | 201,423            | 204,971          | 204,971          | 0        | 205,571          | 205,571          | 0        |
| 018   | Overtime                       | 32,232           | 20,000             | 35,000           | 35,000           | 0        | 35,000           | 35,000           | 0        |
| 020   | Current Expenses               | 18,352           | 29,080             | 14,000           | 14,000           | 0        | 14,000           | 14,000           | 0        |
| 024   | Maint.Other Than Build.- Grnds | 48,352           | 40,300             | 48,500           | 48,500           | 0        | 48,500           | 48,500           | 0        |
| 030   | Equipment New/Replacement      | 78,239           | 87,500             | 90,000           | 90,000           | 0        | 90,000           | 90,000           | 0        |
| 039   | Telecommunications             | 0                | 0                  | 6,509            | 6,509            | 0        | 4,588            | 4,588            | 0        |
| 050   | Personal Service-Temp/Appointe | 1,909,621        | 2,348,418          | 2,073,468        | 2,073,468        | 0        | 2,075,109        | 2,075,109        | 0        |
| 060   | Benefits                       | 257,798          | 298,678            | 261,108          | 261,108          | 0        | 265,692          | 265,692          | 0        |
| 070   | In-State Travel Reimbursement  | 71,478           | 76,830             | 73,300           | 73,300           | 0        | 73,300           | 73,300           | 0        |
| 229   | Sheriff Reimbursement          | 1,643,774        | 1,650,300          | 1,650,300        | 1,650,300        | 0        | 1,750,300        | 1,750,300        | 0        |
| <b>TOTAL EXPENSES</b>                               |                                | <b>4,249,815</b> | <b>4,752,529</b>   | <b>4,457,156</b> | <b>4,457,156</b> | <b>0</b> | <b>4,562,060</b> | <b>4,562,060</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR COURT SECURITY</b> |                                |                  |                    |                  |                  |          |                  |                  |          |
| General Fund  |                                | 4,249,815        | 4,752,529          | 4,457,156        | 4,457,156        | 0        | 4,562,060        | 4,562,060        | 0        |
| <b>TOTAL FUNDS</b>                                  |                                | <b>4,249,815</b> | <b>4,752,529</b>   | <b>4,457,156</b> | <b>4,457,156</b> | <b>0</b> | <b>4,562,060</b> | <b>4,562,060</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

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

| CLS                   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|-----------------------|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|                       |                                |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 020                   | Current Expenses               | 0                | 0                  | 3,300          | 3,300          | 0        | 3,300          | 3,300          | 0        |
| 022                   | Rents-Leases Other Than State  | 0                | 0                  | 19,000         | 19,000         | 0        | 19,500         | 19,500         | 0        |
| 024                   | Maint.Other Than Build.- Grnds | 0                | 0                  | 800            | 800            | 0        | 800            | 800            | 0        |
| 026                   | Organizational Dues            | 0                | 0                  | 2,000          | 2,000          | 0        | 4,000          | 4,000          | 0        |
| 038                   | Technology - Software          | 0                | 0                  | 2,200          | 2,200          | 0        | 2,200          | 2,200          | 0        |
| 039                   | Telecommunications             | 0                | 0                  | 2,200          | 2,200          | 0        | 2,200          | 2,200          | 0        |
| 050                   | Personal Service-Temp/Appointe | 83,506           | 87,008             | 89,280         | 89,280         | 0        | 90,151         | 90,151         | 0        |
| 060                   | Benefits                       | 18,067           | 23,114             | 22,826         | 22,826         | 0        | 24,019         | 24,019         | 0        |
| 070                   | In-State Travel Reimbursement  | 0                | 0                  | 1,700          | 1,700          | 0        | 1,700          | 1,700          | 0        |
| 080                   | Out-Of State Travel            | 0                | 0                  | 1,200          | 1,200          | 0        | 1,500          | 1,500          | 0        |
| 105                   | Regulatory Hearing Expense     | 34,207           | 57,950             | 24,000         | 24,000         | 0        | 24,000         | 24,000         | 0        |
| <b>TOTAL EXPENSES</b> |                                | <b>135,780</b>   | <b>168,072</b>     | <b>168,506</b> | <b>168,506</b> | <b>0</b> | <b>173,370</b> | <b>173,370</b> | <b>0</b> |

| ESTIMATED SOURCE OF FUNDS<br>FOR JUDICIAL CONDUCT<br>COMMITTEE |                |                |                |                |          |                |                |          |          |
|--|----------------|----------------|----------------|----------------|----------|----------------|----------------|----------|----------|
| General Fund   | 135,780        | 168,072        | 168,506        | 168,506        | 0        | 173,370        | 173,370        | 0        | 0        |
| <b>TOTAL FUNDS</b>   | <b>135,780</b> | <b>168,072</b> | <b>168,506</b> | <b>168,506</b> | <b>0</b> | <b>173,370</b> | <b>173,370</b> | <b>0</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

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

| CLS   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|---|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|   |                                |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 050   | Personal Service-Temp/Appointe | 120,659          | 91,467             | 136,332        | 136,332        | 0        | 138,395        | 138,395        | 0        |
| 060   | Benefits                       | 10,993           | 6,997              | 10,430         | 10,430         | 0        | 10,587         | 10,587         | 0        |
| 402   | Court Service Compensation     | 333,020          | 226,726            | 226,726        | 226,726        | 0        | 226,726        | 226,726        | 0        |
| <b>TOTAL EXPENSES</b>   |                                | <b>464,672</b>   | <b>325,190</b>     | <b>373,488</b> | <b>373,488</b> | <b>0</b> | <b>375,708</b> | <b>375,708</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR COURT IMPROVEMENT PROJECT FY07</b> |                                |                  |                    |                |                |          |                |                |          |
| 000   | Federal Funds                  | 464,672          | 325,190            | 373,488        | 373,488        | 0        | 375,708        | 375,708        | 0        |
| <b>TOTAL FUNDS</b>  |                                | <b>464,672</b>   | <b>325,190</b>     | <b>373,488</b> | <b>373,488</b> | <b>0</b> | <b>375,708</b> | <b>375,708</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

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

| CLS                               | DESCRIPTION  | FY2014<br>ACTUAL  | FY2015<br>ADJ AUTH | FY2016            |                   |                | FY2017            |                   |               |
|-----------------------------------|--|-------------------|--------------------|-------------------|-------------------|----------------|-------------------|-------------------|---------------|
|                                   |  |                   |                    | HOUSE             | SENATE            | DIFF           | HOUSE             | SENATE            | DIFF          |
| <b>AGENCY 010 JUDICIAL BRANCH</b> |  |                   |                    |                   |                   |                |                   |                   |               |
|                                   | <b>TOTAL EXPENSES</b>                                    | 77,112,343        | 80,462,243         | 82,485,966        | 82,417,886        | -68,080        | 82,818,233        | 82,886,313        | 68,080        |
|                                   | <b>ESTIMATED SOURCE OF FUNDS<br/>FOR JUDICIAL BRANCH</b> |                   |                    |                   |                   |                |                   |                   |               |
|                                   | FEDERAL FUNDS  | 464,672           | 325,190            | 373,488           | 373,488           | 0              | 375,708           | 375,708           | 0             |
|                                   | GENERAL FUND   | 71,116,904        | 75,446,191         | 75,936,428        | 75,868,348        | -68,080        | 76,265,667        | 76,333,747        | 68,080        |
|                                   | HIGHWAY FUNDS  | 2,000,000         | 2,000,000          | 2,000,000         | 2,000,000         | 0              | 2,000,000         | 2,000,000         | 0             |
|                                   | OTHER FUNDS  | 3,530,767         | 2,690,862          | 4,176,050         | 4,176,050         | 0              | 4,176,858         | 4,176,858         | 0             |
|                                   | <b>TOTAL FUNDS</b>                                       | <b>77,112,343</b> | <b>80,462,243</b>  | <b>82,485,966</b> | <b>82,417,886</b> | <b>-68,080</b> | <b>82,818,233</b> | <b>82,886,313</b> | <b>68,080</b> |

## COMPARE SENATE TO HOUSE

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

| CLS                   | DESCRIPTION                      | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016           |                  |          | FY2017           |                  |          |
|-----------------------|----------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
|                       |                                  |                  |                    | HOUSE            | SENATE           | DIFF     | HOUSE            | SENATE           | DIFF     |
| 010                   | Personal Services-Perm. Classi   | 665,391          | 774,366            | 762,599          | 762,599          | 0        | 779,970          | 779,970          | 0        |
| 011                   | Personal Services-Unclassified   | 105,809          | 109,308            | 110,749          | 110,749          | 0        | 110,750          | 110,750          | 0        |
| 012                   | Personal Services-Unclassified 2 | 91,860           | 94,899             | 96,150           | 96,150           | 0        | 96,150           | 96,150           | 0        |
| 018                   | Overtime                         | 5,000            | 5,000              | 5,000            | 5,000            | 0        | 5,000            | 5,000            | 0        |
| 020                   | Current Expenses                 | 89,900           | 90,000             | 110,000          | 110,000          | 0        | 110,000          | 110,000          | 0        |
| 022                   | Rents-Leases Other Than State    | 218,000          | 218,000            | 218,000          | 218,000          | 0        | 218,000          | 218,000          | 0        |
| 023                   | Heat- Electricity - Water        | 105,966          | 50,000             | 100,000          | 100,000          | 0        | 100,000          | 100,000          | 0        |
| 024                   | Maint.Other Than Build.- Grnds   | 1,450            | 1,700              | 1,700            | 1,700            | 0        | 1,700            | 1,700            | 0        |
| 026                   | Organizational Dues              | 325              | 1,250              | 1,250            | 1,250            | 0        | 1,250            | 1,250            | 0        |
| 027                   | Transfers To Oit                 | 2,477            | 8,428              | 6,852            | 6,852            | 0        | 5,772            | 5,772            | 0        |
| 030                   | Equipment New/Replacement        | 1,899            | 2,000              | 2,309            | 2,309            | 0        | 3,000            | 3,000            | 0        |
| 041                   | Audit Fund Set Aside             | 49               | 52                 | 55               | 55               | 0        | 55               | 55               | 0        |
| 042                   | Additional Fringe Benefits       | 1,900            | 1,900              | 3,000            | 3,000            | 0        | 3,000            | 3,000            | 0        |
| 047                   | Own Forces Maint.-Build.-Grnds   | 17,952           | 18,000             | 18,000           | 18,000           | 0        | 18,000           | 18,000           | 0        |
| 049                   | Transfer to Other State Agenci   | 487              | 493                | 518              | 518              | 0        | 518              | 518              | 0        |
| 050                   | Personal Service-Temp/Appointe   | 21,191           | 26,139             | 26,000           | 26,000           | 0        | 26,000           | 26,000           | 0        |
| 060                   | Benefits                         | 402,741          | 530,392            | 442,144          | 442,144          | 0        | 460,375          | 460,375          | 0        |
| 066                   | Employee training                | 0                | 0                  | 2,000            | 2,000            | 0        | 2,000            | 2,000            | 0        |
| 070                   | In-State Travel Reimbursement    | 2,495            | 5,000              | 3,000            | 3,000            | 0        | 3,000            | 3,000            | 0        |
| 080                   | Out-Of State Travel              | 437              | 2,500              | 2,000            | 2,000            | 0        | 2,000            | 2,000            | 0        |
| 103                   | Contracts for Op Services        | 21,767           | 22,000             | 20,000           | 20,000           | 0        | 20,000           | 20,000           | 0        |
| <b>TOTAL EXPENSES</b> |                                  | <b>1,757,096</b> | <b>1,961,427</b>   | <b>1,931,326</b> | <b>1,931,326</b> | <b>0</b> | <b>1,966,540</b> | <b>1,966,540</b> | <b>0</b> |

| ESTIMATED SOURCE OF FUNDS<br>FOR ADMINISTRATION AND<br>ARMORIES |               |           |           |           |           |   |           |           |   |
|---|---------------|-----------|-----------|-----------|-----------|---|-----------|-----------|---|
| 000   | Federal Funds | 52,499    | 55,336    | 46,920    | 46,920    | 0 | 47,901    | 47,901    | 0 |
|   | General Fund  | 1,704,597 | 1,906,091 | 1,884,406 | 1,884,406 | 0 | 1,918,639 | 1,918,639 | 0 |

## COMPARE SENATE TO HOUSE

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

| CLS                | DESCRIPTION | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016    |           |      | FY2017    |           |      |
|--------------------|-------------|------------------|--------------------|-----------|-----------|------|-----------|-----------|------|
|                    |             |                  |                    | HOUSE     | SENATE    | DIFF | HOUSE     | SENATE    | DIFF |
| <b>TOTAL FUNDS</b> |             | 1,757,096        | 1,961,427          | 1,931,326 | 1,931,326 | 0    | 1,966,540 | 1,966,540 | 0    |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 12      **ADJUTANT GENERAL**  
**AGENCY:** 012      **ADJUTANT GENERAL**  
**ACTIVITY:** 120010      **ADJUTANT GENERAL**  
**ORGANIZATION:** 2233      **AIR GUARD MAINTENANCE 75/25**

| CLS  | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016           |                  |          | FY2017           |                  |          |
|--|--------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
|  |                                |                  |                    | HOUSE            | SENATE           | DIFF     | HOUSE            | SENATE           | DIFF     |
| 010  | Personal Services-Perm. Classi | 710,619          | 860,010            | 866,127          | 866,127          | 0        | 884,826          | 884,826          | 0        |
| 018  | Overtime                       | 34,992           | 35,000             | 35,000           | 35,000           | 0        | 34,999           | 34,999           | 0        |
| 020  | Current Expenses               | 33,565           | 40,000             | 33,000           | 33,000           | 0        | 33,000           | 33,000           | 0        |
| 023  | Heat- Electricity - Water      | 755,727          | 747,000            | 1,016,000        | 1,016,000        | 0        | 1,016,000        | 1,016,000        | 0        |
| 024  | Maint.Other Than Build.- Grnds | 0                | 500                | 100              | 100              | 0        | 100              | 100              | 0        |
| 030  | Equipment New/Replacement      | 0                | 0                  | 1,000            | 1,000            | 0        | 1,000            | 1,000            | 0        |
| 041  | Audit Fund Set Aside           | 1,547            | 1,900              | 2,000            | 2,000            | 0        | 2,100            | 2,100            | 0        |
| 042  | Additional Fringe Benefits     | 41,941           | 71,000             | 72,000           | 72,000           | 0        | 73,500           | 73,500           | 0        |
| 047  | Own Forces Maint.-Build.-Grnds | 26,559           | 28,000             | 24,000           | 24,000           | 0        | 24,000           | 24,000           | 0        |
| 049  | Transfer to Other State Agenci | 468              | 468                | 468              | 468              | 0        | 468              | 468              | 0        |
| 060  | Benefits                       | 445,208          | 551,459            | 558,784          | 558,784          | 0        | 583,834          | 583,834          | 0        |
| 070  | In-State Travel Reimbursement  | 0                | 300                | 0                | 0                | 0        | 0                | 0                | 0        |
| <b>TOTAL EXPENSES</b>  |                                | <b>2,050,626</b> | <b>2,335,637</b>   | <b>2,608,479</b> | <b>2,608,479</b> | <b>0</b> | <b>2,653,827</b> | <b>2,653,827</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR AIR GUARD MAINTENANCE 75/25</b> |                                |                  |                    |                  |                  |          |                  |                  |          |
| 000  | Federal Funds                  | 1,548,842        | 1,769,938          | 1,974,719        | 1,974,719        | 0        | 2,009,101        | 2,009,101        | 0        |
|  | General Fund                   | 501,784          | 565,699            | 633,760          | 633,760          | 0        | 644,726          | 644,726          | 0        |
| <b>TOTAL FUNDS</b>   |                                | <b>2,050,626</b> | <b>2,335,637</b>   | <b>2,608,479</b> | <b>2,608,479</b> | <b>0</b> | <b>2,653,827</b> | <b>2,653,827</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 12      **ADJUTANT GENERAL**  
**AGENCY:** 012      **ADJUTANT GENERAL**  
**ACTIVITY:** 120010      **ADJUTANT GENERAL**  
**ORGANIZATION:** 2235      **ARMY GUARD INT. TRAIN. AREA**

| CLS  | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|--|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|  |                                |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 010  | Personal Services-Perm. Classi | 0                | 29,349             | 30,056         | 30,056         | 0        | 31,116         | 31,116         | 0        |
| 018  | Overtime                       | 0                | 3,000              | 1,000          | 1,000          | 0        | 1,000          | 1,000          | 0        |
| 020  | Current Expenses               | 90               | 2,000              | 2,000          | 2,000          | 0        | 2,000          | 2,000          | 0        |
| 022  | Rents-Leases Other Than State  | 0                | 50,000             | 10,000         | 10,000         | 0        | 10,000         | 10,000         | 0        |
| 030  | Equipment New/Replacement      | 1,485            | 50,000             | 10,000         | 10,000         | 0        | 10,000         | 10,000         | 0        |
| 041  | Audit Fund Set Aside           | 18               | 238                | 160            | 160            | 0        | 162            | 162            | 0        |
| 042  | Additional Fringe Benefits     | 0                | 3,200              | 3,300          | 3,300          | 0        | 3,400          | 3,400          | 0        |
| 047  | Own Forces Maint.-Build.-Grnds | 7,350            | 20,000             | 20,000         | 20,000         | 0        | 20,000         | 20,000         | 0        |
| 060  | Benefits                       | 0                | 36,888             | 22,094         | 22,094         | 0        | 23,214         | 23,214         | 0        |
| 070  | In-State Travel Reimbursement  | 0                | 500                | 0              | 0              | 0        | 0              | 0              | 0        |
| 080  | Out-Of State Travel            | 0                | 5,000              | 0              | 0              | 0        | 0              | 0              | 0        |
| 103  | Contracts for Op Services      | 9,497            | 50,000             | 60,000         | 60,000         | 0        | 60,000         | 60,000         | 0        |
| <b>TOTAL EXPENSES</b>  |                                | <b>18,440</b>    | <b>250,175</b>     | <b>158,610</b> | <b>158,610</b> | <b>0</b> | <b>160,892</b> | <b>160,892</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR ARMY GUARD INT. TRAIN. AREA</b> |                                |                  |                    |                |                |          |                |                |          |
| 000  | Federal Funds                  | 18,440           | 250,175            | 158,610        | 158,610        | 0        | 160,892        | 160,892        | 0        |
| <b>TOTAL FUNDS</b>   |                                | <b>18,440</b>    | <b>250,175</b>     | <b>158,610</b> | <b>158,610</b> | <b>0</b> | <b>160,892</b> | <b>160,892</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 12      **ADJUTANT GENERAL**  
**AGENCY:** 012      **ADJUTANT GENERAL**  
**ACTIVITY:** 120010      **ADJUTANT GENERAL**  
**ORGANIZATION:** 2237      **AIR GUARD SECURITY**

| CLS   | DESCRIPTION          | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016           |                  |          | FY2017           |                  |          |
|---|----------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
|   |                      |                  |                    | HOUSE            | SENATE           | DIFF     | HOUSE            | SENATE           | DIFF     |
| 020   | Current Expenses     | 0                | 10,000             | 0                | 0                | 0        | 0                | 0                | 0        |
| 041   | Audit Fund Set Aside | 694              | 710                | 1,200            | 1,200            | 0        | 1,200            | 1,200            | 0        |
| 060   | Benefits             | -91              | 0                  | 0                | 0                | 0        | 0                | 0                | 0        |
| 231   | Security Expenses    | 693,802          | 700,000            | 1,200,000        | 1,200,000        | 0        | 1,200,000        | 1,200,000        | 0        |
| <b>TOTAL EXPENSES</b>                                   |                      | <b>694,405</b>   | <b>710,710</b>     | <b>1,201,200</b> | <b>1,201,200</b> | <b>0</b> | <b>1,201,200</b> | <b>1,201,200</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR AIR GUARD SECURITY</b> |                      |                  |                    |                  |                  |          |                  |                  |          |
| 000   | Federal Funds        | 694,405          | 710,710            | 1,201,200        | 1,201,200        | 0        | 1,201,200        | 1,201,200        | 0        |
| <b>TOTAL FUNDS</b>                                      |                      | <b>694,405</b>   | <b>710,710</b>     | <b>1,201,200</b> | <b>1,201,200</b> | <b>0</b> | <b>1,201,200</b> | <b>1,201,200</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

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

| CLS   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016           |                  |          | FY2017           |                  |          |
|---|--------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
|   |                                |                  |                    | HOUSE            | SENATE           | DIFF     | HOUSE            | SENATE           | DIFF     |
| 010   | Personal Services-Perm. Classi | 259,476          | 390,789            | 336,943          | 336,943          | 0        | 343,167          | 343,167          | 0        |
| 018   | Overtime                       | 4,982            | 5,000              | 5,000            | 5,000            | 0        | 5,000            | 5,000            | 0        |
| 020   | Current Expenses               | 29,995           | 30,000             | 30,000           | 30,000           | 0        | 30,000           | 30,000           | 0        |
| 023   | Heat- Electricity - Water      | 570,000          | 570,000            | 550,000          | 550,000          | 0        | 550,000          | 550,000          | 0        |
| 024   | Maint.Other Than Build.- Grnds | 16,000           | 16,000             | 9,000            | 9,000            | 0        | 9,000            | 9,000            | 0        |
| 030   | Equipment New/Replacement      | 0                | 0                  | 2,000            | 2,000            | 0        | 38,154           | 38,154           | 0        |
| 041   | Audit Fund Set Aside           | 728              | 900                | 900              | 900              | 0        | 910              | 910              | 0        |
| 042   | Additional Fringe Benefits     | 9,917            | 22,000             | 24,000           | 24,000           | 0        | 24,500           | 24,500           | 0        |
| 047   | Own Forces Maint.-Build.-Grnds | 69,996           | 70,000             | 70,000           | 70,000           | 0        | 70,000           | 70,000           | 0        |
| 049   | Transfer to Other State Agenci | 321              | 321                | 247              | 247              | 0        | 247              | 247              | 0        |
| 060   | Benefits                       | 181,612          | 315,112            | 224,684          | 224,684          | 0        | 235,566          | 235,566          | 0        |
| 103   | Contracts for Op Services      | 302,969          | 290,000            | 285,000          | 285,000          | 0        | 285,000          | 285,000          | 0        |
| <b>TOTAL EXPENSES</b>   |                                | <b>1,445,996</b> | <b>1,710,122</b>   | <b>1,537,774</b> | <b>1,537,774</b> | <b>0</b> | <b>1,591,544</b> | <b>1,591,544</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR ARMY GUARD FACILITIES 50/5</b> |                                |                  |                    |                  |                  |          |                  |                  |          |
| 000   | Federal Funds                  | 728,320          | 866,513            | 780,176          | 780,176          | 0        | 807,256          | 807,256          | 0        |
|   | General Fund                   | 717,676          | 843,609            | 757,598          | 757,598          | 0        | 784,288          | 784,288          | 0        |
| <b>TOTAL FUNDS</b>  |                                | <b>1,445,996</b> | <b>1,710,122</b>   | <b>1,537,774</b> | <b>1,537,774</b> | <b>0</b> | <b>1,591,544</b> | <b>1,591,544</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 12      **ADJUTANT GENERAL**  
**AGENCY:** 012      **ADJUTANT GENERAL**  
**ACTIVITY:** 120010      **ADJUTANT GENERAL**  
**ORGANIZATION:** 2243      **ARMY GUARD ANTITERRORISM**

| CLS  | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|--|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|  |                                |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 010  | Personal Services-Perm. Classi | 61,361           | 63,436             | 64,291         | 64,291         | 0        | 64,292         | 64,292         | 0        |
| 018  | Overtime                       | 0                | 5,000              | 5,000          | 5,000          | 0        | 5,000          | 5,000          | 0        |
| 020  | Current Expenses               | 0                | 1,000              | 0              | 0              | 0        | 0              | 0              | 0        |
| 041  | Audit Fund Set Aside           | 103              | 330                | 150            | 150            | 0        | 150            | 150            | 0        |
| 042  | Additional Fringe Benefits     | 4,602            | 6,600              | 7,400          | 7,400          | 0        | 7,400          | 7,400          | 0        |
| 049  | Transfer to Other State Agenci | 25               | 25                 | 25             | 25             | 0        | 25             | 25             | 0        |
| 060  | Benefits                       | 36,901           | 41,112             | 39,739         | 39,739         | 0        | 41,193         | 41,193         | 0        |
| 070  | In-State Travel Reimbursement  | 0                | 500                | 500            | 500            | 0        | 500            | 500            | 0        |
| 080  | Out-Of State Travel            | 453              | 7,000              | 5,000          | 5,000          | 0        | 5,000          | 5,000          | 0        |
| 102  | Contracts for program services | 0                | 200,000            | 0              | 0              | 0        | 0              | 0              | 0        |
| <b>TOTAL EXPENSES</b>  |                                | <b>103,445</b>   | <b>325,003</b>     | <b>122,105</b> | <b>122,105</b> | <b>0</b> | <b>123,560</b> | <b>123,560</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR ARMY GUARD ANTITERRORIS</b> |                                |                  |                    |                |                |          |                |                |          |
| 000  | Federal Funds                  | 103,445          | 325,003            | 122,105        | 122,105        | 0        | 123,560        | 123,560        | 0        |
| <b>TOTAL FUNDS</b>   |                                | <b>103,445</b>   | <b>325,003</b>     | <b>122,105</b> | <b>122,105</b> | <b>0</b> | <b>123,560</b> | <b>123,560</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 12      **ADJUTANT GENERAL**  
**AGENCY:** 012      **ADJUTANT GENERAL**  
**ACTIVITY:** 120010      **ADJUTANT GENERAL**  
**ORGANIZATION:** 2244      **ARMY SUSTAINABLE RANGE PROGRAM**

| CLS   | DESCRIPTION               | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|---|---------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|   |                           |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 041   | Audit Fund Set Aside      | 800              | 800                | 800            | 800            | 0        | 800            | 800            | 0        |
| 103   | Contracts for Op Services | 1,403,437        | 800,000            | 800,000        | 800,000        | 0        | 800,000        | 800,000        | 0        |
| <b>TOTAL EXPENSES</b>   |                           | <b>1,404,237</b> | <b>800,800</b>     | <b>800,800</b> | <b>800,800</b> | <b>0</b> | <b>800,800</b> | <b>800,800</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR ARMY SUSTAINABLE RANGE PROGRAM</b> |                           |                  |                    |                |                |          |                |                |          |
| 000   | Federal Funds             | 1,404,237        | 800,800            | 800,800        | 800,800        | 0        | 800,800        | 800,800        | 0        |
| <b>TOTAL FUNDS</b>  |                           | <b>1,404,237</b> | <b>800,800</b>     | <b>800,800</b> | <b>800,800</b> | <b>0</b> | <b>800,800</b> | <b>800,800</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

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

| CLS   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016           |                  |          | FY2017           |                  |          |
|---|--------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
|   |                                |                  |                    | HOUSE            | SENATE           | DIFF     | HOUSE            | SENATE           | DIFF     |
| 010   | Personal Services-Perm. Classi | 732,946          | 891,002            | 914,553          | 914,553          | 0        | 933,810          | 933,810          | 0        |
| 018   | Overtime                       | 10,150           | 30,000             | 25,000           | 25,000           | 0        | 25,000           | 25,000           | 0        |
| 020   | Current Expenses               | 70,764           | 75,000             | 80,000           | 80,000           | 0        | 80,000           | 80,000           | 0        |
| 022   | Rents-Leases Other Than State  | 17,400           | 50,000             | 20,000           | 20,000           | 0        | 20,000           | 20,000           | 0        |
| 023   | Heat- Electricity - Water      | 504,553          | 700,000            | 850,000          | 850,000          | 0        | 850,000          | 850,000          | 0        |
| 024   | Maint.Other Than Build.- Grnds | 8,647            | 35,000             | 20,000           | 20,000           | 0        | 20,000           | 20,000           | 0        |
| 030   | Equipment New/Replacement      | 23,815           | 40,000             | 42,154           | 42,154           | 0        | 42,154           | 42,154           | 0        |
| 041   | Audit Fund Set Aside           | 5,740            | 9,800              | 9,800            | 9,800            | 0        | 9,900            | 9,900            | 0        |
| 042   | Additional Fringe Benefits     | 55,732           | 89,000             | 99,000           | 99,000           | 0        | 101,000          | 101,000          | 0        |
| 047   | Own Forces Maint.-Build.-Grnds | 47,797           | 100,000            | 100,000          | 100,000          | 0        | 100,000          | 100,000          | 0        |
| 049   | Transfer to Other State Agenci | 518              | 518                | 518              | 518              | 0        | 518              | 518              | 0        |
| 060   | Benefits                       | 454,049          | 605,473            | 574,799          | 574,799          | 0        | 600,609          | 600,609          | 0        |
| 070   | In-State Travel Reimbursement  | 912              | 3,000              | 2,000            | 2,000            | 0        | 2,000            | 2,000            | 0        |
| 080   | Out-Of State Travel            | 12,383           | 30,000             | 25,000           | 25,000           | 0        | 25,000           | 25,000           | 0        |
| 103   | Contracts for Op Services      | 3,800,877        | 7,000,000          | 4,000,000        | 4,000,000        | 0        | 4,000,000        | 4,000,000        | 0        |
| <b>TOTAL EXPENSES</b>   |                                | <b>5,746,283</b> | <b>9,658,793</b>   | <b>6,762,824</b> | <b>6,762,824</b> | <b>0</b> | <b>6,809,991</b> | <b>6,809,991</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR ARMY GUARD FACILITIES 100% FED</b> |                                |                  |                    |                  |                  |          |                  |                  |          |
| 000   | Federal Funds                  | 5,746,283        | 9,658,793          | 6,762,824        | 6,762,824        | 0        | 6,809,991        | 6,809,991        | 0        |
| <b>TOTAL FUNDS</b>  |                                | <b>5,746,283</b> | <b>9,658,793</b>   | <b>6,762,824</b> | <b>6,762,824</b> | <b>0</b> | <b>6,809,991</b> | <b>6,809,991</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

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

| CLS | DESCRIPTION | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016   |        |      | FY2017   |        |      |
|-----|-------------|------------------|--------------------|--|--------|------|--|--------|------|
|     |             |                  |                    | HOUSE  | SENATE | DIFF | HOUSE  | SENATE | 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. |        |      | 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 SENATE TO HOUSE

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 12      **ADJUTANT GENERAL**  
**AGENCY:** 012      **ADJUTANT GENERAL**  
**ACTIVITY:** 120010      **ADJUTANT GENERAL**  
**ORGANIZATION:** 2246      **ARMY GUARD DISTANCE LEARNING**

| CLS   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016        |               |          | FY2017        |               |          |
|---|--------------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
|   |                                |                  |                    | HOUSE         | SENATE        | DIFF     | HOUSE         | SENATE        | DIFF     |
| 020   | Current Expenses               | 0                | 10,000             | 10,000        | 10,000        | 0        | 10,000        | 10,000        | 0        |
| 024   | Maint.Other Than Build.- Grnds | 0                | 3,000              | 3,000         | 3,000         | 0        | 3,000         | 3,000         | 0        |
| 041   | Audit Fund Set Aside           | 0                | 80                 | 80            | 80            | 0        | 80            | 80            | 0        |
| 070   | In-State Travel Reimbursement  | 0                | 3,000              | 3,000         | 3,000         | 0        | 3,000         | 3,000         | 0        |
| 080   | Out-Of State Travel            | 0                | 6,000              | 6,000         | 6,000         | 0        | 6,000         | 6,000         | 0        |
| 102   | Contracts for program services | 0                | 58,000             | 58,000        | 58,000        | 0        | 58,000        | 58,000        | 0        |
| <b>TOTAL EXPENSES</b>   |                                | <b>0</b>         | <b>80,080</b>      | <b>80,080</b> | <b>80,080</b> | <b>0</b> | <b>80,080</b> | <b>80,080</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR ARMY GUARD DISTANCE LEARNING</b> |                                |                  |                    |               |               |          |               |               |          |
| 000   | Federal Funds                  | 0                | 80,080             | 80,080        | 80,080        | 0        | 80,080        | 80,080        | 0        |
| <b>TOTAL FUNDS</b>  |                                | <b>0</b>         | <b>80,080</b>      | <b>80,080</b> | <b>80,080</b> | <b>0</b> | <b>80,080</b> | <b>80,080</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 12      **ADJUTANT GENERAL**  
**AGENCY:** 012      **ADJUTANT GENERAL**  
**ACTIVITY:** 120010      **ADJUTANT GENERAL**  
**ORGANIZATION:** 2247      **ARMY GUARD MAILROOM OPERATIONS**

| CLS   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|---|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|   |                                |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 010   | Personal Services-Perm. Classi | 63,717           | 67,386             | 70,358         | 70,358         | 0        | 72,140         | 72,140         | 0        |
| 018   | Overtime                       | 770              | 2,000              | 2,000          | 2,000          | 0        | 2,000          | 2,000          | 0        |
| 020   | Current Expenses               | 0                | 0                  | 3,000          | 3,000          | 0        | 3,000          | 3,000          | 0        |
| 041   | Audit Fund Set Aside           | 91               | 150                | 130            | 130            | 0        | 132            | 132            | 0        |
| 042   | Additional Fringe Benefits     | 4,837            | 6,700              | 7,600          | 7,600          | 0        | 7,800          | 7,800          | 0        |
| 049   | Transfer to Other State Agenci | 25               | 25                 | 50             | 50             | 0        | 50             | 50             | 0        |
| 060   | Benefits                       | 21,537           | 39,378             | 23,045         | 23,045         | 0        | 23,866         | 23,866         | 0        |
| 102   | Contracts for program services | 0                | 20,000             | 20,000         | 20,000         | 0        | 20,000         | 20,000         | 0        |
| <b>TOTAL EXPENSES</b>   |                                | <b>90,977</b>    | <b>135,639</b>     | <b>126,183</b> | <b>126,183</b> | <b>0</b> | <b>128,988</b> | <b>128,988</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR ARMY GUARD MAILROOM OPERATIONS</b> |                                |                  |                    |                |                |          |                |                |          |
| 000   | Federal Funds                  | 90,977           | 135,639            | 126,183        | 126,183        | 0        | 128,988        | 128,988        | 0        |
| <b>TOTAL FUNDS</b>  |                                | <b>90,977</b>    | <b>135,639</b>     | <b>126,183</b> | <b>126,183</b> | <b>0</b> | <b>128,988</b> | <b>128,988</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 12      **ADJUTANT GENERAL**  
**AGENCY:** 012      **ADJUTANT GENERAL**  
**ACTIVITY:** 120010      **ADJUTANT GENERAL**  
**ORGANIZATION:** 2248      **ARMY GUARD ELECTRONIC SECURITY**

| CLS   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|---|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|   |                                |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 010   | Personal Services-Perm. Classi | 48,141           | 96,176             | 87,358         | 87,358         | 0        | 90,942         | 90,942         | 0        |
| 018   | Overtime                       | 367              | 1,000              | 1,000          | 1,000          | 0        | 1,000          | 1,000          | 0        |
| 020   | Current Expenses               | 5,103            | 5,000              | 6,000          | 6,000          | 0        | 6,000          | 6,000          | 0        |
| 030   | Equipment New/Replacement      | 5,564            | 10,000             | 20,000         | 20,000         | 0        | 20,000         | 20,000         | 0        |
| 041   | Audit Fund Set Aside           | 173              | 270                | 320            | 320            | 0        | 330            | 330            | 0        |
| 042   | Additional Fringe Benefits     | 3,638            | 9,600              | 9,300          | 9,300          | 0        | 9,700          | 9,700          | 0        |
| 047   | Own Forces Maint.-Build.-Grnds | 2,834            | 3,000              | 3,000          | 3,000          | 0        | 3,000          | 3,000          | 0        |
| 049   | Transfer to Other State Agenci | 50               | 50                 | 50             | 50             | 0        | 50             | 50             | 0        |
| 060   | Benefits                       | 32,988           | 47,744             | 59,541         | 59,541         | 0        | 62,625         | 62,625         | 0        |
| 070   | In-State Travel Reimbursement  | 0                | 1,000              | 1,000          | 1,000          | 0        | 1,000          | 1,000          | 0        |
| 080   | Out-Of State Travel            | 4,884            | 5,000              | 15,000         | 15,000         | 0        | 15,000         | 15,000         | 0        |
| 231   | Security Expenses              | 69,860           | 80,000             | 100,000        | 100,000        | 0        | 100,000        | 100,000        | 0        |
| <b>TOTAL EXPENSES</b>   |                                | <b>173,602</b>   | <b>258,840</b>     | <b>302,569</b> | <b>302,569</b> | <b>0</b> | <b>309,647</b> | <b>309,647</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR ARMY GUARD ELECTRONIC SECURITY</b> |                                |                  |                    |                |                |          |                |                |          |
| 000   | Federal Funds                  | 173,602          | 258,840            | 302,569        | 302,569        | 0        | 309,647        | 309,647        | 0        |
| <b>TOTAL FUNDS</b>  |                                | <b>173,602</b>   | <b>258,840</b>     | <b>302,569</b> | <b>302,569</b> | <b>0</b> | <b>309,647</b> | <b>309,647</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 12      **ADJUTANT GENERAL**  
**AGENCY:** 012      **ADJUTANT GENERAL**  
**ACTIVITY:** 120010      **ADJUTANT GENERAL**  
**ORGANIZATION:** 2251      **ARMORY RENTAL AND USAGE**

| CLS  | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016        |               |          | FY2017        |               |          |
|--|--------------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
|  |                                |                  |                    | HOUSE         | SENATE        | DIFF     | HOUSE         | SENATE        | DIFF     |
| 018  | Overtime                       | 514              | 23,659             | 10,000        | 10,000        | 0        | 10,000        | 10,000        | 0        |
| 020  | Current Expenses               | 1,876            | 10,000             | 10,000        | 10,000        | 0        | 10,000        | 10,000        | 0        |
| 023  | Heat- Electricity - Water      | 0                | 10,000             | 6,050         | 6,050         | 0        | 6,050         | 6,050         | 0        |
| 042  | Additional Fringe Benefits     | 38               | 2,500              | 1,050         | 1,050         | 0        | 1,050         | 1,050         | 0        |
| 047  | Own Forces Maint.-Build.-Grnds | 0                | 10,000             | 1,000         | 1,000         | 0        | 1,000         | 1,000         | 0        |
| 060  | Benefits                       | 100              | 4,945              | 2,015         | 2,015         | 0        | 2,015         | 2,015         | 0        |
| 070  | In-State Travel Reimbursement  | 47               | 5,000              | 1,000         | 1,000         | 0        | 1,000         | 1,000         | 0        |
| 103  | Contracts for Op Services      | 0                | 0                  | 900           | 900           | 0        | 900           | 900           | 0        |
| <b>TOTAL EXPENSES</b>  |                                | <b>2,575</b>     | <b>66,104</b>      | <b>32,015</b> | <b>32,015</b> | <b>0</b> | <b>32,015</b> | <b>32,015</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR ARMORY RENTAL AND USAGE</b> |                                |                  |                    |               |               |          |               |               |          |
| 003  | Revolving Funds                | 0                | 10,000             | 10,000        | 10,000        | 0        | 10,000        | 10,000        | 0        |
| 009  | Agency Income                  | 2,575            | 56,104             | 22,015        | 22,015        | 0        | 22,015        | 22,015        | 0        |
| <b>TOTAL FUNDS</b>   |                                | <b>2,575</b>     | <b>66,104</b>      | <b>32,015</b> | <b>32,015</b> | <b>0</b> | <b>32,015</b> | <b>32,015</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 12      **ADJUTANT GENERAL**  
**AGENCY:** 012      **ADJUTANT GENERAL**  
**ACTIVITY:** 120010      **ADJUTANT GENERAL**  
**ORGANIZATION:** 2252      **AIR GUARD ADMIN - UTILITIES**

| CLS  | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016           |                  |          | FY2017           |                  |          |
|--|--------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
|  |                                |                  |                    | HOUSE            | SENATE           | DIFF     | HOUSE            | SENATE           | DIFF     |
| 010  | Personal Services-Perm. Classi | 89,108           | 92,577             | 95,975           | 95,975           | 0        | 95,974           | 95,974           | 0        |
| 018  | Overtime                       | 35,592           | 80,000             | 60,000           | 60,000           | 0        | 60,000           | 60,000           | 0        |
| 020  | Current Expenses               | 0                | 1,000              | 0                | 0                | 0        | 0                | 0                | 0        |
| 023  | Heat- Electricity - Water      | 367,022          | 700,000            | 700,000          | 700,000          | 0        | 700,000          | 700,000          | 0        |
| 041  | Audit Fund Set Aside           | 580              | 1,100              | 1,200            | 1,200            | 0        | 1,200            | 1,200            | 0        |
| 042  | Additional Fringe Benefits     | 10,355           | 25,000             | 24,000           | 24,000           | 0        | 24,000           | 24,000           | 0        |
| 049  | Transfer to Other State Agenci | 50               | 50                 | 50               | 50               | 0        | 50               | 50               | 0        |
| 050  | Personal Service-Temp/Appointe | 13,367           | 70,286             | 70,000           | 70,000           | 0        | 70,000           | 70,000           | 0        |
| 060  | Benefits                       | 64,461           | 73,683             | 78,522           | 78,522           | 0        | 79,844           | 79,844           | 0        |
| 070  | In-State Travel Reimbursement  | 0                | 1,000              | 0                | 0                | 0        | 0                | 0                | 0        |
| 080  | Out-Of State Travel            | 0                | 4,000              | 4,000            | 4,000            | 0        | 4,000            | 4,000            | 0        |
| <b>TOTAL EXPENSES</b>  |                                | <b>580,535</b>   | <b>1,048,696</b>   | <b>1,033,747</b> | <b>1,033,747</b> | <b>0</b> | <b>1,035,068</b> | <b>1,035,068</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR AIR GUARD ADMIN - UTILITIES</b> |                                |                  |                    |                  |                  |          |                  |                  |          |
| 000  | Federal Funds                  | 580,535          | 1,048,696          | 1,033,747        | 1,033,747        | 0        | 1,035,068        | 1,035,068        | 0        |
| <b>TOTAL FUNDS</b>   |                                | <b>580,535</b>   | <b>1,048,696</b>   | <b>1,033,747</b> | <b>1,033,747</b> | <b>0</b> | <b>1,035,068</b> | <b>1,035,068</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**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<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016   |                  |          | FY2017   |                  |          |
|---|-----------------------|------------------|--------------------|--|------------------|----------|--|------------------|----------|
|   |                       |                  |                    | HOUSE  | SENATE           | DIFF     | HOUSE  | SENATE           | DIFF     |
| 041   | Audit Fund Set Aside  | 248              | 1,000              | 1,000  | 1,000            | 0        | 1,000  | 1,000            | 0        |
| 217   | Inter-Agency Payments | 248,386          | 1,000,000          | 1,000,000  | 1,000,000        | 0        | 1,000,000  | 1,000,000        | 0        |
|   |                       |                  |                    | 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. |                  |          | 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. |                  |          |
| <b>TOTAL EXPENSES</b>   |                       | <b>248,634</b>   | <b>1,001,000</b>   | <b>1,001,000</b>   | <b>1,001,000</b> | <b>0</b> | <b>1,001,000</b>   | <b>1,001,000</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR BUREAU OF PUBLIC WORKS FEE</b> |                       |                  |                    |  |                  |          |  |                  |          |
| 000   | Federal Funds         | 248,634          | 1,001,000          | 1,001,000  | 1,001,000        | 0        | 1,001,000  | 1,001,000        | 0        |
| <b>TOTAL FUNDS</b>  |                       | <b>248,634</b>   | <b>1,001,000</b>   | <b>1,001,000</b>   | <b>1,001,000</b> | <b>0</b> | <b>1,001,000</b>   | <b>1,001,000</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 12      **ADJUTANT GENERAL**  
**AGENCY:** 012      **ADJUTANT GENERAL**  
**ACTIVITY:** 120010      **ADJUTANT GENERAL**  
**ORGANIZATION:** 2256      **FIRE DEPT-PEASE AIR NATL GUARD**

| CLS   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016           |                  |          | FY2017           |                  |          |
|---|--------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
|   |                                |                  |                    | HOUSE            | SENATE           | DIFF     | HOUSE            | SENATE           | DIFF     |
| 010   | Personal Services-Perm. Classi | 1,499,918        | 1,623,388          | 1,979,517        | 1,979,517        | 0        | 2,029,199        | 2,029,199        | 0        |
| 018   | Overtime                       | 179,988          | 170,000            | 230,000          | 230,000          | 0        | 230,000          | 230,000          | 0        |
| 019   | Holiday Pay                    | 125,142          | 140,000            | 150,000          | 150,000          | 0        | 150,000          | 150,000          | 0        |
| 020   | Current Expenses               | 36,456           | 70,000             | 50,000           | 50,000           | 0        | 50,000           | 50,000           | 0        |
| 041   | Audit Fund Set Aside           | 3,070            | 3,600              | 4,300            | 4,300            | 0        | 4,400            | 4,400            | 0        |
| 042   | Additional Fringe Benefits     | 135,379          | 210,000            | 249,000          | 249,000          | 0        | 254,000          | 254,000          | 0        |
| 049   | Transfer to Other State Agenci | 1,010            | 1,010              | 1,010            | 1,010            | 0        | 1,010            | 1,010            | 0        |
| 060   | Benefits                       | 1,092,280        | 1,276,445          | 1,445,647        | 1,445,647        | 0        | 1,508,045        | 1,508,045        | 0        |
| 070   | In-State Travel Reimbursement  | 0                | 500                | 500              | 500              | 0        | 500              | 500              | 0        |
| 080   | Out-Of State Travel            | 219              | 2,000              | 2,000            | 2,000            | 0        | 2,000            | 2,000            | 0        |
| <b>TOTAL EXPENSES</b>   |                                | <b>3,073,462</b> | <b>3,496,943</b>   | <b>4,111,974</b> | <b>4,111,974</b> | <b>0</b> | <b>4,229,154</b> | <b>4,229,154</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR FIRE DEPT-PEASE AIR NATL GUARD</b> |                                |                  |                    |                  |                  |          |                  |                  |          |
| 000   | Federal Funds                  | 3,073,462        | 3,496,943          | 4,111,974        | 4,111,974        | 0        | 4,229,154        | 4,229,154        | 0        |
| <b>TOTAL FUNDS</b>  |                                | <b>3,073,462</b> | <b>3,496,943</b>   | <b>4,111,974</b> | <b>4,111,974</b> | <b>0</b> | <b>4,229,154</b> | <b>4,229,154</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 12      **ADJUTANT GENERAL**  
**AGENCY:** 012      **ADJUTANT GENERAL**  
**ACTIVITY:** 120010      **ADJUTANT GENERAL**  
**ORGANIZATION:** 2262      **ARMY GUARD ENVIRONMTL 100% FED**

| CLS   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|---|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|   |                                |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 010   | Personal Services-Perm. Classi | 199,116          | 209,259            | 214,625        | 214,625        | 0        | 220,316        | 220,316        | 0        |
| 018   | Overtime                       | 1,169            | 2,000              | 2,000          | 2,000          | 0        | 2,000          | 2,000          | 0        |
| 020   | Current Expenses               | 8,829            | 12,000             | 12,000         | 12,000         | 0        | 12,000         | 12,000         | 0        |
| 024   | Maint.Other Than Build.- Grnds | 0                | 1,000              | 500            | 500            | 0        | 500            | 500            | 0        |
| 030   | Equipment New/Replacement      | 16,699           | 20,000             | 20,000         | 20,000         | 0        | 20,000         | 20,000         | 0        |
| 041   | Audit Fund Set Aside           | 617              | 760                | 760            | 760            | 0        | 780            | 780            | 0        |
| 042   | Additional Fringe Benefits     | 15,608           | 23,000             | 25,000         | 25,000         | 0        | 26,000         | 26,000         | 0        |
| 049   | Transfer to Other State Agenci | 99               | 99                 | 99             | 99             | 0        | 99             | 99             | 0        |
| 050   | Personal Service-Temp/Appointe | 7,824            | 26,042             | 20,000         | 20,000         | 0        | 20,000         | 20,000         | 0        |
| 060   | Benefits                       | 121,992          | 138,105            | 130,517        | 130,517        | 0        | 136,479        | 136,479        | 0        |
| 070   | In-State Travel Reimbursement  | 60               | 500                | 250            | 250            | 0        | 250            | 250            | 0        |
| 080   | Out-Of State Travel            | 2,779            | 18,000             | 18,000         | 18,000         | 0        | 18,000         | 18,000         | 0        |
| 102   | Contracts for program services | 240,880          | 300,000            | 300,000        | 300,000        | 0        | 300,000        | 300,000        | 0        |
| 217   | Inter-Agency Payments          | 1,799            | 15,000             | 5,000          | 5,000          | 0        | 5,000          | 5,000          | 0        |
| <b>TOTAL EXPENSES</b>   |                                | <b>617,471</b>   | <b>765,765</b>     | <b>748,751</b> | <b>748,751</b> | <b>0</b> | <b>761,424</b> | <b>761,424</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR ARMY GUARD ENVIRONMTL 100% FED</b> |                                |                  |                    |                |                |          |                |                |          |
| 000   | Federal Funds                  | 617,471          | 765,765            | 748,751        | 748,751        | 0        | 761,424        | 761,424        | 0        |
| <b>TOTAL FUNDS</b>  |                                | <b>617,471</b>   | <b>765,765</b>     | <b>748,751</b> | <b>748,751</b> | <b>0</b> | <b>761,424</b> | <b>761,424</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 12      **ADJUTANT GENERAL**  
**AGENCY:** 012      **ADJUTANT GENERAL**  
**ACTIVITY:** 120010      **ADJUTANT GENERAL**  
**ORGANIZATION:** 2266      **ARMY GUARD SECURITY**

| CLS  | DESCRIPTION               | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|--|---------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|  |                           |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 023  | Heat- Electricity - Water | 0                | 10,000             | 0              | 0              | 0        | 0              | 0              | 0        |
| 041  | Audit Fund Set Aside      | 612              | 710                | 700            | 700            | 0        | 700            | 700            | 0        |
| 231  | Security Expenses         | 611,528          | 700,000            | 700,000        | 700,000        | 0        | 700,000        | 700,000        | 0        |
| <b>TOTAL EXPENSES</b>                                    |                           | <b>612,140</b>   | <b>710,710</b>     | <b>700,700</b> | <b>700,700</b> | <b>0</b> | <b>700,700</b> | <b>700,700</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR ARMY GUARD SECURITY</b> |                           |                  |                    |                |                |          |                |                |          |
| 000  | Federal Funds             | 612,140          | 710,710            | 700,700        | 700,700        | 0        | 700,700        | 700,700        | 0        |
| <b>TOTAL FUNDS</b>                                       |                           | <b>612,140</b>   | <b>710,710</b>     | <b>700,700</b> | <b>700,700</b> | <b>0</b> | <b>700,700</b> | <b>700,700</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 12      **ADJUTANT GENERAL**  
**AGENCY:** 012      **ADJUTANT GENERAL**  
**ACTIVITY:** 120010      **ADJUTANT GENERAL**  
**ORGANIZATION:** 2269      **ARMY GUARD ENVIRONMENTAL 75/25**

| CLS   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|---|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|   |                                |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 010   | Personal Services-Perm. Classi | 57,149           | 59,026             | 59,809         | 59,809         | 0        | 59,808         | 59,808         | 0        |
| 041   | Audit Fund Set Aside           | 73               | 77                 | 80             | 80             | 0        | 82             | 82             | 0        |
| 042   | Additional Fringe Benefits     | 3,215            | 4,300              | 4,800          | 4,800          | 0        | 4,800          | 4,800          | 0        |
| 049   | Transfer to Other State Agenci | 25               | 25                 | 25             | 25             | 0        | 25             | 25             | 0        |
| 060   | Benefits                       | 36,015           | 39,250             | 37,829         | 37,829         | 0        | 39,283         | 39,283         | 0        |
| <b>TOTAL EXPENSES</b>   |                                | <b>96,477</b>    | <b>102,678</b>     | <b>102,543</b> | <b>102,543</b> | <b>0</b> | <b>103,998</b> | <b>103,998</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR ARMY GUARD ENVIRONMENTAL 75/25</b> |                                |                  |                    |                |                |          |                |                |          |
| 000   | Federal Funds                  | 73,179           | 78,104             | 78,114         | 78,114         | 0        | 79,204         | 79,204         | 0        |
|   | General Fund                   | 23,298           | 24,574             | 24,429         | 24,429         | 0        | 24,794         | 24,794         | 0        |
| <b>TOTAL FUNDS</b>  |                                | <b>96,477</b>    | <b>102,678</b>     | <b>102,543</b> | <b>102,543</b> | <b>0</b> | <b>103,998</b> | <b>103,998</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 12      **ADJUTANT GENERAL**  
**AGENCY:** 012      **ADJUTANT GENERAL**  
**ACTIVITY:** 120010      **ADJUTANT GENERAL**  
**ORGANIZATION:** 2272      **CIVIL AIR PATROL**

| CLS   | DESCRIPTION           | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016        |               |          | FY2017        |               |          |
|---|-----------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
|   |                       |                  |                    | HOUSE         | SENATE        | DIFF     | HOUSE         | SENATE        | DIFF     |
| 073   | Grants-Non Federal    | 61,628           | 61,628             | 62,000        | 62,000        | 0        | 62,000        | 62,000        | 0        |
|   | <b>TOTAL EXPENSES</b> | <b>61,628</b>    | <b>61,628</b>      | <b>62,000</b> | <b>62,000</b> | <b>0</b> | <b>62,000</b> | <b>62,000</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR CIVIL AIR PATROL</b> |                       |                  |                    |               |               |          |               |               |          |
|   | General Fund          | 61,628           | 61,628             | 62,000        | 62,000        | 0        | 62,000        | 62,000        | 0        |
|   | <b>TOTAL FUNDS</b>    | <b>61,628</b>    | <b>61,628</b>      | <b>62,000</b> | <b>62,000</b> | <b>0</b> | <b>62,000</b> | <b>62,000</b> | <b>0</b> |

**COMPARE SENATE TO HOUSE**

**CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT: 12 ADJUTANT GENERAL**  
**AGENCY: 012 ADJUTANT GENERAL**  
**ACTIVITY: 120010 ADJUTANT GENERAL**  
**ORGANIZATION: 2274 COOPERTIVE AGREEMENT SUPPORT**

| CLS                   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|-----------------------|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|                       |                                |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 010                   | Personal Services-Perm. Classi | 39,342           | 117,048            | 119,289        | 119,289        | 0        | 122,998        | 122,998        | 0        |
| 042                   | Additional Fringe Benefits     | 2,951            | 13,000             | 14,000         | 14,000         | 0        | 15,000         | 15,000         | 0        |
| 049                   | Transfer to Other State Agenci | 25               | 25                 | 25             | 25             | 0        | 25             | 25             | 0        |
| 060                   | Benefits                       | 32,399           | 84,896             | 81,735         | 81,735         | 0        | 85,750         | 85,750         | 0        |
| 070                   | In-State Travel Reimbursement  | 0                | 500                | 500            | 500            | 0        | 500            | 500            | 0        |
| 080                   | Out-Of State Travel            | 0                | 3,000              | 3,000          | 3,000          | 0        | 3,000          | 3,000          | 0        |
| <b>TOTAL EXPENSES</b> |                                | <b>74,717</b>    | <b>218,469</b>     | <b>218,549</b> | <b>218,549</b> | <b>0</b> | <b>227,273</b> | <b>227,273</b> | <b>0</b> |

| <b>ESTIMATED SOURCE OF FUNDS FOR COOPERTIVE AGREEMENT SUPPORT</b> |               |               |                |                |                |          |                |                |          |
|---|---------------|---------------|----------------|----------------|----------------|----------|----------------|----------------|----------|
| 000   | Federal Funds | 74,717        | 218,469        | 218,549        | 218,549        | 0        | 227,273        | 227,273        | 0        |
| <b>TOTAL FUNDS</b>  |               | <b>74,717</b> | <b>218,469</b> | <b>218,549</b> | <b>218,549</b> | <b>0</b> | <b>227,273</b> | <b>227,273</b> | <b>0</b> |

**COMPARE SENATE TO HOUSE**

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 DEPARTMENT: 12 ADJUTANT GENERAL  
 AGENCY: 012 ADJUTANT GENERAL  
 ACTIVITY: 120010 ADJUTANT GENERAL  
 ORGANIZATION: 2276 ARMY GUARD SURFACE FUEL

| CLS  | DESCRIPTION           | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016   |          |          | FY2017   |          |          |
|--|-----------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
|  |                       |                  |                    | HOUSE    | SENATE   | DIFF     | HOUSE    | SENATE   | DIFF     |
| 041  | Audit Fund Set Aside  | 65               | 200                | 0        | 0        | 0        | 0        | 0        | 0        |
| 217  | Inter-Agency Payments | 64,618           | 200,000            | 0        | 0        | 0        | 0        | 0        | 0        |
|  | <b>TOTAL EXPENSES</b> | <b>64,683</b>    | <b>200,200</b>     | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR ARMY GUARD SURFACE FUEL</b> |                       |                  |                    |          |          |          |          |          |          |
| 000  | Federal Funds         | 64,683           | 200,200            | 0        | 0        | 0        | 0        | 0        | 0        |
|  | <b>TOTAL FUNDS</b>    | <b>64,683</b>    | <b>200,200</b>     | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

**COMPARE SENATE TO HOUSE**

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 DEPARTMENT: 12 ADJUTANT GENERAL  
 AGENCY: 012 ADJUTANT GENERAL  
 ACTIVITY: 120010 ADJUTANT GENERAL  
 ORGANIZATION: 2277 DEPLOYMENT CYCLE SUPPORT PGM

| CLS   | DESCRIPTION           | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016   |          |          | FY2017   |          |          |
|---|-----------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
|   |                       |                  |                    | HOUSE    | SENATE   | DIFF     | HOUSE    | SENATE   | DIFF     |
| 041   | Audit Fund Set Aside  | 811              | 0                  | 0        | 0        | 0        | 0        | 0        | 0        |
| 217   | Inter-Agency Payments | 811,319          | 1                  | 0        | 0        | 0        | 0        | 0        | 0        |
|   | <b>TOTAL EXPENSES</b> | <b>812,130</b>   | <b>1</b>           | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR DEPLOYMENT CYCLE SUPPORT PGM</b> |                       |                  |                    |          |          |          |          |          |          |
| 000   | Federal Funds         | 812,130          | 1                  | 0        | 0        | 0        | 0        | 0        | 0        |
|   | <b>TOTAL FUNDS</b>    | <b>812,130</b>   | <b>1</b>           | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

**COMPARE SENATE TO HOUSE**

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 12      **ADJUTANT GENERAL**  
**AGENCY:** 012      **ADJUTANT GENERAL**  
**ACTIVITY:** 120010      **ADJUTANT GENERAL**  
**ORGANIZATION:** 2291      **NH STATE MEDAL OF HONOR**

| CLS  | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016   |          |          | FY2017   |          |          |
|--|--------------------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
|  |                                |                  |                    | HOUSE    | SENATE   | DIFF     | HOUSE    | SENATE   | DIFF     |
| 102  | Contracts for program services | 175              | 1                  | 0        | 0        | 0        | 0        | 0        | 0        |
|  | <b>TOTAL EXPENSES</b>          | <b>175</b>       | <b>1</b>           | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR NH STATE MEDAL OF HONOR</b> |                                |                  |                    |          |          |          |          |          |          |
|  | General Fund                   | 175              | 1                  | 0        | 0        | 0        | 0        | 0        | 0        |
|  | <b>TOTAL FUNDS</b>             | <b>175</b>       | <b>1</b>           | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 12      **ADJUTANT GENERAL**  
**AGENCY:** 012      **ADJUTANT GENERAL**  
**ACTIVITY:** 120010      **ADJUTANT GENERAL**  
**ORGANIZATION:** 6157      **UNEMPLOYMENT COMPENSATION**

| CLS  | DESCRIPTION               | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016     |            |          | FY2017     |            |          |
|--|---------------------------|------------------|--------------------|------------|------------|----------|------------|------------|----------|
|  |                           |                  |                    | HOUSE      | SENATE     | DIFF     | HOUSE      | SENATE     | DIFF     |
| 061  | Unemployment Compensation | 8,421            | 500                | 500        | 500        | 0        | 500        | 500        | 0        |
|  | <b>TOTAL EXPENSES</b>     | <b>8,421</b>     | <b>500</b>         | <b>500</b> | <b>500</b> | <b>0</b> | <b>500</b> | <b>500</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT COMPENSATION</b> |                           |                  |                    |            |            |          |            |            |          |
|  | General Fund              | 8,421            | 500                | 500        | 500        | 0        | 500        | 500        | 0        |
|  | <b>TOTAL FUNDS</b>        | <b>8,421</b>     | <b>500</b>         | <b>500</b> | <b>500</b> | <b>0</b> | <b>500</b> | <b>500</b> | <b>0</b> |

**COMPARE SENATE TO HOUSE**

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 DEPARTMENT: 12 ADJUTANT GENERAL  
 AGENCY: 012 ADJUTANT GENERAL  
 ACTIVITY: 120010 ADJUTANT GENERAL  
 ORGANIZATION: 8148 WORKERS COMPENSATION

| CLS | DESCRIPTION           | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016        |               |          | FY2017        |               |          |
|-----|-----------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
|     |                       |                  |                    | HOUSE         | SENATE        | DIFF     | HOUSE         | SENATE        | DIFF     |
| 062 | Workers Compensation  | 233,235          | 25,000             | 25,000        | 25,000        | 0        | 25,000        | 25,000        | 0        |
|     | <b>TOTAL EXPENSES</b> | <b>233,235</b>   | <b>25,000</b>      | <b>25,000</b> | <b>25,000</b> | <b>0</b> | <b>25,000</b> | <b>25,000</b> | <b>0</b> |

| ESTIMATED SOURCE OF FUNDS<br>FOR WORKERS COMPENSATION |                    |                |               |               |               |          |               |               |          |
|---|--------------------|----------------|---------------|---------------|---------------|----------|---------------|---------------|----------|
|   | General Fund       | 233,235        | 25,000        | 25,000        | 25,000        | 0        | 25,000        | 25,000        | 0        |
|   | <b>TOTAL FUNDS</b> | <b>233,235</b> | <b>25,000</b> | <b>25,000</b> | <b>25,000</b> | <b>0</b> | <b>25,000</b> | <b>25,000</b> | <b>0</b> |

**COMPARE SENATE TO HOUSE**

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

| CLS  | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016   |          |          | FY2017   |          |          |
|--|--------------------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
|  |                                |                  |                    | HOUSE    | SENATE   | DIFF     | HOUSE    | SENATE   | DIFF     |
| 041  | Audit Fund Set Aside           | 0                | 200                | 0        | 0        | 0        | 0        | 0        | 0        |
| 102  | Contracts for program services | 0                | 200,000            | 1        | 1        | 0        | 1        | 1        | 0        |
|  | <b>TOTAL EXPENSES</b>          | <b>0</b>         | <b>200,200</b>     | <b>1</b> | <b>1</b> | <b>0</b> | <b>1</b> | <b>1</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR ARMY GUARD COMM AND INFO MGMT</b> |                                |                  |                    |          |          |          |          |          |          |
| 000  | Federal Funds                  | 0                | 200,200            | 1        | 1        | 0        | 1        | 1        | 0        |
|  | <b>TOTAL FUNDS</b>             | <b>0</b>         | <b>200,200</b>     | <b>1</b> | <b>1</b> | <b>0</b> | <b>1</b> | <b>1</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 12      **ADJUTANT GENERAL**  
**AGENCY:** 012      **ADJUTANT GENERAL**  
**ACTIVITY:** 120010      **ADJUTANT GENERAL**  
**ORGANIZATION:** 3134      **AIR GUARD STARBASE**

| CLS   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016   |          |          | FY2017   |          |          |
|---|--------------------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
|   |                                |                  |                    | HOUSE    | SENATE   | DIFF     | HOUSE    | SENATE   | DIFF     |
| 102   | Contracts for program services | 0                | 1                  | 0        | 0        | 0        | 0        | 0        | 0        |
|   | <b>TOTAL EXPENSES</b>          | <b>0</b>         | <b>1</b>           | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR AIR GUARD STARBASE</b> |                                |                  |                    |          |          |          |          |          |          |
| 000   | Federal Funds                  | 0                | 1                  | 0        | 0        | 0        | 0        | 0        | 0        |
|   | <b>TOTAL FUNDS</b>             | <b>0</b>         | <b>1</b>           | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 12      **ADJUTANT GENERAL**  
**AGENCY:** 012      **ADJUTANT GENERAL**  
**ACTIVITY:** 120010      **ADJUTANT GENERAL**  
**ORGANIZATION:** 3314      **AIR GUARD ENVIRONMENTAL 75/25**

| CLS                   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016        |               |          | FY2017        |               |          |
|-----------------------|--------------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
|                       |                                |                  |                    | HOUSE         | SENATE        | DIFF     | HOUSE         | SENATE        | DIFF     |
| 010                   | Personal Services-Perm. Classi | 7,691            | 36,290             | 43,602        | 43,602        | 0        | 43,943        | 43,943        | 0        |
| 018                   | Overtime                       | 0                | 500                | 500           | 500           | 0        | 500           | 500           | 0        |
| 020                   | Current Expenses               | 117              | 2,000              | 2,000         | 2,000         | 0        | 2,000         | 2,000         | 0        |
| 041                   | Audit Fund Set Aside           | 7                | 53                 | 50            | 50            | 0        | 50            | 50            | 0        |
| 042                   | Additional Fringe Benefits     | 433              | 2,800              | 3,500         | 3,500         | 0        | 3,600         | 3,600         | 0        |
| 049                   | Transfer to Other State Agenci | 0                | 0                  | 25            | 25            | 0        | 25            | 25            | 0        |
| 060                   | Benefits                       | 1,558            | 37,623             | 9,345         | 9,345         | 0        | 9,423         | 9,423         | 0        |
| 070                   | In-State Travel Reimbursement  | 0                | 500                | 500           | 500           | 0        | 500           | 500           | 0        |
| 080                   | Out-Of State Travel            | 0                | 1,500              | 1,500         | 1,500         | 0        | 1,500         | 1,500         | 0        |
| <b>TOTAL EXPENSES</b> |                                | <b>9,806</b>     | <b>81,266</b>      | <b>61,022</b> | <b>61,022</b> | <b>0</b> | <b>61,541</b> | <b>61,541</b> | <b>0</b> |

| ESTIMATED SOURCE OF FUNDS<br>FOR AIR GUARD ENVIRONMENTAL<br>75/25 |               |              |               |               |               |          |               |               |          |
|---|---------------|--------------|---------------|---------------|---------------|----------|---------------|---------------|----------|
| 000   | Federal Funds | 7,465        | 61,663        | 46,653        | 46,653        | 0        | 47,069        | 47,069        | 0        |
|   | General Fund  | 2,341        | 19,603        | 14,369        | 14,369        | 0        | 14,472        | 14,472        | 0        |
| <b>TOTAL FUNDS</b>  |               | <b>9,806</b> | <b>81,266</b> | <b>61,022</b> | <b>61,022</b> | <b>0</b> | <b>61,541</b> | <b>61,541</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 12      **ADJUTANT GENERAL**  
**AGENCY:** 012      **ADJUTANT GENERAL**  
**ACTIVITY:** 120010      **ADJUTANT GENERAL**  
**ORGANIZATION:** 3315      **ARMY GUARD FACILITIES 75/25**

| CLS   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016     |            |          | FY2017     |            |          |
|---|--------------------------------|------------------|--------------------|------------|------------|----------|------------|------------|----------|
|   |                                |                  |                    | HOUSE      | SENATE     | DIFF     | HOUSE      | SENATE     | DIFF     |
| 010   | Personal Services-Perm. Classi | 0                | 29,349             | 0          | 0          | 0        | 0          | 0          | 0        |
| 018   | Overtime                       | 0                | 300                | 0          | 0          | 0        | 0          | 0          | 0        |
| 020   | Current Expenses               | 0                | 2,000              | 0          | 0          | 0        | 0          | 0          | 0        |
| 030   | Equipment New/Replacement      | 0                | 20,000             | 0          | 0          | 0        | 0          | 0          | 0        |
| 041   | Audit Fund Set Aside           | 0                | 65                 | 0          | 0          | 0        | 0          | 0          | 0        |
| 042   | Additional Fringe Benefits     | 0                | 2,300              | 0          | 0          | 0        | 0          | 0          | 0        |
| 047   | Own Forces Maint.-Build.-Grnds | 0                | 2,000              | 0          | 0          | 0        | 0          | 0          | 0        |
| 060   | Benefits                       | 0                | 36,354             | 0          | 0          | 0        | 0          | 0          | 0        |
| 103   | Contracts for Op Services      | 0                | 5,000              | 100        | 100        | 0        | 100        | 100        | 0        |
| <b>TOTAL EXPENSES</b>   |                                | <b>0</b>         | <b>97,368</b>      | <b>100</b> | <b>100</b> | <b>0</b> | <b>100</b> | <b>100</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR ARMY GUARD FACILITIES 75/2</b> |                                |                  |                    |            |            |          |            |            |          |
| 000   | Federal Funds                  | 0                | 73,618             | 75         | 75         | 0        | 75         | 75         | 0        |
|   | General Fund                   | 0                | 23,750             | 25         | 25         | 0        | 25         | 25         | 0        |
| <b>TOTAL FUNDS</b>  |                                | <b>0</b>         | <b>97,368</b>      | <b>100</b> | <b>100</b> | <b>0</b> | <b>100</b> | <b>100</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 12      **ADJUTANT GENERAL**  
**AGENCY:** 012      **ADJUTANT GENERAL**  
**ACTIVITY:** 120010      **ADJUTANT GENERAL**  
**ORGANIZATION:** 1231      **NHNG SCHOLARSHIP FUND**

| CLS | DESCRIPTION           | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016   |          |          | FY2017   |          |          |
|-----|-----------------------|------------------|--------------------|--|----------|----------|--|----------|----------|
|     |                       |                  |                    | HOUSE  | SENATE   | DIFF     | HOUSE  | SENATE   | DIFF     |
| 107 | Scholarships & Grants | 23,400           | 25,000             | 1  | 1        | 0        | 1  | 1        | 0        |
|     |                       |                  |                    | The funds appropriated in this class line are to provide funds to the New Hampshire national guard recruitment and retention scholarship fund. |          |          | The funds appropriated in this class line are to provide funds to the New Hampshire national guard recruitment and retention scholarship fund. |          |          |
|     | <b>TOTAL EXPENSES</b> | <b>23,400</b>    | <b>25,000</b>      | <b>1</b>   | <b>1</b> | <b>0</b> | <b>1</b>   | <b>1</b> | <b>0</b> |

| ESTIMATED SOURCE OF FUNDS FOR NHNG SCHOLARSHIP FUND |                    |               |               |          |          |          |          |          |          |
|---|--------------------|---------------|---------------|----------|----------|----------|----------|----------|----------|
|   | General Fund       | 23,400        | 25,000        | 1        | 1        | 0        | 1        | 1        | 0        |
|   | <b>TOTAL FUNDS</b> | <b>23,400</b> | <b>25,000</b> | <b>1</b> | <b>1</b> | <b>0</b> | <b>1</b> | <b>1</b> | <b>0</b> |

**ACTIVITY 120010      ADJUTANT GENERAL**

|   |                   |                   |                   |                   |          |                   |                   |          |  |
|---|-------------------|-------------------|-------------------|-------------------|----------|-------------------|-------------------|----------|--|
| <b>TOTAL EXPENSES</b>                                 | <b>20,004,596</b> | <b>26,328,756</b> | <b>23,729,853</b> | <b>23,729,853</b> | <b>0</b> | <b>24,066,844</b> | <b>24,066,844</b> | <b>0</b> |  |
| <b>ESTIMATED SOURCE OF FUNDS FOR ADJUTANT GENERAL</b> |                   |                   |                   |                   |          |                   |                   |          |  |
| FEDERAL FUNDS   | 16,725,466        | 22,767,197        | 20,295,750        | 20,295,750        | 0        | 20,560,384        | 20,560,384        | 0        |  |
| GENERAL FUND  | 3,276,555         | 3,495,455         | 3,402,088         | 3,402,088         | 0        | 3,474,445         | 3,474,445         | 0        |  |
| OTHER FUNDS   | 2,575             | 66,104            | 32,015            | 32,015            | 0        | 32,015            | 32,015            | 0        |  |
| <b>TOTAL FUNDS</b>                                    | <b>20,004,596</b> | <b>26,328,756</b> | <b>23,729,853</b> | <b>23,729,853</b> | <b>0</b> | <b>24,066,844</b> | <b>24,066,844</b> | <b>0</b> |  |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 12      **ADJUTANT GENERAL**  
**AGENCY:** 012      **ADJUTANT GENERAL**  
**ACTIVITY:** 121010      **NH STATE VETERANS CEMETERY**  
**ORGANIZATION:** 2260      **CEMETERY OPERATIONS**

| CLS                   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|-----------------------|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|                       |                                |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 010                   | Personal Services-Perm. Classi | 304,506          | 317,965            | 317,489        | 317,489        | 0        | 323,821        | 323,821        | 0        |
| 018                   | Overtime                       | 927              | 1,000              | 1,000          | 1,000          | 0        | 1,000          | 1,000          | 0        |
| 020                   | Current Expenses               | 16,000           | 16,000             | 27,000         | 27,000         | 0        | 27,000         | 27,000         | 0        |
| 022                   | Rents-Leases Other Than State  | 852              | 852                | 576            | 576            | 0        | 576            | 576            | 0        |
| 023                   | Heat- Electricity - Water      | 17,000           | 17,000             | 19,000         | 19,000         | 0        | 19,000         | 19,000         | 0        |
| 024                   | Maint.Other Than Build.- Grnds | 300              | 300                | 0              | 0              | 0        | 0              | 0              | 0        |
| 026                   | Organizational Dues            | 70               | 70                 | 70             | 70             | 0        | 70             | 70             | 0        |
| 030                   | Equipment New/Replacement      | 0                | 0                  | 38,154         | 38,154         | 0        | 38,154         | 38,154         | 0        |
| 047                   | Own Forces Maint.-Build.-Grnds | 16,999           | 17,000             | 7,000          | 7,000          | 0        | 7,000          | 7,000          | 0        |
| 049                   | Transfer to Other State Agenci | 197              | 197                | 197            | 197            | 0        | 197            | 197            | 0        |
| 050                   | Personal Service-Temp/Appointe | 2,586            | 4,454              | 4,000          | 4,000          | 0        | 4,001          | 4,001          | 0        |
| 060                   | Benefits                       | 199,020          | 218,737            | 204,135        | 204,135        | 0        | 213,560        | 213,560        | 0        |
| 070                   | In-State Travel Reimbursement  | 213              | 230                | 230            | 230            | 0        | 230            | 230            | 0        |
| 102                   | Contracts for program services | 0                | 0                  | 9,000          | 9,000          | 0        | 9,000          | 9,000          | 0        |
| 103                   | Contracts for Op Services      | 17,983           | 18,000             | 17,000         | 17,000         | 0        | 17,000         | 17,000         | 0        |
| <b>TOTAL EXPENSES</b> |                                | <b>576,653</b>   | <b>611,805</b>     | <b>644,851</b> | <b>644,851</b> | <b>0</b> | <b>660,609</b> | <b>660,609</b> | <b>0</b> |

| <b>ESTIMATED SOURCE OF FUNDS<br/>FOR CEMETERY OPERATIONS</b> |               |                |                |                |                |          |                |                |          |
|--|---------------|----------------|----------------|----------------|----------------|----------|----------------|----------------|----------|
| 000  | Federal Funds | 375,327        | 263,246        | 326,925        | 326,925        | 0        | 326,326        | 326,326        | 0        |
| 009  | Agency Income | 70,350         | 76,230         | 69,661         | 69,661         | 0        | 69,617         | 69,617         | 0        |
|  | General Fund  | 130,976        | 272,329        | 248,265        | 248,265        | 0        | 264,666        | 264,666        | 0        |
| <b>TOTAL FUNDS</b>   |               | <b>576,653</b> | <b>611,805</b> | <b>644,851</b> | <b>644,851</b> | <b>0</b> | <b>660,609</b> | <b>660,609</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 12      **ADJUTANT GENERAL**  
**AGENCY:** 012      **ADJUTANT GENERAL**  
**ACTIVITY:** 121010      **NH STATE VETERANS CEMETERY**  
**ORGANIZATION:** 2260      **CEMETERY OPERATIONS**

| CLS | DESCRIPTION | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016 |        |      | FY2017 |        |      |
|-----|-------------|------------------|--------------------|--------|--------|------|--------|--------|------|
|     |             |                  |                    | HOUSE  | SENATE | DIFF | HOUSE  | SENATE | DIFF |
|     |             |                  |                    |        |        |      |        |        |      |

The funds appropriated as above for the Adjutant General's Department shall moreover provide a fiscal foundation to effectively execute a separate Department of Defense Military Appropriation for the New Hampshire National Guard. Pursuant to RSA 110-B:8, the Adjutant General is the executive head of the Adjutant General's Department and shall direct the planning and employment of the forces of the New Hampshire National Guard. The Adjutant General shall perform all powers, functions, and duties which are or may be imposed by the laws and regulations of the United States.

The funds appropriated as above for the Adjutant General's Department shall moreover provide a fiscal foundation to effectively execute a separate Department of Defense Military Appropriation for the New Hampshire National Guard. Pursuant to RSA 110-B:8, the Adjutant General is the executive head of the Adjutant General's Department and shall direct the planning and employment of the forces of the New Hampshire National Guard. The Adjutant General shall perform all powers, functions, and duties which are or may be imposed by the laws and regulations of the United States.

**COMPARE SENATE TO HOUSE**

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 DEPARTMENT: 12 ADJUTANT GENERAL  
 AGENCY: 012 ADJUTANT GENERAL  
 ACTIVITY: 122010 NH STATE ACTIVE DUTY  
 ORGANIZATION: 2401 STATE ACTIVE DUTY

| CLS | DESCRIPTION           | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016        |               |          | FY2017        |               |          |
|-----|-----------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
|     |                       |                  |                    | HOUSE         | SENATE        | DIFF     | HOUSE         | SENATE        | DIFF     |
| 250 | State Active Duty     | 0                | 50,000             | 50,000        | 50,000        | 0        | 50,000        | 50,000        | 0        |
|     | <b>TOTAL EXPENSES</b> | <b>0</b>         | <b>50,000</b>      | <b>50,000</b> | <b>50,000</b> | <b>0</b> | <b>50,000</b> | <b>50,000</b> | <b>0</b> |

| ESTIMATED SOURCE OF FUNDS FOR STATE ACTIVE DUTY |                    |          |               |               |               |          |               |               |          |
|---|--------------------|----------|---------------|---------------|---------------|----------|---------------|---------------|----------|
|   | General Fund       | 0        | 50,000        | 50,000        | 50,000        | 0        | 50,000        | 50,000        | 0        |
|   | <b>TOTAL FUNDS</b> | <b>0</b> | <b>50,000</b> | <b>50,000</b> | <b>50,000</b> | <b>0</b> | <b>50,000</b> | <b>50,000</b> | <b>0</b> |

**AGENCY 012 ADJUTANT GENERAL**

|   |                   |                   |                   |                   |          |                   |                   |          |  |
|---|-------------------|-------------------|-------------------|-------------------|----------|-------------------|-------------------|----------|--|
| <b>TOTAL EXPENSES</b>                                 | <b>20,581,249</b> | <b>26,990,561</b> | <b>24,424,704</b> | <b>24,424,704</b> | <b>0</b> | <b>24,777,453</b> | <b>24,777,453</b> | <b>0</b> |  |
| <b>ESTIMATED SOURCE OF FUNDS FOR ADJUTANT GENERAL</b> |                   |                   |                   |                   |          |                   |                   |          |  |
| FEDERAL FUNDS   | 17,100,793        | 23,030,443        | 20,622,675        | 20,622,675        | 0        | 20,886,710        | 20,886,710        | 0        |  |
| GENERAL FUND  | 3,407,531         | 3,817,784         | 3,700,353         | 3,700,353         | 0        | 3,789,111         | 3,789,111         | 0        |  |
| OTHER FUNDS   | 72,925            | 142,334           | 101,676           | 101,676           | 0        | 101,632           | 101,632           | 0        |  |
| <b>TOTAL FUNDS</b>                                    | <b>20,581,249</b> | <b>26,990,561</b> | <b>24,424,704</b> | <b>24,424,704</b> | <b>0</b> | <b>24,777,453</b> | <b>24,777,453</b> | <b>0</b> |  |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 18      **AGRICULTURE DEPT OF**  
**AGENCY:** 018      **AGRICULTURE DEPT OF**  
**ACTIVITY:** 180010      **OFFICE OF THE COMMISSIONER**  
**ORGANIZATION:** 2500      **OFFICE OF COMMISSIONER**

| CLS   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|---|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|   |                                |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 010   | Personal Services-Perm. Classi | 79,010           | 82,710             | 86,335         | 86,335         | 0        | 87,738         | 87,738         | 0        |
| 011   | Personal Services-Unclassified | 100,057          | 103,367            | 104,730        | 104,730        | 0        | 104,729        | 104,729        | 0        |
| 020   | Current Expenses               | 5,105            | 7,125              | 3,725          | 3,725          | 0        | 4,050          | 4,050          | 0        |
| 022   | Rents-Leases Other Than State  | 1,767            | 2,100              | 2,300          | 2,300          | 0        | 2,400          | 2,400          | 0        |
| 026   | Organizational Dues            | 7,335            | 7,500              | 10,000         | 10,000         | 0        | 10,500         | 10,500         | 0        |
| 027   | Transfers To Oit               | 36,961           | 42,464             | 46,737         | 46,737         | 0        | 37,764         | 37,764         | 0        |
| 035   | Shared Services Support        | 10,541           | 14,672             | 11,938         | 11,938         | 0        | 12,238         | 12,238         | 0        |
| 039   | Telecommunications             | 319              | 380                | 2,165          | 2,165          | 0        | 2,165          | 2,165          | 0        |
| 060   | Benefits                       | 94,166           | 102,416            | 98,468         | 98,468         | 0        | 102,166        | 102,166        | 0        |
| 070   | In-State Travel Reimbursement  | 2,814            | 3,620              | 3,095          | 3,095          | 0        | 3,304          | 3,304          | 0        |
| <b>TOTAL EXPENSES</b>                                       |                                | <b>338,075</b>   | <b>366,354</b>     | <b>369,493</b> | <b>369,493</b> | <b>0</b> | <b>367,054</b> | <b>367,054</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR OFFICE OF COMMISSIONER</b> |                                |                  |                    |                |                |          |                |                |          |
| General Fund  |                                | 338,075          | 366,354            | 369,493        | 369,493        | 0        | 367,054        | 367,054        | 0        |
| <b>TOTAL FUNDS</b>  |                                | <b>338,075</b>   | <b>366,354</b>     | <b>369,493</b> | <b>369,493</b> | <b>0</b> | <b>367,054</b> | <b>367,054</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 18    **AGRICULTURE DEPT OF**  
**AGENCY:** 018      **AGRICULTURE DEPT OF**  
**ACTIVITY:** 180010   **OFFICE OF THE COMMISSIONER**  
**ORGANIZATION:** 8161   **WORKERS COMPENSATION**

| CLS                   | DESCRIPTION               | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016       |              |          | FY2017       |              |          |
|-----------------------|---------------------------|------------------|--------------------|--------------|--------------|----------|--------------|--------------|----------|
|                       |                           |                  |                    | HOUSE        | SENATE       | DIFF     | HOUSE        | SENATE       | DIFF     |
| 061                   | Unemployment Compensation | 0                | 500                | 2,500        | 2,500        | 0        | 2,500        | 2,500        | 0        |
| 062                   | Workers Compensation      | 7,044            | 1                  | 1,000        | 1,000        | 0        | 1,000        | 1,000        | 0        |
| <b>TOTAL EXPENSES</b> |                           | <b>7,044</b>     | <b>501</b>         | <b>3,500</b> | <b>3,500</b> | <b>0</b> | <b>3,500</b> | <b>3,500</b> | <b>0</b> |

| ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION |  |              |            |              |              |          |              |              |          |
|--|--|--------------|------------|--------------|--------------|----------|--------------|--------------|----------|
| General Fund                                       |  | 7,044        | 501        | 3,500        | 3,500        | 0        | 3,500        | 3,500        | 0        |
| <b>TOTAL FUNDS</b>                                 |  | <b>7,044</b> | <b>501</b> | <b>3,500</b> | <b>3,500</b> | <b>0</b> | <b>3,500</b> | <b>3,500</b> | <b>0</b> |

**ACTIVITY 180010      OFFICE OF THE COMMISSIONER**

| <b>TOTAL EXPENSES</b>                                    |  | <b>345,119</b> | <b>366,855</b> | <b>372,993</b> | <b>372,993</b> | <b>0</b> | <b>370,554</b> | <b>370,554</b> | <b>0</b> |
|--|--|----------------|----------------|----------------|----------------|----------|----------------|----------------|----------|
| ESTIMATED SOURCE OF FUNDS FOR OFFICE OF THE COMMISSIONER |  |                |                |                |                |          |                |                |          |
| GENERAL FUND   |  | 345,119        | 366,855        | 372,993        | 372,993        | 0        | 370,554        | 370,554        | 0        |
| <b>TOTAL FUNDS</b>                                       |  | <b>345,119</b> | <b>366,855</b> | <b>372,993</b> | <b>372,993</b> | <b>0</b> | <b>370,554</b> | <b>370,554</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 18    **AGRICULTURE DEPT OF**  
**AGENCY:** 018      **AGRICULTURE DEPT OF**  
**ACTIVITY:** 180510   **DIV OF WEIGHTS & MEASURES**  
**ORGANIZATION:** 2133   **DIV WEIGHTS - MEASURES**

| CLS   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|---|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|   |                                |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 010   | Personal Services-Perm. Classi | 173,142          | 216,243            | 221,416        | 221,416        | 0        | 225,688        | 225,688        | 0        |
| 020   | Current Expenses               | 13,169           | 24,982             | 19,875         | 19,875         | 0        | 20,125         | 20,125         | 0        |
| 039   | Telecommunications             | 1,461            | 1,250              | 4,402          | 4,402          | 0        | 4,402          | 4,402          | 0        |
| 060   | Benefits                       | 99,064           | 130,171            | 127,416        | 127,416        | 0        | 132,980        | 132,980        | 0        |
| 070   | In-State Travel Reimbursement  | 11,308           | 20,580             | 15,731         | 15,731         | 0        | 17,938         | 17,938         | 0        |
| <b>TOTAL EXPENSES</b>                                       |                                | <b>298,144</b>   | <b>393,226</b>     | <b>388,840</b> | <b>388,840</b> | <b>0</b> | <b>401,133</b> | <b>401,133</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR DIV WEIGHTS - MEASURES</b> |                                |                  |                    |                |                |          |                |                |          |
|   | General Fund                   | 298,144          | 393,226            | 388,840        | 388,840        | 0        | 401,133        | 401,133        | 0        |
| <b>TOTAL FUNDS</b>  |                                | <b>298,144</b>   | <b>393,226</b>     | <b>388,840</b> | <b>388,840</b> | <b>0</b> | <b>401,133</b> | <b>401,133</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 18      **AGRICULTURE DEPT OF**  
**AGENCY:** 018      **AGRICULTURE DEPT OF**  
**ACTIVITY:** 181010      **DIV OF REGULATORY SERVICES**  
**ORGANIZATION:** 2134      **FERTILIZER DEFICIENCY**

| CLS  | DESCRIPTION           | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016             |              |          | FY2017             |              |          |
|--|-----------------------|------------------|--------------------|--------------------|--------------|----------|--------------------|--------------|----------|
|  |                       |                  |                    | HOUSE              | SENATE       | DIFF     | HOUSE              | SENATE       | DIFF     |
| 020  | Current Expenses      | 0                | 4,000              | 4,000<br>RSA 431:7 | 4,000        | 0        | 4,000<br>RSA 431:7 | 4,000        | 0        |
|  | <b>TOTAL EXPENSES</b> | <b>0</b>         | <b>4,000</b>       | <b>4,000</b>       | <b>4,000</b> | <b>0</b> | <b>4,000</b>       | <b>4,000</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR FERTILIZER DEFICIENCY</b> |                       |                  |                    |                    |              |          |                    |              |          |
| 008  | Agency Income         | 0                | 4,000              | 4,000              | 4,000        | 0        | 4,000              | 4,000        | 0        |
|  | <b>TOTAL FUNDS</b>    | <b>0</b>         | <b>4,000</b>       | <b>4,000</b>       | <b>4,000</b> | <b>0</b> | <b>4,000</b>       | <b>4,000</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 18      **AGRICULTURE DEPT OF**  
**AGENCY:** 018      **AGRICULTURE DEPT OF**  
**ACTIVITY:** 181010      **DIV OF REGULATORY SERVICES**  
**ORGANIZATION:** 2374      **NATL ORGANIC CERT COST-SH HAND**

| CLS   | DESCRIPTION          | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016        |               |          | FY2017        |               |          |
|---|----------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
|   |                      |                  |                    | HOUSE         | SENATE        | DIFF     | HOUSE         | SENATE        | DIFF     |
| 040   | Indirect Costs       | 0                | 1,980              | 2,970         | 2,970         | 0        | 2,970         | 2,970         | 0        |
| 041   | Audit Fund Set Aside | 0                | 20                 | 30            | 30            | 0        | 30            | 30            | 0        |
| 072   | Grants-Federal       | 0                | 20,000             | 27,000        | 27,000        | 0        | 27,000        | 27,000        | 0        |
| <b>TOTAL EXPENSES</b>   |                      | <b>0</b>         | <b>22,000</b>      | <b>30,000</b> | <b>30,000</b> | <b>0</b> | <b>30,000</b> | <b>30,000</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR NATL ORGANIC CERT COST-SI HAND</b> |                      |                  |                    |               |               |          |               |               |          |
| 000   | Federal Funds        | 0                | 22,000             | 30,000        | 30,000        | 0        | 30,000        | 30,000        | 0        |
| <b>TOTAL FUNDS</b>  |                      | <b>0</b>         | <b>22,000</b>      | <b>30,000</b> | <b>30,000</b> | <b>0</b> | <b>30,000</b> | <b>30,000</b> | <b>0</b> |

**COMPARE SENATE TO HOUSE**

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 18      **AGRICULTURE DEPT OF**  
**AGENCY:** 018      **AGRICULTURE DEPT OF**  
**ACTIVITY:** 181010      **DIV OF REGULATORY SERVICES**  
**ORGANIZATION:** 2608      **ORGAN PROCESS - HANDLERS CERT**

| CLS  | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016       |              |          | FY2017        |               |          |
|--|--------------------------------|------------------|--------------------|--------------|--------------|----------|---------------|---------------|----------|
|  |                                |                  |                    | HOUSE        | SENATE       | DIFF     | HOUSE         | SENATE        | DIFF     |
| 020  | Current Expenses               | 6,783            | 6,827              | 3,875        | 3,875        | 0        | 4,375         | 4,375         | 0        |
| 050  | Personal Service-Temp/Appointe | 1,134            | 6,217              | 3,400        | 3,400        | 0        | 3,600         | 3,600         | 0        |
| 060  | Benefits                       | 86               | 475                | 260          | 260          | 0        | 275           | 275           | 0        |
| 070  | In-State Travel Reimbursement  | 1,048            | 1,800              | 1,100        | 1,100        | 0        | 1,102         | 1,102         | 0        |
| 080  | Out-Of State Travel            | 0                | 0                  | 1,000        | 1,000        | 0        | 1,000         | 1,000         | 0        |
| <b>TOTAL EXPENSES</b>  |                                | <b>9,051</b>     | <b>15,319</b>      | <b>9,635</b> | <b>9,635</b> | <b>0</b> | <b>10,352</b> | <b>10,352</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR ORGAN PROCESS - HANDLERS CERT</b> |                                |                  |                    |              |              |          |               |               |          |
| 009  | Agency Income                  | 9,051            | 15,319             | 9,635        | 9,635        | 0        | 10,352        | 10,352        | 0        |
| <b>TOTAL FUNDS</b>   |                                | <b>9,051</b>     | <b>15,319</b>      | <b>9,635</b> | <b>9,635</b> | <b>0</b> | <b>10,352</b> | <b>10,352</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 18      **AGRICULTURE DEPT OF**  
**AGENCY:** 018      **AGRICULTURE DEPT OF**  
**ACTIVITY:** 181010      **DIV OF REGULATORY SERVICES**  
**ORGANIZATION:** 2624      **ORGANIC COST SHARE**

| CLS   | DESCRIPTION          | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016        |               |          | FY2017        |               |          |
|---|----------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
|   |                      |                  |                    | HOUSE         | SENATE        | DIFF     | HOUSE         | SENATE        | DIFF     |
| 040   | Indirect Costs       | 2,710            | 3,465              | 3,960         | 3,960         | 0        | 3,960         | 3,960         | 0        |
| 041   | Audit Fund Set Aside | 27               | 35                 | 40            | 40            | 0        | 40            | 40            | 0        |
| 072   | Grants-Federal       | 17,662           | 35,000             | 36,000        | 36,000        | 0        | 36,000        | 36,000        | 0        |
| <b>TOTAL EXPENSES</b>                                   |                      | <b>20,399</b>    | <b>38,500</b>      | <b>40,000</b> | <b>40,000</b> | <b>0</b> | <b>40,000</b> | <b>40,000</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR ORGANIC COST SHARE</b> |                      |                  |                    |               |               |          |               |               |          |
| 000   | Federal Funds        | 20,399           | 38,500             | 40,000        | 40,000        | 0        | 40,000        | 40,000        | 0        |
| <b>TOTAL FUNDS</b>                                      |                      | <b>20,399</b>    | <b>38,500</b>      | <b>40,000</b> | <b>40,000</b> | <b>0</b> | <b>40,000</b> | <b>40,000</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 18      **AGRICULTURE DEPT OF**  
**AGENCY:** 018      **AGRICULTURE DEPT OF**  
**ACTIVITY:** 181010      **DIV OF REGULATORY SERVICES**  
**ORGANIZATION:** 2627      **RISK MANAGEMENT TRAINING**

| CLS   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016       |              |          | FY2017   |          |          |
|---|--------------------------------|------------------|--------------------|--------------|--------------|----------|----------|----------|----------|
|   |                                |                  |                    | HOUSE        | SENATE       | DIFF     | HOUSE    | SENATE   | DIFF     |
| 020   | Current Expenses               | 0                | 1                  | 500          | 500          | 0        | 0        | 0        | 0        |
| 040   | Indirect Costs                 | 0                | 1                  | 396          | 396          | 0        | 0        | 0        | 0        |
| 041   | Audit Fund Set Aside           | 0                | 1                  | 4            | 4            | 0        | 0        | 0        | 0        |
| 069   | Promotional - Marketing Expens | 0                | 0                  | 500          | 500          | 0        | 0        | 0        | 0        |
| 102   | Contracts for program services | 0                | 1                  | 2,600        | 2,600        | 0        | 0        | 0        | 0        |
| <b>TOTAL EXPENSES</b>   |                                | <b>0</b>         | <b>4</b>           | <b>4,000</b> | <b>4,000</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR RISK MANAGEMENT TRAINING</b> |                                |                  |                    |              |              |          |          |          |          |
| 009   | Agency Income                  | 0                | 4                  | 4,000        | 4,000        | 0        | 0        | 0        | 0        |
| <b>TOTAL FUNDS</b>  |                                | <b>0</b>         | <b>4</b>           | <b>4,000</b> | <b>4,000</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 18      **AGRICULTURE DEPT OF**  
**AGENCY:** 018      **AGRICULTURE DEPT OF**  
**ACTIVITY:** 181010      **DIV OF REGULATORY SERVICES**  
**ORGANIZATION:** 2628      **RISK MANAGEMENT TRAINING II**

| CLS  | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016   |          |          | FY2017       |              |          |
|--|--------------------------------|------------------|--------------------|----------|----------|----------|--------------|--------------|----------|
|  |                                |                  |                    | HOUSE    | SENATE   | DIFF     | HOUSE        | SENATE       | DIFF     |
| 020  | Current Expenses               | 0                | 100                | 0        | 0        | 0        | 500          | 500          | 0        |
| 040  | Indirect Costs                 | 179              | 294                | 0        | 0        | 0        | 396          | 396          | 0        |
| 041  | Audit Fund Set Aside           | 1                | 6                  | 0        | 0        | 0        | 4            | 4            | 0        |
| 069  | Promotional - Marketing Expens | 0                | 0                  | 0        | 0        | 0        | 500          | 500          | 0        |
| 102  | Contracts for program services | 1,245            | 2,600              | 0        | 0        | 0        | 2,600        | 2,600        | 0        |
| <b>TOTAL EXPENSES</b>  |                                | <b>1,425</b>     | <b>3,000</b>       | <b>0</b> | <b>0</b> | <b>0</b> | <b>4,000</b> | <b>4,000</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR RISK MANAGEMENT TRAINING II</b> |                                |                  |                    |          |          |          |              |              |          |
| 009  | Agency Income                  | 1,425            | 3,000              | 0        | 0        | 0        | 4,000        | 4,000        | 0        |
| <b>TOTAL FUNDS</b>   |                                | <b>1,425</b>     | <b>3,000</b>       | <b>0</b> | <b>0</b> | <b>0</b> | <b>4,000</b> | <b>4,000</b> | <b>0</b> |

**COMPARE SENATE TO HOUSE**

**CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT: 18 AGRICULTURE DEPT OF**  
**AGENCY: 018 AGRICULTURE DEPT OF**  
**ACTIVITY: 181010 DIV OF REGULATORY SERVICES**  
**ORGANIZATION: 2632 COUNTRY OF ORIGIN LABELING**

| CLS   | DESCRIPTION                   | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016        |               |          | FY2017        |               |          |
|---|-------------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
|   |                               |                  |                    | HOUSE         | SENATE        | DIFF     | HOUSE         | SENATE        | DIFF     |
| 020   | Current Expenses              | 0                | 800                | 4,391         | 4,391         | 0        | 4,391         | 4,391         | 0        |
| 030   | Equipment New/Replacement     | 0                | 4,650              | 0             | 0             | 0        | 0             | 0             | 0        |
| 040   | Indirect Costs                | 0                | 1,134              | 1,495         | 1,495         | 0        | 1,495         | 1,495         | 0        |
| 041   | Audit Fund Set Aside          | 0                | 8                  | 10            | 10            | 0        | 10            | 10            | 0        |
| 070   | In-State Travel Reimbursement | 0                | 3,350              | 4,150         | 4,150         | 0        | 4,150         | 4,150         | 0        |
| 080   | Out-Of State Travel           | 0                | 3,750              | 1,875         | 1,875         | 0        | 1,875         | 1,875         | 0        |
| <b>TOTAL EXPENSES</b>   |                               | <b>0</b>         | <b>13,692</b>      | <b>11,921</b> | <b>11,921</b> | <b>0</b> | <b>11,921</b> | <b>11,921</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR COUNTRY OF ORIGIN LABELING</b> |                               |                  |                    |               |               |          |               |               |          |
| 000   | Federal Funds                 | 0                | 13,692             | 11,921        | 11,921        | 0        | 11,921        | 11,921        | 0        |
| <b>TOTAL FUNDS</b>  |                               | <b>0</b>         | <b>13,692</b>      | <b>11,921</b> | <b>11,921</b> | <b>0</b> | <b>11,921</b> | <b>11,921</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 18      **AGRICULTURE DEPT OF**  
**AGENCY:** 018      **AGRICULTURE DEPT OF**  
**ACTIVITY:** 181010      **DIV OF REGULATORY SERVICES**  
**ORGANIZATION:** 5987      **GAP**

| CLS                                      | DESCRIPTION                   | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016       |              |          | FY2017       |              |          |
|--|-------------------------------|------------------|--------------------|--------------|--------------|----------|--------------|--------------|----------|
|  |                               |                  |                    | HOUSE        | SENATE       | DIFF     | HOUSE        | SENATE       | DIFF     |
| 020                                      | Current Expenses              | 1,400            | 600                | 2,500        | 2,500        | 0        | 2,000        | 2,000        | 0        |
| 070                                      | In-State Travel Reimbursement | 0                | 8,000              | 4,500        | 4,500        | 0        | 5,000        | 5,000        | 0        |
| <b>TOTAL EXPENSES</b>                    |                               | <b>1,400</b>     | <b>8,600</b>       | <b>7,000</b> | <b>7,000</b> | <b>0</b> | <b>7,000</b> | <b>7,000</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR GAP</b> |                               |                  |                    |              |              |          |              |              |          |
| 009                                      | Agency Income                 | 1,400            | 8,600              | 7,000        | 7,000        | 0        | 7,000        | 7,000        | 0        |
| <b>TOTAL FUNDS</b>                       |                               | <b>1,400</b>     | <b>8,600</b>       | <b>7,000</b> | <b>7,000</b> | <b>0</b> | <b>7,000</b> | <b>7,000</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 18      **AGRICULTURE DEPT OF**  
**AGENCY:** 018      **AGRICULTURE DEPT OF**  
**ACTIVITY:** 181010      **DIV OF REGULATORY SERVICES**  
**ORGANIZATION:** 2600      **DIV REGULATORY SERVICES**

| CLS  | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|--|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|  |                                |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 010  | Personal Services-Perm. Classi | 181,046          | 0                  | 188,756        | 188,756        | 0        | 190,287        | 190,287        | 0        |
| 020  | Current Expenses               | 4,426            | 0                  | 5,830          | 5,830          | 0        | 6,450          | 6,450          | 0        |
| 060  | Benefits                       | 124,938          | 0                  | 123,780        | 123,780        | 0        | 128,958        | 128,958        | 0        |
| 069  | Promotional - Marketing Expens | 1,754            | 0                  | 1,100          | 1,100          | 0        | 1,100          | 1,100          | 0        |
| 070  | In-State Travel Reimbursement  | 5,421            | 0                  | 5,963          | 5,963          | 0        | 6,350          | 6,350          | 0        |
| 075  | Grants Subsidies and Relief    | 9,859            | 0                  | 15,000         | 15,000         | 0        | 15,000         | 15,000         | 0        |
| <b>TOTAL EXPENSES</b>  |                                | <b>327,444</b>   | <b>0</b>           | <b>340,429</b> | <b>340,429</b> | <b>0</b> | <b>348,145</b> | <b>348,145</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR DIV REGULATORY SERVICES</b> |                                |                  |                    |                |                |          |                |                |          |
| 003  | Revolving Funds                | 1,069            | 0                  | 1,100          | 1,100          | 0        | 1,100          | 1,100          | 0        |
|  | General Fund                   | 326,375          | 0                  | 339,329        | 339,329        | 0        | 347,045        | 347,045        | 0        |
| <b>TOTAL FUNDS</b>   |                                | <b>327,444</b>   | <b>0</b>           | <b>340,429</b> | <b>340,429</b> | <b>0</b> | <b>348,145</b> | <b>348,145</b> | <b>0</b> |

**COMPARE SENATE TO HOUSE**

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 18      **AGRICULTURE DEPT OF**  
**AGENCY:** 018      **AGRICULTURE DEPT OF**  
**ACTIVITY:** 181010      **DIV OF REGULATORY SERVICES**  
**ORGANIZATION:** 2600      **DIV REGULATORY SERVICES**

| CLS | DESCRIPTION | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016 |        |      | FY2017 |        |      |
|-----|-------------|------------------|--------------------|--------|--------|------|--------|--------|------|
|     |             |                  |                    | HOUSE  | SENATE | DIFF | HOUSE  | SENATE | DIFF |

**ACTIVITY 181010      DIV OF REGULATORY SERVICES**

|   |                |                |                |                |          |                |                |          |
|---|----------------|----------------|----------------|----------------|----------|----------------|----------------|----------|
| <b>TOTAL EXPENSES</b>   | <b>359,719</b> | <b>105,115</b> | <b>446,985</b> | <b>446,985</b> | <b>0</b> | <b>455,418</b> | <b>455,418</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS<br/>FOR DIV OF REGULATORY<br/>SERVICES</b> |                |                |                |                |          |                |                |          |
| FEDERAL FUNDS   | 20,399         | 74,192         | 81,921         | 81,921         | 0        | 81,921         | 81,921         | 0        |
| GENERAL FUND  | 326,375        | 0              | 339,329        | 339,329        | 0        | 347,045        | 347,045        | 0        |
| OTHER FUNDS   | 12,945         | 30,923         | 25,735         | 25,735         | 0        | 26,452         | 26,452         | 0        |
| <b>TOTAL FUNDS</b>  | <b>359,719</b> | <b>105,115</b> | <b>446,985</b> | <b>446,985</b> | <b>0</b> | <b>455,418</b> | <b>455,418</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 18      **AGRICULTURE DEPT OF**  
**AGENCY:** 018      **AGRICULTURE DEPT OF**  
**ACTIVITY:** 181510      **PRODUCT AND SCALE TESTING FUND**  
**ORGANIZATION:** 2605      **PRODUCT - SCALE TESTING FUND**

| CLS   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|---|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|   |                                |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 010   | Personal Services-Perm. Classi | 46,900           | 48,860             | 119,863        | 119,863        | 0        | 123,078        | 123,078        | 0        |
| 020   | Current Expenses               | 28,079           | 76,027             | 65,280         | 65,280         | 0        | 67,941         | 67,941         | 0        |
| 028   | Transfers To General Services  | 1,379            | 1,459              | 1,425          | 1,425          | 0        | 1,460          | 1,460          | 0        |
| 029   | Intra-Agency Transfers         | 0                | 0                  | 65,022         | 65,022         | 0        | 64,273         | 64,273         | 0        |
| 030   | Equipment New/Replacement      | 82,407           | 87,300             | 169,256        | 169,256        | 0        | 163,237        | 163,237        | 0        |
| 039   | Telecommunications             | 0                | 0                  | 3,469          | 3,469          | 0        | 3,469          | 3,469          | 0        |
| 042   | Additional Fringe Benefits     | 7,604            | 11,810             | 12,490         | 12,490         | 0        | 12,834         | 12,834         | 0        |
| 046   | Consultants                    | 0                | 12,500             | 28,000         | 28,000         | 0        | 28,000         | 28,000         | 0        |
| 049   | Transfer to Other State Agenci | 0                | 0                  | 800            | 800            | 0        | 800            | 800            | 0        |
| 050   | Personal Service-Temp/Appointe | 29,306           | 1,434              | 33,725         | 33,725         | 0        | 34,820         | 34,820         | 0        |
| 059   | Temp Full Time                 | 53,892           | 71,032             | 0              | 0              | 0        | 0              | 0              | 0        |
| 060   | Benefits                       | 40,426           | 73,988             | 42,757         | 42,757         | 0        | 40,863         | 40,863         | 0        |
| 068   | Remuneration                   | 0                | 2,500              | 100            | 100            | 0        | 100            | 100            | 0        |
| 070   | In-State Travel Reimbursement  | 6,129            | 17,800             | 6,775          | 6,775          | 0        | 7,020          | 7,020          | 0        |
| 073   | Grants-Non Federal             | 10,000           | 100,000            | 60,000         | 60,000         | 0        | 60,000         | 60,000         | 0        |
| 080   | Out-Of State Travel            | 9,606            | 11,000             | 12,495         | 12,495         | 0        | 14,420         | 14,420         | 0        |
| <b>TOTAL EXPENSES</b>   |                                | <b>315,728</b>   | <b>515,710</b>     | <b>621,457</b> | <b>621,457</b> | <b>0</b> | <b>622,315</b> | <b>622,315</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR PRODUCT - SCALE TESTING FUND</b> |                                |                  |                    |                |                |          |                |                |          |
| 003   | Revolving Funds                | 315,728          | 515,710            | 621,457        | 621,457        | 0        | 622,315        | 622,315        | 0        |
| <b>TOTAL FUNDS</b>  |                                | <b>315,728</b>   | <b>515,710</b>     | <b>621,457</b> | <b>621,457</b> | <b>0</b> | <b>622,315</b> | <b>622,315</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 18      **AGRICULTURE DEPT OF**  
**AGENCY:** 018      **AGRICULTURE DEPT OF**  
**ACTIVITY:** 182010      **DIV ANIMAL INDUSTRY**  
**ORGANIZATION:** 2700      **DIV ANIMAL INDUSTRY**

| CLS  | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|--|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|  |                                |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 010  | Personal Services-Perm. Classi | 148,000          | 146,682            | 163,385        | 163,385        | 0        | 165,615        | 165,615        | 0        |
| 011  | Personal Services-Unclassified | 105,643          | 109,308            | 194,406        | 194,406        | 0        | 199,885        | 199,885        | 0        |
| 020  | Current Expenses               | 7,549            | 11,458             | 11,269         | 11,269         | 0        | 9,950          | 9,950          | 0        |
| 030  | Equipment New/Replacement      | 0                | 0                  | 2,128          | 2,128          | 0        | 0              | 0              | 0        |
| 037  | Technology - Hardware          | 0                | 0                  | 2,500          | 2,500          | 0        | 0              | 0              | 0        |
| 038  | Technology - Software          | 0                | 0                  | 500            | 500            | 0        | 0              | 0              | 0        |
| 039  | Telecommunications             | 410              | 410                | 4,779          | 4,779          | 0        | 4,768          | 4,768          | 0        |
| 060  | Benefits                       | 135,658          | 140,009            | 179,477        | 179,477        | 0        | 187,197        | 187,197        | 0        |
| 070  | In-State Travel Reimbursement  | 14,542           | 16,552             | 19,196         | 19,196         | 0        | 21,116         | 21,116         | 0        |
| 075  | Grants Subsidies and Relief    | 238,000          | 262,000            | 272,000        | 272,000        | 0        | 300,000        | 300,000        | 0        |
| <b>TOTAL EXPENSES</b>                                    |                                | <b>649,802</b>   | <b>686,419</b>     | <b>849,640</b> | <b>849,640</b> | <b>0</b> | <b>888,531</b> | <b>888,531</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR DIV ANIMAL INDUSTRY</b> |                                |                  |                    |                |                |          |                |                |          |
| 004  | Intra-Agency Transfers         | 0                | 0                  | 65,022         | 65,022         | 0        | 64,273         | 64,273         | 0        |
|  | General Fund                   | 649,802          | 686,419            | 784,618        | 784,618        | 0        | 824,258        | 824,258        | 0        |
| <b>TOTAL FUNDS</b>                                       |                                | <b>649,802</b>   | <b>686,419</b>     | <b>849,640</b> | <b>849,640</b> | <b>0</b> | <b>888,531</b> | <b>888,531</b> | <b>0</b> |

**COMPARE SENATE TO HOUSE**

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 18      **AGRICULTURE DEPT OF**  
**AGENCY:** 018      **AGRICULTURE DEPT OF**  
**ACTIVITY:** 182010      **DIV ANIMAL INDUSTRY**  
**ORGANIZATION:** 2710      **CEM FUND**

| CLS | DESCRIPTION                   | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016    |           |          | FY2017    |           |          |
|-----|-------------------------------|------------------|--------------------|-----------|-----------|----------|-----------|-----------|----------|
|     |                               |                  |                    | HOUSE     | SENATE    | DIFF     | HOUSE     | SENATE    | DIFF     |
| 070 | In-State Travel Reimbursement | 0                | 750                | 50        | 50        | 0        | 50        | 50        | 0        |
|     | <b>TOTAL EXPENSES</b>         | <b>0</b>         | <b>750</b>         | <b>50</b> | <b>50</b> | <b>0</b> | <b>50</b> | <b>50</b> | <b>0</b> |

| ESTIMATED SOURCE OF FUNDS FOR CEM FUND |                    |          |            |           |           |          |           |           |          |
|--|--------------------|----------|------------|-----------|-----------|----------|-----------|-----------|----------|
| 009                                    | Agency Income      | 0        | 750        | 50        | 50        | 0        | 50        | 50        | 0        |
|  | <b>TOTAL FUNDS</b> | <b>0</b> | <b>750</b> | <b>50</b> | <b>50</b> | <b>0</b> | <b>50</b> | <b>50</b> | <b>0</b> |

**COMPARE SENATE TO HOUSE**

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 DEPARTMENT: 18 AGRICULTURE DEPT OF  
 AGENCY: 018 AGRICULTURE DEPT OF  
 ACTIVITY: 182010 DIV ANIMAL INDUSTRY  
 ORGANIZATION: 2737 AVIAN INFLUENZA PROGRAM

| CLS  | DESCRIPTION            | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016   |          |          | FY2017   |          |          |
|--|------------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
|  |                        |                  |                    | HOUSE    | SENATE   | DIFF     | HOUSE    | SENATE   | DIFF     |
| 020  | Current Expenses       | 3,901            | 5,500              | 0        | 0        | 0        | 0        | 0        | 0        |
| 029  | Intra-Agency Transfers | 0                | 46,133             | 0        | 0        | 0        | 0        | 0        | 0        |
| 040  | Indirect Costs         | 1,087            | 7,983              | 0        | 0        | 0        | 0        | 0        | 0        |
| 041  | Audit Fund Set Aside   | 8                | 56                 | 0        | 0        | 0        | 0        | 0        | 0        |
| 080  | Out-Of State Travel    | 3,677            | 4,000              | 0        | 0        | 0        | 0        | 0        | 0        |
| <b>TOTAL EXPENSES</b>  |                        | <b>8,673</b>     | <b>63,672</b>      | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR AVIAN INFLUENZA PROGRAM</b> |                        |                  |                    |          |          |          |          |          |          |
| 000  | Federal Funds          | 8,673            | 63,672             | 0        | 0        | 0        | 0        | 0        | 0        |
| <b>TOTAL FUNDS</b>   |                        | <b>8,673</b>     | <b>63,672</b>      | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

**COMPARE SENATE TO HOUSE**

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 DEPARTMENT: 18 AGRICULTURE DEPT OF  
 AGENCY: 018 AGRICULTURE DEPT OF  
 ACTIVITY: 182010 DIV ANIMAL INDUSTRY  
 ORGANIZATION: 2744 ANIMAL HEALTH MONITORING SYSTM

| CLS   | DESCRIPTION                   | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016        |               |          | FY2017        |               |          |
|---|-------------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
|   |                               |                  |                    | HOUSE         | SENATE        | DIFF     | HOUSE         | SENATE        | DIFF     |
| 020   | Current Expenses              | 0                | 2,332              | 27,000        | 27,000        | 0        | 27,000        | 27,000        | 0        |
| 040   | Indirect Costs                | 0                | 2,153              | 5,884         | 5,884         | 0        | 5,884         | 5,884         | 0        |
| 041   | Audit Fund Set Aside          | 0                | 15                 | 41            | 41            | 0        | 41            | 41            | 0        |
| 070   | In-State Travel Reimbursement | 0                | 5,000              | 10,000        | 10,000        | 0        | 10,000        | 10,000        | 0        |
| 080   | Out-Of State Travel           | 0                | 1,500              | 4,000         | 4,000         | 0        | 4,000         | 4,000         | 0        |
| 101   | Medical Payments to Providers | 0                | 4,000              | 0             | 0             | 0        | 0             | 0             | 0        |
| <b>TOTAL EXPENSES</b>   |                               | <b>0</b>         | <b>15,000</b>      | <b>46,925</b> | <b>46,925</b> | <b>0</b> | <b>46,925</b> | <b>46,925</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR ANIMAL HEALTH MONITORING SYSTM</b> |                               |                  |                    |               |               |          |               |               |          |
| 000   | Federal Funds                 | 0                | 15,000             | 46,925        | 46,925        | 0        | 46,925        | 46,925        | 0        |
| <b>TOTAL FUNDS</b>  |                               | <b>0</b>         | <b>15,000</b>      | <b>46,925</b> | <b>46,925</b> | <b>0</b> | <b>46,925</b> | <b>46,925</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 18    **AGRICULTURE DEPT OF**  
**AGENCY:** 018      **AGRICULTURE DEPT OF**  
**ACTIVITY:** 182010   **DIV ANIMAL INDUSTRY**  
**ORGANIZATION:** 7969   **HOMELAND SECURITY & EMER MGMN**

| CLS                   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016       |              |          | FY2017       |              |          |
|-----------------------|--------------------------------|------------------|--------------------|--------------|--------------|----------|--------------|--------------|----------|
|                       |                                |                  |                    | HOUSE        | SENATE       | DIFF     | HOUSE        | SENATE       | DIFF     |
| 029                   | Intra-Agency Transfers         | 5,159            | 15,000             | 0            | 0            | 0        | 0            | 0            | 0        |
| 102                   | Contracts for program services | 0                | 0                  | 7,500        | 7,500        | 0        | 7,500        | 7,500        | 0        |
| <b>TOTAL EXPENSES</b> |                                | <b>5,159</b>     | <b>15,000</b>      | <b>7,500</b> | <b>7,500</b> | <b>0</b> | <b>7,500</b> | <b>7,500</b> | <b>0</b> |

| <b>ESTIMATED SOURCE OF FUNDS FOR HOMELAND SECURITY &amp; EMEF MGMN</b> |               |              |               |              |              |          |              |              |          |
|--|---------------|--------------|---------------|--------------|--------------|----------|--------------|--------------|----------|
| 009  | Agency Income | 5,159        | 15,000        | 7,500        | 7,500        | 0        | 7,500        | 7,500        | 0        |
| <b>TOTAL FUNDS</b>   |               | <b>5,159</b> | <b>15,000</b> | <b>7,500</b> | <b>7,500</b> | <b>0</b> | <b>7,500</b> | <b>7,500</b> | <b>0</b> |

**ACTIVITY 182010      DIV ANIMAL INDUSTRY**

|  |                |                |                |                |          |                |                |          |  |
|--|----------------|----------------|----------------|----------------|----------|----------------|----------------|----------|--|
| <b>TOTAL EXPENSES</b>                                    | <b>663,634</b> | <b>780,841</b> | <b>904,115</b> | <b>904,115</b> | <b>0</b> | <b>943,006</b> | <b>943,006</b> | <b>0</b> |  |
| <b>ESTIMATED SOURCE OF FUNDS FOR DIV ANIMAL INDUSTRY</b> |                |                |                |                |          |                |                |          |  |
| FEDERAL FUNDS  | 8,673          | 78,672         | 46,925         | 46,925         | 0        | 46,925         | 46,925         | 0        |  |
| GENERAL FUND   | 649,802        | 686,419        | 784,618        | 784,618        | 0        | 824,258        | 824,258        | 0        |  |
| OTHER FUNDS  | 5,159          | 15,750         | 72,572         | 72,572         | 0        | 71,823         | 71,823         | 0        |  |
| <b>TOTAL FUNDS</b>                                       | <b>663,634</b> | <b>780,841</b> | <b>904,115</b> | <b>904,115</b> | <b>0</b> | <b>943,006</b> | <b>943,006</b> | <b>0</b> |  |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 18    **AGRICULTURE DEPT OF**  
**AGENCY:** 018      **AGRICULTURE DEPT OF**  
**ACTIVITY:** 182510   **ANIMAL POPULATION CONTROL**  
**ORGANIZATION:** 2705   **ANIMAL POPULATION CONTROL**

| CLS  | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|--|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|  |                                |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 010  | Personal Services-Perm. Classi | 32,660           | 34,856             | 35,732         | 35,732         | 0        | 35,732         | 35,732         | 0        |
| 020  | Current Expenses               | 2,210            | 6,032              | 5,500          | 5,500          | 0        | 5,500          | 5,500          | 0        |
| 039  | Telecommunications             | 0                | 0                  | 432            | 432            | 0        | 432            | 432            | 0        |
| 042  | Additional Fringe Benefits     | 2,472            | 3,500              | 3,752          | 3,752          | 0        | 3,752          | 3,752          | 0        |
| 045  | Personnel Services/Non Benefit | 253,100          | 240,000            | 256,352        | 256,352        | 0        | 254,638        | 254,638        | 0        |
| 060  | Benefits                       | 31,187           | 34,469             | 32,977         | 32,977         | 0        | 34,430         | 34,430         | 0        |
| 070  | In-State Travel Reimbursement  | 0                | 50                 | 50             | 50             | 0        | 50             | 50             | 0        |
| <b>TOTAL EXPENSES</b>  |                                | <b>321,629</b>   | <b>318,907</b>     | <b>334,795</b> | <b>334,795</b> | <b>0</b> | <b>334,534</b> | <b>334,534</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR ANIMAL POPULATION CONTROL</b> |                                |                  |                    |                |                |          |                |                |          |
| 003  | Revolving Funds                | 321,629          | 307,412            | 318,992        | 318,992        | 0        | 319,098        | 319,098        | 0        |
|  | General Fund                   | 0                | 11,495             | 15,803         | 15,803         | 0        | 15,436         | 15,436         | 0        |
| <b>TOTAL FUNDS</b>   |                                | <b>321,629</b>   | <b>318,907</b>     | <b>334,795</b> | <b>334,795</b> | <b>0</b> | <b>334,534</b> | <b>334,534</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 18    **AGRICULTURE DEPT OF**  
**AGENCY:** 018      **AGRICULTURE DEPT OF**  
**ACTIVITY:** 182510   **ANIMAL POPULATION CONTROL**  
**ORGANIZATION:** 2863   **DOG LICENSE FEES**

| CLS                   | DESCRIPTION  | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016              |               |          | FY2017              |               |          |
|-----------------------|--------------|------------------|--------------------|---------------------|---------------|----------|---------------------|---------------|----------|
|                       |              |                  |                    | HOUSE               | SENATE        | DIFF     | HOUSE               | SENATE        | DIFF     |
| 068                   | Remuneration | 101,007          | 95,000             | 95,000<br>RSA 466:9 | 95,000        | 0        | 95,000<br>RSA 466:9 | 95,000        | 0        |
| <b>TOTAL EXPENSES</b> |              | <b>101,007</b>   | <b>95,000</b>      | <b>95,000</b>       | <b>95,000</b> | <b>0</b> | <b>95,000</b>       | <b>95,000</b> | <b>0</b> |

| <b>ESTIMATED SOURCE OF FUNDS FOR DOG LICENSE FEES</b> |                 |                |               |               |               |          |               |               |          |
|---|-----------------|----------------|---------------|---------------|---------------|----------|---------------|---------------|----------|
| 003   | Revolving Funds | 101,007        | 95,000        | 95,000        | 95,000        | 0        | 95,000        | 95,000        | 0        |
| <b>TOTAL FUNDS</b>                                    |                 | <b>101,007</b> | <b>95,000</b> | <b>95,000</b> | <b>95,000</b> | <b>0</b> | <b>95,000</b> | <b>95,000</b> | <b>0</b> |

**ACTIVITY 182510      ANIMAL POPULATION CONTROL**

|  |                |                |                |                |          |                |                |          |  |
|--|----------------|----------------|----------------|----------------|----------|----------------|----------------|----------|--|
| <b>TOTAL EXPENSES</b>  | <b>422,636</b> | <b>413,907</b> | <b>429,795</b> | <b>429,795</b> | <b>0</b> | <b>429,534</b> | <b>429,534</b> | <b>0</b> |  |
| <b>ESTIMATED SOURCE OF FUNDS FOR ANIMAL POPULATION CONTROL</b> |                |                |                |                |          |                |                |          |  |
| GENERAL FUND   | 0              | 11,495         | 15,803         | 15,803         | 0        | 15,436         | 15,436         | 0        |  |
| OTHER FUNDS  | 422,636        | 402,412        | 413,992        | 413,992        | 0        | 414,098        | 414,098        | 0        |  |
| <b>TOTAL FUNDS</b>   | <b>422,636</b> | <b>413,907</b> | <b>429,795</b> | <b>429,795</b> | <b>0</b> | <b>429,534</b> | <b>429,534</b> | <b>0</b> |  |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 18      **AGRICULTURE DEPT OF**  
**AGENCY:** 018      **AGRICULTURE DEPT OF**  
**ACTIVITY:** 182810      **BOARD OF VETERINARY MEDICINE**  
**ORGANIZATION:** 2948      **BOARD OF VETERINARY MEDICINE**

| CLS   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016        |               |          | FY2017        |               |          |
|---|--------------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
|   |                                |                  |                    | HOUSE         | SENATE        | DIFF     | HOUSE         | SENATE        | DIFF     |
| 010   | Personal Services-Perm. Classi | 18,053           | 23,322             | 32,779        | 32,779        | 0        | 32,779        | 32,779        | 0        |
| 020   | Current Expenses               | 2,153            | 6,244              | 5,640         | 5,640         | 0        | 5,640         | 5,640         | 0        |
| 026   | Organizational Dues            | 500              | 500                | 500           | 500           | 0        | 500           | 500           | 0        |
| 039   | Telecommunications             | 0                | 0                  | 432           | 432           | 0        | 432           | 432           | 0        |
| 049   | Transfer to Other State Agenci | 12,078           | 20,470             | 5,033         | 5,033         | 0        | 5,131         | 5,131         | 0        |
| 050   | Personal Service-Temp/Appointe | 2,025            | 3,000              | 3,000         | 3,000         | 0        | 3,000         | 3,000         | 0        |
| 060   | Benefits                       | 1,536            | 2,026              | 22,795        | 22,795        | 0        | 23,702        | 23,702        | 0        |
| 070   | In-State Travel Reimbursement  | 1,263            | 2,209              | 3,209         | 3,209         | 0        | 3,209         | 3,209         | 0        |
| 102   | Contracts for program services | 10,000           | 10,000             | 10,000        | 10,000        | 0        | 10,000        | 10,000        | 0        |
| <b>TOTAL EXPENSES</b>   |                                | <b>47,608</b>    | <b>67,771</b>      | <b>83,388</b> | <b>83,388</b> | <b>0</b> | <b>84,393</b> | <b>84,393</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR BOARD OF VETERINARY MEDICINE</b> |                                |                  |                    |               |               |          |               |               |          |
| General Fund  |                                | 47,608           | 67,771             | 83,388        | 83,388        | 0        | 84,393        | 84,393        | 0        |
| <b>TOTAL FUNDS</b>  |                                | <b>47,608</b>    | <b>67,771</b>      | <b>83,388</b> | <b>83,388</b> | <b>0</b> | <b>84,393</b> | <b>84,393</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**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<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|--|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|  |                                |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 010  | Personal Services-Perm. Classi | 228,311          | 239,451            | 243,119        | 243,119        | 0        | 244,508        | 244,508        | 0        |
| 020  | Current Expenses               | 4,101            | 6,397              | 5,897          | 5,897          | 0        | 5,897          | 5,897          | 0        |
| 024  | Maint.Other Than Build.- Grnds | 236              | 500                | 750            | 750            | 0        | 750            | 750            | 0        |
| 039  | Telecommunications             | 55               | 220                | 2,020          | 2,020          | 0        | 2,020          | 2,020          | 0        |
| 049  | Transfer to Other State Agenci | 10,470           | 20,000             | 49,740         | 49,740         | 0        | 49,740         | 49,740         | 0        |
| 060  | Benefits                       | 134,511          | 147,173            | 142,279        | 142,279        | 0        | 147,828        | 147,828        | 0        |
| 070  | In-State Travel Reimbursement  | 2,671            | 4,000              | 2,938          | 2,938          | 0        | 2,961          | 2,961          | 0        |
| <b>TOTAL EXPENSES</b>                                  |                                | <b>380,355</b>   | <b>417,741</b>     | <b>446,743</b> | <b>446,743</b> | <b>0</b> | <b>453,704</b> | <b>453,704</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR PESTICIDE CONTROL</b> |                                |                  |                    |                |                |          |                |                |          |
| 004  | Intra-Agency Transfers         | 79,943           | 83,548             | 199,554        | 199,554        | 0        | 200,955        | 200,955        | 0        |
| 009  | Agency Income                  | 47,250           | 50,130             | 49,740         | 49,740         | 0        | 49,740         | 49,740         | 0        |
|  | General Fund                   | 253,162          | 284,063            | 197,449        | 197,449        | 0        | 203,009        | 203,009        | 0        |
| <b>TOTAL FUNDS</b>                                     |                                | <b>380,355</b>   | <b>417,741</b>     | <b>446,743</b> | <b>446,743</b> | <b>0</b> | <b>453,704</b> | <b>453,704</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 18      **AGRICULTURE DEPT OF**  
**AGENCY:** 018      **AGRICULTURE DEPT OF**  
**ACTIVITY:** 183010      **PESTICIDE REGULATION PROGRAMS**  
**ORGANIZATION:** 2182      **INTEGRATED PEST MANAGEMENT**

| CLS   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|---|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|   |                                |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 020   | Current Expenses               | 0                | 2,100              | 2,100          | 2,100          | 0        | 2,100          | 2,100          | 0        |
| 029   | Intra-Agency Transfers         | 40,827           | 43,120             | 0              | 0              | 0        | 0              | 0              | 0        |
| 059   | Temp Full Time                 | 0                | 0                  | 40,170         | 40,170         | 0        | 40,170         | 40,170         | 0        |
| 060   | Benefits                       | 0                | 0                  | 24,055         | 24,055         | 0        | 24,962         | 24,962         | 0        |
| 069   | Promotional - Marketing Expens | 0                | 1,500              | 1,500          | 1,500          | 0        | 1,500          | 1,500          | 0        |
| 070   | In-State Travel Reimbursement  | 0                | 1,100              | 500            | 500            | 0        | 500            | 500            | 0        |
| 075   | Grants Subsidies and Relief    | 110,582          | 123,700            | 123,700        | 123,700        | 0        | 123,700        | 123,700        | 0        |
| <b>TOTAL EXPENSES</b>   |                                | <b>151,409</b>   | <b>171,520</b>     | <b>192,025</b> | <b>192,025</b> | <b>0</b> | <b>192,932</b> | <b>192,932</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR INTEGRATED PEST MANAGEMENT</b> |                                |                  |                    |                |                |          |                |                |          |
| 001   | Transfer from Other Agencies   | 0                | 0                  | 24,726         | 24,726         | 0        | 25,077         | 25,077         | 0        |
| 005   | Private Local Funds            | 151,409          | 171,520            | 167,299        | 167,299        | 0        | 167,855        | 167,855        | 0        |
| <b>TOTAL FUNDS</b>  |                                | <b>151,409</b>   | <b>171,520</b>     | <b>192,025</b> | <b>192,025</b> | <b>0</b> | <b>192,932</b> | <b>192,932</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 18      **AGRICULTURE DEPT OF**  
**AGENCY:** 018      **AGRICULTURE DEPT OF**  
**ACTIVITY:** 183010      **PESTICIDE REGULATION PROGRAMS**  
**ORGANIZATION:** 2186      **PESTICIDE TRAINING PROGRAM**

| CLS   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016        |               |          | FY2017        |               |          |
|---|--------------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
|   |                                |                  |                    | HOUSE         | SENATE        | DIFF     | HOUSE         | SENATE        | DIFF     |
| 020   | Current Expenses               | 0                | 1,350              | 1,350         | 1,350         | 0        | 1,350         | 1,350         | 0        |
| 070   | In-State Travel Reimbursement  | 0                | 300                | 300           | 300           | 0        | 300           | 300           | 0        |
| 102   | Contracts for program services | 0                | 8,350              | 8,350         | 8,350         | 0        | 8,350         | 8,350         | 0        |
| <b>TOTAL EXPENSES</b>   |                                | <b>0</b>         | <b>10,000</b>      | <b>10,000</b> | <b>10,000</b> | <b>0</b> | <b>10,000</b> | <b>10,000</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR PESTICIDE TRAINING PROGRAM</b> |                                |                  |                    |               |               |          |               |               |          |
| 007   | Agency Income                  | 0                | 10,000             | 10,000        | 10,000        | 0        | 10,000        | 10,000        | 0        |
| <b>TOTAL FUNDS</b>  |                                | <b>0</b>         | <b>10,000</b>      | <b>10,000</b> | <b>10,000</b> | <b>0</b> | <b>10,000</b> | <b>10,000</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 18    **AGRICULTURE DEPT OF**  
**AGENCY:** 018      **AGRICULTURE DEPT OF**  
**ACTIVITY:** 183010    **PESTICIDE REGULATION PROGRAMS**  
**ORGANIZATION:** 2140   **PESTICIDE MANAGEMENT**

| CLS                   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|-----------------------|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|                       |                                |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 010                   | Personal Services-Perm. Classi | 100,839          | 105,820            | 107,377        | 107,377        | 0        | 107,677        | 107,677        | 0        |
| 020                   | Current Expenses               | 8,089            | 19,755             | 16,255         | 16,255         | 0        | 16,255         | 16,255         | 0        |
| 026                   | Organizational Dues            | 425              | 175                | 350            | 350            | 0        | 350            | 350            | 0        |
| 029                   | Intra-Agency Transfers         | 37,471           | 37,290             | 39,393         | 39,393         | 0        | 41,081         | 41,081         | 0        |
| 030                   | Equipment New/Replacement      | 443              | 17,900             | 1,155          | 1,155          | 0        | 780            | 780            | 0        |
| 039                   | Telecommunications             | 183              | 220                | 1,286          | 1,286          | 0        | 1,286          | 1,286          | 0        |
| 040                   | Indirect Costs                 | 9,532            | 15,466             | 15,466         | 15,466         | 0        | 15,466         | 15,466         | 0        |
| 041                   | Audit Fund Set Aside           | 66               | 279                | 279            | 279            | 0        | 279            | 279            | 0        |
| 042                   | Additional Fringe Benefits     | 7,608            | 10,998             | 10,998         | 10,998         | 0        | 10,998         | 10,998         | 0        |
| 046                   | Consultants                    | 0                | 500                | 0              | 0              | 0        | 0              | 0              | 0        |
| 049                   | Transfer to Other State Agenci | 88,419           | 50,000             | 91,000         | 91,000         | 0        | 91,000         | 91,000         | 0        |
| 050                   | Personal Service-Temp/Appointe | 0                | 16,651             | 24,102         | 24,102         | 0        | 24,102         | 24,102         | 0        |
| 057                   | Books, Periodicals, Subscripti | 0                | 975                | 1,300          | 1,300          | 0        | 1,300          | 1,300          | 0        |
| 060                   | Benefits                       | 43,260           | 47,858             | 47,448         | 47,448         | 0        | 48,869         | 48,869         | 0        |
| 070                   | In-State Travel Reimbursement  | 5,229            | 6,100              | 6,100          | 6,100          | 0        | 6,100          | 6,100          | 0        |
| 080                   | Out-Of State Travel            | 2,454            | 4,000              | 4,000          | 4,000          | 0        | 4,000          | 4,000          | 0        |
| <b>TOTAL EXPENSES</b> |                                | <b>304,018</b>   | <b>333,987</b>     | <b>366,509</b> | <b>366,509</b> | <b>0</b> | <b>369,543</b> | <b>369,543</b> | <b>0</b> |

| ESTIMATED SOURCE OF FUNDS<br>FOR PESTICIDE MANAGEMENT |               |                |                |                |                |          |                |                |          |
|---|---------------|----------------|----------------|----------------|----------------|----------|----------------|----------------|----------|
| 000   | Federal Funds | 304,018        | 333,987        | 366,509        | 366,509        | 0        | 369,543        | 369,543        | 0        |
| <b>TOTAL FUNDS</b>                                    |               | <b>304,018</b> | <b>333,987</b> | <b>366,509</b> | <b>366,509</b> | <b>0</b> | <b>369,543</b> | <b>369,543</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 18      **AGRICULTURE DEPT OF**  
**AGENCY:** 018      **AGRICULTURE DEPT OF**  
**ACTIVITY:** 183010      **PESTICIDE REGULATION PROGRAMS**  
**ORGANIZATION:** 5314      **EPA NH CHILDCARE IPM INITIATIV**

| CLS   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016        |               |          | FY2017        |               |          |
|---|--------------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
|   |                                |                  |                    | HOUSE         | SENATE        | DIFF     | HOUSE         | SENATE        | DIFF     |
| 020   | Current Expenses               | 5,613            | 9,095              | 8,735         | 8,735         | 0        | 8,735         | 8,735         | 0        |
| 040   | Indirect Costs                 | 805              | 3,095              | 1,256         | 1,256         | 0        | 1,256         | 1,256         | 0        |
| 041   | Audit Fund Set Aside           | 6                | 22                 | 9             | 9             | 0        | 9             | 9             | 0        |
| 070   | In-State Travel Reimbursement  | 0                | 2,800              | 0             | 0             | 0        | 0             | 0             | 0        |
| 102   | Contracts for program services | 0                | 6,400              | 0             | 0             | 0        | 0             | 0             | 0        |
| <b>TOTAL EXPENSES</b>   |                                | <b>6,424</b>     | <b>21,412</b>      | <b>10,000</b> | <b>10,000</b> | <b>0</b> | <b>10,000</b> | <b>10,000</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR EPA NH CHILDCARE IPM INITIATIV</b> |                                |                  |                    |               |               |          |               |               |          |
| 000   | Federal Funds                  | 6,424            | 21,412             | 10,000        | 10,000        | 0        | 10,000        | 10,000        | 0        |
| <b>TOTAL FUNDS</b>  |                                | <b>6,424</b>     | <b>21,412</b>      | <b>10,000</b> | <b>10,000</b> | <b>0</b> | <b>10,000</b> | <b>10,000</b> | <b>0</b> |

**COMPARE SENATE TO HOUSE**

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 18      **AGRICULTURE DEPT OF**  
**AGENCY:** 018      **AGRICULTURE DEPT OF**  
**ACTIVITY:** 183010      **PESTICIDE REGULATION PROGRAMS**  
**ORGANIZATION:** 5314      **EPA NH CHILDCARE IPM INITIATIV**

| CLS | DESCRIPTION | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016 |        |      | FY2017 |        |      |
|-----|-------------|------------------|--------------------|--------|--------|------|--------|--------|------|
|     |             |                  |                    | HOUSE  | SENATE | DIFF | HOUSE  | SENATE | DIFF |

**ACTIVITY 183010      PESTICIDE REGULATION PROGRAMS**

|  |                |                |                  |                  |          |                  |                  |          |
|--|----------------|----------------|------------------|------------------|----------|------------------|------------------|----------|
| <b>TOTAL EXPENSES</b>  | <b>842,206</b> | <b>954,660</b> | <b>1,025,277</b> | <b>1,025,277</b> | <b>0</b> | <b>1,036,179</b> | <b>1,036,179</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS<br/>FOR PESTICIDE REGULATION<br/>PROGRAMS</b> |                |                |                  |                  |          |                  |                  |          |
| FEDERAL FUNDS  | 310,442        | 355,399        | 376,509          | 376,509          | 0        | 379,543          | 379,543          | 0        |
| GENERAL FUND   | 253,162        | 284,063        | 197,449          | 197,449          | 0        | 203,009          | 203,009          | 0        |
| OTHER FUNDS  | 278,602        | 315,198        | 451,319          | 451,319          | 0        | 453,627          | 453,627          | 0        |
| <b>TOTAL FUNDS</b>   | <b>842,206</b> | <b>954,660</b> | <b>1,025,277</b> | <b>1,025,277</b> | <b>0</b> | <b>1,036,179</b> | <b>1,036,179</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**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<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|---|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|   |                                |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 010   | Personal Services-Perm. Classi | 118,195          | 162,088            | 167,502        | 167,502        | 0        | 170,277        | 170,277        | 0        |
| 020   | Current Expenses               | 2,737            | 2,313              | 8,415          | 8,415          | 0        | 3,465          | 3,465          | 0        |
| 022   | Rents-Leases Other Than State  | 0                | 25                 | 25             | 25             | 0        | 25             | 25             | 0        |
| 024   | Maint.Other Than Build.- Grnds | 0                | 300                | 125            | 125            | 0        | 125            | 125            | 0        |
| 028   | Transfers To General Services  | 11,922           | 13,152             | 15,357         | 15,357         | 0        | 15,525         | 15,525         | 0        |
| 039   | Telecommunications             | 218              | 165                | 2,154          | 2,154          | 0        | 2,079          | 2,079          | 0        |
| 050   | Personal Service-Temp/Appointe | 0                | 1                  | 0              | 0              | 0        | 0              | 0              | 0        |
| 057   | Books, Periodicals, Subscripti | 0                | 600                | 600            | 600            | 0        | 600            | 600            | 0        |
| 060   | Benefits                       | 72,611           | 105,594            | 101,265        | 101,265        | 0        | 105,640        | 105,640        | 0        |
| 070   | In-State Travel Reimbursement  | 4,087            | 4,171              | 4,171          | 4,171          | 0        | 4,255          | 4,255          | 0        |
| <b>TOTAL EXPENSES</b>   |                                | <b>209,770</b>   | <b>288,409</b>     | <b>299,614</b> | <b>299,614</b> | <b>0</b> | <b>301,991</b> | <b>301,991</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR DIVISION OF PLANT INDUSTRY</b> |                                |                  |                    |                |                |          |                |                |          |
| 004   | Intra-Agency Transfers         | 0                | 0                  | 15,357         | 15,357         | 0        | 15,525         | 15,525         | 0        |
|   | General Fund                   | 209,770          | 288,409            | 284,257        | 284,257        | 0        | 286,466        | 286,466        | 0        |
| <b>TOTAL FUNDS</b>  |                                | <b>209,770</b>   | <b>288,409</b>     | <b>299,614</b> | <b>299,614</b> | <b>0</b> | <b>301,991</b> | <b>301,991</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**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:** 2147    **APIARY INSPECTIONS**

| CLS                   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016       |              |          | FY2017       |              |          |
|-----------------------|--------------------------------|------------------|--------------------|--------------|--------------|----------|--------------|--------------|----------|
|                       |                                |                  |                    | HOUSE        | SENATE       | DIFF     | HOUSE        | SENATE       | DIFF     |
| 020                   | Current Expenses               | 840              | 1,117              | 1,350        | 1,350        | 0        | 1,400        | 1,400        | 0        |
| 050                   | Personal Service-Temp/Appointe | 1,078            | 2,972              | 2,500        | 2,500        | 0        | 2,500        | 2,500        | 0        |
| 060                   | Benefits                       | 83               | 380                | 191          | 191          | 0        | 191          | 191          | 0        |
| 068                   | Remuneration                   | 0                | 1                  | 1            | 1            | 0        | 1            | 1            | 0        |
| 070                   | In-State Travel Reimbursement  | 125              | 559                | 450          | 450          | 0        | 450          | 450          | 0        |
| <b>TOTAL EXPENSES</b> |                                | <b>2,126</b>     | <b>5,029</b>       | <b>4,492</b> | <b>4,492</b> | <b>0</b> | <b>4,542</b> | <b>4,542</b> | <b>0</b> |

| ESTIMATED SOURCE OF FUNDS<br>FOR APIARY INSPECTIONS | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016<br>HOUSE | FY2016<br>SENATE | FY2016<br>DIFF | FY2017<br>HOUSE | FY2017<br>SENATE | FY2017<br>DIFF |
|---|------------------|--------------------|-----------------|------------------|----------------|-----------------|------------------|----------------|
| General Fund  | 2,126            | 5,029              | 4,492           | 4,492            | 0              | 4,542           | 4,542            | 0              |
| <b>TOTAL FUNDS</b>                                  | <b>2,126</b>     | <b>5,029</b>       | <b>4,492</b>    | <b>4,492</b>     | <b>0</b>       | <b>4,542</b>    | <b>4,542</b>     | <b>0</b>       |

|  |  |  |  |  |
|--|--|--|--|--|
|  |  |  | FUNDS TO BE EXPENDED PURSUANT TO<br>CHAPTER 270:1, LAWS OF 2000. | FUNDS TO BE EXPENDED PURSUANT TO<br>CHAPTER 270:1, LAWS OF 2000. |
|--|--|--|--|--|

## COMPARE SENATE TO HOUSE

**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:** 5986   **INVASIVE INSECT SURVEY**

| CLS   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016        |               |          | FY2017        |               |          |
|---|--------------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
|   |                                |                  |                    | HOUSE         | SENATE        | DIFF     | HOUSE         | SENATE        | DIFF     |
| 018   | Overtime                       | 0                | 2,500              | 0             | 0             | 0        | 0             | 0             | 0        |
| 020   | Current Expenses               | 0                | 500                | 2,550         | 2,550         | 0        | 2,550         | 2,550         | 0        |
| 040   | Indirect Costs                 | 0                | 955                | 1,535         | 1,535         | 0        | 1,535         | 1,535         | 0        |
| 041   | Audit Fund Set Aside           | 0                | 10                 | 11            | 11            | 0        | 11            | 11            | 0        |
| 042   | Additional Fringe Benefits     | 0                | 263                | 0             | 0             | 0        | 0             | 0             | 0        |
| 050   | Personal Service-Temp/Appointe | 0                | 1,500              | 1,750         | 1,750         | 0        | 1,750         | 1,750         | 0        |
| 060   | Benefits                       | 0                | 1,650              | 134           | 134           | 0        | 134           | 134           | 0        |
| 070   | In-State Travel Reimbursement  | 0                | 2,350              | 3,100         | 3,100         | 0        | 3,100         | 3,100         | 0        |
| 080   | Out-Of State Travel            | 0                | 2,550              | 3,050         | 3,050         | 0        | 3,050         | 3,050         | 0        |
| <b>TOTAL EXPENSES</b>                                       |                                | <b>0</b>         | <b>12,278</b>      | <b>12,130</b> | <b>12,130</b> | <b>0</b> | <b>12,130</b> | <b>12,130</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR INVASIVE INSECT SURVEY</b> |                                |                  |                    |               |               |          |               |               |          |
| 000   | Federal Funds                  | 0                | 12,278             | 12,130        | 12,130        | 0        | 12,130        | 12,130        | 0        |
| <b>TOTAL FUNDS</b>  |                                | <b>0</b>         | <b>12,278</b>      | <b>12,130</b> | <b>12,130</b> | <b>0</b> | <b>12,130</b> | <b>12,130</b> | <b>0</b> |

**COMPARE SENATE TO HOUSE**

**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: 5985 INVASIVE PLANT SURVEY**

| CLS  | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016       |              |          | FY2017       |              |          |
|--|--------------------------------|------------------|--------------------|--------------|--------------|----------|--------------|--------------|----------|
|  |                                |                  |                    | HOUSE        | SENATE       | DIFF     | HOUSE        | SENATE       | DIFF     |
| 020  | Current Expenses               | 0                | 500                | 1,350        | 1,350        | 0        | 1,350        | 1,350        | 0        |
| 040  | Indirect Costs                 | 0                | 1,019              | 736          | 736          | 0        | 750          | 750          | 0        |
| 041  | Audit Fund Set Aside           | 0                | 10                 | 5            | 5            | 0        | 5            | 5            | 0        |
| 050  | Personal Service-Temp/Appointe | 0                | 0                  | 750          | 750          | 0        | 800          | 800          | 0        |
| 060  | Benefits                       | 0                | 0                  | 58           | 58           | 0        | 61           | 61           | 0        |
| 070  | In-State Travel Reimbursement  | 0                | 2,350              | 775          | 775          | 0        | 775          | 775          | 0        |
| 080  | Out-Of State Travel            | 0                | 2,550              | 2,200        | 2,200        | 0        | 2,200        | 2,200        | 0        |
| <b>TOTAL EXPENSES</b>                                      |                                | <b>0</b>         | <b>6,429</b>       | <b>5,874</b> | <b>5,874</b> | <b>0</b> | <b>5,941</b> | <b>5,941</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR INVASIVE PLANT SURVEY</b> |                                |                  |                    |              |              |          |              |              |          |
| 000  | Federal Funds                  | 0                | 6,429              | 5,874        | 5,874        | 0        | 5,941        | 5,941        | 0        |
| <b>TOTAL FUNDS</b>   |                                | <b>0</b>         | <b>6,429</b>       | <b>5,874</b> | <b>5,874</b> | <b>0</b> | <b>5,941</b> | <b>5,941</b> | <b>0</b> |

**COMPARE SENATE TO HOUSE**

**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:** 5985      **INVASIVE PLANT SURVEY**

| CLS | DESCRIPTION | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016 |        |      | FY2017 |        |      |
|-----|-------------|------------------|--------------------|--------|--------|------|--------|--------|------|
|     |             |                  |                    | HOUSE  | SENATE | DIFF | HOUSE  | SENATE | DIFF |

**ACTIVITY 183510      DIVISION OF PLANT INDUSTRY**

|   |                |                |                |                |          |                |                |          |
|---|----------------|----------------|----------------|----------------|----------|----------------|----------------|----------|
| <b>TOTAL EXPENSES</b>   | <b>211,896</b> | <b>312,145</b> | <b>322,110</b> | <b>322,110</b> | <b>0</b> | <b>324,604</b> | <b>324,604</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS<br/>FOR DIVISION OF PLANT INDUSTRY</b> |                |                |                |                |          |                |                |          |
| FEDERAL FUNDS   | 0              | 18,707         | 18,004         | 18,004         | 0        | 18,071         | 18,071         | 0        |
| GENERAL FUND  | 211,896        | 293,438        | 288,749        | 288,749        | 0        | 291,008        | 291,008        | 0        |
| OTHER FUNDS   | 0              | 0              | 15,357         | 15,357         | 0        | 15,525         | 15,525         | 0        |
| <b>TOTAL FUNDS</b>  | <b>211,896</b> | <b>312,145</b> | <b>322,110</b> | <b>322,110</b> | <b>0</b> | <b>324,604</b> | <b>324,604</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 18      **AGRICULTURE DEPT OF**  
**AGENCY:** 018      **AGRICULTURE DEPT OF**  
**ACTIVITY:** 184010      **CAPS PROGRAM**  
**ORGANIZATION:** 2143      **CAPS PROGRAM**

| CLS                   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|-----------------------|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|                       |                                |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 010                   | Personal Services-Perm. Classi | 51,935           | 54,837             | 56,694         | 56,694         | 0        | 57,564         | 57,564         | 0        |
| 018                   | Overtime                       | 0                | 4,700              | 0              | 0              | 0        | 0              | 0              | 0        |
| 020                   | Current Expenses               | 6,437            | 12,355             | 10,210         | 10,210         | 0        | 10,410         | 10,410         | 0        |
| 028                   | Transfers To General Services  | 4,000            | 4,000              | 4,000          | 4,000          | 0        | 4,000          | 4,000          | 0        |
| 030                   | Equipment New/Replacement      | 4,797            | 2,000              | 2,150          | 2,150          | 0        | 1,200          | 1,200          | 0        |
| 038                   | Technology - Software          | 0                | 0                  | 1,500          | 1,500          | 0        | 500            | 500            | 0        |
| 039                   | Telecommunications             | 0                | 0                  | 1,166          | 1,166          | 0        | 1,166          | 1,166          | 0        |
| 040                   | Indirect Costs                 | 0                | 15,700             | 17,019         | 17,019         | 0        | 17,037         | 17,037         | 0        |
| 041                   | Audit Fund Set Aside           | 0                | 140                | 119            | 119            | 0        | 119            | 119            | 0        |
| 042                   | Additional Fringe Benefits     | 3,917            | 5,952              | 5,953          | 5,953          | 0        | 6,045          | 6,045          | 0        |
| 050                   | Personal Service-Temp/Appointe | 4,859            | 5,000              | 5,000          | 5,000          | 0        | 5,000          | 5,000          | 0        |
| 057                   | Books, Periodicals, Subscripti | 0                | 1,000              | 575            | 575            | 0        | 575            | 575            | 0        |
| 060                   | Benefits                       | 18,486           | 20,676             | 19,813         | 19,813         | 0        | 20,443         | 20,443         | 0        |
| 069                   | Promotional - Marketing Expens | 0                | 0                  | 7,500          | 7,500          | 0        | 7,500          | 7,500          | 0        |
| 070                   | In-State Travel Reimbursement  | 1,284            | 6,121              | 5,002          | 5,002          | 0        | 5,002          | 5,002          | 0        |
| 080                   | Out-Of State Travel            | 1,421            | 6,900              | 7,625          | 7,625          | 0        | 7,625          | 7,625          | 0        |
| <b>TOTAL EXPENSES</b> |                                | <b>97,136</b>    | <b>139,381</b>     | <b>144,326</b> | <b>144,326</b> | <b>0</b> | <b>144,186</b> | <b>144,186</b> | <b>0</b> |

| ESTIMATED SOURCE OF FUNDS<br>FOR CAPS PROGRAM |               |               |                |                |                |          |                |                |          |
|---|---------------|---------------|----------------|----------------|----------------|----------|----------------|----------------|----------|
| 000   | Federal Funds | 97,136        | 139,381        | 144,326        | 144,326        | 0        | 144,186        | 144,186        | 0        |
| <b>TOTAL FUNDS</b>                            |               | <b>97,136</b> | <b>139,381</b> | <b>144,326</b> | <b>144,326</b> | <b>0</b> | <b>144,186</b> | <b>144,186</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 18      **AGRICULTURE DEPT OF**  
**AGENCY:** 018      **AGRICULTURE DEPT OF**  
**ACTIVITY:** 184010      **CAPS PROGRAM**  
**ORGANIZATION:** 6044      **FOREST PESTS OUTREACH**

| CLS  | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016        |               |          | FY2017        |               |          |
|--|--------------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
|  |                                |                  |                    | HOUSE         | SENATE        | DIFF     | HOUSE         | SENATE        | DIFF     |
| 018  | Overtime                       | 0                | 3,500              | 0             | 0             | 0        | 0             | 0             | 0        |
| 020  | Current Expenses               | 10,386           | 5,600              | 4,750         | 4,750         | 0        | 2,650         | 2,650         | 0        |
| 040  | Indirect Costs                 | 0                | 1,607              | 2,963         | 2,963         | 0        | 2,662         | 2,662         | 0        |
| 041  | Audit Fund Set Aside           | 0                | 75                 | 21            | 21            | 0        | 19            | 19            | 0        |
| 042  | Additional Fringe Benefits     | 0                | 368                | 0             | 0             | 0        | 0             | 0             | 0        |
| 049  | Transfer to Other State Agenci | 0                | 5,000              | 0             | 0             | 0        | 0             | 0             | 0        |
| 050  | Personal Service-Temp/Appointe | 0                | 3,500              | 0             | 0             | 0        | 0             | 0             | 0        |
| 060  | Benefits                       | 0                | 2,523              | 0             | 0             | 0        | 0             | 0             | 0        |
| 069  | Promotional - Marketing Expens | 4,000            | 7,500              | 7,500         | 7,500         | 0        | 7,500         | 7,500         | 0        |
| 070  | In-State Travel Reimbursement  | 0                | 1,200              | 400           | 400           | 0        | 400           | 400           | 0        |
| 102  | Contracts for program services | 17,465           | 45,000             | 8,000         | 8,000         | 0        | 8,000         | 8,000         | 0        |
| <b>TOTAL EXPENSES</b>                                      |                                | <b>31,851</b>    | <b>75,873</b>      | <b>23,634</b> | <b>23,634</b> | <b>0</b> | <b>21,231</b> | <b>21,231</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR FOREST PESTS OUTREACH</b> |                                |                  |                    |               |               |          |               |               |          |
| 000  | Federal Funds                  | 31,851           | 75,873             | 23,634        | 23,634        | 0        | 21,231        | 21,231        | 0        |
| <b>TOTAL FUNDS</b>   |                                | <b>31,851</b>    | <b>75,873</b>      | <b>23,634</b> | <b>23,634</b> | <b>0</b> | <b>21,231</b> | <b>21,231</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 18      **AGRICULTURE DEPT OF**  
**AGENCY:** 018      **AGRICULTURE DEPT OF**  
**ACTIVITY:** 184010      **CAPS PROGRAM**  
**ORGANIZATION:** 6044      **FOREST PESTS OUTREACH**

| CLS                                      | DESCRIPTION   | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|--|---|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|  |   |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| <b>ACTIVITY 184010      CAPS PROGRAM</b> |   |                  |                    |                |                |          |                |                |          |
|  | <b>TOTAL EXPENSES</b>                                 | 128,987          | 215,254            | 167,960        | 167,960        | 0        | 165,417        | 165,417        | 0        |
|  | <b>ESTIMATED SOURCE OF FUNDS<br/>FOR CAPS PROGRAM</b> |                  |                    |                |                |          |                |                |          |
|  | FEDERAL FUNDS   | 128,987          | 215,254            | 167,960        | 167,960        | 0        | 165,417        | 165,417        | 0        |
|  | <b>TOTAL FUNDS</b>                                    | <b>128,987</b>   | <b>215,254</b>     | <b>167,960</b> | <b>167,960</b> | <b>0</b> | <b>165,417</b> | <b>165,417</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 18    **AGRICULTURE DEPT OF**  
**AGENCY:** 018      **AGRICULTURE DEPT OF**  
**ACTIVITY:** 184510   **SOIL CONSERVATION**  
**ORGANIZATION:** 2860   **SOIL CONSERVATION**

| CLS  | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016   |                |          | FY2017   |                |          |
|--|--------------------------------|------------------|--------------------|--|----------------|----------|--|----------------|----------|
|  |                                |                  |                    | HOUSE  | SENATE         | DIFF     | HOUSE  | SENATE         | DIFF     |
| 020  | Current Expenses               | 80               | 1,150              | 350  | 350            | 0        | 350  | 350            | 0        |
| 070  | In-State Travel Reimbursement  | 164              | 950                | 350  | 350            | 0        | 400  | 400            | 0        |
| 073  | Grants-Non Federal             | 284,220          | 165,500            | 230,000  | 230,000        | 0        | 230,000  | 230,000        | 0        |
|  |                                |                  |                    | FUNDS TO BE EXPENDED PURSUANT TO RSA<br>261:07-c, III AND VII. |                |          | FUNDS TO BE EXPENDED PURSUANT TO RSA<br>261:07-c, III AND VII. |                |          |
| 102  | Contracts for program services | 33,926           | 30,000             | 38,000   | 38,000         | 0        | 40,000   | 40,000         | 0        |
| 103  | Contracts for Op Services      | 1,500            | 2,500              | 3,500  | 3,500          | 0        | 4,000  | 4,000          | 0        |
| <b>TOTAL EXPENSES</b>                                  |                                | <b>319,890</b>   | <b>200,100</b>     | <b>272,200</b>   | <b>272,200</b> | <b>0</b> | <b>274,750</b>   | <b>274,750</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR SOIL CONSERVATION</b> |                                |                  |                    |  |                |          |  |                |          |
| 008  | Agency Income                  | 313,492          | 195,500            | 268,000  | 268,000        | 0        | 270,000  | 270,000        | 0        |
|  | General Fund                   | 6,398            | 4,600              | 4,200  | 4,200          | 0        | 4,750  | 4,750          | 0        |
| <b>TOTAL FUNDS</b>                                     |                                | <b>319,890</b>   | <b>200,100</b>     | <b>272,200</b>   | <b>272,200</b> | <b>0</b> | <b>274,750</b>   | <b>274,750</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 18      **AGRICULTURE DEPT OF**  
**AGENCY:** 018      **AGRICULTURE DEPT OF**  
**ACTIVITY:** 185010      **AGRICULTURAL DEVELOPMENT**  
**ORGANIZATION:** 2810      **DIV AGRICULTURAL DEVELOPMENT**

| CLS   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|---|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|   |                                |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 010   | Personal Services-Perm. Classi | 30,260           | 62,014             | 57,577         | 57,577         | 0        | 59,192         | 59,192         | 0        |
| 011   | Personal Services-Unclassified | 75,985           | 78,469             | 79,491         | 79,491         | 0        | 79,493         | 79,493         | 0        |
| 020   | Current Expenses               | 87,795           | 101,378            | 115,640        | 115,640        | 0        | 123,940        | 123,940        | 0        |
| 039   | Telecommunications             | 0                | 0                  | 3,043          | 3,043          | 0        | 3,043          | 3,043          | 0        |
| 060   | Benefits                       | 37,496           | 54,189             | 60,024         | 60,024         | 0        | 62,177         | 62,177         | 0        |
| 069   | Promotional - Marketing Expens | 27,373           | 20,000             | 90,000         | 90,000         | 0        | 90,000         | 90,000         | 0        |
| 070   | In-State Travel Reimbursement  | 2,037            | 2,665              | 2,240          | 2,240          | 0        | 2,440          | 2,440          | 0        |
| <b>TOTAL EXPENSES</b>   |                                | <b>260,946</b>   | <b>318,715</b>     | <b>408,015</b> | <b>408,015</b> | <b>0</b> | <b>420,285</b> | <b>420,285</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR DIV AGRICULTURAL DEVELOPMENT</b> |                                |                  |                    |                |                |          |                |                |          |
| General Fund  |                                | 260,946          | 318,715            | 408,015        | 408,015        | 0        | 420,285        | 420,285        | 0        |
| <b>TOTAL FUNDS</b>  |                                | <b>260,946</b>   | <b>318,715</b>     | <b>408,015</b> | <b>408,015</b> | <b>0</b> | <b>420,285</b> | <b>420,285</b> | <b>0</b> |

**COMPARE SENATE TO HOUSE**

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 DEPARTMENT: 18 AGRICULTURE DEPT OF  
 AGENCY: 018 AGRICULTURE DEPT OF  
 ACTIVITY: 185010 AGRICULTURAL DEVELOPMENT  
 ORGANIZATION: 2820 SPECIALTY CROP STATE GRANT

| CLS                   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|-----------------------|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|                       |                                |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 040                   | Indirect Costs                 | 2,834            | 43,461             | 23,724         | 23,724         | 0        | 23,724         | 23,724         | 0        |
| 041                   | Audit Fund Set Aside           | 29               | 439                | 276            | 276            | 0        | 276            | 276            | 0        |
| 069                   | Promotional - Marketing Expens | 0                | 14,000             | 15,000         | 15,000         | 0        | 15,000         | 15,000         | 0        |
| 072                   | Grants-Federal                 | 28,623           | 390,000            | 256,000        | 256,000        | 0        | 256,000        | 256,000        | 0        |
| 102                   | Contracts for program services | 0                | 35,000             | 5,000          | 5,000          | 0        | 5,000          | 5,000          | 0        |
| <b>TOTAL EXPENSES</b> |                                | <b>31,486</b>    | <b>482,900</b>     | <b>300,000</b> | <b>300,000</b> | <b>0</b> | <b>300,000</b> | <b>300,000</b> | <b>0</b> |

| <b>ESTIMATED SOURCE OF FUNDS FOR SPECIALTY CROP STATE GRANT</b> |               |               |                |                |                |          |                |                |          |
|---|---------------|---------------|----------------|----------------|----------------|----------|----------------|----------------|----------|
| 000   | Federal Funds | 31,486        | 482,900        | 300,000        | 300,000        | 0        | 300,000        | 300,000        | 0        |
| <b>TOTAL FUNDS</b>  |               | <b>31,486</b> | <b>482,900</b> | <b>300,000</b> | <b>300,000</b> | <b>0</b> | <b>300,000</b> | <b>300,000</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 18      **AGRICULTURE DEPT OF**  
**AGENCY:** 018      **AGRICULTURE DEPT OF**  
**ACTIVITY:** 185010      **AGRICULTURAL DEVELOPMENT**  
**ORGANIZATION:** 2822      **IT/RISK MANAGEMENT**

| CLS   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016        |               |          | FY2017   |          |          |
|---|--------------------------------|------------------|--------------------|---------------|---------------|----------|----------|----------|----------|
|   |                                |                  |                    | HOUSE         | SENATE        | DIFF     | HOUSE    | SENATE   | DIFF     |
| 020   | Current Expenses               | 0                | 1                  | 1,500         | 1,500         | 0        | 0        | 0        | 0        |
| 030   | Equipment New/Replacement      | 0                | 0                  | 400           | 400           | 0        | 0        | 0        | 0        |
| 040   | Indirect Costs                 | 2,500            | 1                  | 3,731         | 3,731         | 0        | 0        | 0        | 0        |
| 041   | Audit Fund Set Aside           | 17               | 1                  | 26            | 26            | 0        | 0        | 0        | 0        |
| 069   | Promotional - Marketing Expens | 10,465           | 1                  | 12,843        | 12,843        | 0        | 0        | 0        | 0        |
| 102   | Contracts for program services | 6,955            | 1                  | 7,500         | 7,500         | 0        | 0        | 0        | 0        |
| <b>TOTAL EXPENSES</b>                                   |                                | <b>19,937</b>    | <b>5</b>           | <b>26,000</b> | <b>26,000</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR IT/RISK MANAGEMENT</b> |                                |                  |                    |               |               |          |          |          |          |
| 009   | Agency Income                  | 19,937           | 5                  | 26,000        | 26,000        | 0        | 0        | 0        | 0        |
| <b>TOTAL FUNDS</b>                                      |                                | <b>19,937</b>    | <b>5</b>           | <b>26,000</b> | <b>26,000</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 18    **AGRICULTURE DEPT OF**  
**AGENCY:** 018      **AGRICULTURE DEPT OF**  
**ACTIVITY:** 185010   **AGRICULTURAL DEVELOPMENT**  
**ORGANIZATION:** 2824   **IT-RISK MGT/CROP INSURANCE**

| CLS   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016   |          |          | FY2017        |               |          |
|---|--------------------------------|------------------|--------------------|----------|----------|----------|---------------|---------------|----------|
|   |                                |                  |                    | HOUSE    | SENATE   | DIFF     | HOUSE         | SENATE        | DIFF     |
| 020   | Current Expenses               | 1,337            | 1,110              | 0        | 0        | 0        | 1,500         | 1,500         | 0        |
| 030   | Equipment New/Replacement      | 0                | 0                  | 0        | 0        | 0        | 400           | 400           | 0        |
| 037   | Technology - Hardware          | 0                | 1,980              | 0        | 0        | 0        | 0             | 0             | 0        |
| 038   | Technology - Software          | 0                | 520                | 0        | 0        | 0        | 0             | 0             | 0        |
| 040   | Indirect Costs                 | 134              | 3,763              | 0        | 0        | 0        | 3,731         | 3,731         | 0        |
| 041   | Audit Fund Set Aside           | 10               | 27                 | 0        | 0        | 0        | 26            | 26            | 0        |
| 069   | Promotional - Marketing Expens | 1,900            | 20,000             | 0        | 0        | 0        | 14,843        | 14,843        | 0        |
| 073   | Grants-Non Federal             | 240              | 600                | 0        | 0        | 0        | 0             | 0             | 0        |
| 102   | Contracts for program services | 5,428            | 2,000              | 0        | 0        | 0        | 5,500         | 5,500         | 0        |
| <b>TOTAL EXPENSES</b>   |                                | <b>9,049</b>     | <b>30,000</b>      | <b>0</b> | <b>0</b> | <b>0</b> | <b>26,000</b> | <b>26,000</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR IT-RISK MGT/CROP INSURANCE</b> |                                |                  |                    |          |          |          |               |               |          |
| 009   | Agency Income                  | 9,049            | 30,000             | 0        | 0        | 0        | 26,000        | 26,000        | 0        |
| <b>TOTAL FUNDS</b>  |                                | <b>9,049</b>     | <b>30,000</b>      | <b>0</b> | <b>0</b> | <b>0</b> | <b>26,000</b> | <b>26,000</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 18      **AGRICULTURE DEPT OF**  
**AGENCY:** 018      **AGRICULTURE DEPT OF**  
**ACTIVITY:** 185010      **AGRICULTURAL DEVELOPMENT**  
**ORGANIZATION:** 2826      **BIG-E BUILDING ACCOUNT**

| CLS   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016        |               |          | FY2017        |               |          |
|---|--------------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
|   |                                |                  |                    | HOUSE         | SENATE        | DIFF     | HOUSE         | SENATE        | DIFF     |
| 020   | Current Expenses               | 3,510            | 3,800              | 5,450         | 5,450         | 0        | 5,750         | 5,750         | 0        |
| 023   | Heat- Electricity - Water      | 633              | 2,105              | 3,200         | 3,200         | 0        | 3,200         | 3,200         | 0        |
| 102   | Contracts for program services | 40,228           | 55,000             | 65,000        | 65,000        | 0        | 65,000        | 65,000        | 0        |
| 103   | Contracts for Op Services      | 0                | 0                  | 8,000         | 8,000         | 0        | 8,000         | 8,000         | 0        |
| <b>TOTAL EXPENSES</b>                                       |                                | <b>44,371</b>    | <b>60,905</b>      | <b>81,650</b> | <b>81,650</b> | <b>0</b> | <b>81,950</b> | <b>81,950</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR BIG-E BUILDING ACCOUNT</b> |                                |                  |                    |               |               |          |               |               |          |
| 003   | Revolving Funds                | 38,577           | 56,000             | 77,150        | 77,150        | 0        | 76,950        | 76,950        | 0        |
|   | General Fund                   | 5,794            | 4,905              | 4,500         | 4,500         | 0        | 5,000         | 5,000         | 0        |
| <b>TOTAL FUNDS</b>  |                                | <b>44,371</b>    | <b>60,905</b>      | <b>81,650</b> | <b>81,650</b> | <b>0</b> | <b>81,950</b> | <b>81,950</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 18      **AGRICULTURE DEPT OF**  
**AGENCY:** 018      **AGRICULTURE DEPT OF**  
**ACTIVITY:** 185010      **AGRICULTURAL DEVELOPMENT**  
**ORGANIZATION:** 3346      **SPEC CROP BLOCK GRANT**

| CLS  | DESCRIPTION          | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016        |               |          | FY2017   |          |          |
|--|----------------------|------------------|--------------------|---------------|---------------|----------|----------|----------|----------|
|  |                      |                  |                    | HOUSE         | SENATE        | DIFF     | HOUSE    | SENATE   | DIFF     |
| 040  | Indirect Costs       | 10,837           | 1,404              | 2,477         | 2,477         | 0        | 0        | 0        | 0        |
| 041  | Audit Fund Set Aside | 109              | 14                 | 23            | 23            | 0        | 0        | 0        | 0        |
| 072  | Grants-Federal       | 109,467          | 14,180             | 22,500        | 22,500        | 0        | 0        | 0        | 0        |
| <b>TOTAL EXPENSES</b>                                      |                      | <b>120,413</b>   | <b>15,598</b>      | <b>25,000</b> | <b>25,000</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR SPEC CROP BLOCK GRANT</b> |                      |                  |                    |               |               |          |          |          |          |
| 000  | Federal Funds        | 120,413          | 15,598             | 25,000        | 25,000        | 0        | 0        | 0        | 0        |
| <b>TOTAL FUNDS</b>   |                      | <b>120,413</b>   | <b>15,598</b>      | <b>25,000</b> | <b>25,000</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

**COMPARE SENATE TO HOUSE**

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 18      **AGRICULTURE DEPT OF**  
**AGENCY:** 018      **AGRICULTURE DEPT OF**  
**ACTIVITY:** 185010      **AGRICULTURAL DEVELOPMENT**  
**ORGANIZATION:** 8889      **SPEC CROP BLK GRANT #12-25-B-1**

| CLS                   | DESCRIPTION          | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016       |              |          | FY2017   |          |          |
|-----------------------|----------------------|------------------|--------------------|--------------|--------------|----------|----------|----------|----------|
|                       |                      |                  |                    | HOUSE        | SENATE       | DIFF     | HOUSE    | SENATE   | DIFF     |
| 040                   | Indirect Costs       | 8,118            | 11,101             | 198          | 198          | 0        | 0        | 0        | 0        |
| 041                   | Audit Fund Set Aside | 82               | 101                | 2            | 2            | 0        | 0        | 0        | 0        |
| 072                   | Grants-Federal       | 82,000           | 100,811            | 1,800        | 1,800        | 0        | 0        | 0        | 0        |
| <b>TOTAL EXPENSES</b> |                      | <b>90,200</b>    | <b>112,013</b>     | <b>2,000</b> | <b>2,000</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

| <b>ESTIMATED SOURCE OF FUNDS<br/>FOR SPEC CROP BLK GRANT<br/>#12-25-B-1</b> |               |               |                |              |              |          |          |          |          |
|---|---------------|---------------|----------------|--------------|--------------|----------|----------|----------|----------|
| 000   | Federal Funds | 90,200        | 112,013        | 2,000        | 2,000        | 0        | 0        | 0        | 0        |
| <b>TOTAL FUNDS</b>  |               | <b>90,200</b> | <b>112,013</b> | <b>2,000</b> | <b>2,000</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

**ACTIVITY 185010      AGRICULTURAL DEVELOPMENT**

|   |               |                |                  |                |                |          |                |                |          |
|---|---------------|----------------|------------------|----------------|----------------|----------|----------------|----------------|----------|
| <b>TOTAL EXPENSES</b>   |               | <b>576,402</b> | <b>1,020,136</b> | <b>842,665</b> | <b>842,665</b> | <b>0</b> | <b>828,235</b> | <b>828,235</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS<br/>FOR AGRICULTURAL<br/>DEVELOPMENT</b> |               |                |                  |                |                |          |                |                |          |
|   | FEDERAL FUNDS | 242,099        | 610,511          | 327,000        | 327,000        | 0        | 300,000        | 300,000        | 0        |
|   | GENERAL FUND  | 266,740        | 323,620          | 412,515        | 412,515        | 0        | 425,285        | 425,285        | 0        |
|   | OTHER FUNDS   | 67,563         | 86,005           | 103,150        | 103,150        | 0        | 102,950        | 102,950        | 0        |
| <b>TOTAL FUNDS</b>  |               | <b>576,402</b> | <b>1,020,136</b> | <b>842,665</b> | <b>842,665</b> | <b>0</b> | <b>828,235</b> | <b>828,235</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**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<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016        |               |          | FY2017        |               |          |
|---|--------------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
|   |                                |                  |                    | HOUSE         | SENATE        | DIFF     | HOUSE         | SENATE        | DIFF     |
| 102   | Contracts for program services | 10,000           | 10,000             | 11,000        | 11,000        | 0        | 11,000        | 11,000        | 0        |
|   | <b>TOTAL EXPENSES</b>          | <b>10,000</b>    | <b>10,000</b>      | <b>11,000</b> | <b>11,000</b> | <b>0</b> | <b>11,000</b> | <b>11,000</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR AGRICULTURE IN THE CLASSROOM</b> |                                |                  |                    |               |               |          |               |               |          |
|   | General Fund                   | 10,000           | 10,000             | 11,000        | 11,000        | 0        | 11,000        | 11,000        | 0        |
|   | <b>TOTAL FUNDS</b>             | <b>10,000</b>    | <b>10,000</b>      | <b>11,000</b> | <b>11,000</b> | <b>0</b> | <b>11,000</b> | <b>11,000</b> | <b>0</b> |

**COMPARE SENATE TO HOUSE**

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<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016        |               |          | FY2017        |               |          |
|-----|--------------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
|     |                                |                  |                    | HOUSE         | SENATE        | DIFF     | HOUSE         | SENATE        | DIFF     |
| 102 | Contracts for program services | 10,000           | 10,000             | 11,000        | 11,000        | 0        | 11,000        | 11,000        | 0        |
|     | <b>TOTAL EXPENSES</b>          | <b>10,000</b>    | <b>10,000</b>      | <b>11,000</b> | <b>11,000</b> | <b>0</b> | <b>11,000</b> | <b>11,000</b> | <b>0</b> |

| ESTIMATED SOURCE OF FUNDS FOR FFA |                    |               |               |               |               |          |               |               |          |
|-----------------------------------|--------------------|---------------|---------------|---------------|---------------|----------|---------------|---------------|----------|
|                                   | General Fund       | 10,000        | 10,000        | 11,000        | 11,000        | 0        | 11,000        | 11,000        | 0        |
|                                   | <b>TOTAL FUNDS</b> | <b>10,000</b> | <b>10,000</b> | <b>11,000</b> | <b>11,000</b> | <b>0</b> | <b>11,000</b> | <b>11,000</b> | <b>0</b> |

**ACTIVITY 185510 AGRICULTURAL EDUCATION**

|  | <b>TOTAL EXPENSES</b> | <b>20,000</b> | <b>20,000</b> | <b>22,000</b> | <b>22,000</b> | <b>0</b> | <b>22,000</b> | <b>22,000</b> | <b>0</b> |
|--|-----------------------|---------------|---------------|---------------|---------------|----------|---------------|---------------|----------|
| ESTIMATED SOURCE OF FUNDS FOR AGRICULTURAL EDUCATION |                       |               |               |               |               |          |               |               |          |
|  | GENERAL FUND          | 20,000        | 20,000        | 22,000        | 22,000        | 0        | 22,000        | 22,000        | 0        |
|  | <b>TOTAL FUNDS</b>    | <b>20,000</b> | <b>20,000</b> | <b>22,000</b> | <b>22,000</b> | <b>0</b> | <b>22,000</b> | <b>22,000</b> | <b>0</b> |

**COMPARE SENATE TO HOUSE**

**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<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016 |        |      | FY2017 |        |      |
|-----|-------------|------------------|--------------------|--------|--------|------|--------|--------|------|
|     |             |                  |                    | HOUSE  | SENATE | DIFF | HOUSE  | SENATE | DIFF |

**AGENCY 018 AGRICULTURE DEPT OF**

|  |                  |                  |                  |                  |          |                  |                  |          |
|--|------------------|------------------|------------------|------------------|----------|------------------|------------------|----------|
| <b>TOTAL EXPENSES</b>  | <b>4,551,969</b> | <b>5,365,720</b> | <b>5,899,785</b> | <b>5,899,785</b> | <b>0</b> | <b>5,957,538</b> | <b>5,957,538</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS<br/>FOR AGRICULTURE DEPT OF</b> |                  |                  |                  |                  |          |                  |                  |          |
| FEDERAL FUNDS  | 710,600          | 1,352,735        | 1,018,319        | 1,018,319        | 0        | 991,877          | 991,877          | 0        |
| GENERAL FUND   | 2,425,244        | 2,451,487        | 2,909,884        | 2,909,884        | 0        | 2,988,871        | 2,988,871        | 0        |
| OTHER FUNDS  | 1,416,125        | 1,561,498        | 1,971,582        | 1,971,582        | 0        | 1,976,790        | 1,976,790        | 0        |
| <b>TOTAL FUNDS</b>   | <b>4,551,969</b> | <b>5,365,720</b> | <b>5,899,785</b> | <b>5,899,785</b> | <b>0</b> | <b>5,957,538</b> | <b>5,957,538</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 20      **JUSTICE DEPARTMENT**  
**AGENCY:** 020      **JUSTICE DEPT OF**  
**ACTIVITY:** 200010      **JUSTICE DEPARTMENT**  
**ORGANIZATION:** 2601      **ATTORNEY GENERAL**

| CLS | DESCRIPTION                      | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016   |         |      | FY2017   |         |      |
|-----|----------------------------------|------------------|--------------------|--|---------|------|--|---------|------|
|     |                                  |                  |                    | HOUSE  | SENATE  | DIFF | HOUSE  | SENATE  | DIFF |
| 010 | Personal Services-Perm. Classi   | 235,175          | 247,396            | 258,620  | 258,620 | 0    | 261,668  | 261,668 | 0    |
| 011 | Personal Services-Unclassified   | 117,779          | 122,275            | 123,278  | 123,278 | 0    | 123,278  | 123,278 | 0    |
| 012 | Personal Services-Unclassified 2 | 105,543          | 105,038            | 117,968  | 117,968 | 0    | 117,969  | 117,969 | 0    |
| 013 | Personal Services-Unclassified   | 49,761           | 99,390             | 101,115  | 101,115 | 0    | 101,416  | 101,416 | 0    |
| 015 | Personal Services-Unclassified   | 93,960           | 96,999             | 89,027   | 89,027  | 0    | 93,776   | 93,776  | 0    |
| 017 | FT Employees Special Payments    | 0                | 75,947             | 74,588   | 74,588  | 0    | 74,588   | 74,588  | 0    |
|     |                                  |                  |                    | Funds to be reallocated within the Department of Justice to fund attorney positions,except for the attorney general and deputy attorney general, between the minimum and maximum as established pursuant to RSA 94:1-A,I(C). |         |      | Funds to be reallocated within the Department of Justice to fund attorney positions,except for the attorney general and deputy attorney general, between the minimum and maximum as established pursuant to RSA 94:1-A,I(C). |         |      |
| 018 | Overtime                         | 526              | 1,000              | 1,000  | 1,000   | 0    | 1,000  | 1,000   | 0    |
| 020 | Current Expenses                 | 42,533           | 53,425             | 53,425   | 53,425  | 0    | 53,585   | 53,585  | 0    |
| 024 | Maint.Other Than Build.- Grnds   | 1,610            | 3,000              | 3,000  | 3,000   | 0    | 3,000  | 3,000   | 0    |
| 026 | Organizational Dues              | 29,682           | 30,000             | 34,000   | 34,000  | 0    | 34,000   | 34,000  | 0    |
| 027 | Transfers To Oit                 | 50,911           | 60,670             | 67,756   | 67,756  | 0    | 71,910   | 71,910  | 0    |
| 030 | Equipment New/Replacement        | 0                | 0                  | 8,000  | 8,000   | 0    | 0  | 0       | 0    |
| 035 | Shared Services Support          | 32,907           | 49,521             | 38,022   | 38,022  | 0    | 38,977   | 38,977  | 0    |
| 039 | Telecommunications               | 13,280           | 15,000             | 15,000   | 15,000  | 0    | 16,000   | 16,000  | 0    |
| 049 | Transfer to Other State Agenci   | 2,750            | 2,750              | 2,750  | 2,750   | 0    | 2,750  | 2,750   | 0    |
| 050 | Personal Service-Temp/Appointe   | 0                | 0                  | 21,761   | 21,761  | 0    | 23,566   | 23,566  | 0    |
| 057 | Books, Periodicals, Subscripti   | 97,902           | 105,000            | 105,000  | 105,000 | 0    | 105,000  | 105,000 | 0    |
| 060 | Benefits                         | 253,280          | 320,957            | 330,453  | 330,453 | 0    | 343,306  | 343,306 | 0    |
| 066 | Employee training                | 0                | 500                | 500  | 500     | 0    | 500  | 500     | 0    |
| 070 | In-State Travel Reimbursement    | 2,786            | 2,000              | 5,000  | 5,000   | 0    | 5,000  | 5,000   | 0    |
| 073 | Grants-Non Federal               | 123,633          | 150,000            | 150,000  | 150,000 | 0    | 150,000  | 150,000 | 0    |
| 080 | Out-Of State Travel              | 3,500            | 3,600              | 5,000  | 5,000   | 0    | 5,000  | 5,000   | 0    |
| 232 | Witness Fees                     | 267,295          | 365,000            | 325,000  | 325,000 | 0    | 325,000  | 325,000 | 0    |
| 233 | Litigation                       | 1,176,856        | 350,000            | 350,000  | 350,000 | 0    | 350,000  | 350,000 | 0    |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 20      **JUSTICE DEPARTMENT**  
**AGENCY:** 020      **JUSTICE DEPT OF**  
**ACTIVITY:** 200010      **JUSTICE DEPARTMENT**  
**ORGANIZATION:** 2601      **ATTORNEY GENERAL**

| CLS   | DESCRIPTION   | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016    |           |      | FY2017    |           |      |
|---|---------------|------------------|--------------------|-----------|-----------|------|-----------|-----------|------|
|   |               |                  |                    | HOUSE     | SENATE    | DIFF | HOUSE     | SENATE    | DIFF |
| <b>TOTAL EXPENSES</b>                                     |               | 2,701,669        | 2,259,468          | 2,280,263 | 2,280,263 | 0    | 2,301,289 | 2,301,289 | 0    |
| <b>ESTIMATED SOURCE OF FUNDS<br/>FOR ATTORNEY GENERAL</b> |               |                  |                    |           |           |      |           |           |      |
| 009   | Agency Income | 440,126          | 198,388            | 147,409   | 147,409   | 0    | 148,248   | 148,248   | 0    |
|   | General Fund  | 2,261,543        | 2,061,080          | 2,132,854 | 2,132,854 | 0    | 2,153,041 | 2,153,041 | 0    |
| <b>TOTAL FUNDS</b>  |               | 2,701,669        | 2,259,468          | 2,280,263 | 2,280,263 | 0    | 2,301,289 | 2,301,289 | 0    |

**COMPARE SENATE TO HOUSE**

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 20      **JUSTICE DEPARTMENT**  
**AGENCY:** 020      **JUSTICE DEPT OF**  
**ACTIVITY:** 200010      **JUSTICE DEPARTMENT**  
**ORGANIZATION:** 8141      **WORKERS COMPENSATION**

| CLS | DESCRIPTION           | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016       |              |          | FY2017       |              |          |
|-----|-----------------------|------------------|--------------------|--------------|--------------|----------|--------------|--------------|----------|
|     |                       |                  |                    | HOUSE        | SENATE       | DIFF     | HOUSE        | SENATE       | DIFF     |
| 062 | Workers Compensation  | 0                | 6,000              | 6,000        | 6,000        | 0        | 6,000        | 6,000        | 0        |
|     | <b>TOTAL EXPENSES</b> | <b>0</b>         | <b>6,000</b>       | <b>6,000</b> | <b>6,000</b> | <b>0</b> | <b>6,000</b> | <b>6,000</b> | <b>0</b> |

| ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION |                    |          |              |              |              |          |              |              |          |
|--|--------------------|----------|--------------|--------------|--------------|----------|--------------|--------------|----------|
|  | General Fund       | 0        | 6,000        | 6,000        | 6,000        | 0        | 6,000        | 6,000        | 0        |
|  | <b>TOTAL FUNDS</b> | <b>0</b> | <b>6,000</b> | <b>6,000</b> | <b>6,000</b> | <b>0</b> | <b>6,000</b> | <b>6,000</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 20      **JUSTICE DEPARTMENT**  
**AGENCY:** 020      **JUSTICE DEPT OF**  
**ACTIVITY:** 200010      **JUSTICE DEPARTMENT**  
**ORGANIZATION:** 1134      **ETHICS COMMITTEE**

| CLS                   | DESCRIPTION                   | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016       |              |          | FY2017       |              |          |
|-----------------------|-------------------------------|------------------|--------------------|--------------|--------------|----------|--------------|--------------|----------|
|                       |                               |                  |                    | HOUSE        | SENATE       | DIFF     | HOUSE        | SENATE       | DIFF     |
| 020                   | Current Expenses              | 0                | 1,000              | 1,000        | 1,000        | 0        | 1,000        | 1,000        | 0        |
| 070                   | In-State Travel Reimbursement | 0                | 1,250              | 1,250        | 1,250        | 0        | 1,250        | 1,250        | 0        |
| <b>TOTAL EXPENSES</b> |                               | <b>0</b>         | <b>2,250</b>       | <b>2,250</b> | <b>2,250</b> | <b>0</b> | <b>2,250</b> | <b>2,250</b> | <b>0</b> |

| ESTIMATED SOURCE OF FUNDS FOR ETHICS COMMITTEE |  |          |              |              |              |          |              |              |          |
|--|--|----------|--------------|--------------|--------------|----------|--------------|--------------|----------|
| General Fund                                   |  | 0        | 2,250        | 2,250        | 2,250        | 0        | 2,250        | 2,250        | 0        |
| <b>TOTAL FUNDS</b>                             |  | <b>0</b> | <b>2,250</b> | <b>2,250</b> | <b>2,250</b> | <b>0</b> | <b>2,250</b> | <b>2,250</b> | <b>0</b> |

**ACTIVITY 200010      JUSTICE DEPARTMENT**

|   |                  |                  |                  |                  |          |                  |                  |          |  |
|---|------------------|------------------|------------------|------------------|----------|------------------|------------------|----------|--|
| <b>TOTAL EXPENSES</b>                                   | <b>2,701,669</b> | <b>2,267,718</b> | <b>2,288,513</b> | <b>2,288,513</b> | <b>0</b> | <b>2,309,539</b> | <b>2,309,539</b> | <b>0</b> |  |
| <b>ESTIMATED SOURCE OF FUNDS FOR JUSTICE DEPARTMENT</b> |                  |                  |                  |                  |          |                  |                  |          |  |
| GENERAL FUND  | 2,261,543        | 2,069,330        | 2,141,104        | 2,141,104        | 0        | 2,161,291        | 2,161,291        | 0        |  |
| OTHER FUNDS   | 440,126          | 198,388          | 147,409          | 147,409          | 0        | 148,248          | 148,248          | 0        |  |
| <b>TOTAL FUNDS</b>                                      | <b>2,701,669</b> | <b>2,267,718</b> | <b>2,288,513</b> | <b>2,288,513</b> | <b>0</b> | <b>2,309,539</b> | <b>2,309,539</b> | <b>0</b> |  |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 20      **JUSTICE DEPARTMENT**  
**AGENCY:** 020      **JUSTICE DEPT OF**  
**ACTIVITY:** 201015      **JUSTICE DEPARTMENT HIGHWAY**  
**ORGANIZATION:** 9087      **WITNESS FEES HIGHWAY FUND**

| CLS                   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|-----------------------|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|                       |                                |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 010                   | Personal Services-Perm. Classi | 35,128           | 36,448             | 38,581         | 38,581         | 0        | 38,815         | 38,815         | 0        |
| 027                   | Transfers To Oit               | 4,150            | 5,125              | 4,200          | 4,200          | 0        | 4,200          | 4,200          | 0        |
| 060                   | Benefits                       | 25,585           | 28,161             | 26,006         | 26,006         | 0        | 27,108         | 27,108         | 0        |
| 232                   | Witness Fees                   | 183,647          | 300,000            | 250,000        | 250,000        | 0        | 250,000        | 250,000        | 0        |
| <b>TOTAL EXPENSES</b> |                                | <b>248,510</b>   | <b>369,734</b>     | <b>318,787</b> | <b>318,787</b> | <b>0</b> | <b>320,123</b> | <b>320,123</b> | <b>0</b> |

| <b>ESTIMATED SOURCE OF FUNDS FOR WITNESS FEES HIGHWAY FUND</b> |               |                |                |                |                |          |                |                |          |
|--|---------------|----------------|----------------|----------------|----------------|----------|----------------|----------------|----------|
|  | Highway Funds | 248,510        | 369,734        | 318,787        | 318,787        | 0        | 320,123        | 320,123        | 0        |
| <b>TOTAL FUNDS</b>   |               | <b>248,510</b> | <b>369,734</b> | <b>318,787</b> | <b>318,787</b> | <b>0</b> | <b>320,123</b> | <b>320,123</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**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<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016   |                  |          | FY2017   |                  |          |
|-----------------------|--------------------------------|------------------|--------------------|--|------------------|----------|--|------------------|----------|
|                       |                                |                  |                    | HOUSE  | SENATE           | DIFF     | HOUSE  | SENATE           | DIFF     |
| 010                   | Personal Services-Perm. Classi | 197,259          | 255,622            | 246,018  | 246,018          | 0        | 249,913  | 249,913          | 0        |
| 013                   | Personal Services-Unclassified | 1,237,819        | 1,399,206          | 1,359,513  | 1,359,513        | 0        | 1,360,110  | 1,360,110        | 0        |
| 014                   | Personal Services-Unclassified | 227,007          | 219,521            | 221,800  | 221,800          | 0        | 275,567  | 275,567          | 0        |
|                       |                                |                  |                    | Position NEW0342 shall remain vacant until July 1, 2016. |                  |          | Position NEW0342 shall remain vacant until July 1, 2016. |                  |          |
| 018                   | Overtime                       | 171              | 1,000              | 1,000  | 1,000            | 0        | 1,000  | 1,000            | 0        |
| 020                   | Current Expenses               | 31,627           | 29,900             | 33,100   | 33,100           | 0        | 35,100   | 35,100           | 0        |
| 022                   | Rents-Leases Other Than State  | 0                | 0                  | 500  | 500              | 0        | 500  | 500              | 0        |
| 024                   | Maint.Other Than Build.- Grnds | 1,976            | 2,400              | 2,400  | 2,400            | 0        | 2,400  | 2,400            | 0        |
| 027                   | Transfers To Oit               | 58,342           | 60,000             | 70,839   | 70,839           | 0        | 76,513   | 76,513           | 0        |
| 030                   | Equipment New/Replacement      | 0                | 0                  | 0  | 0                | 0        | 20,000   | 20,000           | 0        |
| 037                   | Technology - Hardware          | 0                | 0                  | 0  | 0                | 0        | 1,000  | 1,000            | 0        |
| 038                   | Technology - Software          | 0                | 0                  | 0  | 0                | 0        | 950  | 950              | 0        |
| 039                   | Telecommunications             | 14,628           | 19,000             | 19,000   | 19,000           | 0        | 19,000   | 19,000           | 0        |
| 060                   | Benefits                       | 770,958          | 903,886            | 783,907  | 783,907          | 0        | 837,007  | 837,007          | 0        |
| 066                   | Employee training              | 0                | 1,500              | 1,500  | 1,500            | 0        | 1,500  | 1,500            | 0        |
| 070                   | In-State Travel Reimbursement  | 29,140           | 29,000             | 35,850   | 35,850           | 0        | 37,000   | 37,000           | 0        |
| 080                   | Out-Of State Travel            | 0                | 0                  | 0  | 0                | 0        | 1,500  | 1,500            | 0        |
| <b>TOTAL EXPENSES</b> |                                | <b>2,568,927</b> | <b>2,921,035</b>   | <b>2,775,427</b>   | <b>2,775,427</b> | <b>0</b> | <b>2,919,060</b>   | <b>2,919,060</b> | <b>0</b> |

| ESTIMATED SOURCE OF FUNDS FOR CRIMINAL JUSTICE |                              |           |           |           |           |   |           |           |   |
|--|------------------------------|-----------|-----------|-----------|-----------|---|-----------|-----------|---|
| 000  | Federal Funds                | 231,565   | 216,779   | 0         | 0         | 0 | 0         | 0         | 0 |
| 001  | Transfer from Other Agencies | 57,730    | 61,901    | 56,918    | 56,918    | 0 | 57,575    | 57,575    | 0 |
| 002  | TRS From Dept Transportation | 35,139    | 40,929    | 34,725    | 34,725    | 0 | 35,126    | 35,126    | 0 |
| 009  | Agency Income                | 0         | 0         | 193,468   | 193,468   | 0 | 195,703   | 195,703   | 0 |
|  | General Fund                 | 2,244,493 | 2,601,426 | 2,490,316 | 2,490,316 | 0 | 2,630,656 | 2,630,656 | 0 |

## COMPARE SENATE TO HOUSE

**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<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016    |           |      | FY2017    |           |      |
|--------------------|-------------|------------------|--------------------|-----------|-----------|------|-----------|-----------|------|
|                    |             |                  |                    | HOUSE     | SENATE    | DIFF | HOUSE     | SENATE    | DIFF |
| <b>TOTAL FUNDS</b> |             | 2,568,927        | 2,921,035          | 2,775,427 | 2,775,427 | 0    | 2,919,060 | 2,919,060 | 0    |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 20      **JUSTICE DEPARTMENT**  
**AGENCY:** 020      **JUSTICE DEPT OF**  
**ACTIVITY:** 200510      **DIV OF PUBLIC PROTECTION**  
**ORGANIZATION:** 2611      **CONSUMER PROTECTION**

| CLS                   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016  |                  |          | FY2017  |                  |          |
|-----------------------|--------------------------------|------------------|--------------------|---|------------------|----------|---|------------------|----------|
|                       |                                |                  |                    | HOUSE   | SENATE           | DIFF     | HOUSE   | SENATE           | DIFF     |
| 010                   | Personal Services-Perm. Classi | 252,258          | 271,628            | 275,396   | 275,396          | 0        | 278,525   | 278,525          | 0        |
| 013                   | Personal Services-Unclassified | 456,660          | 442,233            | 513,905   | 513,905          | 0        | 516,906   | 516,906          | 0        |
| 014                   | Personal Services-Unclassified | 131,204          | 126,906            | 143,809   | 143,809          | 0        | 143,807   | 143,807          | 0        |
| 017                   | FT Employees Special Payments  | 0                | 12,820             | 12,825  | 12,825           | 0        | 12,825  | 12,825           | 0        |
|                       |                                |                  |                    | Funds to be reallocated within the Department of<br>Justice to fund attorney positions, except for the<br>attorney general and deputy attorney general,<br>between the minimum and maximum as<br>established pursuant to RSA 94:1-A(C). |                  |          | Funds to be reallocated within the Department of<br>Justice to fund attorney positions, except for the<br>attorney general and deputy attorney general,<br>between the minimum and maximum as<br>established pursuant to RSA 94:1-A(C). |                  |          |
| 018                   | Overtime                       | 181              | 2,000              | 1,000   | 1,000            | 0        | 1,000   | 1,000            | 0        |
| 020                   | Current Expenses               | 12,171           | 20,100             | 16,550  | 16,550           | 0        | 14,550  | 14,550           | 0        |
| 022                   | Rents-Leases Other Than State  | 2,364            | 3,700              | 3,000   | 3,000            | 0        | 3,000   | 3,000            | 0        |
| 027                   | Transfers To Oit               | 79,503           | 71,755             | 77,839  | 77,839           | 0        | 78,513  | 78,513           | 0        |
| 030                   | Equipment New/Replacement      | 1,010            | 0                  | 0   | 0                | 0        | 0   | 0                | 0        |
| 039                   | Telecommunications             | 13,552           | 15,000             | 17,000  | 17,000           | 0        | 17,000  | 17,000           | 0        |
| 046                   | Consultants                    | 50,945           | 65,000             | 65,000  | 65,000           | 0        | 65,000  | 65,000           | 0        |
| 050                   | Personal Service-Temp/Appointe | 46,015           | 57,265             | 70,683  | 70,683           | 0        | 76,338  | 76,338           | 0        |
| 060                   | Benefits                       | 340,373          | 337,221            | 389,613   | 389,613          | 0        | 404,077   | 404,077          | 0        |
| 066                   | Employee training              | 125              | 3,000              | 3,000   | 3,000            | 0        | 3,000   | 3,000            | 0        |
| 068                   | Remuneration                   | 22,733           | 1                  | 1   | 1                | 0        | 1   | 1                | 0        |
| 070                   | In-State Travel Reimbursement  | 5,691            | 10,000             | 10,000  | 10,000           | 0        | 10,000  | 10,000           | 0        |
| 080                   | Out-Of State Travel            | 753              | 1,050              | 1,000   | 1,000            | 0        | 1,000   | 1,000            | 0        |
| <b>TOTAL EXPENSES</b> |                                | <b>1,415,538</b> | <b>1,439,679</b>   | <b>1,600,621</b>  | <b>1,600,621</b> | <b>0</b> | <b>1,625,542</b>  | <b>1,625,542</b> | <b>0</b> |

| ESTIMATED SOURCE OF FUNDS<br>FOR CONSUMER PROTECTION |                              |         |         |           |           |   |           |           |   |
|--|------------------------------|---------|---------|-----------|-----------|---|-----------|-----------|---|
| 001  | Transfer from Other Agencies | 593,433 | 574,354 | 491,246   | 491,246   | 0 | 488,742   | 488,742   | 0 |
| 009  | Agency Income                | 451,296 | 425,468 | 1,109,375 | 1,109,375 | 0 | 1,136,800 | 1,136,800 | 0 |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 20      **JUSTICE DEPARTMENT**  
**AGENCY:** 020      **JUSTICE DEPT OF**  
**ACTIVITY:** 200510      **DIV OF PUBLIC PROTECTION**  
**ORGANIZATION:** 2611      **CONSUMER PROTECTION**

| CLS | DESCRIPTION        | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016           |                  |          | FY2017           |                  |          |
|-----|--------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
|     |                    |                  |                    | HOUSE            | SENATE           | DIFF     | HOUSE            | SENATE           | DIFF     |
|     | General Fund       | 370,809          | 439,857            | 0                | 0                | 0        | 0                | 0                | 0        |
|     | <b>TOTAL FUNDS</b> | <b>1,415,538</b> | <b>1,439,679</b>   | <b>1,600,621</b> | <b>1,600,621</b> | <b>0</b> | <b>1,625,542</b> | <b>1,625,542</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

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

| CLS                   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016  |                |          | FY2017  |                |          |
|-----------------------|--------------------------------|------------------|--------------------|---|----------------|----------|---|----------------|----------|
|                       |                                |                  |                    | HOUSE   | SENATE         | DIFF     | HOUSE   | SENATE         | DIFF     |
| 010                   | Personal Services-Perm. Classi | 15,549           | 37,009             | 39,725  | 39,725         | 0        | 41,304  | 41,304         | 0        |
| 013                   | Personal Services-Unclassified | 7,519            | 65,000             | 58,994  | 58,994         | 0        | 58,994  | 58,994         | 0        |
| 014                   | Personal Services-Unclassified | 27,889           | 53,973             | 71,303  | 71,303         | 0        | 71,303  | 71,303         | 0        |
| 015                   | Personal Services-Unclassified | 7,819            | 61,153             | 74,735  | 74,735         | 0        | 74,735  | 74,735         | 0        |
| 017                   | FT Employees Special Payments  | 0                | 0                  | 1,770   | 1,770          | 0        | 1,770   | 1,770          | 0        |
|                       |                                |                  |                    | Funds to be reallocated within the Department of<br>Justice to fund attorney positions, except for the<br>attorney general and deputy attorney general,<br>between the minimum and maximum as<br>established pursuant to RSA 94:1-A,I(C). |                |          | Funds to be reallocated within the Department of<br>Justice to fund attorney positions, except for the<br>attorney general and deputy attorney general,<br>between the minimum and maximum as<br>established pursuant to RSA 94:1-A,I(C). |                |          |
| 018                   | Overtime                       | 0                | 0                  | 2,000   | 2,000          | 0        | 2,000   | 2,000          | 0        |
| 020                   | Current Expenses               | 1,973            | 5,000              | 5,000   | 5,000          | 0        | 5,000   | 5,000          | 0        |
| 027                   | Transfers To Oit               | 0                | 0                  | 20,000  | 20,000         | 0        | 20,000  | 20,000         | 0        |
| 030                   | Equipment New/Replacement      | 18,142           | 0                  | 0   | 0              | 0        | 0   | 0              | 0        |
| 050                   | Personal Service-Temp/Appointe | 0                | 16,850             | 23,854  | 23,854         | 0        | 24,774  | 24,774         | 0        |
| 060                   | Benefits                       | 17,752           | 112,579            | 86,119  | 86,119         | 0        | 89,397  | 89,397         | 0        |
| 070                   | In-State Travel Reimbursement  | 0                | 5,000              | 5,000   | 5,000          | 0        | 5,000   | 5,000          | 0        |
| 072                   | Grants-Federal                 | 1,163,525        | 0                  | 0   | 0              | 0        | 0   | 0              | 0        |
| 073                   | Grants-Non Federal             | 0                | 0                  | 1   | 1              | 0        | 1   | 1              | 0        |
| 080                   | Out-Of State Travel            | 1,912            | 5,000              | 5,000   | 5,000          | 0        | 5,000   | 5,000          | 0        |
| 233                   | Litigation                     | 0                | 150,000            | 50,000  | 50,000         | 0        | 75,000  | 75,000         | 0        |
| <b>TOTAL EXPENSES</b> |                                | <b>1,262,080</b> | <b>511,564</b>     | <b>443,501</b>  | <b>443,501</b> | <b>0</b> | <b>474,278</b>  | <b>474,278</b> | <b>0</b> |

| ESTIMATED SOURCE OF FUNDS<br>FOR FINANCIAL FRAUD UNIT |                 |           |         |         |         |   |         |         |   |
|---|-----------------|-----------|---------|---------|---------|---|---------|---------|---|
| 003   | Revolving Funds | 225       | 0       | 1       | 1       | 0 | 1       | 1       | 0 |
| 009   | Agency Income   | 1,261,855 | 511,564 | 443,500 | 443,500 | 0 | 474,277 | 474,277 | 0 |

## COMPARE SENATE TO HOUSE

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

| CLS                | DESCRIPTION | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016  |         |      | FY2017  |         |      |
|--------------------|-------------|------------------|--------------------|---|---------|------|---|---------|------|
|                    |             |                  |                    | HOUSE   | SENATE  | DIFF | HOUSE   | SENATE  | DIFF |
| <b>TOTAL FUNDS</b> |             | 1,262,080        | 511,564            | 443,501   | 443,501 | 0    | 474,278   | 474,278 | 0    |
|                    |             |                  |                    | No state general funds shall be used to fund the financial fraud unit. The unit shall be funded with either mortgage settlement funds, funds recovered as a result of the unit's work, or federal grants. |         |      | No state general funds shall be used to fund the financial fraud unit. The unit shall be funded with either mortgage settlement funds, funds recovered as a result of the unit's work, or federal grants. |         |      |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 20      **JUSTICE DEPARTMENT**  
**AGENCY:** 020      **JUSTICE DEPT OF**  
**ACTIVITY:** 200510      **DIV OF PUBLIC PROTECTION**  
**ORGANIZATION:** 2612      **ANTITRUST**

| CLS  | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016  |                |          | FY2017  |                |          |
|--|--------------------------------|------------------|--------------------|---|----------------|----------|---|----------------|----------|
|  |                                |                  |                    | HOUSE   | SENATE         | DIFF     | HOUSE   | SENATE         | DIFF     |
| 010  | Personal Services-Perm. Classi | 33,852           | 36,220             | 37,311  | 37,311         | 0        | 37,311  | 37,311         | 0        |
| 013  | Personal Services-Unclassified | 69,758           | 70,716             | 73,600  | 73,600         | 0        | 73,600  | 73,600         | 0        |
| 017  | FT Employees Special Payments  | 0                | 2,032              | 2,190   | 2,190          | 0        | 2,190   | 2,190          | 0        |
|  |                                |                  |                    | Funds to be reallocated within the Department of Justice to fund attorney positions, except for the attorney general and deputy attorney general, between the minimum and maximum as established pursuant to RSA 94:1-A,I(C). |                |          | Funds to be reallocated within the Department of Justice to fund attorney positions, except for the attorney general and deputy attorney general, between the minimum and maximum as established pursuant to RSA 94:1-A,I(C). |                |          |
| 027  | Transfers To Oit               | 8,236            | 10,234             | 10,500  | 10,500         | 0        | 10,500  | 10,500         | 0        |
| 060  | Benefits                       | 60,492           | 66,214             | 64,407  | 64,407         | 0        | 66,767  | 66,767         | 0        |
| <b>TOTAL EXPENSES</b>                          |                                | <b>172,338</b>   | <b>185,416</b>     | <b>188,008</b>  | <b>188,008</b> | <b>0</b> | <b>190,368</b>  | <b>190,368</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR ANTITRUST</b> |                                |                  |                    |   |                |          |   |                |          |
| 009  | Agency Income                  | 172,338          | 185,416            | 188,008   | 188,008        | 0        | 190,368   | 190,368        | 0        |
| <b>TOTAL FUNDS</b>                             |                                | <b>172,338</b>   | <b>185,416</b>     | <b>188,008</b>  | <b>188,008</b> | <b>0</b> | <b>190,368</b>  | <b>190,368</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 20      **JUSTICE DEPARTMENT**  
**AGENCY:** 020      **JUSTICE DEPT OF**  
**ACTIVITY:** 200510      **DIV OF PUBLIC PROTECTION**  
**ORGANIZATION:** 2613      **ENVIRONMENTAL**

| CLS  | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016  |                |          | FY2017  |                |          |
|--|--------------------------------|------------------|--------------------|---|----------------|----------|---|----------------|----------|
|  |                                |                  |                    | HOUSE   | SENATE         | DIFF     | HOUSE   | SENATE         | DIFF     |
| 010  | Personal Services-Perm. Classi | 95,552           | 92,873             | 101,212   | 101,212        | 0        | 101,214   | 101,214        | 0        |
| 013  | Personal Services-Unclassified | 447,478          | 456,903            | 464,033   | 464,033        | 0        | 468,561   | 468,561        | 0        |
| 017  | FT Employees Special Payments  | 0                | 10,538             | 13,920  | 13,920         | 0        | 13,919  | 13,919         | 0        |
|  |                                |                  |                    | Funds to be reallocated within the Department of Justice to fund attorney positions, except for the attorney general and deputy attorney general, between minimum and maximum as established pursuant to RSA 94:1-A,I(C). |                |          | Funds to be reallocated within the Department of Justice to fund attorney positions, except for the attorney general and deputy attorney general, between minimum and maximum as established pursuant to RSA 94:1-A,I(C). |                |          |
| 018  | Overtime                       | 0                | 2,000              | 2,000   | 2,000          | 0        | 2,000   | 2,000          | 0        |
| 020  | Current Expenses               | 1,693            | 3,000              | 3,000   | 3,000          | 0        | 3,000   | 3,000          | 0        |
| 022  | Rents-Leases Other Than State  | 993              | 1,000              | 1,500   | 1,500          | 0        | 1,500   | 1,500          | 0        |
| 027  | Transfers To Oit               | 26,197           | 41,003             | 40,000  | 40,000         | 0        | 40,000  | 40,000         | 0        |
| 039  | Telecommunications             | 3,520            | 4,600              | 4,500   | 4,500          | 0        | 4,500   | 4,500          | 0        |
| 046  | Consultants                    | 18,848           | 62,400             | 62,400  | 62,400         | 0        | 62,400  | 62,400         | 0        |
| 060  | Benefits                       | 289,454          | 316,303            | 285,867   | 285,867        | 0        | 296,348   | 296,348        | 0        |
| 066  | Employee training              | 0                | 0                  | 1,000   | 1,000          | 0        | 1,000   | 1,000          | 0        |
| 070  | In-State Travel Reimbursement  | 2,870            | 3,800              | 4,000   | 4,000          | 0        | 4,000   | 4,000          | 0        |
| <b>TOTAL EXPENSES</b>                              |                                | <b>886,605</b>   | <b>994,420</b>     | <b>983,432</b>  | <b>983,432</b> | <b>0</b> | <b>998,442</b>  | <b>998,442</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR ENVIRONMENTAL</b> |                                |                  |                    |   |                |          |   |                |          |
| 001  | Transfer from Other Agencies   | 557,391          | 525,897            | 515,544   | 515,544        | 0        | 523,495   | 523,495        | 0        |
|  | General Fund                   | 329,214          | 468,523            | 467,888   | 467,888        | 0        | 474,947   | 474,947        | 0        |
| <b>TOTAL FUNDS</b>                                 |                                | <b>886,605</b>   | <b>994,420</b>     | <b>983,432</b>  | <b>983,432</b> | <b>0</b> | <b>998,442</b>  | <b>998,442</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

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

| CLS   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016           |                  |          | FY2017           |                  |          |
|---|--------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
|   |                                |                  |                    | HOUSE            | SENATE           | DIFF     | HOUSE            | SENATE           | DIFF     |
| 010   | Personal Services-Perm. Classi | 39,290           | 40,542             | 41,370           | 41,370           | 0        | 41,370           | 41,370           | 0        |
| 014   | Personal Services-Unclassified | 67,394           | 67,215             | 71,603           | 71,603           | 0        | 71,903           | 71,903           | 0        |
| 015   | Personal Services-Unclassified | 273,619          | 282,638            | 286,354          | 286,354          | 0        | 286,354          | 286,354          | 0        |
| 020   | Current Expenses               | 13,290           | 14,000             | 16,900           | 16,900           | 0        | 16,900           | 16,900           | 0        |
| 022   | Rents-Leases Other Than State  | 93,928           | 95,809             | 97,733           | 97,733           | 0        | 100,664          | 100,664          | 0        |
| 024   | Maint.Other Than Build.- Grnds | 1,144            | 1,200              | 1,200            | 1,200            | 0        | 1,200            | 1,200            | 0        |
| 027   | Transfers To Oit               | 22,738           | 20,502             | 21,000           | 21,000           | 0        | 21,000           | 21,000           | 0        |
| 039   | Telecommunications             | 4,941            | 8,500              | 8,500            | 8,500            | 0        | 8,500            | 8,500            | 0        |
| 046   | Consultants                    | 31,445           | 42,600             | 42,600           | 42,600           | 0        | 42,600           | 42,600           | 0        |
| 060   | Benefits                       | 154,736          | 167,085            | 162,481          | 162,481          | 0        | 167,929          | 167,929          | 0        |
| 070   | In-State Travel Reimbursement  | 923              | 2,000              | 2,000            | 2,000            | 0        | 2,000            | 2,000            | 0        |
| 080   | Out-Of State Travel            | 5,227            | 6,000              | 6,000            | 6,000            | 0        | 6,000            | 6,000            | 0        |
| 234   | Autopsy Expenses               | 588,740          | 586,873            | 610,000          | 610,000          | 0        | 617,305          | 617,305          | 0        |
| <b>TOTAL EXPENSES</b>                                       |                                | <b>1,297,415</b> | <b>1,334,964</b>   | <b>1,367,741</b> | <b>1,367,741</b> | <b>0</b> | <b>1,383,725</b> | <b>1,383,725</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR CHIEF MEDICAL EXAMINER</b> |                                |                  |                    |                  |                  |          |                  |                  |          |
| 000   | Federal Funds                  | 53,141           | 48,600             | 48,600           | 48,600           | 0        | 48,600           | 48,600           | 0        |
| 009   | Agency Income                  | 57,014           | 54,263             | 55,874           | 55,874           | 0        | 56,750           | 56,750           | 0        |
|   | General Fund                   | 1,187,260        | 1,232,101          | 1,263,267        | 1,263,267        | 0        | 1,278,375        | 1,278,375        | 0        |
| <b>TOTAL FUNDS</b>  |                                | <b>1,297,415</b> | <b>1,334,964</b>   | <b>1,367,741</b> | <b>1,367,741</b> | <b>0</b> | <b>1,383,725</b> | <b>1,383,725</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 20      **JUSTICE DEPARTMENT**  
**AGENCY:** 020      **JUSTICE DEPT OF**  
**ACTIVITY:** 200510      **DIV OF PUBLIC PROTECTION**  
**ORGANIZATION:** 2615      **MEDICAID FRAUD**

| CLS                   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016  |                |          | FY2017  |                |          |
|-----------------------|--------------------------------|------------------|--------------------|---|----------------|----------|---|----------------|----------|
|                       |                                |                  |                    | HOUSE   | SENATE         | DIFF     | HOUSE   | SENATE         | DIFF     |
| 010                   | Personal Services-Perm. Classi | 114,718          | 131,537            | 161,758   | 161,758        | 0        | 164,123   | 164,123        | 0        |
| 013                   | Personal Services-Unclassified | 169,735          | 216,423            | 194,015   | 194,015        | 0        | 194,015   | 194,015        | 0        |
| 014                   | Personal Services-Unclassified | 134,475          | 124,649            | 144,108   | 144,108        | 0        | 144,108   | 144,108        | 0        |
| 017                   | FT Employees Special Payments  | 0                | 4,453              | 5,789   | 5,789          | 0        | 5,789   | 5,789          | 0        |
|                       |                                |                  |                    | Funds to be reallocated within the Department of<br>Justice to fund attorney positions, except for the<br>attorney general and deputy attorney general,<br>between the minimum and maximum as<br>established pursuant to RSA 94:1-A,I(C). |                |          | Funds to be reallocated within the Department of<br>Justice to fund attorney positions, except for the<br>attorney general and deputy attorney general,<br>between the minimum and maximum as<br>established pursuant to RSA 94:1-A,I(C). |                |          |
| 020                   | Current Expenses               | 2,258            | 2,500              | 3,000   | 3,000          | 0        | 3,000   | 3,000          | 0        |
| 022                   | Rents-Leases Other Than State  | 896              | 1,000              | 1,000   | 1,000          | 0        | 1,000   | 1,000          | 0        |
| 026                   | Organizational Dues            | 5,000            | 5,000              | 6,000   | 6,000          | 0        | 6,000   | 6,000          | 0        |
| 027                   | Transfers To Oit               | 25,202           | 30,752             | 30,000  | 30,000         | 0        | 30,000  | 30,000         | 0        |
| 028                   | Transfers To General Services  | 5,846            | 6,875              | 7,105   | 7,105          | 0        | 7,333   | 7,333          | 0        |
| 030                   | Equipment New/Replacement      | 876              | 0                  | 19,128  | 19,128         | 0        | 0   | 0              | 0        |
| 038                   | Technology - Software          | 0                | 900                | 0   | 0              | 0        | 0   | 0              | 0        |
| 039                   | Telecommunications             | 4,600            | 4,600              | 5,000   | 5,000          | 0        | 5,000   | 5,000          | 0        |
| 040                   | Indirect Costs                 | 42,630           | 62,089             | 75,523  | 75,523         | 0        | 72,413  | 72,413         | 0        |
| 041                   | Audit Fund Set Aside           | 474              | 762                | 839   | 839            | 0        | 804   | 804            | 0        |
| 042                   | Additional Fringe Benefits     | 18,362           | 42,355             | 25,529  | 25,529         | 0        | 25,182  | 25,182         | 0        |
| 057                   | Books, Periodicals, Subscripti | 1,767            | 2,000              | 2,000   | 2,000          | 0        | 2,000   | 2,000          | 0        |
| 059                   | Temp Full Time                 | 0                | 36,835             | 0   | 0              | 0        | 0   | 0              | 0        |
| 060                   | Benefits                       | 178,389          | 239,994            | 227,261   | 227,261        | 0        | 233,458   | 233,458        | 0        |
| 066                   | Employee training              | 500              | 750                | 2,000   | 2,000          | 0        | 2,000   | 2,000          | 0        |
| 070                   | In-State Travel Reimbursement  | 5,117            | 6,000              | 10,000  | 10,000         | 0        | 10,000  | 10,000         | 0        |
| 080                   | Out-Of State Travel            | 4,795            | 5,000              | 8,000   | 8,000          | 0        | 8,000   | 8,000          | 0        |
| 233                   | Litigation                     | 0                | 0                  | 25,000  | 25,000         | 0        | 25,000  | 25,000         | 0        |
| <b>TOTAL EXPENSES</b> |                                | <b>715,640</b>   | <b>924,474</b>     | <b>953,055</b>  | <b>953,055</b> | <b>0</b> | <b>939,225</b>  | <b>939,225</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 20      **JUSTICE DEPARTMENT**  
**AGENCY:** 020      **JUSTICE DEPT OF**  
**ACTIVITY:** 200510      **DIV OF PUBLIC PROTECTION**  
**ORGANIZATION:** 2615      **MEDICAID FRAUD**

| CLS   | DESCRIPTION        | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|---|--------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|   |                    |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| <b>ESTIMATED SOURCE OF FUNDS FOR MEDICAID FRAUD</b> |                    |                  |                    |                |                |          |                |                |          |
| 000   | Federal Funds      | 536,730          | 742,816            | 740,939        | 740,939        | 0        | 729,693        | 729,693        | 0        |
|   | General Fund       | 178,910          | 181,658            | 212,116        | 212,116        | 0        | 209,532        | 209,532        | 0        |
|   | <b>TOTAL FUNDS</b> | <b>715,640</b>   | <b>924,474</b>     | <b>953,055</b> | <b>953,055</b> | <b>0</b> | <b>939,225</b> | <b>939,225</b> | <b>0</b> |

|  |  |  |  |
|--|--|--|--|
|  |  |  | Any balance of Medicaid Fraud Recovery Money in excess of \$100,000 remaining at the end of each fiscal year will lapse to the general fund. |
|  |  |  | Any balance of Medicaid Fraud Recovery Money in excess of \$100,000 remaining at the end of each fiscal year will lapse to the general fund. |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 20      **JUSTICE DEPARTMENT**  
**AGENCY:** 020      **JUSTICE DEPT OF**  
**ACTIVITY:** 200510      **DIV OF PUBLIC PROTECTION**  
**ORGANIZATION:** 2616      **VICTIM WITNESS**

| CLS   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|---|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|   |                                |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 010   | Personal Services-Perm. Classi | 127,952          | 141,209            | 114,595        | 114,595        | 0        | 117,970        | 117,970        | 0        |
| 014   | Personal Services-Unclassified | 80,787           | 89,093             | 89,652         | 89,652         | 0        | 89,652         | 89,652         | 0        |
| 018   | Overtime                       | 4,229            | 6,000              | 10,000         | 10,000         | 0        | 10,000         | 10,000         | 0        |
| 020   | Current Expenses               | 1,497            | 1,500              | 2,000          | 2,000          | 0        | 2,000          | 2,000          | 0        |
| 022   | Rents-Leases Other Than State  | 1,284            | 1,000              | 1,500          | 1,500          | 0        | 1,500          | 1,500          | 0        |
| 026   | Organizational Dues            | 0                | 500                | 0              | 0              | 0        | 0              | 0              | 0        |
| 027   | Transfers To Oit               | 15,614           | 15,376             | 16,000         | 16,000         | 0        | 16,000         | 16,000         | 0        |
| 039   | Telecommunications             | 3,906            | 4,000              | 5,000          | 5,000          | 0        | 5,000          | 5,000          | 0        |
| 060   | Benefits                       | 63,043           | 63,847             | 74,982         | 74,982         | 0        | 77,559         | 77,559         | 0        |
| 070   | In-State Travel Reimbursement  | 6,292            | 6,300              | 8,000          | 8,000          | 0        | 8,000          | 8,000          | 0        |
| <b>TOTAL EXPENSES</b>                               |                                | <b>304,604</b>   | <b>328,825</b>     | <b>321,729</b> | <b>321,729</b> | <b>0</b> | <b>327,681</b> | <b>327,681</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR VICTIM WITNESS</b> |                                |                  |                    |                |                |          |                |                |          |
| 000   | Federal Funds                  | 0                | 104,433            | 104,990        | 104,990        | 0        | 104,994        | 104,994        | 0        |
| 009   | Agency Income                  | 220,000          | 106,937            | 0              | 0              | 0        | 0              | 0              | 0        |
|   | General Fund                   | 84,604           | 117,455            | 216,739        | 216,739        | 0        | 222,687        | 222,687        | 0        |
| <b>TOTAL FUNDS</b>                                  |                                | <b>304,604</b>   | <b>328,825</b>     | <b>321,729</b> | <b>321,729</b> | <b>0</b> | <b>327,681</b> | <b>327,681</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 20      **JUSTICE DEPARTMENT**  
**AGENCY:** 020      **JUSTICE DEPT OF**  
**ACTIVITY:** 200510      **DIV OF PUBLIC PROTECTION**  
**ORGANIZATION:** 2631      **MEDICO-LEGAL INVESTIGATIVE FND**

| CLS                   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|-----------------------|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|                       |                                |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 010                   | Personal Services-Perm. Classi | 46,743           | 49,120             | 51,211         | 51,211         | 0        | 52,373         | 52,373         | 0        |
| 020                   | Current Expenses               | 1,138            | 1,500              | 1,500          | 1,500          | 0        | 1,500          | 1,500          | 0        |
| 024                   | Maint.Other Than Build.- Grnds | 336              | 500                | 500            | 500            | 0        | 500            | 500            | 0        |
| 027                   | Transfers To Oit               | 4,125            | 5,125              | 5,000          | 5,000          | 0        | 5,000          | 5,000          | 0        |
| 039                   | Telecommunications             | 492              | 500                | 500            | 500            | 0        | 500            | 500            | 0        |
| 060                   | Benefits                       | 17,055           | 18,285             | 18,326         | 18,326         | 0        | 19,014         | 19,014         | 0        |
| 070                   | In-State Travel Reimbursement  | 79               | 500                | 500            | 500            | 0        | 500            | 500            | 0        |
| 080                   | Out-Of State Travel            | 0                | 2,000              | 0              | 0              | 0        | 0              | 0              | 0        |
| 102                   | Contracts for program services | 713,798          | 670,000            | 750,000        | 750,000        | 0        | 750,000        | 750,000        | 0        |
| <b>TOTAL EXPENSES</b> |                                | <b>783,766</b>   | <b>747,530</b>     | <b>827,537</b> | <b>827,537</b> | <b>0</b> | <b>829,387</b> | <b>829,387</b> | <b>0</b> |

| ESTIMATED SOURCE OF FUNDS<br>FOR MEDICO-LEGAL<br>INVESTIGATIVE FND |                |                |                |                |          |                |                |          |          |
|--|----------------|----------------|----------------|----------------|----------|----------------|----------------|----------|----------|
| 005 Private Local Funds  | 297,779        | 295,774        | 327,606        | 327,606        | 0        | 328,341        | 328,341        | 0        | 0        |
| 009 Agency Income  | 485,987        | 451,756        | 499,931        | 499,931        | 0        | 501,046        | 501,046        | 0        | 0        |
| <b>TOTAL FUNDS</b>   | <b>783,766</b> | <b>747,530</b> | <b>827,537</b> | <b>827,537</b> | <b>0</b> | <b>829,387</b> | <b>829,387</b> | <b>0</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 20      **JUSTICE DEPARTMENT**  
**AGENCY:** 020      **JUSTICE DEPT OF**  
**ACTIVITY:** 200510      **DIV OF PUBLIC PROTECTION**  
**ORGANIZATION:** 2630      **DEBT RECOVERY FUND**

| CLS   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016  |                |          | FY2017  |                |          |
|---|--------------------------------|------------------|--------------------|---|----------------|----------|---|----------------|----------|
|   |                                |                  |                    | HOUSE   | SENATE         | DIFF     | HOUSE   | SENATE         | DIFF     |
| 013   | Personal Services-Unclassified | 79,417           | 82,770             | 80,602  | 80,602         | 0        | 80,602  | 80,602         | 0        |
| 017   | FT Employees Special Payments  | 0                | 2,354              | 2,400   | 2,400          | 0        | 0   | 0              | 0        |
|   |                                |                  |                    | Funds to be reallocated within the Department of Justice to fund attorney positions, except for the attorney general and deputy attorney general, between the minimum and maximum as established pursuant to RSA 94:1-A,I(C). |                |          | Funds to be reallocated within the Department of Justice to fund attorney positions, except for the attorney general and deputy attorney general, between the minimum and maximum as established pursuant to RSA 94:1-A,I(C). |                |          |
| 018   | Overtime                       | 0                | 0                  | 15,000  | 15,000         | 0        | 15,000  | 15,000         | 0        |
| 020   | Current Expenses               | 255              | 500                | 500   | 500            | 0        | 500   | 500            | 0        |
| 027   | Transfers To Oit               | 4,150            | 5,125              | 5,125   | 5,125          | 0        | 5,125   | 5,125          | 0        |
| 050   | Personal Service-Temp/Appointe | 10,330           | 15,000             | 0   | 0              | 0        | 0   | 0              | 0        |
| 060   | Benefits                       | 42,491           | 45,559             | 45,404  | 45,404         | 0        | 46,374  | 46,374         | 0        |
| 070   | In-State Travel Reimbursement  | 379              | 1,000              | 1,000   | 1,000          | 0        | 1,000   | 1,000          | 0        |
| 080   | Out-Of State Travel            | 0                | 1,500              | 1,500   | 1,500          | 0        | 1,500   | 1,500          | 0        |
| <b>TOTAL EXPENSES</b>                                   |                                | <b>137,022</b>   | <b>153,808</b>     | <b>151,531</b>  | <b>151,531</b> | <b>0</b> | <b>150,101</b>  | <b>150,101</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR DEBT RECOVERY FUND</b> |                                |                  |                    |   |                |          |   |                |          |
| 003   | Revolving Funds                | 137,022          | 153,808            | 151,531   | 151,531        | 0        | 150,101   | 150,101        | 0        |
| <b>TOTAL FUNDS</b>                                      |                                | <b>137,022</b>   | <b>153,808</b>     | <b>151,531</b>  | <b>151,531</b> | <b>0</b> | <b>150,101</b>  | <b>150,101</b> | <b>0</b> |
|   |                                |                  |                    | Appropriations are to be funded by the debt recovery fund pursuant to RSA 7:15-a,IV.  |                |          | Appropriations are to be funded by the debt recovery fund pursuant to RSA 7:15-a,IV.  |                |          |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 20      **JUSTICE DEPARTMENT**  
**AGENCY:** 020      **JUSTICE DEPT OF**  
**ACTIVITY:** 200510      **DIV OF PUBLIC PROTECTION**  
**ORGANIZATION:** 1874      **COLD CASE UNIT**

| CLS   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016        |               |          | FY2017        |               |          |
|---|--------------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
|   |                                |                  |                    | HOUSE         | SENATE        | DIFF     | HOUSE         | SENATE        | DIFF     |
| 020   | Current Expenses               | 605              | 1,000              | 1,000         | 1,000         | 0        | 1,000         | 1,000         | 0        |
| 046   | Consultants                    | 36,195           | 45,250             | 0             | 0             | 0        | 0             | 0             | 0        |
| 050   | Personal Service-Temp/Appointe | 0                | 0                  | 54,182        | 54,182        | 0        | 57,214        | 57,214        | 0        |
| 060   | Benefits                       | 0                | 0                  | 4,145         | 4,145         | 0        | 4,376         | 4,376         | 0        |
| 070   | In-State Travel Reimbursement  | 0                | 2,000              | 0             | 0             | 0        | 0             | 0             | 0        |
| 080   | Out-Of State Travel            | 0                | 3,000              | 0             | 0             | 0        | 0             | 0             | 0        |
| <b>TOTAL EXPENSES</b>                               |                                | <b>36,800</b>    | <b>51,250</b>      | <b>59,327</b> | <b>59,327</b> | <b>0</b> | <b>62,590</b> | <b>62,590</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR COLD CASE UNIT</b> |                                |                  |                    |               |               |          |               |               |          |
| General Fund  |                                | 36,800           | 51,250             | 59,327        | 59,327        | 0        | 62,590        | 62,590        | 0        |
| <b>TOTAL FUNDS</b>                                  |                                | <b>36,800</b>    | <b>51,250</b>      | <b>59,327</b> | <b>59,327</b> | <b>0</b> | <b>62,590</b> | <b>62,590</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 20      **JUSTICE DEPARTMENT**  
**AGENCY:** 020      **JUSTICE DEPT OF**  
**ACTIVITY:** 200510      **DIV OF PUBLIC PROTECTION**  
**ORGANIZATION:** 2904      **DRUG TASK FORCE**

| CLS                   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016  |                |          | FY2017  |                |          |
|-----------------------|--------------------------------|------------------|--------------------|---|----------------|----------|---|----------------|----------|
|                       |                                |                  |                    | HOUSE   | SENATE         | DIFF     | HOUSE   | SENATE         | DIFF     |
| 010                   | Personal Services-Perm. Classi | 45,133           | 37,800             | 69,544  | 69,544         | 0        | 71,356  | 71,356         | 0        |
| 013                   | Personal Services-Unclassified | 40,500           | 78,988             | 128,000   | 128,000        | 0        | 131,000   | 131,000        | 0        |
| 014                   | Personal Services-Unclassified | 131,899          | 143,752            | 204,590   | 204,590        | 0        | 207,963   | 207,963        | 0        |
| 017                   | FT Employees Special Payments  | 0                | 0                  | 3,615   | 3,615          | 0        | 3,615   | 3,615          | 0        |
|                       |                                |                  |                    | Funds to be reallocated within the Department of Justice to fund attorney positions, except for the attorney general and deputy attorney general, between the minimum and maximum as established pursuant to RSA 94:1-A,I(C). |                |          | Funds to be reallocated within the Department of Justice to fund attorney positions, except for the attorney general and deputy attorney general, between the minimum and maximum as established pursuant to RSA 94:1-A,I(C). |                |          |
| 018                   | Overtime                       | 0                | 10,000             | 10,000  | 10,000         | 0        | 10,000  | 10,000         | 0        |
| 020                   | Current Expenses               | 10,417           | 10,450             | 15,100  | 15,100         | 0        | 15,100  | 15,100         | 0        |
| 022                   | Rents-Leases Other Than State  | 516              | 1,000              | 750   | 750            | 0        | 750   | 750            | 0        |
| 027                   | Transfers To Oit               | 20,843           | 25,627             | 25,000  | 25,000         | 0        | 25,000  | 25,000         | 0        |
| 028                   | Transfers To General Services  | 30,871           | 34,583             | 40,153  | 40,153         | 0        | 41,587  | 41,587         | 0        |
| 039                   | Telecommunications             | 10,608           | 15,600             | 12,000  | 12,000         | 0        | 12,000  | 12,000         | 0        |
| 040                   | Indirect Costs                 | 32,672           | 51,779             | 53,262  | 53,262         | 0        | 54,469  | 54,469         | 0        |
| 041                   | Audit Fund Set Aside           | 363              | 699                | 592   | 592            | 0        | 605   | 605            | 0        |
| 042                   | Additional Fringe Benefits     | 6,826            | 30,499             | 15,542  | 15,542         | 0        | 16,316  | 16,316         | 0        |
| 059                   | Temp Full Time                 | 0                | 65,000             | 0   | 0              | 0        | 0   | 0              | 0        |
| 060                   | Benefits                       | 88,190           | 165,578            | 174,665   | 174,665        | 0        | 182,430   | 182,430        | 0        |
| 070                   | In-State Travel Reimbursement  | 0                | 2,000              | 2,000   | 2,000          | 0        | 2,000   | 2,000          | 0        |
| 080                   | Out-Of State Travel            | 0                | 4,000              | 0   | 0              | 0        | 0   | 0              | 0        |
| <b>TOTAL EXPENSES</b> |                                | <b>418,838</b>   | <b>677,355</b>     | <b>754,813</b>  | <b>754,813</b> | <b>0</b> | <b>774,191</b>  | <b>774,191</b> | <b>0</b> |

| ESTIMATED SOURCE OF FUNDS FOR DRUG TASK FORCE |               |         |         |         |         |   |         |         |   |
|---|---------------|---------|---------|---------|---------|---|---------|---------|---|
| 000   | Federal Funds | 418,838 | 677,355 | 754,813 | 754,813 | 0 | 774,191 | 774,191 | 0 |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 20      **JUSTICE DEPARTMENT**  
**AGENCY:** 020      **JUSTICE DEPT OF**  
**ACTIVITY:** 200510      **DIV OF PUBLIC PROTECTION**  
**ORGANIZATION:** 2904      **DRUG TASK FORCE**

| CLS                | DESCRIPTION | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016  |         |      | FY2017  |         |      |
|--------------------|-------------|------------------|--------------------|---------|---------|------|---------|---------|------|
|                    |             |                  |                    | HOUSE   | SENATE  | DIFF | HOUSE   | SENATE  | DIFF |
| <b>TOTAL FUNDS</b> |             | 418,838          | 677,355            | 754,813 | 754,813 | 0    | 774,191 | 774,191 | 0    |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 20      **JUSTICE DEPARTMENT**  
**AGENCY:** 020      **JUSTICE DEPT OF**  
**ACTIVITY:** 200510      **DIV OF PUBLIC PROTECTION**  
**ORGANIZATION:** 2905      **REGIONAL DRUG TASK FORCE**

| CLS   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|---|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|   |                                |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 018   | Overtime                       | 26,507           | 100,000            | 35,000         | 35,000         | 0        | 35,000         | 35,000         | 0        |
| 020   | Current Expenses               | 95,253           | 75,000             | 98,000         | 98,000         | 0        | 98,000         | 98,000         | 0        |
| 022   | Rents-Leases Other Than State  | 18,544           | 72,953             | 0              | 0              | 0        | 0              | 0              | 0        |
| 039   | Telecommunications             | 14,993           | 15,000             | 16,000         | 16,000         | 0        | 16,000         | 16,000         | 0        |
| 040   | Indirect Costs                 | 18,896           | 25,280             | 22,365         | 22,365         | 0        | 22,365         | 22,365         | 0        |
| 060   | Benefits                       | 0                | 19,781             | 9,741          | 9,741          | 0        | 9,741          | 9,741          | 0        |
| 066   | Employee training              | 2,113            | 5,000              | 2,500          | 2,500          | 0        | 2,500          | 2,500          | 0        |
| 068   | Remuneration                   | 40,000           | 75,000             | 75,000         | 75,000         | 0        | 75,000         | 75,000         | 0        |
| 080   | Out-Of State Travel            | 14,331           | 18,000             | 18,000         | 18,000         | 0        | 18,000         | 18,000         | 0        |
| 102   | Contracts for program services | 212,831          | 360,000            | 600,000        | 600,000        | 0        | 600,000        | 600,000        | 0        |
| <b>TOTAL EXPENSES</b>   |                                | <b>443,468</b>   | <b>766,014</b>     | <b>876,606</b> | <b>876,606</b> | <b>0</b> | <b>876,606</b> | <b>876,606</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR REGIONAL DRUG TASK FORCE</b> |                                |                  |                    |                |                |          |                |                |          |
| 000   | Federal Funds                  | 230,637          | 366,014            | 476,606        | 476,606        | 0        | 476,606        | 476,606        | 0        |
|   | General Fund                   | 212,831          | 400,000            | 400,000        | 400,000        | 0        | 400,000        | 400,000        | 0        |
| <b>TOTAL FUNDS</b>  |                                | <b>443,468</b>   | <b>766,014</b>     | <b>876,606</b> | <b>876,606</b> | <b>0</b> | <b>876,606</b> | <b>876,606</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 20      **JUSTICE DEPARTMENT**  
**AGENCY:** 020      **JUSTICE DEPT OF**  
**ACTIVITY:** 200510      **DIV OF PUBLIC PROTECTION**  
**ORGANIZATION:** 2905      **REGIONAL DRUG TASK FORCE**

| CLS  | DESCRIPTION   | FY2014<br>ACTUAL  | FY2015<br>ADJ AUTH | FY2016            |                   |          | FY2017            |                   |          |
|--|---|-------------------|--------------------|-------------------|-------------------|----------|-------------------|-------------------|----------|
|  |   |                   |                    | HOUSE             | SENATE            | DIFF     | HOUSE             | SENATE            | DIFF     |
| <b>ACTIVITY 200510      DIV OF PUBLIC PROTECTION</b> |   |                   |                    |                   |                   |          |                   |                   |          |
|  | <b>TOTAL EXPENSES</b>   | <b>10,443,041</b> | <b>11,036,334</b>  | <b>11,303,328</b> | <b>11,303,328</b> | <b>0</b> | <b>11,551,196</b> | <b>11,551,196</b> | <b>0</b> |
|  | <b>ESTIMATED SOURCE OF FUNDS<br/>FOR DIV OF PUBLIC PROTECTION</b> |                   |                    |                   |                   |          |                   |                   |          |
|  | FEDERAL FUNDS   | 1,470,911         | 2,155,997          | 2,125,948         | 2,125,948         | 0        | 2,134,084         | 2,134,084         | 0        |
|  | GENERAL FUND  | 4,644,921         | 5,492,270          | 5,109,653         | 5,109,653         | 0        | 5,278,787         | 5,278,787         | 0        |
|  | OTHER FUNDS   | 4,327,209         | 3,388,067          | 4,067,727         | 4,067,727         | 0        | 4,138,325         | 4,138,325         | 0        |
|  | <b>TOTAL FUNDS</b>  | <b>10,443,041</b> | <b>11,036,334</b>  | <b>11,303,328</b> | <b>11,303,328</b> | <b>0</b> | <b>11,551,196</b> | <b>11,551,196</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**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<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016   |                  |          | FY2017   |                  |          |
|-----------------------|--------------------------------|------------------|--------------------|--|------------------|----------|--|------------------|----------|
|                       |                                |                  |                    | HOUSE  | SENATE           | DIFF     | HOUSE  | SENATE           | DIFF     |
| 010                   | Personal Services-Perm. Classi | 239,501          | 280,729            | 264,403  | 264,403          | 0        | 268,971  | 268,971          | 0        |
| 013                   | Personal Services-Unclassified | 1,070,633        | 1,123,241          | 1,163,182  | 1,163,182        | 0        | 1,297,942  | 1,297,942        | 0        |
|                       |                                |                  |                    | Position NEW0339 shall remain vacant until<br>October 2, 2015, Position NGOVReq#2 shall<br>remain vacant until April 1, 2016, and Position<br>NEW0340 shall remain vacant until September<br>16, 2016. |                  |          | Position NEW0339 shall remain vacant until<br>October 2, 2015, Position NGOVReq#2 shall<br>remain vacant until April 1, 2016, and Position<br>NEW0340 shall remain vacant until September<br>16, 2016. |                  |          |
| 018                   | Overtime                       | 0                | 1,000              | 1,000  | 1,000            | 0        | 1,000  | 1,000            | 0        |
| 020                   | Current Expenses               | 7,064            | 10,500             | 10,710   | 10,710           | 0        | 12,100   | 12,100           | 0        |
| 022                   | Rents-Leases Other Than State  | 2,065            | 2,750              | 2,500  | 2,500            | 0        | 2,500  | 2,500            | 0        |
| 027                   | Transfers To Oit               | 93,079           | 92,089             | 92,500   | 92,500           | 0        | 93,723   | 93,723           | 0        |
| 030                   | Equipment New/Replacement      | 0                | 0                  | 1,500  | 1,500            | 0        | 0  | 0                | 0        |
| 037                   | Technology - Hardware          | 0                | 0                  | 2,000  | 2,000            | 0        | 0  | 0                | 0        |
| 038                   | Technology - Software          | 0                | 0                  | 1,900  | 1,900            | 0        | 0  | 0                | 0        |
| 039                   | Telecommunications             | 12,889           | 15,000             | 15,000   | 15,000           | 0        | 15,000   | 15,000           | 0        |
| 050                   | Personal Service-Temp/Appointe | 1,167            | 12,000             | 16,213   | 16,213           | 0        | 16,213   | 16,213           | 0        |
| 059                   | Temp Full Time                 | 552              | 2,060              | 0  | 0                | 0        | 0  | 0                | 0        |
| 060                   | Benefits                       | 641,087          | 668,461            | 645,655  | 645,655          | 0        | 724,385  | 724,385          | 0        |
| 066                   | Employee training              | 0                | 1,000              | 1,500  | 1,500            | 0        | 1,500  | 1,500            | 0        |
| 070                   | In-State Travel Reimbursement  | 4,937            | 4,500              | 8,530  | 8,530            | 0        | 7,450  | 7,450            | 0        |
| 080                   | Out-Of State Travel            | 0                | 0                  | 1,990  | 1,990            | 0        | 1,900  | 1,900            | 0        |
| <b>TOTAL EXPENSES</b> |                                | <b>2,072,974</b> | <b>2,213,330</b>   | <b>2,228,583</b>   | <b>2,228,583</b> | <b>0</b> | <b>2,442,684</b>   | <b>2,442,684</b> | <b>0</b> |

| ESTIMATED SOURCE OF FUNDS<br>FOR CIVIL LAW |                              |           |           |           |           |   |           |           |   |
|--|------------------------------|-----------|-----------|-----------|-----------|---|-----------|-----------|---|
| 001  | Transfer from Other Agencies | 236,747   | 284,120   | 361,029   | 361,029   | 0 | 364,716   | 364,716   | 0 |
| 009  | Agency Income                | 137,859   | 134,043   | 88,179    | 88,179    | 0 | 89,024    | 89,024    | 0 |
|  | General Fund                 | 1,698,368 | 1,795,167 | 1,779,375 | 1,779,375 | 0 | 1,988,944 | 1,988,944 | 0 |

## COMPARE SENATE TO HOUSE

**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<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016    |           |      | FY2017    |           |      |
|--------------------|-------------|------------------|--------------------|-----------|-----------|------|-----------|-----------|------|
|                    |             |                  |                    | HOUSE     | SENATE    | DIFF | HOUSE     | SENATE    | DIFF |
| <b>TOTAL FUNDS</b> |             | 2,072,974        | 2,213,330          | 2,228,583 | 2,228,583 | 0    | 2,442,684 | 2,442,684 | 0    |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 20      **JUSTICE DEPARTMENT**  
**AGENCY:** 020      **JUSTICE DEPT OF**  
**ACTIVITY:** 201010      **DIV OF LEGAL COUNSEL**  
**ORGANIZATION:** 2621      **CHARITABLE TRUST**

| CLS                   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016  |                |          | FY2017  |                |          |
|-----------------------|--------------------------------|------------------|--------------------|---|----------------|----------|---|----------------|----------|
|                       |                                |                  |                    | HOUSE   | SENATE         | DIFF     | HOUSE   | SENATE         | DIFF     |
| 010                   | Personal Services-Perm. Classi | 315,228          | 333,454            | 342,629   | 342,629        | 0        | 344,936   | 344,936        | 0        |
| 013                   | Personal Services-Unclassified | 89,965           | 81,293             | 92,000  | 92,000         | 0        | 92,000  | 92,000         | 0        |
| 017                   | FT Employees Special Payments  | 0                | 2,320              | 2,250   | 2,250          | 0        | 2,250   | 2,250          | 0        |
|                       |                                |                  |                    | Funds to be reallocated within the Department of<br>Justice to fund attorney positions, except for the<br>attorney general and deputy attorney general,<br>between the minimum and maximum as<br>established pursuant to RSA 94:1-A,I(C). |                |          | Funds to be reallocated within the Department of<br>Justice to fund attorney positions, except for the<br>attorney general and deputy attorney general,<br>between the minimum and maximum as<br>established pursuant to RSA 94:1-A,I(C). |                |          |
| 018                   | Overtime                       | 13,304           | 2,000              | 10,000  | 10,000         | 0        | 10,000  | 10,000         | 0        |
| 020                   | Current Expenses               | 16,753           | 27,750             | 24,200  | 24,200         | 0        | 24,200  | 24,200         | 0        |
| 022                   | Rents-Leases Other Than State  | 976              | 2,000              | 1,000   | 1,000          | 0        | 1,200   | 1,200          | 0        |
| 027                   | Transfers To Oit               | 30,421           | 35,689             | 36,000  | 36,000         | 0        | 37,000  | 37,000         | 0        |
| 028                   | Transfers To General Services  | 9,264            | 10,895             | 11,260  | 11,260         | 0        | 11,621  | 11,621         | 0        |
| 030                   | Equipment New/Replacement      | 103              | 239                | 0   | 0              | 0        | 0   | 0              | 0        |
| 039                   | Telecommunications             | 2,899            | 3,000              | 3,500   | 3,500          | 0        | 3,500   | 3,500          | 0        |
| 050                   | Personal Service-Temp/Appointe | 23,950           | 46,013             | 85,053  | 85,053         | 0        | 90,204  | 90,204         | 0        |
| 057                   | Books, Periodicals, Subscripti | 3,719            | 4,000              | 8,000   | 8,000          | 0        | 8,000   | 8,000          | 0        |
| 060                   | Benefits                       | 179,560          | 215,353            | 187,822   | 187,822        | 0        | 193,893   | 193,893        | 0        |
| 066                   | Employee training              | 440              | 1,000              | 1,000   | 1,000          | 0        | 1,000   | 1,000          | 0        |
| 067                   | Training of Providers          | 3,630            | 10,000             | 10,000  | 10,000         | 0        | 10,000  | 10,000         | 0        |
| 070                   | In-State Travel Reimbursement  | 2,475            | 6,000              | 5,500   | 5,500          | 0        | 5,900   | 5,900          | 0        |
| 080                   | Out-Of State Travel            | 1,827            | 5,200              | 5,700   | 5,700          | 0        | 5,700   | 5,700          | 0        |
| <b>TOTAL EXPENSES</b> |                                | <b>694,514</b>   | <b>786,206</b>     | <b>825,914</b>  | <b>825,914</b> | <b>0</b> | <b>841,404</b>  | <b>841,404</b> | <b>0</b> |

| ESTIMATED SOURCE OF FUNDS<br>FOR CHARITABLE TRUST |               |         |         |         |         |   |         |         |   |
|---|---------------|---------|---------|---------|---------|---|---------|---------|---|
| 009   | Agency Income | 694,514 | 786,206 | 825,914 | 825,914 | 0 | 841,404 | 841,404 | 0 |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 20      **JUSTICE DEPARTMENT**  
**AGENCY:** 020      **JUSTICE DEPT OF**  
**ACTIVITY:** 201010      **DIV OF LEGAL COUNSEL**  
**ORGANIZATION:** 2621      **CHARITABLE TRUST**

| CLS                | DESCRIPTION | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016  |         |      | FY2017  |         |      |
|--------------------|-------------|------------------|--------------------|---------|---------|------|---------|---------|------|
|                    |             |                  |                    | HOUSE   | SENATE  | DIFF | HOUSE   | SENATE  | DIFF |
| <b>TOTAL FUNDS</b> |             | 694,514          | 786,206            | 825,914 | 825,914 | 0    | 841,404 | 841,404 | 0    |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 20      **JUSTICE DEPARTMENT**  
**AGENCY:** 020      **JUSTICE DEPT OF**  
**ACTIVITY:** 201010      **DIV OF LEGAL COUNSEL**  
**ORGANIZATION:** 2623      **TRANSPORTATION**

| CLS   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016   |                |          | FY2017   |                |          |
|---|--------------------------------|------------------|--------------------|--|----------------|----------|--|----------------|----------|
|   |                                |                  |                    | HOUSE  | SENATE         | DIFF     | HOUSE  | SENATE         | DIFF     |
| 010   | Personal Services-Perm. Classi | 144,966          | 147,799            | 131,616  | 131,616        | 0        | 133,754  | 133,754        | 0        |
| 013   | Personal Services-Unclassified | 322,758          | 349,038            | 348,848  | 348,848        | 0        | 349,148  | 349,148        | 0        |
| 017   | FT Employees Special Payments  | 0                | 10,236             | 10,478   | 10,478         | 0        | 0  | 0              | 0        |
|   |                                |                  |                    | Funds to be reallocated within the Department of Justice to fund attorney positions, except for the attorney general and deputy attorney general, between the minimum and maximum as established pursuant to RSA 94:1-A,I(C). pursuant to RSA 94:1-A,I(C). |                |          | Funds to be reallocated within the Department of Justice to fund attorney positions, except for the attorney general and deputy attorney general, between the minimum and maximum as established pursuant to RSA 94:1-A,I(C). pursuant to RSA 94:1-A,I(C). |                |          |
| 018   | Overtime                       | 0                | 1,000              | 1,000  | 1,000          | 0        | 1,000  | 1,000          | 0        |
| 020   | Current Expenses               | 2,860            | 3,600              | 4,200  | 4,200          | 0        | 4,700  | 4,700          | 0        |
| 022   | Rents-Leases Other Than State  | 603              | 1,500              | 1,500  | 1,500          | 0        | 1,500  | 1,500          | 0        |
| 027   | Transfers To Oit               | 34,711           | 41,003             | 40,000   | 40,000         | 0        | 40,000   | 40,000         | 0        |
| 030   | Equipment New/Replacement      | 847              | 578                | 0  | 0              | 0        | 0  | 0              | 0        |
| 039   | Telecommunications             | 3,624            | 4,000              | 4,500  | 4,500          | 0        | 4,500  | 4,500          | 0        |
| 057   | Books, Periodicals, Subscripti | 2,017            | 3,500              | 3,500  | 3,500          | 0        | 3,500  | 3,500          | 0        |
| 060   | Benefits                       | 220,966          | 251,293            | 222,643  | 222,643        | 0        | 228,518  | 228,518        | 0        |
| 066   | Employee training              | 0                | 1,000              | 3,000  | 3,000          | 0        | 3,000  | 3,000          | 0        |
| 070   | In-State Travel Reimbursement  | 1,987            | 5,000              | 4,000  | 4,000          | 0        | 4,000  | 4,000          | 0        |
| 080   | Out-Of State Travel            | 1,192            | 3,250              | 3,000  | 3,000          | 0        | 3,000  | 3,000          | 0        |
| <b>TOTAL EXPENSES</b>                               |                                | <b>736,531</b>   | <b>822,797</b>     | <b>778,285</b>   | <b>778,285</b> | <b>0</b> | <b>776,620</b>   | <b>776,620</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR TRANSPORTATION</b> |                                |                  |                    |  |                |          |  |                |          |
| 002   | TRS From Dept Transportation   | 736,531          | 822,797            | 778,285  | 778,285        | 0        | 776,620  | 776,620        | 0        |
| <b>TOTAL FUNDS</b>                                  |                                | <b>736,531</b>   | <b>822,797</b>     | <b>778,285</b>   | <b>778,285</b> | <b>0</b> | <b>776,620</b>   | <b>776,620</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 20      **JUSTICE DEPARTMENT**  
**AGENCY:** 020      **JUSTICE DEPT OF**  
**ACTIVITY:** 201010      **DIV OF LEGAL COUNSEL**  
**ORGANIZATION:** 2623      **TRANSPORTATION**

| CLS  | DESCRIPTION   | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016           |                  |          | FY2017           |                  |          |
|--|---|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
|  |   |                  |                    | HOUSE            | SENATE           | DIFF     | HOUSE            | SENATE           | DIFF     |
| <b>ACTIVITY 201010      DIV OF LEGAL COUNSEL</b> |   |                  |                    |                  |                  |          |                  |                  |          |
|  | <b>TOTAL EXPENSES</b>   | <b>3,504,019</b> | <b>3,822,333</b>   | <b>3,832,782</b> | <b>3,832,782</b> | <b>0</b> | <b>4,060,708</b> | <b>4,060,708</b> | <b>0</b> |
|  | <b>ESTIMATED SOURCE OF FUNDS<br/>FOR DIV OF LEGAL COUNSEL</b> |                  |                    |                  |                  |          |                  |                  |          |
|  | GENERAL FUND  | 1,698,368        | 1,795,167          | 1,779,375        | 1,779,375        | 0        | 1,988,944        | 1,988,944        | 0        |
|  | OTHER FUNDS   | 1,805,651        | 2,027,166          | 2,053,407        | 2,053,407        | 0        | 2,071,764        | 2,071,764        | 0        |
|  | <b>TOTAL FUNDS</b>  | <b>3,504,019</b> | <b>3,822,333</b>   | <b>3,832,782</b> | <b>3,832,782</b> | <b>0</b> | <b>4,060,708</b> | <b>4,060,708</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 20      **JUSTICE DEPARTMENT**  
**AGENCY:** 020      **JUSTICE DEPT OF**  
**ACTIVITY:** 201510      **GRANTS MANAGEMENT**  
**ORGANIZATION:** 2906      **SEXUAL ASSLT REGIONAL TRAINING**

| CLS   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016        |               |          | FY2017        |               |          |
|---|--------------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
|   |                                |                  |                    | HOUSE         | SENATE        | DIFF     | HOUSE         | SENATE        | DIFF     |
| 018   | Overtime                       | 454              | 0                  | 0             | 0             | 0        | 0             | 0             | 0        |
| 020   | Current Expenses               | 22               | 787                | 1,000         | 1,000         | 0        | 1,000         | 1,000         | 0        |
| 050   | Personal Service-Temp/Appointe | 27,007           | 43,205             | 45,111        | 45,111        | 0        | 45,111        | 45,111        | 0        |
| 060   | Benefits                       | 2,066            | 3,305              | 3,451         | 3,451         | 0        | 3,451         | 3,451         | 0        |
| 067   | Training of Providers          | 2,363            | 3,000              | 5,000         | 5,000         | 0        | 5,000         | 5,000         | 0        |
| 070   | In-State Travel Reimbursement  | 2,150            | 1,000              | 3,000         | 3,000         | 0        | 3,000         | 3,000         | 0        |
| <b>TOTAL EXPENSES</b>   |                                | <b>34,062</b>    | <b>51,297</b>      | <b>57,562</b> | <b>57,562</b> | <b>0</b> | <b>57,562</b> | <b>57,562</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR SEXUAL ASSLT REGIONAL TRAINING</b> |                                |                  |                    |               |               |          |               |               |          |
| 000   | Federal Funds                  | 0                | 0                  | 48,562        | 48,562        | 0        | 48,562        | 48,562        | 0        |
| 009   | Agency Income                  | 34,062           | 51,297             | 9,000         | 9,000         | 0        | 9,000         | 9,000         | 0        |
| <b>TOTAL FUNDS</b>  |                                | <b>34,062</b>    | <b>51,297</b>      | <b>57,562</b> | <b>57,562</b> | <b>0</b> | <b>57,562</b> | <b>57,562</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

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

| CLS  | DESCRIPTION           | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016   |          |          | FY2017   |          |          |
|--|-----------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
|  |                       |                  |                    | HOUSE    | SENATE   | DIFF     | HOUSE    | SENATE   | DIFF     |
| 072  | Grants-Federal        | 70               | 0                  | 0        | 0        | 0        | 0        | 0        | 0        |
|  | <b>TOTAL EXPENSES</b> | <b>70</b>        | <b>0</b>           | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR PRESCRIPTION DRUG MONITOR PGM</b> |                       |                  |                    |          |          |          |          |          |          |
| 000  | Federal Funds         | 70               | 0                  | 0        | 0        | 0        | 0        | 0        | 0        |
|  | <b>TOTAL FUNDS</b>    | <b>70</b>        | <b>0</b>           | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 20      **JUSTICE DEPARTMENT**  
**AGENCY:** 020      **JUSTICE DEPT OF**  
**ACTIVITY:** 201510      **GRANTS MANAGEMENT**  
**ORGANIZATION:** 2908      **SUDDEN INFANT DEATH PROGRAM**

| CLS  | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016        |               |          | FY2017        |               |          |
|--|--------------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
|  |                                |                  |                    | HOUSE         | SENATE        | DIFF     | HOUSE         | SENATE        | DIFF     |
| 020  | Current Expenses               | 3,380            | 3,500              | 3,500         | 3,500         | 0        | 3,500         | 3,500         | 0        |
| 050  | Personal Service-Temp/Appointe | 8,048            | 15,990             | 19,829        | 19,829        | 0        | 19,829        | 19,829        | 0        |
| 060  | Benefits                       | 616              | 1,415              | 1,517         | 1,517         | 0        | 1,517         | 1,517         | 0        |
| 070  | In-State Travel Reimbursement  | 0                | 1,000              | 1,000         | 1,000         | 0        | 1,000         | 1,000         | 0        |
| 080  | Out-Of State Travel            | 3,981            | 4,000              | 4,080         | 4,080         | 0        | 4,080         | 4,080         | 0        |
| <b>TOTAL EXPENSES</b>  |                                | <b>16,025</b>    | <b>25,905</b>      | <b>29,926</b> | <b>29,926</b> | <b>0</b> | <b>29,926</b> | <b>29,926</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR SUDDEN INFANT DEATH PROGRAM</b> |                                |                  |                    |               |               |          |               |               |          |
| 001  | Transfer from Other Agencies   | 16,025           | 25,905             | 29,926        | 29,926        | 0        | 29,926        | 29,926        | 0        |
| <b>TOTAL FUNDS</b>   |                                | <b>16,025</b>    | <b>25,905</b>      | <b>29,926</b> | <b>29,926</b> | <b>0</b> | <b>29,926</b> | <b>29,926</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 20      **JUSTICE DEPARTMENT**  
**AGENCY:** 020      **JUSTICE DEPT OF**  
**ACTIVITY:** 201510      **GRANTS MANAGEMENT**  
**ORGANIZATION:** 2909      **NCHIP**

| CLS  | DESCRIPTION          | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016   |          |          | FY2017   |          |          |
|--|----------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
|  |                      |                  |                    | HOUSE    | SENATE   | DIFF     | HOUSE    | SENATE   | DIFF     |
| 041  | Audit Fund Set Aside | 0                | 150                | 0        | 0        | 0        | 0        | 0        | 0        |
| 072  | Grants-Federal       | 129,450          | 149,850            | 0        | 0        | 0        | 0        | 0        | 0        |
| <b>TOTAL EXPENSES</b>                      |                      | <b>129,450</b>   | <b>150,000</b>     | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR NCHIP</b> |                      |                  |                    |          |          |          |          |          |          |
| 000  | Federal Funds        | 129,450          | 150,000            | 0        | 0        | 0        | 0        | 0        | 0        |
| <b>TOTAL FUNDS</b>                         |                      | <b>129,450</b>   | <b>150,000</b>     | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 20      **JUSTICE DEPARTMENT**  
**AGENCY:** 020      **JUSTICE DEPT OF**  
**ACTIVITY:** 201510      **GRANTS MANAGEMENT**  
**ORGANIZATION:** 5998      **JOHN R. JUSTICE**

| CLS  | DESCRIPTION           | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|--|-----------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|  |                       |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 041  | Audit Fund Set Aside  | 31               | 110                | 110            | 110            | 0        | 110            | 110            | 0        |
| 072  | Grants-Federal        | 31,271           | 109,890            | 109,890        | 109,890        | 0        | 109,890        | 109,890        | 0        |
|  | <b>TOTAL EXPENSES</b> | <b>31,302</b>    | <b>110,000</b>     | <b>110,000</b> | <b>110,000</b> | <b>0</b> | <b>110,000</b> | <b>110,000</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR JOHN R. JUSTICE</b> |                       |                  |                    |                |                |          |                |                |          |
| 000  | Federal Funds         | 31,302           | 110,000            | 110,000        | 110,000        | 0        | 110,000        | 110,000        | 0        |
|  | <b>TOTAL FUNDS</b>    | <b>31,302</b>    | <b>110,000</b>     | <b>110,000</b> | <b>110,000</b> | <b>0</b> | <b>110,000</b> | <b>110,000</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 20      **JUSTICE DEPARTMENT**  
**AGENCY:** 020      **JUSTICE DEPT OF**  
**ACTIVITY:** 201510      **GRANTS MANAGEMENT**  
**ORGANIZATION:** 5991      **FAMILY BASED RSAT**

| CLS  | DESCRIPTION          | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016   |          |          | FY2017   |          |          |
|--|----------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
|  |                      |                  |                    | HOUSE    | SENATE   | DIFF     | HOUSE    | SENATE   | DIFF     |
| 041  | Audit Fund Set Aside | 0                | 300                | 0        | 0        | 0        | 0        | 0        | 0        |
| 072  | Grants-Federal       | 33,468           | 299,700            | 0        | 0        | 0        | 0        | 0        | 0        |
| <b>TOTAL EXPENSES</b>                                  |                      | <b>33,468</b>    | <b>300,000</b>     | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR FAMILY BASED RSAT</b> |                      |                  |                    |          |          |          |          |          |          |
| 000  | Federal Funds        | 33,468           | 300,000            | 0        | 0        | 0        | 0        | 0        | 0        |
| <b>TOTAL FUNDS</b>                                     |                      | <b>33,468</b>    | <b>300,000</b>     | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 20      **JUSTICE DEPARTMENT**  
**AGENCY:** 020      **JUSTICE DEPT OF**  
**ACTIVITY:** 201510      **GRANTS MANAGEMENT**  
**ORGANIZATION:** 1983      **GRANTS ADMINISTRATION**

| CLS  | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|--|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|  |                                |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 010  | Personal Services-Perm. Classi | 323,921          | 349,746            | 347,747        | 347,747        | 0        | 353,082        | 353,082        | 0        |
| 018  | Overtime                       | 0                | 2,000              | 2,000          | 2,000          | 0        | 2,000          | 2,000          | 0        |
| 020  | Current Expenses               | 2,478            | 4,200              | 4,000          | 4,000          | 0        | 4,200          | 4,200          | 0        |
| 022  | Rents-Leases Other Than State  | 441              | 500                | 500            | 500            | 0        | 500            | 500            | 0        |
| 026  | Organizational Dues            | 4,402            | 4,600              | 4,600          | 4,600          | 0        | 4,600          | 4,600          | 0        |
| 027  | Transfers To Oit               | 18,788           | 25,627             | 25,000         | 25,000         | 0        | 25,000         | 25,000         | 0        |
| 028  | Transfers To General Services  | 2,345            | 2,759              | 2,852          | 2,852          | 0        | 2,943          | 2,943          | 0        |
| 039  | Telecommunications             | 1,510            | 2,000              | 2,000          | 2,000          | 0        | 2,000          | 2,000          | 0        |
| 040  | Indirect Costs                 | 36,558           | 51,652             | 44,998         | 44,998         | 0        | 46,155         | 46,155         | 0        |
| 041  | Audit Fund Set Aside           | 406              | 633                | 500            | 500            | 0        | 513            | 513            | 0        |
| 042  | Additional Fringe Benefits     | 20,748           | 35,571             | 20,041         | 20,041         | 0        | 20,944         | 20,944         | 0        |
| 060  | Benefits                       | 173,856          | 184,153            | 185,870        | 185,870        | 0        | 193,479        | 193,479        | 0        |
| 070  | In-State Travel Reimbursement  | 0                | 1,000              | 0              | 0              | 0        | 0              | 0              | 0        |
| <b>TOTAL EXPENSES</b>                                      |                                | <b>585,453</b>   | <b>664,441</b>     | <b>640,108</b> | <b>640,108</b> | <b>0</b> | <b>655,416</b> | <b>655,416</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR GRANTS ADMINISTRATION</b> |                                |                  |                    |                |                |          |                |                |          |
| 000  | Federal Funds                  | 521,513          | 598,061            | 582,704        | 582,704        | 0        | 596,691        | 596,691        | 0        |
|  | General Fund                   | 63,940           | 66,380             | 57,404         | 57,404         | 0        | 58,725         | 58,725         | 0        |
| <b>TOTAL FUNDS</b>   |                                | <b>585,453</b>   | <b>664,441</b>     | <b>640,108</b> | <b>640,108</b> | <b>0</b> | <b>655,416</b> | <b>655,416</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 20      **JUSTICE DEPARTMENT**  
**AGENCY:** 020      **JUSTICE DEPT OF**  
**ACTIVITY:** 201510      **GRANTS MANAGEMENT**  
**ORGANIZATION:** 2617      **VICTIM SERVICES**

| CLS                   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|-----------------------|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|                       |                                |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 010                   | Personal Services-Perm. Classi | 70,640           | 84,927             | 91,306         | 91,306         | 0        | 92,847         | 92,847         | 0        |
| 018                   | Overtime                       | 357              | 5,000              | 2,000          | 2,000          | 0        | 2,000          | 2,000          | 0        |
| 020                   | Current Expenses               | 5,299            | 5,800              | 4,775          | 4,775          | 0        | 5,000          | 5,000          | 0        |
| 022                   | Rents-Leases Other Than State  | 790              | 1,000              | 1,000          | 1,000          | 0        | 1,000          | 1,000          | 0        |
| 026                   | Organizational Dues            | 0                | 2,000              | 1,000          | 1,000          | 0        | 1,000          | 1,000          | 0        |
| 027                   | Transfers To Oit               | 8,275            | 10,251             | 9,000          | 9,000          | 0        | 9,000          | 9,000          | 0        |
| 039                   | Telecommunications             | 0                | 0                  | 1,500          | 1,500          | 0        | 1,500          | 1,500          | 0        |
| 060                   | Benefits                       | 50,306           | 72,936             | 60,538         | 60,538         | 0        | 63,877         | 63,877         | 0        |
| 070                   | In-State Travel Reimbursement  | 1,438            | 2,000              | 2,000          | 2,000          | 0        | 2,000          | 2,000          | 0        |
| 080                   | Out-Of State Travel            | 0                | 1,500              | 0              | 0              | 0        | 0              | 0              | 0        |
| 252                   | Victims Claims                 | 291,788          | 300,000            | 350,000        | 350,000        | 0        | 350,000        | 350,000        | 0        |
| <b>TOTAL EXPENSES</b> |                                | <b>428,893</b>   | <b>485,414</b>     | <b>523,119</b> | <b>523,119</b> | <b>0</b> | <b>528,224</b> | <b>528,224</b> | <b>0</b> |

| ESTIMATED SOURCE OF FUNDS<br>FOR VICTIM SERVICES |               |                |                |                |                |          |                |                |          |
|--|---------------|----------------|----------------|----------------|----------------|----------|----------------|----------------|----------|
| 000  | Federal Funds | 291,788        | 300,000        | 350,000        | 350,000        | 0        | 350,000        | 350,000        | 0        |
| 009  | Agency Income | 137,105        | 185,414        | 173,119        | 173,119        | 0        | 178,224        | 178,224        | 0        |
| <b>TOTAL FUNDS</b>                               |               | <b>428,893</b> | <b>485,414</b> | <b>523,119</b> | <b>523,119</b> | <b>0</b> | <b>528,224</b> | <b>528,224</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 20      **JUSTICE DEPARTMENT**  
**AGENCY:** 020      **JUSTICE DEPT OF**  
**ACTIVITY:** 201510      **GRANTS MANAGEMENT**  
**ORGANIZATION:** 3389      **HELP AMERICA VOTE ACT**

| CLS  | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016        |               |          | FY2017        |               |          |
|--|--------------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
|  |                                |                  |                    | HOUSE         | SENATE        | DIFF     | HOUSE         | SENATE        | DIFF     |
| 020  | Current Expenses               | 1,387            | 1,500              | 3,500         | 3,500         | 0        | 3,500         | 3,500         | 0        |
| 046  | Consultants                    | 1,365            | 0                  | 0             | 0             | 0        | 0             | 0             | 0        |
| 050  | Personal Service-Temp/Appointe | 33,482           | 115,290            | 57,213        | 57,213        | 0        | 57,213        | 57,213        | 0        |
| 060  | Benefits                       | 2,561            | 14,181             | 4,377         | 4,377         | 0        | 4,377         | 4,377         | 0        |
| 070  | In-State Travel Reimbursement  | 1,000            | 1,000              | 2,000         | 2,000         | 0        | 2,000         | 2,000         | 0        |
| <b>TOTAL EXPENSES</b>                                      |                                | <b>39,795</b>    | <b>131,971</b>     | <b>67,090</b> | <b>67,090</b> | <b>0</b> | <b>67,090</b> | <b>67,090</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR HELP AMERICA VOTE ACT</b> |                                |                  |                    |               |               |          |               |               |          |
| 001  | Transfer from Other Agencies   | 39,795           | 131,971            | 67,090        | 67,090        | 0        | 67,090        | 67,090        | 0        |
| <b>TOTAL FUNDS</b>   |                                | <b>39,795</b>    | <b>131,971</b>     | <b>67,090</b> | <b>67,090</b> | <b>0</b> | <b>67,090</b> | <b>67,090</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 20      **JUSTICE DEPARTMENT**  
**AGENCY:** 020      **JUSTICE DEPT OF**  
**ACTIVITY:** 201510      **GRANTS MANAGEMENT**  
**ORGANIZATION:** 4458      **BYRNE JAG**

| CLS  | DESCRIPTION          | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016           |                  |          | FY2017           |                  |          |
|--|----------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
|  |                      |                  |                    | HOUSE            | SENATE           | DIFF     | HOUSE            | SENATE           | DIFF     |
| 041  | Audit Fund Set Aside | 160              | 2,000              | 1,500            | 1,500            | 0        | 1,500            | 1,500            | 0        |
| 072  | Grants-Federal       | 160,367          | 1,998,000          | 1,498,500        | 1,498,500        | 0        | 1,498,500        | 1,498,500        | 0        |
| <b>TOTAL EXPENSES</b>                          |                      | <b>160,527</b>   | <b>2,000,000</b>   | <b>1,500,000</b> | <b>1,500,000</b> | <b>0</b> | <b>1,500,000</b> | <b>1,500,000</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR BYRNE JAG</b> |                      |                  |                    |                  |                  |          |                  |                  |          |
| 000  | Federal Funds        | 160,527          | 2,000,000          | 1,500,000        | 1,500,000        | 0        | 1,500,000        | 1,500,000        | 0        |
| <b>TOTAL FUNDS</b>                             |                      | <b>160,527</b>   | <b>2,000,000</b>   | <b>1,500,000</b> | <b>1,500,000</b> | <b>0</b> | <b>1,500,000</b> | <b>1,500,000</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 20      **JUSTICE DEPARTMENT**  
**AGENCY:** 020      **JUSTICE DEPT OF**  
**ACTIVITY:** 201510      **GRANTS MANAGEMENT**  
**ORGANIZATION:** 4460      **CHILDRENS JUSTICE ACT**

| CLS  | DESCRIPTION          | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|--|----------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|  |                      |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 041  | Audit Fund Set Aside | 21               | 200                | 120            | 120            | 0        | 120            | 120            | 0        |
| 072  | Grants-Federal       | 24,928           | 199,800            | 119,880        | 119,880        | 0        | 119,880        | 119,880        | 0        |
| <b>TOTAL EXPENSES</b>                                      |                      | <b>24,949</b>    | <b>200,000</b>     | <b>120,000</b> | <b>120,000</b> | <b>0</b> | <b>120,000</b> | <b>120,000</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR CHILDRENS JUSTICE ACT</b> |                      |                  |                    |                |                |          |                |                |          |
| 000  | Federal Funds        | 24,949           | 200,000            | 120,000        | 120,000        | 0        | 120,000        | 120,000        | 0        |
| <b>TOTAL FUNDS</b>   |                      | <b>24,949</b>    | <b>200,000</b>     | <b>120,000</b> | <b>120,000</b> | <b>0</b> | <b>120,000</b> | <b>120,000</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 20      **JUSTICE DEPARTMENT**  
**AGENCY:** 020      **JUSTICE DEPT OF**  
**ACTIVITY:** 201510      **GRANTS MANAGEMENT**  
**ORGANIZATION:** 4463      **ENFORCING UNDERAGE DRINK LAWS**

| CLS  | DESCRIPTION          | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|--|----------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|  |                      |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 041  | Audit Fund Set Aside | 0                | 375                | 200            | 200            | 0        | 200            | 200            | 0        |
| 072  | Grants-Federal       | 100,975          | 374,625            | 199,800        | 199,800        | 0        | 199,800        | 199,800        | 0        |
| <b>TOTAL EXPENSES</b>  |                      | <b>100,975</b>   | <b>375,000</b>     | <b>200,000</b> | <b>200,000</b> | <b>0</b> | <b>200,000</b> | <b>200,000</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR ENFORCING UNDERAGE DRINK LAWS</b> |                      |                  |                    |                |                |          |                |                |          |
| 000  | Federal Funds        | 100,975          | 375,000            | 200,000        | 200,000        | 0        | 200,000        | 200,000        | 0        |
| <b>TOTAL FUNDS</b>   |                      | <b>100,975</b>   | <b>375,000</b>     | <b>200,000</b> | <b>200,000</b> | <b>0</b> | <b>200,000</b> | <b>200,000</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 20      **JUSTICE DEPARTMENT**  
**AGENCY:** 020      **JUSTICE DEPT OF**  
**ACTIVITY:** 201510      **GRANTS MANAGEMENT**  
**ORGANIZATION:** 4467      **FORENSIC SCIENCE IMPROVEMT ACT**

| CLS   | DESCRIPTION          | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|---|----------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|   |                      |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 041   | Audit Fund Set Aside | 0                | 250                | 150            | 150            | 0        | 150            | 150            | 0        |
| 072   | Grants-Federal       | 40,069           | 249,750            | 149,850        | 149,850        | 0        | 149,850        | 149,850        | 0        |
| <b>TOTAL EXPENSES</b>   |                      | <b>40,069</b>    | <b>250,000</b>     | <b>150,000</b> | <b>150,000</b> | <b>0</b> | <b>150,000</b> | <b>150,000</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR FORENSIC SCIENCE IMPROVEMT ACT</b> |                      |                  |                    |                |                |          |                |                |          |
| 000   | Federal Funds        | 40,069           | 250,000            | 150,000        | 150,000        | 0        | 150,000        | 150,000        | 0        |
| <b>TOTAL FUNDS</b>  |                      | <b>40,069</b>    | <b>250,000</b>     | <b>150,000</b> | <b>150,000</b> | <b>0</b> | <b>150,000</b> | <b>150,000</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 20      **JUSTICE DEPARTMENT**  
**AGENCY:** 020      **JUSTICE DEPT OF**  
**ACTIVITY:** 201510      **GRANTS MANAGEMENT**  
**ORGANIZATION:** 4475      **RESIDENTL SUBSTANCE ABUSE TRMT**

| CLS   | DESCRIPTION           | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|---|-----------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|   |                       |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 041   | Audit Fund Set Aside  | 75               | 150                | 125            | 125            | 0        | 125            | 125            | 0        |
| 072   | Grants-Federal        | 74,894           | 149,850            | 124,875        | 124,875        | 0        | 124,875        | 124,875        | 0        |
|   | <b>TOTAL EXPENSES</b> | <b>74,969</b>    | <b>150,000</b>     | <b>125,000</b> | <b>125,000</b> | <b>0</b> | <b>125,000</b> | <b>125,000</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR RESIDENTL SUBSTANCE ABUSE TRMT</b> |                       |                  |                    |                |                |          |                |                |          |
| 000   | Federal Funds         | 74,969           | 150,000            | 125,000        | 125,000        | 0        | 125,000        | 125,000        | 0        |
|   | <b>TOTAL FUNDS</b>    | <b>74,969</b>    | <b>150,000</b>     | <b>125,000</b> | <b>125,000</b> | <b>0</b> | <b>125,000</b> | <b>125,000</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 20      **JUSTICE DEPARTMENT**  
**AGENCY:** 020      **JUSTICE DEPT OF**  
**ACTIVITY:** 201510      **GRANTS MANAGEMENT**  
**ORGANIZATION:** 5013      **STATISTICAL ANALYSIS CTR.**

| CLS  | DESCRIPTION           | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016        |               |          | FY2017        |               |          |
|--|-----------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
|  |                       |                  |                    | HOUSE         | SENATE        | DIFF     | HOUSE         | SENATE        | DIFF     |
| 041  | Audit Fund Set Aside  | 0                | 50                 | 50            | 50            | 0        | 50            | 50            | 0        |
| 072  | Grants-Federal        | 0                | 49,950             | 49,950        | 49,950        | 0        | 49,950        | 49,950        | 0        |
|  | <b>TOTAL EXPENSES</b> | <b>0</b>         | <b>50,000</b>      | <b>50,000</b> | <b>50,000</b> | <b>0</b> | <b>50,000</b> | <b>50,000</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR STATISTICAL ANALYSIS CTR.</b> |                       |                  |                    |               |               |          |               |               |          |
| 000  | Federal Funds         | 0                | 50,000             | 50,000        | 50,000        | 0        | 50,000        | 50,000        | 0        |
|  | <b>TOTAL FUNDS</b>    | <b>0</b>         | <b>50,000</b>      | <b>50,000</b> | <b>50,000</b> | <b>0</b> | <b>50,000</b> | <b>50,000</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 20      **JUSTICE DEPARTMENT**  
**AGENCY:** 020      **JUSTICE DEPT OF**  
**ACTIVITY:** 201510      **GRANTS MANAGEMENT**  
**ORGANIZATION:** 5017      **VIOLENCE AGAINST WOMEN ACT**

| CLS   | DESCRIPTION          | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016           |                  |          | FY2017           |                  |          |
|---|----------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
|   |                      |                  |                    | HOUSE            | SENATE           | DIFF     | HOUSE            | SENATE           | DIFF     |
| 041   | Audit Fund Set Aside | 922              | 1,500              | 1,500            | 1,500            | 0        | 1,500            | 1,500            | 0        |
| 072   | Grants-Federal       | 924,116          | 1,498,500          | 1,498,500        | 1,498,500        | 0        | 1,498,500        | 1,498,500        | 0        |
| <b>TOTAL EXPENSES</b>   |                      | <b>925,038</b>   | <b>1,500,000</b>   | <b>1,500,000</b> | <b>1,500,000</b> | <b>0</b> | <b>1,500,000</b> | <b>1,500,000</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR VIOLENCE AGAINST WOMEN ACT</b> |                      |                  |                    |                  |                  |          |                  |                  |          |
| 000   | Federal Funds        | 925,038          | 1,500,000          | 1,500,000        | 1,500,000        | 0        | 1,500,000        | 1,500,000        | 0        |
| <b>TOTAL FUNDS</b>  |                      | <b>925,038</b>   | <b>1,500,000</b>   | <b>1,500,000</b> | <b>1,500,000</b> | <b>0</b> | <b>1,500,000</b> | <b>1,500,000</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 20      **JUSTICE DEPARTMENT**  
**AGENCY:** 020      **JUSTICE DEPT OF**  
**ACTIVITY:** 201510      **GRANTS MANAGEMENT**  
**ORGANIZATION:** 5021      **VICTIM'S OF CRIME ACT**

| CLS  | DESCRIPTION          | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016           |                  |          | FY2017           |                  |          |
|--|----------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
|  |                      |                  |                    | HOUSE            | SENATE           | DIFF     | HOUSE            | SENATE           | DIFF     |
| 041  | Audit Fund Set Aside | 1,947            | 2,500              | 2,500            | 2,500            | 0        | 2,500            | 2,500            | 0        |
| 072  | Grants-Federal       | 1,947,155        | 2,497,500          | 2,497,500        | 2,497,500        | 0        | 2,497,500        | 2,497,500        | 0        |
| <b>TOTAL EXPENSES</b>                                      |                      | <b>1,949,102</b> | <b>2,500,000</b>   | <b>2,500,000</b> | <b>2,500,000</b> | <b>0</b> | <b>2,500,000</b> | <b>2,500,000</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR VICTIM'S OF CRIME ACT</b> |                      |                  |                    |                  |                  |          |                  |                  |          |
| 000  | Federal Funds        | 1,949,102        | 2,500,000          | 2,500,000        | 2,500,000        | 0        | 2,500,000        | 2,500,000        | 0        |
| <b>TOTAL FUNDS</b>   |                      | <b>1,949,102</b> | <b>2,500,000</b>   | <b>2,500,000</b> | <b>2,500,000</b> | <b>0</b> | <b>2,500,000</b> | <b>2,500,000</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 20      **JUSTICE DEPARTMENT**  
**AGENCY:** 020      **JUSTICE DEPT OF**  
**ACTIVITY:** 201510      **GRANTS MANAGEMENT**  
**ORGANIZATION:** 5065      **TRAFFIC SAFETY RESOURCE PROSEC**

| CLS   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016   |                |          | FY2017   |                |          |
|---|--------------------------------|------------------|--------------------|--|----------------|----------|--|----------------|----------|
|   |                                |                  |                    | HOUSE  | SENATE         | DIFF     | HOUSE  | SENATE         | DIFF     |
| 013   | Personal Services-Unclassified | 65,001           | 66,394             | 67,756   | 67,756         | 0        | 67,756   | 67,756         | 0        |
| 017   | FT Employees Special Payments  | 0                | 1,902              | 2,025  | 2,025          | 0        | 2,025  | 2,025          | 0        |
|   |                                |                  |                    | Funds to be reallocated within the Department of<br>Justice to fund attorney positions, except for the<br>attorney general and deputy attorney general,<br>between the minimum and maximum as<br>established pursuant to RSA94:1-A,I(c). |                |          | Funds to be reallocated within the Department of<br>Justice to fund attorney positions, except for the<br>attorney general and deputy attorney general,<br>between the minimum and maximum as<br>established pursuant to RSA94:1-A,I(c). |                |          |
| 020   | Current Expenses               | 41               | 4,800              | 4,200  | 4,200          | 0        | 4,200  | 4,200          | 0        |
| 027   | Transfers To Oit               | 4,125            | 5,125              | 3,700  | 3,700          | 0        | 3,700  | 3,700          | 0        |
| 039   | Telecommunications             | 1,130            | 1,200              | 1,200  | 1,200          | 0        | 1,200  | 1,200          | 0        |
| 040   | Indirect Costs                 | 10,661           | 11,050             | 11,425   | 11,425         | 0        | 11,603   | 11,603         | 0        |
| 042   | Additional Fringe Benefits     | 4,772            | 6,656              | 4,682  | 4,682          | 0        | 4,889  | 4,889          | 0        |
| 060   | Benefits                       | 42,735           | 47,272             | 43,471   | 43,471         | 0        | 45,161   | 45,161         | 0        |
| 070   | In-State Travel Reimbursement  | 2,327            | 3,000              | 3,000  | 3,000          | 0        | 3,000  | 3,000          | 0        |
| 080   | Out-Of State Travel            | 1,041            | 2,350              | 2,500  | 2,500          | 0        | 2,500  | 2,500          | 0        |
| <b>TOTAL EXPENSES</b>   |                                | <b>131,833</b>   | <b>149,749</b>     | <b>143,959</b>   | <b>143,959</b> | <b>0</b> | <b>146,034</b>   | <b>146,034</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR TRAFFIC SAFETY RESOURCE PROSEC</b> |                                |                  |                    |  |                |          |  |                |          |
| 000   | Federal Funds                  | 0                | 86,020             | 0  | 0              | 0        | 0  | 0              | 0        |
| 001   | Transfer from Other Agencies   | 131,833          | 36,565             | 143,959  | 143,959        | 0        | 146,034  | 146,034        | 0        |
| 009   | Agency Income                  | 0                | 27,164             | 0  | 0              | 0        | 0  | 0              | 0        |
| <b>TOTAL FUNDS</b>  |                                | <b>131,833</b>   | <b>149,749</b>     | <b>143,959</b>   | <b>143,959</b> | <b>0</b> | <b>146,034</b>   | <b>146,034</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 20      **JUSTICE DEPARTMENT**  
**AGENCY:** 020      **JUSTICE DEPT OF**  
**ACTIVITY:** 201510      **GRANTS MANAGEMENT**  
**ORGANIZATION:** 5301      **SEXUAL ASSAULT SUPPORT PROGRAM**

| CLS                   | DESCRIPTION          | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|-----------------------|----------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|                       |                      |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 041                   | Audit Fund Set Aside | 181              | 325                | 300            | 300            | 0        | 300            | 300            | 0        |
| 072                   | Grants-Federal       | 181,023          | 324,675            | 299,700        | 299,700        | 0        | 299,700        | 299,700        | 0        |
| <b>TOTAL EXPENSES</b> |                      | <b>181,204</b>   | <b>325,000</b>     | <b>300,000</b> | <b>300,000</b> | <b>0</b> | <b>300,000</b> | <b>300,000</b> | <b>0</b> |

| <b>ESTIMATED SOURCE OF FUNDS FOR SEXUAL ASSAULT SUPPORT PROGRAM</b> |               |                |                |                |                |          |                |                |          |
|---|---------------|----------------|----------------|----------------|----------------|----------|----------------|----------------|----------|
| 000   | Federal Funds | 181,204        | 325,000        | 300,000        | 300,000        | 0        | 300,000        | 300,000        | 0        |
| <b>TOTAL FUNDS</b>  |               | <b>181,204</b> | <b>325,000</b> | <b>300,000</b> | <b>300,000</b> | <b>0</b> | <b>300,000</b> | <b>300,000</b> | <b>0</b> |

**ACTIVITY 201510      GRANTS MANAGEMENT**

|  |               |                  |                  |                  |                  |          |                  |                  |          |
|--|---------------|------------------|------------------|------------------|------------------|----------|------------------|------------------|----------|
| <b>TOTAL EXPENSES</b>                                  |               | <b>4,887,184</b> | <b>9,418,777</b> | <b>8,016,764</b> | <b>8,016,764</b> | <b>0</b> | <b>8,039,252</b> | <b>8,039,252</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR GRANTS MANAGEMENT</b> |               |                  |                  |                  |                  |          |                  |                  |          |
|  | FEDERAL FUNDS | 4,464,424        | 8,894,081        | 7,536,266        | 7,536,266        | 0        | 7,550,253        | 7,550,253        | 0        |
|  | GENERAL FUND  | 63,940           | 66,380           | 57,404           | 57,404           | 0        | 58,725           | 58,725           | 0        |
|  | OTHER FUNDS   | 358,820          | 458,316          | 423,094          | 423,094          | 0        | 430,274          | 430,274          | 0        |
| <b>TOTAL FUNDS</b>                                     |               | <b>4,887,184</b> | <b>9,418,777</b> | <b>8,016,764</b> | <b>8,016,764</b> | <b>0</b> | <b>8,039,252</b> | <b>8,039,252</b> | <b>0</b> |

**COMPARE SENATE TO HOUSE**

**CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT: 20 JUSTICE DEPARTMENT**  
**AGENCY: 020 JUSTICE DEPT OF**  
**ACTIVITY: 201510 GRANTS MANAGEMENT**  
**ORGANIZATION: 5301 SEXUAL ASSAULT SUPPORT PROGRAM**

| CLS | DESCRIPTION | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016 |        |      | FY2017 |        |      |
|-----|-------------|------------------|--------------------|--------|--------|------|--------|--------|------|
|     |             |                  |                    | HOUSE  | SENATE | DIFF | HOUSE  | SENATE | DIFF |

**AGENCY 020 JUSTICE DEPT OF**

|  |                   |                   |                   |                   |          |                   |                   |          |
|--|-------------------|-------------------|-------------------|-------------------|----------|-------------------|-------------------|----------|
| <b>TOTAL EXPENSES</b>                                    | <b>21,784,423</b> | <b>26,914,896</b> | <b>25,760,174</b> | <b>25,760,174</b> | <b>0</b> | <b>26,280,818</b> | <b>26,280,818</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS<br/>FOR JUSTICE DEPT OF</b> |                   |                   |                   |                   |          |                   |                   |          |
| FEDERAL FUNDS  | 5,935,335         | 11,050,078        | 9,662,214         | 9,662,214         | 0        | 9,684,337         | 9,684,337         | 0        |
| GENERAL FUND   | 8,668,772         | 9,423,147         | 9,087,536         | 9,087,536         | 0        | 9,487,747         | 9,487,747         | 0        |
| HIGHWAY FUNDS  | 248,510           | 369,734           | 318,787           | 318,787           | 0        | 320,123           | 320,123           | 0        |
| OTHER FUNDS  | 6,931,806         | 6,071,937         | 6,691,637         | 6,691,637         | 0        | 6,788,611         | 6,788,611         | 0        |
| <b>TOTAL FUNDS</b>                                       | <b>21,784,423</b> | <b>26,914,896</b> | <b>25,760,174</b> | <b>25,760,174</b> | <b>0</b> | <b>26,280,818</b> | <b>26,280,818</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

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

| CLS                   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016           |                  |                 | FY2017           |                  |                |
|-----------------------|--------------------------------|------------------|--------------------|------------------|------------------|-----------------|------------------|------------------|----------------|
|                       |                                |                  |                    | HOUSE            | SENATE           | DIFF            | HOUSE            | SENATE           | 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        |
| 011                   | Personal Services-Unclassified | 95,927           | 109,065            | 110,751          | 110,751          | 0               | 111,051          | 111,051          | 0              |
| 020                   | Current Expenses               | 20,299           | 35,000             | 24,100           | 24,100           | 0               | 24,100           | 24,100           | 0              |
| 022                   | Rents-Leases Other Than State  | 84,461           | 100,660            | 82,303           | 82,303           | 0               | 82,303           | 82,303           | 0              |
| 024                   | Maint.Other Than Build.- Grnds | 630              | 1,000              | 1,000            | 1,000            | 0               | 1,000            | 1,000            | 0              |
| 026                   | Organizational Dues            | 16,702           | 19,514             | 35,000           | 35,000           | 0               | 35,000           | 35,000           | 0              |
| 027                   | Transfers To Oit               | 83,749           | 111,747            | 169,934          | 169,934          | 0               | 160,342          | 160,342          | 0              |
| 030                   | Equipment New/Replacement      | 1,443            | 3,000              | 3,000            | 3,000            | 0               | 22,893           | 22,893           | 0              |
| 035                   | Shared Services Support        | 2,166            | 3,774              | 2,617            | 2,617            | 0               | 2,685            | 2,685            | 0              |
| 037                   | Technology - Hardware          | 0                | 0                  | 1,500            | 1,500            | 0               | 0                | 0                | 0              |
| 038                   | Technology - Software          | 0                | 0                  | 500              | 500              | 0               | 100              | 100              | 0              |
| 039                   | Telecommunications             | 0                | 0                  | 9,000            | 9,000            | 0               | 9,000            | 9,000            | 0              |
| 040                   | Indirect Costs                 | 22,923           | 44,686             | 35,000           | 35,000           | 0               | 35,100           | 35,100           | 0              |
| 049                   | Transfer to Other State Agenci | 441              | 441                | 441              | 441              | 0               | 441              | 441              | 0              |
| 060                   | Benefits                       | 564,535          | 781,853            | 743,953          | 669,616          | -74,337         | 778,043          | 749,397          | -28,646        |
| 061                   | Unemployment Compensation      | 0                | 0                  | 100              | 100              | 0               | 100              | 100              | 0              |
| 062                   | Workers Compensation           | 0                | 0                  | 1,000            | 1,000            | 0               | 1,000            | 1,000            | 0              |
| 064                   | Ret-Pension Bene-Health Ins    | 79,898           | 88,103             | 90,000           | 90,000           | 0               | 95,000           | 95,000           | 0              |
| 066                   | Employee training              | 24,273           | 25,000             | 35,000           | 35,000           | 0               | 35,000           | 35,000           | 0              |
| 069                   | Promotional - Marketing Expens | 0                | 0                  | 20,000           | 0                | -20,000         | 20,000           | 0                | -20,000        |
| 070                   | In-State Travel Reimbursement  | 63,699           | 75,000             | 75,000           | 75,000           | 0               | 74,000           | 74,000           | 0              |
| 080                   | Out-Of State Travel            | 47,117           | 50,000             | 60,000           | 80,000           | 20,000          | 60,000           | 80,000           | 20,000         |
| <b>TOTAL EXPENSES</b> |                                | <b>2,076,331</b> | <b>2,769,579</b>   | <b>2,802,795</b> | <b>2,566,972</b> | <b>-235,823</b> | <b>2,889,638</b> | <b>2,807,044</b> | <b>-82,594</b> |

| ESTIMATED SOURCE OF FUNDS<br>FOR BANKING |               |           |         |           |         |          |           |           |         |
|--|---------------|-----------|---------|-----------|---------|----------|-----------|-----------|---------|
| 007                                      | Agency Income | 1,500     | 260,238 | 1,510     | 1,510   | 0        | 1,563     | 1,563     | 0       |
| 008                                      | Agency Income | 1,046,058 | 3,774   | 1,091,809 | 855,986 | -235,823 | 1,129,401 | 1,046,807 | -82,594 |

## COMPARE SENATE TO HOUSE

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

| CLS | DESCRIPTION        | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016           |                  |                 | FY2017           |                  |                |
|-----|--------------------|------------------|--------------------|------------------|------------------|-----------------|------------------|------------------|----------------|
|     |                    |                  |                    | HOUSE            | SENATE           | DIFF            | HOUSE            | SENATE           | DIFF           |
| 009 | Agency Income      | 1,028,773        | 2,505,567          | 1,709,476        | 1,709,476        | 0               | 1,758,674        | 1,758,674        | 0              |
|     | <b>TOTAL FUNDS</b> | <b>2,076,331</b> | <b>2,769,579</b>   | <b>2,802,795</b> | <b>2,566,972</b> | <b>-235,823</b> | <b>2,889,638</b> | <b>2,807,044</b> | <b>-82,594</b> |

## COMPARE SENATE TO HOUSE

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

| CLS                   | DESCRIPTION                      | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016           |                  |                 | FY2017           |                  |                 |
|-----------------------|----------------------------------|------------------|--------------------|------------------|------------------|-----------------|------------------|------------------|-----------------|
|                       |                                  |                  |                    | HOUSE            | SENATE           | DIFF            | HOUSE            | SENATE           | 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        |
| 012                   | Personal Services-Unclassified 2 | 91,860           | 94,899             | 96,150           | 96,150           | 0               | 96,151           | 96,151           | 0               |
| 020                   | Current Expenses                 | 38,598           | 65,000             | 45,100           | 45,100           | 0               | 45,100           | 45,100           | 0               |
| 022                   | Rents-Leases Other Than State    | 115,416          | 138,379            | 113,147          | 113,147          | 0               | 113,147          | 113,147          | 0               |
| 024                   | Maint.Other Than Build.- Grnds   | 870              | 1,000              | 1,000            | 1,000            | 0               | 1,000            | 1,000            | 0               |
| 026                   | Organizational Dues              | 2,890            | 6,500              | 8,500            | 8,500            | 0               | 8,500            | 8,500            | 0               |
| 027                   | Transfers To Oit                 | 115,248          | 189,446            | 241,884          | 241,884          | 0               | 223,612          | 223,612          | 0               |
| 030                   | Equipment New/Replacement        | 1,950            | 3,000              | 3,000            | 3,000            | 0               | 3,000            | 3,000            | 0               |
| 035                   | Shared Services Support          | 2,991            | 3,774              | 3,619            | 3,619            | 0               | 3,707            | 3,707            | 0               |
| 039                   | Telecommunications               | 0                | 0                  | 12,276           | 12,276           | 0               | 12,276           | 12,276           | 0               |
| 040                   | Indirect Costs                   | 31,657           | 63,800             | 48,000           | 48,000           | 0               | 49,000           | 49,000           | 0               |
| 049                   | Transfer to Other State Agenci   | 143,434          | 144,385            | 148,348          | 148,348          | 0               | 148,961          | 148,961          | 0               |
| 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         |
| 061                   | Unemployment Compensation        | 0                | 0                  | 100              | 100              | 0               | 100              | 100              | 0               |
| 062                   | Workers Compensation             | 0                | 0                  | 100              | 100              | 0               | 100              | 100              | 0               |
| 064                   | Ret-Pension Bene-Health Ins      | 82,222           | 71,998             | 95,000           | 95,000           | 0               | 100,000          | 100,000          | 0               |
| 066                   | Employee training                | 23,483           | 25,000             | 40,000           | 40,000           | 0               | 40,000           | 40,000           | 0               |
| 069                   | Promotional - Marketing Expens   | 14,292           | 15,000             | 20,000           | 20,000           | 0               | 20,000           | 20,000           | 0               |
| 070                   | In-State Travel Reimbursement    | 9,711            | 30,000             | 20,000           | 20,000           | 0               | 20,000           | 20,000           | 0               |
| 080                   | Out-Of State Travel              | 44,502           | 50,000             | 50,000           | 50,000           | 0               | 50,000           | 50,000           | 0               |
| <b>TOTAL EXPENSES</b> |                                  | <b>2,749,657</b> | <b>3,513,516</b>   | <b>3,436,788</b> | <b>3,236,197</b> | <b>-200,591</b> | <b>3,532,602</b> | <b>3,305,285</b> | <b>-227,317</b> |

| ESTIMATED SOURCE OF FUNDS<br>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 |

## COMPARE SENATE TO HOUSE

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

| CLS | DESCRIPTION        | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016    |           |          | FY2017    |           |          |
|-----|--------------------|------------------|--------------------|-----------|-----------|----------|-----------|-----------|----------|
|     |                    |                  |                    | HOUSE     | SENATE    | DIFF     | HOUSE     | SENATE    | DIFF     |
|     | <b>TOTAL FUNDS</b> | 2,749,657        | 3,513,516          | 3,436,788 | 3,236,197 | -200,591 | 3,532,602 | 3,305,285 | -227,317 |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 72      **BANK COMMISSION**  
**AGENCY:** 072      **BANK COMMISSION**  
**ACTIVITY:** 721010      **WORKERS COMPENSATION**  
**ORGANIZATION:** 8587      **WORKERS COMPENSATION**

| CLS   | DESCRIPTION          | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016   |          |          | FY2017   |          |          |
|---|----------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
|   |                      |                  |                    | HOUSE    | SENATE   | DIFF     | HOUSE    | SENATE   | DIFF     |
| 062   | Workers Compensation | 6,699            | 1,000              | 0        | 0        | 0        | 0        | 0        | 0        |
| <b>TOTAL EXPENSES</b>                                     |                      | <b>6,699</b>     | <b>1,000</b>       | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION</b> |                      |                  |                    |          |          |          |          |          |          |
| 009   | Agency Income        | 6,699            | 1,000              | 0        | 0        | 0        | 0        | 0        | 0        |
| <b>TOTAL FUNDS</b>  |                      | <b>6,699</b>     | <b>1,000</b>       | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 72      **BANK COMMISSION**  
**AGENCY:** 072      **BANK COMMISSION**  
**ACTIVITY:** 721510      **UNEMPLOYMENT COMPENSATION**  
**ORGANIZATION:** 6168      **UNEMPLOYMENT COMPENSATION**

| CLS                   | DESCRIPTION               | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016   |          |          | FY2017   |          |          |
|-----------------------|---------------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
|                       |                           |                  |                    | HOUSE    | SENATE   | DIFF     | HOUSE    | SENATE   | DIFF     |
| 061                   | Unemployment Compensation | 2,976            | 100                | 0        | 0        | 0        | 0        | 0        | 0        |
| <b>TOTAL EXPENSES</b> |                           | <b>2,976</b>     | <b>100</b>         | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

| ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT COMPENSATION |               |              |            |          |          |          |          |          |          |
|---|---------------|--------------|------------|----------|----------|----------|----------|----------|----------|
| 008   | Agency Income | 2,876        | 100        | 0        | 0        | 0        | 0        | 0        | 0        |
| 009   | Agency Income | 100          | 0          | 0        | 0        | 0        | 0        | 0        | 0        |
| <b>TOTAL FUNDS</b>                                      |               | <b>2,976</b> | <b>100</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

**AGENCY 072 BANK COMMISSION**

|  |                  |                  |                  |                  |                 |                  |                  |                 |  |
|--|------------------|------------------|------------------|------------------|-----------------|------------------|------------------|-----------------|--|
| <b>TOTAL EXPENSES</b>                                | <b>4,835,663</b> | <b>6,284,195</b> | <b>6,239,583</b> | <b>5,803,169</b> | <b>-436,414</b> | <b>6,422,240</b> | <b>6,112,329</b> | <b>-309,911</b> |  |
| <b>ESTIMATED SOURCE OF FUNDS FOR BANK COMMISSION</b> |                  |                  |                  |                  |                 |                  |                  |                 |  |
| OTHER FUNDS  | 4,835,663        | 6,284,195        | 6,239,583        | 5,803,169        | -436,414        | 6,422,240        | 6,112,329        | -309,911        |  |
| <b>TOTAL FUNDS</b>                                   | <b>4,835,663</b> | <b>6,284,195</b> | <b>6,239,583</b> | <b>5,803,169</b> | <b>-436,414</b> | <b>6,422,240</b> | <b>6,112,329</b> | <b>-309,911</b> |  |

## COMPARE SENATE TO HOUSE

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

| CLS  | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |              | FY2017         |                |              |
|--|--------------------------------|------------------|--------------------|----------------|----------------|--------------|----------------|----------------|--------------|
|  |                                |                  |                    | HOUSE          | SENATE         | DIFF         | HOUSE          | SENATE         | DIFF         |
| 010  | Personal Services-Perm. Classi | 216,230          | 222,448            | 236,157        | 236,157        | 0            | 244,362        | 244,362        | 0            |
| 020  | Current Expenses               | 4,690            | 8,330              | 4,330          | 4,330          | 0            | 4,580          | 4,580          | 0            |
| 022  | Rents-Leases Other Than State  | 37,932           | 37,932             | 37,932         | 37,932         | 0            | 37,932         | 37,932         | 0            |
| 027  | Transfers To Oit               | 4,821            | 2,408              | 2,116          | 2,116          | 0            | 1,668          | 1,668          | 0            |
| 035  | Shared Services Support        | 513              | 952                | 635            | 635            | 0            | 651            | 651            | 0            |
| 039  | Telecommunications             | 3,153            | 3,200              | 3,200          | 3,200          | 0            | 3,296          | 3,296          | 0            |
| 050  | Personal Service-Temp/Appointe | 1,508            | 2,000              | 1,500          | 2,500          | 1,000        | 1,562          | 2,562          | 1,000        |
| 060  | Benefits                       | 126,146          | 137,418            | 134,578        | 134,578        | 0            | 140,721        | 140,721        | 0            |
| 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          |
| 080  | Out-Of State Travel            | 0                | 500                | 0              | 0              | 0            | 0              | 0              | 0            |
| <b>TOTAL EXPENSES</b>  |                                | <b>396,816</b>   | <b>417,388</b>     | <b>422,248</b> | <b>424,498</b> | <b>2,250</b> | <b>436,472</b> | <b>438,722</b> | <b>2,250</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR PUBLIC EMPLOYEES LABOR RELATN</b> |                                |                  |                    |                |                |              |                |                |              |
| 009  | Agency Income                  | 2,280            | 2,587              | 2,500          | 2,500          | 0            | 2,500          | 2,500          | 0            |
|  | General Fund                   | 394,536          | 414,801            | 419,748        | 421,998        | 2,250        | 433,972        | 436,222        | 2,250        |
| <b>TOTAL FUNDS</b>   |                                | <b>396,816</b>   | <b>417,388</b>     | <b>422,248</b> | <b>424,498</b> | <b>2,250</b> | <b>436,472</b> | <b>438,722</b> | <b>2,250</b> |

## COMPARE SENATE TO HOUSE

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

| CLS | DESCRIPTION                      | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016    |           |          | FY2017    |           |          |
|-----|----------------------------------|------------------|--------------------|-----------|-----------|----------|-----------|-----------|----------|
|     |                                  |                  |                    | HOUSE     | SENATE    | DIFF     | HOUSE     | SENATE    | DIFF     |
| 010 | Personal Services-Perm. Classi   | 3,374,178        | 3,807,313          | 3,990,727 | 3,990,727 | 0        | 4,170,342 | 4,170,342 | 0        |
| 011 | Personal Services-Unclassified   | 141,164          | 206,006            | 1,248,598 | 1,248,598 | 0        | 1,258,396 | 1,258,396 | 0        |
| 012 | Personal Services-Unclassified 2 | 100,657          | 103,966            | 0         | 0         | 0        | 0         | 0         | 0        |
| 013 | Personal Services-Unclassified   | 79,553           | 82,484             | 0         | 0         | 0        | 0         | 0         | 0        |
| 014 | Personal Services-Unclassified   | 696,454          | 776,042            | 0         | 0         | 0        | 0         | 0         | 0        |
| 020 | Current Expenses                 | 113,138          | 121,191            | 135,797   | 135,797   | 0        | 136,208   | 136,208   | 0        |
| 022 | Rents-Leases Other Than State    | 5,538            | 17,178             | 18,800    | 18,800    | 0        | 19,119    | 19,119    | 0        |
| 024 | Maint.Other Than Build.- Grnds   | 1,051            | 6,641              | 9,000     | 9,000     | 0        | 9,153     | 9,153     | 0        |
| 026 | Organizational Dues              | 14,667           | 20,920             | 21,275    | 21,275    | 0        | 21,636    | 21,636    | 0        |
| 027 | Transfers To Oit                 | 232,560          | 346,353            | 321,737   | 321,737   | 0        | 297,098   | 297,098   | 0        |
| 028 | Transfers To General Services    | 240,563          | 261,854            | 364,749   | 364,749   | 0        | 370,397   | 370,397   | 0        |
| 030 | Equipment New/Replacement        | 40,341           | 50,000             | 72,715    | 72,715    | 0        | 52,592    | 52,592    | 0        |
| 035 | Shared Services Support          | 5,375            | 8,483              | 6,079     | 6,079     | 0        | 6,231     | 6,231     | 0        |
| 037 | Technology - Hardware            | 0                | 0                  | 3,000     | 3,000     | 0        | 0         | 0         | 0        |
| 038 | Technology - Software            | 0                | 0                  | 500       | 500       | 0        | 0         | 0         | 0        |
| 039 | Telecommunications               | 9,602            | 10,000             | 51,275    | 51,275    | 0        | 52,145    | 52,145    | 0        |
| 040 | Indirect Costs                   | 228,637          | 282,096            | 182,149   | 182,149   | 0        | 186,317   | 186,317   | 0        |
| 046 | Consultants                      | 166,461          | 341,315            | 485,865   | 485,865   | 0        | 795,295   | 795,295   | 0        |
| 049 | Transfer to Other State Agenci   | 37,500           | 106,916            | 108,994   | 108,994   | 0        | 109,975   | 109,975   | 0        |
| 057 | Books, Periodicals, Subscripti   | 13,305           | 13,875             | 16,880    | 16,880    | 0        | 17,165    | 17,165    | 0        |
| 060 | Benefits                         | 2,082,503        | 2,485,049          | 2,496,530 | 2,496,530 | 0        | 2,648,810 | 2,648,810 | 0        |
| 064 | Ret-Pension Bene-Health Ins      | 238,342          | 222,453            | 271,800   | 271,800   | 0        | 294,694   | 294,694   | 0        |
| 066 | Employee training                | 14,465           | 11,416             | 36,748    | 36,748    | 0        | 36,540    | 36,540    | 0        |
| 069 | Promotional - Marketing Expens   | 0                | 0                  | 38,000    | 38,000    | 0        | 38,000    | 38,000    | 0        |
| 070 | In-State Travel Reimbursement    | 5,469            | 8,000              | 20,120    | 20,120    | 0        | 20,885    | 20,885    | 0        |
| 080 | Out-Of State Travel              | 26,801           | 26,805             | 61,801    | 61,801    | 0        | 67,223    | 67,223    | 0        |
| 102 | Contracts for program services   | 69,733           | 152,700            | 250,000   | 250,000   | 0        | 250,000   | 250,000   | 0        |
| 105 | Regulatory Hearing Expense       | 579              | 5,000              | 5,085     | 5,085     | 0        | 5,171     | 5,171     | 0        |
| 217 | Inter-Agency Payments            | 0                | 0                  | 450,000   | 0         | -450,000 | 450,000   | 0         | -450,000 |
| 235 | Transcription Services           | 0                | 5,581              | 6,000     | 6,000     | 0        | 6,102     | 6,102     | 0        |

## COMPARE SENATE TO HOUSE

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

| CLS   | DESCRIPTION   | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016     |            |          | FY2017     |            |          |
|---|---------------|------------------|--------------------|------------|------------|----------|------------|------------|----------|
|   |               |                  |                    | HOUSE      | SENATE     | DIFF     | HOUSE      | SENATE     | DIFF     |
| <b>TOTAL EXPENSES</b>                                   |               | 7,938,636        | 9,479,637          | 10,674,224 | 10,224,224 | -450,000 | 11,319,494 | 10,869,494 | -450,000 |
| <b>ESTIMATED SOURCE OF FUNDS<br/>FOR ADMINISTRATION</b> |               |                  |                    |            |            |          |            |            |          |
| 009   | Agency Income | 7,938,636        | 9,479,637          | 10,674,224 | 10,224,224 | -450,000 | 11,319,494 | 10,869,494 | -450,000 |
| <b>TOTAL FUNDS</b>                                      |               | 7,938,636        | 9,479,637          | 10,674,224 | 10,224,224 | -450,000 | 11,319,494 | 10,869,494 | -450,000 |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 24    **INSURANCE DEPT OF**  
**AGENCY:** 024      **INSURANCE DEPT OF**  
**ACTIVITY:** 240010   **INSURANCE**  
**ORGANIZATION:** 2521   **FINANCIAL EXAMINATION DIVISION**

| CLS   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|---|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|   |                                |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 010   | Personal Services-Perm. Classi | 243,298          | 388,976            | 379,340        | 379,340        | 0        | 383,352        | 383,352        | 0        |
| 020   | Current Expenses               | 39               | 5,250              | 10,891         | 10,891         | 0        | 11,191         | 11,191         | 0        |
| 060   | Benefits                       | 103,452          | 178,688            | 173,824        | 173,824        | 0        | 180,192        | 180,192        | 0        |
| 066   | Employee training              | 1,617            | 10,500             | 20,132         | 20,132         | 0        | 20,496         | 20,496         | 0        |
| 070   | In-State Travel Reimbursement  | 414              | 577                | 3,550          | 3,550          | 0        | 3,609          | 3,609          | 0        |
| 080   | Out-Of State Travel            | 22,923           | 40,000             | 42,712         | 42,712         | 0        | 43,639         | 43,639         | 0        |
| <b>TOTAL EXPENSES</b>   |                                | <b>371,743</b>   | <b>623,991</b>     | <b>630,449</b> | <b>630,449</b> | <b>0</b> | <b>642,479</b> | <b>642,479</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR FINANCIAL EXAMINATION DIVISION</b> |                                |                  |                    |                |                |          |                |                |          |
| 009   | Agency Income                  | 371,743          | 623,991            | 630,449        | 630,449        | 0        | 642,479        | 642,479        | 0        |
| <b>TOTAL FUNDS</b>  |                                | <b>371,743</b>   | <b>623,991</b>     | <b>630,449</b> | <b>630,449</b> | <b>0</b> | <b>642,479</b> | <b>642,479</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 24      **INSURANCE DEPT OF**  
**AGENCY:** 024      **INSURANCE DEPT OF**  
**ACTIVITY:** 240010      **INSURANCE**  
**ORGANIZATION:** 8142      **WORKERS COMPENSATION**

| CLS                   | DESCRIPTION          | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016       |              |          | FY2017       |              |          |
|-----------------------|----------------------|------------------|--------------------|--------------|--------------|----------|--------------|--------------|----------|
|                       |                      |                  |                    | HOUSE        | SENATE       | DIFF     | HOUSE        | SENATE       | DIFF     |
| 062                   | Workers Compensation | 0                | 8,909              | 5,000        | 5,000        | 0        | 5,000        | 5,000        | 0        |
| <b>TOTAL EXPENSES</b> |                      | <b>0</b>         | <b>8,909</b>       | <b>5,000</b> | <b>5,000</b> | <b>0</b> | <b>5,000</b> | <b>5,000</b> | <b>0</b> |

| ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION |               |          |              |              |              |          |              |              |          |
|--|---------------|----------|--------------|--------------|--------------|----------|--------------|--------------|----------|
| 009  | Agency Income | 0        | 8,909        | 5,000        | 5,000        | 0        | 5,000        | 5,000        | 0        |
| <b>TOTAL FUNDS</b>                                 |               | <b>0</b> | <b>8,909</b> | <b>5,000</b> | <b>5,000</b> | <b>0</b> | <b>5,000</b> | <b>5,000</b> | <b>0</b> |

**COMPARE SENATE TO HOUSE**

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 DEPARTMENT: 24 INSURANCE DEPT OF  
 AGENCY: 024 INSURANCE DEPT OF  
 ACTIVITY: 240010 INSURANCE  
 ORGANIZATION: 6159 UNEMPLOYMENT COMPENSATION

| CLS  | DESCRIPTION               | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016       |              |          | FY2017       |              |          |
|--|---------------------------|------------------|--------------------|--------------|--------------|----------|--------------|--------------|----------|
|  |                           |                  |                    | HOUSE        | SENATE       | DIFF     | HOUSE        | SENATE       | DIFF     |
| 061  | Unemployment Compensation | 0                | 22,204             | 5,000        | 5,000        | 0        | 5,000        | 5,000        | 0        |
|  | <b>TOTAL EXPENSES</b>     | <b>0</b>         | <b>22,204</b>      | <b>5,000</b> | <b>5,000</b> | <b>0</b> | <b>5,000</b> | <b>5,000</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT COMPENSATION</b> |                           |                  |                    |              |              |          |              |              |          |
| 009  | Agency Income             | 0                | 22,204             | 5,000        | 5,000        | 0        | 5,000        | 5,000        | 0        |
|  | <b>TOTAL FUNDS</b>        | <b>0</b>         | <b>22,204</b>      | <b>5,000</b> | <b>5,000</b> | <b>0</b> | <b>5,000</b> | <b>5,000</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 24      **INSURANCE DEPT OF**  
**AGENCY:** 024      **INSURANCE DEPT OF**  
**ACTIVITY:** 240010      **INSURANCE**  
**ORGANIZATION:** 7968      **CONTINUING EDUCATION COUNCILS**

| CLS  | DESCRIPTION           | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016       |              |          | FY2017       |              |          |
|--|-----------------------|------------------|--------------------|--------------|--------------|----------|--------------|--------------|----------|
|  |                       |                  |                    | HOUSE        | SENATE       | DIFF     | HOUSE        | SENATE       | DIFF     |
| 065  | Board Expenses        | 3,018            | 5,000              | 5,000        | 5,000        | 0        | 5,000        | 5,000        | 0        |
|  | <b>TOTAL EXPENSES</b> | <b>3,018</b>     | <b>5,000</b>       | <b>5,000</b> | <b>5,000</b> | <b>0</b> | <b>5,000</b> | <b>5,000</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR CONTINUING EDUCATION COUNCILS</b> |                       |                  |                    |              |              |          |              |              |          |
| 007  | Agency Income         | 3,018            | 5,000              | 5,000        | 5,000        | 0        | 5,000        | 5,000        | 0        |
|  | <b>TOTAL FUNDS</b>    | <b>3,018</b>     | <b>5,000</b>       | <b>5,000</b> | <b>5,000</b> | <b>0</b> | <b>5,000</b> | <b>5,000</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 24      **INSURANCE DEPT OF**  
**AGENCY:** 024      **INSURANCE DEPT OF**  
**ACTIVITY:** 240010      **INSURANCE**  
**ORGANIZATION:** 5978      **RATE REVIEW GRANT**

| CLS  | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017   |          |          |
|--|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------|----------|----------|
|  |                                |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE    | SENATE   | DIFF     |
| 020  | Current Expenses               | 3,143            | 5,058              | 5,058          | 5,058          | 0        | 0        | 0        | 0        |
| 030  | Equipment New/Replacement      | 0                | 800                | 0              | 0              | 0        | 0        | 0        | 0        |
| 041  | Audit Fund Set Aside           | 0                | 0                  | 400            | 400            | 0        | 0        | 0        | 0        |
| 046  | Consultants                    | 443,704          | 259,033            | 230,000        | 230,000        | 0        | 0        | 0        | 0        |
| 049  | Transfer to Other State Agenci | 348,293          | 0                  | 0              | 0              | 0        | 0        | 0        | 0        |
| 050  | Personal Service-Temp/Appointe | 22,699           | 8,038              | 8,083          | 8,083          | 0        | 0        | 0        | 0        |
| 060  | Benefits                       | 1,736            | 614                | 618            | 618            | 0        | 0        | 0        | 0        |
| 062  | Workers Compensation           | 0                | 1,000              | 1,000          | 1,000          | 0        | 0        | 0        | 0        |
| 066  | Employee training              | 625              | 0                  | 0              | 0              | 0        | 0        | 0        | 0        |
| 069  | Promotional - Marketing Expens | 0                | 4,000              | 4,000          | 4,000          | 0        | 0        | 0        | 0        |
| 070  | In-State Travel Reimbursement  | 0                | 1,000              | 1,000          | 1,000          | 0        | 0        | 0        | 0        |
| 080  | Out-Of State Travel            | 0                | 1,000              | 1,000          | 1,000          | 0        | 0        | 0        | 0        |
| <b>TOTAL EXPENSES</b>                                  |                                | <b>820,200</b>   | <b>280,543</b>     | <b>251,159</b> | <b>251,159</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR RATE REVIEW GRANT</b> |                                |                  |                    |                |                |          |          |          |          |
| 000  | Federal Funds                  | 820,200          | 280,543            | 251,159        | 251,159        | 0        | 0        | 0        | 0        |
| <b>TOTAL FUNDS</b>                                     |                                | <b>820,200</b>   | <b>280,543</b>     | <b>251,159</b> | <b>251,159</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 24      **INSURANCE DEPT OF**  
**AGENCY:** 024      **INSURANCE DEPT OF**  
**ACTIVITY:** 240010      **INSURANCE**  
**ORGANIZATION:** 8887      **Rate Review Cycle III**

| CLS  | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016           |                  |          | FY2017   |          |          |
|--|--------------------------------|------------------|--------------------|------------------|------------------|----------|----------|----------|----------|
|  |                                |                  |                    | HOUSE            | SENATE           | DIFF     | HOUSE    | SENATE   | DIFF     |
| 020  | Current Expenses               | 342              | 11,500             | 11,500           | 11,500           | 0        | 0        | 0        | 0        |
| 041  | Audit Fund Set Aside           | 0                | 1,498              | 1,498            | 1,498            | 0        | 0        | 0        | 0        |
| 046  | Consultants                    | 30,720           | 1,186,167          | 900,000          | 900,000          | 0        | 0        | 0        | 0        |
| 049  | Transfer to Other State Agenci | 0                | 400,000            | 400,000          | 400,000          | 0        | 0        | 0        | 0        |
| 050  | Personal Service-Temp/Appointe | 321              | 23,400             | 23,400           | 23,400           | 0        | 0        | 0        | 0        |
| 060  | Benefits                       | 25               | 1,790              | 1,790            | 1,790            | 0        | 0        | 0        | 0        |
| 069  | Promotional - Marketing Expens | 0                | 5,000              | 5,000            | 5,000            | 0        | 0        | 0        | 0        |
| 070  | In-State Travel Reimbursement  | 10               | 2,500              | 2,500            | 2,500            | 0        | 0        | 0        | 0        |
| <b>TOTAL EXPENSES</b>                                      |                                | <b>31,418</b>    | <b>1,631,855</b>   | <b>1,345,688</b> | <b>1,345,688</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR Rate Review Cycle III</b> |                                |                  |                    |                  |                  |          |          |          |          |
| 000  | Federal Funds                  | 31,418           | 1,631,855          | 1,345,688        | 1,345,688        | 0        | 0        | 0        | 0        |
| <b>TOTAL FUNDS</b>   |                                | <b>31,418</b>    | <b>1,631,855</b>   | <b>1,345,688</b> | <b>1,345,688</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 24      **INSURANCE DEPT OF**  
**AGENCY:** 024      **INSURANCE DEPT OF**  
**ACTIVITY:** 240010      **INSURANCE**  
**ORGANIZATION:** 8904      **CY2014 Level I Establishment**

| CLS   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017   |          |          |
|---|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------|----------|----------|
|   |                                |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE    | SENATE   | DIFF     |
| 020   | Current Expenses               | 100              | 1,000              | 1,000          | 1,000          | 0        | 0        | 0        | 0        |
| 041   | Audit Fund Set Aside           | 0                | 2,048              | 1,000          | 1,000          | 0        | 0        | 0        | 0        |
| 046   | Consultants                    | 121,311          | 752,323            | 752,323        | 752,323        | 0        | 0        | 0        | 0        |
| 050   | Personal Service-Temp/Appointe | 190              | 12,000             | 22,000         | 22,000         | 0        | 0        | 0        | 0        |
| 060   | Benefits                       | 15               | 918                | 1,683          | 1,683          | 0        | 0        | 0        | 0        |
| 070   | In-State Travel Reimbursement  | 0                | 3,260              | 3,260          | 3,260          | 0        | 0        | 0        | 0        |
| 080   | Out-Of State Travel            | 4,056            | 3,235              | 3,235          | 3,235          | 0        | 0        | 0        | 0        |
| <b>TOTAL EXPENSES</b>   |                                | <b>125,672</b>   | <b>774,784</b>     | <b>784,501</b> | <b>784,501</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR CY2014 Level I Establishment</b> |                                |                  |                    |                |                |          |          |          |          |
| 000   | Federal Funds                  | 125,672          | 774,784            | 784,501        | 784,501        | 0        | 0        | 0        | 0        |
| <b>TOTAL FUNDS</b>  |                                | <b>125,672</b>   | <b>774,784</b>     | <b>784,501</b> | <b>784,501</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 24      **INSURANCE DEPT OF**  
**AGENCY:** 024      **INSURANCE DEPT OF**  
**ACTIVITY:** 240010      **INSURANCE**  
**ORGANIZATION:** 5930      **RATE REVIEW CYCLE IV GRANT**

| CLS                   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|-----------------------|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|                       |                                |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 020                   | Current Expenses               | 0                | 0                  | 3,000          | 3,000          | 0        | 898            | 898            | 0        |
| 041                   | Audit Fund Set Aside           | 0                | 0                  | 590            | 590            | 0        | 589            | 589            | 0        |
| 046                   | Consultants                    | 0                | 0                  | 460,810        | 460,810        | 0        | 89,875         | 89,875         | 0        |
| 049                   | Transfer to Other State Agenci | 0                | 0                  | 100,000        | 100,000        | 0        | 100,000        | 100,000        | 0        |
| 050                   | Personal Service-Temp/Appointe | 0                | 0                  | 17,550         | 17,550         | 0        | 5,265          | 5,265          | 0        |
| 060                   | Benefits                       | 0                | 0                  | 1,343          | 1,343          | 0        | 403            | 403            | 0        |
| <b>TOTAL EXPENSES</b> |                                | <b>0</b>         | <b>0</b>           | <b>583,293</b> | <b>583,293</b> | <b>0</b> | <b>197,030</b> | <b>197,030</b> | <b>0</b> |

| ESTIMATED SOURCE OF FUNDS FOR RATE REVIEW CYCLE IV GRANT |               |          |          |                |                |          |                |                |          |
|--|---------------|----------|----------|----------------|----------------|----------|----------------|----------------|----------|
| 000  | Federal Funds | 0        | 0        | 583,293        | 583,293        | 0        | 197,030        | 197,030        | 0        |
| <b>TOTAL FUNDS</b>                                       |               | <b>0</b> | <b>0</b> | <b>583,293</b> | <b>583,293</b> | <b>0</b> | <b>197,030</b> | <b>197,030</b> | <b>0</b> |

**ACTIVITY 240010      INSURANCE**

|  |                  |                   |                   |                   |                 |                   |                   |                 |  |
|--|------------------|-------------------|-------------------|-------------------|-----------------|-------------------|-------------------|-----------------|--|
| <b>TOTAL EXPENSES</b>                          | <b>9,290,687</b> | <b>12,826,923</b> | <b>14,284,314</b> | <b>13,834,314</b> | <b>-450,000</b> | <b>12,174,003</b> | <b>11,724,003</b> | <b>-450,000</b> |  |
| <b>ESTIMATED SOURCE OF FUNDS FOR INSURANCE</b> |                  |                   |                   |                   |                 |                   |                   |                 |  |
| FEDERAL FUNDS                                  | 977,290          | 2,687,182         | 2,964,641         | 2,964,641         | 0               | 197,030           | 197,030           | 0               |  |
| OTHER FUNDS                                    | 8,313,397        | 10,139,741        | 11,319,673        | 10,869,673        | -450,000        | 11,976,973        | 11,526,973        | -450,000        |  |
| <b>TOTAL FUNDS</b>                             | <b>9,290,687</b> | <b>12,826,923</b> | <b>14,284,314</b> | <b>13,834,314</b> | <b>-450,000</b> | <b>12,174,003</b> | <b>11,724,003</b> | <b>-450,000</b> |  |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 26      **LABOR DEPT OF**  
**AGENCY:** 026      **LABOR DEPT OF**  
**ACTIVITY:** 260010      **LABOR**  
**ORGANIZATION:** 6000      **DEPT OF LABOR ADM - SUPPORT**

| CLS                   | DESCRIPTION                      | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|-----------------------|----------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|                       |                                  |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 010                   | Personal Services-Perm. Classi   | 90,228           | 93,736             | 96,304         | 96,304         | 0        | 96,304         | 96,304         | 0        |
| 011                   | Personal Services-Unclassified   | 93,707           | 104,963            | 110,750        | 110,750        | 0        | 110,750        | 110,750        | 0        |
| 012                   | Personal Services-Unclassified 2 | 117,531          | 104,566            | 105,930        | 105,930        | 0        | 105,929        | 105,929        | 0        |
| 020                   | Current Expenses                 | 19,417           | 31,000             | 23,479         | 23,479         | 0        | 24,079         | 24,079         | 0        |
| 022                   | Rents-Leases Other Than State    | 2,594            | 3,000              | 3,000          | 3,000          | 0        | 3,000          | 3,000          | 0        |
| 026                   | Organizational Dues              | 1,214            | 3,000              | 2,500          | 2,500          | 0        | 2,500          | 2,500          | 0        |
| 027                   | Transfers To Oit                 | 6,422            | 8,564              | 9,624          | 9,624          | 0        | 9,785          | 9,785          | 0        |
| 028                   | Transfers To General Services    | 43,393           | 54,038             | 56,799         | 56,799         | 0        | 57,229         | 57,229         | 0        |
| 030                   | Equipment New/Replacement        | 1,000            | 1,000              | 1,172          | 1,172          | 0        | 1,172          | 1,172          | 0        |
| 035                   | Shared Services Support          | 4,592            | 8,747              | 5,368          | 5,368          | 0        | 5,503          | 5,503          | 0        |
| 039                   | Telecommunications               | 9,738            | 10,935             | 5,005          | 5,005          | 0        | 5,005          | 5,005          | 0        |
| 050                   | Personal Service-Temp/Appointe   | 0                | 29,000             | 29,000         | 29,000         | 0        | 29,000         | 29,000         | 0        |
| 057                   | Books, Periodicals, Subscripti   | 1,382            | 3,000              | 1,575          | 1,575          | 0        | 1,575          | 1,575          | 0        |
| 060                   | Benefits                         | 110,781          | 121,783            | 106,731        | 106,731        | 0        | 110,000        | 110,000        | 0        |
| 064                   | Ret-Pension Bene-Health Ins      | 8,200            | 8,897              | 7,209          | 7,209          | 0        | 7,761          | 7,761          | 0        |
| 070                   | In-State Travel Reimbursement    | 1,506            | 3,000              | 6,287          | 6,287          | 0        | 6,629          | 6,629          | 0        |
| 080                   | Out-Of State Travel              | 0                | 1                  | 1,000          | 1,000          | 0        | 1,000          | 1,000          | 0        |
| <b>TOTAL EXPENSES</b> |                                  | <b>511,705</b>   | <b>589,230</b>     | <b>571,733</b> | <b>571,733</b> | <b>0</b> | <b>577,221</b> | <b>577,221</b> | <b>0</b> |

| <b>ESTIMATED SOURCE OF FUNDS<br/>FOR DEPT OF LABOR ADM -<br/>SUPPORT</b> |               |                |                |                |                |          |                |                |          |
|--|---------------|----------------|----------------|----------------|----------------|----------|----------------|----------------|----------|
| 006  | Agency Income | 51,170         | 58,923         | 57,172         | 57,172         | 0        | 57,721         | 57,721         | 0        |
| 009  | Agency Income | 460,535        | 530,307        | 514,561        | 514,561        | 0        | 519,500        | 519,500        | 0        |
| <b>TOTAL FUNDS</b>   |               | <b>511,705</b> | <b>589,230</b> | <b>571,733</b> | <b>571,733</b> | <b>0</b> | <b>577,221</b> | <b>577,221</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 26      **LABOR DEPT OF**  
**AGENCY:** 026      **LABOR DEPT OF**  
**ACTIVITY:** 260510      **INSPECTION DIVISION**  
**ORGANIZATION:** 6100      **INSPECTION DIVISION**

| CLS  | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016           |                  |          | FY2017           |                  |          |
|--|--------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
|  |                                |                  |                    | HOUSE            | SENATE           | DIFF     | HOUSE            | SENATE           | DIFF     |
| 010  | Personal Services-Perm. Classi | 645,201          | 808,533            | 968,315          | 968,315          | 0        | 1,001,236        | 1,001,236        | 0        |
| 020  | Current Expenses               | 42,153           | 50,541             | 36,528           | 36,528           | 0        | 36,748           | 36,748           | 0        |
| 026  | Organizational Dues            | 0                | 1                  | 1,022            | 1,022            | 0        | 1,053            | 1,053            | 0        |
| 027  | Transfers To Oit               | 24,051           | 31,485             | 35,377           | 35,377           | 0        | 35,970           | 35,970           | 0        |
| 028  | Transfers To General Services  | 28,927           | 36,024             | 37,865           | 37,865           | 0        | 38,152           | 38,152           | 0        |
| 030  | Equipment New/Replacement      | 2,730            | 17,750             | 1,172            | 1,172            | 0        | 1,172            | 1,172            | 0        |
| 039  | Telecommunications             | 2,636            | 3,750              | 12,040           | 12,040           | 0        | 12,040           | 12,040           | 0        |
| 050  | Personal Service-Temp/Appointe | 0                | 4,000              | 9,000            | 9,000            | 0        | 9,000            | 9,000            | 0        |
| 057  | Books, Periodicals, Subscripti | 973              | 1,000              | 1,000            | 1,000            | 0        | 1,000            | 1,000            | 0        |
| 060  | Benefits                       | 315,615          | 430,256            | 502,962          | 502,962          | 0        | 527,018          | 527,018          | 0        |
| 064  | Ret-Pension Bene-Health Ins    | 27,335           | 29,655             | 118,947          | 118,947          | 0        | 128,062          | 128,062          | 0        |
| 070  | In-State Travel Reimbursement  | 8,894            | 10,000             | 19,380           | 19,380           | 0        | 20,252           | 20,252           | 0        |
| 080  | Out-Of State Travel            | 102              | 5,001              | 5,000            | 5,000            | 0        | 5,000            | 5,000            | 0        |
| <b>TOTAL EXPENSES</b>                                    |                                | <b>1,098,617</b> | <b>1,427,996</b>   | <b>1,748,608</b> | <b>1,748,608</b> | <b>0</b> | <b>1,816,703</b> | <b>1,816,703</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR INSPECTION DIVISION</b> |                                |                  |                    |                  |                  |          |                  |                  |          |
| 006  | Agency Income                  | 1,098,617        | 1,427,996          | 1,748,608        | 1,748,608        | 0        | 1,816,703        | 1,816,703        | 0        |
| <b>TOTAL FUNDS</b>                                       |                                | <b>1,098,617</b> | <b>1,427,996</b>   | <b>1,748,608</b> | <b>1,748,608</b> | <b>0</b> | <b>1,816,703</b> | <b>1,816,703</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 26      **LABOR DEPT OF**  
**AGENCY:** 026      **LABOR DEPT OF**  
**ACTIVITY:** 261010      **WORKERS COMPENSATION**  
**ORGANIZATION:** 6200      **WORKERS COMPENSATION**

| CLS                   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016           |                  |          | FY2017           |                  |          |
|-----------------------|--------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
|                       |                                |                  |                    | HOUSE            | SENATE           | DIFF     | HOUSE            | SENATE           | DIFF     |
| 010                   | Personal Services-Perm. Classi | 2,647,906        | 3,204,151          | 3,054,061        | 3,054,061        | 0        | 3,113,461        | 3,113,461        | 0        |
| 020                   | Current Expenses               | 118,405          | 226,380            | 156,378          | 156,378          | 0        | 159,373          | 159,373          | 0        |
| 022                   | Rents-Leases Other Than State  | 27,272           | 28,000             | 28,636           | 28,636           | 0        | 28,924           | 28,924           | 0        |
| 024                   | Maint.Other Than Build.- Grnds | 5,972            | 12,000             | 7,325            | 7,325            | 0        | 7,515            | 7,515            | 0        |
| 026                   | Organizational Dues            | 2,275            | 3,000              | 2,500            | 2,500            | 0        | 2,500            | 2,500            | 0        |
| 027                   | Transfers To Oit               | 860,996          | 952,908            | 1,070,728        | 1,070,728        | 0        | 1,088,682        | 1,088,682        | 0        |
| 028                   | Transfers To General Services  | 168,743          | 210,143            | 220,879          | 220,879          | 0        | 222,556          | 222,556          | 0        |
| 030                   | Equipment New/Replacement      | 88,335           | 40,000             | 60,312           | 60,312           | 0        | 62,607           | 62,607           | 0        |
| 039                   | Telecommunications             | 28,035           | 32,123             | 36,282           | 36,282           | 0        | 36,282           | 36,282           | 0        |
| 040                   | Indirect Costs                 | 121,499          | 121,499            | 165,976          | 165,976          | 0        | 171,081          | 171,081          | 0        |
| 046                   | Consultants                    | 0                | 1                  | 1                | 1                | 0        | 1                | 1                | 0        |
| 049                   | Transfer to Other State Agenci | 2,300            | 2,300              | 2,300            | 2,300            | 0        | 2,300            | 2,300            | 0        |
| 050                   | Personal Service-Temp/Appointe | 308,155          | 471,196            | 323,563          | 323,563          | 0        | 333,270          | 333,270          | 0        |
| 057                   | Books, Periodicals, Subscripti | 1,991            | 3,500              | 2,051            | 2,051            | 0        | 2,113            | 2,113            | 0        |
| 060                   | Benefits                       | 1,504,734        | 1,867,060          | 1,688,976        | 1,688,976        | 0        | 1,765,639        | 1,765,639        | 0        |
| 064                   | Ret-Pension Bene-Health Ins    | 248,419          | 233,086            | 234,289          | 234,289          | 0        | 252,244          | 252,244          | 0        |
| 070                   | In-State Travel Reimbursement  | 41,327           | 72,650             | 57,873           | 57,873           | 0        | 60,262           | 60,262           | 0        |
| 080                   | Out-Of State Travel            | 0                | 5,001              | 5,001            | 5,001            | 0        | 5,001            | 5,001            | 0        |
| <b>TOTAL EXPENSES</b> |                                | <b>6,176,364</b> | <b>7,484,998</b>   | <b>7,117,131</b> | <b>7,117,131</b> | <b>0</b> | <b>7,313,811</b> | <b>7,313,811</b> | <b>0</b> |

| ESTIMATED SOURCE OF FUNDS<br>FOR WORKERS COMPENSATION |               |                  |                  |                  |                  |          |                  |                  |          |
|---|---------------|------------------|------------------|------------------|------------------|----------|------------------|------------------|----------|
| 009   | Agency Income | 6,176,364        | 7,484,998        | 7,117,131        | 7,117,131        | 0        | 7,313,811        | 7,313,811        | 0        |
| <b>TOTAL FUNDS</b>                                    |               | <b>6,176,364</b> | <b>7,484,998</b> | <b>7,117,131</b> | <b>7,117,131</b> | <b>0</b> | <b>7,313,811</b> | <b>7,313,811</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 26      **LABOR DEPT OF**  
**AGENCY:** 026      **LABOR DEPT OF**  
**ACTIVITY:** 263510      **UNEMPLOYMENT COMPENSATION**  
**ORGANIZATION:** 6160      **UNEMPLOYMENT COMPENSATION**

| CLS  | DESCRIPTION               | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016   |          |          | FY2017   |          |          |
|--|---------------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
|  |                           |                  |                    | HOUSE    | SENATE   | DIFF     | HOUSE    | SENATE   | DIFF     |
| 061  | Unemployment Compensation | 2,172            | 1                  | 1        | 1        | 0        | 1        | 1        | 0        |
|  | <b>TOTAL EXPENSES</b>     | <b>2,172</b>     | <b>1</b>           | <b>1</b> | <b>1</b> | <b>0</b> | <b>1</b> | <b>1</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT COMPENSATION</b> |                           |                  |                    |          |          |          |          |          |          |
| 009  | Agency Income             | 2,172            | 1                  | 1        | 1        | 0        | 1        | 1        | 0        |
|  | <b>TOTAL FUNDS</b>        | <b>2,172</b>     | <b>1</b>           | <b>1</b> | <b>1</b> | <b>0</b> | <b>1</b> | <b>1</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 26      **LABOR DEPT OF**  
**AGENCY:** 026      **LABOR DEPT OF**  
**ACTIVITY:** 264010      **WORKERS COMPENSATION**  
**ORGANIZATION:** 8143      **WORKERS COMPENSATION**

| CLS                   | DESCRIPTION          | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016       |              |          | FY2017       |              |          |
|-----------------------|----------------------|------------------|--------------------|--------------|--------------|----------|--------------|--------------|----------|
|                       |                      |                  |                    | HOUSE        | SENATE       | DIFF     | HOUSE        | SENATE       | DIFF     |
| 062                   | Workers Compensation | 55,534           | 6,000              | 6,000        | 6,000        | 0        | 6,000        | 6,000        | 0        |
| <b>TOTAL EXPENSES</b> |                      | <b>55,534</b>    | <b>6,000</b>       | <b>6,000</b> | <b>6,000</b> | <b>0</b> | <b>6,000</b> | <b>6,000</b> | <b>0</b> |

| ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION |               |               |              |              |              |          |              |              |          |
|--|---------------|---------------|--------------|--------------|--------------|----------|--------------|--------------|----------|
| 006  | Agency Income | 0             | 1,000        | 1,000        | 1,000        | 0        | 1,000        | 1,000        | 0        |
| 009  | Agency Income | 55,534        | 5,000        | 5,000        | 5,000        | 0        | 5,000        | 5,000        | 0        |
| <b>TOTAL FUNDS</b>                                 |               | <b>55,534</b> | <b>6,000</b> | <b>6,000</b> | <b>6,000</b> | <b>0</b> | <b>6,000</b> | <b>6,000</b> | <b>0</b> |

**AGENCY 026    LABOR DEPT OF**

|  |                  |                  |                  |                  |          |                  |                  |          |  |
|--|------------------|------------------|------------------|------------------|----------|------------------|------------------|----------|--|
| <b>TOTAL EXPENSES</b>                              | <b>7,844,392</b> | <b>9,508,225</b> | <b>9,443,473</b> | <b>9,443,473</b> | <b>0</b> | <b>9,713,736</b> | <b>9,713,736</b> | <b>0</b> |  |
| <b>ESTIMATED SOURCE OF FUNDS FOR LABOR DEPT OF</b> |                  |                  |                  |                  |          |                  |                  |          |  |
| OTHER FUNDS  | 7,844,392        | 9,508,225        | 9,443,473        | 9,443,473        | 0        | 9,713,736        | 9,713,736        | 0        |  |
| <b>TOTAL FUNDS</b>                                 | <b>7,844,392</b> | <b>9,508,225</b> | <b>9,443,473</b> | <b>9,443,473</b> | <b>0</b> | <b>9,713,736</b> | <b>9,713,736</b> | <b>0</b> |  |

## COMPARE SENATE TO HOUSE

**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<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|--|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|  |                                |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 010  | Personal Services-Perm. Classi | 109,543          | 49,155             | 117,770        | 117,770        | 0        | 118,232        | 118,232        | 0        |
| 011  | Personal Services-Unclassified | 182,434          | 197,292            | 200,879        | 200,879        | 0        | 200,879        | 200,879        | 0        |
| 020  | Current Expenses               | 70,423           | 38,700             | 38,700         | 38,700         | 0        | 39,200         | 39,200         | 0        |
| 022  | Rents-Leases Other Than State  | 1,934            | 2,000              | 2,000          | 2,000          | 0        | 2,200          | 2,200          | 0        |
| 023  | Heat- Electricity - Water      | 83,869           | 242,100            | 151,250        | 151,250        | 0        | 151,250        | 151,250        | 0        |
| 024  | Maint.Other Than Build.- Grnds | 442              | 1,000              | 2,000          | 2,000          | 0        | 2,000          | 2,000          | 0        |
| 026  | Organizational Dues            | 2,300            | 2,400              | 2,500          | 2,500          | 0        | 2,500          | 2,500          | 0        |
| 030  | Equipment New/Replacement      | 9,246            | 25,000             | 26,000         | 26,000         | 0        | 26,000         | 26,000         | 0        |
| 039  | Telecommunications             | 0                | 0                  | 8,805          | 8,805          | 0        | 9,750          | 9,750          | 0        |
| 048  | Contractual Maint.-Build-Grnds | 21,184           | 22,700             | 22,700         | 22,700         | 0        | 27,700         | 27,700         | 0        |
| 050  | Personal Service-Temp/Appointe | 75,946           | 67,655             | 157,318        | 157,318        | 0        | 160,867        | 160,867        | 0        |
| 060  | Benefits                       | 145,126          | 112,370            | 183,988        | 183,988        | 0        | 191,264        | 191,264        | 0        |
| 070  | In-State Travel Reimbursement  | 6,652            | 25,300             | 25,300         | 25,300         | 0        | 25,500         | 25,500         | 0        |
| 080  | Out-Of State Travel            | 2,364            | 1,624              | 1,750          | 1,750          | 0        | 2,650          | 2,650          | 0        |
| <b>TOTAL EXPENSES</b>  |                                | <b>711,463</b>   | <b>787,296</b>     | <b>940,960</b> | <b>940,960</b> | <b>0</b> | <b>959,992</b> | <b>959,992</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR OFFICE OF THE COMMISSIONERS</b> |                                |                  |                    |                |                |          |                |                |          |
| Liquor Fund  |                                | 711,463          | 787,296            | 940,960        | 940,960        | 0        | 959,992        | 959,992        | 0        |
| <b>TOTAL FUNDS</b>   |                                | <b>711,463</b>   | <b>787,296</b>     | <b>940,960</b> | <b>940,960</b> | <b>0</b> | <b>959,992</b> | <b>959,992</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

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

| CLS                   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016  |                  |          | FY2017  |                  |          |
|-----------------------|--------------------------------|------------------|--------------------|---|------------------|----------|---|------------------|----------|
|                       |                                |                  |                    | HOUSE   | SENATE           | DIFF     | HOUSE   | SENATE           | DIFF     |
| 010                   | Personal Services-Perm. Classi | 1,513,580        | 1,753,419          | 1,692,347   | 1,692,347        | 0        | 1,800,695   | 1,800,695        | 0        |
|                       |                                |                  |                    | 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. |                  |          | 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. |                  |          |
| 011                   | Personal Services-Unclassified | 83,687           | 76,144             | 97,050  | 97,050           | 0        | 97,050  | 97,050           | 0        |
| 018                   | Overtime                       | 36,219           | 60,000             | 60,000  | 60,000           | 0        | 60,000  | 60,000           | 0        |
| 019                   | Holiday Pay                    | 0                | 0                  | 500   | 500              | 0        | 500   | 500              | 0        |
| 020                   | Current Expenses               | 120,473          | 159,800            | 131,700   | 131,700          | 0        | 131,700   | 131,700          | 0        |
| 022                   | Rents-Leases Other Than State  | 104,079          | 135,000            | 106,000   | 106,000          | 0        | 106,000   | 106,000          | 0        |
| 023                   | Heat- Electricity - Water      | 1,536            | 3,100              | 0   | 0                | 0        | 0   | 0                | 0        |
| 026                   | Organizational Dues            | 320              | 450                | 1,000   | 1,000            | 0        | 1,000   | 1,000            | 0        |
| 030                   | Equipment New/Replacement      | 85,441           | 18,012             | 52,000  | 52,000           | 0        | 29,950  | 29,950           | 0        |
| 037                   | Technology - Hardware          | 0                | 0                  | 4,000   | 4,000            | 0        | 0   | 0                | 0        |
| 038                   | Technology - Software          | 0                | 0                  | 2,000   | 2,000            | 0        | 0   | 0                | 0        |
| 039                   | Telecommunications             | 0                | 0                  | 25,800  | 25,800           | 0        | 26,450  | 26,450           | 0        |
| 048                   | Contractual Maint.-Build-Grnds | 5,671            | 12,000             | 6,500   | 6,500            | 0        | 6,500   | 6,500            | 0        |
| 050                   | Personal Service-Temp/Appointe | 148,903          | 44,901             | 301,000   | 301,000          | 0        | 301,000   | 301,000          | 0        |
| 060                   | Benefits                       | 960,615          | 1,149,117          | 1,091,595   | 1,091,595        | 0        | 1,185,288   | 1,185,288        | 0        |
| 070                   | In-State Travel Reimbursement  | 55,139           | 41,800             | 54,300  | 54,300           | 0        | 54,300  | 54,300           | 0        |
| 080                   | Out-Of State Travel            | 3,698            | 2,578              | 2,300   | 2,300            | 0        | 4,200   | 4,200            | 0        |
| <b>TOTAL EXPENSES</b> |                                | <b>3,119,361</b> | <b>3,456,321</b>   | <b>3,628,092</b>  | <b>3,628,092</b> | <b>0</b> | <b>3,804,633</b>  | <b>3,804,633</b> | <b>0</b> |

| ESTIMATED SOURCE OF FUNDS<br>FOR ENFORCEMENT, LICENSING &<br>EDUCA |           |           |           |           |   |           |           |   |   |
|--|-----------|-----------|-----------|-----------|---|-----------|-----------|---|---|
| Liquor Fund  | 3,119,361 | 3,456,321 | 3,628,092 | 3,628,092 | 0 | 3,804,633 | 3,804,633 | 0 | 0 |

## COMPARE SENATE TO HOUSE

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

| CLS                | DESCRIPTION | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016    |           |      | FY2017    |           |      |
|--------------------|-------------|------------------|--------------------|-----------|-----------|------|-----------|-----------|------|
|                    |             |                  |                    | HOUSE     | SENATE    | DIFF | HOUSE     | SENATE    | DIFF |
| <b>TOTAL FUNDS</b> |             | 3,119,361        | 3,456,321          | 3,628,092 | 3,628,092 | 0    | 3,804,633 | 3,804,633 | 0    |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 77      **LIQUOR COMMISSION**  
**AGENCY:** 077      **LIQUOR COMMISSION**  
**ACTIVITY:** 770512      **ENFORCEMENT**  
**ORGANIZATION:** 1727      **UNDERAGE DRINKING INITIATIVE**

| CLS   | DESCRIPTION                  | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016        |               |          | FY2017        |               |          |
|---|------------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
|   |                              |                  |                    | HOUSE         | SENATE        | DIFF     | HOUSE         | SENATE        | DIFF     |
| 018   | Overtime                     | 3,036            | 63,000             | 5,000         | 5,000         | 0        | 5,000         | 5,000         | 0        |
| 020   | Current Expenses             | 42,092           | 99,000             | 10,000        | 10,000        | 0        | 10,000        | 10,000        | 0        |
| 030   | Equipment New/Replacement    | 0                | 10,000             | 0             | 0             | 0        | 0             | 0             | 0        |
| 040   | Indirect Costs               | 0                | 2,500              | 0             | 0             | 0        | 0             | 0             | 0        |
| 060   | Benefits                     | 814              | 16,915             | 1,319         | 1,319         | 0        | 1,319         | 1,319         | 0        |
| 080   | Out-Of State Travel          | 0                | 9,500              | 0             | 0             | 0        | 0             | 0             | 0        |
| <b>TOTAL EXPENSES</b>   |                              | <b>45,942</b>    | <b>200,915</b>     | <b>16,319</b> | <b>16,319</b> | <b>0</b> | <b>16,319</b> | <b>16,319</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR UNDERAGE DRINKING INITIATIVE</b> |                              |                  |                    |               |               |          |               |               |          |
| 001   | Transfer from Other Agencies | 45,942           | 200,915            | 16,319        | 16,319        | 0        | 16,319        | 16,319        | 0        |
| <b>TOTAL FUNDS</b>  |                              | <b>45,942</b>    | <b>200,915</b>     | <b>16,319</b> | <b>16,319</b> | <b>0</b> | <b>16,319</b> | <b>16,319</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 77      **LIQUOR COMMISSION**  
**AGENCY:** 077      **LIQUOR COMMISSION**  
**ACTIVITY:** 770512      **ENFORCEMENT**  
**ORGANIZATION:** 1728      **DRUG TASK FORCE**

| CLS  | DESCRIPTION   | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016        |               |          | FY2017        |               |          |
|--|---------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
|  |               |                  |                    | HOUSE         | SENATE        | DIFF     | HOUSE         | SENATE        | DIFF     |
| 018  | Overtime      | 27,895           | 30,000             | 30,000        | 30,000        | 0        | 30,000        | 30,000        | 0        |
| 060  | Benefits      | 2,246            | 8,055              | 7,914         | 7,914         | 0        | 7,914         | 7,914         | 0        |
| <b>TOTAL EXPENSES</b>                                |               | <b>30,141</b>    | <b>38,055</b>      | <b>37,914</b> | <b>37,914</b> | <b>0</b> | <b>37,914</b> | <b>37,914</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR DRUG TASK FORCE</b> |               |                  |                    |               |               |          |               |               |          |
| 009  | Agency Income | 30,141           | 38,055             | 37,914        | 37,914        | 0        | 37,914        | 37,914        | 0        |
| <b>TOTAL FUNDS</b>                                   |               | <b>30,141</b>    | <b>38,055</b>      | <b>37,914</b> | <b>37,914</b> | <b>0</b> | <b>37,914</b> | <b>37,914</b> | <b>0</b> |

**COMPARE SENATE TO HOUSE**

**CATEGORY:** 02 ADMIN OF JUSTICE AND PUBLIC PRTN  
**DEPARTMENT:** 77 LIQUOR COMMISSION  
**AGENCY:** 077 LIQUOR COMMISSION  
**ACTIVITY:** 770512 ENFORCEMENT  
**ORGANIZATION:** 1725 HIGHWAY SAFETY GRANTS

| CLS | DESCRIPTION           | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016   |          |          | FY2017   |          |          |
|-----|-----------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
|     |                       |                  |                    | HOUSE    | SENATE   | DIFF     | HOUSE    | SENATE   | DIFF     |
| 020 | Current Expenses      | 540              | 5,000              | 0        | 0        | 0        | 0        | 0        | 0        |
|     | <b>TOTAL EXPENSES</b> | <b>540</b>       | <b>5,000</b>       | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

| ESTIMATED SOURCE OF FUNDS FOR HIGHWAY SAFETY GRANTS |                    |            |              |          |          |          |          |          |          |
|---|--------------------|------------|--------------|----------|----------|----------|----------|----------|----------|
| 009   | Agency Income      | 540        | 5,000        | 0        | 0        | 0        | 0        | 0        | 0        |
|   | <b>TOTAL FUNDS</b> | <b>540</b> | <b>5,000</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 77      **LIQUOR COMMISSION**  
**AGENCY:** 077      **LIQUOR COMMISSION**  
**ACTIVITY:** 770512      **ENFORCEMENT**  
**ORGANIZATION:** 1724      **ALCOHOL SAFETY**

| CLS   | DESCRIPTION                  | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016        |               |          | FY2017        |               |          |
|---|------------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
|   |                              |                  |                    | HOUSE         | SENATE        | DIFF     | HOUSE         | SENATE        | DIFF     |
| 018   | Overtime                     | 7,614            | 40,000             | 20,000        | 20,000        | 0        | 20,000        | 20,000        | 0        |
| 030   | Equipment New/Replacement    | 0                | 7,500              | 3,750         | 3,750         | 0        | 3,750         | 3,750         | 0        |
| 040   | Indirect Costs               | 66               | 800                | 400           | 400           | 0        | 400           | 400           | 0        |
| 060   | Benefits                     | 2,015            | 10,740             | 5,276         | 5,276         | 0        | 5,276         | 5,276         | 0        |
| <b>TOTAL EXPENSES</b>                               |                              | <b>9,695</b>     | <b>59,040</b>      | <b>29,426</b> | <b>29,426</b> | <b>0</b> | <b>29,426</b> | <b>29,426</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR ALCOHOL SAFETY</b> |                              |                  |                    |               |               |          |               |               |          |
| 001   | Transfer from Other Agencies | 9,695            | 59,040             | 29,426        | 29,426        | 0        | 29,426        | 29,426        | 0        |
| <b>TOTAL FUNDS</b>                                  |                              | <b>9,695</b>     | <b>59,040</b>      | <b>29,426</b> | <b>29,426</b> | <b>0</b> | <b>29,426</b> | <b>29,426</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 77      **LIQUOR COMMISSION**  
**AGENCY:** 077      **LIQUOR COMMISSION**  
**ACTIVITY:** 770512      **ENFORCEMENT**  
**ORGANIZATION:** 1729      **ALCOHOL DRUG PREVENTION**

| CLS  | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016        |               |          | FY2017        |               |          |
|--|--------------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
|  |                                |                  |                    | HOUSE         | SENATE        | DIFF     | HOUSE         | SENATE        | DIFF     |
| 018  | Overtime                       | 1,553            | 20,000             | 20,000        | 20,000        | 0        | 20,000        | 20,000        | 0        |
| 020  | Current Expenses               | 4,147            | 8,000              | 8,000         | 8,000         | 0        | 8,000         | 8,000         | 0        |
| 030  | Equipment New/Replacement      | 0                | 20,000             | 20,000        | 20,000        | 0        | 20,000        | 20,000        | 0        |
| 050  | Personal Service-Temp/Appointe | 29,035           | 20,000             | 20,000        | 20,000        | 0        | 20,000        | 20,000        | 0        |
| 060  | Benefits                       | 2,410            | 10,740             | 5,276         | 5,276         | 0        | 5,276         | 5,276         | 0        |
| <b>TOTAL EXPENSES</b>  |                                | <b>37,145</b>    | <b>78,740</b>      | <b>73,276</b> | <b>73,276</b> | <b>0</b> | <b>73,276</b> | <b>73,276</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR ALCOHOL DRUG PREVENTION</b> |                                |                  |                    |               |               |          |               |               |          |
| 001  | Transfer from Other Agencies   | 37,145           | 78,740             | 73,276        | 73,276        | 0        | 73,276        | 73,276        | 0        |
| <b>TOTAL FUNDS</b>   |                                | <b>37,145</b>    | <b>78,740</b>      | <b>73,276</b> | <b>73,276</b> | <b>0</b> | <b>73,276</b> | <b>73,276</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 77      **LIQUOR COMMISSION**  
**AGENCY:** 077      **LIQUOR COMMISSION**  
**ACTIVITY:** 770512      **ENFORCEMENT**  
**ORGANIZATION:** 9048      **ENFORCEMENT DETAILS**

| CLS  | DESCRIPTION                   | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016   |          |          | FY2017   |          |          |
|--|-------------------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
|  |                               |                  |                    | HOUSE    | SENATE   | DIFF     | HOUSE    | SENATE   | DIFF     |
| 017  | FT Employees Special Payments | 0                | 3,500              | 0        | 0        | 0        | 0        | 0        | 0        |
| 060  | Benefits                      | 0                | 940                | 0        | 0        | 0        | 0        | 0        | 0        |
| <b>TOTAL EXPENSES</b>                                    |                               | <b>0</b>         | <b>4,440</b>       | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR ENFORCEMENT DETAILS</b> |                               |                  |                    |          |          |          |          |          |          |
| 001  | Transfer from Other Agencies  | 0                | 4,440              | 0        | 0        | 0        | 0        | 0        | 0        |
| <b>TOTAL FUNDS</b>                                       |                               | <b>0</b>         | <b>4,440</b>       | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 77      **LIQUOR COMMISSION**  
**AGENCY:** 077      **LIQUOR COMMISSION**  
**ACTIVITY:** 770512      **ENFORCEMENT**  
**ORGANIZATION:** 1019      **NABCA AWARD**

| CLS  | DESCRIPTION               | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016        |               |          | FY2017        |               |          |
|--|---------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
|  |                           |                  |                    | HOUSE         | SENATE        | DIFF     | HOUSE         | SENATE        | DIFF     |
| 020  | Current Expenses          | 16,892           | 20,000             | 20,000        | 20,000        | 0        | 20,000        | 20,000        | 0        |
| 030  | Equipment New/Replacement | 0                | 10,000             | 10,000        | 10,000        | 0        | 10,000        | 10,000        | 0        |
| 040  | Indirect Costs            | 0                | 100                | 100           | 100           | 0        | 100           | 100           | 0        |
| <b>TOTAL EXPENSES</b>                            |                           | <b>16,892</b>    | <b>30,100</b>      | <b>30,100</b> | <b>30,100</b> | <b>0</b> | <b>30,100</b> | <b>30,100</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR NABCA AWARD</b> |                           |                  |                    |               |               |          |               |               |          |
| 009  | Agency Income             | 16,892           | 30,100             | 30,100        | 30,100        | 0        | 30,100        | 30,100        | 0        |
| <b>TOTAL FUNDS</b>                               |                           | <b>16,892</b>    | <b>30,100</b>      | <b>30,100</b> | <b>30,100</b> | <b>0</b> | <b>30,100</b> | <b>30,100</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 77      **LIQUOR COMMISSION**  
**AGENCY:** 077      **LIQUOR COMMISSION**  
**ACTIVITY:** 770512      **ENFORCEMENT**  
**ORGANIZATION:** 2326      **DRE-HWY SAFETY**

| CLS   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|---|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|   |                                |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 018   | Overtime                       | 5,876            | 25,000             | 25,000         | 25,000         | 0        | 25,000         | 25,000         | 0        |
| 020   | Current Expenses               | 4,578            | 15,000             | 15,000         | 15,000         | 0        | 15,000         | 15,000         | 0        |
| 030   | Equipment New/Replacement      | 0                | 10,000             | 10,000         | 10,000         | 0        | 10,000         | 10,000         | 0        |
| 040   | Indirect Costs                 | 262              | 750                | 750            | 750            | 0        | 750            | 750            | 0        |
| 050   | Personal Service-Temp/Appointe | 0                | 50,000             | 50,000         | 50,000         | 0        | 50,000         | 50,000         | 0        |
| 060   | Benefits                       | 1,576            | 20,137             | 6,595          | 6,595          | 0        | 6,595          | 6,595          | 0        |
| 070   | In-State Travel Reimbursement  | 800              | 0                  | 0              | 0              | 0        | 0              | 0              | 0        |
| 080   | Out-Of State Travel            | 40,134           | 28,000             | 28,000         | 28,000         | 0        | 28,000         | 28,000         | 0        |
| <b>TOTAL EXPENSES</b>                               |                                | <b>53,226</b>    | <b>148,887</b>     | <b>135,345</b> | <b>135,345</b> | <b>0</b> | <b>135,345</b> | <b>135,345</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR DRE-HWY SAFETY</b> |                                |                  |                    |                |                |          |                |                |          |
| 001   | Transfer from Other Agencies   | 53,226           | 148,887            | 135,345        | 135,345        | 0        | 135,345        | 135,345        | 0        |
| <b>TOTAL FUNDS</b>                                  |                                | <b>53,226</b>    | <b>148,887</b>     | <b>135,345</b> | <b>135,345</b> | <b>0</b> | <b>135,345</b> | <b>135,345</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 77      **LIQUOR COMMISSION**  
**AGENCY:** 077      **LIQUOR COMMISSION**  
**ACTIVITY:** 770512      **ENFORCEMENT**  
**ORGANIZATION:** 8685      **FDA-TOBACCO**

| CLS                   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|-----------------------|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|                       |                                |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 018                   | Overtime                       | 15,861           | 25,000             | 25,000         | 25,000         | 0        | 25,000         | 25,000         | 0        |
| 020                   | Current Expenses               | 4,946            | 50,000             | 20,000         | 20,000         | 0        | 20,000         | 20,000         | 0        |
| 030                   | Equipment New/Replacement      | 0                | 5,000              | 750            | 750            | 0        | 750            | 750            | 0        |
| 039                   | Telecommunications             | 0                | 0                  | 800            | 800            | 0        | 800            | 800            | 0        |
| 040                   | Indirect Costs                 | 0                | 1,500              | 1,500          | 1,500          | 0        | 1,500          | 1,500          | 0        |
| 041                   | Audit Fund Set Aside           | 0                | 1,000              | 1,000          | 1,000          | 0        | 1,000          | 1,000          | 0        |
| 050                   | Personal Service-Temp/Appointe | 0                | 80,000             | 35,000         | 35,000         | 0        | 35,000         | 35,000         | 0        |
| 059                   | Temp Full Time                 | 54,401           | 155,000            | 90,000         | 90,000         | 0        | 90,000         | 90,000         | 0        |
| 060                   | Benefits                       | 33,630           | 91,037             | 62,259         | 62,259         | 0        | 66,750         | 66,750         | 0        |
| 070                   | In-State Travel Reimbursement  | 0                | 20,000             | 15,000         | 15,000         | 0        | 15,000         | 15,000         | 0        |
| 080                   | Out-Of State Travel            | 2,742            | 20,000             | 10,000         | 10,000         | 0        | 10,000         | 10,000         | 0        |
| <b>TOTAL EXPENSES</b> |                                | <b>111,580</b>   | <b>448,537</b>     | <b>261,309</b> | <b>261,309</b> | <b>0</b> | <b>265,800</b> | <b>265,800</b> | <b>0</b> |

| ESTIMATED SOURCE OF FUNDS<br>FOR FDA-TOBACCO |                              |                |                |                |                |          |                |                |          |
|--|------------------------------|----------------|----------------|----------------|----------------|----------|----------------|----------------|----------|
| 001  | Transfer from Other Agencies | 111,580        | 448,537        | 261,309        | 261,309        | 0        | 265,800        | 265,800        | 0        |
| <b>TOTAL FUNDS</b>                           |                              | <b>111,580</b> | <b>448,537</b> | <b>261,309</b> | <b>261,309</b> | <b>0</b> | <b>265,800</b> | <b>265,800</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 77      **LIQUOR COMMISSION**  
**AGENCY:** 077      **LIQUOR COMMISSION**  
**ACTIVITY:** 770512      **ENFORCEMENT**  
**ORGANIZATION:** 2402      **TRACE**

| CLS                   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016        |               |          | FY2017        |               |          |
|-----------------------|--------------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
|                       |                                |                  |                    | HOUSE         | SENATE        | DIFF     | HOUSE         | SENATE        | DIFF     |
| 018                   | Overtime                       | 0                | 0                  | 20,000        | 20,000        | 0        | 20,000        | 20,000        | 0        |
| 020                   | Current Expenses               | 0                | 0                  | 5,000         | 5,000         | 0        | 5,000         | 5,000         | 0        |
| 050                   | Personal Service-Temp/Appointe | 0                | 0                  | 25,000        | 25,000        | 0        | 25,000        | 25,000        | 0        |
| 060                   | Benefits                       | 0                | 0                  | 5,276         | 5,276         | 0        | 5,277         | 5,277         | 0        |
| <b>TOTAL EXPENSES</b> |                                | <b>0</b>         | <b>0</b>           | <b>55,276</b> | <b>55,276</b> | <b>0</b> | <b>55,277</b> | <b>55,277</b> | <b>0</b> |

| ESTIMATED SOURCE OF FUNDS FOR TRACE |                              |          |          |               |               |          |               |               |          |
|-------------------------------------|------------------------------|----------|----------|---------------|---------------|----------|---------------|---------------|----------|
| 001                                 | Transfer from Other Agencies | 0        | 0        | 55,276        | 55,276        | 0        | 55,277        | 55,277        | 0        |
| <b>TOTAL FUNDS</b>                  |                              | <b>0</b> | <b>0</b> | <b>55,276</b> | <b>55,276</b> | <b>0</b> | <b>55,277</b> | <b>55,277</b> | <b>0</b> |

**ACTIVITY 770512      ENFORCEMENT**

|  |                  |                  |                  |                  |          |                  |                  |          |  |
|--|------------------|------------------|------------------|------------------|----------|------------------|------------------|----------|--|
| <b>TOTAL EXPENSES</b>                            | <b>3,424,522</b> | <b>4,470,035</b> | <b>4,267,057</b> | <b>4,267,057</b> | <b>0</b> | <b>4,448,090</b> | <b>4,448,090</b> | <b>0</b> |  |
| <b>ESTIMATED SOURCE OF FUNDS FOR ENFORCEMENT</b> |                  |                  |                  |                  |          |                  |                  |          |  |
| LIQUOR FUND                                      | 3,119,361        | 3,456,321        | 3,628,092        | 3,628,092        | 0        | 3,804,633        | 3,804,633        | 0        |  |
| OTHER FUNDS                                      | 305,161          | 1,013,714        | 638,965          | 638,965          | 0        | 643,457          | 643,457          | 0        |  |
| <b>TOTAL FUNDS</b>                               | <b>3,424,522</b> | <b>4,470,035</b> | <b>4,267,057</b> | <b>4,267,057</b> | <b>0</b> | <b>4,448,090</b> | <b>4,448,090</b> | <b>0</b> |  |

## COMPARE SENATE TO HOUSE

**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<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016           |                  |          | FY2017           |                  |          |
|---|-----------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
|   |                       |                  |                    | HOUSE            | SENATE           | DIFF     | HOUSE            | SENATE           | DIFF     |
| 027   | Transfers To Oit      | 2,527,731        | 2,862,457          | 3,028,394        | 3,028,394        | 0        | 3,068,770        | 3,068,770        | 0        |
|   | <b>TOTAL EXPENSES</b> | <b>2,527,731</b> | <b>2,862,457</b>   | <b>3,028,394</b> | <b>3,028,394</b> | <b>0</b> | <b>3,068,770</b> | <b>3,068,770</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR MANAGEMENT INFORMATION SYSTEMS</b> |                       |                  |                    |                  |                  |          |                  |                  |          |
|   | Liquor Fund           | 2,527,731        | 2,862,457          | 3,028,394        | 3,028,394        | 0        | 3,068,770        | 3,068,770        | 0        |
|   | <b>TOTAL FUNDS</b>    | <b>2,527,731</b> | <b>2,862,457</b>   | <b>3,028,394</b> | <b>3,028,394</b> | <b>0</b> | <b>3,068,770</b> | <b>3,068,770</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**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<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016  |                  |          | FY2017  |                  |          |
|-----------------------|--------------------------------|------------------|--------------------|---|------------------|----------|---|------------------|----------|
|                       |                                |                  |                    | HOUSE   | SENATE           | DIFF     | HOUSE   | SENATE           | DIFF     |
| 010                   | Personal Services-Perm. Classi | 555,524          | 718,713            | 739,091   | 739,091          | 0        | 803,212   | 803,212          | 0        |
|                       |                                |                  |                    | The following new positions shall remain vacant until January 1, 2017: Gov043 and Gov044. |                  |          | The following new positions shall remain vacant until January 1, 2017: Gov043 and Gov044. |                  |          |
| 011                   | Personal Services-Unclassified | 83,387           | 76,143             | 96,750  | 96,750           | 0        | 96,749  | 96,749           | 0        |
| 018                   | Overtime                       | 1,499            | 0                  | 15,000  | 15,000           | 0        | 15,000  | 15,000           | 0        |
| 020                   | Current Expenses               | 25,101           | 47,632             | 62,566  | 62,566           | 0        | 62,566  | 62,566           | 0        |
| 030                   | Equipment New/Replacement      | 10,261           | 16,500             | 16,500  | 16,500           | 0        | 16,500  | 16,500           | 0        |
| 035                   | Shared Services Support        | 75,078           | 119,663            | 88,303  | 88,303           | 0        | 90,521  | 90,521           | 0        |
| 039                   | Telecommunications             | 0                | 0                  | 35,235  | 35,235           | 0        | 35,235  | 35,235           | 0        |
| 040                   | Indirect Costs                 | 675,384          | 835,060            | 992,367   | 992,367          | 0        | 1,019,786   | 1,019,786        | 0        |
| 050                   | Personal Service-Temp/Appointe | 2,616            | 6,532              | 67,295  | 67,295           | 0        | 83,910  | 83,910           | 0        |
|                       |                                |                  |                    | Position 8T2880 shall remain vacant until October 1, 2015.                                |                  |          | Position 8T2880 shall remain vacant until October 1, 2015.                                |                  |          |
| 060                   | Benefits                       | 306,939          | 412,616            | 462,026   | 462,026          | 0        | 515,391   | 515,391          | 0        |
| 070                   | In-State Travel Reimbursement  | 290              | 3,873              | 3,873   | 3,873            | 0        | 3,873   | 3,873            | 0        |
| 080                   | Out-Of State Travel            | 506              | 2,289              | 2,289   | 2,289            | 0        | 2,289   | 2,289            | 0        |
| <b>TOTAL EXPENSES</b> |                                | <b>1,736,585</b> | <b>2,239,021</b>   | <b>2,581,295</b>  | <b>2,581,295</b> | <b>0</b> | <b>2,745,032</b>  | <b>2,745,032</b> | <b>0</b> |

| ESTIMATED SOURCE OF FUNDS FOR FINANCIAL ADMINISTRATION |             |                  |                  |                  |                  |          |                  |                  |          |
|--|-------------|------------------|------------------|------------------|------------------|----------|------------------|------------------|----------|
|  | Liquor Fund | 1,736,585        | 2,239,021        | 2,581,295        | 2,581,295        | 0        | 2,745,032        | 2,745,032        | 0        |
| <b>TOTAL FUNDS</b>                                     |             | <b>1,736,585</b> | <b>2,239,021</b> | <b>2,581,295</b> | <b>2,581,295</b> | <b>0</b> | <b>2,745,032</b> | <b>2,745,032</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**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<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|--|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|  |                                |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 010  | Personal Services-Perm. Classi | 244,750          | 158,828            | 243,234        | 243,234        | 0        | 246,944        | 246,944        | 0        |
| 018  | Overtime                       | 0                | 0                  | 10,000         | 10,000         | 0        | 10,000         | 10,000         | 0        |
| 020  | Current Expenses               | 5,987            | 6,200              | 6,200          | 6,200          | 0        | 6,200          | 6,200          | 0        |
| 030  | Equipment New/Replacement      | 4,663            | 1,000              | 1,000          | 1,000          | 0        | 1,000          | 1,000          | 0        |
| 039  | Telecommunications             | 0                | 0                  | 9,110          | 9,110          | 0        | 9,360          | 9,360          | 0        |
| 049  | Transfer to Other State Agenci | 10,000           | 10,000             | 10,000         | 10,000         | 0        | 10,000         | 10,000         | 0        |
| 050  | Personal Service-Temp/Appointe | 83,063           | 61,416             | 170,671        | 170,671        | 0        | 208,716        | 208,716        | 0        |
| 060  | Benefits                       | 157,437          | 114,535            | 175,063        | 175,063        | 0        | 183,741        | 183,741        | 0        |
| 070  | In-State Travel Reimbursement  | 49               | 3,389              | 3,389          | 3,389          | 0        | 3,389          | 3,389          | 0        |
| 080  | Out-Of State Travel            | 0                | 1,000              | 1,000          | 1,000          | 0        | 1,000          | 1,000          | 0        |
| <b>TOTAL EXPENSES</b>                                |                                | <b>505,949</b>   | <b>356,368</b>     | <b>629,667</b> | <b>629,667</b> | <b>0</b> | <b>680,350</b> | <b>680,350</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR HUMAN RESOURCES</b> |                                |                  |                    |                |                |          |                |                |          |
|  | Liquor Fund                    | 505,949          | 356,368            | 629,667        | 629,667        | 0        | 680,350        | 680,350        | 0        |
| <b>TOTAL FUNDS</b>                                   |                                | <b>505,949</b>   | <b>356,368</b>     | <b>629,667</b> | <b>629,667</b> | <b>0</b> | <b>680,350</b> | <b>680,350</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**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<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016 |        |      | FY2017 |        |      |
|-----|-------------|------------------|--------------------|--------|--------|------|--------|--------|------|
|     |             |                  |                    | HOUSE  | SENATE | DIFF | HOUSE  | SENATE | DIFF |

**ACTIVITY 771012      FINANCIAL MANAGEMENT DIV**

|   |                  |                  |                  |                  |          |                  |                  |          |
|---|------------------|------------------|------------------|------------------|----------|------------------|------------------|----------|
| <b>TOTAL EXPENSES</b>   | 4,770,265        | 5,457,846        | 6,239,356        | 6,239,356        | 0        | 6,494,152        | 6,494,152        | 0        |
| <b>ESTIMATED SOURCE OF FUNDS<br/>FOR FINANCIAL MANAGEMENT DIV</b> |                  |                  |                  |                  |          |                  |                  |          |
| LIQUOR FUND   | 4,770,265        | 5,457,846        | 6,239,356        | 6,239,356        | 0        | 6,494,152        | 6,494,152        | 0        |
| <b>TOTAL FUNDS</b>  | <b>4,770,265</b> | <b>5,457,846</b> | <b>6,239,356</b> | <b>6,239,356</b> | <b>0</b> | <b>6,494,152</b> | <b>6,494,152</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**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<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016  |                |          | FY2017  |                  |          |
|---|--------------------------------|------------------|--------------------|---|----------------|----------|---|------------------|----------|
|   |                                |                  |                    | HOUSE   | SENATE         | DIFF     | HOUSE   | SENATE           | DIFF     |
| 010   | Personal Services-Perm. Classi | 416,536          | 502,728            | 444,455   | 444,455        | 0        | 469,380   | 469,380          | 0        |
|   |                                |                  |                    | Position NEW0379 shall remain vacant until January 1, 2017. |                |          | Position NEW0379 shall remain vacant until January 1, 2017. |                  |          |
| 011   | Personal Services-Unclassified | 80,050           | 88,417             | 97,950  | 97,950         | 0        | 98,250  | 98,250           | 0        |
| 018   | Overtime                       | 0                | 0                  | 10,301  | 10,301         | 0        | 10,313  | 10,313           | 0        |
| 020   | Current Expenses               | 19,594           | 24,979             | 14,250  | 14,250         | 0        | 14,275  | 14,275           | 0        |
| 030   | Equipment New/Replacement      | 0                | 0                  | 23,128  | 23,128         | 0        | 20,393  | 20,393           | 0        |
| 037   | Technology - Hardware          | 0                | 0                  | 2,000   | 2,000          | 0        | 0   | 0                | 0        |
| 038   | Technology - Software          | 0                | 0                  | 1,000   | 1,000          | 0        | 0   | 0                | 0        |
| 039   | Telecommunications             | 0                | 0                  | 33,070  | 33,070         | 0        | 34,070  | 34,070           | 0        |
| 060   | Benefits                       | 269,915          | 329,790            | 313,092   | 313,092        | 0        | 337,660   | 337,660          | 0        |
| 070   | In-State Travel Reimbursement  | 3,333            | 16,172             | 16,172  | 16,172         | 0        | 17,250  | 17,250           | 0        |
| 080   | Out-Of State Travel            | 13,503           | 17,200             | 17,200  | 17,200         | 0        | 18,200  | 18,200           | 0        |
| <b>TOTAL EXPENSES</b>   |                                | <b>802,931</b>   | <b>979,286</b>     | <b>972,618</b>  | <b>972,618</b> | <b>0</b> | <b>1,019,791</b>  | <b>1,019,791</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR MERCHANDISING-ADMINISTRATION</b> |                                |                  |                    |   |                |          |   |                  |          |
|   | Liquor Fund                    | 802,931          | 979,286            | 972,618   | 972,618        | 0        | 1,019,791   | 1,019,791        | 0        |
| <b>TOTAL FUNDS</b>  |                                | <b>802,931</b>   | <b>979,286</b>     | <b>972,618</b>  | <b>972,618</b> | <b>0</b> | <b>1,019,791</b>  | <b>1,019,791</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 77      **LIQUOR COMMISSION**  
**AGENCY:** 077      **LIQUOR COMMISSION**  
**ACTIVITY:** 771512      **MARKETING AND MERCHANDISING**  
**ORGANIZATION:** 1025      **PURCHASING**

| CLS   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016        |               |          | FY2017        |               |          |
|---|--------------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
|   |                                |                  |                    | HOUSE         | SENATE        | DIFF     | HOUSE         | SENATE        | DIFF     |
| 010   | Personal Services-Perm. Classi | 83,612           | 68,373             | 41,682        | 41,682        | 0        | 43,464        | 43,464        | 0        |
| 020   | Current Expenses               | 50               | 1,053              | 1,053         | 1,053         | 0        | 1,053         | 1,053         | 0        |
| 060   | Benefits                       | 29,101           | 30,610             | 24,359        | 24,359        | 0        | 25,626        | 25,626        | 0        |
| <b>TOTAL EXPENSES</b>                           |                                | <b>112,763</b>   | <b>100,036</b>     | <b>67,094</b> | <b>67,094</b> | <b>0</b> | <b>70,143</b> | <b>70,143</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR PURCHASING</b> |                                |                  |                    |               |               |          |               |               |          |
|   | Liquor Fund                    | 112,763          | 100,036            | 67,094        | 67,094        | 0        | 70,143        | 70,143        | 0        |
| <b>TOTAL FUNDS</b>                              |                                | <b>112,763</b>   | <b>100,036</b>     | <b>67,094</b> | <b>67,094</b> | <b>0</b> | <b>70,143</b> | <b>70,143</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**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<br>ACTUAL  | FY2015<br>ADJ AUTH | FY2016  |                   |          | FY2017  |                   |          |
|---|--------------------------------|-------------------|--------------------|---|-------------------|----------|---|-------------------|----------|
|   |                                |                   |                    | HOUSE   | SENATE            | DIFF     | HOUSE   | SENATE            | DIFF     |
| 010   | Personal Services-Perm. Classi | 8,007,388         | 9,115,631          | 9,474,004   | 9,474,004         | 0        | 9,864,007   | 9,864,007         | 0        |
|   |                                |                   |                    | The following new positions shall remain vacant until January 1, 2017: NEW0361, NEW0362, NEW0363, NEW0364, NEW0365, NEW0366, NEW0367, NEW0368, NEW0369, NEW0370, and NEW0371. |                   |          | The following new positions shall remain vacant until January 1, 2017: NEW0361, NEW0362, NEW0363, NEW0364, NEW0365, NEW0366, NEW0367, NEW0368, NEW0369, NEW0370, and NEW0371. |                   |          |
| 018   | Overtime                       | 1,369,120         | 1,380,000          | 1,609,474   | 1,609,474         | 0        | 1,831,016   | 1,831,016         | 0        |
| 019   | Holiday Pay                    | 408,785           | 289,000            | 525,306   | 525,306           | 0        | 537,621   | 537,621           | 0        |
| 020   | Current Expenses               | 2,534,426         | 2,339,805          | 1,813,173   | 1,813,173         | 0        | 1,938,724   | 1,938,724         | 0        |
| 022   | Rents-Leases Other Than State  | 4,006,121         | 4,050,000          | 4,980,300   | 4,980,300         | 0        | 5,230,800   | 5,230,800         | 0        |
| 023   | Heat- Electricity - Water      | 1,383,726         | 1,577,000          | 1,690,500   | 1,690,500         | 0        | 1,693,000   | 1,693,000         | 0        |
| 024   | Maint.Other Than Build.- Grnds | 973,519           | 603,000            | 1,252,000   | 1,252,000         | 0        | 1,353,000   | 1,353,000         | 0        |
|   |                                |                   |                    | D. THE FUNDS IN THIS APPROPRIATION SHALL NOT BE TRANSFERRED OR EXPENDED FOR ANY OTHER PURPOSE.  |                   |          | D. THE FUNDS IN THIS APPROPRIATION SHALL NOT BE TRANSFERRED OR EXPENDED FOR ANY OTHER PURPOSE.  |                   |          |
| 030   | Equipment New/Replacement      | 222,967           | 271,058            | 1,073,319   | 1,073,319         | 0        | 1,134,154   | 1,134,154         | 0        |
| 039   | Telecommunications             | 0                 | 0                  | 537,680   | 537,680           | 0        | 544,730   | 544,730           | 0        |
| 043   | Debt Service                   | 1,257,149         | 2,459,944          | 1,822,000   | 1,822,000         | 0        | 1,822,000   | 1,822,000         | 0        |
| 047   | Own Forces Maint.-Build.-Grnds | 59,830            | 73,689             | 75,822  | 75,822            | 0        | 80,000  | 80,000            | 0        |
| 048   | Contractual Maint.-Build-Grnds | 105,179           | 345,000            | 400,000   | 400,000           | 0        | 450,000   | 450,000           | 0        |
| 050   | Personal Service-Temp/Appointe | 8,320,879         | 8,612,208          | 9,302,873   | 9,302,873         | 0        | 10,224,826  | 10,224,826        | 0        |
| 060   | Benefits                       | 6,094,637         | 6,542,892          | 6,043,866   | 6,043,866         | 0        | 6,462,420   | 6,462,420         | 0        |
| 064   | Ret-Pension Bene-Health Ins    | 0                 | 0                  | 1,891,709   | 1,891,709         | 0        | 2,044,655   | 2,044,655         | 0        |
| 070   | In-State Travel Reimbursement  | 89,921            | 112,888            | 101,700   | 101,700           | 0        | 111,900   | 111,900           | 0        |
| <b>TOTAL EXPENSES</b>                                 |                                | <b>34,833,647</b> | <b>37,772,115</b>  | <b>42,593,726</b>   | <b>42,593,726</b> | <b>0</b> | <b>45,322,853</b>   | <b>45,322,853</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR STORE OPERATIONS</b> |                                |                   |                    |   |                   |          |   |                   |          |

## COMPARE SENATE TO HOUSE

**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<br>ACTUAL  | FY2015<br>ADJ AUTH | FY2016            |                   |          | FY2017            |                   |          |
|-----|--------------------|-------------------|--------------------|-------------------|-------------------|----------|-------------------|-------------------|----------|
|     |                    |                   |                    | HOUSE             | SENATE            | DIFF     | HOUSE             | SENATE            | DIFF     |
|     | Liquor Fund        | 34,833,647        | 37,772,115         | 42,593,726        | 42,593,726        | 0        | 45,322,853        | 45,322,853        | 0        |
|     | <b>TOTAL FUNDS</b> | <b>34,833,647</b> | <b>37,772,115</b>  | <b>42,593,726</b> | <b>42,593,726</b> | <b>0</b> | <b>45,322,853</b> | <b>45,322,853</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

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

| CLS  | DESCRIPTION           | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016           |                  |          | FY2017           |                  |          |
|--|-----------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
|  |                       |                  |                    | HOUSE            | SENATE           | DIFF     | HOUSE            | SENATE           | DIFF     |
| 020  | Current Expenses      | 2,172,427        | 2,242,457          | 2,250,000        | 2,250,000        | 0        | 2,300,000        | 2,300,000        | 0        |
|  | <b>TOTAL EXPENSES</b> | <b>2,172,427</b> | <b>2,242,457</b>   | <b>2,250,000</b> | <b>2,250,000</b> | <b>0</b> | <b>2,300,000</b> | <b>2,300,000</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR MERCHANDISING-ADVERTISING</b> |                       |                  |                    |                  |                  |          |                  |                  |          |
|  | Liquor Fund           | 2,172,427        | 2,242,457          | 2,250,000        | 2,250,000        | 0        | 2,300,000        | 2,300,000        | 0        |
|  | <b>TOTAL FUNDS</b>    | <b>2,172,427</b> | <b>2,242,457</b>   | <b>2,250,000</b> | <b>2,250,000</b> | <b>0</b> | <b>2,300,000</b> | <b>2,300,000</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 77      **LIQUOR COMMISSION**  
**AGENCY:** 077      **LIQUOR COMMISSION**  
**ACTIVITY:** 771512      **MARKETING AND MERCHANDISING**  
**ORGANIZATION:** 1040      **WAREHOUSE - TRANSPORTATION**

| CLS                   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|-----------------------|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|                       |                                |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 010                   | Personal Services-Perm. Classi | 288,101          | 235,232            | 144,120        | 144,120        | 0        | 148,669        | 148,669        | 0        |
| 018                   | Overtime                       | 4,673            | 4,400              | 2,000          | 2,000          | 0        | 2,000          | 2,000          | 0        |
| 020                   | Current Expenses               | 51,581           | 42,300             | 27,000         | 27,000         | 0        | 31,600         | 31,600         | 0        |
| 022                   | Rents-Leases Other Than State  | 1,112            | 1,250              | 1,250          | 1,250          | 0        | 1,400          | 1,400          | 0        |
| 024                   | Maint.Other Than Build.- Grnds | 83               | 15,000             | 5,000          | 5,000          | 0        | 5,000          | 5,000          | 0        |
| 030                   | Equipment New/Replacement      | 0                | 28,000             | 35,000         | 35,000         | 0        | 37,000         | 37,000         | 0        |
| 039                   | Telecommunications             | 0                | 0                  | 6,510          | 6,510          | 0        | 6,740          | 6,740          | 0        |
| 048                   | Contractual Maint.-Build-Grnds | 3,690            | 53,500             | 7,000          | 7,000          | 0        | 7,400          | 7,400          | 0        |
| 050                   | Personal Service-Temp/Appointe | 111,612          | 61,407             | 50,000         | 50,000         | 0        | 50,000         | 50,000         | 0        |
| 060                   | Benefits                       | 204,586          | 230,276            | 108,790        | 108,790        | 0        | 113,975        | 113,975        | 0        |
| 070                   | In-State Travel Reimbursement  | 147              | 300                | 150            | 150            | 0        | 150            | 150            | 0        |
| <b>TOTAL EXPENSES</b> |                                | <b>665,585</b>   | <b>671,665</b>     | <b>386,820</b> | <b>386,820</b> | <b>0</b> | <b>403,934</b> | <b>403,934</b> | <b>0</b> |

| ESTIMATED SOURCE OF FUNDS<br>FOR WAREHOUSE -<br>TRANSPORTATION |                |                |                |                |          |                |                |          |          |
|--|----------------|----------------|----------------|----------------|----------|----------------|----------------|----------|----------|
| Liquor Fund  | 665,585        | 671,665        | 386,820        | 386,820        | 0        | 403,934        | 403,934        | 0        | 0        |
| <b>TOTAL FUNDS</b>   | <b>665,585</b> | <b>671,665</b> | <b>386,820</b> | <b>386,820</b> | <b>0</b> | <b>403,934</b> | <b>403,934</b> | <b>0</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 77      **LIQUOR COMMISSION**  
**AGENCY:** 077      **LIQUOR COMMISSION**  
**ACTIVITY:** 771512      **MARKETING AND MERCHANDISING**  
**ORGANIZATION:** 1034      **SWEEPSTAKES INCENTIVE AWARDS**

| CLS                   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016        |               |          | FY2017        |               |          |
|-----------------------|--------------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
|                       |                                |                  |                    | HOUSE         | SENATE        | DIFF     | HOUSE         | SENATE        | DIFF     |
| 010                   | Personal Services-Perm. Classi | 322              | 0                  | 0             | 0             | 0        | 0             | 0             | 0        |
| 017                   | FT Employees Special Payments  | 0                | 18,001             | 15,000        | 15,000        | 0        | 15,000        | 15,000        | 0        |
| 050                   | Personal Service-Temp/Appointe | 171              | 12,000             | 5,000         | 5,000         | 0        | 5,000         | 5,000         | 0        |
| 060                   | Benefits                       | 207              | 4,479              | 3,405         | 3,405         | 0        | 3,405         | 3,405         | 0        |
| <b>TOTAL EXPENSES</b> |                                | <b>700</b>       | <b>34,480</b>      | <b>23,405</b> | <b>23,405</b> | <b>0</b> | <b>23,405</b> | <b>23,405</b> | <b>0</b> |

| <b>ESTIMATED SOURCE OF FUNDS FOR SWEEPSTAKES INCENTIVE AWARDS</b> |               |            |               |               |               |          |               |               |          |
|---|---------------|------------|---------------|---------------|---------------|----------|---------------|---------------|----------|
| 009   | Agency Income | 700        | 34,480        | 23,405        | 23,405        | 0        | 23,405        | 23,405        | 0        |
| <b>TOTAL FUNDS</b>  |               | <b>700</b> | <b>34,480</b> | <b>23,405</b> | <b>23,405</b> | <b>0</b> | <b>23,405</b> | <b>23,405</b> | <b>0</b> |

**ACTIVITY 771512      MARKETING AND MERCHANDISING**

|  |                   |                   |                   |                   |          |                   |                   |          |  |
|--|-------------------|-------------------|-------------------|-------------------|----------|-------------------|-------------------|----------|--|
| <b>TOTAL EXPENSES</b>  | <b>38,588,053</b> | <b>41,800,039</b> | <b>46,293,663</b> | <b>46,293,663</b> | <b>0</b> | <b>49,140,126</b> | <b>49,140,126</b> | <b>0</b> |  |
| <b>ESTIMATED SOURCE OF FUNDS FOR MARKETING AND MERCHANDISING</b> |                   |                   |                   |                   |          |                   |                   |          |  |
| LIQUOR FUND  | 38,587,353        | 41,765,559        | 46,270,258        | 46,270,258        | 0        | 49,116,721        | 49,116,721        | 0        |  |
| OTHER FUNDS  | 700               | 34,480            | 23,405            | 23,405            | 0        | 23,405            | 23,405            | 0        |  |
| <b>TOTAL FUNDS</b>   | <b>38,588,053</b> | <b>41,800,039</b> | <b>46,293,663</b> | <b>46,293,663</b> | <b>0</b> | <b>49,140,126</b> | <b>49,140,126</b> | <b>0</b> |  |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 77      **LIQUOR COMMISSION**  
**AGENCY:** 077      **LIQUOR COMMISSION**  
**ACTIVITY:** 772012      **WORKERS COMPENSATION**  
**ORGANIZATION:** 8595      **WORKERS COMPENSATION**

| CLS | DESCRIPTION           | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|-----|-----------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|     |                       |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 062 | Workers Compensation  | 702,944          | 400,000            | 690,000        | 690,000        | 0        | 690,000        | 690,000        | 0        |
|     | <b>TOTAL EXPENSES</b> | <b>702,944</b>   | <b>400,000</b>     | <b>690,000</b> | <b>690,000</b> | <b>0</b> | <b>690,000</b> | <b>690,000</b> | <b>0</b> |

| ESTIMATED SOURCE OF FUNDS<br>FOR WORKERS COMPENSATION | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         | FY2017         |
|---|------------------|--------------------|----------------|----------------|
| Liquor Fund   | 702,944          | 400,000            | 690,000        | 690,000        |
| <b>TOTAL FUNDS</b>                                    | <b>702,944</b>   | <b>400,000</b>     | <b>690,000</b> | <b>690,000</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 77      **LIQUOR COMMISSION**  
**AGENCY:** 077      **LIQUOR COMMISSION**  
**ACTIVITY:** 772512      **UNEMPLOYMENT COMPENSATION**  
**ORGANIZATION:** 6155      **UNEMPLOYMENT COMPENSATION**

| CLS                   | DESCRIPTION               | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|-----------------------|---------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|                       |                           |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 061                   | Unemployment Compensation | 98,241           | 50,000             | 100,000        | 100,000        | 0        | 100,000        | 100,000        | 0        |
| <b>TOTAL EXPENSES</b> |                           | <b>98,241</b>    | <b>50,000</b>      | <b>100,000</b> | <b>100,000</b> | <b>0</b> | <b>100,000</b> | <b>100,000</b> | <b>0</b> |

| ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT COMPENSATION |             |               |               |                |                |          |                |                |          |
|---|-------------|---------------|---------------|----------------|----------------|----------|----------------|----------------|----------|
|   | Liquor Fund | 98,241        | 50,000        | 100,000        | 100,000        | 0        | 100,000        | 100,000        | 0        |
| <b>TOTAL FUNDS</b>                                      |             | <b>98,241</b> | <b>50,000</b> | <b>100,000</b> | <b>100,000</b> | <b>0</b> | <b>100,000</b> | <b>100,000</b> | <b>0</b> |

**AGENCY 077 LIQUOR COMMISSION**

| <b>TOTAL EXPENSES</b>                           |             | <b>48,295,488</b> | <b>52,965,216</b> | <b>58,531,036</b> | <b>58,531,036</b> | <b>0</b> | <b>61,832,360</b> | <b>61,832,360</b> | <b>0</b> |
|---|-------------|-------------------|-------------------|-------------------|-------------------|----------|-------------------|-------------------|----------|
| ESTIMATED SOURCE OF FUNDS FOR LIQUOR COMMISSION |             |                   |                   |                   |                   |          |                   |                   |          |
|   | LIQUOR FUND | 47,989,627        | 51,917,022        | 57,868,666        | 57,868,666        | 0        | 61,165,498        | 61,165,498        | 0        |
|   | OTHER FUNDS | 305,861           | 1,048,194         | 662,370           | 662,370           | 0        | 666,862           | 666,862           | 0        |
| <b>TOTAL FUNDS</b>                              |             | <b>48,295,488</b> | <b>52,965,216</b> | <b>58,531,036</b> | <b>58,531,036</b> | <b>0</b> | <b>61,832,360</b> | <b>61,832,360</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

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

| CLS                   | DESCRIPTION                      | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016           |                  |                 | FY2017           |                  |                 |
|-----------------------|----------------------------------|------------------|--------------------|------------------|------------------|-----------------|------------------|------------------|-----------------|
|                       |                                  |                  |                    | HOUSE            | SENATE           | DIFF            | HOUSE            | SENATE           | DIFF            |
| 010                   | Personal Services-Perm. Classi   | 3,380,753        | 3,882,814          | 3,945,876        | 3,945,876        | 0               | 3,986,169        | 3,986,169        | 0               |
| 011                   | Personal Services-Unclassified   | 311,716          | 337,697            | 351,809          | 351,809          | 0               | 351,808          | 351,808          | 0               |
| 012                   | Personal Services-Unclassified 2 | 99,029           | 103,435            | 105,028          | 105,028          | 0               | 105,330          | 105,330          | 0               |
| 013                   | Personal Services-Unclassified   | 100,957          | 104,266            | 105,630          | 105,630          | 0               | 105,629          | 105,629          | 0               |
| 020                   | Current Expenses                 | 51,162           | 56,450             | 54,350           | 54,350           | 0               | 54,350           | 54,350           | 0               |
| 022                   | Rents-Leases Other Than State    | 10,890           | 11,725             | 9,250            | 9,250            | 0               | 9,250            | 9,250            | 0               |
| 024                   | Maint.Other Than Build.- Grnds   | 568              | 2,000              | 1,000            | 1,000            | 0               | 1,000            | 1,000            | 0               |
| 026                   | Organizational Dues              | 51,982           | 34,900             | 52,150           | 52,150           | 0               | 52,150           | 52,150           | 0               |
| 027                   | Transfers To Oit                 | 375,888          | 505,187            | 447,675          | 447,675          | 0               | 466,146          | 466,146          | 0               |
| 028                   | Transfers To General Services    | 286,408          | 290,802            | 334,445          | 334,445          | 0               | 339,279          | 339,279          | 0               |
| 030                   | Equipment New/Replacement        | 7,098            | 4,800              | 6,000            | 6,000            | 0               | 6,000            | 6,000            | 0               |
| 035                   | Shared Services Support          | 0                | 12,359             | 0                | 0                | 0               | 0                | 0                | 0               |
| 039                   | Telecommunications               | 41,469           | 47,850             | 44,820           | 44,820           | 0               | 44,820           | 44,820           | 0               |
| 040                   | Indirect Costs                   | 43,572           | 36,601             | 62,578           | 62,578           | 0               | 64,591           | 64,591           | 0               |
| 046                   | Consultants                      | 3,919            | 7,500              | 55,000           | 55,000           | 0               | 55,000           | 55,000           | 0               |
| 049                   | Transfer to Other State Agenci   | 166,618          | 189,024            | 220,540          | 220,540          | 0               | 223,272          | 223,272          | 0               |
| 050                   | Personal Service-Temp/Appointe   | 1,178            | 3,000              | 3,000            | 3,000            | 0               | 3,000            | 3,000            | 0               |
| 057                   | Books, Periodicals, Subscripti   | 53,054           | 58,619             | 60,564           | 60,564           | 0               | 62,007           | 62,007           | 0               |
| 060                   | Benefits                         | 1,864,578        | 2,257,319          | 2,193,491        | 2,193,491        | 0               | 2,275,790        | 2,275,790        | 0               |
| 064                   | Ret-Pension Bene-Health Ins      | 257,586          | 226,846            | 310,909          | 310,909          | 0               | 356,169          | 356,169          | 0               |
| 066                   | Employee training                | 3,500            | 1,800              | 6,000            | 6,000            | 0               | 7,000            | 7,000            | 0               |
| 070                   | In-State Travel Reimbursement    | 5,370            | 6,300              | 6,300            | 6,300            | 0               | 14,300           | 14,300           | 0               |
| 080                   | Out-Of State Travel              | 39,249           | 42,000             | 45,000           | 45,000           | 0               | 42,000           | 42,000           | 0               |
| 217                   | Inter-Agency Payments            | 0                | 0                  | 450,000          | 0                | -450,000        | 450,000          | 0                | -450,000        |
| <b>TOTAL EXPENSES</b> |                                  | <b>7,156,544</b> | <b>8,223,294</b>   | <b>8,871,415</b> | <b>8,421,415</b> | <b>-450,000</b> | <b>9,075,060</b> | <b>8,625,060</b> | <b>-450,000</b> |

## COMPARE SENATE TO HOUSE

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

| CLS   | DESCRIPTION                | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016           |                  |                 | FY2017           |                  |                 |
|---|----------------------------|------------------|--------------------|------------------|------------------|-----------------|------------------|------------------|-----------------|
|   |                            |                  |                    | HOUSE            | SENATE           | DIFF            | HOUSE            | SENATE           | DIFF            |
| <b>ESTIMATED SOURCE OF FUNDS FOR OFFICE OF THE COMMISSIONER</b> |                            |                  |                    |                  |                  |                 |                  |                  |                 |
|   | 004 Intra-Agency Transfers | 422,110          | 454,793            | 622,353          | 622,353          | 0               | 632,456          | 632,456          | 0               |
|   | 009 Agency Income          | 6,734,434        | 7,768,501          | 8,249,062        | 7,799,062        | -450,000        | 8,442,604        | 7,992,604        | -450,000        |
|   | <b>TOTAL FUNDS</b>         | <b>7,156,544</b> | <b>8,223,294</b>   | <b>8,871,415</b> | <b>8,421,415</b> | <b>-450,000</b> | <b>9,075,060</b> | <b>8,625,060</b> | <b>-450,000</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 81      **PUBLIC UTILITIES COMM**  
**AGENCY:** 081      **PUBLIC UTILITIES COMM**  
**ACTIVITY:** 810510      **GAS PIPELINE CARRIERS**  
**ORGANIZATION:** 2830      **GAS PIPELINE CARRIERS**

| CLS                   | DESCRIPTION                      | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|-----------------------|----------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|                       |                                  |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 010                   | Personal Services-Perm. Classi   | 205,144          | 221,121            | 223,951        | 223,951        | 0        | 227,349        | 227,349        | 0        |
| 012                   | Personal Services-Unclassified 2 | 87,536           | 98,256             | 105,029        | 105,029        | 0        | 105,029        | 105,029        | 0        |
| 020                   | Current Expenses                 | 5,475            | 8,475              | 9,150          | 9,150          | 0        | 9,150          | 9,150          | 0        |
| 026                   | Organizational Dues              | 350              | 350                | 575            | 575            | 0        | 800            | 800            | 0        |
| 027                   | Transfers To Oit                 | 33,644           | 40,814             | 41,928         | 41,928         | 0        | 44,770         | 44,770         | 0        |
| 028                   | Transfers To General Services    | 23,493           | 23,836             | 27,941         | 27,941         | 0        | 28,344         | 28,344         | 0        |
| 030                   | Equipment New/Replacement        | 0                | 250                | 1,375          | 1,375          | 0        | 250            | 250            | 0        |
| 039                   | Telecommunications               | 4,358            | 4,775              | 4,740          | 4,740          | 0        | 6,840          | 6,840          | 0        |
| 040                   | Indirect Costs                   | 3,571            | 3,000              | 5,228          | 5,228          | 0        | 5,396          | 5,396          | 0        |
| 041                   | Audit Fund Set Aside             | 251              | 400                | 645            | 645            | 0        | 669            | 669            | 0        |
| 049                   | Transfer to Other State Agenci   | 13,657           | 13,924             | 16,824         | 16,824         | 0        | 17,053         | 17,053         | 0        |
| 050                   | Personal Service-Temp/Appointe   | 31,000           | 4,000              | 0              | 0              | 0        | 0              | 0              | 0        |
| 057                   | Books, Periodicals, Subscripti   | 598              | 1,000              | 750            | 750            | 0        | 750            | 750            | 0        |
| 060                   | Benefits                         | 172,007          | 161,188            | 175,480        | 175,480        | 0        | 182,341        | 182,341        | 0        |
| 070                   | In-State Travel Reimbursement    | 6,214            | 3,500              | 3,500          | 3,500          | 0        | 11,950         | 11,950         | 0        |
| 080                   | Out-Of State Travel              | 15,033           | 12,400             | 29,500         | 29,500         | 0        | 29,500         | 29,500         | 0        |
| <b>TOTAL EXPENSES</b> |                                  | <b>602,331</b>   | <b>597,289</b>     | <b>646,616</b> | <b>646,616</b> | <b>0</b> | <b>670,191</b> | <b>670,191</b> | <b>0</b> |

| ESTIMATED SOURCE OF FUNDS<br>FOR GAS PIPELINE CARRIERS |               |                |                |                |                |          |                |                |          |
|--|---------------|----------------|----------------|----------------|----------------|----------|----------------|----------------|----------|
| 000  | Federal Funds | 431,900        | 420,228        | 452,632        | 452,632        | 0        | 469,135        | 469,135        | 0        |
| 009  | Agency Income | 170,431        | 177,061        | 193,984        | 193,984        | 0        | 201,056        | 201,056        | 0        |
| <b>TOTAL FUNDS</b>                                     |               | <b>602,331</b> | <b>597,289</b> | <b>646,616</b> | <b>646,616</b> | <b>0</b> | <b>670,191</b> | <b>670,191</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 81      **PUBLIC UTILITIES COMM**  
**AGENCY:** 081      **PUBLIC UTILITIES COMM**  
**ACTIVITY:** 811010      **GREENHOUSE GAS**  
**ORGANIZATION:** 5453      **GREENHOUSE GAS I25-O:23**

| CLS  | DESCRIPTION                    | FY2014<br>ACTUAL  | FY2015<br>ADJ AUTH | FY2016           |                  |          | FY2017           |                  |          |
|--|--------------------------------|-------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
|  |                                |                   |                    | HOUSE            | SENATE           | DIFF     | HOUSE            | SENATE           | DIFF     |
| 020  | Current Expenses               | 0                 | 190                | 0                | 0                | 0        | 0                | 0                | 0        |
| 027  | Transfers To Oit               | 1,086             | 1,388              | 2,118            | 2,118            | 0        | 2,241            | 2,241            | 0        |
| 028  | Transfers To General Services  | 934               | 953                | 1,620            | 1,620            | 0        | 1,644            | 1,644            | 0        |
| 029  | Intra-Agency Transfers         | 15,881            | 23,679             | 34,239           | 34,239           | 0        | 34,837           | 34,837           | 0        |
| 039  | Telecommunications             | 108               | 110                | 0                | 0                | 0        | 0                | 0                | 0        |
| 040  | Indirect Costs                 | 143               | 120                | 303              | 303              | 0        | 313              | 313              | 0        |
| 049  | Transfer to Other State Agenci | 218,053           | 293,400            | 271,201          | 271,201          | 0        | 274,838          | 274,838          | 0        |
| 070  | In-State Travel Reimbursement  | 34                | 0                  | 0                | 0                | 0        | 0                | 0                | 0        |
| 073  | Grants-Non Federal             | 19,555,811        | 9,451,837          | 9,399,337        | 9,399,337        | 0        | 9,451,837        | 9,451,837        | 0        |
| 080  | Out-Of State Travel            | 172               | 2,000              | 2,000            | 2,000            | 0        | 2,000            | 2,000            | 0        |
| <b>TOTAL EXPENSES</b>  |                                | <b>19,792,222</b> | <b>9,773,677</b>   | <b>9,710,818</b> | <b>9,710,818</b> | <b>0</b> | <b>9,767,710</b> | <b>9,767,710</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR GREENHOUSE GAS I25-O:23</b> |                                |                   |                    |                  |                  |          |                  |                  |          |
| 008  | Agency Income                  | 9,066,157         | 0                  | 9,710,818        | 9,710,818        | 0        | 9,767,710        | 9,767,710        | 0        |
| 009  | Agency Income                  | 10,726,065        | 9,773,677          | 0                | 0                | 0        | 0                | 0                | 0        |
| <b>TOTAL FUNDS</b>   |                                | <b>19,792,222</b> | <b>9,773,677</b>   | <b>9,710,818</b> | <b>9,710,818</b> | <b>0</b> | <b>9,767,710</b> | <b>9,767,710</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**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<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016           |                  |          | FY2017           |                  |          |
|---|--------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
|   |                                |                  |                    | HOUSE            | SENATE           | DIFF     | HOUSE            | SENATE           | DIFF     |
| 020   | Current Expenses               | 1,595            | 1,870              | 2,175            | 2,175            | 0        | 2,175            | 2,175            | 0        |
| 026   | Organizational Dues            | 12,500           | 10,000             | 20,000           | 20,000           | 0        | 20,000           | 20,000           | 0        |
| 027   | Transfers To Oit               | 23,384           | 26,368             | 36,797           | 36,797           | 0        | 39,008           | 39,008           | 0        |
| 028   | Transfers To General Services  | 17,853           | 18,115             | 27,158           | 27,158           | 0        | 27,550           | 27,550           | 0        |
| 029   | Intra-Agency Transfers         | 406,229          | 416,717            | 560,478          | 560,478          | 0        | 570,679          | 570,679          | 0        |
| 030   | Equipment New/Replacement      | 0                | 0                  | 3,500            | 3,500            | 0        | 1,000            | 1,000            | 0        |
| 039   | Telecommunications             | 1,288            | 2,640              | 1,992            | 1,992            | 0        | 1,992            | 1,992            | 0        |
| 040   | Indirect Costs                 | 2,714            | 2,280              | 5,081            | 5,081            | 0        | 5,245            | 5,245            | 0        |
| 046   | Consultants                    | 35,098           | 15,000             | 100,000          | 100,000          | 0        | 145,000          | 145,000          | 0        |
| 049   | Transfer to Other State Agenci | 17,879           | 18,083             | 24,354           | 24,354           | 0        | 24,576           | 24,576           | 0        |
| 057   | Books, Periodicals, Subscripti | 0                | 0                  | 1,000            | 1,000            | 0        | 1,000            | 1,000            | 0        |
| 066   | Employee training              | 0                | 2,000              | 2,000            | 2,000            | 0        | 2,000            | 2,000            | 0        |
| 070   | In-State Travel Reimbursement  | 420              | 500                | 600              | 600              | 0        | 600              | 600              | 0        |
| 073   | Grants-Non Federal             | 5,636,211        | 7,322,061          | 619,751          | 619,751          | 0        | 712,383          | 712,383          | 0        |
| 080   | Out-Of State Travel            | 3,696            | 5,000              | 5,000            | 5,000            | 0        | 6,500            | 6,500            | 0        |
| <b>TOTAL EXPENSES</b>   |                                | <b>6,158,867</b> | <b>7,840,634</b>   | <b>1,409,886</b> | <b>1,409,886</b> | <b>0</b> | <b>1,559,708</b> | <b>1,559,708</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR RENEWABLE ENERGY FUND 362-F:10</b> |                                |                  |                    |                  |                  |          |                  |                  |          |
| 009   | Agency Income                  | 6,158,867        | 7,840,634          | 1,409,886        | 1,409,886        | 0        | 1,559,708        | 1,559,708        | 0        |
| <b>TOTAL FUNDS</b>  |                                | <b>6,158,867</b> | <b>7,840,634</b>   | <b>1,409,886</b> | <b>1,409,886</b> | <b>0</b> | <b>1,559,708</b> | <b>1,559,708</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 81      **PUBLIC UTILITIES COMM**  
**AGENCY:** 081      **PUBLIC UTILITIES COMM**  
**ACTIVITY:** 812010      **CONSUMER ADVOCATE**  
**ORGANIZATION:** 2816      **CONSUMER ADVOCATE**

| CLS                   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|-----------------------|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|                       |                                |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 010                   | Personal Services-Perm. Classi | 246,019          | 265,843            | 265,242        | 265,242        | 0        | 268,584        | 268,584        | 0        |
| 011                   | Personal Services-Unclassified | 83,952           | 87,696             | 89,051         | 89,051         | 0        | 89,052         | 89,052         | 0        |
| 020                   | Current Expenses               | 2,247            | 2,010              | 2,100          | 2,100          | 0        | 2,100          | 2,100          | 0        |
| 022                   | Rents-Leases Other Than State  | 1,735            | 2,750              | 2,000          | 2,000          | 0        | 2,000          | 2,000          | 0        |
| 024                   | Maint.Other Than Build.- Grnds | 0                | 50                 | 0              | 0              | 0        | 0              | 0              | 0        |
| 026                   | Organizational Dues            | 3,500            | 3,500              | 4,000          | 4,000          | 0        | 4,000          | 4,000          | 0        |
| 027                   | Transfers To Oit               | 32,231           | 36,469             | 45,087         | 45,087         | 0        | 46,159         | 46,159         | 0        |
| 028                   | Transfers To General Services  | 17,299           | 17,563             | 21,470         | 21,470         | 0        | 21,780         | 21,780         | 0        |
| 030                   | Equipment New/Replacement      | 0                | 0                  | 2,500          | 2,500          | 0        | 500            | 500            | 0        |
| 039                   | Telecommunications             | 2,089            | 2,950              | 2,376          | 2,376          | 0        | 2,376          | 2,376          | 0        |
| 040                   | Indirect Costs                 | 5,700            | 5,700              | 3,169          | 3,169          | 0        | 3,261          | 3,261          | 0        |
| 046                   | Consultants                    | 4,664            | 5,000              | 10,000         | 10,000         | 0        | 10,000         | 10,000         | 0        |
| 049                   | Transfer to Other State Agenci | 13,657           | 13,924             | 16,182         | 16,182         | 0        | 16,402         | 16,402         | 0        |
| 050                   | Personal Service-Temp/Appointe | 1,796            | 17,735             | 15,236         | 15,236         | 0        | 15,236         | 15,236         | 0        |
| 057                   | Books, Periodicals, Subscripti | 5,449            | 3,803              | 6,757          | 6,757          | 0        | 6,862          | 6,862          | 0        |
| 060                   | Benefits                       | 190,628          | 192,046            | 197,725        | 197,725        | 0        | 205,594        | 205,594        | 0        |
| 066                   | Employee training              | 0                | 0                  | 3,500          | 3,500          | 0        | 3,500          | 3,500          | 0        |
| 070                   | In-State Travel Reimbursement  | 1,510            | 1,500              | 2,100          | 2,100          | 0        | 3,050          | 3,050          | 0        |
| 080                   | Out-Of State Travel            | 6,286            | 5,000              | 5,700          | 5,700          | 0        | 5,700          | 5,700          | 0        |
| 233                   | Litigation                     | 64,631           | 37,250             | 75,000         | 75,000         | 0        | 75,000         | 75,000         | 0        |
| <b>TOTAL EXPENSES</b> |                                | <b>683,393</b>   | <b>700,789</b>     | <b>769,195</b> | <b>769,195</b> | <b>0</b> | <b>781,156</b> | <b>781,156</b> | <b>0</b> |

| ESTIMATED SOURCE OF FUNDS<br>FOR CONSUMER ADVOCATE |               |                |                |                |                |          |                |                |          |
|--|---------------|----------------|----------------|----------------|----------------|----------|----------------|----------------|----------|
| 009  | Agency Income | 683,393        | 700,789        | 769,195        | 769,195        | 0        | 781,156        | 781,156        | 0        |
| <b>TOTAL FUNDS</b>                                 |               | <b>683,393</b> | <b>700,789</b> | <b>769,195</b> | <b>769,195</b> | <b>0</b> | <b>781,156</b> | <b>781,156</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 81      **PUBLIC UTILITIES COMM**  
**AGENCY:** 081      **PUBLIC UTILITIES COMM**  
**ACTIVITY:** 812510      **WORKERS COMPENSATION**  
**ORGANIZATION:** 8596      **WORKERS COMPENSATION**

| CLS   | DESCRIPTION               | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016   |          |          | FY2017   |          |          |
|---|---------------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
|   |                           |                  |                    | HOUSE    | SENATE   | DIFF     | HOUSE    | SENATE   | DIFF     |
| 061   | Unemployment Compensation | 0                | 0                  | 1        | 1        | 0        | 1        | 1        | 0        |
| 062   | Workers Compensation      | 1,063            | 1                  | 0        | 0        | 0        | 0        | 0        | 0        |
| <b>TOTAL EXPENSES</b>                                     |                           | <b>1,063</b>     | <b>1</b>           | <b>1</b> | <b>1</b> | <b>0</b> | <b>1</b> | <b>1</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION</b> |                           |                  |                    |          |          |          |          |          |          |
| 009   | Agency Income             | 1,063            | 1                  | 1        | 1        | 0        | 1        | 1        | 0        |
| <b>TOTAL FUNDS</b>  |                           | <b>1,063</b>     | <b>1</b>           | <b>1</b> | <b>1</b> | <b>0</b> | <b>1</b> | <b>1</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 81    **PUBLIC UTILITIES COMM**  
**AGENCY:** 081      **PUBLIC UTILITIES COMM**  
**ACTIVITY:** 813010    **UNEMPLOYMENT COMPENSATION**  
**ORGANIZATION:** 6183    **UNEMPLOYMENT COMPENSATION**

| CLS  | DESCRIPTION               | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016   |          |          | FY2017   |          |          |
|--|---------------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
|  |                           |                  |                    | HOUSE    | SENATE   | DIFF     | HOUSE    | SENATE   | DIFF     |
| 061  | Unemployment Compensation | 0                | 1                  | 1        | 1        | 0        | 1        | 1        | 0        |
|  | <b>TOTAL EXPENSES</b>     | <b>0</b>         | <b>1</b>           | <b>1</b> | <b>1</b> | <b>0</b> | <b>1</b> | <b>1</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT COMPENSATION</b> |                           |                  |                    |          |          |          |          |          |          |
| 009  | Agency Income             | 0                | 1                  | 1        | 1        | 0        | 1        | 1        | 0        |
|  | <b>TOTAL FUNDS</b>        | <b>0</b>         | <b>1</b>           | <b>1</b> | <b>1</b> | <b>0</b> | <b>1</b> | <b>1</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**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<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|--|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|  |                                |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 010  | Personal Services-Perm. Classi | 0                | 0                  | 0              | 0              | 0        | 1              | 1              | 0        |
| 011  | Personal Services-Unclassified | 0                | 101,642            | 91,401         | 91,401         | 0        | 91,401         | 91,401         | 0        |
| 020  | Current Expenses               | 0                | 15,925             | 5,925          | 5,925          | 0        | 5,925          | 5,925          | 0        |
| 022  | Rents-Leases Other Than State  | 0                | 2,750              | 2,750          | 2,750          | 0        | 2,750          | 2,750          | 0        |
| 027  | Transfers To Oit               | 0                | 0                  | 10,070         | 10,070         | 0        | 10,869         | 10,869         | 0        |
| 028  | Transfers To General Services  | 0                | 13,650             | 16,764         | 16,764         | 0        | 17,007         | 17,007         | 0        |
| 030  | Equipment New/Replacement      | 0                | 11,450             | 0              | 0              | 0        | 0              | 0              | 0        |
| 039  | Telecommunications             | 0                | 1,397              | 1,550          | 1,550          | 0        | 1,550          | 1,550          | 0        |
| 046  | Consultants                    | 0                | 141,750            | 28,501         | 28,501         | 0        | 28,501         | 28,501         | 0        |
| 050  | Personal Service-Temp/Appointe | 0                | 44,928             | 16,782         | 16,782         | 0        | 16,782         | 16,782         | 0        |
| 060  | Benefits                       | 0                | 37,542             | 34,916         | 34,916         | 0        | 35,825         | 35,825         | 0        |
| 065  | Board Expenses                 | 0                | 0                  | 29,520         | 29,520         | 0        | 29,520         | 29,520         | 0        |
| 070  | In-State Travel Reimbursement  | 0                | 2,500              | 0              | 0              | 0        | 0              | 0              | 0        |
| <b>TOTAL EXPENSES</b>  |                                | <b>0</b>         | <b>373,534</b>     | <b>238,179</b> | <b>238,179</b> | <b>0</b> | <b>240,131</b> | <b>240,131</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR SITE EVALUATION COMMITTEE</b> |                                |                  |                    |                |                |          |                |                |          |
| 009  | Agency Income                  | 0                | 373,534            | 238,179        | 238,179        | 0        | 240,131        | 240,131        | 0        |
| <b>TOTAL FUNDS</b>   |                                | <b>0</b>         | <b>373,534</b>     | <b>238,179</b> | <b>238,179</b> | <b>0</b> | <b>240,131</b> | <b>240,131</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**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<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016 |        |      | FY2017 |        |      |
|-----|-------------|------------------|--------------------|--------|--------|------|--------|--------|------|
|     |             |                  |                    | HOUSE  | SENATE | DIFF | HOUSE  | SENATE | DIFF |

**AGENCY 081 PUBLIC UTILITIES COMM**

|  |                   |                   |                   |                   |                 |                   |                   |                 |
|--|-------------------|-------------------|-------------------|-------------------|-----------------|-------------------|-------------------|-----------------|
| <b>TOTAL EXPENSES</b>  | 34,394,420        | 27,509,219        | 21,646,111        | 21,196,111        | -450,000        | 22,093,958        | 21,643,958        | -450,000        |
| <b>ESTIMATED SOURCE OF FUNDS<br/>FOR PUBLIC UTILITIES COMM</b> |                   |                   |                   |                   |                 |                   |                   |                 |
| FEDERAL FUNDS  | 431,900           | 420,228           | 452,632           | 452,632           | 0               | 469,135           | 469,135           | 0               |
| OTHER FUNDS  | 33,962,520        | 27,088,991        | 21,193,479        | 20,743,479        | -450,000        | 21,624,823        | 21,174,823        | -450,000        |
| <b>TOTAL FUNDS</b>   | <b>34,394,420</b> | <b>27,509,219</b> | <b>21,646,111</b> | <b>21,196,111</b> | <b>-450,000</b> | <b>22,093,958</b> | <b>21,643,958</b> | <b>-450,000</b> |

## COMPARE SENATE TO HOUSE

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

| CLS   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016           |                  |          | FY2017           |                  |          |
|---|--------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
|   |                                |                  |                    | HOUSE            | SENATE           | DIFF     | HOUSE            | SENATE           | DIFF     |
| 018   | Overtime                       | 78,136           | 10,000             | 74,987           | 74,987           | 0        | 74,987           | 74,987           | 0        |
| 020   | Current Expenses               | 2,560            | 26,190             | 3,000            | 3,000            | 0        | 3,000            | 3,000            | 0        |
| 024   | Maint.Other Than Build.- Grnds | 0                | 1,500              | 80,000           | 80,000           | 0        | 80,000           | 80,000           | 0        |
| 030   | Equipment New/Replacement      | 172,197          | 320,150            | 397,146          | 397,146          | 0        | 398,542          | 398,542          | 0        |
| 037   | Technology - Hardware          | 0                | 5,900              | 4,000            | 4,000            | 0        | 4,000            | 4,000            | 0        |
| 057   | Books, Periodicals, Subscripti | 0                | 1,300              | 0                | 0                | 0        | 0                | 0                | 0        |
| 060   | Benefits                       | 20,914           | 1,978              | 15,109           | 15,109           | 0        | 15,109           | 15,109           | 0        |
| 070   | In-State Travel Reimbursement  | 4,677            | 2,000              | 0                | 0                | 0        | 0                | 0                | 0        |
| 072   | Grants-Federal                 | 496,346          | 510,000            | 499,474          | 499,474          | 0        | 499,474          | 499,474          | 0        |
| 080   | Out-Of State Travel            | 0                | 2,000              | 0                | 0                | 0        | 0                | 0                | 0        |
| <b>TOTAL EXPENSES</b>   |                                | <b>774,830</b>   | <b>881,018</b>     | <b>1,073,716</b> | <b>1,073,716</b> | <b>0</b> | <b>1,075,112</b> | <b>1,075,112</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR HOMELAND STATE AGENCY GRANTS</b> |                                |                  |                    |                  |                  |          |                  |                  |          |
| 000   | Federal Funds                  | 774,830          | 881,018            | 1,073,716        | 1,073,716        | 0        | 1,075,112        | 1,075,112        | 0        |
| <b>TOTAL FUNDS</b>  |                                | <b>774,830</b>   | <b>881,018</b>     | <b>1,073,716</b> | <b>1,073,716</b> | <b>0</b> | <b>1,075,112</b> | <b>1,075,112</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 23      **SAFETY DEPT OF**  
**AGENCY:** 023      **SAFETY DEPT OF**  
**ACTIVITY:** 231010      **OFFICE OF COMMISSIONER**  
**ORGANIZATION:** 1123      **SP INTELLIGENCE ANALYSTS**

| CLS   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|---|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|   |                                |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 010   | Personal Services-Perm. Classi | 99,718           | 106,450            | 108,886        | 108,886        | 0        | 112,788        | 112,788        | 0        |
| 018   | Overtime                       | 0                | 1,000              | 0              | 0              | 0        | 0              | 0              | 0        |
| 020   | Current Expenses               | 0                | 550                | 550            | 550            | 0        | 550            | 550            | 0        |
| 024   | Maint.Other Than Build.- Grnds | 0                | 80,000             | 25,000         | 25,000         | 0        | 25,000         | 25,000         | 0        |
| 038   | Technology - Software          | 255              | 3,675              | 3,675          | 3,675          | 0        | 3,675          | 3,675          | 0        |
| 039   | Telecommunications             | 711              | 768                | 1,037          | 1,037          | 0        | 1,037          | 1,037          | 0        |
| 060   | Benefits                       | 73,726           | 82,590             | 77,129         | 77,129         | 0        | 81,058         | 81,058         | 0        |
| 070   | In-State Travel Reimbursement  | 0                | 4,020              | 0              | 0              | 0        | 0              | 0              | 0        |
| 080   | Out-Of State Travel            | 0                | 5,235              | 5,200          | 5,200          | 0        | 5,200          | 5,200          | 0        |
| 103   | Contracts for Op Services      | 0                | 0                  | 10,000         | 10,000         | 0        | 0              | 0              | 0        |
| <b>TOTAL EXPENSES</b>   |                                | <b>174,410</b>   | <b>284,288</b>     | <b>231,477</b> | <b>231,477</b> | <b>0</b> | <b>229,308</b> | <b>229,308</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR SP INTELLIGENCE ANALYSTS</b> |                                |                  |                    |                |                |          |                |                |          |
| 000   | Federal Funds                  | 174,410          | 284,288            | 231,477        | 231,477        | 0        | 229,308        | 229,308        | 0        |
| <b>TOTAL FUNDS</b>  |                                | <b>174,410</b>   | <b>284,288</b>     | <b>231,477</b> | <b>231,477</b> | <b>0</b> | <b>229,308</b> | <b>229,308</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 23      **SAFETY DEPT OF**  
**AGENCY:** 023      **SAFETY DEPT OF**  
**ACTIVITY:** 231010      **OFFICE OF COMMISSIONER**  
**ORGANIZATION:** 3082      **BUREAU OF HEARINGS TRANSCRIBIN**

| CLS                   | DESCRIPTION               | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016        |               |          | FY2017        |               |          |
|-----------------------|---------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
|                       |                           |                  |                    | HOUSE         | SENATE        | DIFF     | HOUSE         | SENATE        | DIFF     |
| 103                   | Contracts for Op Services | 5,983            | 12,000             | 12,000        | 12,000        | 0        | 12,000        | 12,000        | 0        |
| <b>TOTAL EXPENSES</b> |                           | <b>5,983</b>     | <b>12,000</b>      | <b>12,000</b> | <b>12,000</b> | <b>0</b> | <b>12,000</b> | <b>12,000</b> | <b>0</b> |

| ESTIMATED SOURCE OF FUNDS<br>FOR BUREAU OF HEARINGS<br>TRANSCRIBIN | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016<br>HOUSE | FY2016<br>SENATE | FY2016<br>DIFF | FY2017<br>HOUSE | FY2017<br>SENATE | FY2017<br>DIFF |
|--|------------------|--------------------|-----------------|------------------|----------------|-----------------|------------------|----------------|
| 009 Agency Income  | 5,983            | 12,000             | 12,000          | 12,000           | 0              | 12,000          | 12,000           | 0              |
| <b>TOTAL FUNDS</b>   | <b>5,983</b>     | <b>12,000</b>      | <b>12,000</b>   | <b>12,000</b>    | <b>0</b>       | <b>12,000</b>   | <b>12,000</b>    | <b>0</b>       |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 23      **SAFETY DEPT OF**  
**AGENCY:** 023      **SAFETY DEPT OF**  
**ACTIVITY:** 231010      **OFFICE OF COMMISSIONER**  
**ORGANIZATION:** 3313      **IGNITION INTERLOCK DEVICE**

| CLS  | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016   |          |          | FY2017   |          |          |
|--|--------------------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
|  |                                |                  |                    | HOUSE    | SENATE   | DIFF     | HOUSE    | SENATE   | DIFF     |
| 020  | Current Expenses               | 772              | 1,500              | 0        | 0        | 0        | 0        | 0        | 0        |
| 040  | Indirect Costs                 | 3,829            | 5,364              | 0        | 0        | 0        | 0        | 0        | 0        |
| 050  | Personal Service-Temp/Appointe | 31,917           | 41,217             | 0        | 0        | 0        | 0        | 0        | 0        |
| 060  | Benefits                       | 2,801            | 3,153              | 0        | 0        | 0        | 0        | 0        | 0        |
| 070  | In-State Travel Reimbursement  | 0                | 2,300              | 0        | 0        | 0        | 0        | 0        | 0        |
| 080  | Out-Of State Travel            | 1,216            | 1,500              | 0        | 0        | 0        | 0        | 0        | 0        |
| <b>TOTAL EXPENSES</b>  |                                | <b>40,535</b>    | <b>55,034</b>      | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR IGNITION INTERLOCK DEVICE</b> |                                |                  |                    |          |          |          |          |          |          |
| 009  | Agency Income                  | 40,535           | 55,034             | 0        | 0        | 0        | 0        | 0        | 0        |
| <b>TOTAL FUNDS</b>   |                                | <b>40,535</b>    | <b>55,034</b>      | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

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

| CLS  | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|--|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|  |                                |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 010  | Personal Services-Perm. Classi | 0                | 47,610             | 40,170         | 40,170         | 0        | 41,745         | 41,745         | 0        |
| 018  | Overtime                       | 8,180            | 9,500              | 15,000         | 15,000         | 0        | 15,000         | 15,000         | 0        |
| 020  | Current Expenses               | 4,056            | 7,782              | 5,967          | 5,967          | 0        | 5,967          | 5,967          | 0        |
| 021  | Food Institutions              | 493              | 2,000              | 600            | 600            | 0        | 600            | 600            | 0        |
| 022  | Rents-Leases Other Than State  | 1,478            | 3,250              | 2,400          | 2,400          | 0        | 2,400          | 2,400          | 0        |
| 029  | Intra-Agency Transfers         | 85,231           | 89,384             | 93,574         | 93,574         | 0        | 96,814         | 96,814         | 0        |
| 030  | Equipment New/Replacement      | 0                | 1,500              | 1,500          | 1,500          | 0        | 1,500          | 1,500          | 0        |
| 037  | Technology - Hardware          | 861              | 5,900              | 5,900          | 5,900          | 0        | 5,900          | 5,900          | 0        |
| 039  | Telecommunications             | 1,715            | 2,136              | 2,203          | 2,203          | 0        | 2,203          | 2,203          | 0        |
| 040  | Indirect Costs                 | 44,265           | 94,640             | 82,551         | 82,551         | 0        | 77,217         | 77,217         | 0        |
| 041  | Audit Fund Set Aside           | 4,387            | 5,790              | 9,801          | 9,801          | 0        | 9,745          | 9,745          | 0        |
| 046  | Consultants                    | 0                | 50,000             | 20,000         | 20,000         | 0        | 0              | 0              | 0        |
| 050  | Personal Service-Temp/Appointe | 5,638            | 1,592              | 67,438         | 67,438         | 0        | 0              | 0              | 0        |
| 057  | Books, Periodicals, Subscripti | 0                | 400                | 400            | 400            | 0        | 400            | 400            | 0        |
| 060  | Benefits                       | 2,036            | 28,502             | 32,236         | 32,236         | 0        | 28,302         | 28,302         | 0        |
| 070  | In-State Travel Reimbursement  | 63               | 1,500              | 800            | 800            | 0        | 800            | 800            | 0        |
| 072  | Grants-Federal                 | 98,593           | 350,000            | 0              | 0              | 0        | 0              | 0              | 0        |
| 080  | Out-Of State Travel            | 0                | 5,000              | 2,500          | 2,500          | 0        | 2,500          | 2,500          | 0        |
| 103  | Contracts for Op Services      | 0                | 150                | 150            | 150            | 0        | 150            | 150            | 0        |
| <b>TOTAL EXPENSES</b>  |                                | <b>256,996</b>   | <b>706,636</b>     | <b>383,190</b> | <b>383,190</b> | <b>0</b> | <b>291,243</b> | <b>291,243</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR HOMELAND SECURITY GRANT</b> |                                |                  |                    |                |                |          |                |                |          |
| 000  | Federal Funds                  | 256,996          | 706,636            | 383,190        | 383,190        | 0        | 291,243        | 291,243        | 0        |
| <b>TOTAL FUNDS</b>   |                                | <b>256,996</b>   | <b>706,636</b>     | <b>383,190</b> | <b>383,190</b> | <b>0</b> | <b>291,243</b> | <b>291,243</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 23      **SAFETY DEPT OF**  
**AGENCY:** 023      **SAFETY DEPT OF**  
**ACTIVITY:** 231010      **OFFICE OF COMMISSIONER**  
**ORGANIZATION:** 5003      **AERIAL LIFT SAFETY**

| CLS   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|---|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|   |                                |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 010   | Personal Services-Perm. Classi | 117,818          | 120,878            | 131,120        | 131,120        | 0        | 133,004        | 133,004        | 0        |
| 018   | Overtime                       | 9,829            | 9,276              | 12,676         | 12,676         | 0        | 12,676         | 12,676         | 0        |
| 019   | Holiday Pay                    | 0                | 1,400              | 0              | 0              | 0        | 0              | 0              | 0        |
| 020   | Current Expenses               | 2,993            | 3,302              | 4,499          | 4,499          | 0        | 4,299          | 4,299          | 0        |
| 024   | Maint.Other Than Build.- Grnds | 0                | 0                  | 0              | 0              | 0        | 400            | 400            | 0        |
| 027   | Transfers To Oit               | 1,931            | 3,698              | 2,900          | 2,900          | 0        | 2,500          | 2,500          | 0        |
| 030   | Equipment New/Replacement      | 26,118           | 5,000              | 5,026          | 5,026          | 0        | 27,000         | 27,000         | 0        |
| 037   | Technology - Hardware          | 0                | 1,500              | 1,500          | 1,500          | 0        | 1,500          | 1,500          | 0        |
| 038   | Technology - Software          | 0                | 500                | 500            | 500            | 0        | 500            | 500            | 0        |
| 039   | Telecommunications             | 2,789            | 2,040              | 3,313          | 3,313          | 0        | 3,313          | 3,313          | 0        |
| 050   | Personal Service-Temp/Appointe | 0                | 1,866              | 24,720         | 24,720         | 0        | 25,098         | 25,098         | 0        |
| 057   | Books, Periodicals, Subscripti | 0                | 0                  | 385            | 385            | 0        | 385            | 385            | 0        |
| 060   | Benefits                       | 57,916           | 70,824             | 64,650         | 64,650         | 0        | 66,966         | 66,966         | 0        |
| 064   | Ret-Pension Bene-Health Ins    | 15,308           | 10,000             | 21,000         | 21,000         | 0        | 23,000         | 23,000         | 0        |
| 065   | Board Expenses                 | 252              | 4,000              | 2,000          | 2,000          | 0        | 2,000          | 2,000          | 0        |
| 066   | Employee training              | 0                | 1,000              | 1,000          | 1,000          | 0        | 1,000          | 1,000          | 0        |
| 069   | Promotional - Marketing Expens | 0                | 385                | 0              | 0              | 0        | 0              | 0              | 0        |
| 070   | In-State Travel Reimbursement  | 7,866            | 17,000             | 18,730         | 18,730         | 0        | 20,136         | 20,136         | 0        |
| 080   | Out-Of State Travel            | 0                | 0                  | 1,200          | 1,200          | 0        | 1,200          | 1,200          | 0        |
| <b>TOTAL EXPENSES</b>                                   |                                | <b>242,820</b>   | <b>252,669</b>     | <b>295,219</b> | <b>295,219</b> | <b>0</b> | <b>324,977</b> | <b>324,977</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR AERIAL LIFT SAFETY</b> |                                |                  |                    |                |                |          |                |                |          |
| 009   | Agency Income                  | 242,820          | 252,669            | 295,219        | 295,219        | 0        | 324,977        | 324,977        | 0        |
| <b>TOTAL FUNDS</b>                                      |                                | <b>242,820</b>   | <b>252,669</b>     | <b>295,219</b> | <b>295,219</b> | <b>0</b> | <b>324,977</b> | <b>324,977</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

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

| CLS   | DESCRIPTION    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016           |                  |          | FY2017           |                  |          |
|---|----------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
|   |                |                  |                    | HOUSE            | SENATE           | DIFF     | HOUSE            | SENATE           | DIFF     |
| 046   | Consultants    | 0                | 50,000             | 100,000          | 100,000          | 0        | 100,000          | 100,000          | 0        |
| 072   | Grants-Federal | 2,695,425        | 3,000,000          | 3,500,000        | 3,500,000        | 0        | 3,500,000        | 3,500,000        | 0        |
| <b>TOTAL EXPENSES</b>                                     |                | <b>2,695,425</b> | <b>3,050,000</b>   | <b>3,600,000</b> | <b>3,600,000</b> | <b>0</b> | <b>3,600,000</b> | <b>3,600,000</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR HLS EQUIPMENT GRANTS</b> |                |                  |                    |                  |                  |          |                  |                  |          |
| 000   | Federal Funds  | 2,695,425        | 3,050,000          | 3,600,000        | 3,600,000        | 0        | 3,600,000        | 3,600,000        | 0        |
| <b>TOTAL FUNDS</b>  |                | <b>2,695,425</b> | <b>3,050,000</b>   | <b>3,600,000</b> | <b>3,600,000</b> | <b>0</b> | <b>3,600,000</b> | <b>3,600,000</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 23      **SAFETY DEPT OF**  
**AGENCY:** 023      **SAFETY DEPT OF**  
**ACTIVITY:** 231010      **OFFICE OF COMMISSIONER**  
**ORGANIZATION:** 7541      **NHTSA GRANTS**

| CLS   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016           |                  |          | FY2017           |                  |          |
|---|--------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
|   |                                |                  |                    | HOUSE            | SENATE           | DIFF     | HOUSE            | SENATE           | DIFF     |
| 020   | Current Expenses               | 71,577           | 151,758            | 151,758          | 151,758          | 0        | 151,758          | 151,758          | 0        |
| 021   | Food Institutions              | 0                | 10,000             | 10,000           | 10,000           | 0        | 10,000           | 10,000           | 0        |
| 022   | Rents-Leases Other Than State  | 1,332            | 3,000              | 2                | 2                | 0        | 2                | 2                | 0        |
| 026   | Organizational Dues            | 0                | 1                  | 1                | 1                | 0        | 1                | 1                | 0        |
| 027   | Transfers To Oit               | 1,062            | 13,358             | 0                | 0                | 0        | 0                | 0                | 0        |
| 041   | Audit Fund Set Aside           | 1,696            | 2,455              | 2,400            | 2,400            | 0        | 2,400            | 2,400            | 0        |
| 050   | Personal Service-Temp/Appointe | 0                | 31,148             | 31,148           | 31,148           | 0        | 31,148           | 31,148           | 0        |
| 060   | Benefits                       | 0                | 2,383              | 2,383            | 2,383            | 0        | 2,383            | 2,383            | 0        |
| 066   | Employee training              | 0                | 1,000              | 1,000            | 1,000            | 0        | 1,000            | 1,000            | 0        |
| 070   | In-State Travel Reimbursement  | 92               | 3,600              | 3,600            | 3,600            | 0        | 3,600            | 3,600            | 0        |
| 072   | Grants-Federal                 | 1,429,765        | 1,941,821          | 1,956,429        | 1,956,429        | 0        | 1,956,429        | 1,956,429        | 0        |
| 080   | Out-Of State Travel            | 7,440            | 23,100             | 23,100           | 23,100           | 0        | 23,100           | 23,100           | 0        |
| 102   | Contracts for program services | 186,000          | 270,406            | 270,406          | 270,406          | 0        | 270,406          | 270,406          | 0        |
| <b>TOTAL EXPENSES</b>                             |                                | <b>1,698,964</b> | <b>2,454,030</b>   | <b>2,452,227</b> | <b>2,452,227</b> | <b>0</b> | <b>2,452,227</b> | <b>2,452,227</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR NHTSA GRANTS</b> |                                |                  |                    |                  |                  |          |                  |                  |          |
| 000   | Federal Funds                  | 1,698,964        | 2,454,030          | 2,452,227        | 2,452,227        | 0        | 2,452,227        | 2,452,227        | 0        |
| <b>TOTAL FUNDS</b>                                |                                | <b>1,698,964</b> | <b>2,454,030</b>   | <b>2,452,227</b> | <b>2,452,227</b> | <b>0</b> | <b>2,452,227</b> | <b>2,452,227</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

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

| CLS   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016           |                  |          | FY2017           |                  |          |
|---|--------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
|   |                                |                  |                    | HOUSE            | SENATE           | DIFF     | HOUSE            | SENATE           | DIFF     |
| 020   | Current Expenses               | 0                | 5,000              | 5,000            | 5,000            | 0        | 5,000            | 5,000            | 0        |
| 021   | Food Institutions              | 0                | 2                  | 2                | 2                | 0        | 2                | 2                | 0        |
| 041   | Audit Fund Set Aside           | 367              | 1,410              | 1,410            | 1,410            | 0        | 1,410            | 1,410            | 0        |
| 070   | In-State Travel Reimbursement  | 0                | 1                  | 1                | 1                | 0        | 1                | 1                | 0        |
| 072   | Grants-Federal                 | 347,725          | 1,341,587          | 1,341,587        | 1,341,587        | 0        | 1,341,587        | 1,341,587        | 0        |
| 080   | Out-Of State Travel            | 0                | 2,000              | 2,000            | 2,000            | 0        | 2,000            | 2,000            | 0        |
| 102   | Contracts for program services | 18,904           | 60,000             | 60,000           | 60,000           | 0        | 60,000           | 60,000           | 0        |
| <b>TOTAL EXPENSES</b>                                 |                                | <b>366,996</b>   | <b>1,410,000</b>   | <b>1,410,000</b> | <b>1,410,000</b> | <b>0</b> | <b>1,410,000</b> | <b>1,410,000</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR 408 DATA PROGRAM</b> |                                |                  |                    |                  |                  |          |                  |                  |          |
| 000   | Federal Funds                  | 366,996          | 1,410,000          | 1,410,000        | 1,410,000        | 0        | 1,410,000        | 1,410,000        | 0        |
| <b>TOTAL FUNDS</b>                                    |                                | <b>366,996</b>   | <b>1,410,000</b>   | <b>1,410,000</b> | <b>1,410,000</b> | <b>0</b> | <b>1,410,000</b> | <b>1,410,000</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

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

| CLS   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016           |                  |          | FY2017           |                  |          |
|---|--------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
|   |                                |                  |                    | HOUSE            | SENATE           | DIFF     | HOUSE            | SENATE           | DIFF     |
| 020   | Current Expenses               | 0                | 2,000              | 2,000            | 2,000            | 0        | 2,000            | 2,000            | 0        |
| 021   | Food Institutions              | 0                | 1,000              | 1,000            | 1,000            | 0        | 1,000            | 1,000            | 0        |
| 041   | Audit Fund Set Aside           | 807              | 4,028              | 2,050            | 2,050            | 0        | 2,050            | 2,050            | 0        |
| 070   | In-State Travel Reimbursement  | 0                | 1,000              | 1,000            | 1,000            | 0        | 1,000            | 1,000            | 0        |
| 072   | Grants-Federal                 | 807,039          | 1,536,972          | 1,536,972        | 1,536,972        | 0        | 1,536,972        | 1,536,972        | 0        |
| 080   | Out-Of State Travel            | 0                | 5,000              | 5,000            | 5,000            | 0        | 5,000            | 5,000            | 0        |
| 102   | Contracts for program services | 0                | 500,000            | 500,000          | 500,000          | 0        | 500,000          | 500,000          | 0        |
| <b>TOTAL EXPENSES</b>   |                                | <b>807,846</b>   | <b>2,050,000</b>   | <b>2,048,022</b> | <b>2,048,022</b> | <b>0</b> | <b>2,048,022</b> | <b>2,048,022</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR 410 ALCOHOL-IMPAIRED DR PREV</b> |                                |                  |                    |                  |                  |          |                  |                  |          |
| 000   | Federal Funds                  | 807,846          | 2,050,000          | 2,048,022        | 2,048,022        | 0        | 2,048,022        | 2,048,022        | 0        |
| <b>TOTAL FUNDS</b>  |                                | <b>807,846</b>   | <b>2,050,000</b>   | <b>2,048,022</b> | <b>2,048,022</b> | <b>0</b> | <b>2,048,022</b> | <b>2,048,022</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 23      **SAFETY DEPT OF**  
**AGENCY:** 023      **SAFETY DEPT OF**  
**ACTIVITY:** 231010      **OFFICE OF COMMISSIONER**  
**ORGANIZATION:** 7544      **SEC 2010 MOTORCYCLE SAFETY**

| CLS   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|---|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|   |                                |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 020   | Current Expenses               | 0                | 1                  | 1              | 1              | 0        | 1              | 1              | 0        |
| 021   | Food Institutions              | 0                | 1                  | 1              | 1              | 0        | 1              | 1              | 0        |
| 041   | Audit Fund Set Aside           | 142              | 480                | 284            | 284            | 0        | 284            | 284            | 0        |
| 070   | In-State Travel Reimbursement  | 0                | 1                  | 1              | 1              | 0        | 1              | 1              | 0        |
| 072   | Grants-Federal                 | 141,512          | 358,564            | 283,222        | 283,222        | 0        | 283,222        | 283,222        | 0        |
| 080   | Out-Of State Travel            | 0                | 2                  | 2              | 2              | 0        | 2              | 2              | 0        |
| 102   | Contracts for program services | 0                | 1                  | 1              | 1              | 0        | 1              | 1              | 0        |
| <b>TOTAL EXPENSES</b>   |                                | <b>141,654</b>   | <b>359,050</b>     | <b>283,512</b> | <b>283,512</b> | <b>0</b> | <b>283,512</b> | <b>283,512</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR SEC 2010 MOTORCYCLE SAFETY</b> |                                |                  |                    |                |                |          |                |                |          |
| 000   | Federal Funds                  | 141,654          | 359,050            | 283,512        | 283,512        | 0        | 283,512        | 283,512        | 0        |
| <b>TOTAL FUNDS</b>  |                                | <b>141,654</b>   | <b>359,050</b>     | <b>283,512</b> | <b>283,512</b> | <b>0</b> | <b>283,512</b> | <b>283,512</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 23      **SAFETY DEPT OF**  
**AGENCY:** 023      **SAFETY DEPT OF**  
**ACTIVITY:** 231010      **OFFICE OF COMMISSIONER**  
**ORGANIZATION:** 8896      **BROADBAND GRANT**

| CLS  | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017   |          |          |
|--|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------|----------|----------|
|  |                                |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE    | SENATE   | DIFF     |
| 018  | Overtime                       | 336              | 32,664             | 33,000         | 33,000         | 0        | 0        | 0        | 0        |
| 020  | Current Expenses               | 10               | 7,190              | 7,200          | 7,200          | 0        | 0        | 0        | 0        |
| 021  | Food Institutions              | 493              | 9,706              | 10,200         | 10,200         | 0        | 0        | 0        | 0        |
| 022  | Rents-Leases Other Than State  | 0                | 6,804              | 6,804          | 6,804          | 0        | 0        | 0        | 0        |
| 038  | Technology - Software          | 0                | 5,441              | 5,441          | 5,441          | 0        | 0        | 0        | 0        |
| 040  | Indirect Costs                 | 233              | 51,095             | 36,015         | 36,015         | 0        | 0        | 0        | 0        |
| 041  | Audit Fund Set Aside           | 2                | 877                | 737            | 737            | 0        | 0        | 0        | 0        |
| 046  | Consultants                    | 0                | 335,550            | 335,550        | 335,550        | 0        | 0        | 0        | 0        |
| 050  | Personal Service-Temp/Appointe | 0                | 247,698            | 0              | 0              | 0        | 0        | 0        | 0        |
| 060  | Benefits                       | 67               | 151,551            | 6,649          | 6,649          | 0        | 0        | 0        | 0        |
| 070  | In-State Travel Reimbursement  | 0                | 3,168              | 3,168          | 3,168          | 0        | 0        | 0        | 0        |
| 080  | Out-Of State Travel            | 1,330            | 25,669             | 26,478         | 26,478         | 0        | 0        | 0        | 0        |
| <b>TOTAL EXPENSES</b>                                |                                | <b>2,471</b>     | <b>877,413</b>     | <b>471,242</b> | <b>471,242</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR BROADBAND GRANT</b> |                                |                  |                    |                |                |          |          |          |          |
| 000  | Federal Funds                  | 2,471            | 877,413            | 471,242        | 471,242        | 0        | 0        | 0        | 0        |
| <b>TOTAL FUNDS</b>                                   |                                | <b>2,471</b>     | <b>877,413</b>     | <b>471,242</b> | <b>471,242</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 23      **SAFETY DEPT OF**  
**AGENCY:** 023      **SAFETY DEPT OF**  
**ACTIVITY:** 231010      **OFFICE OF COMMISSIONER**  
**ORGANIZATION:** 8896      **BROADBAND GRANT**

| CLS  | DESCRIPTION   | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016            |                   |          | FY2017            |                   |          |
|--|---|------------------|--------------------|-------------------|-------------------|----------|-------------------|-------------------|----------|
|  |   |                  |                    | HOUSE             | SENATE            | DIFF     | HOUSE             | SENATE            | DIFF     |
| <b>ACTIVITY 231010      OFFICE OF COMMISSIONER</b> |   |                  |                    |                   |                   |          |                   |                   |          |
|  | <b>TOTAL EXPENSES</b>   | 7,208,930        | 12,392,138         | 12,260,605        | 12,260,605        | 0        | 11,726,401        | 11,726,401        | 0        |
|  | <b>ESTIMATED SOURCE OF FUNDS<br/>FOR OFFICE OF COMMISSIONER</b> |                  |                    |                   |                   |          |                   |                   |          |
|  | FEDERAL FUNDS   | 6,919,592        | 12,072,435         | 11,953,386        | 11,953,386        | 0        | 11,389,424        | 11,389,424        | 0        |
|  | OTHER FUNDS   | 289,338          | 319,703            | 307,219           | 307,219           | 0        | 336,977           | 336,977           | 0        |
|  | <b>TOTAL FUNDS</b>  | <b>7,208,930</b> | <b>12,392,138</b>  | <b>12,260,605</b> | <b>12,260,605</b> | <b>0</b> | <b>11,726,401</b> | <b>11,726,401</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 23      **SAFETY DEPT OF**  
**AGENCY:** 023      **SAFETY DEPT OF**  
**ACTIVITY:** 232010      **DIVISION OF ADMINISTRATION**  
**ORGANIZATION:** 2318      **PETROLEUM POLLUTION**

| CLS  | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|--|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|  |                                |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 010  | Personal Services-Perm. Classi | 140,964          | 150,977            | 153,880        | 153,880        | 0        | 155,681        | 155,681        | 0        |
| 018  | Overtime                       | 476              | 1,600              | 1,600          | 1,600          | 0        | 1,600          | 1,600          | 0        |
| 020  | Current Expenses               | 1,042            | 3,970              | 3,820          | 3,820          | 0        | 3,820          | 3,820          | 0        |
| 030  | Equipment New/Replacement      | 0                | 0                  | 0              | 0              | 0        | 20,000         | 20,000         | 0        |
| 039  | Telecommunications             | 1,191            | 1,450              | 1,958          | 1,958          | 0        | 1,958          | 1,958          | 0        |
| 060  | Benefits                       | 92,213           | 108,600            | 98,843         | 98,843         | 0        | 103,022        | 103,022        | 0        |
| 070  | In-State Travel Reimbursement  | 1,070            | 4,966              | 3,420          | 3,420          | 0        | 3,434          | 3,434          | 0        |
| 080  | Out-Of State Travel            | 827              | 3,000              | 4,000          | 4,000          | 0        | 4,000          | 4,000          | 0        |
| <b>TOTAL EXPENSES</b>                                    |                                | <b>237,783</b>   | <b>274,563</b>     | <b>267,521</b> | <b>267,521</b> | <b>0</b> | <b>293,515</b> | <b>293,515</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR PETROLEUM POLLUTION</b> |                                |                  |                    |                |                |          |                |                |          |
| 001  | Transfer from Other Agencies   | 237,783          | 274,563            | 267,521        | 267,521        | 0        | 293,515        | 293,515        | 0        |
| <b>TOTAL FUNDS</b>                                       |                                | <b>237,783</b>   | <b>274,563</b>     | <b>267,521</b> | <b>267,521</b> | <b>0</b> | <b>293,515</b> | <b>293,515</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

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

| CLS  | DESCRIPTION          | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016   |          |          | FY2017   |          |          |
|--|----------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
|  |                      |                  |                    | HOUSE    | SENATE   | DIFF     | HOUSE    | SENATE   | DIFF     |
| 020  | Current Expenses     | 0                | 100,000            | 0        | 0        | 0        | 0        | 0        | 0        |
| 040  | Indirect Costs       | 0                | 10,000             | 0        | 0        | 0        | 0        | 0        | 0        |
| 041  | Audit Fund Set Aside | 0                | 110                | 0        | 0        | 0        | 0        | 0        | 0        |
| <b>TOTAL EXPENSES</b>                            |                      | <b>0</b>         | <b>110,110</b>     | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR CVISN GRANT</b> |                      |                  |                    |          |          |          |          |          |          |
| 000  | Federal Funds        | 0                | 110,110            | 0        | 0        | 0        | 0        | 0        | 0        |
| <b>TOTAL FUNDS</b>                               |                      | <b>0</b>         | <b>110,110</b>     | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 23      **SAFETY DEPT OF**  
**AGENCY:** 023      **SAFETY DEPT OF**  
**ACTIVITY:** 232010      **DIVISION OF ADMINISTRATION**  
**ORGANIZATION:** 3092      **INTERAGENCY SALE OF SUPPLIES**

| CLS   | DESCRIPTION           | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016   |               |          | FY2017   |               |          |
|---|-----------------------|------------------|--------------------|--|---------------|----------|--|---------------|----------|
|   |                       |                  |                    | HOUSE  | SENATE        | DIFF     | HOUSE  | SENATE        | DIFF     |
| 106   | Goods For Resale      | 16,386           | 18,000             | 18,000   | 18,000        | 0        | 18,000   | 18,000        | 0        |
|   |                       |                  |                    | G. The funds in this appropriation shall not be transferred or expended for any other purpose and shall not lapse until June 30, 2017. |               |          | G. The funds in this appropriation shall not be transferred or expended for any other purpose and shall not lapse until June 30, 2017. |               |          |
|   | <b>TOTAL EXPENSES</b> | <b>16,386</b>    | <b>18,000</b>      | <b>18,000</b>  | <b>18,000</b> | <b>0</b> | <b>18,000</b>  | <b>18,000</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR INTERAGENCY SALE OF SUPPLIES</b> |                       |                  |                    |  |               |          |  |               |          |
| 009   | Agency Income         | 16,386           | 18,000             | 18,000   | 18,000        | 0        | 18,000   | 18,000        | 0        |
|   | <b>TOTAL FUNDS</b>    | <b>16,386</b>    | <b>18,000</b>      | <b>18,000</b>  | <b>18,000</b> | <b>0</b> | <b>18,000</b>  | <b>18,000</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

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

| CLS  | DESCRIPTION          | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016   |          |          | FY2017   |          |          |
|--|----------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
|  |                      |                  |                    | HOUSE    | SENATE   | DIFF     | HOUSE    | SENATE   | DIFF     |
| 040  | Indirect Costs       | 0                | 1,000              | 0        | 0        | 0        | 0        | 0        | 0        |
| 041  | Audit Fund Set Aside | 0                | 15                 | 0        | 0        | 0        | 0        | 0        | 0        |
| 080  | Out-Of State Travel  | 0                | 10,000             | 0        | 0        | 0        | 0        | 0        | 0        |
| <b>TOTAL EXPENSES</b>  |                      | <b>0</b>         | <b>11,015</b>      | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR JOINT FED/ST MOTOR FUEL TAX</b> |                      |                  |                    |          |          |          |          |          |          |
| 000  | Federal Funds        | 0                | 11,015             | 0        | 0        | 0        | 0        | 0        | 0        |
| <b>TOTAL FUNDS</b>   |                      | <b>0</b>         | <b>11,015</b>      | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 23      **SAFETY DEPT OF**  
**AGENCY:** 023      **SAFETY DEPT OF**  
**ACTIVITY:** 232010      **DIVISION OF ADMINISTRATION**  
**ORGANIZATION:** 3096      **SALES OF PUBLICATIONS**

| CLS  | DESCRIPTION      | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016        |               |          | FY2017        |               |          |
|--|------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
|  |                  |                  |                    | HOUSE         | SENATE        | DIFF     | HOUSE         | SENATE        | DIFF     |
| 106  | Goods For Resale | 38,543           | 47,500             | 45,000        | 45,000        | 0        | 45,000        | 45,000        | 0        |
| <b>TOTAL EXPENSES</b>                                      |                  | <b>38,543</b>    | <b>47,500</b>      | <b>45,000</b> | <b>45,000</b> | <b>0</b> | <b>45,000</b> | <b>45,000</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR SALES OF PUBLICATIONS</b> |                  |                  |                    |               |               |          |               |               |          |
| 009  | Agency Income    | 38,543           | 47,500             | 45,000        | 45,000        | 0        | 45,000        | 45,000        | 0        |
| <b>TOTAL FUNDS</b>   |                  | <b>38,543</b>    | <b>47,500</b>      | <b>45,000</b> | <b>45,000</b> | <b>0</b> | <b>45,000</b> | <b>45,000</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 23      **SAFETY DEPT OF**  
**AGENCY:** 023      **SAFETY DEPT OF**  
**ACTIVITY:** 232010      **DIVISION OF ADMINISTRATION**  
**ORGANIZATION:** 3097      **INTERAGENCY GARAGE REPAIRS**

| CLS                   | DESCRIPTION      | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016        |               |          | FY2017        |               |          |
|-----------------------|------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
|                       |                  |                  |                    | HOUSE         | SENATE        | DIFF     | HOUSE         | SENATE        | DIFF     |
| 106                   | Goods For Resale | 6,469            | 15,000             | 15,000        | 15,000        | 0        | 15,000        | 15,000        | 0        |
| <b>TOTAL EXPENSES</b> |                  | <b>6,469</b>     | <b>15,000</b>      | <b>15,000</b> | <b>15,000</b> | <b>0</b> | <b>15,000</b> | <b>15,000</b> | <b>0</b> |

| ESTIMATED SOURCE OF FUNDS FOR INTERAGENCY GARAGE REPAIRS |               |              |               |               |               |          |               |               |          |
|--|---------------|--------------|---------------|---------------|---------------|----------|---------------|---------------|----------|
| 009  | Agency Income | 6,469        | 15,000        | 15,000        | 15,000        | 0        | 15,000        | 15,000        | 0        |
| <b>TOTAL FUNDS</b>                                       |               | <b>6,469</b> | <b>15,000</b> | <b>15,000</b> | <b>15,000</b> | <b>0</b> | <b>15,000</b> | <b>15,000</b> | <b>0</b> |

**ACTIVITY 232010      DIVISION OF ADMINISTRATION**

| <b>TOTAL EXPENSES</b>                                    |  | <b>299,181</b> | <b>476,188</b> | <b>345,521</b> | <b>345,521</b> | <b>0</b> | <b>371,515</b> | <b>371,515</b> | <b>0</b> |
|--|--|----------------|----------------|----------------|----------------|----------|----------------|----------------|----------|
| ESTIMATED SOURCE OF FUNDS FOR DIVISION OF ADMINISTRATION |  |                |                |                |                |          |                |                |          |
| FEDERAL FUNDS  |  | 0              | 121,125        | 0              | 0              | 0        | 0              | 0              | 0        |
| OTHER FUNDS  |  | 299,181        | 355,063        | 345,521        | 345,521        | 0        | 371,515        | 371,515        | 0        |
| <b>TOTAL FUNDS</b>                                       |  | <b>299,181</b> | <b>476,188</b> | <b>345,521</b> | <b>345,521</b> | <b>0</b> | <b>371,515</b> | <b>371,515</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 23      **SAFETY DEPT OF**  
**AGENCY:** 023      **SAFETY DEPT OF**  
**ACTIVITY:** 233010      **DIVISION OF MOTOR VEHICLES**  
**ORGANIZATION:** 1110      **DRIVER - SAFETY EDUCATION**

| CLS  | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|--|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|  |                                |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 010  | Personal Services-Perm. Classi | 97,763           | 101,776            | 112,237        | 112,237        | 0        | 113,372        | 113,372        | 0        |
| 018  | Overtime                       | 3,678            | 4,250              | 3,501          | 3,501          | 0        | 3,674          | 3,674          | 0        |
| 020  | Current Expenses               | 21,464           | 31,535             | 28,797         | 28,797         | 0        | 30,235         | 30,235         | 0        |
| 039  | Telecommunications             | 1,235            | 768                | 2,133          | 2,133          | 0        | 2,240          | 2,240          | 0        |
| 057  | Books, Periodicals, Subscripti | 18,009           | 44,100             | 44,100         | 44,100         | 0        | 42,000         | 42,000         | 0        |
| 060  | Benefits                       | 56,315           | 60,944             | 61,532         | 61,532         | 0        | 63,524         | 63,524         | 0        |
| 064  | Ret-Pension Bene-Health Ins    | 8,743            | 9,663              | 10,000         | 10,000         | 0        | 11,000         | 11,000         | 0        |
| 070  | In-State Travel Reimbursement  | 3,564            | 4,094              | 3,880          | 3,880          | 0        | 3,916          | 3,916          | 0        |
| 080  | Out-Of State Travel            | 0                | 0                  | 350            | 350            | 0        | 350            | 350            | 0        |
| <b>TOTAL EXPENSES</b>  |                                | <b>210,771</b>   | <b>257,130</b>     | <b>266,530</b> | <b>266,530</b> | <b>0</b> | <b>270,311</b> | <b>270,311</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR DRIVER - SAFETY EDUCATION</b> |                                |                  |                    |                |                |          |                |                |          |
| 009  | Agency Income                  | 210,771          | 257,130            | 266,530        | 266,530        | 0        | 270,311        | 270,311        | 0        |
| <b>TOTAL FUNDS</b>   |                                | <b>210,771</b>   | <b>257,130</b>     | <b>266,530</b> | <b>266,530</b> | <b>0</b> | <b>270,311</b> | <b>270,311</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 23      **SAFETY DEPT OF**  
**AGENCY:** 023      **SAFETY DEPT OF**  
**ACTIVITY:** 233010      **DIVISION OF MOTOR VEHICLES**  
**ORGANIZATION:** 2394      **ARBITRATION BOARD**

| CLS  | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016       |              |          | FY2017       |              |          |
|--|--------------------------------|------------------|--------------------|--------------|--------------|----------|--------------|--------------|----------|
|  |                                |                  |                    | HOUSE        | SENATE       | DIFF     | HOUSE        | SENATE       | DIFF     |
| 020  | Current Expenses               | 274              | 653                | 523          | 523          | 0        | 548          | 548          | 0        |
| 022  | Rents-Leases Other Than State  | 0                | 200                | 0            | 0            | 0        | 0            | 0            | 0        |
| 030  | Equipment New/Replacement      | 0                | 200                | 0            | 0            | 0        | 0            | 0            | 0        |
| 039  | Telecommunications             | 597              | 384                | 905          | 905          | 0        | 950          | 950          | 0        |
| 050  | Personal Service-Temp/Appointe | 2,450            | 5,500              | 3,500        | 3,500        | 0        | 3,850        | 3,850        | 0        |
| 057  | Books, Periodicals, Subscripti | 0                | 50                 | 50           | 50           | 0        | 53           | 53           | 0        |
| 060  | Benefits                       | 188              | 421                | 268          | 268          | 0        | 295          | 295          | 0        |
| 070  | In-State Travel Reimbursement  | 874              | 2,500              | 1,500        | 1,500        | 0        | 1,500        | 1,500        | 0        |
| <b>TOTAL EXPENSES</b>                                  |                                | <b>4,383</b>     | <b>9,908</b>       | <b>6,746</b> | <b>6,746</b> | <b>0</b> | <b>7,196</b> | <b>7,196</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR ARBITRATION BOARD</b> |                                |                  |                    |              |              |          |              |              |          |
| 003  | Revolving Funds                | 4,383            | 9,908              | 6,746        | 6,746        | 0        | 7,196        | 7,196        | 0        |
| <b>TOTAL FUNDS</b>                                     |                                | <b>4,383</b>     | <b>9,908</b>       | <b>6,746</b> | <b>6,746</b> | <b>0</b> | <b>7,196</b> | <b>7,196</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 23      **SAFETY DEPT OF**  
**AGENCY:** 023      **SAFETY DEPT OF**  
**ACTIVITY:** 233010      **DIVISION OF MOTOR VEHICLES**  
**ORGANIZATION:** 3765      **FATAL ACCIDENT REPORTING SYSTM**

| CLS   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016        |               |          | FY2017        |               |          |
|---|--------------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
|   |                                |                  |                    | HOUSE         | SENATE        | DIFF     | HOUSE         | SENATE        | DIFF     |
| 010   | Personal Services-Perm. Classi | 34,661           | 36,455             | 37,647        | 37,647        | 0        | 38,513        | 38,513        | 0        |
| 018   | Overtime                       | 0                | 5,500              | 5,000         | 5,000         | 0        | 5,000         | 5,000         | 0        |
| 020   | Current Expenses               | 194              | 3,911              | 1,350         | 1,350         | 0        | 1,418         | 1,418         | 0        |
| 030   | Equipment New/Replacement      | 0                | 1,000              | 500           | 500           | 0        | 500           | 500           | 0        |
| 039   | Telecommunications             | 676              | 780                | 1,053         | 1,053         | 0        | 1,106         | 1,106         | 0        |
| 040   | Indirect Costs                 | 4,460            | 6,270              | 6,654         | 6,654         | 0        | 6,781         | 6,781         | 0        |
| 041   | Audit Fund Set Aside           | 22               | 75                 | 74            | 74            | 0        | 75            | 75            | 0        |
| 050   | Personal Service-Temp/Appointe | 0                | 9,923              | 9,923         | 9,923         | 0        | 9,923         | 9,923         | 0        |
| 060   | Benefits                       | 7,228            | 7,982              | 9,363         | 9,363         | 0        | 9,538         | 9,538         | 0        |
| 070   | In-State Travel Reimbursement  | 0                | 788                | 150           | 150           | 0        | 150           | 150           | 0        |
| 080   | Out-Of State Travel            | 0                | 2,628              | 2,475         | 2,475         | 0        | 2,599         | 2,599         | 0        |
| <b>TOTAL EXPENSES</b>   |                                | <b>47,241</b>    | <b>75,312</b>      | <b>74,189</b> | <b>74,189</b> | <b>0</b> | <b>75,603</b> | <b>75,603</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR FATAL ACCIDENT REPORTING SYSTM</b> |                                |                  |                    |               |               |          |               |               |          |
| 000   | Federal Funds                  | 21,650           | 49,697             | 53,368        | 53,368        | 0        | 54,185        | 54,185        | 0        |
| 009   | Agency Income                  | 25,591           | 25,615             | 20,821        | 20,821        | 0        | 21,418        | 21,418        | 0        |
| <b>TOTAL FUNDS</b>  |                                | <b>47,241</b>    | <b>75,312</b>      | <b>74,189</b> | <b>74,189</b> | <b>0</b> | <b>75,603</b> | <b>75,603</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 23      **SAFETY DEPT OF**  
**AGENCY:** 023      **SAFETY DEPT OF**  
**ACTIVITY:** 233010      **DIVISION OF MOTOR VEHICLES**  
**ORGANIZATION:** 5970      **NH LICENSING SECURITY PROJECT**

| CLS  | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016   |          |          | FY2017   |          |          |
|--|--------------------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
|  |                                |                  |                    | HOUSE    | SENATE   | DIFF     | HOUSE    | SENATE   | DIFF     |
| 024  | Maint.Other Than Build.- Grnds | 11,586           | 35,000             | 0        | 0        | 0        | 0        | 0        | 0        |
| 030  | Equipment New/Replacement      | 49,709           | 75,000             | 0        | 0        | 0        | 0        | 0        | 0        |
| 038  | Technology - Software          | 12,976           | 30,000             | 0        | 0        | 0        | 0        | 0        | 0        |
| 040  | Indirect Costs                 | 1,208            | 13,863             | 0        | 0        | 0        | 0        | 0        | 0        |
| 041  | Audit Fund Set Aside           | 155              | 214                | 0        | 0        | 0        | 0        | 0        | 0        |
| 046  | Consultants                    | 79,642           | 60,000             | 0        | 0        | 0        | 0        | 0        | 0        |
| <b>TOTAL EXPENSES</b>  |                                | <b>155,276</b>   | <b>214,077</b>     | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR NH LICENSING SECURITY PROJECT</b> |                                |                  |                    |          |          |          |          |          |          |
| 000  | Federal Funds                  | 155,276          | 214,077            | 0        | 0        | 0        | 0        | 0        | 0        |
| <b>TOTAL FUNDS</b>   |                                | <b>155,276</b>   | <b>214,077</b>     | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 23      **SAFETY DEPT OF**  
**AGENCY:** 023      **SAFETY DEPT OF**  
**ACTIVITY:** 233010      **DIVISION OF MOTOR VEHICLES**  
**ORGANIZATION:** 7449      **MOTORCYCLE SAFETY GRANT**

| CLS  | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|--|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|  |                                |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 020  | Current Expenses               | 829              | 22,142             | 17,000         | 17,000         | 0        | 17,850         | 17,850         | 0        |
| 030  | Equipment New/Replacement      | 90,946           | 81,459             | 81,459         | 81,459         | 0        | 81,459         | 81,459         | 0        |
| 040  | Indirect Costs                 | 4,776            | 8,008              | 4,125          | 4,125          | 0        | 4,210          | 4,210          | 0        |
| 041  | Audit Fund Set Aside           | 0                | 0                  | 127            | 127            | 0        | 128            | 128            | 0        |
| 057  | Books, Periodicals, Subscripti | 0                | 1,838              | 1,750          | 1,750          | 0        | 1,750          | 1,750          | 0        |
| 103  | Contracts for Op Services      | 44,961           | 44,000             | 22,500         | 22,500         | 0        | 22,500         | 22,500         | 0        |
| <b>TOTAL EXPENSES</b>  |                                | <b>141,512</b>   | <b>157,447</b>     | <b>126,961</b> | <b>126,961</b> | <b>0</b> | <b>127,897</b> | <b>127,897</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR MOTORCYCLE SAFETY GRANT</b> |                                |                  |                    |                |                |          |                |                |          |
| 009  | Agency Income                  | 141,512          | 157,447            | 126,961        | 126,961        | 0        | 127,897        | 127,897        | 0        |
| <b>TOTAL FUNDS</b>   |                                | <b>141,512</b>   | <b>157,447</b>     | <b>126,961</b> | <b>126,961</b> | <b>0</b> | <b>127,897</b> | <b>127,897</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 23      **SAFETY DEPT OF**  
**AGENCY:** 023      **SAFETY DEPT OF**  
**ACTIVITY:** 233010      **DIVISION OF MOTOR VEHICLES**  
**ORGANIZATION:** 7467      **DMV CRASH DATA**

| CLS   | DESCRIPTION          | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016        |               |          | FY2017        |               |          |
|---|----------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
|   |                      |                  |                    | HOUSE         | SENATE        | DIFF     | HOUSE         | SENATE        | DIFF     |
| 018   | Overtime             | 12,481           | 42,000             | 42,000        | 42,000        | 0        | 42,000        | 42,000        | 0        |
| 040   | Indirect Costs       | 1,554            | 5,035              | 5,046         | 5,046         | 0        | 5,046         | 5,046         | 0        |
| 041   | Audit Fund Set Aside | 0                | 0                  | 56            | 56            | 0        | 56            | 56            | 0        |
| 060   | Benefits             | 2,422            | 8,308              | 8,463         | 8,463         | 0        | 8,463         | 8,463         | 0        |
| <b>TOTAL EXPENSES</b>                               |                      | <b>16,457</b>    | <b>55,343</b>      | <b>55,565</b> | <b>55,565</b> | <b>0</b> | <b>55,565</b> | <b>55,565</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR DMV CRASH DATA</b> |                      |                  |                    |               |               |          |               |               |          |
| 009   | Agency Income        | 16,457           | 55,343             | 55,565        | 55,565        | 0        | 55,565        | 55,565        | 0        |
| <b>TOTAL FUNDS</b>                                  |                      | <b>16,457</b>    | <b>55,343</b>      | <b>55,565</b> | <b>55,565</b> | <b>0</b> | <b>55,565</b> | <b>55,565</b> | <b>0</b> |

**COMPARE SENATE TO HOUSE**

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 23      **SAFETY DEPT OF**  
**AGENCY:** 023      **SAFETY DEPT OF**  
**ACTIVITY:** 233010      **DIVISION OF MOTOR VEHICLES**  
**ORGANIZATION:** 7472      **SCHOOL BUS ENFORCEMENT**

| CLS   | DESCRIPTION           | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016   |          |          | FY2017   |          |          |
|---|-----------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
|   |                       |                  |                    | HOUSE    | SENATE   | DIFF     | HOUSE    | SENATE   | DIFF     |
| 018   | Overtime              | 0                | 6,000              | 0        | 0        | 0        | 0        | 0        | 0        |
| 040   | Indirect Costs        | 0                | 720                | 0        | 0        | 0        | 0        | 0        | 0        |
| 060   | Benefits              | 0                | 1,187              | 0        | 0        | 0        | 0        | 0        | 0        |
|   | <b>TOTAL EXPENSES</b> | <b>0</b>         | <b>7,907</b>       | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR SCHOOL BUS ENFORCEMENT</b> |                       |                  |                    |          |          |          |          |          |          |
| 009   | Agency Income         | 0                | 7,907              | 0        | 0        | 0        | 0        | 0        | 0        |
|   | <b>TOTAL FUNDS</b>    | <b>0</b>         | <b>7,907</b>       | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 23      **SAFETY DEPT OF**  
**AGENCY:** 023      **SAFETY DEPT OF**  
**ACTIVITY:** 233010      **DIVISION OF MOTOR VEHICLES**  
**ORGANIZATION:** 8200      **MOTORCYCLE RIDER EDUC PROG**

| CLS   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|---|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|   |                                |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 010   | Personal Services-Perm. Classi | 104,389          | 133,688            | 134,352        | 134,352        | 0        | 136,738        | 136,738        | 0        |
| 018   | Overtime                       | 2,409            | 3,000              | 3,500          | 3,500          | 0        | 3,700          | 3,700          | 0        |
| 020   | Current Expenses               | 49,739           | 70,704             | 64,570         | 64,570         | 0        | 67,720         | 67,720         | 0        |
| 022   | Rents-Leases Other Than State  | 21,688           | 83,933             | 48,000         | 48,000         | 0        | 49,000         | 49,000         | 0        |
| 024   | Maint.Other Than Build.- Grnds | 209              | 825                | 1,500          | 1,500          | 0        | 1,500          | 1,500          | 0        |
| 030   | Equipment New/Replacement      | 0                | 64,345             | 600            | 600            | 0        | 0              | 0              | 0        |
| 039   | Telecommunications             | 1,761            | 1,536              | 2,820          | 2,820          | 0        | 2,961          | 2,961          | 0        |
| 050   | Personal Service-Temp/Appointe | 205,334          | 306,000            | 306,000        | 306,000        | 0        | 321,300        | 321,300        | 0        |
| 057   | Books, Periodicals, Subscripti | 9                | 5,500              | 5,000          | 5,000          | 0        | 5,000          | 5,000          | 0        |
| 060   | Benefits                       | 79,618           | 112,192            | 92,934         | 92,934         | 0        | 96,989         | 96,989         | 0        |
| 070   | In-State Travel Reimbursement  | 4,386            | 8,724              | 5,800          | 5,800          | 0        | 6,184          | 6,184          | 0        |
| <b>TOTAL EXPENSES</b>   |                                | <b>469,542</b>   | <b>790,447</b>     | <b>665,076</b> | <b>665,076</b> | <b>0</b> | <b>691,092</b> | <b>691,092</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR MOTORCYCLE RIDER EDUC PROG</b> |                                |                  |                    |                |                |          |                |                |          |
| 009   | Agency Income                  | 469,542          | 790,447            | 665,076        | 665,076        | 0        | 691,092        | 691,092        | 0        |
| <b>TOTAL FUNDS</b>  |                                | <b>469,542</b>   | <b>790,447</b>     | <b>665,076</b> | <b>665,076</b> | <b>0</b> | <b>691,092</b> | <b>691,092</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 23      **SAFETY DEPT OF**  
**AGENCY:** 023      **SAFETY DEPT OF**  
**ACTIVITY:** 233010      **DIVISION OF MOTOR VEHICLES**  
**ORGANIZATION:** 8200      **MOTORCYCLE RIDER EDUC PROG**

| CLS  | DESCRIPTION   | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016           |                  |          | FY2017           |                  |          |
|--|---|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
|  |   |                  |                    | HOUSE            | SENATE           | DIFF     | HOUSE            | SENATE           | DIFF     |
| <b>ACTIVITY 233010      DIVISION OF MOTOR VEHICLES</b> |   |                  |                    |                  |                  |          |                  |                  |          |
|  | <b>TOTAL EXPENSES</b>   | 1,045,182        | 1,567,571          | 1,195,067        | 1,195,067        | 0        | 1,227,664        | 1,227,664        | 0        |
|  | <b>ESTIMATED SOURCE OF FUNDS<br/>FOR DIVISION OF MOTOR<br/>VEHICLES</b> |                  |                    |                  |                  |          |                  |                  |          |
|  | FEDERAL FUNDS   | 176,926          | 263,774            | 53,368           | 53,368           | 0        | 54,185           | 54,185           | 0        |
|  | OTHER FUNDS   | 868,256          | 1,303,797          | 1,141,699        | 1,141,699        | 0        | 1,173,479        | 1,173,479        | 0        |
|  | <b>TOTAL FUNDS</b>  | <b>1,045,182</b> | <b>1,567,571</b>   | <b>1,195,067</b> | <b>1,195,067</b> | <b>0</b> | <b>1,227,664</b> | <b>1,227,664</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 23      **SAFETY DEPT OF**  
**AGENCY:** 023      **SAFETY DEPT OF**  
**ACTIVITY:** 234010      **DIVISION OF STATE POLICE**  
**ORGANIZATION:** 1876      **COLD CASE UNIT GF**

| CLS  | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|--|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|  |                                |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 010  | Personal Services-Perm. Classi | 76,206           | 48,204             | 68,900         | 68,900         | 0        | 70,666         | 70,666         | 0        |
| 018  | Overtime                       | 0                | 0                  | 5,000          | 5,000          | 0        | 5,000          | 5,000          | 0        |
| 019  | Holiday Pay                    | 1,533            | 2,200              | 2,600          | 2,600          | 0        | 2,800          | 2,800          | 0        |
| 020  | Current Expenses               | 1,725            | 2,000              | 4,787          | 4,787          | 0        | 4,400          | 4,400          | 0        |
| 030  | Equipment New/Replacement      | 9,960            | 0                  | 9,300          | 9,300          | 0        | 0              | 0              | 0        |
| 050  | Personal Service-Temp/Appointe | 0                | 0                  | 46,080         | 46,080         | 0        | 46,080         | 46,080         | 0        |
| 060  | Benefits                       | 36,872           | 24,725             | 41,554         | 41,554         | 0        | 42,923         | 42,923         | 0        |
| 070  | In-State Travel Reimbursement  | 982              | 3,000              | 1,780          | 1,780          | 0        | 1,796          | 1,796          | 0        |
| 080  | Out-Of State Travel            | 1,677            | 4,500              | 9,000          | 9,000          | 0        | 9,000          | 9,000          | 0        |
| 103  | Contracts for Op Services      | 2,395            | 20,000             | 33,200         | 33,200         | 0        | 33,200         | 33,200         | 0        |
| <b>TOTAL EXPENSES</b>                                  |                                | <b>131,350</b>   | <b>104,629</b>     | <b>222,201</b> | <b>222,201</b> | <b>0</b> | <b>215,865</b> | <b>215,865</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR COLD CASE UNIT GF</b> |                                |                  |                    |                |                |          |                |                |          |
| General Fund   |                                | 131,350          | 104,629            | 222,201        | 222,201        | 0        | 215,865        | 215,865        | 0        |
| <b>TOTAL FUNDS</b>                                     |                                | <b>131,350</b>   | <b>104,629</b>     | <b>222,201</b> | <b>222,201</b> | <b>0</b> | <b>215,865</b> | <b>215,865</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 23      **SAFETY DEPT OF**  
**AGENCY:** 023      **SAFETY DEPT OF**  
**ACTIVITY:** 234010      **DIVISION OF STATE POLICE**  
**ORGANIZATION:** 2368      **NH STATE POLICE SOBRIETY CHKPT**

| CLS   | DESCRIPTION                  | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016        |               |          | FY2017        |               |          |
|---|------------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
|   |                              |                  |                    | HOUSE         | SENATE        | DIFF     | HOUSE         | SENATE        | DIFF     |
| 018   | Overtime                     | 29,135           | 25,000             | 45,000        | 45,000        | 0        | 50,000        | 50,000        | 0        |
| 040   | Indirect Costs               | 3,840            | 3,175              | 5,752         | 5,752         | 0        | 6,392         | 6,392         | 0        |
| 060   | Benefits                     | 7,789            | 6,713              | 12,524        | 12,524        | 0        | 13,915        | 13,915        | 0        |
| <b>TOTAL EXPENSES</b>   |                              | <b>40,764</b>    | <b>34,888</b>      | <b>63,276</b> | <b>63,276</b> | <b>0</b> | <b>70,307</b> | <b>70,307</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR NH STATE POLICE SOBRIETY CHKPT</b> |                              |                  |                    |               |               |          |               |               |          |
| 001   | Transfer from Other Agencies | 40,764           | 0                  | 0             | 0             | 0        | 0             | 0             | 0        |
| 009   | Agency Income                | 0                | 34,888             | 63,276        | 63,276        | 0        | 70,307        | 70,307        | 0        |
| <b>TOTAL FUNDS</b>  |                              | <b>40,764</b>    | <b>34,888</b>      | <b>63,276</b> | <b>63,276</b> | <b>0</b> | <b>70,307</b> | <b>70,307</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 23      **SAFETY DEPT OF**  
**AGENCY:** 023      **SAFETY DEPT OF**  
**ACTIVITY:** 234010      **DIVISION OF STATE POLICE**  
**ORGANIZATION:** 2369      **NHSP JOIN THE NH CLIQUE**

| CLS  | DESCRIPTION    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016        |               |          | FY2017        |               |          |
|--|----------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
|  |                |                  |                    | HOUSE         | SENATE        | DIFF     | HOUSE         | SENATE        | DIFF     |
| 018  | Overtime       | 27,497           | 30,000             | 38,000        | 38,000        | 0        | 42,000        | 42,000        | 0        |
| 040  | Indirect Costs | 3,669            | 3,810              | 4,858         | 4,858         | 0        | 5,369         | 5,369         | 0        |
| 060  | Benefits       | 7,343            | 8,055              | 10,575        | 10,575        | 0        | 11,689        | 11,689        | 0        |
| <b>TOTAL EXPENSES</b>  |                | <b>38,509</b>    | <b>41,865</b>      | <b>53,433</b> | <b>53,433</b> | <b>0</b> | <b>59,058</b> | <b>59,058</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR NHSP JOIN THE NH CLIQUE</b> |                |                  |                    |               |               |          |               |               |          |
| 009  | Agency Income  | 38,509           | 41,865             | 53,433        | 53,433        | 0        | 59,058        | 59,058        | 0        |
| <b>TOTAL FUNDS</b>   |                | <b>38,509</b>    | <b>41,865</b>      | <b>53,433</b> | <b>53,433</b> | <b>0</b> | <b>59,058</b> | <b>59,058</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 23      **SAFETY DEPT OF**  
**AGENCY:** 023      **SAFETY DEPT OF**  
**ACTIVITY:** 234010      **DIVISION OF STATE POLICE**  
**ORGANIZATION:** 2913      **PERMITS AND LICENSING**

| CLS  | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|--|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|  |                                |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 010  | Personal Services-Perm. Classi | 147,927          | 155,233            | 137,508        | 137,508        | 0        | 139,127        | 139,127        | 0        |
| 018  | Overtime                       | 0                | 0                  | 25,000         | 25,000         | 0        | 25,000         | 25,000         | 0        |
| 019  | Holiday Pay                    | 0                | 0                  | 6,000          | 6,000          | 0        | 6,000          | 6,000          | 0        |
| 020  | Current Expenses               | 0                | 0                  | 26,500         | 26,500         | 0        | 26,500         | 26,500         | 0        |
| 022  | Rents-Leases Other Than State  | 0                | 0                  | 2,040          | 2,040          | 0        | 2,040          | 2,040          | 0        |
| 030  | Equipment New/Replacement      | 0                | 0                  | 2,600          | 2,600          | 0        | 0              | 0              | 0        |
| 050  | Personal Service-Temp/Appointe | 0                | 0                  | 100,000        | 100,000        | 0        | 100,000        | 100,000        | 0        |
| 060  | Benefits                       | 87,119           | 113,166            | 81,586         | 81,586         | 0        | 84,181         | 84,181         | 0        |
| <b>TOTAL EXPENSES</b>                                      |                                | <b>235,046</b>   | <b>268,399</b>     | <b>381,234</b> | <b>381,234</b> | <b>0</b> | <b>382,848</b> | <b>382,848</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR PERMITS AND LICENSING</b> |                                |                  |                    |                |                |          |                |                |          |
| 003  | Revolving Funds                | 235,046          | 268,399            | 381,234        | 381,234        | 0        | 382,848        | 382,848        | 0        |
| <b>TOTAL FUNDS</b>   |                                | <b>235,046</b>   | <b>268,399</b>     | <b>381,234</b> | <b>381,234</b> | <b>0</b> | <b>382,848</b> | <b>382,848</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 23      **SAFETY DEPT OF**  
**AGENCY:** 023      **SAFETY DEPT OF**  
**ACTIVITY:** 234010      **DIVISION OF STATE POLICE**  
**ORGANIZATION:** 3103      **NEW ENTRANT CDL**

| CLS  | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|--|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|  |                                |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 010  | Personal Services-Perm. Classi | 73,414           | 208,378            | 28,177         | 28,177         | 0        | 29,172         | 29,172         | 0        |
| 018  | Overtime                       | 5,406            | 20,000             | 10,000         | 10,000         | 0        | 10,000         | 10,000         | 0        |
| 020  | Current Expenses               | 308              | 6,600              | 5,600          | 5,600          | 0        | 5,600          | 5,600          | 0        |
| 030  | Equipment New/Replacement      | 0                | 36,719             | 0              | 0              | 0        | 0              | 0              | 0        |
| 037  | Technology - Hardware          | 512              | 2,000              | 1,800          | 1,800          | 0        | 2,000          | 2,000          | 0        |
| 038  | Technology - Software          | 0                | 0                  | 500            | 500            | 0        | 500            | 500            | 0        |
| 039  | Telecommunications             | 232              | 1,344              | 551            | 551            | 0        | 551            | 551            | 0        |
| 040  | Indirect Costs                 | 12,159           | 38,435             | 21,135         | 21,135         | 0        | 21,474         | 21,474         | 0        |
| 041  | Audit Fund Set Aside           | 126              | 465                | 235            | 235            | 0        | 239            | 239            | 0        |
| 050  | Personal Service-Temp/Appointe | 2,740            | 6,000              | 120,000        | 120,000        | 0        | 120,000        | 120,000        | 0        |
| 060  | Benefits                       | 30,189           | 120,279            | 33,471         | 33,471         | 0        | 34,709         | 34,709         | 0        |
| 070  | In-State Travel Reimbursement  | 4,381            | 19,660             | 9,500          | 9,500          | 0        | 10,500         | 10,500         | 0        |
| 080  | Out-Of State Travel            | 0                | 2,000              | 3,300          | 3,300          | 0        | 3,300          | 3,300          | 0        |
| <b>TOTAL EXPENSES</b>                                |                                | <b>129,467</b>   | <b>461,880</b>     | <b>234,269</b> | <b>234,269</b> | <b>0</b> | <b>238,045</b> | <b>238,045</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR NEW ENTRANT CDL</b> |                                |                  |                    |                |                |          |                |                |          |
| 000  | Federal Funds                  | 129,467          | 461,880            | 234,269        | 234,269        | 0        | 238,045        | 238,045        | 0        |
| <b>TOTAL FUNDS</b>                                   |                                | <b>129,467</b>   | <b>461,880</b>     | <b>234,269</b> | <b>234,269</b> | <b>0</b> | <b>238,045</b> | <b>238,045</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 23      **SAFETY DEPT OF**  
**AGENCY:** 023      **SAFETY DEPT OF**  
**ACTIVITY:** 234010      **DIVISION OF STATE POLICE**  
**ORGANIZATION:** 3116      **HIGH PRIORITY GRANT**

| CLS  | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016        |               |          | FY2017        |               |          |
|--|--------------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
|  |                                |                  |                    | HOUSE         | SENATE        | DIFF     | HOUSE         | SENATE        | DIFF     |
| 018  | Overtime                       | 1,118            | 40,000             | 5,000         | 5,000         | 0        | 5,000         | 5,000         | 0        |
| 020  | Current Expenses               | 161              | 8,200              | 6,700         | 6,700         | 0        | 6,700         | 6,700         | 0        |
| 037  | Technology - Hardware          | 0                | 2,000              | 0             | 0             | 0        | 0             | 0             | 0        |
| 040  | Indirect Costs                 | 177              | 11,395             | 6,530         | 6,530         | 0        | 6,530         | 6,530         | 0        |
| 041  | Audit Fund Set Aside           | 24               | 130                | 72            | 72            | 0        | 72            | 72            | 0        |
| 050  | Personal Service-Temp/Appointe | 0                | 0                  | 1,120         | 1,120         | 0        | 1,120         | 1,120         | 0        |
| 060  | Benefits                       | 342              | 10,740             | 1,477         | 1,477         | 0        | 1,477         | 1,477         | 0        |
| 070  | In-State Travel Reimbursement  | 73               | 5,000              | 1,000         | 1,000         | 0        | 1,000         | 1,000         | 0        |
| 103  | Contracts for Op Services      | 22,500           | 50,000             | 50,000        | 50,000        | 0        | 50,000        | 50,000        | 0        |
| <b>TOTAL EXPENSES</b>                                    |                                | <b>24,395</b>    | <b>127,465</b>     | <b>71,899</b> | <b>71,899</b> | <b>0</b> | <b>71,899</b> | <b>71,899</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR HIGH PRIORITY GRANT</b> |                                |                  |                    |               |               |          |               |               |          |
| 000  | Federal Funds                  | 24,395           | 127,465            | 71,899        | 71,899        | 0        | 71,899        | 71,899        | 0        |
| <b>TOTAL FUNDS</b>                                       |                                | <b>24,395</b>    | <b>127,465</b>     | <b>71,899</b> | <b>71,899</b> | <b>0</b> | <b>71,899</b> | <b>71,899</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 23      **SAFETY DEPT OF**  
**AGENCY:** 023      **SAFETY DEPT OF**  
**ACTIVITY:** 234010      **DIVISION OF STATE POLICE**  
**ORGANIZATION:** 3127      **BACKLOG REDUCTION PROGRAM**

| CLS                   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|-----------------------|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|                       |                                |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 018                   | Overtime                       | 56,205           | 72,000             | 72,000         | 72,000         | 0        | 72,000         | 72,000         | 0        |
| 020                   | Current Expenses               | 107,258          | 75,000             | 100,000        | 100,000        | 0        | 100,000        | 100,000        | 0        |
| 024                   | Maint.Other Than Build.- Grnds | 9,099            | 7,500              | 10,000         | 10,000         | 0        | 10,000         | 10,000         | 0        |
| 030                   | Equipment New/Replacement      | 3,562            | 7,500              | 75,000         | 75,000         | 0        | 75,000         | 75,000         | 0        |
| 037                   | Technology - Hardware          | 2,134            | 0                  | 0              | 0              | 0        | 0              | 0              | 0        |
| 040                   | Indirect Costs                 | 5,540            | 21,305             | 22,651         | 22,651         | 0        | 22,651         | 22,651         | 0        |
| 041                   | Audit Fund Set Aside           | 199              | 245                | 324            | 324            | 0        | 324            | 324            | 0        |
| 046                   | Consultants                    | 0                | 12,000             | 0              | 0              | 0        | 0              | 0              | 0        |
| 060                   | Benefits                       | 10,979           | 19,332             | 14,508         | 14,508         | 0        | 14,508         | 14,508         | 0        |
| 080                   | Out-Of State Travel            | 4,411            | 7,200              | 10,000         | 10,000         | 0        | 10,000         | 10,000         | 0        |
| 103                   | Contracts for Op Services      | 0                | 20,000             | 20,000         | 20,000         | 0        | 20,000         | 20,000         | 0        |
| <b>TOTAL EXPENSES</b> |                                | <b>199,387</b>   | <b>242,082</b>     | <b>324,483</b> | <b>324,483</b> | <b>0</b> | <b>324,483</b> | <b>324,483</b> | <b>0</b> |

| ESTIMATED SOURCE OF FUNDS<br>FOR BACKLOG REDUCTION<br>PROGRAM |               |                |                |                |                |          |                |                |          |
|---|---------------|----------------|----------------|----------------|----------------|----------|----------------|----------------|----------|
| 000   | Federal Funds | 199,387        | 242,082        | 324,483        | 324,483        | 0        | 324,483        | 324,483        | 0        |
| <b>TOTAL FUNDS</b>  |               | <b>199,387</b> | <b>242,082</b> | <b>324,483</b> | <b>324,483</b> | <b>0</b> | <b>324,483</b> | <b>324,483</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 23      **SAFETY DEPT OF**  
**AGENCY:** 023      **SAFETY DEPT OF**  
**ACTIVITY:** 234010      **DIVISION OF STATE POLICE**  
**ORGANIZATION:** 3131      **COVERDELL NFSIA GRANT**

| CLS  | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016        |               |          | FY2017        |               |          |
|--|--------------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
|  |                                |                  |                    | HOUSE         | SENATE        | DIFF     | HOUSE         | SENATE        | DIFF     |
| 018  | Overtime                       | 0                | 0                  | 20,000        | 20,000        | 0        | 20,000        | 20,000        | 0        |
| 020  | Current Expenses               | 6,505            | 10,000             | 10,000        | 10,000        | 0        | 10,000        | 10,000        | 0        |
| 024  | Maint.Other Than Build.- Grnds | 0                | 20,000             | 20,000        | 20,000        | 0        | 20,000        | 20,000        | 0        |
| 030  | Equipment New/Replacement      | 0                | 20,000             | 10,000        | 10,000        | 0        | 10,000        | 10,000        | 0        |
| 040  | Indirect Costs                 | 2,887            | 8,000              | 7,903         | 7,903         | 0        | 7,903         | 7,903         | 0        |
| 046  | Consultants                    | 0                | 25,000             | 0             | 0             | 0        | 0             | 0             | 0        |
| 060  | Benefits                       | 0                | 0                  | 4,030         | 4,030         | 0        | 4,030         | 4,030         | 0        |
| 080  | Out-Of State Travel            | 18,442           | 25,000             | 25,000        | 25,000        | 0        | 25,000        | 25,000        | 0        |
| <b>TOTAL EXPENSES</b>                                      |                                | <b>27,834</b>    | <b>108,000</b>     | <b>96,933</b> | <b>96,933</b> | <b>0</b> | <b>96,933</b> | <b>96,933</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR COVERDELL NFSIA GRANT</b> |                                |                  |                    |               |               |          |               |               |          |
| 009  | Agency Income                  | 27,834           | 108,000            | 96,933        | 96,933        | 0        | 96,933        | 96,933        | 0        |
| <b>TOTAL FUNDS</b>   |                                | <b>27,834</b>    | <b>108,000</b>     | <b>96,933</b> | <b>96,933</b> | <b>0</b> | <b>96,933</b> | <b>96,933</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 23      **SAFETY DEPT OF**  
**AGENCY:** 023      **SAFETY DEPT OF**  
**ACTIVITY:** 234010      **DIVISION OF STATE POLICE**  
**ORGANIZATION:** 4008      **OUTSIDE DETAILS**

| CLS                   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016           |                  |          | FY2017           |                  |          |
|-----------------------|--------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
|                       |                                |                  |                    | HOUSE            | SENATE           | DIFF     | HOUSE            | SENATE           | DIFF     |
| 010                   | Personal Services-Perm. Classi | 50,050           | 68,082             | 31,551           | 31,551           | 0        | 32,844           | 32,844           | 0        |
| 017                   | FT Employees Special Payments  | 2,120,623        | 2,402,000          | 2,400,000        | 2,400,000        | 0        | 2,400,000        | 2,400,000        | 0        |
| 018                   | Overtime                       | 1,761            | 1,000              | 1,000            | 1,000            | 0        | 1,000            | 1,000            | 0        |
| 019                   | Holiday Pay                    | 0                | 0                  | 500              | 500              | 0        | 500              | 500              | 0        |
| 020                   | Current Expenses               | 90,269           | 71,070             | 60,070           | 60,070           | 0        | 60,070           | 60,070           | 0        |
| 030                   | Equipment New/Replacement      | 109,701          | 0                  | 0                | 0                | 0        | 0                | 0                | 0        |
| 039                   | Telecommunications             | 453,548          | 554,546            | 496,821          | 496,821          | 0        | 496,821          | 496,821          | 0        |
| 050                   | Personal Service-Temp/Appointe | 74,298           | 86,169             | 105,742          | 105,742          | 0        | 106,840          | 106,840          | 0        |
| 060                   | Benefits                       | 609,076          | 720,413            | 698,630          | 698,630          | 0        | 699,882          | 699,882          | 0        |
| 070                   | In-State Travel Reimbursement  | 286,346          | 334,800            | 342,000          | 342,000          | 0        | 342,000          | 342,000          | 0        |
| <b>TOTAL EXPENSES</b> |                                | <b>3,795,672</b> | <b>4,238,080</b>   | <b>4,136,314</b> | <b>4,136,314</b> | <b>0</b> | <b>4,139,957</b> | <b>4,139,957</b> | <b>0</b> |

| ESTIMATED SOURCE OF FUNDS<br>FOR OUTSIDE DETAILS |                     |                  |                  |                  |                  |          |                  |                  |          |
|--|---------------------|------------------|------------------|------------------|------------------|----------|------------------|------------------|----------|
| 005  | Private Local Funds | 3,795,672        | 4,238,080        | 4,136,314        | 4,136,314        | 0        | 4,139,957        | 4,139,957        | 0        |
| <b>TOTAL FUNDS</b>                               |                     | <b>3,795,672</b> | <b>4,238,080</b> | <b>4,136,314</b> | <b>4,136,314</b> | <b>0</b> | <b>4,139,957</b> | <b>4,139,957</b> | <b>0</b> |

|  |  |  |  |  |
|--|--|--|--|--|
|  |  |  | <p>Collections received from local communities or contractors for services provided shall be continually appropriated for use in this Accounting Unit.</p> | <p>Collections received from local communities or contractors for services provided shall be continually appropriated for use in this Accounting Unit.</p> |
|--|--|--|--|--|

## COMPARE SENATE TO HOUSE

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 23      **SAFETY DEPT OF**  
**AGENCY:** 023      **SAFETY DEPT OF**  
**ACTIVITY:** 234010      **DIVISION OF STATE POLICE**  
**ORGANIZATION:** 4019      **CRIMINAL RECORDS**

| CLS   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016           |                  |          | FY2017           |                  |          |
|---|--------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
|   |                                |                  |                    | HOUSE            | SENATE           | DIFF     | HOUSE            | SENATE           | DIFF     |
| 010   | Personal Services-Perm. Classi | 1,020,929        | 1,163,424          | 1,167,760        | 1,167,760        | 0        | 1,187,516        | 1,187,516        | 0        |
| 018   | Overtime                       | 37,101           | 0                  | 0                | 0                | 0        | 0                | 0                | 0        |
| 020   | Current Expenses               | 70,478           | 0                  | 0                | 0                | 0        | 0                | 0                | 0        |
| 022   | Rents-Leases Other Than State  | 1,449            | 0                  | 0                | 0                | 0        | 0                | 0                | 0        |
| 024   | Maint.Other Than Build.- Grnds | 595,994          | 0                  | 0                | 0                | 0        | 0                | 0                | 0        |
| 026   | Organizational Dues            | 6,500            | 0                  | 0                | 0                | 0        | 0                | 0                | 0        |
| 030   | Equipment New/Replacement      | 607              | 0                  | 0                | 0                | 0        | 0                | 0                | 0        |
| 038   | Technology - Software          | 8,000            | 0                  | 0                | 0                | 0        | 0                | 0                | 0        |
| 039   | Telecommunications             | 429,853          | 0                  | 0                | 0                | 0        | 0                | 0                | 0        |
| 050   | Personal Service-Temp/Appointe | 26,846           | 0                  | 0                | 0                | 0        | 0                | 0                | 0        |
| 060   | Benefits                       | 710,961          | 815,441            | 813,404          | 813,404          | 0        | 850,302          | 850,302          | 0        |
| 070   | In-State Travel Reimbursement  | 240              | 0                  | 0                | 0                | 0        | 0                | 0                | 0        |
| <b>TOTAL EXPENSES</b>                                 |                                | <b>2,908,958</b> | <b>1,978,865</b>   | <b>1,981,164</b> | <b>1,981,164</b> | <b>0</b> | <b>2,037,818</b> | <b>2,037,818</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR CRIMINAL RECORDS</b> |                                |                  |                    |                  |                  |          |                  |                  |          |
| 003   | Revolving Funds                | 2,908,958        | 1,978,865          | 1,981,164        | 1,981,164        | 0        | 2,037,818        | 2,037,818        | 0        |
| <b>TOTAL FUNDS</b>                                    |                                | <b>2,908,958</b> | <b>1,978,865</b>   | <b>1,981,164</b> | <b>1,981,164</b> | <b>0</b> | <b>2,037,818</b> | <b>2,037,818</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 23      **SAFETY DEPT OF**  
**AGENCY:** 023      **SAFETY DEPT OF**  
**ACTIVITY:** 234010      **DIVISION OF STATE POLICE**  
**ORGANIZATION:** 4176      **SEACOAST SECURITY UNIT**

| CLS   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|---|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|   |                                |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 010   | Personal Services-Perm. Classi | 120,973          | 128,426            | 133,137        | 133,137        | 0        | 133,438        | 133,438        | 0        |
| 018   | Overtime                       | 8,097            | 5,000              | 8,000          | 8,000          | 0        | 8,000          | 8,000          | 0        |
| 019   | Holiday Pay                    | 3,321            | 8,000              | 2,600          | 2,600          | 0        | 2,600          | 2,600          | 0        |
| 020   | Current Expenses               | 7,993            | 37,360             | 35,000         | 35,000         | 0        | 35,000         | 35,000         | 0        |
| 060   | Benefits                       | 60,305           | 65,907             | 64,975         | 64,975         | 0        | 66,513         | 66,513         | 0        |
| 070   | In-State Travel Reimbursement  | 1,564            | 5,000              | 2,000          | 2,000          | 0        | 2,000          | 2,000          | 0        |
| <b>TOTAL EXPENSES</b>                                       |                                | <b>202,253</b>   | <b>249,693</b>     | <b>245,712</b> | <b>245,712</b> | <b>0</b> | <b>247,551</b> | <b>247,551</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR SEACOAST SECURITY UNIT</b> |                                |                  |                    |                |                |          |                |                |          |
| 003   | Revolving Funds                | 202,253          | 249,693            | 245,712        | 245,712        | 0        | 247,551        | 247,551        | 0        |
| <b>TOTAL FUNDS</b>  |                                | <b>202,253</b>   | <b>249,693</b>     | <b>245,712</b> | <b>245,712</b> | <b>0</b> | <b>247,551</b> | <b>247,551</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 23      **SAFETY DEPT OF**  
**AGENCY:** 023      **SAFETY DEPT OF**  
**ACTIVITY:** 234010      **DIVISION OF STATE POLICE**  
**ORGANIZATION:** 4215      **NHH SECURITY**

| CLS   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016           |                  |          | FY2017           |                  |          |
|---|--------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
|   |                                |                  |                    | HOUSE            | SENATE           | DIFF     | HOUSE            | SENATE           | DIFF     |
| 010   | Personal Services-Perm. Classi | 364,184          | 510,804            | 585,254          | 585,254          | 0        | 602,754          | 602,754          | 0        |
| 018   | Overtime                       | 74,215           | 75,000             | 80,000           | 80,000           | 0        | 80,000           | 80,000           | 0        |
| 019   | Holiday Pay                    | 14,168           | 20,000             | 22,000           | 22,000           | 0        | 22,000           | 22,000           | 0        |
| 020   | Current Expenses               | 18,722           | 22,753             | 28,866           | 28,866           | 0        | 26,728           | 26,728           | 0        |
| 022   | Rents-Leases Other Than State  | 330              | 500                | 450              | 450              | 0        | 450              | 450              | 0        |
| 030   | Equipment New/Replacement      | 31,254           | 3,600              | 44,551           | 44,551           | 0        | 5,000            | 5,000            | 0        |
| 037   | Technology - Hardware          | 0                | 2,400              | 4,000            | 4,000            | 0        | 4,000            | 4,000            | 0        |
| 038   | Technology - Software          | 0                | 0                  | 10,000           | 10,000           | 0        | 10,000           | 10,000           | 0        |
| 039   | Telecommunications             | 0                | 0                  | 437              | 437              | 0        | 437              | 437              | 0        |
| 050   | Personal Service-Temp/Appointe | 0                | 1                  | 98,927           | 98,927           | 0        | 104,863          | 104,863          | 0        |
| 060   | Benefits                       | 192,702          | 356,105            | 302,440          | 302,440          | 0        | 315,608          | 315,608          | 0        |
| 070   | In-State Travel Reimbursement  | 7,749            | 16,476             | 13,700           | 13,700           | 0        | 14,820           | 14,820           | 0        |
| <b>TOTAL EXPENSES</b>                             |                                | <b>703,324</b>   | <b>1,007,639</b>   | <b>1,190,625</b> | <b>1,190,625</b> | <b>0</b> | <b>1,186,660</b> | <b>1,186,660</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR NHH SECURITY</b> |                                |                  |                    |                  |                  |          |                  |                  |          |
| 001   | Transfer from Other Agencies   | 703,324          | 1,007,639          | 1,190,625        | 1,190,625        | 0        | 1,186,660        | 1,186,660        | 0        |
| <b>TOTAL FUNDS</b>                                |                                | <b>703,324</b>   | <b>1,007,639</b>   | <b>1,190,625</b> | <b>1,190,625</b> | <b>0</b> | <b>1,186,660</b> | <b>1,186,660</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

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

| CLS   | DESCRIPTION               | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016        |               |          | FY2017        |               |          |
|---|---------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
|   |                           |                  |                    | HOUSE         | SENATE        | DIFF     | HOUSE         | SENATE        | DIFF     |
| 018   | Overtime                  | 39,960           | 18,000             | 40,000        | 40,000        | 0        | 40,000        | 40,000        | 0        |
| 020   | Current Expenses          | 0                | 2,500              | 4,000         | 4,000         | 0        | 4,000         | 4,000         | 0        |
| 030   | Equipment New/Replacement | 0                | 0                  | 4,000         | 4,000         | 0        | 4,000         | 4,000         | 0        |
| 041   | Audit Fund Set Aside      | 40               | 25                 | 62            | 62            | 0        | 56            | 56            | 0        |
| 060   | Benefits                  | 401              | 4,833              | 8,060         | 8,060         | 0        | 8,060         | 8,060         | 0        |
| <b>TOTAL EXPENSES</b>                                 |                           | <b>40,401</b>    | <b>25,358</b>      | <b>56,122</b> | <b>56,122</b> | <b>0</b> | <b>56,116</b> | <b>56,116</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR DRUG ERADICATION</b> |                           |                  |                    |               |               |          |               |               |          |
| 000   | Federal Funds             | 40,401           | 25,358             | 56,122        | 56,122        | 0        | 56,116        | 56,116        | 0        |
| <b>TOTAL FUNDS</b>                                    |                           | <b>40,401</b>    | <b>25,358</b>      | <b>56,122</b> | <b>56,122</b> | <b>0</b> | <b>56,116</b> | <b>56,116</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 23      **SAFETY DEPT OF**  
**AGENCY:** 023      **SAFETY DEPT OF**  
**ACTIVITY:** 234010      **DIVISION OF STATE POLICE**  
**ORGANIZATION:** 4565      **J-ONE EARMARK**

| CLS  | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017   |          |          |
|--|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------|----------|----------|
|  |                                |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE    | SENATE   | DIFF     |
| 020  | Current Expenses               | 0                | 0                  | 7,000          | 7,000          | 0        | 0        | 0        | 0        |
| 024  | Maint.Other Than Build.- Grnds | 0                | 0                  | 250,000        | 250,000        | 0        | 0        | 0        | 0        |
| 038  | Technology - Software          | 0                | 0                  | 250,000        | 250,000        | 0        | 0        | 0        | 0        |
| 041  | Audit Fund Set Aside           | 651              | 0                  | 583            | 583            | 0        | 0        | 0        | 0        |
| 046  | Consultants                    | 651,130          | 0                  | 0              | 0              | 0        | 0        | 0        | 0        |
| 050  | Personal Service-Temp/Appointe | 0                | 0                  | 76,000         | 76,000         | 0        | 0        | 0        | 0        |
| 060  | Benefits                       | 0                | 0                  | 5,814          | 5,814          | 0        | 0        | 0        | 0        |
| <b>TOTAL EXPENSES</b>                              |                                | <b>651,781</b>   | <b>0</b>           | <b>589,397</b> | <b>589,397</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR J-ONE EARMARK</b> |                                |                  |                    |                |                |          |          |          |          |
| 000  | Federal Funds                  | 651,781          | 0                  | 589,397        | 589,397        | 0        | 0        | 0        | 0        |
| <b>TOTAL FUNDS</b>                                 |                                | <b>651,781</b>   | <b>0</b>           | <b>589,397</b> | <b>589,397</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 23      **SAFETY DEPT OF**  
**AGENCY:** 023      **SAFETY DEPT OF**  
**ACTIVITY:** 234010      **DIVISION OF STATE POLICE**  
**ORGANIZATION:** 5001      **WATERCRAFT SAFETY**

| CLS                   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016           |                  |          | FY2017           |                  |          |
|-----------------------|--------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
|                       |                                |                  |                    | HOUSE            | SENATE           | DIFF     | HOUSE            | SENATE           | DIFF     |
| 010                   | Personal Services-Perm. Classi | 702,309          | 736,619            | 809,317          | 809,317          | 0        | 820,360          | 820,360          | 0        |
| 018                   | Overtime                       | 24,466           | 60,000             | 45,000           | 45,000           | 0        | 45,000           | 45,000           | 0        |
| 019                   | Holiday Pay                    | 14,081           | 20,000             | 18,000           | 18,000           | 0        | 18,000           | 18,000           | 0        |
| 020                   | Current Expenses               | 179,442          | 502,992            | 287,892          | 287,892          | 0        | 301,092          | 301,092          | 0        |
| 022                   | Rents-Leases Other Than State  | 11,971           | 22,500             | 19,000           | 19,000           | 0        | 19,000           | 19,000           | 0        |
| 023                   | Heat- Electricity - Water      | 56,302           | 57,289             | 58,751           | 58,751           | 0        | 59,379           | 59,379           | 0        |
| 024                   | Maint.Other Than Build.- Grnds | 7,711            | 10,200             | 7,250            | 7,250            | 0        | 7,250            | 7,250            | 0        |
| 027                   | Transfers To Oit               | 32,111           | 58,296             | 53,000           | 53,000           | 0        | 54,250           | 54,250           | 0        |
| 029                   | Intra-Agency Transfers         | 143,618          | 145,622            | 0                | 0                | 0        | 0                | 0                | 0        |
| 030                   | Equipment New/Replacement      | 1,912            | 125,000            | 144,100          | 144,100          | 0        | 210,000          | 210,000          | 0        |
| 037                   | Technology - Hardware          | 0                | 14,970             | 10,000           | 10,000           | 0        | 10,000           | 10,000           | 0        |
| 038                   | Technology - Software          | 0                | 1,100              | 1,000            | 1,000            | 0        | 1,000            | 1,000            | 0        |
| 039                   | Telecommunications             | 74,531           | 84,624             | 116,100          | 116,100          | 0        | 127,170          | 127,170          | 0        |
| 044                   | Debt Service Other Agencies    | 0                | 250,000            | 225,741          | 225,741          | 0        | 731,568          | 731,568          | 0        |
| 047                   | Own Forces Maint.-Build.-Grnds | 79               | 5,000              | 15,000           | 15,000           | 0        | 15,000           | 15,000           | 0        |
| 048                   | Contractual Maint.-Build-Grnds | 0                | 0                  | 10,000           | 10,000           | 0        | 10,000           | 10,000           | 0        |
| 050                   | Personal Service-Temp/Appointe | 305,170          | 380,211            | 260,000          | 260,000          | 0        | 260,000          | 260,000          | 0        |
| 060                   | Benefits                       | 467,035          | 504,194            | 524,002          | 524,002          | 0        | 543,294          | 543,294          | 0        |
| 064                   | Ret-Pension Bene-Health Ins    | 43,041           | 31,645             | 51,000           | 51,000           | 0        | 57,000           | 57,000           | 0        |
| 066                   | Employee training              | 1,848            | 5,000              | 5,000            | 5,000            | 0        | 7,000            | 7,000            | 0        |
| 069                   | Promotional - Marketing Expens | 1,625            | 3,000              | 3,000            | 3,000            | 0        | 5,000            | 5,000            | 0        |
| 070                   | In-State Travel Reimbursement  | 30,858           | 121,668            | 68,150           | 68,150           | 0        | 73,160           | 73,160           | 0        |
| 080                   | Out-Of State Travel            | 2,723            | 8,000              | 8,000            | 8,000            | 0        | 8,000            | 8,000            | 0        |
| 103                   | Contracts for Op Services      | 11,625           | 27,000             | 27,000           | 27,000           | 0        | 27,000           | 27,000           | 0        |
| <b>TOTAL EXPENSES</b> |                                | <b>2,112,458</b> | <b>3,174,930</b>   | <b>2,766,303</b> | <b>2,766,303</b> | <b>0</b> | <b>3,409,523</b> | <b>3,409,523</b> | <b>0</b> |

|  |  |  |  |
|--|--|--|--|
| <b>ESTIMATED SOURCE OF FUNDS FOR WATERCRAFT SAFETY</b> |  |  |  |
|--|--|--|--|

## COMPARE SENATE TO HOUSE

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRNTN**  
**DEPARTMENT:** 23      **SAFETY DEPT OF**  
**AGENCY:** 023      **SAFETY DEPT OF**  
**ACTIVITY:** 234010      **DIVISION OF STATE POLICE**  
**ORGANIZATION:** 5001      **WATERCRAFT SAFETY**

| CLS | DESCRIPTION        | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016           |                  |          | FY2017           |                  |          |
|-----|--------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
|     |                    |                  |                    | HOUSE            | SENATE           | DIFF     | HOUSE            | SENATE           | DIFF     |
| 003 | Revolving Funds    | 2,112,458        | 3,174,930          | 2,766,303        | 2,766,303        | 0        | 3,409,523        | 3,409,523        | 0        |
|     | <b>TOTAL FUNDS</b> | <b>2,112,458</b> | <b>3,174,930</b>   | <b>2,766,303</b> | <b>2,766,303</b> | <b>0</b> | <b>3,409,523</b> | <b>3,409,523</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 23      **SAFETY DEPT OF**  
**AGENCY:** 023      **SAFETY DEPT OF**  
**ACTIVITY:** 234010      **DIVISION OF STATE POLICE**  
**ORGANIZATION:** 5011      **BOATER CERTIFICATION**

| CLS   | DESCRIPTION               | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016        |               |          | FY2017        |               |          |
|---|---------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
|   |                           |                  |                    | HOUSE         | SENATE        | DIFF     | HOUSE         | SENATE        | DIFF     |
| 103   | Contracts for Op Services | 25,420           | 125,000            | 91,310        | 91,310        | 0        | 94,550        | 94,550        | 0        |
|   | <b>TOTAL EXPENSES</b>     | <b>25,420</b>    | <b>125,000</b>     | <b>91,310</b> | <b>91,310</b> | <b>0</b> | <b>94,550</b> | <b>94,550</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR BOATER CERTIFICATION</b> |                           |                  |                    |               |               |          |               |               |          |
| 003   | Revolving Funds           | 25,420           | 125,000            | 91,310        | 91,310        | 0        | 94,550        | 94,550        | 0        |
|   | <b>TOTAL FUNDS</b>        | <b>25,420</b>    | <b>125,000</b>     | <b>91,310</b> | <b>91,310</b> | <b>0</b> | <b>94,550</b> | <b>94,550</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

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

| CLS                   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016           |                  |          | FY2017           |                  |          |
|-----------------------|--------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
|                       |                                |                  |                    | HOUSE            | SENATE           | DIFF     | HOUSE            | SENATE           | DIFF     |
| 010                   | Personal Services-Perm. Classi | 141,029          | 191,681            | 140,590          | 140,590          | 0        | 143,402          | 143,402          | 0        |
| 018                   | Overtime                       | 2,174            | 7,000              | 7,000            | 7,000            | 0        | 7,000            | 7,000            | 0        |
| 020                   | Current Expenses               | 240,153          | 426,094            | 298,494          | 298,494          | 0        | 308,694          | 308,694          | 0        |
| 026                   | Organizational Dues            | 6,150            | 7,000              | 7,000            | 7,000            | 0        | 7,000            | 7,000            | 0        |
| 030                   | Equipment New/Replacement      | 65,006           | 91,000             | 182,002          | 182,002          | 0        | 212,000          | 212,000          | 0        |
| 040                   | Indirect Costs                 | 83,853           | 160,500            | 98,449           | 98,449           | 0        | 100,883          | 100,883          | 0        |
| 041                   | Audit Fund Set Aside           | 959              | 2,000              | 1,265            | 1,265            | 0        | 1,322            | 1,322            | 0        |
| 044                   | Debt Service Other Agencies    | 82,491           | 79,887             | 77,284           | 77,284           | 0        | 74,682           | 74,682           | 0        |
| 047                   | Own Forces Maint.-Build.-Grnds | 358              | 8,000              | 0                | 0                | 0        | 0                | 0                | 0        |
| 048                   | Contractual Maint.-Build-Grnds | 3,178            | 15,000             | 10,000           | 10,000           | 0        | 0                | 0                | 0        |
| 050                   | Personal Service-Temp/Appointe | 175,349          | 593,551            | 250,000          | 250,000          | 0        | 260,000          | 260,000          | 0        |
| 057                   | Books, Periodicals, Subscripti | 240              | 2,000              | 0                | 0                | 0        | 0                | 0                | 0        |
| 060                   | Benefits                       | 88,291           | 181,116            | 104,753          | 104,753          | 0        | 109,928          | 109,928          | 0        |
| 066                   | Employee training              | 1,200            | 5,000              | 0                | 0                | 0        | 0                | 0                | 0        |
| 069                   | Promotional - Marketing Expens | 0                | 3,000              | 3,000            | 3,000            | 0        | 5,000            | 5,000            | 0        |
| 070                   | In-State Travel Reimbursement  | 65,363           | 121,668            | 75,750           | 75,750           | 0        | 81,880           | 81,880           | 0        |
| 080                   | Out-Of State Travel            | 2,448            | 8,000              | 8,000            | 8,000            | 0        | 8,000            | 8,000            | 0        |
| <b>TOTAL EXPENSES</b> |                                | <b>958,242</b>   | <b>1,902,497</b>   | <b>1,263,587</b> | <b>1,263,587</b> | <b>0</b> | <b>1,319,791</b> | <b>1,319,791</b> | <b>0</b> |

| <b>ESTIMATED SOURCE OF FUNDS<br/>FOR RECREATIONAL BOAT SAFETY<br/>GRANT</b> |               |                |                  |                  |                  |          |                  |                  |          |
|---|---------------|----------------|------------------|------------------|------------------|----------|------------------|------------------|----------|
| 000   | Federal Funds | 958,242        | 1,902,497        | 1,263,587        | 1,263,587        | 0        | 1,319,791        | 1,319,791        | 0        |
| <b>TOTAL FUNDS</b>  |               | <b>958,242</b> | <b>1,902,497</b> | <b>1,263,587</b> | <b>1,263,587</b> | <b>0</b> | <b>1,319,791</b> | <b>1,319,791</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

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

| CLS                   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016           |                  |          | FY2017           |                  |          |
|-----------------------|--------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
|                       |                                |                  |                    | HOUSE            | SENATE           | DIFF     | HOUSE            | SENATE           | DIFF     |
| 010                   | Personal Services-Perm. Classi | 3,939,816        | 4,165,518          | 4,529,684        | 4,529,684        | 0        | 4,597,071        | 4,597,071        | 0        |
| 018                   | Overtime                       | 278,883          | 335,000            | 375,000          | 375,000          | 0        | 375,000          | 375,000          | 0        |
| 019                   | Holiday Pay                    | 80,829           | 70,000             | 87,000           | 87,000           | 0        | 87,402           | 87,402           | 0        |
| 020                   | Current Expenses               | 144,297          | 159,950            | 165,445          | 165,445          | 0        | 195,924          | 195,924          | 0        |
| 022                   | Rents-Leases Other Than State  | 3,653            | 1,850              | 5,280            | 5,280            | 0        | 5,280            | 5,280            | 0        |
| 024                   | Maint.Other Than Build.- Grnds | 1,889            | 11,505             | 15,605           | 15,605           | 0        | 15,605           | 15,605           | 0        |
| 026                   | Organizational Dues            | 0                | 0                  | 900              | 900              | 0        | 900              | 900              | 0        |
| 030                   | Equipment New/Replacement      | 57,403           | 304,952            | 831,032          | 831,032          | 0        | 317,916          | 317,916          | 0        |
| 037                   | Technology - Hardware          | 0                | 0                  | 48,000           | 48,000           | 0        | 48,000           | 48,000           | 0        |
| 038                   | Technology - Software          | 0                | 2,400              | 3,850            | 3,850            | 0        | 2,350            | 2,350            | 0        |
| 039                   | Telecommunications             | 44,192           | 65,814             | 49,220           | 49,220           | 0        | 49,220           | 49,220           | 0        |
| 050                   | Personal Service-Temp/Appointe | 0                | 600                | 0                | 0                | 0        | 0                | 0                | 0        |
| 059                   | Temp Full Time                 | 0                | 0                  | 64,136           | 64,136           | 0        | 67,002           | 67,002           | 0        |
| 060                   | Benefits                       | 2,041,706        | 2,193,550          | 2,345,619        | 2,345,619        | 0        | 2,413,209        | 2,413,209        | 0        |
| 066                   | Employee training              | 0                | 0                  | 1,200            | 1,200            | 0        | 1,200            | 1,200            | 0        |
| 070                   | In-State Travel Reimbursement  | 194,363          | 281,800            | 254,260          | 254,260          | 0        | 267,060          | 267,060          | 0        |
| 080                   | Out-Of State Travel            | 25,637           | 30,000             | 40,000           | 40,000           | 0        | 40,000           | 40,000           | 0        |
| 103                   | Contracts for Op Services      | 6,327            | 4,480              | 7,400            | 7,400            | 0        | 7,400            | 7,400            | 0        |
| <b>TOTAL EXPENSES</b> |                                | <b>6,818,995</b> | <b>7,627,419</b>   | <b>8,823,631</b> | <b>8,823,631</b> | <b>0</b> | <b>8,490,539</b> | <b>8,490,539</b> | <b>0</b> |

| ESTIMATED SOURCE OF FUNDS<br>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  |
| <b>TOTAL FUNDS</b>                                |               | <b>6,818,995</b> | <b>7,627,419</b> | <b>8,823,631</b> | <b>8,823,631</b> | <b>0</b> | <b>8,490,539</b> | <b>8,490,539</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

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

| CLS  | DESCRIPTION    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|--|----------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|  |                |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 018  | Overtime       | 80,119           | 85,000             | 145,000        | 145,000        | 0        | 155,000        | 155,000        | 0        |
| 040  | Indirect Costs | 10,579           | 10,785             | 18,535         | 18,535         | 0        | 19,814         | 19,814         | 0        |
| 060  | Benefits       | 21,309           | 22,823             | 40,354         | 40,354         | 0        | 43,137         | 43,137         | 0        |
| <b>TOTAL EXPENSES</b>                                    |                | <b>112,007</b>   | <b>118,608</b>     | <b>203,889</b> | <b>203,889</b> | <b>0</b> | <b>217,951</b> | <b>217,951</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR ENFORCEMENT PATROLS</b> |                |                  |                    |                |                |          |                |                |          |
| 009  | Agency Income  | 112,007          | 118,608            | 203,889        | 203,889        | 0        | 217,951        | 217,951        | 0        |
| <b>TOTAL FUNDS</b>                                       |                | <b>112,007</b>   | <b>118,608</b>     | <b>203,889</b> | <b>203,889</b> | <b>0</b> | <b>217,951</b> | <b>217,951</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

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

| CLS  | DESCRIPTION    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|--|----------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|  |                |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 018  | Overtime       | 125,487          | 120,000            | 175,000        | 175,000        | 0        | 185,000        | 185,000        | 0        |
| 040  | Indirect Costs | 16,623           | 15,225             | 22,370         | 22,370         | 0        | 23,649         | 23,649         | 0        |
| 060  | Benefits       | 33,167           | 32,220             | 48,702         | 48,702         | 0        | 51,485         | 51,485         | 0        |
| <b>TOTAL EXPENSES</b>                            |                | <b>175,277</b>   | <b>167,445</b>     | <b>246,072</b> | <b>246,072</b> | <b>0</b> | <b>260,134</b> | <b>260,134</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR DWI PATROLS</b> |                |                  |                    |                |                |          |                |                |          |
| 009  | Agency Income  | 175,277          | 167,445            | 246,072        | 246,072        | 0        | 260,134        | 260,134        | 0        |
| <b>TOTAL FUNDS</b>                               |                | <b>175,277</b>   | <b>167,445</b>     | <b>246,072</b> | <b>246,072</b> | <b>0</b> | <b>260,134</b> | <b>260,134</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 23      **SAFETY DEPT OF**  
**AGENCY:** 023      **SAFETY DEPT OF**  
**ACTIVITY:** 234010      **DIVISION OF STATE POLICE**  
**ORGANIZATION:** 8045      **NHSP LASER RADARS**

| CLS  | DESCRIPTION               | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016        |               |          | FY2017        |               |          |
|--|---------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
|  |                           |                  |                    | HOUSE         | SENATE        | DIFF     | HOUSE         | SENATE        | DIFF     |
| 030  | Equipment New/Replacement | 31,860           | 42,000             | 45,000        | 45,000        | 0        | 45,000        | 45,000        | 0        |
| <b>TOTAL EXPENSES</b>                                  |                           | <b>31,860</b>    | <b>42,000</b>      | <b>45,000</b> | <b>45,000</b> | <b>0</b> | <b>45,000</b> | <b>45,000</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR NHSP LASER RADARS</b> |                           |                  |                    |               |               |          |               |               |          |
| 009  | Agency Income             | 31,860           | 42,000             | 45,000        | 45,000        | 0        | 45,000        | 45,000        | 0        |
| <b>TOTAL FUNDS</b>                                     |                           | <b>31,860</b>    | <b>42,000</b>      | <b>45,000</b> | <b>45,000</b> | <b>0</b> | <b>45,000</b> | <b>45,000</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 23      **SAFETY DEPT OF**  
**AGENCY:** 023      **SAFETY DEPT OF**  
**ACTIVITY:** 234010      **DIVISION OF STATE POLICE**  
**ORGANIZATION:** 8068      **CRIME DATA ON THE INTERNET**

| CLS  | DESCRIPTION           | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016        |               |          | FY2017        |               |          |
|--|-----------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
|  |                       |                  |                    | HOUSE         | SENATE        | DIFF     | HOUSE         | SENATE        | DIFF     |
| 038  | Technology - Software | 0                | 60,000             | 60,000        | 60,000        | 0        | 60,000        | 60,000        | 0        |
|  | <b>TOTAL EXPENSES</b> | <b>0</b>         | <b>60,000</b>      | <b>60,000</b> | <b>60,000</b> | <b>0</b> | <b>60,000</b> | <b>60,000</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR CRIME DATA ON THE INTERNE</b> |                       |                  |                    |               |               |          |               |               |          |
| 009  | Agency Income         | 0                | 60,000             | 60,000        | 60,000        | 0        | 60,000        | 60,000        | 0        |
|  | <b>TOTAL FUNDS</b>    | <b>0</b>         | <b>60,000</b>      | <b>60,000</b> | <b>60,000</b> | <b>0</b> | <b>60,000</b> | <b>60,000</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 23      **SAFETY DEPT OF**  
**AGENCY:** 023      **SAFETY DEPT OF**  
**ACTIVITY:** 234010      **DIVISION OF STATE POLICE**  
**ORGANIZATION:** 8239      **URINE & CODIS TESTING LAB**

| CLS  | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|--|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|  |                                |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 010  | Personal Services-Perm. Classi | 163,071          | 174,820            | 180,847        | 180,847        | 0        | 186,346        | 186,346        | 0        |
| 018  | Overtime                       | 2,384            | 2,500              | 5,000          | 5,000          | 0        | 5,000          | 5,000          | 0        |
| 020  | Current Expenses               | 131,358          | 157,250            | 157,250        | 157,250        | 0        | 164,750        | 164,750        | 0        |
| 022  | Rents-Leases Other Than State  | 680              | 1,000              | 1,250          | 1,250          | 0        | 1,250          | 1,250          | 0        |
| 024  | Maint.Other Than Build.- Grnds | 22,250           | 2,250              | 29,000         | 29,000         | 0        | 29,000         | 29,000         | 0        |
| 026  | Organizational Dues            | 0                | 150                | 0              | 0              | 0        | 0              | 0              | 0        |
| 030  | Equipment New/Replacement      | 14,986           | 50,000             | 100,000        | 100,000        | 0        | 100,000        | 100,000        | 0        |
| 060  | Benefits                       | 80,571           | 88,303             | 87,193         | 87,193         | 0        | 91,115         | 91,115         | 0        |
| 080  | Out-Of State Travel            | 5,252            | 5,750              | 6,750          | 6,750          | 0        | 7,500          | 7,500          | 0        |
| 103  | Contracts for Op Services      | 11,874           | 12,000             | 15,000         | 15,000         | 0        | 15,000         | 15,000         | 0        |
| <b>TOTAL EXPENSES</b>  |                                | <b>432,426</b>   | <b>494,023</b>     | <b>582,290</b> | <b>582,290</b> | <b>0</b> | <b>599,961</b> | <b>599,961</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR URINE &amp; CODIS TESTING LAB</b> |                                |                  |                    |                |                |          |                |                |          |
| 009  | Agency Income                  | 432,426          | 494,023            | 582,290        | 582,290        | 0        | 599,961        | 599,961        | 0        |
| <b>TOTAL FUNDS</b>   |                                | <b>432,426</b>   | <b>494,023</b>     | <b>582,290</b> | <b>582,290</b> | <b>0</b> | <b>599,961</b> | <b>599,961</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 23      **SAFETY DEPT OF**  
**AGENCY:** 023      **SAFETY DEPT OF**  
**ACTIVITY:** 234010      **DIVISION OF STATE POLICE**  
**ORGANIZATION:** 9069      **NHSP STATEWIDE DWI HUNTER PATR**

| CLS                   | DESCRIPTION    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016   |          |          | FY2017   |          |          |
|-----------------------|----------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
|                       |                |                  |                    | HOUSE    | SENATE   | DIFF     | HOUSE    | SENATE   | DIFF     |
| 018                   | Overtime       | 0                | 25,000             | 0        | 0        | 0        | 0        | 0        | 0        |
| 040                   | Indirect Costs | 0                | 3,175              | 0        | 0        | 0        | 0        | 0        | 0        |
| 060                   | Benefits       | 0                | 6,712              | 0        | 0        | 0        | 0        | 0        | 0        |
| <b>TOTAL EXPENSES</b> |                | <b>0</b>         | <b>34,887</b>      | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

| ESTIMATED SOURCE OF FUNDS<br>FOR NHSP STATEWIDE DWI<br>HUNTER PATR |               |          |               |          |          |          |          |          |          |
|--|---------------|----------|---------------|----------|----------|----------|----------|----------|----------|
| 009  | Agency Income | 0        | 34,887        | 0        | 0        | 0        | 0        | 0        | 0        |
| <b>TOTAL FUNDS</b>   |               | <b>0</b> | <b>34,887</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

**ACTIVITY 234010      DIVISION OF STATE POLICE**

|   |                   |                   |                   |                   |          |                   |                   |          |  |
|---|-------------------|-------------------|-------------------|-------------------|----------|-------------------|-------------------|----------|--|
| <b>TOTAL EXPENSES</b>   | <b>19,795,826</b> | <b>22,635,652</b> | <b>23,729,144</b> | <b>23,729,144</b> | <b>0</b> | <b>23,624,989</b> | <b>23,624,989</b> | <b>0</b> |  |
| <b>ESTIMATED SOURCE OF FUNDS<br/>FOR DIVISION OF STATE POLICE</b> |                   |                   |                   |                   |          |                   |                   |          |  |
| FEDERAL FUNDS   | 2,003,673         | 2,759,282         | 2,539,757         | 2,539,757         | 0        | 2,010,334         | 2,010,334         | 0        |  |
| 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 |  |
| <b>TOTAL FUNDS</b>  | <b>19,795,826</b> | <b>22,635,652</b> | <b>23,729,144</b> | <b>23,729,144</b> | <b>0</b> | <b>23,624,989</b> | <b>23,624,989</b> | <b>0</b> |  |

## COMPARE SENATE TO HOUSE

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

| CLS   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|---|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|   |                                |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 011   | Personal Services-Unclassified | 94,522           | 104,364            | 110,750        | 110,750        | 0        | 110,750        | 110,750        | 0        |
| 020   | Current Expenses               | 417              | 1,000              | 1,000          | 1,000          | 0        | 1,000          | 1,000          | 0        |
| 026   | Organizational Dues            | 3,634            | 3,750              | 3,750          | 3,750          | 0        | 3,750          | 3,750          | 0        |
| 029   | Intra-Agency Transfers         | 653,566          | 661,516            | 0              | 0              | 0        | 0              | 0              | 0        |
| 030   | Equipment New/Replacement      | 37,240           | 33,650             | 63,000         | 63,000         | 0        | 40,000         | 40,000         | 0        |
| 060   | Benefits                       | 1,694            | 35,274             | 8,483          | 8,483          | 0        | 8,484          | 8,484          | 0        |
| 070   | In-State Travel Reimbursement  | 1,101            | 1,000              | 3,240          | 3,240          | 0        | 3,518          | 3,518          | 0        |
| 080   | Out-Of State Travel            | 234              | 1,500              | 1,500          | 1,500          | 0        | 1,500          | 1,500          | 0        |
| <b>TOTAL EXPENSES</b>   |                                | <b>792,408</b>   | <b>842,054</b>     | <b>191,723</b> | <b>191,723</b> | <b>0</b> | <b>169,002</b> | <b>169,002</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR DIR OF HOMELND SEC - EMER MGMT</b> |                                |                  |                    |                |                |          |                |                |          |
| 003   | Revolving Funds                | 0                | 0                  | 191,723        | 0              | -191,723 | 169,002        | 0              | -169,002 |
| 009   | Agency Income                  | 792,408          | 842,054            | 0              | 191,723        | 191,723  | 0              | 169,002        | 169,002  |
| <b>TOTAL FUNDS</b>  |                                | <b>792,408</b>   | <b>842,054</b>     | <b>191,723</b> | <b>191,723</b> | <b>0</b> | <b>169,002</b> | <b>169,002</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

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

| CLS | DESCRIPTION                      | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016    |           |      | FY2017    |           |      |
|-----|----------------------------------|------------------|--------------------|-----------|-----------|------|-----------|-----------|------|
|     |                                  |                  |                    | HOUSE     | SENATE    | DIFF | HOUSE     | SENATE    | DIFF |
| 010 | Personal Services-Perm. Classi   | 1,359,797        | 1,727,478          | 1,649,404 | 1,649,404 | 0    | 1,681,078 | 1,681,078 | 0    |
| 012 | Personal Services-Unclassified 2 | 85,078           | 87,893             | 89,052    | 89,052    | 0    | 89,051    | 89,051    | 0    |
| 018 | Overtime                         | 145,870          | 195,000            | 195,000   | 195,000   | 0    | 195,000   | 195,000   | 0    |
| 019 | Holiday Pay                      | 0                | 0                  | 5,000     | 5,000     | 0    | 5,000     | 5,000     | 0    |
| 020 | Current Expenses                 | 116,689          | 201,864            | 201,544   | 201,544   | 0    | 201,544   | 201,544   | 0    |
| 022 | Rents-Leases Other Than State    | 14,222           | 10,400             | 15,500    | 15,500    | 0    | 15,500    | 15,500    | 0    |
| 024 | Maint.Other Than Build.- Grnds   | 3,752            | 5,000              | 5,000     | 5,000     | 0    | 5,000     | 5,000     | 0    |
| 027 | Transfers To Oit                 | 177,241          | 157,250            | 171,400   | 171,400   | 0    | 172,500   | 172,500   | 0    |
| 028 | Transfers To General Services    | 251,759          | 275,493            | 330,077   | 330,077   | 0    | 320,720   | 320,720   | 0    |
| 030 | Equipment New/Replacement        | 26,727           | 63,800             | 67,000    | 67,000    | 0    | 59,000    | 59,000    | 0    |
| 037 | Technology - Hardware            | 6,931            | 52,000             | 43,000    | 43,000    | 0    | 41,000    | 41,000    | 0    |
| 038 | Technology - Software            | 21,781           | 46,800             | 40,500    | 40,500    | 0    | 41,000    | 41,000    | 0    |
| 039 | Telecommunications               | 85,019           | 104,000            | 140,400   | 140,400   | 0    | 140,400   | 140,400   | 0    |
| 040 | Indirect Costs                   | 91,727           | 123,735            | 0         | 0         | 0    | 0         | 0         | 0    |
| 041 | Audit Fund Set Aside             | 988              | 1,425              | 0         | 0         | 0    | 0         | 0         | 0    |
| 046 | Consultants                      | 0                | 10,000             | 10,000    | 10,000    | 0    | 10,000    | 10,000    | 0    |
| 047 | Own Forces Maint.-Build.-Grnds   | 0                | 500                | 0         | 0         | 0    | 0         | 0         | 0    |
| 048 | Contractual Maint.-Build-Grnds   | 0                | 500                | 0         | 0         | 0    | 0         | 0         | 0    |
| 050 | Personal Service-Temp/Appointe   | 53,842           | 139,418            | 110,000   | 110,000   | 0    | 110,000   | 110,000   | 0    |
| 057 | Books, Periodicals, Subscripti   | 0                | 480                | 480       | 480       | 0    | 480       | 480       | 0    |
| 060 | Benefits                         | 810,142          | 1,084,732          | 952,060   | 952,060   | 0    | 988,788   | 988,788   | 0    |
| 064 | Ret-Pension Bene-Health Ins      | 147,172          | 154,657            | 170,000   | 170,000   | 0    | 190,000   | 190,000   | 0    |
| 066 | Employee training                | 0                | 200                | 0         | 0         | 0    | 0         | 0         | 0    |
| 070 | In-State Travel Reimbursement    | 45,166           | 56,750             | 58,600    | 58,600    | 0    | 62,200    | 62,200    | 0    |
| 080 | Out-Of State Travel              | 13,587           | 18,500             | 18,500    | 18,500    | 0    | 18,500    | 18,500    | 0    |
| 102 | Contracts for program services   | 0                | 1,000              | 0         | 0         | 0    | 0         | 0         | 0    |
| 103 | Contracts for Op Services        | 11,520           | 15,000             | 15,000    | 15,000    | 0    | 15,000    | 15,000    | 0    |
| 244 | State Match Public Assistance    | 159,564          | 0                  | 0         | 0         | 0    | 0         | 0         | 0    |

## COMPARE SENATE TO HOUSE

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

| CLS   | DESCRIPTION         | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016           |                  |          | FY2017           |                  |          |
|---|---------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
|   |                     |                  |                    | HOUSE            | SENATE           | DIFF     | HOUSE            | SENATE           | DIFF     |
| <b>TOTAL EXPENSES</b>   |                     | <b>3,628,574</b> | <b>4,533,875</b>   | <b>4,287,517</b> | <b>4,287,517</b> | <b>0</b> | <b>4,361,761</b> | <b>4,361,761</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS<br/>FOR EMERGENCY MGMT ADMIN</b> |                     |                  |                    |                  |                  |          |                  |                  |          |
| 000   | Federal Funds       | 1,110,083        | 1,450,839          | 1,372,007        | 1,372,007        | 0        | 1,395,762        | 1,395,762        | 0        |
| 003   | Revolving Funds     | 0                | 0                  | 64,312           | 0                | -64,312  | 872,352          | 0                | -872,352 |
| 005   | Private Local Funds | 1,977,336        | 2,537,789          | 2,851,198        | 2,851,198        | 0        | 2,093,647        | 2,093,647        | 0        |
| 009   | Agency Income       | 381,591          | 545,247            | 0                | 64,312           | 64,312   | 0                | 872,352          | 872,352  |
|   | General Fund        | 159,564          | 0                  | 0                | 0                | 0        | 0                | 0                | 0        |
| <b>TOTAL FUNDS</b>  |                     | <b>3,628,574</b> | <b>4,533,875</b>   | <b>4,287,517</b> | <b>4,287,517</b> | <b>0</b> | <b>4,361,761</b> | <b>4,361,761</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

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

| CLS                   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016        |               |          | FY2017        |               |          |
|-----------------------|--------------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
|                       |                                |                  |                    | HOUSE         | SENATE        | DIFF     | HOUSE         | SENATE        | DIFF     |
| 018                   | Overtime                       | 2,901            | 2,200              | 5,000         | 5,000         | 0        | 5,000         | 5,000         | 0        |
| 020                   | Current Expenses               | 10,207           | 31,250             | 14,000        | 14,000        | 0        | 14,000        | 14,000        | 0        |
| 022                   | Rents-Leases Other Than State  | 0                | 0                  | 2,000         | 2,000         | 0        | 2,000         | 2,000         | 0        |
| 024                   | Maint.Other Than Build.- Grnds | 1,765            | 6,000              | 4,000         | 4,000         | 0        | 4,000         | 4,000         | 0        |
| 030                   | Equipment New/Replacement      | 0                | 10,000             | 4,100         | 4,100         | 0        | 5,500         | 5,500         | 0        |
| 037                   | Technology - Hardware          | 0                | 0                  | 15,500        | 15,500        | 0        | 1,500         | 1,500         | 0        |
| 038                   | Technology - Software          | 0                | 0                  | 800           | 800           | 0        | 800           | 800           | 0        |
| 039                   | Telecommunications             | 0                | 0                  | 2,700         | 2,700         | 0        | 2,700         | 2,700         | 0        |
| 040                   | Indirect Costs                 | 400              | 1,665              | 0             | 0             | 0        | 0             | 0             | 0        |
| 041                   | Audit Fund Set Aside           | 4                | 25                 | 0             | 0             | 0        | 0             | 0             | 0        |
| 050                   | Personal Service-Temp/Appointe | 0                | 10,000             | 10,000        | 10,000        | 0        | 10,000        | 10,000        | 0        |
| 060                   | Benefits                       | 568              | 1,201              | 1,773         | 1,773         | 0        | 1,772         | 1,772         | 0        |
| 070                   | In-State Travel Reimbursement  | 0                | 4,700              | 0             | 0             | 0        | 0             | 0             | 0        |
| 103                   | Contracts for Op Services      | 996              | 2,000              | 1,500         | 1,500         | 0        | 1,500         | 1,500         | 0        |
| <b>TOTAL EXPENSES</b> |                                | <b>16,841</b>    | <b>69,041</b>      | <b>61,373</b> | <b>61,373</b> | <b>0</b> | <b>48,772</b> | <b>48,772</b> | <b>0</b> |

| ESTIMATED SOURCE OF FUNDS<br>FOR RIM - C |                     |               |               |               |               |          |               |               |          |
|--|---------------------|---------------|---------------|---------------|---------------|----------|---------------|---------------|----------|
| 000                                      | Federal Funds       | 4,884         | 20,023        | 17,798        | 17,798        | 0        | 14,144        | 14,144        | 0        |
| 003                                      | Revolving Funds     | 0             | 0             | 0             | 0             | 0        | 8,779         | 0             | -8,779   |
| 005                                      | Private Local Funds | 11,957        | 49,018        | 43,575        | 43,575        | 0        | 25,849        | 25,849        | 0        |
| 009                                      | Agency Income       | 0             | 0             | 0             | 0             | 0        | 0             | 8,779         | 8,779    |
| <b>TOTAL FUNDS</b>                       |                     | <b>16,841</b> | <b>69,041</b> | <b>61,373</b> | <b>61,373</b> | <b>0</b> | <b>48,772</b> | <b>48,772</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 23      **SAFETY DEPT OF**  
**AGENCY:** 023      **SAFETY DEPT OF**  
**ACTIVITY:** 236010      **HOMELND SEC - EMER MGMT**  
**ORGANIZATION:** 2760      **SEABROOK STATION**

| CLS                   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016           |                  |          | FY2017           |                  |          |
|-----------------------|--------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
|                       |                                |                  |                    | HOUSE            | SENATE           | DIFF     | HOUSE            | SENATE           | DIFF     |
| 018                   | Overtime                       | 15,427           | 31,000             | 25,000           | 25,000           | 0        | 25,000           | 25,000           | 0        |
| 020                   | Current Expenses               | 9,677            | 14,000             | 15,700           | 15,700           | 0        | 15,700           | 15,700           | 0        |
| 030                   | Equipment New/Replacement      | 6,456            | 30,000             | 15,000           | 15,000           | 0        | 10,000           | 10,000           | 0        |
| 037                   | Technology - Hardware          | 0                | 0                  | 15,000           | 15,000           | 0        | 10,000           | 10,000           | 0        |
| 038                   | Technology - Software          | 0                | 0                  | 10,000           | 10,000           | 0        | 10,000           | 10,000           | 0        |
| 039                   | Telecommunications             | 963              | 500                | 1,755            | 1,755            | 0        | 1,755            | 1,755            | 0        |
| 046                   | Consultants                    | 0                | 1,000              | 1,000            | 1,000            | 0        | 1,000            | 1,000            | 0        |
| 049                   | Transfer to Other State Agenci | 383,786          | 475,000            | 550,000          | 550,000          | 0        | 475,000          | 475,000          | 0        |
| 050                   | Personal Service-Temp/Appointe | 16,919           | 31,217             | 35,000           | 35,000           | 0        | 30,000           | 30,000           | 0        |
| 059                   | Temp Full Time                 | 13,783           | 34,000             | 34,000           | 34,000           | 0        | 34,000           | 34,000           | 0        |
| 060                   | Benefits                       | 5,379            | 28,195             | 10,316           | 10,316           | 0        | 9,934            | 9,934            | 0        |
| 070                   | In-State Travel Reimbursement  | 0                | 16,000             | 12,000           | 12,000           | 0        | 14,500           | 14,500           | 0        |
| 073                   | Grants-Non Federal             | 275,566          | 525,000            | 500,000          | 500,000          | 0        | 475,000          | 475,000          | 0        |
| 080                   | Out-Of State Travel            | 2,184            | 4,000              | 4,000            | 4,000            | 0        | 4,000            | 4,000            | 0        |
| 103                   | Contracts for Op Services      | 0                | 4,000              | 4,000            | 4,000            | 0        | 4,000            | 4,000            | 0        |
| <b>TOTAL EXPENSES</b> |                                | <b>730,140</b>   | <b>1,193,912</b>   | <b>1,232,771</b> | <b>1,232,771</b> | <b>0</b> | <b>1,119,889</b> | <b>1,119,889</b> | <b>0</b> |

| ESTIMATED SOURCE OF FUNDS<br>FOR SEABROOK STATION |                     |                |                  |                  |                  |          |                  |                  |          |
|---|---------------------|----------------|------------------|------------------|------------------|----------|------------------|------------------|----------|
| 005   | Private Local Funds | 730,140        | 1,193,912        | 1,232,771        | 1,232,771        | 0        | 1,119,889        | 1,119,889        | 0        |
| <b>TOTAL FUNDS</b>                                |                     | <b>730,140</b> | <b>1,193,912</b> | <b>1,232,771</b> | <b>1,232,771</b> | <b>0</b> | <b>1,119,889</b> | <b>1,119,889</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 23    **SAFETY DEPT OF**  
**AGENCY:** 023      **SAFETY DEPT OF**  
**ACTIVITY:** 236010   **HOMELND SEC - EMER MGMT**  
**ORGANIZATION:** 2770   **VERMONT YANKEE**

| CLS   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|---|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|   |                                |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 018   | Overtime                       | 339              | 25,000             | 15,000         | 15,000         | 0        | 0              | 0              | 0        |
| 020   | Current Expenses               | 3,322            | 14,000             | 8,500          | 8,500          | 0        | 4,000          | 4,000          | 0        |
| 030   | Equipment New/Replacement      | 19,424           | 25,000             | 11,000         | 11,000         | 0        | 0              | 0              | 0        |
| 039   | Telecommunications             | 7,835            | 15,000             | 13,500         | 13,500         | 0        | 0              | 0              | 0        |
| 046   | Consultants                    | 0                | 1,000              | 1,000          | 1,000          | 0        | 1,000          | 1,000          | 0        |
| 049   | Transfer to Other State Agenci | 162,560          | 225,000            | 225,000        | 225,000        | 0        | 37,000         | 37,000         | 0        |
| 050   | Personal Service-Temp/Appointe | 186              | 25,000             | 15,000         | 15,000         | 0        | 0              | 0              | 0        |
| 057   | Books, Periodicals, Subscripti | 0                | 2,000              | 0              | 0              | 0        | 0              | 0              | 0        |
| 060   | Benefits                       | 80               | 6,857              | 4,170          | 4,170          | 0        | 0              | 0              | 0        |
| 070   | In-State Travel Reimbursement  | 17               | 9,500              | 9,000          | 9,000          | 0        | 8,300          | 8,300          | 0        |
| 073   | Grants-Non Federal             | 196,096          | 350,000            | 350,000        | 350,000        | 0        | 52,000         | 52,000         | 0        |
| 080   | Out-Of State Travel            | 2,185            | 3,500              | 3,200          | 3,200          | 0        | 2,000          | 2,000          | 0        |
| 103   | Contracts for Op Services      | 0                | 3,000              | 0              | 0              | 0        | 0              | 0              | 0        |
| <b>TOTAL EXPENSES</b>                               |                                | <b>392,044</b>   | <b>704,857</b>     | <b>655,370</b> | <b>655,370</b> | <b>0</b> | <b>104,300</b> | <b>104,300</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR VERMONT YANKEE</b> |                                |                  |                    |                |                |          |                |                |          |
| 005   | Private Local Funds            | 392,044          | 704,857            | 655,370        | 655,370        | 0        | 104,300        | 104,300        | 0        |
| <b>TOTAL FUNDS</b>                                  |                                | <b>392,044</b>   | <b>704,857</b>     | <b>655,370</b> | <b>655,370</b> | <b>0</b> | <b>104,300</b> | <b>104,300</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 23      **SAFETY DEPT OF**  
**AGENCY:** 023      **SAFETY DEPT OF**  
**ACTIVITY:** 236010      **HOMELND SEC - EMER MGMT**  
**ORGANIZATION:** 2805      **RESPONSE AND RECOVERY**

| CLS  | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016   |          |          | FY2017   |          |          |
|--|--------------------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
|  |                                |                  |                    | HOUSE    | SENATE   | DIFF     | HOUSE    | SENATE   | DIFF     |
| 245  | State Match Individual Assista | 0                | 1                  | 0        | 0        | 0        | 0        | 0        | 0        |
| 246  | Grantee Administrative Costs   | 0                | 1                  | 0        | 0        | 0        | 0        | 0        | 0        |
| <b>TOTAL EXPENSES</b>                                      |                                | <b>0</b>         | <b>2</b>           | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR RESPONSE AND RECOVERY</b> |                                |                  |                    |          |          |          |          |          |          |
|  | General Fund                   | 0                | 2                  | 0        | 0        | 0        | 0        | 0        | 0        |
| <b>TOTAL FUNDS</b>   |                                | <b>0</b>         | <b>2</b>           | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 23      **SAFETY DEPT OF**  
**AGENCY:** 023      **SAFETY DEPT OF**  
**ACTIVITY:** 236010      **HOMELND SEC - EMER MGMT**  
**ORGANIZATION:** 4378      **FLOOD MITIGATION ASSISTANCE**

| CLS  | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016   |          |          | FY2017   |          |          |
|--|--------------------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
|  |                                |                  |                    | HOUSE    | SENATE   | DIFF     | HOUSE    | SENATE   | DIFF     |
| 010  | Personal Services-Perm. Classi | 0                | 41,161             | 0        | 0        | 0        | 0        | 0        | 0        |
| 018  | Overtime                       | 0                | 5,000              | 0        | 0        | 0        | 0        | 0        | 0        |
| 020  | Current Expenses               | 0                | 5,000              | 0        | 0        | 0        | 0        | 0        | 0        |
| 030  | Equipment New/Replacement      | 0                | 11,000             | 0        | 0        | 0        | 0        | 0        | 0        |
| 037  | Technology - Hardware          | 0                | 2,000              | 0        | 0        | 0        | 0        | 0        | 0        |
| 038  | Technology - Software          | 0                | 5,000              | 0        | 0        | 0        | 0        | 0        | 0        |
| 040  | Indirect Costs                 | 41               | 8,590              | 0        | 0        | 0        | 0        | 0        | 0        |
| 041  | Audit Fund Set Aside           | 189              | 1,130              | 0        | 0        | 0        | 0        | 0        | 0        |
| 050  | Personal Service-Temp/Appointe | 0                | 24,000             | 0        | 0        | 0        | 0        | 0        | 0        |
| 060  | Benefits                       | 0                | 38,541             | 0        | 0        | 0        | 0        | 0        | 0        |
| 070  | In-State Travel Reimbursement  | 0                | 1,000              | 0        | 0        | 0        | 0        | 0        | 0        |
| 072  | Grants-Federal                 | 188,204          | 1,000,000          | 0        | 0        | 0        | 0        | 0        | 0        |
| 080  | Out-Of State Travel            | 525              | 3,000              | 0        | 0        | 0        | 0        | 0        | 0        |
| <b>TOTAL EXPENSES</b>  |                                | <b>188,959</b>   | <b>1,145,422</b>   | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR FLOOD MITIGATION ASSISTANCE</b> |                                |                  |                    |          |          |          |          |          |          |
| 000  | Federal Funds                  | 188,828          | 1,111,496          | 0        | 0        | 0        | 0        | 0        | 0        |
| 009  | Agency Income                  | 131              | 33,926             | 0        | 0        | 0        | 0        | 0        | 0        |
| <b>TOTAL FUNDS</b>   |                                | <b>188,959</b>   | <b>1,145,422</b>   | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 23      **SAFETY DEPT OF**  
**AGENCY:** 023      **SAFETY DEPT OF**  
**ACTIVITY:** 236010      **HOMELND SEC - EMER MGMT**  
**ORGANIZATION:** 7484      **INFORMATION ANALYSIS CENTER**

| CLS  | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|--|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|  |                                |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 010  | Personal Services-Perm. Classi | 65,490           | 182,817            | 136,033        | 136,033        | 0        | 141,736        | 141,736        | 0        |
| 018  | Overtime                       | 2,005            | 15,000             | 10,000         | 10,000         | 0        | 10,000         | 10,000         | 0        |
| 020  | Current Expenses               | 8,039            | 25,500             | 17,000         | 17,000         | 0        | 17,000         | 17,000         | 0        |
| 022  | Rents-Leases Other Than State  | 0                | 2,000              | 2,000          | 2,000          | 0        | 2,000          | 2,000          | 0        |
| 024  | Maint.Other Than Build.- Grnds | 4,345            | 2,000              | 4,500          | 4,500          | 0        | 4,500          | 4,500          | 0        |
| 027  | Transfers To Oit               | 10,315           | 13,800             | 13,400         | 13,400         | 0        | 13,750         | 13,750         | 0        |
| 030  | Equipment New/Replacement      | 0                | 1,500              | 2,000          | 2,000          | 0        | 2,000          | 2,000          | 0        |
| 037  | Technology - Hardware          | 0                | 12,000             | 10,000         | 10,000         | 0        | 10,000         | 10,000         | 0        |
| 038  | Technology - Software          | 2,550            | 3,000              | 3,500          | 3,500          | 0        | 3,500          | 3,500          | 0        |
| 039  | Telecommunications             | 0                | 0                  | 4,500          | 4,500          | 0        | 4,500          | 4,500          | 0        |
| 040  | Indirect Costs                 | 17,166           | 31,910             | 31,216         | 31,216         | 0        | 32,503         | 32,503         | 0        |
| 041  | Audit Fund Set Aside           | 184              | 370                | 359            | 359            | 0        | 373            | 373            | 0        |
| 047  | Own Forces Maint.-Build.-Grnds | 0                | 2,000              | 0              | 0              | 0        | 0              | 0              | 0        |
| 048  | Contractual Maint.-Build-Grnds | 180              | 2,000              | 0              | 0              | 0        | 0              | 0              | 0        |
| 057  | Books, Periodicals, Subscripti | 135              | 1,500              | 0              | 0              | 0        | 0              | 0              | 0        |
| 060  | Benefits                       | 32,294           | 98,952             | 69,354         | 69,354         | 0        | 72,772         | 72,772         | 0        |
| 070  | In-State Travel Reimbursement  | 0                | 4,000              | 4,000          | 4,000          | 0        | 4,000          | 4,000          | 0        |
| 080  | Out-Of State Travel            | 7,125            | 12,500             | 12,500         | 12,500         | 0        | 12,500         | 12,500         | 0        |
| 102  | Contracts for program services | 34,654           | 40,000             | 37,000         | 37,000         | 0        | 40,000         | 40,000         | 0        |
| <b>TOTAL EXPENSES</b>  |                                | <b>184,482</b>   | <b>450,849</b>     | <b>357,362</b> | <b>357,362</b> | <b>0</b> | <b>371,134</b> | <b>371,134</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR INFORMATION ANALYSIS CENTER</b> |                                |                  |                    |                |                |          |                |                |          |
| 000  | Federal Funds                  | 184,482          | 450,849            | 357,362        | 357,362        | 0        | 371,134        | 371,134        | 0        |
| <b>TOTAL FUNDS</b>   |                                | <b>184,482</b>   | <b>450,849</b>     | <b>357,362</b> | <b>357,362</b> | <b>0</b> | <b>371,134</b> | <b>371,134</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 23      **SAFETY DEPT OF**  
**AGENCY:** 023      **SAFETY DEPT OF**  
**ACTIVITY:** 236010      **HOMELND SEC - EMER MGMT**  
**ORGANIZATION:** 8092      **100% EMPG LOCAL MATCH**

| CLS  | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016           |                  |          | FY2017           |                  |          |
|--|--------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
|  |                                |                  |                    | HOUSE            | SENATE           | DIFF     | HOUSE            | SENATE           | DIFF     |
| 020  | Current Expenses               | 1,873            | 2,000              | 0                | 0                | 0        | 0                | 0                | 0        |
| 029  | Intra-Agency Transfers         | 3,656            | 0                  | 0                | 0                | 0        | 0                | 0                | 0        |
| 040  | Indirect Costs                 | 3,262            | 14,025             | 0                | 0                | 0        | 0                | 0                | 0        |
| 041  | Audit Fund Set Aside           | 2,128            | 2,655              | 2,500            | 2,500            | 0        | 2,500            | 2,500            | 0        |
| 072  | Grants-Federal                 | 2,090,490        | 2,500,000          | 2,500,000        | 2,500,000        | 0        | 2,500,000        | 2,500,000        | 0        |
| 102  | Contracts for program services | 25,743           | 10,000             | 0                | 0                | 0        | 0                | 0                | 0        |
| <b>TOTAL EXPENSES</b>                                      |                                | <b>2,127,152</b> | <b>2,528,680</b>   | <b>2,502,500</b> | <b>2,502,500</b> | <b>0</b> | <b>2,502,500</b> | <b>2,502,500</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR 100% EMPG LOCAL MATCH</b> |                                |                  |                    |                  |                  |          |                  |                  |          |
| 000  | Federal Funds                  | 2,127,152        | 2,528,680          | 2,502,500        | 2,502,500        | 0        | 2,502,500        | 2,502,500        | 0        |
| <b>TOTAL FUNDS</b>   |                                | <b>2,127,152</b> | <b>2,528,680</b>   | <b>2,502,500</b> | <b>2,502,500</b> | <b>0</b> | <b>2,502,500</b> | <b>2,502,500</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 23      **SAFETY DEPT OF**  
**AGENCY:** 023      **SAFETY DEPT OF**  
**ACTIVITY:** 236010      **HOMELND SEC - EMER MGMT**  
**ORGANIZATION:** 8192      **100% EMPG-SS - VY MATCH**

| CLS  | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|--|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|  |                                |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 010  | Personal Services-Perm. Classi | 0                | 0                  | 40,170         | 40,170         | 0        | 41,745         | 41,745         | 0        |
| 020  | Current Expenses               | 240              | 2,000              | 2,500          | 2,500          | 0        | 2,500          | 2,500          | 0        |
| 030  | Equipment New/Replacement      | 14,226           | 10,000             | 0              | 0              | 0        | 0              | 0              | 0        |
| 040  | Indirect Costs                 | 101              | 1,500              | 73,820         | 73,820         | 0        | 68,323         | 68,323         | 0        |
| 041  | Audit Fund Set Aside           | 22               | 350                | 1,038          | 1,038          | 0        | 966            | 966            | 0        |
| 057  | Books, Periodicals, Subscripti | 0                | 3,000              | 0              | 0              | 0        | 0              | 0              | 0        |
| 060  | Benefits                       | 0                | 0                  | 24,054         | 24,054         | 0        | 25,278         | 25,278         | 0        |
| 072  | Grants-Federal                 | 6,318            | 200,000            | 200,000        | 200,000        | 0        | 200,000        | 200,000        | 0        |
| 102  | Contracts for program services | 0                | 10,000             | 10,000         | 10,000         | 0        | 10,000         | 10,000         | 0        |
| <b>TOTAL EXPENSES</b>  |                                | <b>20,907</b>    | <b>226,850</b>     | <b>351,582</b> | <b>351,582</b> | <b>0</b> | <b>348,812</b> | <b>348,812</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR 100% EMPG-SS - VY MATCH</b> |                                |                  |                    |                |                |          |                |                |          |
| 000  | Federal Funds                  | 20,907           | 226,850            | 351,582        | 351,582        | 0        | 348,812        | 348,812        | 0        |
| <b>TOTAL FUNDS</b>   |                                | <b>20,907</b>    | <b>226,850</b>     | <b>351,582</b> | <b>351,582</b> | <b>0</b> | <b>348,812</b> | <b>348,812</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 23      **SAFETY DEPT OF**  
**AGENCY:** 023      **SAFETY DEPT OF**  
**ACTIVITY:** 236010      **HOMELND SEC - EMER MGMT**  
**ORGANIZATION:** 8240      **BIOTERRORISM GRANT**

| CLS   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016        |               |          | FY2017         |                |          |
|---|--------------------------------|------------------|--------------------|---------------|---------------|----------|----------------|----------------|----------|
|   |                                |                  |                    | HOUSE         | SENATE        | DIFF     | HOUSE          | SENATE         | DIFF     |
| 010   | Personal Services-Perm. Classi | 74,818           | 77,503             | 49,027        | 49,027        | 0        | 51,185         | 51,185         | 0        |
| 018   | Overtime                       | 992              | 1,500              | 1,500         | 1,500         | 0        | 1,500          | 1,500          | 0        |
| 020   | Current Expenses               | 2,120            | 10,005             | 6,805         | 6,805         | 0        | 6,805          | 6,805          | 0        |
| 037   | Technology - Hardware          | 0                | 2,000              | 2,000         | 2,000         | 0        | 2,000          | 2,000          | 0        |
| 038   | Technology - Software          | 0                | 500                | 500           | 500           | 0        | 500            | 500            | 0        |
| 060   | Benefits                       | 30,373           | 32,712             | 35,958        | 35,958        | 0        | 37,847         | 37,847         | 0        |
| 070   | In-State Travel Reimbursement  | 10               | 1,274              | 1,300         | 1,300         | 0        | 1,300          | 1,300          | 0        |
| 080   | Out-Of State Travel            | 0                | 3,000              | 2,750         | 2,750         | 0        | 2,750          | 2,750          | 0        |
| <b>TOTAL EXPENSES</b>                                   |                                | <b>108,313</b>   | <b>128,494</b>     | <b>99,840</b> | <b>99,840</b> | <b>0</b> | <b>103,887</b> | <b>103,887</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR BIOTERRORISM GRANT</b> |                                |                  |                    |               |               |          |                |                |          |
| 001   | Transfer from Other Agencies   | 108,313          | 128,494            | 99,840        | 99,840        | 0        | 103,887        | 103,887        | 0        |
| <b>TOTAL FUNDS</b>                                      |                                | <b>108,313</b>   | <b>128,494</b>     | <b>99,840</b> | <b>99,840</b> | <b>0</b> | <b>103,887</b> | <b>103,887</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 23      **SAFETY DEPT OF**  
**AGENCY:** 023      **SAFETY DEPT OF**  
**ACTIVITY:** 236010      **HOMELND SEC - EMER MGMT**  
**ORGANIZATION:** 8281      **HSEM FEDERAL**

| CLS                   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|-----------------------|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|                       |                                |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 010                   | Personal Services-Perm. Classi | 0                | 0                  | 145,791        | 145,791        | 0        | 149,428        | 149,428        | 0        |
| 020                   | Current Expenses               | 0                | 0                  | 20,000         | 20,000         | 0        | 20,000         | 20,000         | 0        |
| 050                   | Personal Service-Temp/Appointe | 0                | 0                  | 25,000         | 25,000         | 0        | 25,000         | 25,000         | 0        |
| 060                   | Benefits                       | 0                | 0                  | 91,985         | 91,985         | 0        | 96,154         | 96,154         | 0        |
| 070                   | In-State Travel Reimbursement  | 0                | 0                  | 10,000         | 10,000         | 0        | 10,000         | 10,000         | 0        |
| 080                   | Out-Of State Travel            | 0                | 0                  | 3,000          | 3,000          | 0        | 3,000          | 3,000          | 0        |
| <b>TOTAL EXPENSES</b> |                                | <b>0</b>         | <b>0</b>           | <b>295,776</b> | <b>295,776</b> | <b>0</b> | <b>303,582</b> | <b>303,582</b> | <b>0</b> |

| ESTIMATED SOURCE OF FUNDS<br>FOR HSEM FEDERAL |               |          |          |                |                |          |                |                |          |
|---|---------------|----------|----------|----------------|----------------|----------|----------------|----------------|----------|
| 000   | Federal Funds | 0        | 0        | 295,776        | 295,776        | 0        | 303,582        | 303,582        | 0        |
| <b>TOTAL FUNDS</b>                            |               | <b>0</b> | <b>0</b> | <b>295,776</b> | <b>295,776</b> | <b>0</b> | <b>303,582</b> | <b>303,582</b> | <b>0</b> |

**ACTIVITY 236010      HOMELND SEC - EMER MGMT**

|  |                  |                   |                   |                   |          |                  |                  |          |
|--|------------------|-------------------|-------------------|-------------------|----------|------------------|------------------|----------|
| <b>TOTAL EXPENSES</b>  | <b>8,189,820</b> | <b>11,824,036</b> | <b>10,035,814</b> | <b>10,035,814</b> | <b>0</b> | <b>9,433,639</b> | <b>9,433,639</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS<br/>FOR HOMELND SEC - EMER MGMT</b> |                  |                   |                   |                   |          |                  |                  |          |
| FEDERAL FUNDS  | 3,636,336        | 5,788,737         | 4,897,025         | 4,897,025         | 0        | 4,935,934        | 4,935,934        | 0        |
| GENERAL FUND   | 159,564          | 2                 | 0                 | 0                 | 0        | 0                | 0                | 0        |
| OTHER FUNDS  | 4,393,920        | 6,035,297         | 5,138,789         | 5,138,789         | 0        | 4,497,705        | 4,497,705        | 0        |
| <b>TOTAL FUNDS</b>   | <b>8,189,820</b> | <b>11,824,036</b> | <b>10,035,814</b> | <b>10,035,814</b> | <b>0</b> | <b>9,433,639</b> | <b>9,433,639</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 23      **SAFETY DEPT OF**  
**AGENCY:** 023      **SAFETY DEPT OF**  
**ACTIVITY:** 236510      **EMERGENCY COMMUNICATIONS**  
**ORGANIZATION:** 1393      **PUBLIC RELATIONS**

| CLS   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016       |              |          | FY2017       |              |          |
|---|--------------------------------|------------------|--------------------|--------------|--------------|----------|--------------|--------------|----------|
|   |                                |                  |                    | HOUSE        | SENATE       | DIFF     | HOUSE        | SENATE       | DIFF     |
| 020   | Current Expenses               | 4,301            | 8,400              | 5,187        | 5,187        | 0        | 3,500        | 3,500        | 0        |
| 024   | Maint.Other Than Build.- Grnds | 0                | 0                  | 325          | 325          | 0        | 350          | 350          | 0        |
| 026   | Organizational Dues            | 0                | 0                  | 320          | 320          | 0        | 300          | 300          | 0        |
| 037   | Technology - Hardware          | 1,476            | 600                | 600          | 600          | 0        | 500          | 500          | 0        |
| 057   | Books, Periodicals, Subscripti | 0                | 0                  | 250          | 250          | 0        | 250          | 250          | 0        |
| 070   | In-State Travel Reimbursement  | 626              | 750                | 1,250        | 1,250        | 0        | 1,250        | 1,250        | 0        |
| 080   | Out-Of State Travel            | 0                | 0                  | 0            | 0            | 0        | 2,750        | 2,750        | 0        |
| <b>TOTAL EXPENSES</b>                                 |                                | <b>6,403</b>     | <b>9,750</b>       | <b>7,932</b> | <b>7,932</b> | <b>0</b> | <b>8,900</b> | <b>8,900</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR PUBLIC RELATIONS</b> |                                |                  |                    |              |              |          |              |              |          |
| 009   | Agency Income                  | 6,403            | 9,750              | 7,932        | 7,932        | 0        | 8,900        | 8,900        | 0        |
| <b>TOTAL FUNDS</b>                                    |                                | <b>6,403</b>     | <b>9,750</b>       | <b>7,932</b> | <b>7,932</b> | <b>0</b> | <b>8,900</b> | <b>8,900</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 23      **SAFETY DEPT OF**  
**AGENCY:** 023      **SAFETY DEPT OF**  
**ACTIVITY:** 236510      **EMERGENCY COMMUNICATIONS**  
**ORGANIZATION:** 1395      **BUR OF EMERGENCY COMMUNICATION**

| CLS                   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016            |                   |          | FY2017            |                   |          |
|-----------------------|--------------------------------|------------------|--------------------|-------------------|-------------------|----------|-------------------|-------------------|----------|
|                       |                                |                  |                    | HOUSE             | SENATE            | DIFF     | HOUSE             | SENATE            | DIFF     |
| 010                   | Personal Services-Perm. Classi | 4,598,470        | 5,060,550          | 5,390,447         | 5,390,447         | 0        | 5,485,416         | 5,485,416         | 0        |
| 011                   | Personal Services-Unclassified | 106,709          | 110,208            | 111,650           | 111,650           | 0        | 111,650           | 111,650           | 0        |
| 018                   | Overtime                       | 88,126           | 90,000             | 110,000           | 110,000           | 0        | 105,000           | 105,000           | 0        |
| 019                   | Holiday Pay                    | 87,041           | 115,000            | 105,000           | 105,000           | 0        | 120,000           | 120,000           | 0        |
| 020                   | Current Expenses               | 105,437          | 202,184            | 166,284           | 166,284           | 0        | 183,084           | 183,084           | 0        |
| 022                   | Rents-Leases Other Than State  | 35,713           | 37,330             | 41,400            | 41,400            | 0        | 41,500            | 41,500            | 0        |
| 023                   | Heat- Electricity - Water      | 49,597           | 72,039             | 69,884            | 69,884            | 0        | 70,018            | 70,018            | 0        |
| 024                   | Maint.Other Than Build.- Grnds | 55,403           | 87,000             | 37,500            | 37,500            | 0        | 42,500            | 42,500            | 0        |
| 026                   | Organizational Dues            | 776              | 1,500              | 1,500             | 1,500             | 0        | 1,500             | 1,500             | 0        |
| 028                   | Transfers To General Services  | 80,118           | 87,154             | 105,172           | 105,172           | 0        | 101,145           | 101,145           | 0        |
| 029                   | Intra-Agency Transfers         | 567,461          | 574,525            | 0                 | 0                 | 0        | 0                 | 0                 | 0        |
| 030                   | Equipment New/Replacement      | 81,037           | 0                  | 85,500            | 85,500            | 0        | 60,000            | 60,000            | 0        |
| 037                   | Technology - Hardware          | 48,705           | 10,000             | 53,500            | 53,500            | 0        | 48,000            | 48,000            | 0        |
| 038                   | Technology - Software          | 0                | 0                  | 42,900            | 42,900            | 0        | 6,400             | 6,400             | 0        |
| 039                   | Telecommunications             | 339,492          | 588,000            | 453,245           | 453,245           | 0        | 480,500           | 480,500           | 0        |
| 046                   | Consultants                    | 0                | 0                  | 13,500            | 13,500            | 0        | 14,000            | 14,000            | 0        |
| 047                   | Own Forces Maint.-Build.-Grnds | 2,936            | 3,000              | 5,000             | 5,000             | 0        | 5,000             | 5,000             | 0        |
| 050                   | Personal Service-Temp/Appointe | 142,996          | 165,693            | 160,000           | 160,000           | 0        | 160,000           | 160,000           | 0        |
| 057                   | Books, Periodicals, Subscripti | 3,280            | 3,000              | 4,300             | 4,300             | 0        | 4,500             | 4,500             | 0        |
| 059                   | Temp Full Time                 | 0                | 0                  | 79,922            | 79,922            | 0        | 79,922            | 79,922            | 0        |
| 060                   | Benefits                       | 2,790,835        | 3,272,940          | 3,173,508         | 3,173,508         | 0        | 3,310,055         | 3,310,055         | 0        |
| 064                   | Ret-Pension Bene-Health Ins    | 62,681           | 110,000            | 75,000            | 75,000            | 0        | 83,000            | 83,000            | 0        |
| 066                   | Employee training              | 10,043           | 15,000             | 15,000            | 15,000            | 0        | 15,000            | 15,000            | 0        |
| 070                   | In-State Travel Reimbursement  | 36,838           | 54,680             | 46,300            | 46,300            | 0        | 48,430            | 48,430            | 0        |
| 080                   | Out-Of State Travel            | 8,583            | 10,370             | 14,550            | 14,550            | 0        | 15,050            | 15,050            | 0        |
| 103                   | Contracts for Op Services      | 11,764           | 13,600             | 30,000            | 30,000            | 0        | 25,000            | 25,000            | 0        |
| 230                   | Interpreter Services           | 0                | 3,500              | 3,500             | 3,500             | 0        | 3,500             | 3,500             | 0        |
| <b>TOTAL EXPENSES</b> |                                | <b>9,314,041</b> | <b>10,687,273</b>  | <b>10,394,562</b> | <b>10,394,562</b> | <b>0</b> | <b>10,620,170</b> | <b>10,620,170</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 23      **SAFETY DEPT OF**  
**AGENCY:** 023      **SAFETY DEPT OF**  
**ACTIVITY:** 236510      **EMERGENCY COMMUNICATIONS**  
**ORGANIZATION:** 1395      **BUR OF EMERGENCY COMMUNICATION**

| CLS   | DESCRIPTION        | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016  |                   |          | FY2017  |                   |          |
|---|--------------------|------------------|--------------------|---|-------------------|----------|---|-------------------|----------|
|   |                    |                  |                    | HOUSE   | SENATE            | DIFF     | HOUSE   | SENATE            | DIFF     |
| <b>ESTIMATED SOURCE OF FUNDS<br/>FOR BUR OF EMERGENCY<br/>COMMUNICATION</b> |                    |                  |                    |   |                   |          |   |                   |          |
|   | 009 Agency Income  | 9,314,041        | 10,687,273         | 10,394,562  | 10,394,562        | 0        | 10,620,170  | 10,620,170        | 0        |
|   | <b>TOTAL FUNDS</b> | <b>9,314,041</b> | <b>10,687,273</b>  | <b>10,394,562</b>   | <b>10,394,562</b> | <b>0</b> | <b>10,620,170</b>   | <b>10,620,170</b> | <b>0</b> |
|   |                    |                  |                    | Pursuant to RSA 9:4-B, the Bureau shall work cooperatively with and submit a plan to the Director of Information Technology Management. |                   |          | Pursuant to RSA 9:4-B, the Bureau shall work cooperatively with and submit a plan to the Director of Information Technology Management. |                   |          |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 23      **SAFETY DEPT OF**  
**AGENCY:** 023      **SAFETY DEPT OF**  
**ACTIVITY:** 236510      **EMERGENCY COMMUNICATIONS**  
**ORGANIZATION:** 1396      **NETWORK**

| CLS  | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016           |                  |          | FY2017           |                  |          |
|--|--------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
|  |                                |                  |                    | HOUSE            | SENATE           | DIFF     | HOUSE            | SENATE           | DIFF     |
| 020  | Current Expenses               | 52,677           | 10,000             | 10,000           | 10,000           | 0        | 8,000            | 8,000            | 0        |
| 024  | Maint.Other Than Build.- Grnds | 516,962          | 550,000            | 575,000          | 575,000          | 0        | 575,000          | 575,000          | 0        |
| 030  | Equipment New/Replacement      | 0                | 0                  | 25,000           | 25,000           | 0        | 0                | 0                | 0        |
| 037  | Technology - Hardware          | 141,744          | 62,000             | 101,500          | 101,500          | 0        | 33,500           | 33,500           | 0        |
| 038  | Technology - Software          | 85,843           | 4,000              | 40,000           | 40,000           | 0        | 45,000           | 45,000           | 0        |
| 039  | Telecommunications             | 647,406          | 720,000            | 750,000          | 750,000          | 0        | 750,000          | 750,000          | 0        |
| <b>TOTAL EXPENSES</b>                        |                                | <b>1,444,632</b> | <b>1,346,000</b>   | <b>1,501,500</b> | <b>1,501,500</b> | <b>0</b> | <b>1,411,500</b> | <b>1,411,500</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR NETWORK</b> |                                |                  |                    |                  |                  |          |                  |                  |          |
| 009  | Agency Income                  | 1,444,632        | 1,346,000          | 1,501,500        | 1,501,500        | 0        | 1,411,500        | 1,411,500        | 0        |
| <b>TOTAL FUNDS</b>                           |                                | <b>1,444,632</b> | <b>1,346,000</b>   | <b>1,501,500</b> | <b>1,501,500</b> | <b>0</b> | <b>1,411,500</b> | <b>1,411,500</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 23      **SAFETY DEPT OF**  
**AGENCY:** 023      **SAFETY DEPT OF**  
**ACTIVITY:** 236510      **EMERGENCY COMMUNICATIONS**  
**ORGANIZATION:** 1870      **STATEWIDE TELECOMMUNICATIONS**

| CLS                   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016           |                  |          | FY2017           |                  |          |
|-----------------------|--------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
|                       |                                |                  |                    | HOUSE            | SENATE           | DIFF     | HOUSE            | SENATE           | DIFF     |
| 010                   | Personal Services-Perm. Classi | 430,648          | 464,128            | 517,377          | 517,377          | 0        | 532,362          | 532,362          | 0        |
| 018                   | Overtime                       | 4,688            | 30,000             | 75,000           | 75,000           | 0        | 75,000           | 75,000           | 0        |
| 020                   | Current Expenses               | 5,058            | 17,948             | 10,000           | 10,000           | 0        | 10,000           | 10,000           | 0        |
| 024                   | Maint.Other Than Build.- Grnds | 0                | 10,000             | 0                | 0                | 0        | 0                | 0                | 0        |
| 027                   | Transfers To Oit               | 528,238          | 640,606            | 934,000          | 934,000          | 0        | 969,500          | 969,500          | 0        |
| 030                   | Equipment New/Replacement      | 10,548           | 18,671             | 12,500           | 12,500           | 0        | 12,500           | 12,500           | 0        |
| 037                   | Technology - Hardware          | 4,163            | 197,301            | 22,700           | 22,700           | 0        | 22,700           | 22,700           | 0        |
| 038                   | Technology - Software          | 11,575           | 119,488            | 19,213           | 19,213           | 0        | 19,213           | 19,213           | 0        |
| 039                   | Telecommunications             | 2,134,231        | 2,139,000          | 2,183,945        | 2,183,945        | 0        | 2,437,099        | 2,437,099        | 0        |
| 044                   | Debt Service Other Agencies    | 704,758          | 705,000            | 705,000          | 705,000          | 0        | 705,000          | 705,000          | 0        |
| 046                   | Consultants                    | 0                | 170,000            | 100,000          | 100,000          | 0        | 100,000          | 100,000          | 0        |
| 050                   | Personal Service-Temp/Appointe | 30,754           | 81,000             | 90,000           | 90,000           | 0        | 90,000           | 90,000           | 0        |
| 059                   | Temp Full Time                 | 0                | 0                  | 34,223           | 34,223           | 0        | 35,607           | 35,607           | 0        |
| 060                   | Benefits                       | 189,504          | 231,098            | 258,077          | 258,077          | 0        | 269,063          | 269,063          | 0        |
| 066                   | Employee training              | 0                | 15,000             | 10,000           | 10,000           | 0        | 10,000           | 10,000           | 0        |
| 070                   | In-State Travel Reimbursement  | 0                | 100                | 100              | 100              | 0        | 100              | 100              | 0        |
| 080                   | Out-Of State Travel            | 0                | 0                  | 1,000            | 1,000            | 0        | 1,000            | 1,000            | 0        |
| <b>TOTAL EXPENSES</b> |                                | <b>4,054,165</b> | <b>4,839,340</b>   | <b>4,973,135</b> | <b>4,973,135</b> | <b>0</b> | <b>5,289,144</b> | <b>5,289,144</b> | <b>0</b> |

| ESTIMATED SOURCE OF FUNDS<br>FOR STATEWIDE<br>TELECOMMUNICATIONS |                 |                  |                  |                  |                  |          |                  |                  |          |
|--|-----------------|------------------|------------------|------------------|------------------|----------|------------------|------------------|----------|
| 003  | Revolving Funds | 4,054,165        | 4,839,340        | 4,973,135        | 4,973,135        | 0        | 5,289,144        | 5,289,144        | 0        |
| <b>TOTAL FUNDS</b>   |                 | <b>4,054,165</b> | <b>4,839,340</b> | <b>4,973,135</b> | <b>4,973,135</b> | <b>0</b> | <b>5,289,144</b> | <b>5,289,144</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 23      **SAFETY DEPT OF**  
**AGENCY:** 023      **SAFETY DEPT OF**  
**ACTIVITY:** 236510      **EMERGENCY COMMUNICATIONS**  
**ORGANIZATION:** 1870      **STATEWIDE TELECOMMUNICATIONS**

| CLS | DESCRIPTION | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016 |        |      | FY2017 |        |      |
|-----|-------------|------------------|--------------------|--------|--------|------|--------|--------|------|
|     |             |                  |                    | HOUSE  | SENATE | DIFF | HOUSE  | SENATE | DIFF |
|     |             |                  |                    |        |        |      |        |        |      |

The Director of Emergency Services is authorized to assess a fair and equitable charges for telecommunications and core network services, equipment and supplies. Such charges shall be made against departmental or institutional appropriations upon request and delivery. Funds arising from such charges shall be accounted for separately, and shall be continually appropriated to fund this account and for such purposes as may be approved by the Governor and Council.

The Director of Emergency Services is authorized to assess a fair and equitable charges for telecommunications and core network services, equipment and supplies. Such charges shall be made against departmental or institutional appropriations upon request and delivery. Funds arising from such charges shall be accounted for separately, and shall be continually appropriated to fund this account and for such purposes as may be approved by the Governor and Council.

## COMPARE SENATE TO HOUSE

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 23      **SAFETY DEPT OF**  
**AGENCY:** 023      **SAFETY DEPT OF**  
**ACTIVITY:** 236510      **EMERGENCY COMMUNICATIONS**  
**ORGANIZATION:** 3328      **NHVIEWW**

| CLS                   | DESCRIPTION           | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017        |               |          |
|-----------------------|-----------------------|------------------|--------------------|----------------|----------------|----------|---------------|---------------|----------|
|                       |                       |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE         | SENATE        | DIFF     |
| 020                   | Current Expenses      | 0                | 0                  | 16,000         | 16,000         | 0        | 16,000        | 16,000        | 0        |
| 037                   | Technology - Hardware | 0                | 30,000             | 1,000          | 1,000          | 0        | 1,000         | 1,000         | 0        |
| 038                   | Technology - Software | 32,559           | 53,250             | 69,365         | 69,365         | 0        | 57,334        | 57,334        | 0        |
| 039                   | Telecommunications    | 0                | 0                  | 50,000         | 50,000         | 0        | 0             | 0             | 0        |
| 046                   | Consultants           | 0                | 30,000             | 12,500         | 12,500         | 0        | 8,500         | 8,500         | 0        |
| <b>TOTAL EXPENSES</b> |                       | <b>32,559</b>    | <b>113,250</b>     | <b>148,865</b> | <b>148,865</b> | <b>0</b> | <b>82,834</b> | <b>82,834</b> | <b>0</b> |

| ESTIMATED SOURCE OF FUNDS<br>FOR NHVIEWW | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016<br>HOUSE | FY2016<br>SENATE | FY2016<br>DIFF | FY2017<br>HOUSE | FY2017<br>SENATE | FY2017<br>DIFF |
|--|------------------|--------------------|-----------------|------------------|----------------|-----------------|------------------|----------------|
| 001 Transfer from Other Agencies         | 0                | 19,154             | 0               | 0                | 0              | 0               | 0                | 0              |
| 009 Agency Income                        | 32,559           | 94,096             | 148,865         | 148,865          | 0              | 82,834          | 82,834           | 0              |
| <b>TOTAL FUNDS</b>                       | <b>32,559</b>    | <b>113,250</b>     | <b>148,865</b>  | <b>148,865</b>   | <b>0</b>       | <b>82,834</b>   | <b>82,834</b>    | <b>0</b>       |

|  |  |  |  |  |
|--|--|--|--|--|
|  |  |  | Funds received for NNVIEWW shall be continually appropriated, non-lapsing for use in this Accounting Unit. | Funds received for NNVIEWW shall be continually appropriated, non-lapsing for use in this Accounting Unit. |
|--|--|--|--|--|

## COMPARE SENATE TO HOUSE

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 23      **SAFETY DEPT OF**  
**AGENCY:** 023      **SAFETY DEPT OF**  
**ACTIVITY:** 236510      **EMERGENCY COMMUNICATIONS**  
**ORGANIZATION:** 4001      **COMMUNICATIONS SECTION**

| CLS   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016           |                  |          | FY2017           |                  |          |
|---|--------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
|   |                                |                  |                    | HOUSE            | SENATE           | DIFF     | HOUSE            | SENATE           | DIFF     |
| 010   | Personal Services-Perm. Classi | 635,417          | 837,734            | 735,194          | 735,194          | 0        | 745,538          | 745,538          | 0        |
| 018   | Overtime                       | 44,297           | 70,000             | 40,000           | 40,000           | 0        | 38,000           | 38,000           | 0        |
| 019   | Holiday Pay                    | 1,932            | 55,150             | 11,000           | 11,000           | 0        | 9,000            | 9,000            | 0        |
| 020   | Current Expenses               | 36,575           | 46,145             | 59,779           | 59,779           | 0        | 59,779           | 59,779           | 0        |
| 022   | Rents-Leases Other Than State  | 41,415           | 16,725             | 42,811           | 42,811           | 0        | 43,376           | 43,376           | 0        |
| 023   | Heat- Electricity - Water      | 72,677           | 77,623             | 100,524          | 100,524          | 0        | 102,770          | 102,770          | 0        |
| 024   | Maint.Other Than Build.- Grnds | 48,788           | 0                  | 2,000            | 2,000            | 0        | 2,500            | 2,500            | 0        |
| 026   | Organizational Dues            | 92               | 100                | 120              | 120              | 0        | 120              | 120              | 0        |
| 030   | Equipment New/Replacement      | 176,397          | 87,500             | 70,700           | 70,700           | 0        | 90,700           | 90,700           | 0        |
| 037   | Technology - Hardware          | 35,412           | 0                  | 14,000           | 14,000           | 0        | 14,000           | 14,000           | 0        |
| 038   | Technology - Software          | 0                | 2,500              | 95,750           | 95,750           | 0        | 95,750           | 95,750           | 0        |
| 039   | Telecommunications             | 44,867           | 18,504             | 52,675           | 52,675           | 0        | 61,425           | 61,425           | 0        |
| 046   | Consultants                    | 0                | 0                  | 64,400           | 64,400           | 0        | 50,000           | 50,000           | 0        |
| 048   | Contractual Maint.-Build-Grnds | 18,549           | 17,200             | 82,500           | 82,500           | 0        | 1,500            | 1,500            | 0        |
| 050   | Personal Service-Temp/Appointe | 0                | 7,339              | 0                | 0                | 0        | 0                | 0                | 0        |
| 057   | Books, Periodicals, Subscripti | 0                | 1,000              | 825              | 825              | 0        | 1,900            | 1,900            | 0        |
| 060   | Benefits                       | 336,531          | 467,152            | 382,205          | 382,205          | 0        | 396,868          | 396,868          | 0        |
| 066   | Employee training              | 0                | 3,500              | 21,194           | 21,194           | 0        | 16,194           | 16,194           | 0        |
| 070   | In-State Travel Reimbursement  | 17,182           | 26,310             | 22,650           | 22,650           | 0        | 25,140           | 25,140           | 0        |
| 080   | Out-Of State Travel            | 0                | 0                  | 8,100            | 8,100            | 0        | 8,000            | 8,000            | 0        |
| 103   | Contracts for Op Services      | 3,384            | 25,000             | 65,000           | 65,000           | 0        | 65,000           | 65,000           | 0        |
| <b>TOTAL EXPENSES</b>   |                                | <b>1,513,515</b> | <b>1,759,482</b>   | <b>1,871,427</b> | <b>1,871,427</b> | <b>0</b> | <b>1,827,560</b> | <b>1,827,560</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS<br/>FOR COMMUNICATIONS SECTION</b> |                                |                  |                    |                  |                  |          |                  |                  |          |
| 009   | Agency Income                  | 1,513,515        | 1,759,482          | 1,871,427        | 1,871,427        | 0        | 1,827,560        | 1,827,560        | 0        |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 23      **SAFETY DEPT OF**  
**AGENCY:** 023      **SAFETY DEPT OF**  
**ACTIVITY:** 236510      **EMERGENCY COMMUNICATIONS**  
**ORGANIZATION:** 4001      **COMMUNICATIONS SECTION**

| CLS                | DESCRIPTION | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016    |           |      | FY2017    |           |      |
|--------------------|-------------|------------------|--------------------|-----------|-----------|------|-----------|-----------|------|
|                    |             |                  |                    | HOUSE     | SENATE    | DIFF | HOUSE     | SENATE    | DIFF |
| <b>TOTAL FUNDS</b> |             | 1,513,515        | 1,759,482          | 1,871,427 | 1,871,427 | 0    | 1,827,560 | 1,827,560 | 0    |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 23      **SAFETY DEPT OF**  
**AGENCY:** 023      **SAFETY DEPT OF**  
**ACTIVITY:** 236510      **EMERGENCY COMMUNICATIONS**  
**ORGANIZATION:** 4966      **BTOP/BROADBAND COMMUNICATION**

| CLS   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016        |               |          | FY2017        |               |          |
|---|--------------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
|   |                                |                  |                    | HOUSE         | SENATE        | DIFF     | HOUSE         | SENATE        | DIFF     |
| 010   | Personal Services-Perm. Classi | 0                | 0                  | 51,168        | 51,168        | 0        | 53,351        | 53,351        | 0        |
| 018   | Overtime                       | 0                | 0                  | 5,000         | 5,000         | 0        | 5,000         | 5,000         | 0        |
| 020   | Current Expenses               | 0                | 0                  | 5,426         | 5,426         | 0        | 3,990         | 3,990         | 0        |
| 030   | Equipment New/Replacement      | 0                | 0                  | 5,000         | 5,000         | 0        | 3,613         | 3,613         | 0        |
| 060   | Benefits                       | 0                | 0                  | 27,279        | 27,279        | 0        | 28,626        | 28,626        | 0        |
| 070   | In-State Travel Reimbursement  | 0                | 0                  | 1,500         | 1,500         | 0        | 1,500         | 1,500         | 0        |
| <b>TOTAL EXPENSES</b>   |                                | <b>0</b>         | <b>0</b>           | <b>95,373</b> | <b>95,373</b> | <b>0</b> | <b>96,080</b> | <b>96,080</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR BTOP/BROADBAND COMMUNICATION</b> |                                |                  |                    |               |               |          |               |               |          |
| 009   | Agency Income                  | 0                | 0                  | 95,373        | 95,373        | 0        | 96,080        | 96,080        | 0        |
| <b>TOTAL FUNDS</b>  |                                | <b>0</b>         | <b>0</b>           | <b>95,373</b> | <b>95,373</b> | <b>0</b> | <b>96,080</b> | <b>96,080</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 23      **SAFETY DEPT OF**  
**AGENCY:** 023      **SAFETY DEPT OF**  
**ACTIVITY:** 236510      **EMERGENCY COMMUNICATIONS**  
**ORGANIZATION:** 3323      **POISON CONTROL**

| CLS                   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016        |               |          | FY2017        |               |          |
|-----------------------|--------------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
|                       |                                |                  |                    | HOUSE         | SENATE        | DIFF     | HOUSE         | SENATE        | DIFF     |
| 102                   | Contracts for program services | 33,577           | 0                  | 25,000        | 25,000        | 0        | 25,000        | 25,000        | 0        |
| <b>TOTAL EXPENSES</b> |                                | <b>33,577</b>    | <b>0</b>           | <b>25,000</b> | <b>25,000</b> | <b>0</b> | <b>25,000</b> | <b>25,000</b> | <b>0</b> |

| ESTIMATED SOURCE OF FUNDS FOR POISON CONTROL |                 |               |          |               |               |          |               |               |          |
|--|-----------------|---------------|----------|---------------|---------------|----------|---------------|---------------|----------|
| 003  | Revolving Funds | 10,073        | 0        | 12,500        | 12,500        | 0        | 12,500        | 12,500        | 0        |
| 009  | Agency Income   | 23,504        | 0        | 12,500        | 12,500        | 0        | 12,500        | 12,500        | 0        |
| <b>TOTAL FUNDS</b>                           |                 | <b>33,577</b> | <b>0</b> | <b>25,000</b> | <b>25,000</b> | <b>0</b> | <b>25,000</b> | <b>25,000</b> | <b>0</b> |

**ACTIVITY 236510      EMERGENCY COMMUNICATIONS**

|   |                   |                   |                   |                   |          |                   |                   |          |  |
|---|-------------------|-------------------|-------------------|-------------------|----------|-------------------|-------------------|----------|--|
| <b>TOTAL EXPENSES</b>   | <b>16,398,892</b> | <b>18,755,095</b> | <b>19,017,794</b> | <b>19,017,794</b> | <b>0</b> | <b>19,361,188</b> | <b>19,361,188</b> | <b>0</b> |  |
| <b>ESTIMATED SOURCE OF FUNDS FOR EMERGENCY COMMUNICATIONS</b> |                   |                   |                   |                   |          |                   |                   |          |  |
| OTHER FUNDS   | 16,398,892        | 18,755,095        | 19,017,794        | 19,017,794        | 0        | 19,361,188        | 19,361,188        | 0        |  |
| <b>TOTAL FUNDS</b>  | <b>16,398,892</b> | <b>18,755,095</b> | <b>19,017,794</b> | <b>19,017,794</b> | <b>0</b> | <b>19,361,188</b> | <b>19,361,188</b> | <b>0</b> |  |

## COMPARE SENATE TO HOUSE

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

| CLS                   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016           |                  |          | FY2017           |                  |          |
|-----------------------|--------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
|                       |                                |                  |                    | HOUSE            | SENATE           | DIFF     | HOUSE            | SENATE           | DIFF     |
| 010                   | Personal Services-Perm. Classi | 1,689,903        | 1,972,158          | 1,934,503        | 1,934,503        | 0        | 1,959,029        | 1,959,029        | 0        |
| 011                   | Personal Services-Unclassified | 73,467           | 94,899             | 96,150           | 96,150           | 0        | 96,150           | 96,150           | 0        |
| 018                   | Overtime                       | 7,885            | 20,200             | 20,000           | 20,000           | 0        | 20,000           | 20,000           | 0        |
| 020                   | Current Expenses               | 233,495          | 263,936            | 276,961          | 276,961          | 0        | 286,961          | 286,961          | 0        |
| 022                   | Rents-Leases Other Than State  | 50,473           | 66,250             | 54,000           | 54,000           | 0        | 57,500           | 57,500           | 0        |
| 023                   | Heat- Electricity - Water      | 197,134          | 203,399            | 264,966          | 264,966          | 0        | 266,049          | 266,049          | 0        |
| 024                   | Maint.Other Than Build.- Grnds | 52,200           | 52,200             | 63,000           | 63,000           | 0        | 63,000           | 63,000           | 0        |
| 026                   | Organizational Dues            | 2,360            | 3,500              | 3,200            | 3,200            | 0        | 3,200            | 3,200            | 0        |
| 027                   | Transfers To Oit               | 90,589           | 94,650             | 109,400          | 109,400          | 0        | 108,400          | 108,400          | 0        |
| 029                   | Intra-Agency Transfers         | 261,932          | 265,568            | 0                | 0                | 0        | 0                | 0                | 0        |
| 030                   | Equipment New/Replacement      | 42,304           | 85,500             | 105,250          | 105,250          | 0        | 108,400          | 108,400          | 0        |
| 037                   | Technology - Hardware          | 32,240           | 39,189             | 34,500           | 34,500           | 0        | 39,500           | 39,500           | 0        |
| 038                   | Technology - Software          | 12,045           | 7,750              | 12,000           | 12,000           | 0        | 12,000           | 12,000           | 0        |
| 039                   | Telecommunications             | 49,527           | 51,250             | 81,000           | 81,000           | 0        | 84,375           | 84,375           | 0        |
| 044                   | Debt Service Other Agencies    | 288,554          | 229,063            | 233,961          | 233,961          | 0        | 260,205          | 260,205          | 0        |
| 047                   | Own Forces Maint.-Build.-Grnds | 48,575           | 27,500             | 65,000           | 65,000           | 0        | 65,000           | 65,000           | 0        |
| 048                   | Contractual Maint.-Build-Grnds | 0                | 0                  | 96,000           | 96,000           | 0        | 108,600          | 108,600          | 0        |
| 049                   | Transfer to Other State Agenci | 0                | 24,875             | 24,875           | 24,875           | 0        | 24,875           | 24,875           | 0        |
| 050                   | Personal Service-Temp/Appointe | 448,237          | 450,000            | 650,000          | 650,000          | 0        | 650,000          | 650,000          | 0        |
| 057                   | Books, Periodicals, Subscripti | 94,680           | 95,950             | 111,500          | 111,500          | 0        | 116,500          | 116,500          | 0        |
| 060                   | Benefits                       | 1,068,555        | 1,259,912          | 1,243,328        | 1,243,328        | 0        | 1,289,239        | 1,289,239        | 0        |
| 064                   | Ret-Pension Bene-Health Ins    | 115,932          | 94,904             | 131,000          | 131,000          | 0        | 145,000          | 145,000          | 0        |
| 070                   | In-State Travel Reimbursement  | 198,696          | 198,570            | 210,300          | 210,300          | 0        | 214,980          | 214,980          | 0        |
| 080                   | Out-Of State Travel            | 6,614            | 7,525              | 13,100           | 13,100           | 0        | 13,100           | 13,100           | 0        |
| 102                   | Contracts for program services | 56,250           | 84,950             | 14,300           | 14,300           | 0        | 14,300           | 14,300           | 0        |
| 103                   | Contracts for Op Services      | 406,947          | 297,250            | 153,990          | 153,990          | 0        | 151,790          | 151,790          | 0        |
| <b>TOTAL EXPENSES</b> |                                | <b>5,528,594</b> | <b>5,990,948</b>   | <b>6,002,284</b> | <b>6,002,284</b> | <b>0</b> | <b>6,158,153</b> | <b>6,158,153</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

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

| CLS   | DESCRIPTION         | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016           |                  |          | FY2017           |                  |          |
|---|---------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
|   |                     |                  |                    | HOUSE            | SENATE           | DIFF     | HOUSE            | SENATE           | DIFF     |
| <b>ESTIMATED SOURCE OF FUNDS FOR FIRE STANDARDS &amp; EMS ADMINISTR</b> |                     |                  |                    |                  |                  |          |                  |                  |          |
|   | 003 Revolving Funds | 5,528,594        | 5,990,948          | 6,002,284        | 6,002,284        | 0        | 6,158,153        | 6,158,153        | 0        |
|   | <b>TOTAL FUNDS</b>  | <b>5,528,594</b> | <b>5,990,948</b>   | <b>6,002,284</b> | <b>6,002,284</b> | <b>0</b> | <b>6,158,153</b> | <b>6,158,153</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

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

| CLS   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016        |               |          | FY2017        |               |          |
|---|--------------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
|   |                                |                  |                    | HOUSE         | SENATE        | DIFF     | HOUSE         | SENATE        | DIFF     |
| 040   | Indirect Costs                 | 1,800            | 2,765              | 2,398         | 2,398         | 0        | 2,398         | 2,398         | 0        |
| 041   | Audit Fund Set Aside           | 0                | 30                 | 26            | 26            | 0        | 26            | 26            | 0        |
| 050   | Personal Service-Temp/Appointe | 13,536           | 21,000             | 18,000        | 18,000        | 0        | 18,000        | 18,000        | 0        |
| 060   | Benefits                       | 1,035            | 1,606              | 1,377         | 1,377         | 0        | 1,377         | 1,377         | 0        |
| 070   | In-State Travel Reimbursement  | 2,686            | 5,000              | 5,000         | 5,000         | 0        | 5,000         | 5,000         | 0        |
| <b>TOTAL EXPENSES</b>   |                                | <b>19,057</b>    | <b>30,401</b>      | <b>26,801</b> | <b>26,801</b> | <b>0</b> | <b>26,801</b> | <b>26,801</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR NAT'L FIRE ACADEMY GRANT</b> |                                |                  |                    |               |               |          |               |               |          |
| 000   | Federal Funds                  | 19,057           | 30,401             | 26,801        | 26,801        | 0        | 26,801        | 26,801        | 0        |
| <b>TOTAL FUNDS</b>  |                                | <b>19,057</b>    | <b>30,401</b>      | <b>26,801</b> | <b>26,801</b> | <b>0</b> | <b>26,801</b> | <b>26,801</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 23      **SAFETY DEPT OF**  
**AGENCY:** 023      **SAFETY DEPT OF**  
**ACTIVITY:** 237010      **FIRE STANDARDS - TRNG - EMS**  
**ORGANIZATION:** 4652      **FIRE STANDARDS INSTRUCTION**

| CLS                   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|-----------------------|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|                       |                                |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 020                   | Current Expenses               | 73,832           | 106,700            | 88,500         | 88,500         | 0        | 88,500         | 88,500         | 0        |
| 030                   | Equipment New/Replacement      | 5,838            | 71,000             | 70,600         | 70,600         | 0        | 70,600         | 70,600         | 0        |
| 050                   | Personal Service-Temp/Appointe | 649,045          | 746,722            | 600,000        | 600,000        | 0        | 600,000        | 600,000        | 0        |
| 057                   | Books, Periodicals, Subscripti | 0                | 5,000              | 25,000         | 25,000         | 0        | 25,000         | 25,000         | 0        |
| 060                   | Benefits                       | 49,851           | 57,124             | 45,900         | 45,900         | 0        | 45,900         | 45,900         | 0        |
| 070                   | In-State Travel Reimbursement  | 98,413           | 130,000            | 105,000        | 105,000        | 0        | 115,000        | 115,000        | 0        |
| 102                   | Contracts for program services | 7,800            | 57,450             | 45,000         | 45,000         | 0        | 45,000         | 45,000         | 0        |
| 104                   | Certification Expense          | 5,000            | 5,000              | 5,000          | 5,000          | 0        | 5,000          | 5,000          | 0        |
| <b>TOTAL EXPENSES</b> |                                | <b>889,779</b>   | <b>1,178,996</b>   | <b>985,000</b> | <b>985,000</b> | <b>0</b> | <b>995,000</b> | <b>995,000</b> | <b>0</b> |

| ESTIMATED SOURCE OF FUNDS<br>FOR FIRE STANDARDS<br>INSTRUCTION |                |                  |                |                |          |                |                |          |          |
|--|----------------|------------------|----------------|----------------|----------|----------------|----------------|----------|----------|
| 009 Agency Income  | 889,779        | 1,178,996        | 985,000        | 985,000        | 0        | 995,000        | 995,000        | 0        | 0        |
| <b>TOTAL FUNDS</b>   | <b>889,779</b> | <b>1,178,996</b> | <b>985,000</b> | <b>985,000</b> | <b>0</b> | <b>995,000</b> | <b>995,000</b> | <b>0</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 23      **SAFETY DEPT OF**  
**AGENCY:** 023      **SAFETY DEPT OF**  
**ACTIVITY:** 237010      **FIRE STANDARDS - TRNG - EMS**  
**ORGANIZATION:** 4652      **FIRE STANDARDS INSTRUCTION**

| CLS  | DESCRIPTION           | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016           |                  |          | FY2017           |                  |          |
|--|-----------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
|  |                       |                  |                    | HOUSE            | SENATE           | DIFF     | HOUSE            | SENATE           | DIFF     |
| <b>ACTIVITY 237010      FIRE STANDARDS - TRNG - EMS</b>          |                       |                  |                    |                  |                  |          |                  |                  |          |
|  | <b>TOTAL EXPENSES</b> | 6,437,430        | 7,200,345          | 7,014,085        | 7,014,085        | 0        | 7,179,954        | 7,179,954        | 0        |
| <b>ESTIMATED SOURCE OF FUNDS FOR FIRE STANDARDS - TRNG - EMS</b> |                       |                  |                    |                  |                  |          |                  |                  |          |
|  | FEDERAL FUNDS         | 19,057           | 30,401             | 26,801           | 26,801           | 0        | 26,801           | 26,801           | 0        |
|  | OTHER FUNDS           | 6,418,373        | 7,169,944          | 6,987,284        | 6,987,284        | 0        | 7,153,153        | 7,153,153        | 0        |
|  | <b>TOTAL FUNDS</b>    | <b>6,437,430</b> | <b>7,200,345</b>   | <b>7,014,085</b> | <b>7,014,085</b> | <b>0</b> | <b>7,179,954</b> | <b>7,179,954</b> | <b>0</b> |
|  |                       |                  |                    |                  |                  |          |                  |                  |          |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 23      **SAFETY DEPT OF**  
**AGENCY:** 023      **SAFETY DEPT OF**  
**ACTIVITY:** 238010      **FIRE SAFETY**  
**ORGANIZATION:** 4189      **HAZARDOUS MATERIAL COORDINATOR**

| CLS                   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|-----------------------|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|                       |                                |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 010                   | Personal Services-Perm. Classi | 57,739           | 59,665             | 63,033         | 63,033         | 0        | 63,137         | 63,137         | 0        |
| 018                   | Overtime                       | 5,849            | 5,900              | 8,400          | 8,400          | 0        | 8,400          | 8,400          | 0        |
| 019                   | Holiday Pay                    | 0                | 2,500              | 0              | 0              | 0        | 0              | 0              | 0        |
| 020                   | Current Expenses               | 5,330            | 5,908              | 9,238          | 9,238          | 0        | 4,919          | 4,919          | 0        |
| 022                   | Rents-Leases Other Than State  | 571              | 1,300              | 580            | 580            | 0        | 580            | 580            | 0        |
| 024                   | Maint.Other Than Build.- Grnds | 0                | 2,000              | 2,000          | 2,000          | 0        | 2,000          | 2,000          | 0        |
| 030                   | Equipment New/Replacement      | 16,374           | 5,994              | 6,233          | 6,233          | 0        | 3,869          | 3,869          | 0        |
| 037                   | Technology - Hardware          | 0                | 0                  | 1,200          | 1,200          | 0        | 1,200          | 1,200          | 0        |
| 038                   | Technology - Software          | 248              | 4,118              | 4,118          | 4,118          | 0        | 4,118          | 4,118          | 0        |
| 039                   | Telecommunications             | 1,563            | 1,599              | 2,795          | 2,795          | 0        | 2,795          | 2,795          | 0        |
| 050                   | Personal Service-Temp/Appointe | 0                | 0                  | 16,860         | 16,860         | 0        | 16,860         | 16,860         | 0        |
| 057                   | Books, Periodicals, Subscripti | 0                | 0                  | 2,500          | 2,500          | 0        | 2,500          | 2,500          | 0        |
| 060                   | Benefits                       | 27,845           | 30,549             | 31,644         | 31,644         | 0        | 32,573         | 32,573         | 0        |
| 066                   | Employee training              | 350              | 500                | 350            | 350            | 0        | 350            | 350            | 0        |
| 069                   | Promotional - Marketing Expens | 0                | 1,000              | 0              | 0              | 0        | 0              | 0              | 0        |
| 070                   | In-State Travel Reimbursement  | 5,139            | 5,663              | 7,050          | 7,050          | 0        | 7,360          | 7,360          | 0        |
| 080                   | Out-Of State Travel            | 1,812            | 4,350              | 2,310          | 2,310          | 0        | 2,310          | 2,310          | 0        |
| <b>TOTAL EXPENSES</b> |                                | <b>122,820</b>   | <b>131,046</b>     | <b>158,311</b> | <b>158,311</b> | <b>0</b> | <b>152,971</b> | <b>152,971</b> | <b>0</b> |

| <b>ESTIMATED SOURCE OF FUNDS<br/>FOR HAZARDOUS MATERIAL<br/>COORDINATOR</b> |                        |                |                |                |                |          |                |                |          |
|---|------------------------|----------------|----------------|----------------|----------------|----------|----------------|----------------|----------|
| 003   | Revolving Funds        | 112,978        | 131,046        | 158,311        | 158,311        | 0        | 152,971        | 152,971        | 0        |
| 004   | Intra-Agency Transfers | 3,656          | 0              | 0              | 0              | 0        | 0              | 0              | 0        |
| 009   | Agency Income          | 6,186          | 0              | 0              | 0              | 0        | 0              | 0              | 0        |
| <b>TOTAL FUNDS</b>  |                        | <b>122,820</b> | <b>131,046</b> | <b>158,311</b> | <b>158,311</b> | <b>0</b> | <b>152,971</b> | <b>152,971</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 23      **SAFETY DEPT OF**  
**AGENCY:** 023      **SAFETY DEPT OF**  
**ACTIVITY:** 238010      **FIRE SAFETY**  
**ORGANIZATION:** 5002      **FIRE SAFETY ADMINISTRATION**

| CLS                   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016           |                  |          | FY2017           |                  |          |
|-----------------------|--------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
|                       |                                |                  |                    | HOUSE            | SENATE           | DIFF     | HOUSE            | SENATE           | DIFF     |
| 010                   | Personal Services-Perm. Classi | 876,996          | 1,012,856          | 980,783          | 980,783          | 0        | 1,005,603        | 1,005,603        | 0        |
| 011                   | Personal Services-Unclassified | 101,257          | 104,567            | 105,929          | 105,929          | 0        | 105,929          | 105,929          | 0        |
| 018                   | Overtime                       | 90,556           | 126,000            | 126,000          | 126,000          | 0        | 126,000          | 126,000          | 0        |
| 019                   | Holiday Pay                    | 9,310            | 11,823             | 11,823           | 11,823           | 0        | 11,823           | 11,823           | 0        |
| 020                   | Current Expenses               | 44,325           | 68,264             | 68,428           | 68,428           | 0        | 68,428           | 68,428           | 0        |
| 022                   | Rents-Leases Other Than State  | 1,555            | 1,553              | 2,600            | 2,600            | 0        | 2,600            | 2,600            | 0        |
| 024                   | Maint.Other Than Build.- Grnds | 775              | 1,063              | 1,063            | 1,063            | 0        | 1,063            | 1,063            | 0        |
| 026                   | Organizational Dues            | 2,950            | 3,034              | 3,034            | 3,034            | 0        | 3,034            | 3,034            | 0        |
| 027                   | Transfers To Oit               | 33,106           | 36,593             | 44,900           | 44,900           | 0        | 41,000           | 41,000           | 0        |
| 028                   | Transfers To General Services  | 8,047            | 9,302              | 24,200           | 24,200           | 0        | 23,272           | 23,272           | 0        |
| 029                   | Intra-Agency Transfers         | 201,192          | 204,286            | 0                | 0                | 0        | 0                | 0                | 0        |
| 030                   | Equipment New/Replacement      | 51,146           | 133,350            | 185,629          | 185,629          | 0        | 192,398          | 192,398          | 0        |
| 037                   | Technology - Hardware          | 17,460           | 14,577             | 14,577           | 14,577           | 0        | 14,577           | 14,577           | 0        |
| 038                   | Technology - Software          | 3,721            | 14,350             | 7,984            | 7,984            | 0        | 7,984            | 7,984            | 0        |
| 039                   | Telecommunications             | 27,238           | 24,199             | 27,275           | 27,275           | 0        | 27,275           | 27,275           | 0        |
| 044                   | Debt Service Other Agencies    | 20,611           | 16,362             | 16,043           | 16,043           | 0        | 15,638           | 15,638           | 0        |
| 046                   | Consultants                    | 0                | 0                  | 1                | 1                | 0        | 1                | 1                | 0        |
| 050                   | Personal Service-Temp/Appointe | 192,057          | 254,314            | 297,999          | 297,999          | 0        | 297,999          | 297,999          | 0        |
| 057                   | Books, Periodicals, Subscripti | 5,056            | 10,041             | 11,041           | 11,041           | 0        | 11,041           | 11,041           | 0        |
| 060                   | Benefits                       | 563,310          | 685,601            | 676,174          | 676,174          | 0        | 700,611          | 700,611          | 0        |
| 064                   | Ret-Pension Bene-Health Ins    | 85,135           | 90,000             | 97,000           | 97,000           | 0        | 108,000          | 108,000          | 0        |
| 066                   | Employee training              | 8,004            | 10,000             | 14,004           | 14,004           | 0        | 14,004           | 14,004           | 0        |
| 069                   | Promotional - Marketing Expens | 728              | 3,000              | 3,000            | 3,000            | 0        | 3,000            | 3,000            | 0        |
| 070                   | In-State Travel Reimbursement  | 68,721           | 78,412             | 80,741           | 80,741           | 0        | 83,021           | 83,021           | 0        |
| 080                   | Out-Of State Travel            | 2,042            | 8,750              | 6,109            | 6,109            | 0        | 6,109            | 6,109            | 0        |
| <b>TOTAL EXPENSES</b> |                                | <b>2,415,298</b> | <b>2,922,297</b>   | <b>2,806,337</b> | <b>2,806,337</b> | <b>0</b> | <b>2,870,410</b> | <b>2,870,410</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 23      **SAFETY DEPT OF**  
**AGENCY:** 023      **SAFETY DEPT OF**  
**ACTIVITY:** 238010      **FIRE SAFETY**  
**ORGANIZATION:** 5002      **FIRE SAFETY ADMINISTRATION**

| CLS   | DESCRIPTION         | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016           |                  |          | FY2017           |                  |          |
|---|---------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
|   |                     |                  |                    | HOUSE            | SENATE           | DIFF     | HOUSE            | SENATE           | DIFF     |
| <b>ESTIMATED SOURCE OF FUNDS FOR FIRE SAFETY ADMINISTRATION</b> |                     |                  |                    |                  |                  |          |                  |                  |          |
|   | 003 Revolving Funds | 2,415,298        | 2,922,297          | 2,806,337        | 2,806,337        | 0        | 2,870,410        | 2,870,410        | 0        |
|   | <b>TOTAL FUNDS</b>  | <b>2,415,298</b> | <b>2,922,297</b>   | <b>2,806,337</b> | <b>2,806,337</b> | <b>0</b> | <b>2,870,410</b> | <b>2,870,410</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**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<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016   |                |          | FY2017   |                |          |
|-----------------------|--------------------------------|------------------|--------------------|--|----------------|----------|--|----------------|----------|
|                       |                                |                  |                    | HOUSE  | SENATE         | DIFF     | HOUSE  | SENATE         | DIFF     |
| 010                   | Personal Services-Perm. Classi | 380,231          | 449,101            | 463,743  | 463,743        | 0        | 473,936  | 473,936        | 0        |
| 018                   | Overtime                       | 4,943            | 5,000              | 15,000   | 15,000         | 0        | 15,000   | 15,000         | 0        |
| 020                   | Current Expenses               | 11,904           | 20,000             | 20,000   | 20,000         | 0        | 20,000   | 20,000         | 0        |
| 022                   | Rents-Leases Other Than State  | 1,907            | 2,600              | 2,600  | 2,600          | 0        | 2,600  | 2,600          | 0        |
| 024                   | Maint.Other Than Build.- Grnds | 1,677            | 1,866              | 1,866  | 1,866          | 0        | 1,866  | 1,866          | 0        |
| 026                   | Organizational Dues            | 0                | 500                | 1  | 1              | 0        | 1  | 1              | 0        |
| 027                   | Transfers To Oit               | 22,599           | 13,146             | 16,800   | 16,800         | 0        | 16,250   | 16,250         | 0        |
| 028                   | Transfers To General Services  | 17,406           | 18,174             | 15,124   | 15,124         | 0        | 14,545   | 14,545         | 0        |
| 030                   | Equipment New/Replacement      | 0                | 2,000              | 38,282   | 38,282         | 0        | 56,407   | 56,407         | 0        |
| 037                   | Technology - Hardware          | 5,430            | 0                  | 2,400  | 2,400          | 0        | 2,400  | 2,400          | 0        |
| 038                   | Technology - Software          | 367              | 1,841              | 1,500  | 1,500          | 0        | 1,500  | 1,500          | 0        |
| 039                   | Telecommunications             | 9,084            | 10,195             | 10,195   | 10,195         | 0        | 10,195   | 10,195         | 0        |
| 057                   | Books, Periodicals, Subscripti | 562              | 250                | 571  | 571            | 0        | 571  | 571            | 0        |
| 060                   | Benefits                       | 250,392          | 301,365            | 283,010  | 283,010        | 0        | 296,465  | 296,465        | 0        |
| 065                   | Board Expenses                 | 1,366            | 4,400              | 2,425  | 2,425          | 0        | 2,425  | 2,425          | 0        |
| 066                   | Employee training              | 459              | 1,770              | 2,160  | 2,160          | 0        | 2,160  | 2,160          | 0        |
| 067                   | Training of Providers          | 0                | 0                  | 1  | 1              | 0        | 1  | 1              | 0        |
| 070                   | In-State Travel Reimbursement  | 21,667           | 30,460             | 35,812   | 35,812         | 0        | 37,532   | 37,532         | 0        |
|                       |                                |                  |                    | 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. |                |          | 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. |                |          |
| 080                   | Out-Of State Travel            | 0                | 0                  | 1  | 1              | 0        | 1  | 1              | 0        |
| <b>TOTAL EXPENSES</b> |                                | <b>729,994</b>   | <b>862,668</b>     | <b>911,491</b>   | <b>911,491</b> | <b>0</b> | <b>953,855</b>   | <b>953,855</b> | <b>0</b> |

| ESTIMATED SOURCE OF FUNDS FOR MECHANICAL SAFETY |  |         |         |         |         |   |         |         |   |
|---|--|---------|---------|---------|---------|---|---------|---------|---|
| General Fund                                    |  | 729,994 | 862,668 | 911,491 | 911,491 | 0 | 953,855 | 953,855 | 0 |

## COMPARE SENATE TO HOUSE

**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<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016  |         |      | FY2017  |         |      |
|--------------------|-------------|------------------|--------------------|---------|---------|------|---------|---------|------|
|                    |             |                  |                    | HOUSE   | SENATE  | DIFF | HOUSE   | SENATE  | DIFF |
| <b>TOTAL FUNDS</b> |             | 729,994          | 862,668            | 911,491 | 911,491 | 0    | 953,855 | 953,855 | 0    |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 23      **SAFETY DEPT OF**  
**AGENCY:** 023      **SAFETY DEPT OF**  
**ACTIVITY:** 238010      **FIRE SAFETY**  
**ORGANIZATION:** 5007      **MODULAR BUILDING PROGRAM**

| CLS                   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|-----------------------|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|                       |                                |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 010                   | Personal Services-Perm. Classi | 57,774           | 59,273             | 66,044         | 66,044         | 0        | 68,577         | 68,577         | 0        |
| 018                   | Overtime                       | 387              | 1,688              | 1,000          | 1,000          | 0        | 1,000          | 1,000          | 0        |
| 019                   | Holiday Pay                    | 0                | 1,000              | 0              | 0              | 0        | 0              | 0              | 0        |
| 020                   | Current Expenses               | 914              | 3,174              | 2,730          | 2,730          | 0        | 2,730          | 2,730          | 0        |
| 022                   | Rents-Leases Other Than State  | 618              | 1,376              | 750            | 750            | 0        | 750            | 750            | 0        |
| 024                   | Maint.Other Than Build.- Grnds | 0                | 750                | 750            | 750            | 0        | 750            | 750            | 0        |
| 026                   | Organizational Dues            | 0                | 400                | 1              | 1              | 0        | 1              | 1              | 0        |
| 027                   | Transfers To Oit               | 1,050            | 2,548              | 2,200          | 2,200          | 0        | 1,750          | 1,750          | 0        |
| 028                   | Transfers To General Services  | 4,576            | 4,773              | 1,512          | 1,512          | 0        | 1,455          | 1,455          | 0        |
| 030                   | Equipment New/Replacement      | 921              | 0                  | 250            | 250            | 0        | 250            | 250            | 0        |
| 038                   | Technology - Software          | 248              | 2,110              | 1,750          | 1,750          | 0        | 1,750          | 1,750          | 0        |
| 039                   | Telecommunications             | 3,941            | 2,440              | 3,095          | 3,095          | 0        | 3,095          | 3,095          | 0        |
| 057                   | Books, Periodicals, Subscripti | 904              | 750                | 750            | 750            | 0        | 750            | 750            | 0        |
| 060                   | Benefits                       | 19,779           | 29,340             | 22,576         | 22,576         | 0        | 23,562         | 23,562         | 0        |
| 066                   | Employee training              | 105              | 1,500              | 1,000          | 1,000          | 0        | 1,000          | 1,000          | 0        |
| 070                   | In-State Travel Reimbursement  | 1,406            | 8,080              | 2,770          | 2,770          | 0        | 3,202          | 3,202          | 0        |
| 080                   | Out-Of State Travel            | 1,811            | 8,200              | 7,763          | 7,763          | 0        | 7,763          | 7,763          | 0        |
| <b>TOTAL EXPENSES</b> |                                | <b>94,434</b>    | <b>127,402</b>     | <b>114,941</b> | <b>114,941</b> | <b>0</b> | <b>118,385</b> | <b>118,385</b> | <b>0</b> |

| <b>ESTIMATED SOURCE OF FUNDS FOR MODULAR BUILDING PROGRAM</b> |               |               |                |                |                |          |                |                |          |
|---|---------------|---------------|----------------|----------------|----------------|----------|----------------|----------------|----------|
| 009   | Agency Income | 94,434        | 127,402        | 114,941        | 114,941        | 0        | 118,385        | 118,385        | 0        |
| <b>TOTAL FUNDS</b>  |               | <b>94,434</b> | <b>127,402</b> | <b>114,941</b> | <b>114,941</b> | <b>0</b> | <b>118,385</b> | <b>118,385</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 23      **SAFETY DEPT OF**  
**AGENCY:** 023      **SAFETY DEPT OF**  
**ACTIVITY:** 238010      **FIRE SAFETY**  
**ORGANIZATION:** 5007      **MODULAR BUILDING PROGRAM**

| CLS | DESCRIPTION | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016  |        |      | FY2017  |        |      |
|-----|-------------|------------------|--------------------|---|--------|------|---|--------|------|
|     |             |                  |                    | HOUSE   | SENATE | DIFF | HOUSE   | SENATE | DIFF |
|     |             |                  |                    | Establishment of fees by Boards. All Boards and Commissions which have not already established fees for examinations applicants, applicants for a license or registration, a publication which they sell or any other program for which they are specifically authorized to charge a fee shall adopt rules under RSA 541-A relative to fees for such programs. Such fees shall recover, on an annual or biennial basis, the full cost of the program, including the cost of support and administrative services provided by other agencies, or 125% of the direct cost of the Board or Commission relating to the program, whichever is greater. A Board or Commission which establishes fees for examination applicants may expend such funds for examinations, related services, or supplies as needed, but not to exceed the direct cost of the examination. |        |      | Establishment of fees by Boards. All Boards and Commissions which have not already established fees for examinations applicants, applicants for a license or registration, a publication which they sell or any other program for which they are specifically authorized to charge a fee shall adopt rules under RSA 541-A relative to fees for such programs. Such fees shall recover, on an annual or biennial basis, the full cost of the program, including the cost of support and administrative services provided by other agencies, or 125% of the direct cost of the Board or Commission relating to the program, whichever is greater. A Board or Commission which establishes fees for examination applicants may expend such funds for examinations, related services, or supplies as needed, but not to exceed the direct cost of the examination. |        |      |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 23      **SAFETY DEPT OF**  
**AGENCY:** 023      **SAFETY DEPT OF**  
**ACTIVITY:** 238010      **FIRE SAFETY**  
**ORGANIZATION:** 5311      **HMEP GRANT**

| CLS                   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|-----------------------|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|                       |                                |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 020                   | Current Expenses               | 0                | 0                  | 4,569          | 4,569          | 0        | 4,569          | 4,569          | 0        |
| 030                   | Equipment New/Replacement      | 7,180            | 0                  | 0              | 0              | 0        | 0              | 0              | 0        |
| 037                   | Technology - Hardware          | 0                | 2,600              | 0              | 0              | 0        | 2,600          | 2,600          | 0        |
| 040                   | Indirect Costs                 | 0                | 475                | 882            | 882            | 0        | 882            | 882            | 0        |
| 041                   | Audit Fund Set Aside           | 92               | 180                | 181            | 181            | 0        | 183            | 183            | 0        |
| 050                   | Personal Service-Temp/Appointe | 0                | 0                  | 19,770         | 19,770         | 0        | 19,770         | 19,770         | 0        |
| 060                   | Benefits                       | 0                | 0                  | 1,513          | 1,513          | 0        | 1,513          | 1,513          | 0        |
| 066                   | Employee training              | 0                | 850                | 850            | 850            | 0        | 850            | 850            | 0        |
| 070                   | In-State Travel Reimbursement  | 0                | 1,250              | 750            | 750            | 0        | 750            | 750            | 0        |
| 072                   | Grants-Federal                 | 83,324           | 171,070            | 171,070        | 171,070        | 0        | 171,070        | 171,070        | 0        |
| 080                   | Out-Of State Travel            | 1,662            | 2,650              | 2,650          | 2,650          | 0        | 2,650          | 2,650          | 0        |
| <b>TOTAL EXPENSES</b> |                                | <b>92,258</b>    | <b>179,075</b>     | <b>202,235</b> | <b>202,235</b> | <b>0</b> | <b>204,837</b> | <b>204,837</b> | <b>0</b> |

| ESTIMATED SOURCE OF FUNDS<br>FOR HMEP GRANT |               |               |                |                |                |          |                |                |          |
|---|---------------|---------------|----------------|----------------|----------------|----------|----------------|----------------|----------|
| 000   | Federal Funds | 92,258        | 179,075        | 202,235        | 202,235        | 0        | 204,837        | 204,837        | 0        |
| <b>TOTAL FUNDS</b>                          |               | <b>92,258</b> | <b>179,075</b> | <b>202,235</b> | <b>202,235</b> | <b>0</b> | <b>204,837</b> | <b>204,837</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 23      **SAFETY DEPT OF**  
**AGENCY:** 023      **SAFETY DEPT OF**  
**ACTIVITY:** 238010      **FIRE SAFETY**  
**ORGANIZATION:** 5922      **REDUCED IGNITION PROPENSTY CIG**

| CLS   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|---|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|   |                                |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 020   | Current Expenses               | 8,852            | 24,388             | 16,511         | 16,511         | 0        | 16,511         | 16,511         | 0        |
| 022   | Rents-Leases Other Than State  | 0                | 0                  | 1,000          | 1,000          | 0        | 1,000          | 1,000          | 0        |
| 024   | Maint.Other Than Build.- Grnds | 551              | 1,300              | 1,300          | 1,300          | 0        | 1,300          | 1,300          | 0        |
| 028   | Transfers To General Services  | 0                | 1,612              | 0              | 0              | 0        | 0              | 0              | 0        |
| 030   | Equipment New/Replacement      | 0                | 17,250             | 26,834         | 26,834         | 0        | 3,484          | 3,484          | 0        |
| 037   | Technology - Hardware          | 1,782            | 0                  | 1,200          | 1,200          | 0        | 1,200          | 1,200          | 0        |
| 038   | Technology - Software          | 0                | 0                  | 3,000          | 3,000          | 0        | 3,000          | 3,000          | 0        |
| 039   | Telecommunications             | 301              | 940                | 400            | 400            | 0        | 400            | 400            | 0        |
| 050   | Personal Service-Temp/Appointe | 56,678           | 56,252             | 54,000         | 54,000         | 0        | 81,000         | 81,000         | 0        |
| 057   | Books, Periodicals, Subscripti | 15,400           | 3,500              | 10,500         | 10,500         | 0        | 10,500         | 10,500         | 0        |
| 060   | Benefits                       | 4,336            | 4,303              | 4,131          | 4,131          | 0        | 6,196          | 6,196          | 0        |
| 066   | Employee training              | 787              | 1,000              | 850            | 850            | 0        | 850            | 850            | 0        |
| 069   | Promotional - Marketing Expens | 2,529            | 11,187             | 6,500          | 6,500          | 0        | 6,500          | 6,500          | 0        |
| 070   | In-State Travel Reimbursement  | 7,150            | 8,250              | 8,250          | 8,250          | 0        | 8,250          | 8,250          | 0        |
| 080   | Out-Of State Travel            | 0                | 3,000              | 5,000          | 5,000          | 0        | 5,000          | 5,000          | 0        |
| <b>TOTAL EXPENSES</b>   |                                | <b>98,366</b>    | <b>132,982</b>     | <b>139,476</b> | <b>139,476</b> | <b>0</b> | <b>145,191</b> | <b>145,191</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR REDUCED IGNITION PROPENSTY CIG</b> |                                |                  |                    |                |                |          |                |                |          |
| 003   | Revolving Funds                | 98,366           | 132,982            | 139,476        | 139,476        | 0        | 145,191        | 145,191        | 0        |
| <b>TOTAL FUNDS</b>  |                                | <b>98,366</b>    | <b>132,982</b>     | <b>139,476</b> | <b>139,476</b> | <b>0</b> | <b>145,191</b> | <b>145,191</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 23      **SAFETY DEPT OF**  
**AGENCY:** 023      **SAFETY DEPT OF**  
**ACTIVITY:** 238010      **FIRE SAFETY**  
**ORGANIZATION:** 5922      **REDUCED IGNITION PROPENSTY CIG**

| CLS                                     | DESCRIPTION  | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016           |                  |          | FY2017           |                  |          |
|---|--|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
|   |  |                  |                    | HOUSE            | SENATE           | DIFF     | HOUSE            | SENATE           | DIFF     |
| <b>ACTIVITY 238010      FIRE SAFETY</b> |  |                  |                    |                  |                  |          |                  |                  |          |
|   | <b>TOTAL EXPENSES</b>                                | 3,553,170        | 4,355,470          | 4,332,791        | 4,332,791        | 0        | 4,445,649        | 4,445,649        | 0        |
|   | <b>ESTIMATED SOURCE OF FUNDS<br/>FOR FIRE SAFETY</b> |                  |                    |                  |                  |          |                  |                  |          |
|   | FEDERAL FUNDS  | 92,258           | 179,075            | 202,235          | 202,235          | 0        | 204,837          | 204,837          | 0        |
|   | GENERAL FUND   | 729,994          | 862,668            | 911,491          | 911,491          | 0        | 953,855          | 953,855          | 0        |
|   | OTHER FUNDS  | 2,730,918        | 3,313,727          | 3,219,065        | 3,219,065        | 0        | 3,286,957        | 3,286,957        | 0        |
|   | <b>TOTAL FUNDS</b>                                   | <b>3,553,170</b> | <b>4,355,470</b>   | <b>4,332,791</b> | <b>4,332,791</b> | <b>0</b> | <b>4,445,649</b> | <b>4,445,649</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 23      **SAFETY DEPT OF**  
**AGENCY:** 023      **SAFETY DEPT OF**  
**ACTIVITY:** 239010      **SPECIAL EXPENSES**  
**ORGANIZATION:** 8003      **WORKERS COMP - E911**

| CLS | DESCRIPTION           | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016        |               |          | FY2017        |               |          |
|-----|-----------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
|     |                       |                  |                    | HOUSE         | SENATE        | DIFF     | HOUSE         | SENATE        | DIFF     |
| 062 | Workers Compensation  | 28,058           | 24,000             | 24,000        | 24,000        | 0        | 24,000        | 24,000        | 0        |
|     | <b>TOTAL EXPENSES</b> | <b>28,058</b>    | <b>24,000</b>      | <b>24,000</b> | <b>24,000</b> | <b>0</b> | <b>24,000</b> | <b>24,000</b> | <b>0</b> |

| ESTIMATED SOURCE OF FUNDS<br>FOR WORKERS COMP - E911 |                    |               |               |               |               |          |               |               |          |
|--|--------------------|---------------|---------------|---------------|---------------|----------|---------------|---------------|----------|
| 009  | Agency Income      | 28,058        | 24,000        | 24,000        | 24,000        | 0        | 24,000        | 24,000        | 0        |
|  | <b>TOTAL FUNDS</b> | <b>28,058</b> | <b>24,000</b> | <b>24,000</b> | <b>24,000</b> | <b>0</b> | <b>24,000</b> | <b>24,000</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 23      **SAFETY DEPT OF**  
**AGENCY:** 023      **SAFETY DEPT OF**  
**ACTIVITY:** 239010      **SPECIAL EXPENSES**  
**ORGANIZATION:** 8005      **WORKERS COMP - WCS**

| CLS   | DESCRIPTION           | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016       |              |          | FY2017       |              |          |
|---|-----------------------|------------------|--------------------|--------------|--------------|----------|--------------|--------------|----------|
|   |                       |                  |                    | HOUSE        | SENATE       | DIFF     | HOUSE        | SENATE       | DIFF     |
| 062   | Workers Compensation  | 123,724          | 8,500              | 8,500        | 8,500        | 0        | 8,500        | 8,500        | 0        |
|   | <b>TOTAL EXPENSES</b> | <b>123,724</b>   | <b>8,500</b>       | <b>8,500</b> | <b>8,500</b> | <b>0</b> | <b>8,500</b> | <b>8,500</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR WORKERS COMP - WCS</b> |                       |                  |                    |              |              |          |              |              |          |
| 003   | Revolving Funds       | 123,724          | 8,500              | 8,500        | 8,500        | 0        | 8,500        | 8,500        | 0        |
|   | <b>TOTAL FUNDS</b>    | <b>123,724</b>   | <b>8,500</b>       | <b>8,500</b> | <b>8,500</b> | <b>0</b> | <b>8,500</b> | <b>8,500</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 23      **SAFETY DEPT OF**  
**AGENCY:** 023      **SAFETY DEPT OF**  
**ACTIVITY:** 239010      **SPECIAL EXPENSES**  
**ORGANIZATION:** 8015      **WORKERS COMP - GENERAL**

| CLS   | DESCRIPTION           | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016   |          |          | FY2017   |          |          |
|---|-----------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
|   |                       |                  |                    | HOUSE    | SENATE   | DIFF     | HOUSE    | SENATE   | DIFF     |
| 062   | Workers Compensation  | 0                | 1                  | 1        | 1        | 0        | 1        | 1        | 0        |
|   | <b>TOTAL EXPENSES</b> | <b>0</b>         | <b>1</b>           | <b>1</b> | <b>1</b> | <b>0</b> | <b>1</b> | <b>1</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR WORKERS COMP - GENERAL</b> |                       |                  |                    |          |          |          |          |          |          |
| 009   | Agency Income         | 0                | 1                  | 1        | 1        | 0        | 1        | 1        | 0        |
|   | <b>TOTAL FUNDS</b>    | <b>0</b>         | <b>1</b>           | <b>1</b> | <b>1</b> | <b>0</b> | <b>1</b> | <b>1</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 23      **SAFETY DEPT OF**  
**AGENCY:** 023      **SAFETY DEPT OF**  
**ACTIVITY:** 239010      **SPECIAL EXPENSES**  
**ORGANIZATION:** 8588      **UNEMPLOYMENT - GENERAL**

| CLS   | DESCRIPTION               | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016       |              |          | FY2017       |              |          |
|---|---------------------------|------------------|--------------------|--------------|--------------|----------|--------------|--------------|----------|
|   |                           |                  |                    | HOUSE        | SENATE       | DIFF     | HOUSE        | SENATE       | DIFF     |
| 061   | Unemployment Compensation | 0                | 5,800              | 5,800        | 5,800        | 0        | 5,800        | 5,800        | 0        |
|   | <b>TOTAL EXPENSES</b>     | <b>0</b>         | <b>5,800</b>       | <b>5,800</b> | <b>5,800</b> | <b>0</b> | <b>5,800</b> | <b>5,800</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT - GENERAL</b> |                           |                  |                    |              |              |          |              |              |          |
| 009   | Agency Income             | 0                | 5,800              | 5,800        | 5,800        | 0        | 5,800        | 5,800        | 0        |
|   | <b>TOTAL FUNDS</b>        | <b>0</b>         | <b>5,800</b>       | <b>5,800</b> | <b>5,800</b> | <b>0</b> | <b>5,800</b> | <b>5,800</b> | <b>0</b> |

**COMPARE SENATE TO HOUSE**

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 23      **SAFETY DEPT OF**  
**AGENCY:** 023      **SAFETY DEPT OF**  
**ACTIVITY:** 239010      **SPECIAL EXPENSES**  
**ORGANIZATION:** 8590      **UNEMPLOYMENT - FIRE/EMS**

| CLS  | DESCRIPTION               | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016     |            |          | FY2017     |            |          |
|--|---------------------------|------------------|--------------------|------------|------------|----------|------------|------------|----------|
|  |                           |                  |                    | HOUSE      | SENATE     | DIFF     | HOUSE      | SENATE     | DIFF     |
| 061  | Unemployment Compensation | 412              | 250                | 250        | 250        | 0        | 250        | 250        | 0        |
|  | <b>TOTAL EXPENSES</b>     | <b>412</b>       | <b>250</b>         | <b>250</b> | <b>250</b> | <b>0</b> | <b>250</b> | <b>250</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT - FIRE/EMS</b> |                           |                  |                    |            |            |          |            |            |          |
| 003  | Revolving Funds           | 412              | 250                | 250        | 250        | 0        | 250        | 250        | 0        |
|  | <b>TOTAL FUNDS</b>        | <b>412</b>       | <b>250</b>         | <b>250</b> | <b>250</b> | <b>0</b> | <b>250</b> | <b>250</b> | <b>0</b> |

**COMPARE SENATE TO HOUSE**

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 23      **SAFETY DEPT OF**  
**AGENCY:** 023      **SAFETY DEPT OF**  
**ACTIVITY:** 239010      **SPECIAL EXPENSES**  
**ORGANIZATION:** 8591      **UNEMPLOYMENT - WCS**

| CLS | DESCRIPTION               | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016        |               |          | FY2017        |               |          |
|-----|---------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
|     |                           |                  |                    | HOUSE         | SENATE        | DIFF     | HOUSE         | SENATE        | DIFF     |
| 061 | Unemployment Compensation | 499              | 11,500             | 11,500        | 11,500        | 0        | 11,500        | 11,500        | 0        |
|     | <b>TOTAL EXPENSES</b>     | <b>499</b>       | <b>11,500</b>      | <b>11,500</b> | <b>11,500</b> | <b>0</b> | <b>11,500</b> | <b>11,500</b> | <b>0</b> |

| <b>ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT - WCS</b> |                    |            |               |               |               |          |               |               |          |
|---|--------------------|------------|---------------|---------------|---------------|----------|---------------|---------------|----------|
| 003   | Revolving Funds    | 499        | 11,500        | 11,500        | 11,500        | 0        | 11,500        | 11,500        | 0        |
|   | <b>TOTAL FUNDS</b> | <b>499</b> | <b>11,500</b> | <b>11,500</b> | <b>11,500</b> | <b>0</b> | <b>11,500</b> | <b>11,500</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 23      **SAFETY DEPT OF**  
**AGENCY:** 023      **SAFETY DEPT OF**  
**ACTIVITY:** 239010      **SPECIAL EXPENSES**  
**ORGANIZATION:** 8592      **UNEMPLOYMENT - E911**

| CLS  | DESCRIPTION               | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016        |               |          | FY2017        |               |          |
|--|---------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
|  |                           |                  |                    | HOUSE         | SENATE        | DIFF     | HOUSE         | SENATE        | DIFF     |
| 061  | Unemployment Compensation | 3,173            | 17,500             | 17,500        | 17,500        | 0        | 17,500        | 17,500        | 0        |
| <b>TOTAL EXPENSES</b>                                    |                           | <b>3,173</b>     | <b>17,500</b>      | <b>17,500</b> | <b>17,500</b> | <b>0</b> | <b>17,500</b> | <b>17,500</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT - E911</b> |                           |                  |                    |               |               |          |               |               |          |
| 009  | Agency Income             | 3,173            | 17,500             | 17,500        | 17,500        | 0        | 17,500        | 17,500        | 0        |
| <b>TOTAL FUNDS</b>                                       |                           | <b>3,173</b>     | <b>17,500</b>      | <b>17,500</b> | <b>17,500</b> | <b>0</b> | <b>17,500</b> | <b>17,500</b> | <b>0</b> |

**COMPARE SENATE TO HOUSE**

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 DEPARTMENT: 23 SAFETY DEPT OF  
 AGENCY: 023 SAFETY DEPT OF  
 ACTIVITY: 239010 SPECIAL EXPENSES  
 ORGANIZATION: 8013 WORKERS COMP - FIRE/EMS

| CLS | DESCRIPTION           | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016        |               |          | FY2017        |               |          |
|-----|-----------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
|     |                       |                  |                    | HOUSE         | SENATE        | DIFF     | HOUSE         | SENATE        | DIFF     |
| 062 | Workers Compensation  | 3,429            | 52,000             | 52,000        | 52,000        | 0        | 52,000        | 52,000        | 0        |
|     | <b>TOTAL EXPENSES</b> | <b>3,429</b>     | <b>52,000</b>      | <b>52,000</b> | <b>52,000</b> | <b>0</b> | <b>52,000</b> | <b>52,000</b> | <b>0</b> |

| ESTIMATED SOURCE OF FUNDS FOR WORKERS COMP - FIRE/EMS |                    |              |               |               |               |          |               |               |          |
|---|--------------------|--------------|---------------|---------------|---------------|----------|---------------|---------------|----------|
| 003   | Revolving Funds    | 3,429        | 52,000        | 52,000        | 52,000        | 0        | 52,000        | 52,000        | 0        |
|   | <b>TOTAL FUNDS</b> | <b>3,429</b> | <b>52,000</b> | <b>52,000</b> | <b>52,000</b> | <b>0</b> | <b>52,000</b> | <b>52,000</b> | <b>0</b> |

**ACTIVITY 239010 SPECIAL EXPENSES**

|   |                |                |                |                |          |                |                |          |  |
|---|----------------|----------------|----------------|----------------|----------|----------------|----------------|----------|--|
| <b>TOTAL EXPENSES</b>                                 | <b>159,295</b> | <b>119,551</b> | <b>119,551</b> | <b>119,551</b> | <b>0</b> | <b>119,551</b> | <b>119,551</b> | <b>0</b> |  |
| <b>ESTIMATED SOURCE OF FUNDS FOR SPECIAL EXPENSES</b> |                |                |                |                |          |                |                |          |  |
| OTHER FUNDS   | 159,295        | 119,551        | 119,551        | 119,551        | 0        | 119,551        | 119,551        | 0        |  |
| <b>TOTAL FUNDS</b>                                    | <b>159,295</b> | <b>119,551</b> | <b>119,551</b> | <b>119,551</b> | <b>0</b> | <b>119,551</b> | <b>119,551</b> | <b>0</b> |  |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 23      **SAFETY DEPT OF**  
**AGENCY:** 023      **SAFETY DEPT OF**  
**ACTIVITY:** 231015      **OFFICE OF COMMISSIONER**  
**ORGANIZATION:** 1234      **OFFICE OF POLICY - PLANNING**

| CLS  | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016   |          |          | FY2017   |          |          |
|--|--------------------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
|  |                                |                  |                    | HOUSE    | SENATE   | DIFF     | HOUSE    | SENATE   | DIFF     |
| 011  | Personal Services-Unclassified | 93,360           | 96,399             | 0        | 0        | 0        | 0        | 0        | 0        |
| 060  | Benefits                       | 25,682           | 28,325             | 0        | 0        | 0        | 0        | 0        | 0        |
| <b>TOTAL EXPENSES</b>  |                                | <b>119,042</b>   | <b>124,724</b>     | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR OFFICE OF POLICY - PLANNING</b> |                                |                  |                    |          |          |          |          |          |          |
| 009  | Agency Income                  | 35,277           | 37,418             | 0        | 0        | 0        | 0        | 0        | 0        |
|  | Highway Funds                  | 83,765           | 87,306             | 0        | 0        | 0        | 0        | 0        | 0        |
| <b>TOTAL FUNDS</b>   |                                | <b>119,042</b>   | <b>124,724</b>     | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 23      **SAFETY DEPT OF**  
**AGENCY:** 023      **SAFETY DEPT OF**  
**ACTIVITY:** 231015      **OFFICE OF COMMISSIONER**  
**ORGANIZATION:** 2301      **RETIREEES HEALTH INSURANCE**

| CLS   | DESCRIPTION                 | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016           |                  |          | FY2017           |                  |          |
|---|-----------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
|   |                             |                  |                    | HOUSE            | SENATE           | DIFF     | HOUSE            | SENATE           | DIFF     |
| 064   | Ret-Pension Bene-Health Ins | 4,095,097        | 5,031,429          | 3,354,473        | 3,354,473        | 0        | 3,863,319        | 3,863,319        | 0        |
|   | <b>TOTAL EXPENSES</b>       | <b>4,095,097</b> | <b>5,031,429</b>   | <b>3,354,473</b> | <b>3,354,473</b> | <b>0</b> | <b>3,863,319</b> | <b>3,863,319</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR RETIREES HEALTH INSURANC</b> |                             |                  |                    |                  |                  |          |                  |                  |          |
|   | Highway Funds               | 3,603,686        | 4,427,658          | 2,951,937        | 2,951,937        | 0        | 3,399,721        | 3,399,721        | 0        |
|   | Turnpike Funds              | 491,411          | 603,771            | 402,536          | 402,536          | 0        | 463,598          | 463,598          | 0        |
|   | <b>TOTAL FUNDS</b>          | <b>4,095,097</b> | <b>5,031,429</b>   | <b>3,354,473</b> | <b>3,354,473</b> | <b>0</b> | <b>3,863,319</b> | <b>3,863,319</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 23      **SAFETY DEPT OF**  
**AGENCY:** 023      **SAFETY DEPT OF**  
**ACTIVITY:** 231015      **OFFICE OF COMMISSIONER**  
**ORGANIZATION:** 2304      **BUREAU OF HEARINGS**

| CLS   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016           |                  |          | FY2017           |                  |          |
|---|--------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
|   |                                |                  |                    | HOUSE            | SENATE           | DIFF     | HOUSE            | SENATE           | DIFF     |
| 010   | Personal Services-Perm. Classi | 1,404,840        | 1,470,646          | 1,506,187        | 1,506,187        | 0        | 1,522,393        | 1,522,393        | 0        |
| 018   | Overtime                       | 2,974            | 1,000              | 5,000            | 5,000            | 0        | 5,000            | 5,000            | 0        |
| 020   | Current Expenses               | 34,804           | 28,283             | 30,883           | 30,883           | 0        | 30,883           | 30,883           | 0        |
| 022   | Rents-Leases Other Than State  | 2,590            | 5,250              | 5,250            | 5,250            | 0        | 5,250            | 5,250            | 0        |
| 024   | Maint.Other Than Build.- Grnds | 0                | 3,440              | 3,500            | 3,500            | 0        | 3,500            | 3,500            | 0        |
| 030   | Equipment New/Replacement      | 312              | 3,000              | 2,400            | 2,400            | 0        | 0                | 0                | 0        |
| 037   | Technology - Hardware          | 0                | 1,100              | 1,100            | 1,100            | 0        | 1,100            | 1,100            | 0        |
| 039   | Telecommunications             | 15,274           | 11,036             | 18,900           | 18,900           | 0        | 18,900           | 18,900           | 0        |
| 050   | Personal Service-Temp/Appointe | 10,044           | 40,000             | 60,000           | 60,000           | 0        | 60,000           | 60,000           | 0        |
| 057   | Books, Periodicals, Subscripti | 209              | 1,385              | 1,500            | 1,500            | 0        | 1,500            | 1,500            | 0        |
| 060   | Benefits                       | 814,507          | 922,770            | 853,747          | 853,747          | 0        | 887,979          | 887,979          | 0        |
| 070   | In-State Travel Reimbursement  | 12,951           | 8,500              | 14,220           | 14,220           | 0        | 15,128           | 15,128           | 0        |
| 230   | Interpreter Services           | 854              | 3,000              | 3,000            | 3,000            | 0        | 3,000            | 3,000            | 0        |
| <b>TOTAL EXPENSES</b>                                   |                                | <b>2,299,359</b> | <b>2,499,410</b>   | <b>2,505,687</b> | <b>2,505,687</b> | <b>0</b> | <b>2,554,633</b> | <b>2,554,633</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR BUREAU OF HEARINGS</b> |                                |                  |                    |                  |                  |          |                  |                  |          |
| 009   | Agency Income                  | 201,389          | 215,736            | 212,704          | 212,704          | 0        | 212,243          | 212,243          | 0        |
|   | Highway Funds                  | 2,097,970        | 2,283,674          | 2,292,983        | 2,292,983        | 0        | 2,342,390        | 2,342,390        | 0        |
| <b>TOTAL FUNDS</b>                                      |                                | <b>2,299,359</b> | <b>2,499,410</b>   | <b>2,505,687</b> | <b>2,505,687</b> | <b>0</b> | <b>2,554,633</b> | <b>2,554,633</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

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

| CLS                   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016           |                  |          | FY2017           |                  |          |
|-----------------------|--------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
|                       |                                |                  |                    | HOUSE            | SENATE           | DIFF     | HOUSE            | SENATE           | DIFF     |
| 010                   | Personal Services-Perm. Classi | 162,013          | 176,149            | 173,388          | 173,388          | 0        | 175,101          | 175,101          | 0        |
| 011                   | Personal Services-Unclassified | 118,979          | 123,175            | 126,278          | 126,278          | 0        | 126,580          | 126,580          | 0        |
| 013                   | Personal Services-Unclassified | 113,360          | 117,049            | 215,018          | 215,018          | 0        | 215,022          | 215,022          | 0        |
| 018                   | Overtime                       | 11,654           | 15,000             | 15,001           | 15,001           | 0        | 14,999           | 14,999           | 0        |
| 020                   | Current Expenses               | 8,556            | 14,038             | 13,363           | 13,363           | 0        | 13,363           | 13,363           | 0        |
| 022                   | Rents-Leases Other Than State  | 2,652            | 3,000              | 3,000            | 3,000            | 0        | 3,000            | 3,000            | 0        |
| 028                   | Transfers To General Services  | 1,017,889        | 1,112,242          | 1,235,743        | 1,235,743        | 0        | 1,269,290        | 1,269,290        | 0        |
| 030                   | Equipment New/Replacement      | 1,299            | 1,500              | 2,500            | 2,500            | 0        | 2,500            | 2,500            | 0        |
| 039                   | Telecommunications             | 5,023            | 4,608              | 7,150            | 7,150            | 0        | 7,150            | 7,150            | 0        |
| 044                   | Debt Service Other Agencies    | 1,438,689        | 1,484,385          | 1,314,071        | 1,314,071        | 0        | 1,273,700        | 1,273,700        | 0        |
| 050                   | Personal Service-Temp/Appointe | 4,636            | 22,932             | 100,000          | 100,000          | 0        | 100,000          | 100,000          | 0        |
| 057                   | Books, Periodicals, Subscripti | 2,347            | 3,000              | 3,000            | 3,000            | 0        | 3,000            | 3,000            | 0        |
| 060                   | Benefits                       | 125,698          | 138,154            | 171,926          | 171,926          | 0        | 178,508          | 178,508          | 0        |
| 068                   | Remuneration                   | 100,000          | 0                  | 0                | 0                | 0        | 0                | 0                | 0        |
| 070                   | In-State Travel Reimbursement  | 0                | 3,425              | 1,175            | 1,175            | 0        | 1,675            | 1,675            | 0        |
| 080                   | Out-Of State Travel            | 1,244            | 3,000              | 3,000            | 3,000            | 0        | 3,000            | 3,000            | 0        |
| <b>TOTAL EXPENSES</b> |                                | <b>3,114,039</b> | <b>3,221,657</b>   | <b>3,384,613</b> | <b>3,384,613</b> | <b>0</b> | <b>3,386,888</b> | <b>3,386,888</b> | <b>0</b> |

| <b>ESTIMATED SOURCE OF FUNDS FOR OFFICE OF THE COMMISSIONER</b> |                 |                  |                  |                  |                  |          |                  |                  |          |
|---|-----------------|------------------|------------------|------------------|------------------|----------|------------------|------------------|----------|
| 003   | Revolving Funds | 0                | 0                | 449,343          | 0                | -449,343 | 439,618          | 0                | -439,618 |
| 009   | Agency Income   | 0                | 0                | 1,331,863        | 1,781,206        | 449,343  | 1,342,224        | 1,781,842        | 439,618  |
|   | General Fund    | 1,440,623        | 1,417,164        | 1,555,569        | 1,555,569        | 0        | 1,556,614        | 1,556,614        | 0        |
|   | Highway Funds   | 1,673,416        | 1,804,493        | 47,838           | 47,838           | 0        | 48,432           | 48,432           | 0        |
| <b>TOTAL FUNDS</b>  |                 | <b>3,114,039</b> | <b>3,221,657</b> | <b>3,384,613</b> | <b>3,384,613</b> | <b>0</b> | <b>3,386,888</b> | <b>3,386,888</b> | <b>0</b> |

**COMPARE SENATE TO HOUSE**

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 23      **SAFETY DEPT OF**  
**AGENCY:** 023      **SAFETY DEPT OF**  
**ACTIVITY:** 231015      **OFFICE OF COMMISSIONER**  
**ORGANIZATION:** 2321      **GRANTS COORDINATOR**

| CLS   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|---|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|   |                                |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 010   | Personal Services-Perm. Classi | 131,443          | 137,079            | 140,393        | 140,393        | 0        | 141,663        | 141,663        | 0        |
| 018   | Overtime                       | 790              | 2,000              | 2,000          | 2,000          | 0        | 2,000          | 2,000          | 0        |
| 020   | Current Expenses               | 141              | 520                | 480            | 480            | 0        | 480            | 480            | 0        |
| 039   | Telecommunications             | 648              | 789                | 1,102          | 1,102          | 0        | 1,102          | 1,102          | 0        |
| 060   | Benefits                       | 66,235           | 72,170             | 70,429         | 70,429         | 0        | 73,047         | 73,047         | 0        |
| 070   | In-State Travel Reimbursement  | 12               | 730                | 680            | 680            | 0        | 730            | 730            | 0        |
| <b>TOTAL EXPENSES</b>                                   |                                | <b>199,269</b>   | <b>213,288</b>     | <b>215,084</b> | <b>215,084</b> | <b>0</b> | <b>219,022</b> | <b>219,022</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR GRANTS COORDINATOR</b> |                                |                  |                    |                |                |          |                |                |          |
| 004   | Intra-Agency Transfers         | 85,231           | 92,265             | 92,368         | 92,368         | 0        | 95,349         | 95,349         | 0        |
|   | Highway Funds                  | 114,038          | 121,023            | 122,716        | 122,716        | 0        | 123,673        | 123,673        | 0        |
| <b>TOTAL FUNDS</b>                                      |                                | <b>199,269</b>   | <b>213,288</b>     | <b>215,084</b> | <b>215,084</b> | <b>0</b> | <b>219,022</b> | <b>219,022</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

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

| CLS  | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016        |               |          | FY2017        |               |          |
|--|--------------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
|  |                                |                  |                    | HOUSE         | SENATE        | DIFF     | HOUSE         | SENATE        | DIFF     |
| 022  | Rents-Leases Other Than State  | 0                | 0                  | 250           | 250           | 0        | 250           | 250           | 0        |
| 047  | Own Forces Maint.-Build.-Grnds | 65,657           | 56,000             | 30,000        | 30,000        | 0        | 30,000        | 30,000        | 0        |
| 048  | Contractual Maint.-Build-Grnds | 55,275           | 54,000             | 30,000        | 30,000        | 0        | 30,000        | 30,000        | 0        |
| <b>TOTAL EXPENSES</b>                                |                                | <b>120,932</b>   | <b>110,000</b>     | <b>60,250</b> | <b>60,250</b> | <b>0</b> | <b>60,250</b> | <b>60,250</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR PROPERTY UPKEEP</b> |                                |                  |                    |               |               |          |               |               |          |
|  | Highway Funds                  | 120,932          | 110,000            | 60,250        | 60,250        | 0        | 60,250        | 60,250        | 0        |
| <b>TOTAL FUNDS</b>                                   |                                | <b>120,932</b>   | <b>110,000</b>     | <b>60,250</b> | <b>60,250</b> | <b>0</b> | <b>60,250</b> | <b>60,250</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

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

| CLS                   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |                 | FY2017         |                |                 |
|-----------------------|--------------------------------|------------------|--------------------|----------------|----------------|-----------------|----------------|----------------|-----------------|
|                       |                                |                  |                    | HOUSE          | SENATE         | DIFF            | HOUSE          | SENATE         | DIFF            |
| 010                   | Personal Services-Perm. Classi | 273,656          | 282,864            | 260,695        | 260,695        | 0               | 264,368        | 264,368        | 0               |
| 011                   | Personal Services-Unclassified | 80,453           | 83,084             | 84,168         | 0              | -84,168         | 84,168         | 0              | -84,168         |
| 020                   | Current Expenses               | 6,841            | 11,323             | 11,323         | 11,323         | 0               | 11,323         | 11,323         | 0               |
| 022                   | Rents-Leases Other Than State  | 32,560           | 34,545             | 36,560         | 36,560         | 0               | 37,211         | 37,211         | 0               |
| 024                   | Maint.Other Than Build.- Grnds | 150              | 2,000              | 2,000          | 2,000          | 0               | 2,000          | 2,000          | 0               |
| 026                   | Organizational Dues            | 4,424            | 5,000              | 5,000          | 5,000          | 0               | 5,000          | 5,000          | 0               |
| 027                   | Transfers To Oit               | 4,149            | 9,425              | 21,468         | 21,468         | 0               | 21,656         | 21,656         | 0               |
| 030                   | Equipment New/Replacement      | 0                | 766                | 0              | 0              | 0               | 0              | 0              | 0               |
| 035                   | Shared Services Support        | 5,016            | 6,163              | 4,993          | 4,993          | 0               | 5,118          | 5,118          | 0               |
| 039                   | Telecommunications             | 3,253            | 4,000              | 4,000          | 4,000          | 0               | 4,000          | 4,000          | 0               |
| 040                   | Indirect Costs                 | 16,970           | 15,080             | 10,815         | 10,815         | 0               | 11,157         | 11,157         | 0               |
| 041                   | Audit Fund Set Aside           | 178              | 177                | 177            | 177            | 0               | 177            | 177            | 0               |
| 042                   | Additional Fringe Benefits     | 26,693           | 36,718             | 36,718         | 36,718         | 0               | 36,718         | 36,718         | 0               |
| 050                   | Personal Service-Temp/Appointe | 6,957            | 10,155             | 0              | 0              | 0               | 0              | 0              | 0               |
| 057                   | Books, Periodicals, Subscripti | 840              | 900                | 900            | 900            | 0               | 900            | 900            | 0               |
| 060                   | Benefits                       | 148,923          | 152,101            | 160,791        | 136,006        | -24,785         | 166,708        | 141,923        | -24,785         |
| 070                   | In-State Travel Reimbursement  | 200              | 1,445              | 1,445          | 1,445          | 0               | 1,445          | 1,445          | 0               |
| 080                   | Out-Of State Travel            | 1,537            | 3,056              | 3,056          | 3,056          | 0               | 3,056          | 3,056          | 0               |
| <b>TOTAL EXPENSES</b> |                                | <b>612,800</b>   | <b>658,802</b>     | <b>644,109</b> | <b>535,156</b> | <b>-108,953</b> | <b>655,005</b> | <b>546,052</b> | <b>-108,953</b> |

| ESTIMATED SOURCE OF FUNDS<br>FOR HIGHWAY SAFETY<br>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         |
| <b>TOTAL FUNDS</b>  |               | <b>612,800</b> | <b>658,802</b> | <b>644,109</b> | <b>535,156</b> | <b>-108,953</b> | <b>655,005</b> | <b>546,052</b> | <b>-108,953</b> |

## COMPARE SENATE TO HOUSE

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

| CLS | DESCRIPTION | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016 |        |      | FY2017 |        |      |
|-----|-------------|------------------|--------------------|--------|--------|------|--------|--------|------|
|     |             |                  |                    | HOUSE  | SENATE | DIFF | HOUSE  | SENATE | DIFF |

**ACTIVITY 231015      OFFICE OF COMMISSIONER**

|   |                   |                   |                   |                   |                 |                   |                   |                 |
|---|-------------------|-------------------|-------------------|-------------------|-----------------|-------------------|-------------------|-----------------|
| <b>TOTAL EXPENSES</b>   | <b>10,560,538</b> | <b>11,859,310</b> | <b>10,164,216</b> | <b>10,055,263</b> | <b>-108,953</b> | <b>10,739,117</b> | <b>10,630,164</b> | <b>-108,953</b> |
| <b>ESTIMATED SOURCE OF FUNDS<br/>FOR OFFICE OF COMMISSIONER</b> |                   |                   |                   |                   |                 |                   |                   |                 |
| FEDERAL FUNDS   | 177,862           | 181,468           | 207,614           | 172,507           | -35,107         | 210,629           | 175,522           | -35,107         |
| GENERAL FUND  | 1,440,623         | 1,417,164         | 1,555,569         | 1,555,569         | 0               | 1,556,614         | 1,556,614         | 0               |
| HIGHWAY FUNDS   | 8,128,745         | 9,311,488         | 5,912,219         | 5,838,373         | -73,846         | 6,418,842         | 6,344,996         | -73,846         |
| TURNPIKE FUNDS  | 491,411           | 603,771           | 402,536           | 402,536           | 0               | 463,598           | 463,598           | 0               |
| OTHER FUNDS   | 321,897           | 345,419           | 2,086,278         | 2,086,278         | 0               | 2,089,434         | 2,089,434         | 0               |
| <b>TOTAL FUNDS</b>  | <b>10,560,538</b> | <b>11,859,310</b> | <b>10,164,216</b> | <b>10,055,263</b> | <b>-108,953</b> | <b>10,739,117</b> | <b>10,630,164</b> | <b>-108,953</b> |

## COMPARE SENATE TO HOUSE

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

| CLS  | DESCRIPTION                      | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016           |                  |          | FY2017           |                  |          |
|--|----------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
|  |                                  |                  |                    | HOUSE            | SENATE           | DIFF     | HOUSE            | SENATE           | DIFF     |
| 010  | Personal Services-Perm. Classi   | 1,142,234        | 1,289,136          | 1,335,821        | 1,335,821        | 0        | 1,363,437        | 1,363,437        | 0        |
| 012  | Personal Services-Unclassified 2 | 76,348           | 90,906             | 105,028          | 105,028          | 0        | 105,031          | 105,031          | 0        |
| 018  | Overtime                         | 18,303           | 23,000             | 25,001           | 25,001           | 0        | 24,999           | 24,999           | 0        |
| 020  | Current Expenses                 | 15,984           | 20,153             | 20,803           | 20,803           | 0        | 20,803           | 20,803           | 0        |
| 022  | Rents-Leases Other Than State    | 7,824            | 9,300              | 9,300            | 9,300            | 0        | 9,300            | 9,300            | 0        |
| 024  | Maint.Other Than Build.- Grnds   | 1,062            | 1,500              | 2,000            | 2,000            | 0        | 2,000            | 2,000            | 0        |
| 030  | Equipment New/Replacement        | 0                | 0                  | 600              | 600              | 0        | 0                | 0                | 0        |
| 035  | Shared Services Support          | 128,434          | 183,716            | 148,432          | 148,432          | 0        | 152,161          | 152,161          | 0        |
| 039  | Telecommunications               | 15,141           | 12,504             | 25,650           | 25,650           | 0        | 25,650           | 25,650           | 0        |
| 050  | Personal Service-Temp/Appointe   | 21,338           | 27,472             | 60,000           | 60,000           | 0        | 60,000           | 60,000           | 0        |
| 057  | Books, Periodicals, Subscripti   | 40               | 1,000              | 1,000            | 1,000            | 0        | 1,000            | 1,000            | 0        |
| 060  | Benefits                         | 694,894          | 849,056            | 812,025          | 812,025          | 0        | 846,867          | 846,867          | 0        |
| 070  | In-State Travel Reimbursement    | 0                | 225                | 100              | 100              | 0        | 100              | 100              | 0        |
| <b>TOTAL EXPENSES</b>                                |                                  | <b>2,121,602</b> | <b>2,507,968</b>   | <b>2,545,760</b> | <b>2,545,760</b> | <b>0</b> | <b>2,611,348</b> | <b>2,611,348</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR BUSINESS OFFICE</b> |                                  |                  |                    |                  |                  |          |                  |                  |          |
| 003  | Revolving Funds                  | 0                | 0                  | 665,710          | 0                | -665,710 | 626,985          | 0                | -626,985 |
| 004  | Intra-Agency Transfers           | 1,827,769        | 1,912,533          | 0                | 0                | 0        | 0                | 0                | 0        |
| 009  | Agency Income                    | 0                | 0                  | 1,815,373        | 2,481,083        | 665,710  | 1,914,902        | 2,541,887        | 626,985  |
|  | Highway Funds                    | 293,833          | 595,435            | 64,677           | 64,677           | 0        | 69,461           | 69,461           | 0        |
| <b>TOTAL FUNDS</b>                                   |                                  | <b>2,121,602</b> | <b>2,507,968</b>   | <b>2,545,760</b> | <b>2,545,760</b> | <b>0</b> | <b>2,611,348</b> | <b>2,611,348</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 23      **SAFETY DEPT OF**  
**AGENCY:** 023      **SAFETY DEPT OF**  
**ACTIVITY:** 232015      **DIVISION OF ADMINISTRATION**  
**ORGANIZATION:** 2316      **CENTRAL MAINTENANCE**

| CLS  | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|--|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|  |                                |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 010  | Personal Services-Perm. Classi | 146,588          | 158,573            | 165,025        | 165,025        | 0        | 168,082        | 168,082        | 0        |
| 018  | Overtime                       | 5,973            | 6,000              | 10,000         | 10,000         | 0        | 10,000         | 10,000         | 0        |
| 020  | Current Expenses               | 2,605            | 2,913              | 2,988          | 2,988          | 0        | 2,988          | 2,988          | 0        |
| 022  | Rents-Leases Other Than State  | 500              | 500                | 500            | 500            | 0        | 500            | 500            | 0        |
| 039  | Telecommunications             | 1,125            | 1,650              | 2,025          | 2,025          | 0        | 2,025          | 2,025          | 0        |
| 048  | Contractual Maint.-Build-Grnds | 22,283           | 5,000              | 5,000          | 5,000          | 0        | 5,000          | 5,000          | 0        |
| 050  | Personal Service-Temp/Appointe | 12,810           | 15,726             | 16,000         | 16,000         | 0        | 16,000         | 16,000         | 0        |
| 060  | Benefits                       | 101,921          | 116,481            | 113,821        | 113,821        | 0        | 118,799        | 118,799        | 0        |
| 070  | In-State Travel Reimbursement  | 14,708           | 20,220             | 18,100         | 18,100         | 0        | 19,080         | 19,080         | 0        |
| <b>TOTAL EXPENSES</b>                                    |                                | <b>308,513</b>   | <b>327,063</b>     | <b>333,459</b> | <b>333,459</b> | <b>0</b> | <b>342,474</b> | <b>342,474</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR CENTRAL MAINTENANCE</b> |                                |                  |                    |                |                |          |                |                |          |
| Highway Funds  |                                | 308,513          | 327,063            | 333,459        | 333,459        | 0        | 342,474        | 342,474        | 0        |
| <b>TOTAL FUNDS</b>                                       |                                | <b>308,513</b>   | <b>327,063</b>     | <b>333,459</b> | <b>333,459</b> | <b>0</b> | <b>342,474</b> | <b>342,474</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

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

| CLS  | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|--|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|  |                                |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 010  | Personal Services-Perm. Classi | 91,002           | 99,696             | 99,029         | 99,029         | 0        | 100,342        | 100,342        | 0        |
| 018  | Overtime                       | 1,810            | 2,000              | 2,000          | 2,000          | 0        | 2,000          | 2,000          | 0        |
| 020  | Current Expenses               | 6,743            | 8,485              | 8,770          | 8,770          | 0        | 8,770          | 8,770          | 0        |
| 022  | Rents-Leases Other Than State  | 10,602           | 20,000             | 20,000         | 20,000         | 0        | 20,000         | 20,000         | 0        |
| 024  | Maint.Other Than Build.- Grnds | 12,392           | 12,500             | 12,500         | 12,500         | 0        | 12,500         | 12,500         | 0        |
| 039  | Telecommunications             | 108              | 600                | 270            | 270            | 0        | 270            | 270            | 0        |
| 050  | Personal Service-Temp/Appointe | 12,553           | 20,796             | 20,300         | 20,300         | 0        | 20,300         | 20,300         | 0        |
| 060  | Benefits                       | 67,232           | 55,930             | 71,655         | 71,655         | 0        | 74,734         | 74,734         | 0        |
| <b>TOTAL EXPENSES</b>                            |                                | <b>202,442</b>   | <b>220,007</b>     | <b>234,524</b> | <b>234,524</b> | <b>0</b> | <b>238,916</b> | <b>238,916</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR COPY CENTER</b> |                                |                  |                    |                |                |          |                |                |          |
| Highway Funds                                    |                                | 202,442          | 220,007            | 234,524        | 234,524        | 0        | 238,916        | 238,916        | 0        |
| <b>TOTAL FUNDS</b>                               |                                | <b>202,442</b>   | <b>220,007</b>     | <b>234,524</b> | <b>234,524</b> | <b>0</b> | <b>238,916</b> | <b>238,916</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 23      **SAFETY DEPT OF**  
**AGENCY:** 023      **SAFETY DEPT OF**  
**ACTIVITY:** 232015      **DIVISION OF ADMINISTRATION**  
**ORGANIZATION:** 2320      **EQUIPMENT CONTROL**

| CLS  | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016           |                  |          | FY2017           |                  |          |
|--|--------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
|  |                                |                  |                    | HOUSE            | SENATE           | DIFF     | HOUSE            | SENATE           | DIFF     |
| 010  | Personal Services-Perm. Classi | 703,946          | 748,194            | 746,371          | 746,371          | 0        | 756,588          | 756,588          | 0        |
| 018  | Overtime                       | 7,406            | 7,500              | 9,000            | 9,000            | 0        | 9,000            | 9,000            | 0        |
| 020  | Current Expenses               | 4,744            | 40,000             | 40,500           | 40,500           | 0        | 40,500           | 40,500           | 0        |
| 022  | Rents-Leases Other Than State  | 4,084            | 4,900              | 4,900            | 4,900            | 0        | 4,900            | 4,900            | 0        |
| 023  | Heat- Electricity - Water      | 15,747           | 19,373             | 27,170           | 27,170           | 0        | 27,214           | 27,214           | 0        |
| 024  | Maint.Other Than Build.- Grnds | 19,593           | 17,000             | 17,000           | 17,000           | 0        | 17,000           | 17,000           | 0        |
| 030  | Equipment New/Replacement      | 7,445            | 0                  | 27,000           | 27,000           | 0        | 22,500           | 22,500           | 0        |
| 039  | Telecommunications             | 8,120            | 4,992              | 12,690           | 12,690           | 0        | 12,690           | 12,690           | 0        |
| 050  | Personal Service-Temp/Appointe | 15,065           | 17,817             | 20,000           | 20,000           | 0        | 20,000           | 20,000           | 0        |
| 060  | Benefits                       | 406,231          | 455,421            | 442,795          | 442,795          | 0        | 462,086          | 462,086          | 0        |
| 070  | In-State Travel Reimbursement  | 16,450           | 20,710             | 22,400           | 22,400           | 0        | 23,066           | 23,066           | 0        |
| <b>TOTAL EXPENSES</b>                                  |                                | <b>1,208,831</b> | <b>1,335,907</b>   | <b>1,369,826</b> | <b>1,369,826</b> | <b>0</b> | <b>1,395,544</b> | <b>1,395,544</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR EQUIPMENT CONTROL</b> |                                |                  |                    |                  |                  |          |                  |                  |          |
|  | Highway Funds                  | 1,208,831        | 1,335,907          | 1,369,826        | 1,369,826        | 0        | 1,395,544        | 1,395,544        | 0        |
| <b>TOTAL FUNDS</b>                                     |                                | <b>1,208,831</b> | <b>1,335,907</b>   | <b>1,369,826</b> | <b>1,369,826</b> | <b>0</b> | <b>1,395,544</b> | <b>1,395,544</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 23      **SAFETY DEPT OF**  
**AGENCY:** 023      **SAFETY DEPT OF**  
**ACTIVITY:** 232015      **DIVISION OF ADMINISTRATION**  
**ORGANIZATION:** 2325      **WAREHOUSE EXPENSES**

| CLS   | DESCRIPTION      | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016   |               |          | FY2017   |               |          |
|---|------------------|------------------|--------------------|--|---------------|----------|--|---------------|----------|
|   |                  |                  |                    | HOUSE  | SENATE        | DIFF     | HOUSE  | SENATE        | DIFF     |
| 020   | Current Expenses | 2,145            | 55,000             | 55,000   | 55,000        | 0        | 55,000   | 55,000        | 0        |
|   |                  |                  |                    | G. The funds in this appropriation shall not be transferred or expended for any other purpose and shall not lapse until June 30, 2017. |               |          | G. The funds in this appropriation shall not be transferred or expended for any other purpose and shall not lapse until June 30, 2017. |               |          |
| <b>TOTAL EXPENSES</b>                                   |                  | <b>2,145</b>     | <b>55,000</b>      | <b>55,000</b>  | <b>55,000</b> | <b>0</b> | <b>55,000</b>  | <b>55,000</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR WAREHOUSE EXPENSES</b> |                  |                  |                    |  |               |          |  |               |          |
|   | Highway Funds    | 2,145            | 55,000             | 55,000   | 55,000        | 0        | 55,000   | 55,000        | 0        |
| <b>TOTAL FUNDS</b>                                      |                  | <b>2,145</b>     | <b>55,000</b>      | <b>55,000</b>  | <b>55,000</b> | <b>0</b> | <b>55,000</b>  | <b>55,000</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 23      **SAFETY DEPT OF**  
**AGENCY:** 023      **SAFETY DEPT OF**  
**ACTIVITY:** 232015      **DIVISION OF ADMINISTRATION**  
**ORGANIZATION:** 2328      **POSTAGE**

| CLS  | DESCRIPTION           | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016        |               |          | FY2017        |               |          |
|--|-----------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
|  |                       |                  |                    | HOUSE         | SENATE        | DIFF     | HOUSE         | SENATE        | DIFF     |
| 020  | Current Expenses      | 36,398           | 60,000             | 70,000        | 70,000        | 0        | 70,000        | 70,000        | 0        |
|  | <b>TOTAL EXPENSES</b> | <b>36,398</b>    | <b>60,000</b>      | <b>70,000</b> | <b>70,000</b> | <b>0</b> | <b>70,000</b> | <b>70,000</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR POSTAGE</b> |                       |                  |                    |               |               |          |               |               |          |
|  | Highway Funds         | 36,398           | 60,000             | 70,000        | 70,000        | 0        | 70,000        | 70,000        | 0        |
|  | <b>TOTAL FUNDS</b>    | <b>36,398</b>    | <b>60,000</b>      | <b>70,000</b> | <b>70,000</b> | <b>0</b> | <b>70,000</b> | <b>70,000</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

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

| CLS   | DESCRIPTION           | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016           |                  |          | FY2017           |                  |          |
|---|-----------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
|   |                       |                  |                    | HOUSE            | SENATE           | DIFF     | HOUSE            | SENATE           | DIFF     |
| 027   | Transfers To Oit      | 8,231,238        | 9,498,361          | 4,890,447        | 4,890,447        | 0        | 4,879,457        | 4,879,457        | 0        |
|   | <b>TOTAL EXPENSES</b> | <b>8,231,238</b> | <b>9,498,361</b>   | <b>4,890,447</b> | <b>4,890,447</b> | <b>0</b> | <b>4,879,457</b> | <b>4,879,457</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR INFORMATION TECHNOLOGY</b> |                       |                  |                    |                  |                  |          |                  |                  |          |
|   | Highway Funds         | 7,408,114        | 8,548,525          | 4,401,402        | 4,401,402        | 0        | 4,391,511        | 4,391,511        | 0        |
|   | Turnpike Funds        | 823,124          | 949,836            | 489,045          | 489,045          | 0        | 487,946          | 487,946          | 0        |
|   | <b>TOTAL FUNDS</b>    | <b>8,231,238</b> | <b>9,498,361</b>   | <b>4,890,447</b> | <b>4,890,447</b> | <b>0</b> | <b>4,879,457</b> | <b>4,879,457</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

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

| CLS                   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016           |                  |               | FY2017           |                  |               |
|-----------------------|--------------------------------|------------------|--------------------|------------------|------------------|---------------|------------------|------------------|---------------|
|                       |                                |                  |                    | HOUSE            | SENATE           | DIFF          | HOUSE            | SENATE           | DIFF          |
| 010                   | Personal Services-Perm. Classi | 384,682          | 407,772            | 382,929          | 404,767          | 21,838        | 378,880          | 411,659          | 32,779        |
| 018                   | Overtime                       | 4,187            | 5,000              | 7,500            | 7,500            | 0             | 7,500            | 7,500            | 0             |
| 020                   | Current Expenses               | 178,820          | 128,594            | 210,934          | 210,934          | 0             | 177,434          | 177,434          | 0             |
| 022                   | Rents-Leases Other Than State  | 1,845            | 2,500              | 2,700            | 2,700            | 0             | 2,700            | 2,700            | 0             |
| 024                   | Maint.Other Than Build.- Grnds | 2,490            | 2,800              | 2,800            | 2,800            | 0             | 2,800            | 2,800            | 0             |
| 026                   | Organizational Dues            | 22,897           | 24,000             | 24,000           | 24,000           | 0             | 24,000           | 24,000           | 0             |
| 027                   | Transfers To Oit               | 0                | 0                  | 353,076          | 353,076          | 0             | 350,350          | 350,350          | 0             |
| 030                   | Equipment New/Replacement      | 0                | 500                | 1,100            | 1,100            | 0             | 500              | 500              | 0             |
| 039                   | Telecommunications             | 5,080            | 8,448              | 11,205           | 11,205           | 0             | 11,205           | 11,205           | 0             |
| 057                   | Books, Periodicals, Subscripti | 0                | 150                | 0                | 0                | 0             | 0                | 0                | 0             |
| 060                   | Benefits                       | 262,613          | 285,140            | 250,696          | 279,931          | 29,235        | 258,039          | 291,875          | 33,836        |
| 064                   | Ret-Pension Bene-Health Ins    | 0                | 0                  | 149,753          | 149,753          | 0             | 148,362          | 148,362          | 0             |
| 066                   | Employee training              | 875              | 1,000              | 1,500            | 1,500            | 0             | 1,500            | 1,500            | 0             |
| 070                   | In-State Travel Reimbursement  | 0                | 687                | 1,210            | 1,210            | 0             | 1,222            | 1,222            | 0             |
| <b>TOTAL EXPENSES</b> |                                | <b>863,489</b>   | <b>866,591</b>     | <b>1,399,403</b> | <b>1,450,476</b> | <b>51,073</b> | <b>1,364,492</b> | <b>1,431,107</b> | <b>66,615</b> |

| <b>ESTIMATED SOURCE OF FUNDS FOR ROAD TOLL ADMINISTRATION</b> |               |                |                |                  |                  |               |                  |                  |               |
|---|---------------|----------------|----------------|------------------|------------------|---------------|------------------|------------------|---------------|
| 009   | Agency Income | 0              | 0              | 1,399,403        | 1,450,476        | 51,073        | 1,364,492        | 1,431,107        | 66,615        |
|   | Highway Funds | 863,489        | 866,591        | 0                | 0                | 0             | 0                | 0                | 0             |
| <b>TOTAL FUNDS</b>  |               | <b>863,489</b> | <b>866,591</b> | <b>1,399,403</b> | <b>1,450,476</b> | <b>51,073</b> | <b>1,364,492</b> | <b>1,431,107</b> | <b>66,615</b> |

## COMPARE SENATE TO HOUSE

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

| CLS  | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |                | FY2017         |                |                |
|--|--------------------------------|------------------|--------------------|----------------|----------------|----------------|----------------|----------------|----------------|
|  |                                |                  |                    | HOUSE          | SENATE         | DIFF           | HOUSE          | SENATE         | DIFF           |
| 010  | Personal Services-Perm. Classi | 521,650          | 566,491            | 447,672        | 569,856        | 122,184        | 406,790        | 581,961        | 175,171        |
| 018  | Overtime                       | 818              | 1,500              | 1,500          | 1,500          | 0              | 1,500          | 1,500          | 0              |
| 020  | Current Expenses               | 5,300            | 8,993              | 8,758          | 8,758          | 0              | 8,758          | 8,758          | 0              |
| 022  | Rents-Leases Other Than State  | 2,496            | 2,000              | 2,500          | 2,500          | 0              | 2,500          | 2,500          | 0              |
| 030  | Equipment New/Replacement      | 0                | 0                  | 20,000         | 20,000         | 0              | 0              | 0              | 0              |
| 039  | Telecommunications             | 3,539            | 3,200              | 4,320          | 4,320          | 0              | 4,320          | 4,320          | 0              |
| 060  | Benefits                       | 287,355          | 306,161            | 242,735        | 335,455        | 92,720         | 245,666        | 350,390        | 104,724        |
| 070  | In-State Travel Reimbursement  | 1,388            | 5,206              | 1,250          | 1,250          | 0              | 1,250          | 1,250          | 0              |
| 080  | Out-Of State Travel            | 5,015            | 6,000              | 10,000         | 10,000         | 0              | 10,000         | 10,000         | 0              |
| <b>TOTAL EXPENSES</b>                                |                                | <b>827,561</b>   | <b>899,551</b>     | <b>738,735</b> | <b>953,639</b> | <b>214,904</b> | <b>680,784</b> | <b>960,679</b> | <b>279,895</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR ROAD TOLL AUDIT</b> |                                |                  |                    |                |                |                |                |                |                |
| 009  | Agency Income                  | 0                | 0                  | 738,735        | 953,639        | 214,904        | 680,784        | 960,679        | 279,895        |
|  | Highway Funds                  | 827,561          | 899,551            | 0              | 0              | 0              | 0              | 0              | 0              |
| <b>TOTAL FUNDS</b>                                   |                                | <b>827,561</b>   | <b>899,551</b>     | <b>738,735</b> | <b>953,639</b> | <b>214,904</b> | <b>680,784</b> | <b>960,679</b> | <b>279,895</b> |

## COMPARE SENATE TO HOUSE

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

| CLS  | DESCRIPTION   | FY2014<br>ACTUAL  | FY2015<br>ADJ AUTH | FY2016            |                   |                | FY2017            |                   |                |
|--|---|-------------------|--------------------|-------------------|-------------------|----------------|-------------------|-------------------|----------------|
|  |   |                   |                    | HOUSE             | SENATE            | DIFF           | HOUSE             | SENATE            | DIFF           |
| <b>ACTIVITY 232015      DIVISION OF ADMINISTRATION</b> |   |                   |                    |                   |                   |                |                   |                   |                |
|  | <b>TOTAL EXPENSES</b>   | <b>13,802,219</b> | <b>15,770,448</b>  | <b>11,637,154</b> | <b>11,903,131</b> | <b>265,977</b> | <b>11,638,015</b> | <b>11,984,525</b> | <b>346,510</b> |
|  | <b>ESTIMATED SOURCE OF FUNDS<br/>FOR DIVISION OF ADMINISTRATION</b> |                   |                    |                   |                   |                |                   |                   |                |
|  | HIGHWAY FUNDS   | 11,151,326        | 12,908,079         | 6,528,888         | 6,528,888         | 0              | 6,562,906         | 6,562,906         | 0              |
|  | TURNPIKE FUNDS  | 823,124           | 949,836            | 489,045           | 489,045           | 0              | 487,946           | 487,946           | 0              |
|  | OTHER FUNDS   | 1,827,769         | 1,912,533          | 4,619,221         | 4,885,198         | 265,977        | 4,587,163         | 4,933,673         | 346,510        |
|  | <b>TOTAL FUNDS</b>  | <b>13,802,219</b> | <b>15,770,448</b>  | <b>11,637,154</b> | <b>11,903,131</b> | <b>265,977</b> | <b>11,638,015</b> | <b>11,984,525</b> | <b>346,510</b> |

## COMPARE SENATE TO HOUSE

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

| CLS   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016           |                  |                | FY2017           |                  |                |
|---|--------------------------------|------------------|--------------------|------------------|------------------|----------------|------------------|------------------|----------------|
|   |                                |                  |                    | HOUSE            | SENATE           | DIFF           | HOUSE            | SENATE           | DIFF           |
| 010   | Personal Services-Perm. Classi | 1,073,521        | 1,247,880          | 1,332,697        | 1,376,145        | 43,448         | 1,353,112        | 1,396,560        | 43,448         |
| 018   | Overtime                       | 32,458           | 15,000             | 16,500           | 16,500           | 0              | 16,500           | 16,500           | 0              |
| 020   | Current Expenses               | 231,507          | 298,984            | 150,545          | 150,545          | 0              | 206,340          | 206,340          | 0              |
| 022   | Rents-Leases Other Than State  | 5,397            | 4,292              | 4,200            | 4,200            | 0              | 4,410            | 4,410            | 0              |
| 024   | Maint.Other Than Build.- Grnds | 41,461           | 69,200             | 8,200            | 8,200            | 0              | 10,110           | 10,110           | 0              |
| 028   | Transfers To General Services  | 13,995           | 15,580             | 16,516           | 16,516           | 0              | 16,765           | 16,765           | 0              |
| 030   | Equipment New/Replacement      | 34,579           | 12,532             | 12,232           | 12,232           | 0              | 23,500           | 23,500           | 0              |
| 039   | Telecommunications             | 26,335           | 24,840             | 35,910           | 35,910           | 0              | 37,706           | 37,706           | 0              |
| 050   | Personal Service-Temp/Appointe | 19,696           | 25,543             | 0                | 23,256           | 23,256         | 0                | 25,582           | 25,582         |
| 057   | Books, Periodicals, Subscripti | 917              | 1,024              | 1,000            | 1,000            | 0              | 1,000            | 1,000            | 0              |
| 060   | Benefits                       | 630,273          | 764,574            | 737,581          | 773,891          | 36,310         | 768,819          | 806,761          | 37,942         |
| 070   | In-State Travel Reimbursement  | 32,179           | 54,580             | 34,200           | 34,200           | 0              | 37,850           | 37,850           | 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       |
| <b>TOTAL EXPENSES</b>                                 |                                | <b>3,199,733</b> | <b>3,579,184</b>   | <b>3,264,581</b> | <b>3,217,595</b> | <b>-46,986</b> | <b>3,896,112</b> | <b>3,803,084</b> | <b>-93,028</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR DRIVER LICENSING</b> |                                |                  |                    |                  |                  |                |                  |                  |                |
| 009   | Agency Income                  | 0                | 0                  | 3,264,581        | 3,217,595        | -46,986        | 3,896,112        | 3,803,084        | -93,028        |
|   | Highway Funds                  | 3,199,733        | 3,579,184          | 0                | 0                | 0              | 0                | 0                | 0              |
| <b>TOTAL FUNDS</b>                                    |                                | <b>3,199,733</b> | <b>3,579,184</b>   | <b>3,264,581</b> | <b>3,217,595</b> | <b>-46,986</b> | <b>3,896,112</b> | <b>3,803,084</b> | <b>-93,028</b> |

## COMPARE SENATE TO HOUSE

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

| CLS   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016           |                  |               | FY2017           |                  |               |
|---|--------------------------------|------------------|--------------------|------------------|------------------|---------------|------------------|------------------|---------------|
|   |                                |                  |                    | HOUSE            | SENATE           | DIFF          | HOUSE            | SENATE           | DIFF          |
| 010   | Personal Services-Perm. Classi | 680,831          | 694,220            | 712,565          | 712,565          | 0             | 723,097          | 723,097          | 0             |
| 018   | Overtime                       | 38,581           | 42,665             | 42,665           | 42,665           | 0             | 46,932           | 46,932           | 0             |
| 020   | Current Expenses               | 147,104          | 140,233            | 123,615          | 123,615          | 0             | 129,760          | 129,760          | 0             |
| 022   | Rents-Leases Other Than State  | 4,793            | 2,372              | 6,000            | 6,000            | 0             | 6,300            | 6,300            | 0             |
| 024   | Maint.Other Than Build.- Grnds | 4,725            | 4,961              | 5,200            | 5,200            | 0             | 5,460            | 5,460            | 0             |
| 028   | Transfers To General Services  | 13,996           | 15,579             | 16,517           | 16,517           | 0             | 16,765           | 16,765           | 0             |
| 030   | Equipment New/Replacement      | 8,218            | 8,000              | 4,750            | 4,750            | 0             | 4,000            | 4,000            | 0             |
| 039   | Telecommunications             | 107,093          | 84,120             | 81,675           | 81,675           | 0             | 85,759           | 85,759           | 0             |
| 050   | Personal Service-Temp/Appointe | 42,069           | 54,600             | 0                | 46,709           | 46,709        | 0                | 51,380           | 51,380        |
| 057   | Books, Periodicals, Subscripti | 349              | 407                | 125              | 125              | 0             | 131              | 131              | 0             |
| 060   | Benefits                       | 495,330          | 482,377            | 516,695          | 520,268          | 3,573         | 540,273          | 544,204          | 3,931         |
| 070   | In-State Travel Reimbursement  | 5,854            | 20,032             | 5,650            | 5,650            | 0             | 7,379            | 7,379            | 0             |
| 080   | Out-Of State Travel            | 2,374            | 2,380              | 2,530            | 2,530            | 0             | 2,659            | 2,659            | 0             |
| 103   | Contracts for Op Services      | 544              | 22,050             | 0                | 0                | 0             | 500              | 500              | 0             |
| <b>TOTAL EXPENSES</b>   |                                | <b>1,551,861</b> | <b>1,573,996</b>   | <b>1,517,987</b> | <b>1,568,269</b> | <b>50,282</b> | <b>1,569,015</b> | <b>1,624,326</b> | <b>55,311</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR MOTOR VEHICLE REGISTRATION</b> |                                |                  |                    |                  |                  |               |                  |                  |               |
| 009   | Agency Income                  | 0                | 0                  | 1,517,987        | 1,568,269        | 50,282        | 1,569,015        | 1,624,326        | 55,311        |
|   | Highway Funds                  | 1,551,861        | 1,573,996          | 0                | 0                | 0             | 0                | 0                | 0             |
| <b>TOTAL FUNDS</b>  |                                | <b>1,551,861</b> | <b>1,573,996</b>   | <b>1,517,987</b> | <b>1,568,269</b> | <b>50,282</b> | <b>1,569,015</b> | <b>1,624,326</b> | <b>55,311</b> |

## COMPARE SENATE TO HOUSE

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

| CLS                   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016           |                  |                | FY2017           |                  |                |
|-----------------------|--------------------------------|------------------|--------------------|------------------|------------------|----------------|------------------|------------------|----------------|
|                       |                                |                  |                    | HOUSE            | SENATE           | DIFF           | HOUSE            | SENATE           | DIFF           |
| 010                   | Personal Services-Perm. Classi | 751,598          | 808,752            | 796,020          | 854,164          | 58,144         | 844,219          | 887,519          | 43,300         |
| 018                   | Overtime                       | 69,891           | 47,145             | 68,900           | 68,900           | 0              | 75,790           | 75,790           | 0              |
| 020                   | Current Expenses               | 219,386          | 228,886            | 246,090          | 246,090          | 0              | 260,778          | 260,778          | 0              |
| 022                   | Rents-Leases Other Than State  | 2,244            | 3,032              | 3,000            | 3,000            | 0              | 3,150            | 3,150            | 0              |
| 024                   | Maint.Other Than Build.- Grnds | 4,305            | 4,520              | 4,500            | 4,500            | 0              | 4,725            | 4,725            | 0              |
| 030                   | Equipment New/Replacement      | 6,843            | 1,200              | 3,000            | 3,000            | 0              | 3,750            | 3,750            | 0              |
| 039                   | Telecommunications             | 11,488           | 11,904             | 16,335           | 16,335           | 0              | 17,969           | 17,969           | 0              |
| 050                   | Personal Service-Temp/Appointe | 43,643           | 49,251             | 0                | 51,975           | 51,975         | 0                | 57,173           | 57,173         |
| 057                   | Books, Periodicals, Subscripti | 0                | 0                  | 250              | 250              | 0              | 263              | 263              | 0              |
| 060                   | Benefits                       | 537,916          | 572,345            | 560,312          | 603,936          | 43,624         | 610,135          | 648,536          | 38,401         |
| 103                   | Contracts for Op Services      | 10,747           | 47,250             | 15,000           | 15,000           | 0              | 16,500           | 16,500           | 0              |
| <b>TOTAL EXPENSES</b> |                                | <b>1,658,061</b> | <b>1,774,285</b>   | <b>1,713,407</b> | <b>1,867,150</b> | <b>153,743</b> | <b>1,837,279</b> | <b>1,976,153</b> | <b>138,874</b> |

| ESTIMATED SOURCE OF FUNDS<br>FOR CERTIFICATE OF TITLE |                  |                  |                  |                  |                |                  |                  |                |  |
|---|------------------|------------------|------------------|------------------|----------------|------------------|------------------|----------------|--|
| 009 Agency Income                                     | 0                | 0                | 1,713,407        | 1,867,150        | 153,743        | 1,837,279        | 1,976,153        | 138,874        |  |
| Highway Funds   | 1,658,061        | 1,774,285        | 0                | 0                | 0              | 0                | 0                | 0              |  |
| <b>TOTAL FUNDS</b>                                    | <b>1,658,061</b> | <b>1,774,285</b> | <b>1,713,407</b> | <b>1,867,150</b> | <b>153,743</b> | <b>1,837,279</b> | <b>1,976,153</b> | <b>138,874</b> |  |

## COMPARE SENATE TO HOUSE

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

| CLS   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016           |                  |                | FY2017           |                  |                |
|---|--------------------------------|------------------|--------------------|------------------|------------------|----------------|------------------|------------------|----------------|
|   |                                |                  |                    | HOUSE            | SENATE           | DIFF           | HOUSE            | SENATE           | DIFF           |
| 010   | Personal Services-Perm. Classi | 2,279,044        | 2,599,767          | 2,687,198        | 2,760,362        | 73,164         | 2,739,782        | 2,814,213        | 74,431         |
| 018   | Overtime                       | 128,393          | 135,566            | 120,000          | 140,000          | 20,000         | 131,000          | 154,000          | 23,000         |
| 020   | Current Expenses               | 42,750           | 45,923             | 42,500           | 42,500           | 0              | 44,513           | 44,513           | 0              |
| 022   | Rents-Leases Other Than State  | 232,305          | 309,755            | 295,768          | 335,768          | 40,000         | 296,294          | 336,294          | 40,000         |
| 023   | Heat- Electricity - Water      | 63,567           | 68,555             | 69,105           | 89,790           | 20,685         | 69,697           | 90,592           | 20,895         |
| 024   | Maint.Other Than Build.- Grnds | 1,993            | 5,489              | 24,592           | 24,592           | 0              | 26,322           | 26,322           | 0              |
| 030   | Equipment New/Replacement      | 18,755           | 10,000             | 28,218           | 28,218           | 0              | 24,125           | 24,125           | 0              |
| 039   | Telecommunications             | 68,083           | 64,540             | 211,470          | 232,470          | 21,000         | 222,094          | 244,094          | 22,000         |
| 050   | Personal Service-Temp/Appointe | 264,008          | 277,479            | 0                | 305,227          | 305,227        | 0                | 335,750          | 335,750        |
| 057   | Books, Periodicals, Subscripti | 360              | 919                | 420              | 420              | 0              | 441              | 441              | 0              |
| 060   | Benefits                       | 1,629,844        | 1,865,248          | 1,858,935        | 1,920,995        | 62,060         | 1,940,575        | 2,006,587        | 66,012         |
| 070   | In-State Travel Reimbursement  | 22,964           | 37,682             | 11,950           | 25,100           | 13,150         | 14,180           | 27,480           | 13,300         |
| 103   | Contracts for Op Services      | 81,556           | 226,134            | 110,804          | 150,200          | 39,396         | 125,491          | 165,210          | 39,719         |
| <b>TOTAL EXPENSES</b>                           |                                | <b>4,833,622</b> | <b>5,647,057</b>   | <b>5,460,960</b> | <b>6,055,642</b> | <b>594,682</b> | <b>5,634,514</b> | <b>6,269,621</b> | <b>635,107</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR OPERATIONS</b> |                                |                  |                    |                  |                  |                |                  |                  |                |
| 009   | Agency Income                  | 0                | 0                  | 5,460,960        | 6,055,642        | 594,682        | 5,634,514        | 6,269,621        | 635,107        |
|   | Highway Funds                  | 4,833,622        | 5,647,057          | 0                | 0                | 0              | 0                | 0                | 0              |
| <b>TOTAL FUNDS</b>                              |                                | <b>4,833,622</b> | <b>5,647,057</b>   | <b>5,460,960</b> | <b>6,055,642</b> | <b>594,682</b> | <b>5,634,514</b> | <b>6,269,621</b> | <b>635,107</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 23      **SAFETY DEPT OF**  
**AGENCY:** 023      **SAFETY DEPT OF**  
**ACTIVITY:** 233015      **DIVISION OF MOTOR VEHICLES**  
**ORGANIZATION:** 3098      **CREDIT CARD FEES**

| CLS   | DESCRIPTION      | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|---|------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|   |                  |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 020   | Current Expenses | 210,703          | 350,900            | 320,000        | 320,000        | 0        | 336,000        | 336,000        | 0        |
| 046   | Consultants      | 13,339           | 35,000             | 16,000         | 16,000         | 0        | 28,000         | 28,000         | 0        |
| <b>TOTAL EXPENSES</b>                                 |                  | <b>224,042</b>   | <b>385,900</b>     | <b>336,000</b> | <b>336,000</b> | <b>0</b> | <b>364,000</b> | <b>364,000</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR CREDIT CARD FEES</b> |                  |                  |                    |                |                |          |                |                |          |
| 009   | Agency Income    | 0                | 0                  | 336,000        | 336,000        | 0        | 364,000        | 364,000        | 0        |
|   | Highway Funds    | 224,042          | 385,900            | 0              | 0              | 0        | 0              | 0              | 0        |
| <b>TOTAL FUNDS</b>                                    |                  | <b>224,042</b>   | <b>385,900</b>     | <b>336,000</b> | <b>336,000</b> | <b>0</b> | <b>364,000</b> | <b>364,000</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

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

| CLS                   | DESCRIPTION                      | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016           |                  |                 | FY2017           |                  |                 |
|-----------------------|----------------------------------|------------------|--------------------|------------------|------------------|-----------------|------------------|------------------|-----------------|
|                       |                                  |                  |                    | HOUSE            | SENATE           | DIFF            | HOUSE            | SENATE           | DIFF            |
| 010                   | Personal Services-Perm. Classi   | 677,792          | 750,648            | 701,267          | 701,267          | 0               | 706,075          | 706,075          | 0               |
| 011                   | Personal Services-Unclassified   | 106,409          | 109,908            | 111,350          | 111,350          | 0               | 111,650          | 111,650          | 0               |
| 012                   | Personal Services-Unclassified 2 | 71,064           | 77,550             | 89,052           | 89,052           | 0               | 89,051           | 89,051           | 0               |
| 018                   | Overtime                         | 5,839            | 1,890              | 5,800            | 5,800            | 0               | 6,090            | 6,090            | 0               |
| 020                   | Current Expenses                 | 16,864           | 18,519             | 15,981           | 15,981           | 0               | 16,768           | 16,768           | 0               |
| 022                   | Rents-Leases Other Than State    | 5,529            | 6,888              | 6,950            | 6,950            | 0               | 7,285            | 7,285            | 0               |
| 024                   | Maint.Other Than Build.- Grnds   | 2,409            | 2,675              | 3,200            | 3,200            | 0               | 3,361            | 3,361            | 0               |
| 026                   | Organizational Dues              | 6,831            | 7,800              | 8,000            | 8,000            | 0               | 8,400            | 8,400            | 0               |
| 027                   | Transfers To Oit                 | 0                | 0                  | 5,900,431        | 5,800,431        | -100,000        | 5,106,373        | 5,006,373        | -100,000        |
| 028                   | Transfers To General Services    | 338,384          | 351,234            | 390,234          | 390,234          | 0               | 400,828          | 400,828          | 0               |
| 030                   | Equipment New/Replacement        | 4,678            | 6,100              | 10,500           | 10,500           | 0               | 10,500           | 10,500           | 0               |
| 039                   | Telecommunications               | 57,753           | 5,760              | 44,123           | 44,123           | 0               | 46,329           | 46,329           | 0               |
| 044                   | Debt Service Other Agencies      | 0                | 0                  | 479,321          | 479,321          | 0               | 1,040,721        | 1,040,721        | 0               |
| 047                   | Own Forces Maint.-Build.-Grnds   | 0                | 0                  | 30,000           | 30,000           | 0               | 30,000           | 30,000           | 0               |
| 048                   | Contractual Maint.-Build-Grnds   | 0                | 0                  | 30,000           | 30,000           | 0               | 30,000           | 30,000           | 0               |
| 057                   | Books, Periodicals, Subscripti   | 2,336            | 2,625              | 2,700            | 2,700            | 0               | 2,835            | 2,835            | 0               |
| 060                   | Benefits                         | 455,976          | 500,124            | 464,888          | 464,888          | 0               | 482,537          | 482,537          | 0               |
| 064                   | Ret-Pension Bene-Health Ins      | 0                | 0                  | 928,471          | 928,471          | 0               | 919,848          | 919,848          | 0               |
| 070                   | In-State Travel Reimbursement    | 1,017            | 5,715              | 2,780            | 2,780            | 0               | 2,472            | 2,472            | 0               |
| 103                   | Contracts for Op Services        | 0                | 1,500              | 1,500            | 1,500            | 0               | 1,500            | 1,500            | 0               |
| <b>TOTAL EXPENSES</b> |                                  | <b>1,752,881</b> | <b>1,848,936</b>   | <b>9,226,548</b> | <b>9,126,548</b> | <b>-100,000</b> | <b>9,022,623</b> | <b>8,922,623</b> | <b>-100,000</b> |

| ESTIMATED SOURCE OF FUNDS<br>FOR ADMIN-DIV OF MOTOR<br>VEHICLES |               |           |           |           |           |          |           |           |          |
|---|---------------|-----------|-----------|-----------|-----------|----------|-----------|-----------|----------|
| 009   | Agency Income | 0         | 0         | 9,226,548 | 9,126,548 | -100,000 | 9,022,623 | 8,922,623 | -100,000 |
|   | Highway Funds | 1,752,881 | 1,848,936 | 0         | 0         | 0        | 0         | 0         | 0        |

## COMPARE SENATE TO HOUSE

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

| CLS                | DESCRIPTION | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016    |           |          | FY2017    |           |          |
|--------------------|-------------|------------------|--------------------|-----------|-----------|----------|-----------|-----------|----------|
|                    |             |                  |                    | HOUSE     | SENATE    | DIFF     | HOUSE     | SENATE    | DIFF     |
| <b>TOTAL FUNDS</b> |             | 1,752,881        | 1,848,936          | 9,226,548 | 9,126,548 | -100,000 | 9,022,623 | 8,922,623 | -100,000 |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 23      **SAFETY DEPT OF**  
**AGENCY:** 023      **SAFETY DEPT OF**  
**ACTIVITY:** 233015      **DIVISION OF MOTOR VEHICLES**  
**ORGANIZATION:** 3101      **PUPIL TRANSPORTATION**

| CLS   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|---|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|   |                                |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 010   | Personal Services-Perm. Classi | 63,658           | 61,908             | 67,255         | 67,255         | 0        | 68,936         | 68,936         | 0        |
| 018   | Overtime                       | 3,281            | 7,875              | 5,000          | 5,000          | 0        | 5,250          | 5,250          | 0        |
| 019   | Holiday Pay                    | 731              | 4,725              | 2,500          | 2,500          | 0        | 2,625          | 2,625          | 0        |
| 020   | Current Expenses               | 1,444            | 5,887              | 3,047          | 3,047          | 0        | 3,198          | 3,198          | 0        |
| 039   | Telecommunications             | 802              | 1,152              | 1,895          | 1,895          | 0        | 1,990          | 1,990          | 0        |
| 057   | Books, Periodicals, Subscripti | 0                | 0                  | 250            | 250            | 0        | 250            | 250            | 0        |
| 060   | Benefits                       | 22,326           | 37,624             | 24,873         | 24,873         | 0        | 25,672         | 25,672         | 0        |
| 070   | In-State Travel Reimbursement  | 207              | 500                | 4,020          | 4,020          | 0        | 4,388          | 4,388          | 0        |
| <b>TOTAL EXPENSES</b>                                     |                                | <b>92,449</b>    | <b>119,671</b>     | <b>108,840</b> | <b>108,840</b> | <b>0</b> | <b>112,309</b> | <b>112,309</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR PUPIL TRANSPORTATION</b> |                                |                  |                    |                |                |          |                |                |          |
| 009   | Agency Income                  | 0                | 0                  | 108,840        | 108,840        | 0        | 112,309        | 112,309        | 0        |
|   | Highway Funds                  | 92,449           | 119,671            | 0              | 0              | 0        | 0              | 0              | 0        |
| <b>TOTAL FUNDS</b>  |                                | <b>92,449</b>    | <b>119,671</b>     | <b>108,840</b> | <b>108,840</b> | <b>0</b> | <b>112,309</b> | <b>112,309</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

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

| CLS   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |               | FY2017         |                |               |
|---|--------------------------------|------------------|--------------------|----------------|----------------|---------------|----------------|----------------|---------------|
|   |                                |                  |                    | HOUSE          | SENATE         | DIFF          | HOUSE          | SENATE         | DIFF          |
| 010   | Personal Services-Perm. Classi | 106,025          | 111,899            | 121,540        | 121,540        | 0             | 121,840        | 121,840        | 0             |
| 018   | Overtime                       | 6,910            | 7,920              | 8,000          | 8,000          | 0             | 8,400          | 8,400          | 0             |
| 020   | Current Expenses               | 11,281           | 16,645             | 11,247         | 11,247         | 0             | 11,808         | 11,808         | 0             |
| 022   | Rents-Leases Other Than State  | 1,872            | 2,400              | 2,500          | 2,500          | 0             | 2,625          | 2,625          | 0             |
| 024   | Maint.Other Than Build.- Grnds | 0                | 0                  | 500            | 500            | 0             | 525            | 525            | 0             |
| 026   | Organizational Dues            | 11,600           | 23,835             | 15,000         | 15,000         | 0             | 15,750         | 15,750         | 0             |
| 030   | Equipment New/Replacement      | 1,052            | 2,050              | 1,600          | 1,600          | 0             | 1,000          | 1,000          | 0             |
| 039   | Telecommunications             | 1,593            | 1,776              | 2,970          | 2,970          | 0             | 3,119          | 3,119          | 0             |
| 050   | Personal Service-Temp/Appointe | 9,085            | 14,452             | 0              | 14,986         | 14,986        | 0              | 16,485         | 16,485        |
| 057   | Books, Periodicals, Subscripti | 0                | 0                  | 250            | 250            | 0             | 263            | 263            | 0             |
| 060   | Benefits                       | 80,138           | 88,524             | 85,663         | 86,809         | 1,146         | 89,166         | 90,427         | 1,261         |
| 103   | Contracts for Op Services      | 162,513          | 192,938            | 180,000        | 180,000        | 0             | 180,000        | 180,000        | 0             |
| <b>TOTAL EXPENSES</b>   |                                | <b>392,069</b>   | <b>462,439</b>     | <b>429,270</b> | <b>445,402</b> | <b>16,132</b> | <b>434,496</b> | <b>452,242</b> | <b>17,746</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR INTERNATL REGISTRATN PROGRAM</b> |                                |                  |                    |                |                |               |                |                |               |
| 009   | Agency Income                  | 0                | 0                  | 429,270        | 445,402        | 16,132        | 434,496        | 452,242        | 17,746        |
|   | Highway Funds                  | 392,069          | 462,439            | 0              | 0              | 0             | 0              | 0              | 0             |
| <b>TOTAL FUNDS</b>  |                                | <b>392,069</b>   | <b>462,439</b>     | <b>429,270</b> | <b>445,402</b> | <b>16,132</b> | <b>434,496</b> | <b>452,242</b> | <b>17,746</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 23      **SAFETY DEPT OF**  
**AGENCY:** 023      **SAFETY DEPT OF**  
**ACTIVITY:** 233015      **DIVISION OF MOTOR VEHICLES**  
**ORGANIZATION:** 8107      **REFLECTORIZED PLATES INVENTORY**

| CLS   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|---|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|   |                                |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 010   | Personal Services-Perm. Classi | 157,319          | 190,977            | 192,508        | 192,508        | 0        | 193,508        | 193,508        | 0        |
| 018   | Overtime                       | 9,844            | 0                  | 0              | 0              | 0        | 0              | 0              | 0        |
| 020   | Current Expenses               | 1,233,025        | 0                  | 0              | 0              | 0        | 0              | 0              | 0        |
| 022   | Rents-Leases Other Than State  | 480              | 0                  | 0              | 0              | 0        | 0              | 0              | 0        |
| 023   | Heat- Electricity - Water      | 5,605            | 0                  | 0              | 0              | 0        | 0              | 0              | 0        |
| 024   | Maint.Other Than Build.- Grnds | 128              | 0                  | 0              | 0              | 0        | 0              | 0              | 0        |
| 039   | Telecommunications             | 1,892            | 0                  | 0              | 0              | 0        | 0              | 0              | 0        |
| 057   | Books, Periodicals, Subscripti | 98,924           | 0                  | 0              | 0              | 0        | 0              | 0              | 0        |
| 060   | Benefits                       | 109,378          | 144,179            | 138,225        | 138,225        | 0        | 143,472        | 143,472        | 0        |
| 070   | In-State Travel Reimbursement  | 9,180            | 0                  | 0              | 0              | 0        | 0              | 0              | 0        |
| <b>TOTAL EXPENSES</b>   |                                | <b>1,625,775</b> | <b>335,156</b>     | <b>330,733</b> | <b>330,733</b> | <b>0</b> | <b>336,980</b> | <b>336,980</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR REFLECTORIZED PLATES INVENTORY</b> |                                |                  |                    |                |                |          |                |                |          |
| 003   | Revolving Funds                | 1,625,775        | 335,156            | 330,733        | 330,733        | 0        | 336,980        | 336,980        | 0        |
| <b>TOTAL FUNDS</b>  |                                | <b>1,625,775</b> | <b>335,156</b>     | <b>330,733</b> | <b>330,733</b> | <b>0</b> | <b>336,980</b> | <b>336,980</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 23      **SAFETY DEPT OF**  
**AGENCY:** 023      **SAFETY DEPT OF**  
**ACTIVITY:** 233015      **DIVISION OF MOTOR VEHICLES**  
**ORGANIZATION:** 8107      **REFLECTORIZED PLATES INVENTORY**

| CLS  | DESCRIPTION   | FY2014<br>ACTUAL  | FY2015<br>ADJ AUTH | FY2016            |                   |                | FY2017            |                   |                |
|--|---|-------------------|--------------------|-------------------|-------------------|----------------|-------------------|-------------------|----------------|
|  |   |                   |                    | HOUSE             | SENATE            | DIFF           | HOUSE             | SENATE            | DIFF           |
| <b>ACTIVITY 233015      DIVISION OF MOTOR VEHICLES</b> |   |                   |                    |                   |                   |                |                   |                   |                |
|  | <b>TOTAL EXPENSES</b>   | 15,330,493        | 15,726,624         | 22,388,326        | 23,056,179        | 667,853        | 23,207,328        | 23,861,338        | 654,010        |
|  | <b>ESTIMATED SOURCE OF FUNDS<br/>FOR DIVISION OF MOTOR<br/>VEHICLES</b> |                   |                    |                   |                   |                |                   |                   |                |
|  | HIGHWAY FUNDS   | 13,704,718        | 15,391,468         | 0                 | 0                 | 0              | 0                 | 0                 | 0              |
|  | OTHER FUNDS   | 1,625,775         | 335,156            | 22,388,326        | 23,056,179        | 667,853        | 23,207,328        | 23,861,338        | 654,010        |
|  | <b>TOTAL FUNDS</b>  | <b>15,330,493</b> | <b>15,726,624</b>  | <b>22,388,326</b> | <b>23,056,179</b> | <b>667,853</b> | <b>23,207,328</b> | <b>23,861,338</b> | <b>654,010</b> |

## COMPARE SENATE TO HOUSE

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

| CLS   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016           |                  |               | FY2017           |                  |                |
|---|--------------------------------|------------------|--------------------|------------------|------------------|---------------|------------------|------------------|----------------|
|   |                                |                  |                    | HOUSE            | SENATE           | DIFF          | HOUSE            | SENATE           | DIFF           |
| 010   | Personal Services-Perm. Classi | 2,656,392        | 3,059,578          | 3,186,347        | 3,186,347        | 0             | 3,228,617        | 3,306,572        | 77,955         |
| 018   | Overtime                       | 34,367           | 35,000             | 35,000           | 35,000           | 0             | 35,000           | 35,000           | 0              |
| 019   | Holiday Pay                    | 42,586           | 50,000             | 50,000           | 50,000           | 0             | 50,000           | 50,000           | 0              |
| 020   | Current Expenses               | 47,725           | 53,070             | 69,195           | 116,667          | 47,472        | 42,820           | 43,852           | 1,032          |
| 022   | Rents-Leases Other Than State  | 2,959            | 2,500              | 3,060            | 3,060            | 0             | 3,060            | 3,060            | 0              |
| 023   | Heat- Electricity - Water      | 12,754           | 17,081             | 22,048           | 22,048           | 0             | 22,162           | 22,162           | 0              |
| 024   | Maint.Other Than Build.- Grnds | 37,665           | 40,000             | 45,000           | 45,000           | 0             | 45,000           | 45,000           | 0              |
| 030   | Equipment New/Replacement      | 268,101          | 138,427            | 194,000          | 194,000          | 0             | 274,000          | 274,000          | 0              |
| 039   | Telecommunications             | 28,228           | 49,067             | 40,068           | 40,068           | 0             | 41,148           | 41,148           | 0              |
| 060   | Benefits                       | 1,388,815        | 1,640,655          | 1,642,349        | 1,642,349        | 0             | 1,692,908        | 1,730,474        | 37,566         |
| 066   | Employee training              | 0                | 0                  | 1,200            | 1,200            | 0             | 1,200            | 1,200            | 0              |
| 070   | In-State Travel Reimbursement  | 237,614          | 403,000            | 305,400          | 305,400          | 0             | 323,000          | 323,000          | 0              |
| 103   | Contracts for Op Services      | 19,995           | 24,600             | 17,625           | 17,625           | 0             | 17,625           | 17,625           | 0              |
| <b>TOTAL EXPENSES</b>                                       |                                | <b>4,777,201</b> | <b>5,512,978</b>   | <b>5,611,292</b> | <b>5,658,764</b> | <b>47,472</b> | <b>5,776,540</b> | <b>5,893,093</b> | <b>116,553</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR COMMERCIAL ENFORCEMENT</b> |                                |                  |                    |                  |                  |               |                  |                  |                |
| General Fund  |                                | 0                | 0                  | 0                | 3,803,257        | 3,803,257     | 0                | 3,954,265        | 3,954,265      |
| Highway Funds   |                                | 4,777,201        | 5,512,978          | 5,611,292        | 1,855,507        | -3,755,785    | 5,776,540        | 1,938,828        | -3,837,712     |
| <b>TOTAL FUNDS</b>  |                                | <b>4,777,201</b> | <b>5,512,978</b>   | <b>5,611,292</b> | <b>5,658,764</b> | <b>47,472</b> | <b>5,776,540</b> | <b>5,893,093</b> | <b>116,553</b> |

## COMPARE SENATE TO HOUSE

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

| CLS  | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|--|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|  |                                |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 010  | Personal Services-Perm. Classi | 330,451          | 369,291            | 395,789        | 395,789        | 0        | 402,749        | 402,749        | 0        |
| 018  | Overtime                       | 30,501           | 27,000             | 40,000         | 40,000         | 0        | 40,000         | 40,000         | 0        |
| 019  | Holiday Pay                    | 11,558           | 14,850             | 15,000         | 15,000         | 0        | 15,000         | 15,000         | 0        |
| 020  | Current Expenses               | 3,311            | 11,750             | 23,250         | 23,250         | 0        | 12,500         | 12,500         | 0        |
| 022  | Rents-Leases Other Than State  | 2,637            | 2,700              | 3,000          | 3,000          | 0        | 3,000          | 3,000          | 0        |
| 028  | Transfers To General Services  | 71,802           | 78,109             | 94,256         | 94,256         | 0        | 90,648         | 90,648         | 0        |
| 030  | Equipment New/Replacement      | 0                | 0                  | 25,000         | 25,000         | 0        | 0              | 0              | 0        |
| 039  | Telecommunications             | 5,745            | 14,496             | 8,775          | 8,775          | 0        | 8,775          | 8,775          | 0        |
| 050  | Personal Service-Temp/Appointe | 88,590           | 100,000            | 90,000         | 90,000         | 0        | 90,000         | 90,000         | 0        |
| 060  | Benefits                       | 196,173          | 229,613            | 228,454        | 228,454        | 0        | 237,282        | 237,282        | 0        |
| 066  | Employee training              | 0                | 1,250              | 2,000          | 2,000          | 0        | 2,000          | 2,000          | 0        |
| 070  | In-State Travel Reimbursement  | 0                | 500                | 1,200          | 1,200          | 0        | 1,200          | 1,200          | 0        |
| <b>TOTAL EXPENSES</b>  |                                | <b>740,768</b>   | <b>849,559</b>     | <b>926,724</b> | <b>926,724</b> | <b>0</b> | <b>903,154</b> | <b>903,154</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR STATE POLICE COMMUNICATIONS</b> |                                |                  |                    |                |                |          |                |                |          |
|  | General Fund                   | 0                | 0                  | 0              | 622,852        | 622,852  | 0              | 606,034        | 606,034  |
|  | Highway Funds                  | 740,768          | 849,559            | 926,724        | 303,872        | -622,852 | 903,154        | 297,120        | -606,034 |
| <b>TOTAL FUNDS</b>   |                                | <b>740,768</b>   | <b>849,559</b>     | <b>926,724</b> | <b>926,724</b> | <b>0</b> | <b>903,154</b> | <b>903,154</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 23      **SAFETY DEPT OF**  
**AGENCY:** 023      **SAFETY DEPT OF**  
**ACTIVITY:** 234015      **DIVISION OF STATE POLICE**  
**ORGANIZATION:** 3106      **MCSAP GRANT**

| CLS                   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016           |                  |          | FY2017           |                  |          |
|-----------------------|--------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
|                       |                                |                  |                    | HOUSE            | SENATE           | DIFF     | HOUSE            | SENATE           | DIFF     |
| 010                   | Personal Services-Perm. Classi | 366,953          | 452,787            | 474,634          | 474,634          | 0        | 477,507          | 477,507          | 0        |
| 018                   | Overtime                       | 77,343           | 80,000             | 80,000           | 80,000           | 0        | 80,000           | 80,000           | 0        |
| 019                   | Holiday Pay                    | 0                | 0                  | 6,000            | 6,000            | 0        | 6,000            | 6,000            | 0        |
| 020                   | Current Expenses               | 25,867           | 11,900             | 11,450           | 11,450           | 0        | 10,500           | 10,500           | 0        |
| 022                   | Rents-Leases Other Than State  | 7,689            | 7,500              | 7,700            | 7,700            | 0        | 7,700            | 7,700            | 0        |
| 023                   | Heat- Electricity - Water      | 2,227            | 1,940              | 0                | 0                | 0        | 0                | 0                | 0        |
| 024                   | Maint.Other Than Build.- Grnds | 0                | 0                  | 0                | 0                | 0        | 12,000           | 12,000           | 0        |
| 026                   | Organizational Dues            | 5,300            | 6,000              | 6,000            | 6,000            | 0        | 6,000            | 6,000            | 0        |
| 030                   | Equipment New/Replacement      | 0                | 45,809             | 45,400           | 45,400           | 0        | 45,000           | 45,000           | 0        |
| 037                   | Technology - Hardware          | 2,652            | 4,500              | 2,100            | 2,100            | 0        | 3,200            | 3,200            | 0        |
| 038                   | Technology - Software          | 0                | 0                  | 25,000           | 25,000           | 0        | 0                | 0                | 0        |
| 039                   | Telecommunications             | 12,868           | 6,092              | 10,028           | 10,028           | 0        | 10,028           | 10,028           | 0        |
| 040                   | Indirect Costs                 | 63,345           | 69,400             | 61,278           | 61,278           | 0        | 62,622           | 62,622           | 0        |
| 041                   | Audit Fund Set Aside           | 673              | 805                | 720              | 720              | 0        | 720              | 720              | 0        |
| 050                   | Personal Service-Temp/Appointe | 18,500           | 30,000             | 60,000           | 60,000           | 0        | 60,000           | 60,000           | 0        |
| 057                   | Books, Periodicals, Subscripti | 0                | 0                  | 3,000            | 3,000            | 0        | 3,000            | 3,000            | 0        |
| 060                   | Benefits                       | 196,406          | 239,267            | 242,285          | 242,285          | 0        | 247,995          | 247,995          | 0        |
| 070                   | In-State Travel Reimbursement  | 28,270           | 42,840             | 32,600           | 32,600           | 0        | 32,870           | 32,870           | 0        |
| 080                   | Out-Of State Travel            | 17,745           | 20,000             | 19,700           | 19,700           | 0        | 19,700           | 19,700           | 0        |
| 103                   | Contracts for Op Services      | 0                | 5,000              | 0                | 0                | 0        | 0                | 0                | 0        |
| <b>TOTAL EXPENSES</b> |                                | <b>825,838</b>   | <b>1,023,840</b>   | <b>1,087,895</b> | <b>1,087,895</b> | <b>0</b> | <b>1,084,842</b> | <b>1,084,842</b> | <b>0</b> |

| ESTIMATED SOURCE OF FUNDS<br>FOR MCSAP GRANT |         |         |         |         |   |         |         |   |   |
|--|---------|---------|---------|---------|---|---------|---------|---|---|
| 000 Federal Funds                            | 673,474 | 833,636 | 892,516 | 892,516 | 0 | 890,462 | 890,462 | 0 | 0 |
| Highway Funds                                | 152,364 | 190,204 | 195,379 | 195,379 | 0 | 194,380 | 194,380 | 0 | 0 |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 23      **SAFETY DEPT OF**  
**AGENCY:** 023      **SAFETY DEPT OF**  
**ACTIVITY:** 234015      **DIVISION OF STATE POLICE**  
**ORGANIZATION:** 3106      **MCSAP GRANT**

| CLS                | DESCRIPTION | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016    |           |      | FY2017    |           |      |
|--------------------|-------------|------------------|--------------------|-----------|-----------|------|-----------|-----------|------|
|                    |             |                  |                    | HOUSE     | SENATE    | DIFF | HOUSE     | SENATE    | DIFF |
| <b>TOTAL FUNDS</b> |             | 825,838          | 1,023,840          | 1,087,895 | 1,087,895 | 0    | 1,084,842 | 1,084,842 | 0    |

## COMPARE SENATE TO HOUSE

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

| CLS                   | DESCRIPTION                    | FY2014<br>ACTUAL  | FY2015<br>ADJ AUTH | FY2016            |                   |                 | FY2017            |                   |                 |
|-----------------------|--------------------------------|-------------------|--------------------|-------------------|-------------------|-----------------|-------------------|-------------------|-----------------|
|                       |                                |                   |                    | HOUSE             | SENATE            | DIFF            | HOUSE             | SENATE            | DIFF            |
| 010                   | Personal Services-Perm. Classi | 12,713,577        | 14,665,331         | 14,781,585        | 14,673,149        | -108,436        | 15,022,041        | 14,902,508        | -119,533        |
| 011                   | Personal Services-Unclassified | 107,009           | 110,508            | 111,950           | 111,950           | 0               | 112,251           | 112,251           | 0               |
| 018                   | Overtime                       | 566,200           | 625,000            | 650,000           | 650,000           | 0               | 650,000           | 650,000           | 0               |
| 019                   | Holiday Pay                    | 602,875           | 641,600            | 647,000           | 645,000           | -2,000          | 647,400           | 645,000           | -2,400          |
| 020                   | Current Expenses               | 430,053           | 383,227            | 730,553           | 721,397           | -9,156          | 492,108           | 420,908           | -71,200         |
| 022                   | Rents-Leases Other Than State  | 23,420            | 36,500             | 14,184            | 14,184            | 0               | 14,184            | 14,184            | 0               |
| 023                   | Heat- Electricity - Water      | 104,939           | 110,548            | 127,424           | 127,424           | 0               | 128,331           | 128,331           | 0               |
| 024                   | Maint.Other Than Build.- Grnds | 3,650             | 4,000              | 17,866            | 17,866            | 0               | 8,300             | 8,300             | 0               |
| 026                   | Organizational Dues            | 2,270             | 2,500              | 2,750             | 2,750             | 0               | 2,750             | 2,750             | 0               |
| 030                   | Equipment New/Replacement      | 296,863           | 700,661            | 1,392,968         | 1,385,728         | -7,240          | 1,264,023         | 1,164,023         | -100,000        |
| 037                   | Technology - Hardware          | 0                 | 0                  | 7,500             | 7,500             | 0               | 7,500             | 7,500             | 0               |
| 039                   | Telecommunications             | 235,629           | 350,000            | 408,105           | 408,105           | 0               | 408,105           | 408,105           | 0               |
| 050                   | Personal Service-Temp/Appointe | 93,690            | 96,462             | 100,000           | 100,000           | 0               | 100,000           | 100,000           | 0               |
| 060                   | Benefits                       | 6,585,745         | 7,947,498          | 7,709,136         | 7,653,207         | -55,929         | 7,953,868         | 7,890,884         | -62,984         |
| 066                   | Employee training              | 0                 | 0                  | 4,800             | 4,800             | 0               | 4,800             | 4,800             | 0               |
| 070                   | In-State Travel Reimbursement  | 1,290,498         | 1,846,400          | 1,531,850         | 1,531,250         | -600            | 1,574,550         | 1,573,950         | -600            |
| 080                   | Out-Of State Travel            | 17,353            | 20,000             | 30,000            | 30,000            | 0               | 30,000            | 30,000            | 0               |
| 103                   | Contracts for Op Services      | 107,539           | 82,190             | 65,240            | 65,240            | 0               | 65,240            | 65,240            | 0               |
| <b>TOTAL EXPENSES</b> |                                | <b>23,181,310</b> | <b>27,622,425</b>  | <b>28,332,911</b> | <b>28,149,550</b> | <b>-183,361</b> | <b>28,485,451</b> | <b>28,128,734</b> | <b>-356,717</b> |

| ESTIMATED SOURCE OF FUNDS<br>FOR TRAFFIC BUREAU |                   |                   |                   |                   |                 |                   |                   |                 |
|---|-------------------|-------------------|-------------------|-------------------|-----------------|-------------------|-------------------|-----------------|
| General Fund                                    | 0                 | 0                 | 9,491,524         | 12,487,140        | 2,995,616       | 9,542,627         | 12,452,590        | 2,909,963       |
| Highway Funds                                   | 18,776,860        | 22,374,161        | 13,458,133        | 9,230,237         | -4,227,896      | 13,530,589        | 9,254,356         | -4,276,233      |
| Turnpike Funds                                  | 4,404,450         | 5,248,264         | 5,383,254         | 6,432,173         | 1,048,919       | 5,412,235         | 6,421,788         | 1,009,553       |
| <b>TOTAL FUNDS</b>                              | <b>23,181,310</b> | <b>27,622,425</b> | <b>28,332,911</b> | <b>28,149,550</b> | <b>-183,361</b> | <b>28,485,451</b> | <b>28,128,734</b> | <b>-356,717</b> |

**COMPARE SENATE TO HOUSE**

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

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

## COMPARE SENATE TO HOUSE

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

| CLS                   | DESCRIPTION                   | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|-----------------------|-------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|                       |                               |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 020                   | Current Expenses              | 151,599          | 169,200            | 113,381        | 113,381        | 0        | 213,950        | 213,950        | 0        |
| 022                   | Rents-Leases Other Than State | 8,670            | 8,000              | 9,000          | 9,000          | 0        | 9,000          | 9,000          | 0        |
| 070                   | In-State Travel Reimbursement | 45,641           | 71,343             | 80,000         | 80,000         | 0        | 85,000         | 85,000         | 0        |
| <b>TOTAL EXPENSES</b> |                               | <b>205,910</b>   | <b>248,543</b>     | <b>202,381</b> | <b>202,381</b> | <b>0</b> | <b>307,950</b> | <b>307,950</b> | <b>0</b> |

| <b>ESTIMATED SOURCE OF FUNDS<br/>FOR AIRCRAFT TRAFFIC<br/>SURVEILLANCE</b> |                |                |                |                |          |                |                |          |  |
|--|----------------|----------------|----------------|----------------|----------|----------------|----------------|----------|--|
| General Fund   | 0              | 0              | 67,798         | 89,776         | 21,978   | 103,163        | 136,338        | 33,175   |  |
| Highway Funds  | 173,787        | 201,320        | 96,131         | 66,361         | -29,770  | 146,277        | 101,306        | -44,971  |  |
| Turnpike Funds   | 32,123         | 47,223         | 38,452         | 46,244         | 7,792    | 58,510         | 70,306         | 11,796   |  |
| <b>TOTAL FUNDS</b>   | <b>205,910</b> | <b>248,543</b> | <b>202,381</b> | <b>202,381</b> | <b>0</b> | <b>307,950</b> | <b>307,950</b> | <b>0</b> |  |

## COMPARE SENATE TO HOUSE

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

| CLS  | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016           |                  |               | FY2017           |                  |            |
|--|--------------------------------|------------------|--------------------|------------------|------------------|---------------|------------------|------------------|------------|
|  |                                |                  |                    | HOUSE            | SENATE           | DIFF          | HOUSE            | SENATE           | DIFF       |
| 010  | Personal Services-Perm. Classi | 2,812,123        | 3,402,898          | 2,950,522        | 2,950,522        | 0             | 3,011,756        | 3,011,756        | 0          |
| 018  | Overtime                       | 112,992          | 85,000             | 120,000          | 120,000          | 0             | 120,000          | 120,000          | 0          |
| 019  | Holiday Pay                    | 117,519          | 138,200            | 140,000          | 140,000          | 0             | 140,000          | 140,000          | 0          |
| 020  | Current Expenses               | 95,601           | 63,810             | 117,235          | 159,547          | 42,312        | 72,673           | 72,673           | 0          |
| 022  | Rents-Leases Other Than State  | 106              | 100                | 7,730            | 7,730            | 0             | 7,730            | 7,730            | 0          |
| 024  | Maint.Other Than Build.- Grnds | 0                | 0                  | 1,500            | 1,500            | 0             | 1,500            | 1,500            | 0          |
| 030  | Equipment New/Replacement      | 148,702          | 221,314            | 792,540          | 792,540          | 0             | 555,228          | 555,228          | 0          |
| 039  | Telecommunications             | 61,772           | 52,156             | 92,340           | 92,340           | 0             | 92,340           | 92,340           | 0          |
| 044  | Debt Service Other Agencies    | 0                | 0                  | 12,500           | 12,500           | 0             | 79,250           | 79,250           | 0          |
| 060  | Benefits                       | 1,381,865        | 1,670,954          | 1,474,097        | 1,474,097        | 0             | 1,521,190        | 1,521,190        | 0          |
| 066  | Employee training              | 0                | 0                  | 6,000            | 6,000            | 0             | 6,000            | 6,000            | 0          |
| 070  | In-State Travel Reimbursement  | 269,306          | 359,900            | 352,000          | 352,000          | 0             | 365,500          | 365,500          | 0          |
| 103  | Contracts for Op Services      | 41,577           | 28,800             | 45,165           | 45,165           | 0             | 45,165           | 45,165           | 0          |
| <b>TOTAL EXPENSES</b>                            |                                | <b>5,041,563</b> | <b>6,023,132</b>   | <b>6,111,629</b> | <b>6,153,941</b> | <b>42,312</b> | <b>6,018,332</b> | <b>6,018,332</b> | <b>0</b>   |
| <b>ESTIMATED SOURCE OF FUNDS FOR ENFORCEMENT</b> |                                |                  |                    |                  |                  |               |                  |                  |            |
| General Fund                                     |                                | 0                | 0                  | 0                | 4,136,064        | 4,136,064     | 0                | 4,038,302        | 4,038,302  |
| Highway Funds                                    |                                | 5,041,563        | 6,023,132          | 6,111,629        | 2,017,877        | -4,093,752    | 6,018,332        | 1,980,030        | -4,038,302 |
| <b>TOTAL FUNDS</b>                               |                                | <b>5,041,563</b> | <b>6,023,132</b>   | <b>6,111,629</b> | <b>6,153,941</b> | <b>42,312</b> | <b>6,018,332</b> | <b>6,018,332</b> | <b>0</b>   |

## COMPARE SENATE TO HOUSE

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

| CLS   | DESCRIPTION   | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016        |               |          | FY2017        |               |          |
|---|---------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
|   |               |                  |                    | HOUSE         | SENATE        | DIFF     | HOUSE         | SENATE        | DIFF     |
| 018   | Overtime      | 113,511          | 115,000            | 57,500        | 57,500        | 0        | 57,500        | 57,500        | 0        |
| 060   | Benefits      | 30,309           | 30,877             | 16,002        | 16,002        | 0        | 16,002        | 16,002        | 0        |
| <b>TOTAL EXPENSES</b>                                     |               | <b>143,820</b>   | <b>145,877</b>     | <b>73,502</b> | <b>73,502</b> | <b>0</b> | <b>73,502</b> | <b>73,502</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR HAMPTON BEACH DETAIL</b> |               |                  |                    |               |               |          |               |               |          |
|   | General Fund  | 0                | 0                  | 0             | 49,401        | 49,401   | 0             | 49,320        | 49,320   |
|   | Highway Funds | 143,820          | 145,877            | 73,502        | 24,101        | -49,401  | 73,502        | 24,182        | -49,320  |
| <b>TOTAL FUNDS</b>  |               | <b>143,820</b>   | <b>145,877</b>     | <b>73,502</b> | <b>73,502</b> | <b>0</b> | <b>73,502</b> | <b>73,502</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

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

| CLS   | DESCRIPTION           | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016        |               |          | FY2017        |               |          |
|---|-----------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
|   |                       |                  |                    | HOUSE         | SENATE        | DIFF     | HOUSE         | SENATE        | DIFF     |
| 039   | Telecommunications    | 52,752           | 62,000             | 55,000        | 55,000        | 0        | 55,000        | 55,000        | 0        |
|   | <b>TOTAL EXPENSES</b> | <b>52,752</b>    | <b>62,000</b>      | <b>55,000</b> | <b>55,000</b> | <b>0</b> | <b>55,000</b> | <b>55,000</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR N.L.E.T.S.</b> |                       |                  |                    |               |               |          |               |               |          |
|   | General Fund          | 0                | 0                  | 0             | 36,966        | 36,966   | 0             | 36,905        | 36,905   |
|   | Highway Funds         | 52,752           | 62,000             | 55,000        | 18,034        | -36,966  | 55,000        | 18,095        | -36,905  |
|   | <b>TOTAL FUNDS</b>    | <b>52,752</b>    | <b>62,000</b>      | <b>55,000</b> | <b>55,000</b> | <b>0</b> | <b>55,000</b> | <b>55,000</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

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

| CLS  | DESCRIPTION    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|--|----------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|  |                |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 018  | Overtime       | 191,797          | 275,000            | 254,750        | 254,750        | 0        | 254,750        | 254,750        | 0        |
| 060  | Benefits       | 64,810           | 73,838             | 70,897         | 70,897         | 0        | 70,897         | 70,897         | 0        |
| <b>TOTAL EXPENSES</b>  |                | <b>256,607</b>   | <b>348,838</b>     | <b>325,647</b> | <b>325,647</b> | <b>0</b> | <b>325,647</b> | <b>325,647</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR STATE POLICE WITNESS FEES</b> |                |                  |                    |                |                |          |                |                |          |
|  | General Fund   | 0                | 0                  | 109,092        | 144,457        | 35,365   | 109,092        | 144,164        | 35,072   |
|  | Highway Funds  | 207,852          | 282,559            | 154,682        | 106,780        | -47,902  | 154,683        | 107,138        | -47,545  |
|  | Turnpike Funds | 48,755           | 66,279             | 61,873         | 74,410         | 12,537   | 61,872         | 74,345         | 12,473   |
| <b>TOTAL FUNDS</b>   |                | <b>256,607</b>   | <b>348,838</b>     | <b>325,647</b> | <b>325,647</b> | <b>0</b> | <b>325,647</b> | <b>325,647</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

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

| CLS   | DESCRIPTION           | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|---|-----------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|   |                       |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 020   | Current Expenses      | 112,302          | 156,000            | 164,000        | 164,000        | 0        | 150,000        | 150,000        | 0        |
|   | <b>TOTAL EXPENSES</b> | <b>112,302</b>   | <b>156,000</b>     | <b>164,000</b> | <b>164,000</b> | <b>0</b> | <b>150,000</b> | <b>150,000</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR AMMUNITION</b> |                       |                  |                    |                |                |          |                |                |          |
|   | General Fund          | 0                | 0                  | 54,940         | 72,750         | 17,810   | 50,250         | 66,405         | 16,155   |
|   | Highway Funds         | 90,965           | 126,360            | 77,900         | 53,776         | -24,124  | 71,250         | 49,350         | -21,900  |
|   | Turnpike Funds        | 21,337           | 29,640             | 31,160         | 37,474         | 6,314    | 28,500         | 34,245         | 5,745    |
|   | <b>TOTAL FUNDS</b>    | <b>112,302</b>   | <b>156,000</b>     | <b>164,000</b> | <b>164,000</b> | <b>0</b> | <b>150,000</b> | <b>150,000</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

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

| CLS                   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016           |                  |                | FY2017           |                  |                |
|-----------------------|--------------------------------|------------------|--------------------|------------------|------------------|----------------|------------------|------------------|----------------|
|                       |                                |                  |                    | HOUSE            | SENATE           | DIFF           | HOUSE            | SENATE           | DIFF           |
| 010                   | Personal Services-Perm. Classi | 1,926,700        | 2,015,420          | 1,962,936        | 2,065,970        | 103,034        | 1,946,688        | 2,089,940        | 143,252        |
| 018                   | Overtime                       | 4,699            | 45,000             | 60,000           | 60,000           | 0              | 65,000           | 65,000           | 0              |
| 020                   | Current Expenses               | 89,508           | 97,750             | 102,750          | 102,750          | 0              | 108,000          | 108,000          | 0              |
| 022                   | Rents-Leases Other Than State  | 3,862            | 4,200              | 5,200            | 5,200            | 0              | 5,200            | 5,200            | 0              |
| 024                   | Maint.Other Than Build.- Grnds | 42,283           | 27,000             | 57,000           | 57,000           | 0              | 63,000           | 63,000           | 0              |
| 026                   | Organizational Dues            | 2,075            | 2,200              | 2,400            | 2,400            | 0              | 2,400            | 2,400            | 0              |
| 030                   | Equipment New/Replacement      | 49,983           | 50,000             | 125,000          | 125,000          | 0              | 125,000          | 125,000          | 0              |
| 039                   | Telecommunications             | 27,397           | 23,798             | 38,205           | 38,205           | 0              | 38,205           | 38,205           | 0              |
| 046                   | Consultants                    | 0                | 8,000              | 0                | 0                | 0              | 0                | 0                | 0              |
| 050                   | Personal Service-Temp/Appointe | 89,723           | 112,671            | 150,000          | 150,000          | 0              | 160,000          | 160,000          | 0              |
| 059                   | Temp Full Time                 | 0                | 0                  | 0                | 49,322           | 49,322         | 0                | 51,431           | 51,431         |
| 060                   | Benefits                       | 972,553          | 1,060,107          | 1,013,535        | 1,078,895        | 65,360         | 1,054,401        | 1,121,712        | 67,311         |
| 070                   | In-State Travel Reimbursement  | 3,186            | 9,018              | 7,350            | 7,350            | 0              | 8,214            | 8,214            | 0              |
| 080                   | Out-Of State Travel            | 4,347            | 5,250              | 8,000            | 8,000            | 0              | 9,750            | 9,750            | 0              |
| 103                   | Contracts for Op Services      | 54,885           | 30,000             | 55,000           | 55,000           | 0              | 55,000           | 55,000           | 0              |
| <b>TOTAL EXPENSES</b> |                                | <b>3,271,201</b> | <b>3,490,414</b>   | <b>3,587,376</b> | <b>3,805,092</b> | <b>217,716</b> | <b>3,640,858</b> | <b>3,902,852</b> | <b>261,994</b> |

| ESTIMATED SOURCE OF FUNDS<br>FOR STATE POLICE FORENSIC LAB |               |                  |                  |                  |                  |                |                  |                  |                |
|--|---------------|------------------|------------------|------------------|------------------|----------------|------------------|------------------|----------------|
| 009  | Agency Income | 973,319          | 1,047,122        | 1,076,214        | 1,339,012        | 262,798        | 1,092,257        | 1,467,471        | 375,214        |
|  | General Fund  | 0                | 0                | 0                | 1,000,000        | 1,000,000      | 0                | 1,000,000        | 1,000,000      |
|  | Highway Funds | 2,297,882        | 2,443,292        | 2,511,162        | 1,466,080        | -1,045,082     | 2,548,601        | 1,435,381        | -1,113,220     |
| <b>TOTAL FUNDS</b>   |               | <b>3,271,201</b> | <b>3,490,414</b> | <b>3,587,376</b> | <b>3,805,092</b> | <b>217,716</b> | <b>3,640,858</b> | <b>3,902,852</b> | <b>261,994</b> |

## COMPARE SENATE TO HOUSE

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

| CLS  | DESCRIPTION           | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016        |               |          | FY2017        |               |          |
|--|-----------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
|  |                       |                  |                    | HOUSE         | SENATE        | DIFF     | HOUSE         | SENATE        | DIFF     |
| 020  | Current Expenses      | 0                | 45,000             | 45,000        | 45,000        | 0        | 45,000        | 45,000        | 0        |
|  | <b>TOTAL EXPENSES</b> | <b>0</b>         | <b>45,000</b>      | <b>45,000</b> | <b>45,000</b> | <b>0</b> | <b>45,000</b> | <b>45,000</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR STATE POLICE EVIDENCE ACCOUNT</b> |                       |                  |                    |               |               |          |               |               |          |
| 009  | Agency Income         | 0                | 13,500             | 13,500        | 15,836        | 2,336    | 13,500        | 16,920        | 3,420    |
|  | Highway Funds         | 0                | 31,500             | 31,500        | 29,164        | -2,336   | 31,500        | 28,080        | -3,420   |
|  | <b>TOTAL FUNDS</b>    | <b>0</b>         | <b>45,000</b>      | <b>45,000</b> | <b>45,000</b> | <b>0</b> | <b>45,000</b> | <b>45,000</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

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

| CLS   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016           |                  |            | FY2017           |                  |          |
|---|--------------------------------|------------------|--------------------|------------------|------------------|------------|------------------|------------------|----------|
|   |                                |                  |                    | HOUSE            | SENATE           | DIFF       | HOUSE            | SENATE           | DIFF     |
| 010   | Personal Services-Perm. Classi | 573,033          | 631,664            | 663,716          | 663,716          | 0          | 673,318          | 673,318          | 0        |
| 018   | Overtime                       | 7,029            | 9,500              | 15,000           | 15,000           | 0          | 15,000           | 15,000           | 0        |
| 020   | Current Expenses               | 84,842           | 106,422            | 111,844          | 111,844          | 0          | 116,844          | 116,844          | 0        |
| 022   | Rents-Leases Other Than State  | 1,593            | 4,400              | 4,500            | 4,500            | 0          | 4,500            | 4,500            | 0        |
| 024   | Maint.Other Than Build.- Grnds | 11,938           | 12,000             | 14,000           | 14,000           | 0          | 14,000           | 14,000           | 0        |
| 026   | Organizational Dues            | 860              | 1,500              | 1,500            | 1,500            | 0          | 1,500            | 1,500            | 0        |
| 030   | Equipment New/Replacement      | 52,592           | 225,000            | 250,000          | 250,000          | 0          | 125,000          | 125,000          | 0        |
| 046   | Consultants                    | 0                | 500                | 0                | 0                | 0          | 0                | 0                | 0        |
| 050   | Personal Service-Temp/Appointe | 18,409           | 35,750             | 37,750           | 37,750           | 0          | 40,000           | 40,000           | 0        |
| 059   | Temp Full Time                 | 58,707           | 60,567             | 0                | 0                | 0          | 0                | 0                | 0        |
| 060   | Benefits                       | 354,461          | 400,559            | 369,830          | 369,830          | 0          | 384,929          | 384,929          | 0        |
| 070   | In-State Travel Reimbursement  | 4,429            | 8,780              | 6,120            | 6,120            | 0          | 7,008            | 7,008            | 0        |
| 080   | Out-Of State Travel            | 5,531            | 7,500              | 10,000           | 10,000           | 0          | 10,500           | 10,500           | 0        |
| 103   | Contracts for Op Services      | 70,112           | 70,000             | 75,000           | 75,000           | 0          | 80,000           | 80,000           | 0        |
| <b>TOTAL EXPENSES</b>                               |                                | <b>1,243,536</b> | <b>1,574,142</b>   | <b>1,559,260</b> | <b>1,559,260</b> | <b>0</b>   | <b>1,472,599</b> | <b>1,472,599</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR TOXICOLOGY LAB</b> |                                |                  |                    |                  |                  |            |                  |                  |          |
|   | General Fund                   | 0                | 0                  | 0                | 1,047,979        | 1,047,979  | 0                | 988,114          | 988,114  |
|   | Highway Funds                  | 1,243,536        | 1,574,142          | 1,559,260        | 511,281          | -1,047,979 | 1,472,599        | 484,485          | -988,114 |
| <b>TOTAL FUNDS</b>                                  |                                | <b>1,243,536</b> | <b>1,574,142</b>   | <b>1,559,260</b> | <b>1,559,260</b> | <b>0</b>   | <b>1,472,599</b> | <b>1,472,599</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

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

| CLS | DESCRIPTION | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016 |        |      | FY2017 |        |      |
|-----|-------------|------------------|--------------------|--------|--------|------|--------|--------|------|
|     |             |                  |                    | HOUSE  | SENATE | DIFF | HOUSE  | SENATE | DIFF |

**ACTIVITY 234015      DIVISION OF STATE POLICE**

|   |                   |                   |                   |                   |                |                   |                   |                |
|---|-------------------|-------------------|-------------------|-------------------|----------------|-------------------|-------------------|----------------|
| <b>TOTAL EXPENSES</b>   | <b>39,948,117</b> | <b>47,255,075</b> | <b>48,082,617</b> | <b>48,345,698</b> | <b>263,081</b> | <b>48,338,875</b> | <b>48,499,963</b> | <b>161,088</b> |
| <b>ESTIMATED SOURCE OF FUNDS<br/>FOR DIVISION OF STATE POLICE</b> |                   |                   |                   |                   |                |                   |                   |                |
| FEDERAL FUNDS   | 673,474           | 833,636           | 892,516           | 892,516           | 0              | 890,462           | 890,462           | 0              |
| GENERAL FUND  | 0                 | 0                 | 9,723,354         | 23,552,277        | 13,828,923     | 9,805,132         | 23,534,086        | 13,728,954     |
| HIGHWAY FUNDS   | 33,776,550        | 39,940,470        | 30,862,294        | 15,924,008        | -14,938,286    | 30,976,407        | 15,958,547        | -15,017,860    |
| TURNPIKE FUNDS  | 4,524,774         | 5,420,347         | 5,514,739         | 6,622,049         | 1,107,310      | 5,561,117         | 6,632,477         | 1,071,360      |
| OTHER FUNDS   | 973,319           | 1,060,622         | 1,089,714         | 1,354,848         | 265,134        | 1,105,757         | 1,484,391         | 378,634        |
| <b>TOTAL FUNDS</b>  | <b>39,948,117</b> | <b>47,255,075</b> | <b>48,082,617</b> | <b>48,345,698</b> | <b>263,081</b> | <b>48,338,875</b> | <b>48,499,963</b> | <b>161,088</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 23      **SAFETY DEPT OF**  
**AGENCY:** 023      **SAFETY DEPT OF**  
**ACTIVITY:** 239015      **SPECIAL EXPENSES**  
**ORGANIZATION:** 4004      **STATE OVERHEAD CHARGES**

| CLS | DESCRIPTION           | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016           |                  |          | FY2017           |                  |          |
|-----|-----------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
|     |                       |                  |                    | HOUSE            | SENATE           | DIFF     | HOUSE            | SENATE           | DIFF     |
| 040 | Indirect Costs        | 1,164,685        | 1,241,000          | 1,444,000        | 1,444,000        | 0        | 1,501,000        | 1,501,000        | 0        |
|     | <b>TOTAL EXPENSES</b> | <b>1,164,685</b> | <b>1,241,000</b>   | <b>1,444,000</b> | <b>1,444,000</b> | <b>0</b> | <b>1,501,000</b> | <b>1,501,000</b> | <b>0</b> |

| ESTIMATED SOURCE OF FUNDS FOR STATE OVERHEAD CHARGES |                    |                  |                  |                  |                  |          |                  |                  |          |
|--|--------------------|------------------|------------------|------------------|------------------|----------|------------------|------------------|----------|
| 003  | Revolving Funds    | 79,017           | 161,000          | 165,000          | 165,000          | 0        | 173,000          | 173,000          | 0        |
| 009  | Agency Income      | 142,588          | 80,000           | 150,000          | 150,000          | 0        | 155,000          | 155,000          | 0        |
|  | Highway Funds      | 943,080          | 1,000,000        | 1,129,000        | 1,129,000        | 0        | 1,173,000        | 1,173,000        | 0        |
|  | <b>TOTAL FUNDS</b> | <b>1,164,685</b> | <b>1,241,000</b> | <b>1,444,000</b> | <b>1,444,000</b> | <b>0</b> | <b>1,501,000</b> | <b>1,501,000</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 23      **SAFETY DEPT OF**  
**AGENCY:** 023      **SAFETY DEPT OF**  
**ACTIVITY:** 239015      **SPECIAL EXPENSES**  
**ORGANIZATION:** 8016      **WORKERS COMP - HIGHWAY**

| CLS   | DESCRIPTION           | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|---|-----------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|   |                       |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 062   | Workers Compensation  | 493,545          | 427,500            | 417,500        | 417,500        | 0        | 417,500        | 417,500        | 0        |
|   | <b>TOTAL EXPENSES</b> | <b>493,545</b>   | <b>427,500</b>     | <b>417,500</b> | <b>417,500</b> | <b>0</b> | <b>417,500</b> | <b>417,500</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR WORKERS COMP - HIGHWAY</b> |                       |                  |                    |                |                |          |                |                |          |
|   | Highway Funds         | 493,545          | 427,500            | 417,500        | 417,500        | 0        | 417,500        | 417,500        | 0        |
|   | <b>TOTAL FUNDS</b>    | <b>493,545</b>   | <b>427,500</b>     | <b>417,500</b> | <b>417,500</b> | <b>0</b> | <b>417,500</b> | <b>417,500</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 23      **SAFETY DEPT OF**  
**AGENCY:** 023      **SAFETY DEPT OF**  
**ACTIVITY:** 239015      **SPECIAL EXPENSES**  
**ORGANIZATION:** 8589      **UNEMPLOYMENT - HIGHWAY**

| CLS                   | DESCRIPTION               | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016        |               |          | FY2017        |               |          |
|-----------------------|---------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
|                       |                           |                  |                    | HOUSE         | SENATE        | DIFF     | HOUSE         | SENATE        | DIFF     |
| 061                   | Unemployment Compensation | 1,362            | 15,000             | 15,000        | 15,000        | 0        | 15,000        | 15,000        | 0        |
| <b>TOTAL EXPENSES</b> |                           | <b>1,362</b>     | <b>15,000</b>      | <b>15,000</b> | <b>15,000</b> | <b>0</b> | <b>15,000</b> | <b>15,000</b> | <b>0</b> |

| ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT - HIGHWAY |               |              |               |               |               |          |               |               |          |
|--|---------------|--------------|---------------|---------------|---------------|----------|---------------|---------------|----------|
|  | Highway Funds | 1,362        | 15,000        | 15,000        | 15,000        | 0        | 15,000        | 15,000        | 0        |
| <b>TOTAL FUNDS</b>                                   |               | <b>1,362</b> | <b>15,000</b> | <b>15,000</b> | <b>15,000</b> | <b>0</b> | <b>15,000</b> | <b>15,000</b> | <b>0</b> |

**ACTIVITY 239015      SPECIAL EXPENSES**

|   |                  |                  |                  |                  |           |                  |                  |           |   |
|---|------------------|------------------|------------------|------------------|-----------|------------------|------------------|-----------|---|
| <b>TOTAL EXPENSES</b>                                 | <b>1,659,592</b> | <b>1,683,500</b> | <b>1,876,500</b> | <b>1,876,500</b> | <b>0</b>  | <b>1,933,500</b> | <b>1,933,500</b> | <b>0</b>  |   |
| <b>ESTIMATED SOURCE OF FUNDS FOR SPECIAL EXPENSES</b> |                  |                  |                  |                  |           |                  |                  |           |   |
|   | HIGHWAY FUNDS    | 1,437,987        | 1,442,500        | 1,561,500        | 1,561,500 | 0                | 1,605,500        | 1,605,500 | 0 |
|   | OTHER FUNDS      | 221,605          | 241,000          | 315,000          | 315,000   | 0                | 328,000          | 328,000   | 0 |
| <b>TOTAL FUNDS</b>                                    | <b>1,659,592</b> | <b>1,683,500</b> | <b>1,876,500</b> | <b>1,876,500</b> | <b>0</b>  | <b>1,933,500</b> | <b>1,933,500</b> | <b>0</b>  |   |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 23      **SAFETY DEPT OF**  
**AGENCY:** 023      **SAFETY DEPT OF**  
**ACTIVITY:** 239017      **SPECIAL EXPENSES**  
**ORGANIZATION:** 8014      **WORKERS COMP - TURNPIKES**

| CLS | DESCRIPTION           | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016        |               |          | FY2017        |               |          |
|-----|-----------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
|     |                       |                  |                    | HOUSE         | SENATE        | DIFF     | HOUSE         | SENATE        | DIFF     |
| 062 | Workers Compensation  | 88,527           | 52,000             | 52,000        | 52,000        | 0        | 52,000        | 52,000        | 0        |
|     | <b>TOTAL EXPENSES</b> | <b>88,527</b>    | <b>52,000</b>      | <b>52,000</b> | <b>52,000</b> | <b>0</b> | <b>52,000</b> | <b>52,000</b> | <b>0</b> |

| ESTIMATED SOURCE OF FUNDS<br>FOR WORKERS COMP - TURNPIKES | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016<br>HOUSE | FY2016<br>SENATE | FY2016<br>DIFF | FY2017<br>HOUSE | FY2017<br>SENATE | FY2017<br>DIFF |
|---|------------------|--------------------|-----------------|------------------|----------------|-----------------|------------------|----------------|
| Turnpike Funds  | 88,527           | 52,000             | 52,000          | 52,000           | 0              | 52,000          | 52,000           | 0              |
| <b>TOTAL FUNDS</b>  | <b>88,527</b>    | <b>52,000</b>      | <b>52,000</b>   | <b>52,000</b>    | <b>0</b>       | <b>52,000</b>   | <b>52,000</b>    | <b>0</b>       |

**COMPARE SENATE TO HOUSE**

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 DEPARTMENT: 23 SAFETY DEPT OF  
 AGENCY: 023 SAFETY DEPT OF  
 ACTIVITY: 239017 SPECIAL EXPENSES  
 ORGANIZATION: 8586 UNEMPLOYMENT - TURNPIKES

| CLS | DESCRIPTION               | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016     |            |          | FY2017     |            |          |
|-----|---------------------------|------------------|--------------------|------------|------------|----------|------------|------------|----------|
|     |                           |                  |                    | HOUSE      | SENATE     | DIFF     | HOUSE      | SENATE     | DIFF     |
| 061 | Unemployment Compensation | 0                | 550                | 550        | 550        | 0        | 550        | 550        | 0        |
|     | <b>TOTAL EXPENSES</b>     | <b>0</b>         | <b>550</b>         | <b>550</b> | <b>550</b> | <b>0</b> | <b>550</b> | <b>550</b> | <b>0</b> |

| ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT - TURNPIKES |                    |          |            |            |            |          |            |            |          |
|--|--------------------|----------|------------|------------|------------|----------|------------|------------|----------|
|  | Turnpike Funds     | 0        | 550        | 550        | 550        | 0        | 550        | 550        | 0        |
|  | <b>TOTAL FUNDS</b> | <b>0</b> | <b>550</b> | <b>550</b> | <b>550</b> | <b>0</b> | <b>550</b> | <b>550</b> | <b>0</b> |

**ACTIVITY 239017 SPECIAL EXPENSES**

|   |                |               |               |               |          |               |               |          |   |
|---|----------------|---------------|---------------|---------------|----------|---------------|---------------|----------|---|
| <b>TOTAL EXPENSES</b>                                 | <b>88,527</b>  | <b>52,550</b> | <b>52,550</b> | <b>52,550</b> | <b>0</b> | <b>52,550</b> | <b>52,550</b> | <b>0</b> |   |
| <b>ESTIMATED SOURCE OF FUNDS FOR SPECIAL EXPENSES</b> |                |               |               |               |          |               |               |          |   |
|   | TURNPIKE FUNDS | 88,527        | 52,550        | 52,550        | 52,550   | 0             | 52,550        | 52,550   | 0 |
| <b>TOTAL FUNDS</b>                                    | <b>88,527</b>  | <b>52,550</b> | <b>52,550</b> | <b>52,550</b> | <b>0</b> | <b>52,550</b> | <b>52,550</b> | <b>0</b> |   |

## COMPARE SENATE TO HOUSE

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

| CLS                   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016           |                  |                | FY2017           |                  |                |
|-----------------------|--------------------------------|------------------|--------------------|------------------|------------------|----------------|------------------|------------------|----------------|
|                       |                                |                  |                    | HOUSE            | SENATE           | DIFF           | HOUSE            | SENATE           | DIFF           |
| 010                   | Personal Services-Perm. Classi | 811,497          | 899,241            | 875,447          | 941,064          | 65,617         | 884,799          | 950,653          | 65,854         |
| 018                   | Overtime                       | 96,219           | 110,250            | 90,000           | 90,000           | 0              | 94,500           | 94,500           | 0              |
| 020                   | Current Expenses               | 127,929          | 114,992            | 135,728          | 135,728          | 0              | 142,488          | 142,488          | 0              |
| 022                   | Rents-Leases Other Than State  | 2,636            | 3,507              | 3,050            | 3,050            | 0              | 3,203            | 3,203            | 0              |
| 024                   | Maint.Other Than Build.- Grnds | 410              | 500                | 500              | 500              | 0              | 525              | 525              | 0              |
| 030                   | Equipment New/Replacement      | 1,590            | 2,124              | 14,700           | 14,700           | 0              | 10,500           | 10,500           | 0              |
| 037                   | Technology - Hardware          | 0                | 0                  | 500              | 500              | 0              | 0                | 0                | 0              |
| 039                   | Telecommunications             | 20,288           | 25,920             | 28,755           | 28,755           | 0              | 30,193           | 30,193           | 0              |
| 050                   | Personal Service-Temp/Appointe | 26,065           | 31,445             | 0                | 32,696           | 32,696         | 0                | 35,965           | 35,965         |
| 057                   | Books, Periodicals, Subscripti | 205              | 223                | 250              | 250              | 0              | 263              | 263              | 0              |
| 060                   | Benefits                       | 611,644          | 628,869            | 642,897          | 692,404          | 49,507         | 671,827          | 722,955          | 51,128         |
| <b>TOTAL EXPENSES</b> |                                | <b>1,698,483</b> | <b>1,817,071</b>   | <b>1,791,827</b> | <b>1,939,647</b> | <b>147,820</b> | <b>1,838,298</b> | <b>1,991,245</b> | <b>152,947</b> |

| ESTIMATED SOURCE OF FUNDS<br>FOR FINANCIAL RESPONSIBILITY |                |                  |                  |                  |                  |                |                  |                  |                |
|---|----------------|------------------|------------------|------------------|------------------|----------------|------------------|------------------|----------------|
| 009   | Agency Income  | 0                | 0                | 1,085,488        | 1,175,037        | 89,549         | 1,164,929        | 1,261,852        | 96,923         |
|   | Highway Funds  | 1,698,483        | 1,817,071        | 0                | 0                | 0              | 0                | 0                | 0              |
|   | Turnpike Funds | 0                | 0                | 706,339          | 764,610          | 58,271         | 673,369          | 729,393          | 56,024         |
| <b>TOTAL FUNDS</b>  |                | <b>1,698,483</b> | <b>1,817,071</b> | <b>1,791,827</b> | <b>1,939,647</b> | <b>147,820</b> | <b>1,838,298</b> | <b>1,991,245</b> | <b>152,947</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 23      **SAFETY DEPT OF**  
**AGENCY:** 023      **SAFETY DEPT OF**  
**ACTIVITY:** 999999  
**ORGANIZATION:** 9999

| CLS | DESCRIPTION | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016   |        |      | FY2017   |        |      |
|-----|-------------|------------------|--------------------|--|--------|------|--|--------|------|
|     |             |                  |                    | HOUSE  | SENATE | DIFF | HOUSE  | SENATE | DIFF |
|     |             |                  |                    | The Department of Safety shall have authority to adjust between accounting units exempt from RSA 9:16-a within the same expense accounts upon the approval of the budget office when needed and justified for each fiscal year for classes; 027, Transfers to DoIT, 028, Transfers to General Services, and 064,, Ret-Pension Bene-Health Ins. |        |      | The Department of Safety shall have authority to adjust between accounting units exempt from RSA 9:16-a within the same expense accounts upon the approval of the budget office when needed and justified for each fiscal year for classes; 027, Transfers to DoIT, 028, Transfers to General Services, and 064,, Ret-Pension Bene-Health Ins. |        |      |

**AGENCY 023 SAFETY DEPT OF**

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

## COMPARE SENATE TO HOUSE

**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<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016           |                  |          | FY2017           |                  |          |
|--|----------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
|  |                                  |                  |                    | HOUSE            | SENATE           | DIFF     | HOUSE            | SENATE           | DIFF     |
| 010  | Personal Services-Perm. Classi   | 338,160          | 369,387            | 320,042          | 320,042          | 0        | 323,818          | 323,818          | 0        |
| 011  | Personal Services-Unclassified   | 117,779          | 121,674            | 123,278          | 123,278          | 0        | 123,578          | 123,578          | 0        |
| 012  | Personal Services-Unclassified 2 | 111,366          | 111,043            | 118,570          | 118,570          | 0        | 118,570          | 118,570          | 0        |
| 020  | Current Expenses                 | 17,149           | 17,492             | 18,408           | 18,408           | 0        | 18,408           | 18,408           | 0        |
| 022  | Rents-Leases Other Than State    | 5,290            | 5,511              | 2,385            | 2,385            | 0        | 2,385            | 2,385            | 0        |
| 026  | Organizational Dues              | 4,000            | 5,100              | 5,120            | 5,120            | 0        | 5,120            | 5,120            | 0        |
| 028  | Transfers To General Services    | 266,571          | 312,665            | 368,650          | 368,650          | 0        | 380,963          | 380,963          | 0        |
| 030  | Equipment New/Replacement        | 49,936           | 80,769             | 80,000           | 80,000           | 0        | 80,000           | 80,000           | 0        |
| 039  | Telecommunications               | 30,346           | 34,013             | 34,301           | 34,301           | 0        | 34,961           | 34,961           | 0        |
| 060  | Benefits                         | 213,535          | 242,462            | 214,834          | 214,834          | 0        | 222,012          | 222,012          | 0        |
| 066  | Employee training                | 14,539           | 15,000             | 17,000           | 17,000           | 0        | 17,000           | 17,000           | 0        |
| 070  | In-State Travel Reimbursement    | 3,815            | 3,935              | 3,651            | 3,651            | 0        | 3,651            | 3,651            | 0        |
| 080  | Out-Of State Travel              | 686              | 500                | 500              | 500              | 0        | 500              | 500              | 0        |
| 103  | Contracts for Op Services        | 0                | 0                  | 836              | 836              | 0        | 836              | 836              | 0        |
| <b>TOTAL EXPENSES</b>                                      |                                  | <b>1,173,172</b> | <b>1,319,551</b>   | <b>1,307,575</b> | <b>1,307,575</b> | <b>0</b> | <b>1,331,802</b> | <b>1,331,802</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR COMMISSIONER'S OFFICE</b> |                                  |                  |                    |                  |                  |          |                  |                  |          |
| General Fund   |                                  | 1,173,172        | 1,319,551          | 1,307,575        | 1,307,575        | 0        | 1,331,802        | 1,331,802        | 0        |
| <b>TOTAL FUNDS</b>   |                                  | <b>1,173,172</b> | <b>1,319,551</b>   | <b>1,307,575</b> | <b>1,307,575</b> | <b>0</b> | <b>1,331,802</b> | <b>1,331,802</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**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:** 7170      **PAROLE BOARD**

| CLS   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|---|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|   |                                |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 010   | Personal Services-Perm. Classi | 111,770          | 119,637            | 119,218        | 119,218        | 0        | 122,629        | 122,629        | 0        |
| 011   | Personal Services-Unclassified | 66,714           | 68,576             | 69,768         | 69,768         | 0        | 70,069         | 70,069         | 0        |
| 020   | Current Expenses               | 13,198           | 13,462             | 14,281         | 14,281         | 0        | 14,282         | 14,282         | 0        |
| 022   | Rents-Leases Other Than State  | 2,199            | 2,243              | 2,201          | 2,201          | 0        | 2,360          | 2,360          | 0        |
| 026   | Organizational Dues            | 0                | 475                | 450            | 450            | 0        | 450            | 450            | 0        |
| 030   | Equipment New/Replacement      | 0                | 350                | 350            | 350            | 0        | 350            | 350            | 0        |
| 039   | Telecommunications             | 5,272            | 8,050              | 4,099          | 4,099          | 0        | 4,179          | 4,179          | 0        |
| 050   | Personal Service-Temp/Appointe | 36,965           | 58,617             | 64,098         | 64,098         | 0        | 65,003         | 65,003         | 0        |
| 060   | Benefits                       | 108,022          | 100,831            | 114,901        | 114,901        | 0        | 119,093        | 119,093        | 0        |
| 068   | Remuneration                   | 589              | 800                | 800            | 800            | 0        | 800            | 800            | 0        |
| 070   | In-State Travel Reimbursement  | 14,356           | 8,103              | 15,277         | 15,277         | 0        | 15,277         | 15,277         | 0        |
| 103   | Contracts for Op Services      | 0                | 0                  | 300            | 300            | 0        | 300            | 300            | 0        |
| <b>TOTAL EXPENSES</b>                             |                                | <b>359,085</b>   | <b>381,144</b>     | <b>405,743</b> | <b>405,743</b> | <b>0</b> | <b>414,792</b> | <b>414,792</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR PAROLE BOARD</b> |                                |                  |                    |                |                |          |                |                |          |
| General Fund                                      |                                | 359,085          | 381,144            | 405,743        | 405,743        | 0        | 414,792        | 414,792        | 0        |
| <b>TOTAL FUNDS</b>                                |                                | <b>359,085</b>   | <b>381,144</b>     | <b>405,743</b> | <b>405,743</b> | <b>0</b> | <b>414,792</b> | <b>414,792</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**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:** 8301      **HUMAN RESOURCES**

| CLS  | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|--|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|  |                                |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 010  | Personal Services-Perm. Classi | 455,611          | 431,657            | 520,138        | 520,138        | 0        | 529,493        | 529,493        | 0        |
| 018  | Overtime                       | 0                | 1,582              | 0              | 0              | 0        | 0              | 0              | 0        |
| 020  | Current Expenses               | 2,635            | 2,687              | 4,620          | 4,620          | 0        | 3,038          | 3,038          | 0        |
| 022  | Rents-Leases Other Than State  | 0                | 0                  | 1,434          | 1,434          | 0        | 1,524          | 1,524          | 0        |
| 024  | Maint.Other Than Build.- Grnds | 0                | 0                  | 3,600          | 3,600          | 0        | 3,600          | 3,600          | 0        |
| 030  | Equipment New/Replacement      | 825              | 943                | 22,300         | 22,300         | 0        | 4,854          | 4,854          | 0        |
| 039  | Telecommunications             | 428              | 449                | 116            | 116            | 0        | 118            | 118            | 0        |
| 050  | Personal Service-Temp/Appointe | 24,781           | 28,088             | 25,792         | 25,792         | 0        | 26,772         | 26,772         | 0        |
| 060  | Benefits                       | 301,228          | 268,615            | 333,291        | 333,291        | 0        | 348,724        | 348,724        | 0        |
| 070  | In-State Travel Reimbursement  | 37               | 38                 | 300            | 300            | 0        | 315            | 315            | 0        |
| 103  | Contracts for Op Services      | 0                | 0                  | 70             | 70             | 0        | 70             | 70             | 0        |
| <b>TOTAL EXPENSES</b>                                |                                | <b>785,545</b>   | <b>734,059</b>     | <b>911,661</b> | <b>911,661</b> | <b>0</b> | <b>918,508</b> | <b>918,508</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR HUMAN RESOURCES</b> |                                |                  |                    |                |                |          |                |                |          |
| General Fund   |                                | 785,545          | 734,059            | 911,661        | 911,661        | 0        | 918,508        | 918,508        | 0        |
| <b>TOTAL FUNDS</b>                                   |                                | <b>785,545</b>   | <b>734,059</b>     | <b>911,661</b> | <b>911,661</b> | <b>0</b> | <b>918,508</b> | <b>918,508</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**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<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|-----------------------|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|                       |                                |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 010                   | Personal Services-Perm. Classi | 132,384          | 143,136            | 145,278        | 145,278        | 0        | 145,277        | 145,277        | 0        |
| 020                   | Current Expenses               | 436              | 500                | 500            | 500            | 0        | 510            | 510            | 0        |
| 060                   | Benefits                       | 62,536           | 59,955             | 69,447         | 69,447         | 0        | 70,779         | 70,779         | 0        |
| 070                   | In-State Travel Reimbursement  | 45               | 47                 | 132            | 132            | 0        | 132            | 132            | 0        |
| <b>TOTAL EXPENSES</b> |                                | <b>195,401</b>   | <b>203,638</b>     | <b>215,357</b> | <b>215,357</b> | <b>0</b> | <b>216,698</b> | <b>216,698</b> | <b>0</b> |

| <b>ESTIMATED SOURCE OF FUNDS FOR BUSINESS INFORMATION UNIT</b> |  |                |                |                |                |          |                |                |          |
|--|--|----------------|----------------|----------------|----------------|----------|----------------|----------------|----------|
| General Fund   |  | 195,401        | 203,638        | 215,357        | 215,357        | 0        | 216,698        | 216,698        | 0        |
| <b>TOTAL FUNDS</b>   |  | <b>195,401</b> | <b>203,638</b> | <b>215,357</b> | <b>215,357</b> | <b>0</b> | <b>216,698</b> | <b>216,698</b> | <b>0</b> |

**ACTIVITY 460010      OFFICE OF THE COMMISSIONER**

| <b>TOTAL EXPENSES</b>   |  | <b>2,513,203</b> | <b>2,638,392</b> | <b>2,840,336</b> | <b>2,840,336</b> | <b>0</b> | <b>2,881,800</b> | <b>2,881,800</b> | <b>0</b> |
|---|--|------------------|------------------|------------------|------------------|----------|------------------|------------------|----------|
| <b>ESTIMATED SOURCE OF FUNDS FOR OFFICE OF THE COMMISSIONER</b> |  |                  |                  |                  |                  |          |                  |                  |          |
| GENERAL FUND  |  | 2,513,203        | 2,638,392        | 2,840,336        | 2,840,336        | 0        | 2,881,800        | 2,881,800        | 0        |
| <b>TOTAL FUNDS</b>  |  | <b>2,513,203</b> | <b>2,638,392</b> | <b>2,840,336</b> | <b>2,840,336</b> | <b>0</b> | <b>2,881,800</b> | <b>2,881,800</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 46      **CORRECTIONS DEPT OF**  
**AGENCY:** 046      **CORRECTIONS DEPT OF**  
**ACTIVITY:** 460510      **CORRECTIONS GRANTS**  
**ORGANIZATION:** 8335      **NHSP/W CARL PERKINS GRANT**

| CLS  | DESCRIPTION               | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016   |          |          | FY2017   |          |          |
|--|---------------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
|  |                           |                  |                    | HOUSE    | SENATE   | DIFF     | HOUSE    | SENATE   | DIFF     |
| 020  | Current Expenses          | 0                | 7,500              | 0        | 0        | 0        | 0        | 0        | 0        |
| 030  | Equipment New/Replacement | 0                | 2,500              | 0        | 0        | 0        | 0        | 0        | 0        |
| 038  | Technology - Software     | 0                | 2,500              | 0        | 0        | 0        | 0        | 0        | 0        |
| <b>TOTAL EXPENSES</b>  |                           | <b>0</b>         | <b>12,500</b>      | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR NHSP/W CARL PERKINS GRANT</b> |                           |                  |                    |          |          |          |          |          |          |
| 009  | Agency Income             | 0                | 12,500             | 0        | 0        | 0        | 0        | 0        | 0        |
| <b>TOTAL FUNDS</b>   |                           | <b>0</b>         | <b>12,500</b>      | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 46      **CORRECTIONS DEPT OF**  
**AGENCY:** 046      **CORRECTIONS DEPT OF**  
**ACTIVITY:** 460510      **CORRECTIONS GRANTS**  
**ORGANIZATION:** 8338      **VICTIMS SERVICES COORDINATOR**

| CLS   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|---|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|   |                                |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 010   | Personal Services-Perm. Classi | 92,502           | 105,755            | 161,402        | 161,402        | 0        | 165,446        | 165,446        | 0        |
| 020   | Current Expenses               | 2,408            | 3,226              | 2,457          | 2,457          | 0        | 2,506          | 2,506          | 0        |
| 026   | Organizational Dues            | 450              | 675                | 650            | 650            | 0        | 650            | 650            | 0        |
| 039   | Telecommunications             | 201              | 243                | 205            | 205            | 0        | 209            | 209            | 0        |
| 042   | Additional Fringe Benefits     | 6,270            | 10,654             | 10,762         | 10,762         | 0        | 10,999         | 10,999         | 0        |
| 060   | Benefits                       | 50,866           | 76,066             | 74,313         | 74,313         | 0        | 77,491         | 77,491         | 0        |
| 066   | Employee training              | 0                | 500                | 500            | 500            | 0        | 500            | 500            | 0        |
| 070   | In-State Travel Reimbursement  | 611              | 631                | 642            | 642            | 0        | 674            | 674            | 0        |
| 080   | Out-Of State Travel            | 873              | 800                | 800            | 800            | 0        | 800            | 800            | 0        |
| 102   | Contracts for program services | 5,000            | 14,500             | 14,500         | 14,500         | 0        | 14,500         | 14,500         | 0        |
| <b>TOTAL EXPENSES</b>   |                                | <b>159,181</b>   | <b>213,050</b>     | <b>266,231</b> | <b>266,231</b> | <b>0</b> | <b>273,775</b> | <b>273,775</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR VICTIMS SERVICES COORDINATOR</b> |                                |                  |                    |                |                |          |                |                |          |
| 009   | Agency Income                  | 139,826          | 152,641            | 142,688        | 142,688        | 0        | 146,318        | 146,318        | 0        |
|   | General Fund                   | 19,355           | 60,409             | 123,543        | 123,543        | 0        | 127,457        | 127,457        | 0        |
| <b>TOTAL FUNDS</b>  |                                | <b>159,181</b>   | <b>213,050</b>     | <b>266,231</b> | <b>266,231</b> | <b>0</b> | <b>273,775</b> | <b>273,775</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 46      **CORRECTIONS DEPT OF**  
**AGENCY:** 046      **CORRECTIONS DEPT OF**  
**ACTIVITY:** 460510      **CORRECTIONS GRANTS**  
**ORGANIZATION:** 8344      **SCAAP**

| CLS  | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|--|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|  |                                |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 020  | Current Expenses               | 0                | 10,000             | 0              | 0              | 0        | 0              | 0              | 0        |
| 027  | Transfers To Oit               | 9,958            | 0                  | 0              | 0              | 0        | 0              | 0              | 0        |
| 030  | Equipment New/Replacement      | 303              | 129,850            | 129,850        | 129,850        | 0        | 129,850        | 129,850        | 0        |
| 041  | Audit Fund Set Aside           | 22               | 150                | 150            | 150            | 0        | 150            | 150            | 0        |
| 048  | Contractual Maint.-Build-Grnds | 0                | 10,000             | 10,000         | 10,000         | 0        | 10,000         | 10,000         | 0        |
| 066  | Employee training              | 12,000           | 0                  | 0              | 0              | 0        | 0              | 0              | 0        |
| <b>TOTAL EXPENSES</b>                      |                                | <b>22,283</b>    | <b>150,000</b>     | <b>140,000</b> | <b>140,000</b> | <b>0</b> | <b>140,000</b> | <b>140,000</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR SCAAP</b> |                                |                  |                    |                |                |          |                |                |          |
| 000  | Federal Funds                  | 22,283           | 150,000            | 140,000        | 140,000        | 0        | 140,000        | 140,000        | 0        |
| <b>TOTAL FUNDS</b>                         |                                | <b>22,283</b>    | <b>150,000</b>     | <b>140,000</b> | <b>140,000</b> | <b>0</b> | <b>140,000</b> | <b>140,000</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 46      **CORRECTIONS DEPT OF**  
**AGENCY:** 046      **CORRECTIONS DEPT OF**  
**ACTIVITY:** 460510      **CORRECTIONS GRANTS**  
**ORGANIZATION:** 7020      **CHILD SEXUAL PREDATOR PROGRAM**

| CLS  | DESCRIPTION                | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016   |          |          | FY2017   |          |          |
|--|----------------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
|  |                            |                  |                    | HOUSE    | SENATE   | DIFF     | HOUSE    | SENATE   | DIFF     |
| 018  | Overtime                   | 0                | 16,044             | 0        | 0        | 0        | 0        | 0        | 0        |
| 042  | Additional Fringe Benefits | 0                | 1,685              | 0        | 0        | 0        | 0        | 0        | 0        |
| 060  | Benefits                   | 0                | 4,308              | 0        | 0        | 0        | 0        | 0        | 0        |
| <b>TOTAL EXPENSES</b>  |                            | <b>0</b>         | <b>22,037</b>      | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR CHILD SEXUAL PREDATOR PROGRAM</b> |                            |                  |                    |          |          |          |          |          |          |
| 009  | Agency Income              | 0                | 22,037             | 0        | 0        | 0        | 0        | 0        | 0        |
| <b>TOTAL FUNDS</b>   |                            | <b>0</b>         | <b>22,037</b>      | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 46      **CORRECTIONS DEPT OF**  
**AGENCY:** 046      **CORRECTIONS DEPT OF**  
**ACTIVITY:** 460510      **CORRECTIONS GRANTS**  
**ORGANIZATION:** 8036      **SAFE STREETS TASK FORCE**

| CLS  | DESCRIPTION   | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016        |               |          | FY2017        |               |          |
|--|---------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
|  |               |                  |                    | HOUSE         | SENATE        | DIFF     | HOUSE         | SENATE        | DIFF     |
| 018  | Overtime      | 34,361           | 14,126             | 34,405        | 34,405        | 0        | 34,405        | 34,405        | 0        |
| 060  | Benefits      | 0                | 3,793              | 9,575         | 9,575         | 0        | 9,575         | 9,575         | 0        |
| <b>TOTAL EXPENSES</b>  |               | <b>34,361</b>    | <b>17,919</b>      | <b>43,980</b> | <b>43,980</b> | <b>0</b> | <b>43,980</b> | <b>43,980</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR SAFE STREETS TASK FORCE</b> |               |                  |                    |               |               |          |               |               |          |
| 000  | Federal Funds | 34,361           | 17,919             | 43,980        | 43,980        | 0        | 43,980        | 43,980        | 0        |
| <b>TOTAL FUNDS</b>   |               | <b>34,361</b>    | <b>17,919</b>      | <b>43,980</b> | <b>43,980</b> | <b>0</b> | <b>43,980</b> | <b>43,980</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 46      **CORRECTIONS DEPT OF**  
**AGENCY:** 046      **CORRECTIONS DEPT OF**  
**ACTIVITY:** 460510      **CORRECTIONS GRANTS**  
**ORGANIZATION:** 8035      **PERKINS GRANT-NHSPM**

| CLS  | DESCRIPTION           | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016   |          |          | FY2017   |          |          |
|--|-----------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
|  |                       |                  |                    | HOUSE    | SENATE   | DIFF     | HOUSE    | SENATE   | DIFF     |
| 020  | Current Expenses      | 0                | 5,000              | 0        | 0        | 0        | 0        | 0        | 0        |
| 037  | Technology - Hardware | 0                | 5,000              | 0        | 0        | 0        | 0        | 0        | 0        |
| 038  | Technology - Software | 0                | 2,500              | 0        | 0        | 0        | 0        | 0        | 0        |
| <b>TOTAL EXPENSES</b>                                    |                       | <b>0</b>         | <b>12,500</b>      | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR PERKINS GRANT-NHSPM</b> |                       |                  |                    |          |          |          |          |          |          |
| 009  | Agency Income         | 0                | 12,500             | 0        | 0        | 0        | 0        | 0        | 0        |
| <b>TOTAL FUNDS</b>                                       |                       | <b>0</b>         | <b>12,500</b>      | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

**COMPARE SENATE TO HOUSE**

**CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT: 46 CORRECTIONS DEPT OF**  
**AGENCY: 046 CORRECTIONS DEPT OF**  
**ACTIVITY: 460510 CORRECTIONS GRANTS**  
**ORGANIZATION: 5962 ADULT BASIC ED GRANT**

| CLS   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016        |               |          | FY2017        |               |          |
|---|--------------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
|   |                                |                  |                    | HOUSE         | SENATE        | DIFF     | HOUSE         | SENATE        | DIFF     |
| 020   | Current Expenses               | 1,238            | 12,803             | 2,713         | 2,713         | 0        | 2,713         | 2,713         | 0        |
| 050   | Personal Service-Temp/Appointe | 28,263           | 42,501             | 37,551        | 37,551        | 0        | 37,551        | 37,551        | 0        |
| 060   | Benefits                       | 2,162            | 3,251              | 2,872         | 2,872         | 0        | 2,873         | 2,873         | 0        |
| <b>TOTAL EXPENSES</b>                                     |                                | <b>31,663</b>    | <b>58,555</b>      | <b>43,136</b> | <b>43,136</b> | <b>0</b> | <b>43,137</b> | <b>43,137</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR ADULT BASIC ED GRANT</b> |                                |                  |                    |               |               |          |               |               |          |
| 009   | Agency Income                  | 31,663           | 58,555             | 43,136        | 43,136        | 0        | 43,137        | 43,137        | 0        |
| <b>TOTAL FUNDS</b>  |                                | <b>31,663</b>    | <b>58,555</b>      | <b>43,136</b> | <b>43,136</b> | <b>0</b> | <b>43,137</b> | <b>43,137</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 46      **CORRECTIONS DEPT OF**  
**AGENCY:** 046      **CORRECTIONS DEPT OF**  
**ACTIVITY:** 460510      **CORRECTIONS GRANTS**  
**ORGANIZATION:** 3307      **JUSTICE REINVESTMENT PHASE II**

| CLS                   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016   |          |          | FY2017   |          |          |
|-----------------------|--------------------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
|                       |                                |                  |                    | HOUSE    | SENATE   | DIFF     | HOUSE    | SENATE   | DIFF     |
| 027                   | Transfers To Oit               | 41,269           | 0                  | 0        | 0        | 0        | 0        | 0        | 0        |
| 066                   | Employee training              | 5,700            | 0                  | 0        | 0        | 0        | 0        | 0        | 0        |
| 102                   | Contracts for program services | 116,600          | 237,736            | 0        | 0        | 0        | 0        | 0        | 0        |
| <b>TOTAL EXPENSES</b> |                                | <b>163,569</b>   | <b>237,736</b>     | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

| <b>ESTIMATED SOURCE OF FUNDS FOR JUSTICE REINVESTMENT PHASE II</b> |               |                |                |          |          |          |          |          |          |
|--|---------------|----------------|----------------|----------|----------|----------|----------|----------|----------|
| 009  | Agency Income | 163,569        | 237,736        | 0        | 0        | 0        | 0        | 0        | 0        |
| <b>TOTAL FUNDS</b>   |               | <b>163,569</b> | <b>237,736</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

**ACTIVITY 460510      CORRECTIONS GRANTS**

|   |                |                |                |                |          |                |                |          |  |
|---|----------------|----------------|----------------|----------------|----------|----------------|----------------|----------|--|
| <b>TOTAL EXPENSES</b>                                   | <b>411,057</b> | <b>724,297</b> | <b>493,347</b> | <b>493,347</b> | <b>0</b> | <b>500,892</b> | <b>500,892</b> | <b>0</b> |  |
| <b>ESTIMATED SOURCE OF FUNDS FOR CORRECTIONS GRANTS</b> |                |                |                |                |          |                |                |          |  |
| FEDERAL FUNDS   | 56,644         | 167,919        | 183,980        | 183,980        | 0        | 183,980        | 183,980        | 0        |  |
| GENERAL FUND  | 19,355         | 60,409         | 123,543        | 123,543        | 0        | 127,457        | 127,457        | 0        |  |
| OTHER FUNDS   | 335,058        | 495,969        | 185,824        | 185,824        | 0        | 189,455        | 189,455        | 0        |  |
| <b>TOTAL FUNDS</b>                                      | <b>411,057</b> | <b>724,297</b> | <b>493,347</b> | <b>493,347</b> | <b>0</b> | <b>500,892</b> | <b>500,892</b> | <b>0</b> |  |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 46      **CORRECTIONS DEPT OF**  
**AGENCY:** 046      **CORRECTIONS DEPT OF**  
**ACTIVITY:** 461010      **DIVISION OF ADMINISTRATION**  
**ORGANIZATION:** 8300      **FINANCIAL SERVICES**

| CLS   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016           |                  |          | FY2017           |                  |          |
|---|--------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
|   |                                |                  |                    | HOUSE            | SENATE           | DIFF     | HOUSE            | SENATE           | DIFF     |
| 010   | Personal Services-Perm. Classi | 573,782          | 625,273            | 741,705          | 741,705          | 0        | 781,544          | 781,544          | 0        |
| 011   | Personal Services-Unclassified | 92,460           | 95,499             | 96,750           | 96,750           | 0        | 96,749           | 96,749           | 0        |
| 018   | Overtime                       | 6,218            | 8,098              | 9,883            | 9,883            | 0        | 3,013            | 3,013            | 0        |
| 020   | Current Expenses               | 5,191            | 5,295              | 4,058            | 4,058            | 0        | 4,058            | 4,058            | 0        |
| 022   | Rents-Leases Other Than State  | 0                | 0                  | 3,478            | 3,478            | 0        | 3,884            | 3,884            | 0        |
| 027   | Transfers To Oit               | 1,951,349        | 2,021,620          | 2,109,398        | 2,109,398        | 0        | 2,037,681        | 2,037,681        | 0        |
| 030   | Equipment New/Replacement      | 500              | 500                | 500              | 500              | 0        | 500              | 500              | 0        |
| 035   | Shared Services Support        | 68,113           | 155,493            | 77,034           | 77,034           | 0        | 78,969           | 78,969           | 0        |
| 039   | Telecommunications             | 1,234            | 1,259              | 92,257           | 92,257           | 0        | 94,102           | 94,102           | 0        |
| 050   | Personal Service-Temp/Appointe | 36,501           | 62,547             | 144,160          | 144,160          | 0        | 147,384          | 147,384          | 0        |
| 060   | Benefits                       | 330,035          | 381,189            | 443,293          | 443,293          | 0        | 482,384          | 482,384          | 0        |
| 070   | In-State Travel Reimbursement  | 381              | 381                | 1,746            | 1,746            | 0        | 1,833            | 1,833            | 0        |
| 103   | Contracts for Op Services      | 0                | 0                  | 284              | 284              | 0        | 284              | 284              | 0        |
| <b>TOTAL EXPENSES</b>                                   |                                | <b>3,065,764</b> | <b>3,357,154</b>   | <b>3,724,546</b> | <b>3,724,546</b> | <b>0</b> | <b>3,732,385</b> | <b>3,732,385</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR FINANCIAL SERVICES</b> |                                |                  |                    |                  |                  |          |                  |                  |          |
| General Fund  |                                | 3,065,764        | 3,357,154          | 3,724,546        | 3,724,546        | 0        | 3,732,385        | 3,732,385        | 0        |
| <b>TOTAL FUNDS</b>                                      |                                | <b>3,065,764</b> | <b>3,357,154</b>   | <b>3,724,546</b> | <b>3,724,546</b> | <b>0</b> | <b>3,732,385</b> | <b>3,732,385</b> | <b>0</b> |

**COMPARE SENATE TO HOUSE**

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 DEPARTMENT: 46 CORRECTIONS DEPT OF  
 AGENCY: 046 CORRECTIONS DEPT OF  
 ACTIVITY: 461010 DIVISION OF ADMINISTRATION  
 ORGANIZATION: 8059 WORKERS COMPENSATION

| CLS   | DESCRIPTION           | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|---|-----------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|   |                       |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 062   | Workers Compensation  | 688,439          | 683,008            | 673,008        | 673,008        | 0        | 673,008        | 673,008        | 0        |
|   | <b>TOTAL EXPENSES</b> | <b>688,439</b>   | <b>683,008</b>     | <b>673,008</b> | <b>673,008</b> | <b>0</b> | <b>673,008</b> | <b>673,008</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION</b> |                       |                  |                    |                |                |          |                |                |          |
|   | General Fund          | 688,439          | 683,008            | 673,008        | 673,008        | 0        | 673,008        | 673,008        | 0        |
|   | <b>TOTAL FUNDS</b>    | <b>688,439</b>   | <b>683,008</b>     | <b>673,008</b> | <b>673,008</b> | <b>0</b> | <b>673,008</b> | <b>673,008</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 46      **CORRECTIONS DEPT OF**  
**AGENCY:** 046      **CORRECTIONS DEPT OF**  
**ACTIVITY:** 461010      **DIVISION OF ADMINISTRATION**  
**ORGANIZATION:** 6164      **UNEMPLOYMENT COMPENSATION**

| CLS                   | DESCRIPTION               | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016        |               |          | FY2017        |               |          |
|-----------------------|---------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
|                       |                           |                  |                    | HOUSE         | SENATE        | DIFF     | HOUSE         | SENATE        | DIFF     |
| 061                   | Unemployment Compensation | 40,151           | 10,833             | 10,833        | 10,833        | 0        | 10,833        | 10,833        | 0        |
| <b>TOTAL EXPENSES</b> |                           | <b>40,151</b>    | <b>10,833</b>      | <b>10,833</b> | <b>10,833</b> | <b>0</b> | <b>10,833</b> | <b>10,833</b> | <b>0</b> |

| ESTIMATED SOURCE OF FUNDS<br>FOR UNEMPLOYMENT<br>COMPENSATION |  |               |               |               |               |          |               |               |          |
|---|--|---------------|---------------|---------------|---------------|----------|---------------|---------------|----------|
| General Fund  |  | 40,151        | 10,833        | 10,833        | 10,833        | 0        | 10,833        | 10,833        | 0        |
| <b>TOTAL FUNDS</b>  |  | <b>40,151</b> | <b>10,833</b> | <b>10,833</b> | <b>10,833</b> | <b>0</b> | <b>10,833</b> | <b>10,833</b> | <b>0</b> |

**ACTIVITY 461010      DIVISION OF ADMINISTRATION**

|   |                  |                  |                  |                  |          |                  |                  |          |
|---|------------------|------------------|------------------|------------------|----------|------------------|------------------|----------|
| <b>TOTAL EXPENSES</b>   | <b>3,794,354</b> | <b>4,050,995</b> | <b>4,408,387</b> | <b>4,408,387</b> | <b>0</b> | <b>4,416,226</b> | <b>4,416,226</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS<br/>FOR DIVISION OF ADMINISTRATION</b> |                  |                  |                  |                  |          |                  |                  |          |
| GENERAL FUND  | 3,794,354        | 4,050,995        | 4,408,387        | 4,408,387        | 0        | 4,416,226        | 4,416,226        | 0        |
| <b>TOTAL FUNDS</b>  | <b>3,794,354</b> | <b>4,050,995</b> | <b>4,408,387</b> | <b>4,408,387</b> | <b>0</b> | <b>4,416,226</b> | <b>4,416,226</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**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<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016           |                  |          | FY2017           |                  |          |
|-----------------------|--------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
|                       |                                |                  |                    | HOUSE            | SENATE           | DIFF     | HOUSE            | SENATE           | DIFF     |
| 010                   | Personal Services-Perm. Classi | 787,424          | 967,691            | 964,625          | 964,625          | 0        | 984,925          | 984,925          | 0        |
| 018                   | Overtime                       | 2,208            | 95                 | 2,357            | 2,357            | 0        | 2,357            | 2,357            | 0        |
| 019                   | Holiday Pay                    | 84               | 95                 | 88               | 88               | 0        | 88               | 88               | 0        |
| 020                   | Current Expenses               | 574,713          | 968,417            | 701,976          | 701,976          | 0        | 718,556          | 718,556          | 0        |
| 022                   | Rents-Leases Other Than State  | 3,094            | 23,272             | 29,185           | 29,185           | 0        | 29,213           | 29,213           | 0        |
| 023                   | Heat- Electricity - Water      | 3,873            | 4,500              | 5,143            | 5,143            | 0        | 5,143            | 5,143            | 0        |
| 024                   | Maint.Other Than Build.- Grnds | 24,487           | 21,104             | 22,960           | 22,960           | 0        | 23,419           | 23,419           | 0        |
| 030                   | Equipment New/Replacement      | 57,932           | 51,275             | 52,688           | 52,688           | 0        | 28,462           | 28,462           | 0        |
| 035                   | Shared Services Support        | 11,579           | 0                  | 13,406           | 13,406           | 0        | 13,743           | 13,743           | 0        |
| 039                   | Telecommunications             | 9,755            | 9,950              | 10,450           | 10,450           | 0        | 10,649           | 10,649           | 0        |
| 048                   | Contractual Maint.-Build-Grnds | 0                | 0                  | 1,548            | 1,548            | 0        | 1,579            | 1,579            | 0        |
| 049                   | Transfer to Other State Agenci | 444              | 2,884              | 2,889            | 2,889            | 0        | 2,889            | 2,889            | 0        |
| 050                   | Personal Service-Temp/Appointe | 0                | 1,000              | 28,479           | 28,479           | 0        | 30,064           | 30,064           | 0        |
| 060                   | Benefits                       | 538,305          | 690,609            | 666,509          | 666,509          | 0        | 694,114          | 694,114          | 0        |
| 068                   | Remuneration                   | 182,302          | 238,411            | 175,933          | 175,933          | 0        | 175,933          | 175,933          | 0        |
| 070                   | In-State Travel Reimbursement  | 40,232           | 35,723             | 40,232           | 40,232           | 0        | 40,232           | 40,232           | 0        |
| 103                   | Contracts for Op Services      | 0                | 0                  | 4,105            | 4,105            | 0        | 4,105            | 4,105            | 0        |
| <b>TOTAL EXPENSES</b> |                                | <b>2,236,432</b> | <b>3,015,026</b>   | <b>2,722,573</b> | <b>2,722,573</b> | <b>0</b> | <b>2,765,471</b> | <b>2,765,471</b> | <b>0</b> |

| <b>ESTIMATED SOURCE OF FUNDS FOR CORRECTIONAL INDUSTRIES INVNTY</b> |               |                  |                  |                  |                  |          |                  |                  |          |
|---|---------------|------------------|------------------|------------------|------------------|----------|------------------|------------------|----------|
| 009   | Agency Income | 1,937,888        | 3,015,026        | 2,722,573        | 2,722,573        | 0        | 2,765,471        | 2,765,471        | 0        |
|   | General Fund  | 298,544          | 0                | 0                | 0                | 0        | 0                | 0                | 0        |
| <b>TOTAL FUNDS</b>  |               | <b>2,236,432</b> | <b>3,015,026</b> | <b>2,722,573</b> | <b>2,722,573</b> | <b>0</b> | <b>2,765,471</b> | <b>2,765,471</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**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:** 7113      **NHSP/M - ADMINISTRATION**

| CLS  | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|--|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|  |                                |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 010  | Personal Services-Perm. Classi | 40,643           | 42,212             | 42,677         | 42,677         | 0        | 42,677         | 42,677         | 0        |
| 011  | Personal Services-Unclassified | 107,609          | 111,108            | 112,550        | 112,550        | 0        | 112,551        | 112,551        | 0        |
| 018  | Overtime                       | 0                | 314                | 314            | 314            | 0        | 0              | 0              | 0        |
| 020  | Current Expenses               | 65,444           | 68,702             | 56,055         | 56,055         | 0        | 56,054         | 56,054         | 0        |
| 022  | Rents-Leases Other Than State  | 5,241            | 5,555              | 8,377          | 8,377          | 0        | 8,756          | 8,756          | 0        |
| 024  | Maint.Other Than Build.- Grnds | 3,637            | 3,839              | 3,637          | 3,637          | 0        | 3,710          | 3,710          | 0        |
| 039  | Telecommunications             | 14,546           | 14,837             | 12,355         | 12,355         | 0        | 12,600         | 12,600         | 0        |
| 050  | Personal Service-Temp/Appointe | 18,124           | 32,636             | 21,791         | 21,791         | 0        | 22,560         | 22,560         | 0        |
| 060  | Benefits                       | 71,004           | 77,220             | 74,959         | 74,959         | 0        | 76,838         | 76,838         | 0        |
| 070  | In-State Travel Reimbursement  | 17,642           | 5,304              | 19,151         | 19,151         | 0        | 19,151         | 19,151         | 0        |
| 103  | Contracts for Op Services      | 0                | 0                  | 347            | 347            | 0        | 347            | 347            | 0        |
| <b>TOTAL EXPENSES</b>  |                                | <b>343,890</b>   | <b>361,727</b>     | <b>352,213</b> | <b>352,213</b> | <b>0</b> | <b>355,244</b> | <b>355,244</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR NHSP/M - ADMINISTRATION</b> |                                |                  |                    |                |                |          |                |                |          |
| General Fund   |                                | 343,890          | 361,727            | 352,213        | 352,213        | 0        | 355,244        | 355,244        | 0        |
| <b>TOTAL FUNDS</b>   |                                | <b>343,890</b>   | <b>361,727</b>     | <b>352,213</b> | <b>352,213</b> | <b>0</b> | <b>355,244</b> | <b>355,244</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**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:** 7113      **NHSP/M - ADMINISTRATION**

| CLS | DESCRIPTION | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016 |        |      | FY2017 |        |      |
|-----|-------------|------------------|--------------------|--------|--------|------|--------|--------|------|
|     |             |                  |                    | HOUSE  | SENATE | DIFF | HOUSE  | SENATE | DIFF |
|     |             |                  |                    |        |        |      |        |        |      |

INMATES ACTIVITIES ACCOUNTS: The New Hampshire State Prisons are reimbursed on a negotiated contracted amount for phone calls made by residents on the collect only phones located throughout the facilities. These funds shall revert back to the Residents Activities Trust Account to help fund the cost of inmates programs including administrative supplies and equipment, renovations, repairs and inmate library resources.

INMATES ACTIVITIES ACCOUNTS: The New Hampshire State Prisons are reimbursed on a negotiated contracted amount for phone calls made by residents on the collect only phones located throughout the facilities. These funds shall revert back to the Residents Activities Trust Account to help fund the cost of inmates programs including administrative supplies and equipment, renovations, repairs and inmate library resources.

## COMPARE SENATE TO HOUSE

**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<br>ACTUAL  | FY2015<br>ADJ AUTH | FY2016  |                   |          | FY2017  |                   |          |
|-----------------------|--------------------------------|-------------------|--------------------|---|-------------------|----------|---|-------------------|----------|
|                       |                                |                   |                    | HOUSE   | SENATE            | DIFF     | HOUSE   | SENATE            | DIFF     |
| 010                   | Personal Services-Perm. Classi | 10,125,942        | 10,082,817         | 11,180,174  | 11,180,174        | 0        | 11,406,407  | 11,406,407        | 0        |
| 018                   | Overtime                       | 4,540,198         | 2,218,501          | 2,300,000   | 2,300,000         | 0        | 2,100,000   | 2,100,000         | 0        |
| 019                   | Holiday Pay                    | 430,041           | 454,161            | 450,839   | 450,839           | 0        | 450,839   | 450,839           | 0        |
| 020                   | Current Expenses               | 107,317           | 127,882            | 88,303  | 88,303            | 0        | 88,304  | 88,304            | 0        |
| 022                   | Rents-Leases Other Than State  | 8,522             | 7,513              | 7,894   | 7,894             | 0        | 7,924   | 7,924             | 0        |
| 024                   | Maint.Other Than Build.- Grnds | 1,329             | 3,786              | 7,549   | 7,549             | 0        | 7,700   | 7,700             | 0        |
| 030                   | Equipment New/Replacement      | 22,751            | 23,800             | 23,300  | 23,300            | 0        | 23,800  | 23,800            | 0        |
| 039                   | Telecommunications             | 15,120            | 0                  | 21,235  | 21,235            | 0        | 21,235  | 21,235            | 0        |
| 050                   | Personal Service-Temp/Appointe | 23,708            | 25,250             | 24,197  | 24,197            | 0        | 24,197  | 24,197            | 0        |
| 060                   | Benefits                       | 8,237,696         | 7,950,483          | 8,819,993   | 8,819,993         | 0        | 9,106,321   | 9,106,321         | 0        |
| 068                   | Remuneration                   | 448,587           | 404,572            | 428,962   | 428,962           | 0        | 428,962   | 428,962           | 0        |
| 070                   | In-State Travel Reimbursement  | 87,134            | 74,575             | 90,673  | 90,673            | 0        | 90,673  | 90,673            | 0        |
| 103                   | Contracts for Op Services      | 0                 | 0                  | 440   | 440               | 0        | 440   | 440               | 0        |
| 242                   | Transportation Of Inmates      | 43,442            | 100                | 100   | 100               | 0        | 100   | 100               | 0        |
|                       |                                |                   |                    | This appropriation shall be available for the transportation and custody expense of inmates in institutions. This appropriation will be a revolving fund. Funds received from other jurisdictions for the custody of their inmates for services rendered will be deposited to this appropriation to replenish the balance available to a maximum of \$50,000. Excess funds will be deposited into the general fund on an annual basis. No part of this appropriation shall be transferred to any other appropriation or expended for any other purpose. |                   |          | This appropriation shall be available for the transportation and custody expense of inmates in institutions. This appropriation will be a revolving fund. Funds received from other jurisdictions for the custody of their inmates for services rendered will be deposited to this appropriation to replenish the balance available to a maximum of \$50,000. Excess funds will be deposited into the general fund on an annual basis. No part of this appropriation shall be transferred to any other appropriation or expended for any other purpose. |                   |          |
| <b>TOTAL EXPENSES</b> |                                | <b>24,091,787</b> | <b>21,373,440</b>  | <b>23,443,659</b>   | <b>23,443,659</b> | <b>0</b> | <b>23,756,902</b>   | <b>23,756,902</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**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<br>ACTUAL  | FY2015<br>ADJ AUTH | FY2016            |                   |          | FY2017            |                   |          |
|--|--------------------|-------------------|--------------------|-------------------|-------------------|----------|-------------------|-------------------|----------|
|  |                    |                   |                    | HOUSE             | SENATE            | DIFF     | HOUSE             | SENATE            | DIFF     |
| <b>ESTIMATED SOURCE OF FUNDS FOR NHSP/M - SECURITY</b> |                    |                   |                    |                   |                   |          |                   |                   |          |
|  | General Fund       | 24,091,787        | 21,373,440         | 23,443,659        | 23,443,659        | 0        | 23,756,902        | 23,756,902        | 0        |
|  | <b>TOTAL FUNDS</b> | <b>24,091,787</b> | <b>21,373,440</b>  | <b>23,443,659</b> | <b>23,443,659</b> | <b>0</b> | <b>23,756,902</b> | <b>23,756,902</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**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:** 7140      **NHSP/M - MAINTENANCE**

| CLS   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016           |                  |          | FY2017           |                  |          |
|---|--------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
|   |                                |                  |                    | HOUSE            | SENATE           | DIFF     | HOUSE            | SENATE           | DIFF     |
| 010   | Personal Services-Perm. Classi | 552,205          | 555,352            | 608,149          | 608,149          | 0        | 614,332          | 614,332          | 0        |
| 018   | Overtime                       | 25,480           | 11,299             | 19,016           | 19,016           | 0        | 13,028           | 13,028           | 0        |
| 019   | Holiday Pay                    | 6,260            | 6,934              | 7,138            | 7,138            | 0        | 7,138            | 7,138            | 0        |
| 020   | Current Expenses               | 153,868          | 190,028            | 103,057          | 103,057          | 0        | 103,056          | 103,056          | 0        |
| 022   | Rents-Leases Other Than State  | 2,787            | 2,801              | 2,952            | 2,952            | 0        | 2,952            | 2,952            | 0        |
| 023   | Heat- Electricity - Water      | 2,458,420        | 2,881,778          | 2,993,675        | 2,993,675        | 0        | 3,005,418        | 3,005,418        | 0        |
| 024   | Maint.Other Than Build.- Grnds | 36,093           | 50,301             | 40,151           | 40,151           | 0        | 40,954           | 40,954           | 0        |
| 030   | Equipment New/Replacement      | 0                | 1,085              | 2,485            | 2,485            | 0        | 1,085            | 1,085            | 0        |
| 039   | Telecommunications             | 5,307            | 5,413              | 4,879            | 4,879            | 0        | 4,977            | 4,977            | 0        |
| 047   | Own Forces Maint.-Build.-Grnds | 49,083           | 95,201             | 74,943           | 74,943           | 0        | 74,942           | 74,942           | 0        |
| 048   | Contractual Maint.-Build-Grnds | 88,480           | 123,304            | 110,550          | 110,550          | 0        | 112,761          | 112,761          | 0        |
| 050   | Personal Service-Temp/Appointe | 9,090            | 24,353             | 22,314           | 22,314           | 0        | 23,598           | 23,598           | 0        |
| 060   | Benefits                       | 356,264          | 373,046            | 383,527          | 383,527          | 0        | 396,429          | 396,429          | 0        |
| 070   | In-State Travel Reimbursement  | 26,558           | 8,312              | 20,368           | 20,368           | 0        | 20,368           | 20,368           | 0        |
| 103   | Contracts for Op Services      | 0                | 0                  | 50,568           | 50,568           | 0        | 50,568           | 50,568           | 0        |
| <b>TOTAL EXPENSES</b>                                     |                                | <b>3,769,895</b> | <b>4,329,207</b>   | <b>4,443,772</b> | <b>4,443,772</b> | <b>0</b> | <b>4,471,606</b> | <b>4,471,606</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR NHSP/M - MAINTENANCE</b> |                                |                  |                    |                  |                  |          |                  |                  |          |
| General Fund  |                                | 3,769,895        | 4,329,207          | 4,443,772        | 4,443,772        | 0        | 4,471,606        | 4,471,606        | 0        |
| <b>TOTAL FUNDS</b>  |                                | <b>3,769,895</b> | <b>4,329,207</b>   | <b>4,443,772</b> | <b>4,443,772</b> | <b>0</b> | <b>4,471,606</b> | <b>4,471,606</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**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:** 7875      **NHSP/M - LAUNDRY**

| CLS   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|---|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|   |                                |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 010   | Personal Services-Perm. Classi | 91,669           | 94,546             | 95,620         | 95,620         | 0        | 95,920         | 95,920         | 0        |
| 018   | Overtime                       | 0                | 2,684              | 2,684          | 2,684          | 0        | 0              | 0              | 0        |
| 019   | Holiday Pay                    | 397              | 401                | 415            | 415            | 0        | 415            | 415            | 0        |
| 020   | Current Expenses               | 9,198            | 17,670             | 3,825          | 3,825          | 0        | 3,824          | 3,824          | 0        |
| 024   | Maint.Other Than Build.- Grnds | 2,538            | 2,259              | 8,538          | 8,538          | 0        | 8,709          | 8,709          | 0        |
| 039   | Telecommunications             | 235              | 240                | 136            | 136            | 0        | 139            | 139            | 0        |
| 060   | Benefits                       | 64,626           | 71,480             | 69,211         | 69,211         | 0        | 70,909         | 70,909         | 0        |
| <b>TOTAL EXPENSES</b>                                 |                                | <b>168,663</b>   | <b>189,280</b>     | <b>180,429</b> | <b>180,429</b> | <b>0</b> | <b>179,916</b> | <b>179,916</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR NHSP/M - LAUNDRY</b> |                                |                  |                    |                |                |          |                |                |          |
| General Fund  |                                | 168,663          | 189,280            | 180,429        | 180,429        | 0        | 179,916        | 179,916        | 0        |
| <b>TOTAL FUNDS</b>                                    |                                | <b>168,663</b>   | <b>189,280</b>     | <b>180,429</b> | <b>180,429</b> | <b>0</b> | <b>179,916</b> | <b>179,916</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**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:** 7103      **NHSP/M - KITCHEN**

| CLS   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016           |                  |          | FY2017           |                  |          |
|---|--------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
|   |                                |                  |                    | HOUSE            | SENATE           | DIFF     | HOUSE            | SENATE           | DIFF     |
| 010   | Personal Services-Perm. Classi | 378,418          | 452,879            | 447,132          | 447,132          | 0        | 451,387          | 451,387          | 0        |
| 018   | Overtime                       | 53,169           | 4,103              | 18,766           | 18,766           | 0        | 24,756           | 24,756           | 0        |
| 019   | Holiday Pay                    | 14,713           | 20,379             | 15,375           | 15,375           | 0        | 15,375           | 15,375           | 0        |
| 020   | Current Expenses               | 58,394           | 59,058             | 53,557           | 53,557           | 0        | 53,557           | 53,557           | 0        |
| 021   | Food Institutions              | 1,461,554        | 1,508,916          | 1,440,642        | 1,440,642        | 0        | 1,477,732        | 1,477,732        | 0        |
| 022   | Rents-Leases Other Than State  | 480              | 493                | 480              | 480              | 0        | 480              | 480              | 0        |
| 024   | Maint.Other Than Build.- Grnds | 4,697            | 5,820              | 1,260            | 1,260            | 0        | 1,285            | 1,285            | 0        |
| 030   | Equipment New/Replacement      | 2,899            | 33,350             | 59,350           | 59,350           | 0        | 45,350           | 45,350           | 0        |
| 039   | Telecommunications             | 1,555            | 1,663              | 1,361            | 1,361            | 0        | 1,388            | 1,388            | 0        |
| 047   | Own Forces Maint.-Build.-Grnds | 0                | 0                  | 4,000            | 4,000            | 0        | 4,000            | 4,000            | 0        |
| 048   | Contractual Maint.-Build-Grnds | 5,952            | 7,989              | 13,349           | 13,349           | 0        | 13,616           | 13,616           | 0        |
| 060   | Benefits                       | 293,940          | 325,386            | 317,096          | 317,096          | 0        | 329,921          | 329,921          | 0        |
| <b>TOTAL EXPENSES</b>                                 |                                | <b>2,275,771</b> | <b>2,420,036</b>   | <b>2,372,368</b> | <b>2,372,368</b> | <b>0</b> | <b>2,418,847</b> | <b>2,418,847</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR NHSP/M - KITCHEN</b> |                                |                  |                    |                  |                  |          |                  |                  |          |
| General Fund  |                                | 2,275,771        | 2,420,036          | 2,372,368        | 2,372,368        | 0        | 2,418,847        | 2,418,847        | 0        |
| <b>TOTAL FUNDS</b>                                    |                                | <b>2,275,771</b> | <b>2,420,036</b>   | <b>2,372,368</b> | <b>2,372,368</b> | <b>0</b> | <b>2,418,847</b> | <b>2,418,847</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**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:** 7108      **NHSP/M - WAREHOUSE**

| CLS   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|---|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|   |                                |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 010   | Personal Services-Perm. Classi | 181,255          | 184,618            | 173,743        | 173,743        | 0        | 176,288        | 176,288        | 0        |
| 018   | Overtime                       | 0                | 397                | 425            | 425            | 0        | 47             | 47             | 0        |
| 019   | Holiday Pay                    | 97               | 95                 | 101            | 101            | 0        | 101            | 101            | 0        |
| 020   | Current Expenses               | 396,394          | 410,265            | 405,236        | 405,236        | 0        | 405,236        | 405,236        | 0        |
| 024   | Maint.Other Than Build.- Grnds | 7,072            | 7,660              | 3,062          | 3,062          | 0        | 3,124          | 3,124          | 0        |
| 030   | Equipment New/Replacement      | 0                | 15,000             | 15,000         | 15,000         | 0        | 15,000         | 15,000         | 0        |
| 039   | Telecommunications             | 2,105            | 2,148              | 2,517          | 2,517          | 0        | 2,561          | 2,561          | 0        |
| 047   | Own Forces Maint.-Build.-Grnds | 0                | 0                  | 2,000          | 2,000          | 0        | 2,000          | 2,000          | 0        |
| 048   | Contractual Maint.-Build-Grnds | 0                | 1,892              | 5,510          | 5,510          | 0        | 5,620          | 5,620          | 0        |
| 050   | Personal Service-Temp/Appointe | 15,060           | 21,326             | 20,552         | 20,552         | 0        | 21,276         | 21,276         | 0        |
| 060   | Benefits                       | 104,840          | 113,511            | 109,237        | 109,237        | 0        | 113,596        | 113,596        | 0        |
| 070   | In-State Travel Reimbursement  | 2,369            | 2,444              | 156            | 156            | 0        | 156            | 156            | 0        |
| 103   | Contracts for Op Services      | 0                | 0                  | 1,092          | 1,092          | 0        | 1,092          | 1,092          | 0        |
| <b>TOTAL EXPENSES</b>                                   |                                | <b>709,192</b>   | <b>759,356</b>     | <b>738,631</b> | <b>738,631</b> | <b>0</b> | <b>746,097</b> | <b>746,097</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR NHSP/M - WAREHOUSE</b> |                                |                  |                    |                |                |          |                |                |          |
| General Fund  |                                | 709,192          | 759,356            | 738,631        | 738,631        | 0        | 746,097        | 746,097        | 0        |
| <b>TOTAL FUNDS</b>                                      |                                | <b>709,192</b>   | <b>759,356</b>     | <b>738,631</b> | <b>738,631</b> | <b>0</b> | <b>746,097</b> | <b>746,097</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**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:** 7108      **NHSP/M - WAREHOUSE**

| CLS  | DESCRIPTION   | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016     |            |      | FY2017     |            |      |
|--|---|------------------|--------------------|------------|------------|------|------------|------------|------|
|  |   |                  |                    | HOUSE      | SENATE     | DIFF | HOUSE      | SENATE     | DIFF |
| <b>ACTIVITY 463010      STATE PRISON FOR MEN</b> |   |                  |                    |            |            |      |            |            |      |
|  | <b>TOTAL EXPENSES</b>   | 31,359,198       | 29,433,046         | 31,531,072 | 31,531,072 | 0    | 31,928,612 | 31,928,612 | 0    |
|  | <b>ESTIMATED SOURCE OF FUNDS<br/>FOR STATE PRISON FOR MEN</b> |                  |                    |            |            |      |            |            |      |
|  | GENERAL FUND  | 31,359,198       | 29,433,046         | 31,531,072 | 31,531,072 | 0    | 31,928,612 | 31,928,612 | 0    |
|  | <b>TOTAL FUNDS</b>  | 31,359,198       | 29,433,046         | 31,531,072 | 31,531,072 | 0    | 31,928,612 | 31,928,612 | 0    |

## COMPARE SENATE TO HOUSE

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

| CLS                   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016   |                  |          | FY2017   |                  |          |
|-----------------------|--------------------------------|------------------|--------------------|--|------------------|----------|--|------------------|----------|
|                       |                                |                  |                    | HOUSE  | SENATE           | DIFF     | HOUSE  | SENATE           | DIFF     |
| 010                   | Personal Services-Perm. Classi | 4,552,900        | 5,052,115          | 5,205,253  | 5,205,253        | 0        | 5,296,206  | 5,296,206        | 0        |
| 011                   | Personal Services-Unclassified | 93,064           | 96,099             | 97,350   | 97,350           | 0        | 97,350   | 97,350           | 0        |
| 018                   | Overtime                       | 292              | 2,204              | 2,287  | 2,287            | 0        | 141  | 141              | 0        |
| 019                   | Holiday Pay                    | 660              | 606                | 1,094  | 1,094            | 0        | 1,094  | 1,094            | 0        |
| 020                   | Current Expenses               | 85,338           | 99,203             | 86,674   | 86,674           | 0        | 86,673   | 86,673           | 0        |
| 022                   | Rents-Leases Other Than State  | 343,765          | 354,876            | 377,660  | 377,660          | 0        | 392,391  | 392,391          | 0        |
| 023                   | Heat- Electricity - Water      | 27,346           | 24,704             | 35,975   | 35,975           | 0        | 35,987   | 35,987           | 0        |
| 024                   | Maint.Other Than Build.- Grnds | 338              | 888                | 37   | 37               | 0        | 38   | 38               | 0        |
| 028                   | Transfers To General Services  | 13,897           | 17,091             | 17,697   | 17,697           | 0        | 17,963   | 17,963           | 0        |
| 030                   | Equipment New/Replacement      | 55,660           | 115,700            | 31,690   | 31,690           | 0        | 29,885   | 29,885           | 0        |
| 039                   | Telecommunications             | 89,948           | 90,726             | 121,674  | 121,674          | 0        | 124,059  | 124,059          | 0        |
| 047                   | Own Forces Maint.-Build.-Grnds | 217              | 1,000              | 1,000  | 1,000            | 0        | 1,000  | 1,000            | 0        |
| 048                   | Contractual Maint.-Build-Grnds | 0                | 0                  | 2,726  | 2,726            | 0        | 2,781  | 2,781            | 0        |
| 050                   | Personal Service-Temp/Appointe | 0                | 0                  | 129,273  | 129,273          | 0        | 238,777  | 238,777          | 0        |
| 060                   | Benefits                       | 2,818,394        | 3,217,635          | 3,224,912  | 3,224,912        | 0        | 3,356,768  | 3,356,768        | 0        |
| 068                   | Remuneration                   | 1,500            | 1,500              | 1,500  | 1,500            | 0        | 1,500  | 1,500            | 0        |
|                       |                                |                  |                    | D. The funds in this appropriation shall not be transferred or expended for any other purpose. |                  |          | D. The funds in this appropriation shall not be transferred or expended for any other purpose. |                  |          |
| 070                   | In-State Travel Reimbursement  | 87,987           | 48,579             | 93,111   | 93,111           | 0        | 93,110   | 93,110           | 0        |
| 080                   | Out-Of State Travel            | 0                | 100                | 100  | 100              | 0        | 100  | 100              | 0        |
| 102                   | Contracts for program services | 45,538           | 90,000             | 88,000   | 88,000           | 0        | 88,000   | 88,000           | 0        |
| 103                   | Contracts for Op Services      | 10,778           | 13,458             | 15,526   | 15,526           | 0        | 15,526   | 15,526           | 0        |
| <b>TOTAL EXPENSES</b> |                                | <b>8,227,622</b> | <b>9,226,484</b>   | <b>9,533,539</b>   | <b>9,533,539</b> | <b>0</b> | <b>9,879,349</b>   | <b>9,879,349</b> | <b>0</b> |

| ESTIMATED SOURCE OF FUNDS<br>FOR DISTRICT OFFICES |           |           |           |           |   |           |           |   |   |
|---|-----------|-----------|-----------|-----------|---|-----------|-----------|---|---|
| General Fund                                      | 8,227,622 | 9,226,484 | 9,533,539 | 9,533,539 | 0 | 9,879,349 | 9,879,349 | 0 | 0 |

## COMPARE SENATE TO HOUSE

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

| CLS                | DESCRIPTION | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016    |           |      | FY2017    |           |      |
|--------------------|-------------|------------------|--------------------|-----------|-----------|------|-----------|-----------|------|
|                    |             |                  |                    | HOUSE     | SENATE    | DIFF | HOUSE     | SENATE    | DIFF |
| <b>TOTAL FUNDS</b> |             | 8,227,622        | 9,226,484          | 9,533,539 | 9,533,539 | 0    | 9,879,349 | 9,879,349 | 0    |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 46      **CORRECTIONS DEPT OF**  
**AGENCY:** 046      **CORRECTIONS DEPT OF**  
**ACTIVITY:** 464510      **COMMUNITY CORRECTIONS**  
**ORGANIZATION:** 5172      **SHEA FARM**

| CLS  | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|--|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|  |                                |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 010  | Personal Services-Perm. Classi | 438,199          | 441,589            | 434,316        | 434,316        | 0        | 440,905        | 440,905        | 0        |
| 018  | Overtime                       | 70,806           | 55,971             | 76,325         | 76,325         | 0        | 34,365         | 34,365         | 0        |
| 019  | Holiday Pay                    | 17,379           | 14,077             | 18,161         | 18,161         | 0        | 18,161         | 18,161         | 0        |
| 020  | Current Expenses               | 5,355            | 6,456              | 3,083          | 3,083          | 0        | 3,083          | 3,083          | 0        |
| 022  | Rents-Leases Other Than State  | 1,484            | 1,476              | 1,344          | 1,344          | 0        | 1,434          | 1,434          | 0        |
| 023  | Heat- Electricity - Water      | 35,713           | 33,680             | 44,755         | 44,755         | 0        | 44,929         | 44,929         | 0        |
| 024  | Maint.Other Than Build.- Grnds | 0                | 1,021              | 600            | 600            | 0        | 600            | 600            | 0        |
| 030  | Equipment New/Replacement      | 3,074            | 3,125              | 4,625          | 4,625          | 0        | 4,250          | 4,250          | 0        |
| 039  | Telecommunications             | 248              | 253                | 250            | 250            | 0        | 255            | 255            | 0        |
| 047  | Own Forces Maint.-Build.-Grnds | 1,883            | 5,473              | 1,881          | 1,881          | 0        | 1,978          | 1,978          | 0        |
| 048  | Contractual Maint.-Build-Grnds | 4,040            | 3,739              | 4,324          | 4,324          | 0        | 4,314          | 4,314          | 0        |
| 050  | Personal Service-Temp/Appointe | 14,504           | 23,412             | 0              | 0              | 0        | 0              | 0              | 0        |
| 060  | Benefits                       | 287,368          | 304,594            | 318,726        | 318,726        | 0        | 318,568        | 318,568        | 0        |
| 070  | In-State Travel Reimbursement  | 2,084            | 2,150              | 2,769          | 2,769          | 0        | 2,769          | 2,769          | 0        |
| 103  | Contracts for Op Services      | 0                | 0                  | 1,840          | 1,840          | 0        | 1,840          | 1,840          | 0        |
| <b>TOTAL EXPENSES</b>                          |                                | <b>882,137</b>   | <b>897,016</b>     | <b>912,999</b> | <b>912,999</b> | <b>0</b> | <b>877,451</b> | <b>877,451</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR SHEA FARM</b> |                                |                  |                    |                |                |          |                |                |          |
| General Fund                                   |                                | 882,137          | 897,016            | 912,999        | 912,999        | 0        | 877,451        | 877,451        | 0        |
| <b>TOTAL FUNDS</b>                             |                                | <b>882,137</b>   | <b>897,016</b>     | <b>912,999</b> | <b>912,999</b> | <b>0</b> | <b>877,451</b> | <b>877,451</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 46      **CORRECTIONS DEPT OF**  
**AGENCY:** 046      **CORRECTIONS DEPT OF**  
**ACTIVITY:** 464510      **COMMUNITY CORRECTIONS**  
**ORGANIZATION:** 7874      **CALUMET HOUSE**

| CLS  | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|--|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|  |                                |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 010  | Personal Services-Perm. Classi | 470,688          | 510,142            | 470,599        | 470,599        | 0        | 472,501        | 472,501        | 0        |
| 018  | Overtime                       | 91,182           | 35,928             | 62,353         | 62,353         | 0        | 44,615         | 44,615         | 0        |
| 019  | Holiday Pay                    | 20,292           | 19,390             | 21,692         | 21,692         | 0        | 21,692         | 21,692         | 0        |
| 020  | Current Expenses               | 5,007            | 5,107              | 1,856          | 1,856          | 0        | 1,856          | 1,856          | 0        |
| 022  | Rents-Leases Other Than State  | 2,626            | 2,530              | 1,524          | 1,524          | 0        | 1,524          | 1,524          | 0        |
| 023  | Heat- Electricity - Water      | 47,232           | 50,019             | 54,986         | 54,986         | 0        | 55,191         | 55,191         | 0        |
| 024  | Maint.Other Than Build.- Grnds | 1,045            | 2,623              | 1,005          | 1,005          | 0        | 1,025          | 1,025          | 0        |
| 030  | Equipment New/Replacement      | 5,262            | 6,832              | 7,762          | 7,762          | 0        | 6,832          | 6,832          | 0        |
| 039  | Telecommunications             | 3,265            | 3,330              | 4,265          | 4,265          | 0        | 4,350          | 4,350          | 0        |
| 047  | Own Forces Maint.-Build.-Grnds | 193              | 11,000             | 5,197          | 5,197          | 0        | 5,197          | 5,197          | 0        |
| 048  | Contractual Maint.-Build-Grnds | 4,769            | 17,909             | 6,069          | 6,069          | 0        | 6,791          | 6,791          | 0        |
| 060  | Benefits                       | 345,801          | 387,101            | 350,032        | 350,032        | 0        | 356,668        | 356,668        | 0        |
| 070  | In-State Travel Reimbursement  | 5,399            | 2,732              | 6,180          | 6,180          | 0        | 6,180          | 6,180          | 0        |
| 103  | Contracts for Op Services      | 0                | 0                  | 3,467          | 3,467          | 0        | 3,467          | 3,467          | 0        |
| <b>TOTAL EXPENSES</b>                              |                                | <b>1,002,761</b> | <b>1,054,643</b>   | <b>996,987</b> | <b>996,987</b> | <b>0</b> | <b>987,889</b> | <b>987,889</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR CALUMET HOUSE</b> |                                |                  |                    |                |                |          |                |                |          |
| General Fund                                       |                                | 1,002,761        | 1,054,643          | 996,987        | 996,987        | 0        | 987,889        | 987,889        | 0        |
| <b>TOTAL FUNDS</b>                                 |                                | <b>1,002,761</b> | <b>1,054,643</b>   | <b>996,987</b> | <b>996,987</b> | <b>0</b> | <b>987,889</b> | <b>987,889</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 46      **CORRECTIONS DEPT OF**  
**AGENCY:** 046      **CORRECTIONS DEPT OF**  
**ACTIVITY:** 464510      **COMMUNITY CORRECTIONS**  
**ORGANIZATION:** 7106      **NHSP/M - MINIMUM SECURITY UNIT**

| CLS   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016           |                  |          | FY2017           |                  |          |
|---|--------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
|   |                                |                  |                    | HOUSE            | SENATE           | DIFF     | HOUSE            | SENATE           | DIFF     |
| 010   | Personal Services-Perm. Classi | 643,345          | 544,779            | 635,615          | 635,615          | 0        | 640,865          | 640,865          | 0        |
| 018   | Overtime                       | 197,001          | 69,872             | 126,504          | 126,504          | 0        | 95,614           | 95,614           | 0        |
| 019   | Holiday Pay                    | 27,163           | 19,988             | 28,385           | 28,385           | 0        | 28,385           | 28,385           | 0        |
| 020   | Current Expenses               | 494              | 504                | 140              | 140              | 0        | 140              | 140              | 0        |
| 021   | Food Institutions              | 158,140          | 163,262            | 151,149          | 151,149          | 0        | 155,041          | 155,041          | 0        |
| 022   | Rents-Leases Other Than State  | 0                | 0                  | 1,449            | 1,449            | 0        | 2,360            | 2,360            | 0        |
| 024   | Maint.Other Than Build.- Grnds | 0                | 0                  | 248              | 248              | 0        | 248              | 248              | 0        |
| 030   | Equipment New/Replacement      | 0                | 250                | 250              | 250              | 0        | 250              | 250              | 0        |
| 047   | Own Forces Maint.-Build.-Grnds | 0                | 1,530              | 1,530            | 1,530            | 0        | 1,530            | 1,530            | 0        |
| 048   | Contractual Maint.-Build-Grnds | 819              | 1,855              | 1,819            | 1,819            | 0        | 1,835            | 1,835            | 0        |
| 060   | Benefits                       | 493,357          | 427,043            | 473,460          | 473,460          | 0        | 480,699          | 480,699          | 0        |
| 068   | Remuneration                   | 90,361           | 90,468             | 91,747           | 91,747           | 0        | 91,747           | 91,747           | 0        |
| 070   | In-State Travel Reimbursement  | 603              | 2,685              | 500              | 500              | 0        | 500              | 500              | 0        |
| <b>TOTAL EXPENSES</b>   |                                | <b>1,611,283</b> | <b>1,322,236</b>   | <b>1,512,796</b> | <b>1,512,796</b> | <b>0</b> | <b>1,499,214</b> | <b>1,499,214</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR NHSP/M - MINIMUM SECURITY UNIT</b> |                                |                  |                    |                  |                  |          |                  |                  |          |
| General Fund  |                                | 1,611,283        | 1,322,236          | 1,512,796        | 1,512,796        | 0        | 1,499,214        | 1,499,214        | 0        |
| <b>TOTAL FUNDS</b>  |                                | <b>1,611,283</b> | <b>1,322,236</b>   | <b>1,512,796</b> | <b>1,512,796</b> | <b>0</b> | <b>1,499,214</b> | <b>1,499,214</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 46      **CORRECTIONS DEPT OF**  
**AGENCY:** 046      **CORRECTIONS DEPT OF**  
**ACTIVITY:** 464510      **COMMUNITY CORRECTIONS**  
**ORGANIZATION:** 7107      **NORTH END HOUSE**

| CLS  | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|--|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|  |                                |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 010  | Personal Services-Perm. Classi | 360,602          | 352,954            | 305,075        | 305,075        | 0        | 308,030        | 308,030        | 0        |
| 018  | Overtime                       | 47,379           | 15,015             | 29,007         | 29,007         | 0        | 23,623         | 23,623         | 0        |
| 019  | Holiday Pay                    | 12,207           | 9,496              | 12,860         | 12,860         | 0        | 12,860         | 12,860         | 0        |
| 020  | Current Expenses               | 3,212            | 3,276              | 3,301          | 3,301          | 0        | 3,301          | 3,301          | 0        |
| 022  | Rents-Leases Other Than State  | 2,027            | 2,068              | 1,524          | 1,524          | 0        | 1,524          | 1,524          | 0        |
| 030  | Equipment New/Replacement      | 1,094            | 2,449              | 2,035          | 2,035          | 0        | 2,449          | 2,449          | 0        |
| 039  | Telecommunications             | 534              | 545                | 412            | 412            | 0        | 420            | 420            | 0        |
| 047  | Own Forces Maint.-Build.-Grnds | 40               | 2,201              | 3,221          | 3,221          | 0        | 1,040          | 1,040          | 0        |
| 048  | Contractual Maint.-Build-Grnds | 3,198            | 9,840              | 3,758          | 3,758          | 0        | 3,833          | 3,833          | 0        |
| 050  | Personal Service-Temp/Appointe | 0                | 897                | 0              | 0              | 0        | 0              | 0              | 0        |
| 060  | Benefits                       | 210,265          | 229,727            | 197,253        | 197,253        | 0        | 202,281        | 202,281        | 0        |
| 070  | In-State Travel Reimbursement  | 1,451            | 981                | 100            | 100            | 0        | 105            | 105            | 0        |
| <b>TOTAL EXPENSES</b>                                |                                | <b>642,009</b>   | <b>629,449</b>     | <b>558,546</b> | <b>558,546</b> | <b>0</b> | <b>559,466</b> | <b>559,466</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR NORTH END HOUSE</b> |                                |                  |                    |                |                |          |                |                |          |
| General Fund   |                                | 642,009          | 629,449            | 558,546        | 558,546        | 0        | 559,466        | 559,466        | 0        |
| <b>TOTAL FUNDS</b>                                   |                                | <b>642,009</b>   | <b>629,449</b>     | <b>558,546</b> | <b>558,546</b> | <b>0</b> | <b>559,466</b> | <b>559,466</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 46      **CORRECTIONS DEPT OF**  
**AGENCY:** 046      **CORRECTIONS DEPT OF**  
**ACTIVITY:** 464510      **COMMUNITY CORRECTIONS**  
**ORGANIZATION:** 6043      **COMMUNITY CORRECTIONS**

| CLS  | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016           |                  |          | FY2017           |                  |          |
|--|--------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
|  |                                |                  |                    | HOUSE            | SENATE           | DIFF     | HOUSE            | SENATE           | DIFF     |
| 010  | Personal Services-Perm. Classi | 558,628          | 816,795            | 594,598          | 594,598          | 0        | 642,054          | 642,054          | 0        |
| 011  | Personal Services-Unclassified | 91,860           | 94,899             | 96,150           | 96,150           | 0        | 96,450           | 96,450           | 0        |
| 020  | Current Expenses               | 3,046            | 10,273             | 1,422            | 1,422            | 0        | 1,422            | 1,422            | 0        |
| 021  | Food Institutions              | 161,925          | 167,202            | 147,370          | 147,370          | 0        | 151,165          | 151,165          | 0        |
| 024  | Maint.Other Than Build.- Grnds | 0                | 0                  | 264              | 264              | 0        | 264              | 264              | 0        |
| 030  | Equipment New/Replacement      | 0                | 0                  | 3,367            | 3,367            | 0        | 2,886            | 2,886            | 0        |
| 039  | Telecommunications             | 10,417           | 1,444              | 11,542           | 11,542           | 0        | 11,744           | 11,744           | 0        |
| 048  | Contractual Maint.-Build-Grnds | 0                | 0                  | 120              | 120              | 0        | 120              | 120              | 0        |
| 060  | Benefits                       | 367,884          | 529,124            | 355,176          | 355,176          | 0        | 395,370          | 395,370          | 0        |
| 068  | Remuneration                   | 7,035            | 3,035              | 7,745            | 7,745            | 0        | 7,745            | 7,745            | 0        |
| 070  | In-State Travel Reimbursement  | 6,912            | 5,582              | 6,708            | 6,708            | 0        | 6,708            | 6,708            | 0        |
| 103  | Contracts for Op Services      | 0                | 0                  | 210              | 210              | 0        | 210              | 210              | 0        |
| <b>TOTAL EXPENSES</b>                                      |                                | <b>1,207,707</b> | <b>1,628,354</b>   | <b>1,224,672</b> | <b>1,224,672</b> | <b>0</b> | <b>1,316,138</b> | <b>1,316,138</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR COMMUNITY CORRECTIONS</b> |                                |                  |                    |                  |                  |          |                  |                  |          |
| General Fund   |                                | 1,207,707        | 1,628,354          | 1,224,672        | 1,224,672        | 0        | 1,316,138        | 1,316,138        | 0        |
| <b>TOTAL FUNDS</b>   |                                | <b>1,207,707</b> | <b>1,628,354</b>   | <b>1,224,672</b> | <b>1,224,672</b> | <b>0</b> | <b>1,316,138</b> | <b>1,316,138</b> | <b>0</b> |

**COMPARE SENATE TO HOUSE**

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 DEPARTMENT: 46 CORRECTIONS DEPT OF  
 AGENCY: 046 CORRECTIONS DEPT OF  
 ACTIVITY: 464510 COMMUNITY CORRECTIONS  
 ORGANIZATION: 6043 COMMUNITY CORRECTIONS

| CLS  | DESCRIPTION  | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016    |           |      | FY2017    |           |      |
|--|--|------------------|--------------------|-----------|-----------|------|-----------|-----------|------|
|  |  |                  |                    | HOUSE     | SENATE    | DIFF | HOUSE     | SENATE    | DIFF |
| <b>ACTIVITY 464510 COMMUNITY CORRECTIONS</b> |  |                  |                    |           |           |      |           |           |      |
|  | <b>TOTAL EXPENSES</b>  | 5,345,897        | 5,531,698          | 5,206,000 | 5,206,000 | 0    | 5,240,158 | 5,240,158 | 0    |
|  | <b>ESTIMATED SOURCE OF FUNDS<br/>FOR COMMUNITY CORRECTIONS</b> |                  |                    |           |           |      |           |           |      |
|  | GENERAL FUND   | 5,345,897        | 5,531,698          | 5,206,000 | 5,206,000 | 0    | 5,240,158 | 5,240,158 | 0    |
|  | <b>TOTAL FUNDS</b>   | 5,345,897        | 5,531,698          | 5,206,000 | 5,206,000 | 0    | 5,240,158 | 5,240,158 | 0    |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 46      **CORRECTIONS DEPT OF**  
**AGENCY:** 046      **CORRECTIONS DEPT OF**  
**ACTIVITY:** 465010      **MEDICAL AND FORENSIC SERVICES**  
**ORGANIZATION:** 5833      **SECURE PSYCHIATRIC UNIT**

| CLS | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016  |           |      | FY2017  |           |      |
|-----|--------------------------------|------------------|--------------------|---|-----------|------|---|-----------|------|
|     |                                |                  |                    | HOUSE   | SENATE    | DIFF | HOUSE   | SENATE    | DIFF |
| 010 | Personal Services-Perm. Classi | 1,640,104        | 1,756,850          | 1,839,398   | 1,839,398 | 0    | 1,863,648   | 1,863,648 | 0    |
| 018 | Overtime                       | 241,496          | 145,155            | 214,577   | 214,577   | 0    | 117,209   | 117,209   | 0    |
| 019 | Holiday Pay                    | 54,726           | 66,259             | 58,212  | 58,212    | 0    | 58,212  | 58,212    | 0    |
| 020 | Current Expenses               | 20,067           | 18,720             | 25,325  | 25,325    | 0    | 25,326  | 25,326    | 0    |
| 021 | Food Institutions              | 61,059           | 63,025             | 92,579  | 92,579    | 0    | 94,962  | 94,962    | 0    |
| 022 | Rents-Leases Other Than State  | 1,565            | 3,006              | 3,194   | 3,194     | 0    | 3,454   | 3,454     | 0    |
| 024 | Maint.Other Than Build.- Grnds | 96               | 472                | 1,848   | 1,848     | 0    | 1,848   | 1,848     | 0    |
| 030 | Equipment New/Replacement      | 6,764            | 1,179              | 6,000   | 6,000     | 0    | 8,000   | 8,000     | 0    |
| 039 | Telecommunications             | 46,149           | 47,072             | 49,385  | 49,385    | 0    | 50,309  | 50,309    | 0    |
| 047 | Own Forces Maint.-Build.-Grnds | 192              | 2,482              | 2,400   | 2,400     | 0    | 2,400   | 2,400     | 0    |
| 048 | Contractual Maint.-Build-Grnds | 0                | 0                  | 2,000   | 2,000     | 0    | 2,000   | 2,000     | 0    |
| 060 | Benefits                       | 1,109,183        | 1,237,345          | 1,256,431   | 1,256,431 | 0    | 1,274,155   | 1,274,155 | 0    |
| 068 | Remuneration                   | 39,246           | 19,942             | 80,185  | 80,185    | 0    | 80,185  | 80,185    | 0    |
| 070 | In-State Travel Reimbursement  | 1,188            | 1,225              | 973   | 973       | 0    | 973   | 973       | 0    |
| 101 | Medical Payments to Providers  | 33,472           | 20,263             | 100,355   | 100,355   | 0    | 108,449   | 108,449   | 0    |
|     |                                |                  |                    | F. This appropriation shall not lapse until June 30, 2017.<br><br>In the event that expenditures are greater than amounts appropriated, the Commissioner may request, with prior approval of the Fiscal Committee, that the Governor and Council authorize additional funding. Upon Fiscal Committee and Governor and Council approval, the Governor is authorized to draw a warrant from any money in the Treasury not otherwise appropriated. |           |      | F. This appropriation shall not lapse until June 30, 2017.<br><br>In the event that expenditures are greater than amounts appropriated, the Commissioner may request, with prior approval of the Fiscal Committee, that the Governor and Council authorize additional funding. Upon Fiscal Committee and Governor and Council approval, the Governor is authorized to draw a warrant from any money in the Treasury not otherwise appropriated. |           |      |
| 103 | Contracts for Op Services      | 0                | 0                  | 2,332   | 2,332     | 0    | 2,332   | 2,332     | 0    |

**COMPARE SENATE TO HOUSE**

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 46      **CORRECTIONS DEPT OF**  
**AGENCY:** 046      **CORRECTIONS DEPT OF**  
**ACTIVITY:** 465010      **MEDICAL AND FORENSIC SERVICES**  
**ORGANIZATION:** 5833      **SECURE PSYCHIATRIC UNIT**

| CLS  | DESCRIPTION  | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016    |           |      | FY2017    |           |      |
|--|--------------|------------------|--------------------|-----------|-----------|------|-----------|-----------|------|
|  |              |                  |                    | HOUSE     | SENATE    | DIFF | HOUSE     | SENATE    | DIFF |
| <b>TOTAL EXPENSES</b>  |              | 3,255,307        | 3,382,995          | 3,735,194 | 3,735,194 | 0    | 3,693,462 | 3,693,462 | 0    |
| <b>ESTIMATED SOURCE OF FUNDS<br/>FOR SECURE PSYCHIATRIC UNIT</b> |              |                  |                    |           |           |      |           |           |      |
|  | General Fund | 3,255,307        | 3,382,995          | 3,735,194 | 3,735,194 | 0    | 3,693,462 | 3,693,462 | 0    |
| <b>TOTAL FUNDS</b>   |              | 3,255,307        | 3,382,995          | 3,735,194 | 3,735,194 | 0    | 3,693,462 | 3,693,462 | 0    |

## COMPARE SENATE TO HOUSE

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

| CLS   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016  |                  |          | FY2017  |                  |          |
|---|--------------------------------|------------------|--------------------|---|------------------|----------|---|------------------|----------|
|   |                                |                  |                    | HOUSE   | SENATE           | DIFF     | HOUSE   | SENATE           | DIFF     |
| 010   | Personal Services-Perm. Classi | 529,769          | 550,419            | 558,533   | 558,533          | 0        | 561,194   | 561,194          | 0        |
| 018   | Overtime                       | 643              | 8,172              | 8,353   | 8,353            | 0        | 306   | 306              | 0        |
| 019   | Holiday Pay                    | 8,468            | 10,042             | 8,848   | 8,848            | 0        | 8,848   | 8,848            | 0        |
| 020   | Current Expenses               | 28,794           | 33,200             | 25,942  | 25,942           | 0        | 25,943  | 25,943           | 0        |
| 022   | Rents-Leases Other Than State  | 4,488            | 1,370              | 5,922   | 5,922            | 0        | 6,128   | 6,128            | 0        |
| 024   | Maint.Other Than Build.- Grnds | 16,217           | 0                  | 16,217  | 16,217           | 0        | 16,217  | 16,217           | 0        |
| 030   | Equipment New/Replacement      | 281              | 555                | 6,633   | 6,633            | 0        | 900   | 900              | 0        |
| 039   | Telecommunications             | 524              | 535                | 256   | 256              | 0        | 261   | 261              | 0        |
| 060   | Benefits                       | 257,685          | 281,411            | 274,474   | 274,474          | 0        | 281,668   | 281,668          | 0        |
| 070   | In-State Travel Reimbursement  | 284              | 293                | 39  | 39               | 0        | 39  | 39               | 0        |
| 100   | Prescription Drug Expenses     | 1,679,953        | 1,900,713          | 2,033,353   | 2,033,353        | 0        | 2,251,596   | 2,251,596        | 0        |
|   |                                |                  |                    | F. This appropriation shall not lapse until June 30, 2017.<br>In the event that expenditures are greater than amounts appropriated, the Commissioner may request, with prior approval of the Fiscal Committee, that the Governor and Council authorize additional funding. Upon Fiscal Committee and Governor and Council approval, the Governor is authorized to draw a warrant from any money in the Treasury not otherwise appropriated. |                  |          | F. This appropriation shall not lapse until June 30, 2017.<br>In the event that expenditures are greater than amounts appropriated, the Commissioner may request, with prior approval of the Fiscal Committee, that the Governor and Council authorize additional funding. Upon Fiscal Committee and Governor and Council approval, the Governor is authorized to draw a warrant from any money in the Treasury not otherwise appropriated. |                  |          |
| 103   | Contracts for Op Services      | 0                | 0                  | 432   | 432              | 0        | 432   | 432              | 0        |
| <b>TOTAL EXPENSES</b>                         |                                | <b>2,527,106</b> | <b>2,786,710</b>   | <b>2,939,002</b>  | <b>2,939,002</b> | <b>0</b> | <b>3,153,532</b>  | <b>3,153,532</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR PHARMACY</b> |                                |                  |                    |   |                  |          |   |                  |          |
|   | General Fund                   | 2,527,106        | 2,786,710          | 2,939,002   | 2,939,002        | 0        | 3,153,532   | 3,153,532        | 0        |

## COMPARE SENATE TO HOUSE

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

| CLS                | DESCRIPTION | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016    |           |      | FY2017    |           |      |
|--------------------|-------------|------------------|--------------------|-----------|-----------|------|-----------|-----------|------|
|                    |             |                  |                    | HOUSE     | SENATE    | DIFF | HOUSE     | SENATE    | DIFF |
| <b>TOTAL FUNDS</b> |             | 2,527,106        | 2,786,710          | 2,939,002 | 2,939,002 | 0    | 3,153,532 | 3,153,532 | 0    |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 46      **CORRECTIONS DEPT OF**  
**AGENCY:** 046      **CORRECTIONS DEPT OF**  
**ACTIVITY:** 465010      **MEDICAL AND FORENSIC SERVICES**  
**ORGANIZATION:** 8235      **RESIDENTIAL TREATMENT PROGRAM**

| CLS                   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016           |                  |          | FY2017           |                  |          |
|-----------------------|--------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
|                       |                                |                  |                    | HOUSE            | SENATE           | DIFF     | HOUSE            | SENATE           | DIFF     |
| 010                   | Personal Services-Perm. Classi | 1,212,402        | 1,271,085          | 1,508,847        | 1,508,847        | 0        | 1,532,638        | 1,532,638        | 0        |
| 018                   | Overtime                       | 135,744          | 83,014             | 83,000           | 83,000           | 0        | 65,207           | 65,207           | 0        |
| 019                   | Holiday Pay                    | 33,017           | 45,902             | 35,136           | 35,136           | 0        | 35,136           | 35,136           | 0        |
| 020                   | Current Expenses               | 14,530           | 15,340             | 14,652           | 14,652           | 0        | 14,945           | 14,945           | 0        |
| 024                   | Maint.Other Than Build.- Grnds | 0                | 0                  | 300              | 300              | 0        | 300              | 300              | 0        |
| 030                   | Equipment New/Replacement      | 422              | 0                  | 585              | 585              | 0        | 326              | 326              | 0        |
| 039                   | Telecommunications             | 278              | 356                | 283              | 283              | 0        | 289              | 289              | 0        |
| 048                   | Contractual Maint.-Build-Grnds | 0                | 0                  | 185              | 185              | 0        | 185              | 185              | 0        |
| 060                   | Benefits                       | 809,811          | 834,036            | 1,006,385        | 1,006,385        | 0        | 1,022,038        | 1,022,038        | 0        |
| 070                   | In-State Travel Reimbursement  | 1,628            | 1,679              | 1,809            | 1,809            | 0        | 1,900            | 1,900            | 0        |
| 103                   | Contracts for Op Services      | 0                | 0                  | 777              | 777              | 0        | 777              | 777              | 0        |
| <b>TOTAL EXPENSES</b> |                                | <b>2,207,832</b> | <b>2,251,412</b>   | <b>2,651,959</b> | <b>2,651,959</b> | <b>0</b> | <b>2,673,741</b> | <b>2,673,741</b> | <b>0</b> |

| ESTIMATED SOURCE OF FUNDS<br>FOR RESIDENTIAL TREATMENT<br>PROGRAM |  |                  |                  |                  |                  |          |                  |                  |          |
|---|--|------------------|------------------|------------------|------------------|----------|------------------|------------------|----------|
| General Fund  |  | 2,207,832        | 2,251,412        | 2,651,959        | 2,651,959        | 0        | 2,673,741        | 2,673,741        | 0        |
| <b>TOTAL FUNDS</b>  |  | <b>2,207,832</b> | <b>2,251,412</b> | <b>2,651,959</b> | <b>2,651,959</b> | <b>0</b> | <b>2,673,741</b> | <b>2,673,741</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 46      **CORRECTIONS DEPT OF**  
**AGENCY:** 046      **CORRECTIONS DEPT OF**  
**ACTIVITY:** 465010      **MEDICAL AND FORENSIC SERVICES**  
**ORGANIZATION:** 8231      **MENTAL HEALTH**

| CLS  | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016  |                  |          | FY2017  |                  |          |
|--|--------------------------------|------------------|--------------------|---|------------------|----------|---|------------------|----------|
|  |                                |                  |                    | HOUSE   | SENATE           | DIFF     | HOUSE   | SENATE           | DIFF     |
| 010  | Personal Services-Perm. Classi | 811,551          | 798,111            | 1,332,524   | 1,332,524        | 0        | 1,352,860   | 1,352,860        | 0        |
| 018  | Overtime                       | 0                | 153                | 153   | 153              | 0        | 0   | 0                | 0        |
| 020  | Current Expenses               | 9,662            | 199                | 10,661  | 10,661           | 0        | 10,661  | 10,661           | 0        |
| 022  | Rents-Leases Other Than State  | 1,958            | 1,998              | 2,244   | 2,244            | 0        | 2,340   | 2,340            | 0        |
| 030  | Equipment New/Replacement      | 1,842            | 969                | 9,549   | 9,549            | 0        | 8,902   | 8,902            | 0        |
| 039  | Telecommunications             | 51               | 52                 | 43  | 43               | 0        | 44  | 44               | 0        |
| 049  | Transfer to Other State Agenci | 20,000           | 20,000             | 20,000  | 20,000           | 0        | 20,000  | 20,000           | 0        |
| 060  | Benefits                       | 447,212          | 460,081            | 795,280   | 795,280          | 0        | 825,438   | 825,438          | 0        |
| 070  | In-State Travel Reimbursement  | 1,107            | 1,141              | 511   | 511              | 0        | 511   | 511              | 0        |
| 101  | Medical Payments to Providers  | 4,676,940        | 5,343,986          | 4,876,799   | 4,876,799        | 0        | 5,228,643   | 5,228,643        | 0        |
|  |                                |                  |                    | F. This appropriation shall not lapse until June 30, 2017.<br>In the event that expenditures are greater than amounts appropriated, the Commissioner may request, with prior approval of the Fiscal Committee, that the Governor and Council authorize additional funding. Upon Fiscal Committee and Governor and Council approval, the Governor is authorized to draw a warrant from any money in the Treasury not otherwise appropriated. |                  |          | F. This appropriation shall not lapse until June 30, 2017.<br>In the event that expenditures are greater than amounts appropriated, the Commissioner may request, with prior approval of the Fiscal Committee, that the Governor and Council authorize additional funding. Upon Fiscal Committee and Governor and Council approval, the Governor is authorized to draw a warrant from any money in the Treasury not otherwise appropriated. |                  |          |
| <b>TOTAL EXPENSES</b>                              |                                | <b>5,970,323</b> | <b>6,626,690</b>   | <b>7,047,764</b>  | <b>7,047,764</b> | <b>0</b> | <b>7,449,399</b>  | <b>7,449,399</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR MENTAL HEALTH</b> |                                |                  |                    |   |                  |          |   |                  |          |
| General Fund                                       |                                | 5,970,323        | 6,626,690          | 7,047,764   | 7,047,764        | 0        | 7,449,399   | 7,449,399        | 0        |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 46      **CORRECTIONS DEPT OF**  
**AGENCY:** 046      **CORRECTIONS DEPT OF**  
**ACTIVITY:** 465010      **MEDICAL AND FORENSIC SERVICES**  
**ORGANIZATION:** 8231      **MENTAL HEALTH**

| CLS                | DESCRIPTION | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016    |           |      | FY2017    |           |      |
|--------------------|-------------|------------------|--------------------|-----------|-----------|------|-----------|-----------|------|
|                    |             |                  |                    | HOUSE     | SENATE    | DIFF | HOUSE     | SENATE    | DIFF |
| <b>TOTAL FUNDS</b> |             | 5,970,323        | 6,626,690          | 7,047,764 | 7,047,764 | 0    | 7,449,399 | 7,449,399 | 0    |

## COMPARE SENATE TO HOUSE

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

| CLS                   | DESCRIPTION                      | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016  |                  |                | FY2017  |                   |               |
|-----------------------|----------------------------------|------------------|--------------------|---|------------------|----------------|---|-------------------|---------------|
|                       |                                  |                  |                    | HOUSE   | SENATE           | DIFF           | HOUSE   | SENATE            | DIFF          |
| 010                   | Personal Services-Perm. Classi   | 2,982,442        | 3,404,959          | 3,379,848   | 3,338,706        | -41,142        | 3,584,733   | 3,625,875         | 41,142        |
| 012                   | Personal Services-Unclassified 2 | 100,360          | 103,666            | 105,029   | 105,029          | 0              | 105,029   | 105,029           | 0             |
| 018                   | Overtime                         | 105,806          | 83,072             | 113,488   | 113,488          | 0              | 51,353  | 51,353            | 0             |
| 019                   | Holiday Pay                      | 59,663           | 57,863             | 62,818  | 62,818           | 0              | 62,818  | 62,818            | 0             |
| 020                   | Current Expenses                 | 179,627          | 188,117            | 177,875   | 177,875          | 0              | 177,875   | 177,875           | 0             |
| 022                   | Rents-Leases Other Than State    | 484              | 2,074              | 1,524   | 1,524            | 0              | 1,524   | 1,524             | 0             |
| 024                   | Maint.Other Than Build.- Grnds   | 0                | 1,500              | 1,500   | 1,500            | 0              | 1,500   | 1,500             | 0             |
| 030                   | Equipment New/Replacement        | 8,843            | 41,337             | 50,000  | 50,000           | 0              | 50,000  | 50,000            | 0             |
| 039                   | Telecommunications               | 13,034           | 13,294             | 12,553  | 12,553           | 0              | 12,804  | 12,804            | 0             |
| 050                   | Personal Service-Temp/Appointe   | 54,908           | 87,916             | 80,000  | 80,000           | 0              | 85,000  | 85,000            | 0             |
| 060                   | Benefits                         | 1,613,316        | 1,794,316          | 1,863,813   | 1,836,454        | -27,359        | 1,900,657   | 1,928,016         | 27,359        |
| 070                   | In-State Travel Reimbursement    | 4,760            | 4,908              | 5,153   | 5,153            | 0              | 5,153   | 5,153             | 0             |
| 101                   | Medical Payments to Providers    | 4,281,684        | 5,133,441          | 3,368,952   | 3,368,952        | 0              | 4,808,695   | 4,808,695         | 0             |
|                       |                                  |                  |                    | F. This appropriation shall not lapse until June 30, 2017.<br>In the event that expenditures are greater than amounts appropriated, the Commissioner may request, with prior approval of the Fiscal Committee, that the Governor and Council authorize additional funding. Upon Fiscal Committee and Governor and Council approval, the Governor is authorized to draw a warrant from any money in the Treasury not otherwise appropriated. |                  |                | F. This appropriation shall not lapse until June 30, 2017.<br>In the event that expenditures are greater than amounts appropriated, the Commissioner may request, with prior approval of the Fiscal Committee, that the Governor and Council authorize additional funding. Upon Fiscal Committee and Governor and Council approval, the Governor is authorized to draw a warrant from any money in the Treasury not otherwise appropriated. |                   |               |
| 103                   | Contracts for Op Services        | 0                | 0                  | 2,890   | 2,890            | 0              | 2,890   | 2,890             | 0             |
| <b>TOTAL EXPENSES</b> |                                  | <b>9,404,927</b> | <b>10,916,463</b>  | <b>9,225,443</b>  | <b>9,156,942</b> | <b>-68,501</b> | <b>10,850,031</b>   | <b>10,918,532</b> | <b>68,501</b> |

## COMPARE SENATE TO HOUSE

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

| CLS   | DESCRIPTION        | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016           |                  |                | FY2017            |                   |               |
|---|--------------------|------------------|--------------------|------------------|------------------|----------------|-------------------|-------------------|---------------|
|   |                    |                  |                    | HOUSE            | SENATE           | DIFF           | HOUSE             | SENATE            | DIFF          |
| <b>ESTIMATED SOURCE OF FUNDS FOR MEDICAL-DENTAL</b> |                    |                  |                    |                  |                  |                |                   |                   |               |
|   | General Fund       | 9,404,927        | 10,916,463         | 9,225,443        | 9,156,942        | -68,501        | 10,850,031        | 10,918,532        | 68,501        |
|   | <b>TOTAL FUNDS</b> | <b>9,404,927</b> | <b>10,916,463</b>  | <b>9,225,443</b> | <b>9,156,942</b> | <b>-68,501</b> | <b>10,850,031</b> | <b>10,918,532</b> | <b>68,501</b> |

**ACTIVITY 465010      MEDICAL AND FORENSIC SERVICES**

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

## COMPARE SENATE TO HOUSE

**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<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016           |                  |          | FY2017           |                  |          |
|--|--------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
|  |                                |                  |                    | HOUSE            | SENATE           | DIFF     | HOUSE            | SENATE           | DIFF     |
| 010  | Personal Services-Perm. Classi | 1,045,918        | 1,288,990          | 1,395,617        | 1,395,617        | 0        | 1,459,322        | 1,459,322        | 0        |
| 011  | Personal Services-Unclassified | 86,281           | 89,093             | 90,251           | 90,251           | 0        | 90,551           | 90,551           | 0        |
| 018  | Overtime                       | 231,387          | 112,042            | 178,558          | 178,558          | 0        | 112,303          | 112,303          | 0        |
| 019  | Holiday Pay                    | 30,021           | 43,457             | 32,123           | 32,123           | 0        | 32,123           | 32,123           | 0        |
| 020  | Current Expenses               | 32,907           | 51,035             | 23,075           | 23,075           | 0        | 28,675           | 28,675           | 0        |
| 021  | Food Institutions              | 121,049          | 126,470            | 129,421          | 129,421          | 0        | 132,753          | 132,753          | 0        |
| 022  | Rents-Leases Other Than State  | 236,225          | 243,679            | 257,916          | 257,916          | 0        | 270,443          | 270,443          | 0        |
| 023  | Heat- Electricity - Water      | 213,999          | 230,386            | 238,741          | 238,741          | 0        | 312,435          | 312,435          | 0        |
| 024  | Maint.Other Than Build.- Grnds | 8,897            | 7,158              | 9,411            | 9,411            | 0        | 9,410            | 9,410            | 0        |
| 030  | Equipment New/Replacement      | 17,588           | 8,400              | 13,309           | 13,309           | 0        | 3,712            | 3,712            | 0        |
| 039  | Telecommunications             | 8,784            | 8,960              | 10,893           | 10,893           | 0        | 11,096           | 11,096           | 0        |
| 047  | Own Forces Maint.-Build.-Grnds | 2,246            | 4,351              | 3,346            | 3,346            | 0        | 3,390            | 3,390            | 0        |
| 048  | Contractual Maint.-Build-Grnds | 7,672            | 42,421             | 7,832            | 7,832            | 0        | 7,988            | 7,988            | 0        |
| 050  | Personal Service-Temp/Appointe | 37,784           | 35,611             | 58,858           | 58,858           | 0        | 60,626           | 60,626           | 0        |
| 060  | Benefits                       | 742,013          | 901,528            | 983,135          | 983,135          | 0        | 1,026,678        | 1,026,678        | 0        |
| 068  | Remuneration                   | 62,175           | 63,699             | 80,008           | 80,008           | 0        | 80,008           | 80,008           | 0        |
| 070  | In-State Travel Reimbursement  | 8,875            | 5,544              | 10,920           | 10,920           | 0        | 10,923           | 10,923           | 0        |
| 102  | Contracts for program services | 461,944          | 547,500            | 985,500          | 985,500          | 0        | 985,500          | 985,500          | 0        |
| 103  | Contracts for Op Services      | 0                | 0                  | 5,959            | 5,959            | 0        | 5,959            | 5,959            | 0        |
| <b>TOTAL EXPENSES</b>  |                                | <b>3,355,765</b> | <b>3,810,324</b>   | <b>4,514,873</b> | <b>4,514,873</b> | <b>0</b> | <b>4,643,895</b> | <b>4,643,895</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR NHSP/W - PRISON FOR WOMEN</b> |                                |                  |                    |                  |                  |          |                  |                  |          |
| General Fund   |                                | 3,355,765        | 3,810,324          | 4,514,873        | 4,514,873        | 0        | 4,643,895        | 4,643,895        | 0        |
| <b>TOTAL FUNDS</b>   |                                | <b>3,355,765</b> | <b>3,810,324</b>   | <b>4,514,873</b> | <b>4,514,873</b> | <b>0</b> | <b>4,643,895</b> | <b>4,643,895</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**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<br>ACTUAL  | FY2015<br>ADJ AUTH | FY2016            |                   |          | FY2017            |                   |          |
|--|--------------------------------|-------------------|--------------------|-------------------|-------------------|----------|-------------------|-------------------|----------|
|  |                                |                   |                    | HOUSE             | SENATE            | DIFF     | HOUSE             | SENATE            | DIFF     |
| 010  | Personal Services-Perm. Classi | 5,275,650         | 5,884,913          | 6,035,357         | 6,035,357         | 0        | 6,264,724         | 6,264,724         | 0        |
| 011  | Personal Services-Unclassified | 95,580            | 103,134            | 104,729           | 104,729           | 0        | 104,730           | 104,730           | 0        |
| 018  | Overtime                       | 1,065,993         | 477,533            | 600,000           | 600,000           | 0        | 700,000           | 700,000           | 0        |
| 019  | Holiday Pay                    | 172,736           | 190,167            | 181,366           | 181,366           | 0        | 181,366           | 181,366           | 0        |
| 020  | Current Expenses               | 268,259           | 287,643            | 226,863           | 226,863           | 0        | 226,863           | 226,863           | 0        |
| 021  | Food Institutions              | 634,833           | 655,394            | 635,772           | 635,772           | 0        | 652,140           | 652,140           | 0        |
| 022  | Rents-Leases Other Than State  | 7,970             | 7,675              | 6,207             | 6,207             | 0        | 8,512             | 8,512             | 0        |
| 023  | Heat- Electricity - Water      | 1,152,268         | 1,322,857          | 1,381,236         | 1,381,236         | 0        | 1,387,409         | 1,387,409         | 0        |
| 024  | Maint.Other Than Build.- Grnds | 5,371             | 5,811              | 12,177            | 12,177            | 0        | 12,423            | 12,423            | 0        |
| 030  | Equipment New/Replacement      | 54,508            | 70,420             | 58,250            | 58,250            | 0        | 76,150            | 76,150            | 0        |
| 039  | Telecommunications             | 49,388            | 70,265             | 57,360            | 57,360            | 0        | 58,424            | 58,424            | 0        |
| 047  | Own Forces Maint.-Build.-Grnds | 64,847            | 57,454             | 64,125            | 64,125            | 0        | 65,407            | 65,407            | 0        |
| 048  | Contractual Maint.-Build-Grnds | 105,512           | 195,988            | 102,455           | 102,455           | 0        | 104,505           | 104,505           | 0        |
| 050  | Personal Service-Temp/Appointe | 32,957            | 35,645             | 0                 | 0                 | 0        | 0                 | 0                 | 0        |
| 060  | Benefits                       | 3,963,884         | 4,294,724          | 4,425,288         | 4,425,288         | 0        | 4,712,495         | 4,712,495         | 0        |
| 068  | Remuneration                   | 215,066           | 195,190            | 325,868           | 325,868           | 0        | 325,868           | 325,868           | 0        |
| 070  | In-State Travel Reimbursement  | 92,917            | 50,542             | 98,774            | 98,774            | 0        | 98,774            | 98,774            | 0        |
| 102  | Contracts for program services | 0                 | 0                  | 40,170            | 40,170            | 0        | 40,170            | 40,170            | 0        |
| 103  | Contracts for Op Services      | 0                 | 0                  | 20,565            | 20,565            | 0        | 20,565            | 20,565            | 0        |
| <b>TOTAL EXPENSES</b>                                    |                                | <b>13,257,739</b> | <b>13,905,355</b>  | <b>14,376,562</b> | <b>14,376,562</b> | <b>0</b> | <b>15,040,525</b> | <b>15,040,525</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR BERLIN PRISON (NCF)</b> |                                |                   |                    |                   |                   |          |                   |                   |          |
| General Fund   |                                | 13,257,739        | 13,905,355         | 14,376,562        | 14,376,562        | 0        | 15,040,525        | 15,040,525        | 0        |
| <b>TOTAL FUNDS</b>                                       |                                | <b>13,257,739</b> | <b>13,905,355</b>  | <b>14,376,562</b> | <b>14,376,562</b> | <b>0</b> | <b>15,040,525</b> | <b>15,040,525</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**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<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016           |                  |          | FY2017           |                  |          |
|-----------------------|--------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
|                       |                                |                  |                    | HOUSE            | SENATE           | DIFF     | HOUSE            | SENATE           | DIFF     |
| 010                   | Personal Services-Perm. Classi | 3,173,285        | 3,726,819          | 3,043,736        | 3,043,736        | 0        | 3,106,096        | 3,106,096        | 0        |
| 018                   | Overtime                       | 1,347            | 488                | 1,532            | 1,532            | 0        | 697              | 697              | 0        |
| 019                   | Holiday Pay                    | 2,159            | 2,800              | 2,256            | 2,256            | 0        | 2,256            | 2,256            | 0        |
| 020                   | Current Expenses               | 9,702            | 10,725             | 9,897            | 9,897            | 0        | 10,095           | 10,095           | 0        |
| 022                   | Rents-Leases Other Than State  | 1,958            | 1,998              | 3,216            | 3,216            | 0        | 3,514            | 3,514            | 0        |
| 030                   | Equipment New/Replacement      | 399              | 1,865              | 6,765            | 6,765            | 0        | 1,865            | 1,865            | 0        |
| 039                   | Telecommunications             | 6,280            | 1,306              | 7,984            | 7,984            | 0        | 8,112            | 8,112            | 0        |
| 050                   | Personal Service-Temp/Appointe | 6,356            | 14,946             | 0                | 0                | 0        | 0                | 0                | 0        |
| 060                   | Benefits                       | 1,892,507        | 2,163,090          | 1,886,297        | 1,886,297        | 0        | 1,975,210        | 1,975,210        | 0        |
| 070                   | In-State Travel Reimbursement  | 1,116            | 1,151              | 1,172            | 1,172            | 0        | 1,230            | 1,230            | 0        |
| 102                   | Contracts for program services | 1,479            | 9,668              | 2,958            | 2,958            | 0        | 2,958            | 2,958            | 0        |
| <b>TOTAL EXPENSES</b> |                                | <b>5,096,588</b> | <b>5,934,856</b>   | <b>4,965,813</b> | <b>4,965,813</b> | <b>0</b> | <b>5,112,033</b> | <b>5,112,033</b> | <b>0</b> |

| ESTIMATED SOURCE OF FUNDS<br>FOR PROGRAMS |                  |                  |                  |                  |          |                  |                  |          |          |
|---|------------------|------------------|------------------|------------------|----------|------------------|------------------|----------|----------|
| General Fund                              | 5,096,588        | 5,934,856        | 4,965,813        | 4,965,813        | 0        | 5,112,033        | 5,112,033        | 0        | 0        |
| <b>TOTAL FUNDS</b>                        | <b>5,096,588</b> | <b>5,934,856</b> | <b>4,965,813</b> | <b>4,965,813</b> | <b>0</b> | <b>5,112,033</b> | <b>5,112,033</b> | <b>0</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 46      **CORRECTIONS DEPT OF**  
**AGENCY:** 046      **CORRECTIONS DEPT OF**  
**ACTIVITY:** 469010      **INSTITUTIONAL PROGRAMS**  
**ORGANIZATION:** 7860      **VOCATIONAL TRAINING TRUST**

| CLS                   | DESCRIPTION               | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|-----------------------|---------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|                       |                           |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 103                   | Contracts for Op Services | 200,988          | 350,000            | 350,000        | 350,000        | 0        | 350,000        | 350,000        | 0        |
| <b>TOTAL EXPENSES</b> |                           | <b>200,988</b>   | <b>350,000</b>     | <b>350,000</b> | <b>350,000</b> | <b>0</b> | <b>350,000</b> | <b>350,000</b> | <b>0</b> |

| ESTIMATED SOURCE OF FUNDS FOR VOCATIONAL TRAINING TRUS* |                     |                |                |                |                |          |                |                |          |
|---|---------------------|----------------|----------------|----------------|----------------|----------|----------------|----------------|----------|
| 005   | Private Local Funds | 200,988        | 350,000        | 350,000        | 350,000        | 0        | 350,000        | 350,000        | 0        |
| <b>TOTAL FUNDS</b>                                      |                     | <b>200,988</b> | <b>350,000</b> | <b>350,000</b> | <b>350,000</b> | <b>0</b> | <b>350,000</b> | <b>350,000</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 46      **CORRECTIONS DEPT OF**  
**AGENCY:** 046      **CORRECTIONS DEPT OF**  
**ACTIVITY:** 469010      **INSTITUTIONAL PROGRAMS**  
**ORGANIZATION:** 0808      **CANTEEN OPERATIONS**

| CLS                   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|-----------------------|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|                       |                                |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 010                   | Personal Services-Perm. Classi | 250,199          | 265,086            | 264,375        | 264,375        | 0        | 264,849        | 264,849        | 0        |
| 018                   | Overtime                       | 0                | 100                | 100            | 100            | 0        | 100            | 100            | 0        |
| 019                   | Holiday Pay                    | 546              | 554                | 2,854          | 2,854          | 0        | 2,854          | 2,854          | 0        |
| 060                   | Benefits                       | 190,942          | 201,984            | 199,621        | 199,621        | 0        | 207,011        | 207,011        | 0        |
| <b>TOTAL EXPENSES</b> |                                | <b>441,687</b>   | <b>467,724</b>     | <b>466,950</b> | <b>466,950</b> | <b>0</b> | <b>474,814</b> | <b>474,814</b> | <b>0</b> |

| ESTIMATED SOURCE OF FUNDS FOR CANTEEN OPERATIONS |               |                |                |                |                |          |                |                |          |
|--|---------------|----------------|----------------|----------------|----------------|----------|----------------|----------------|----------|
| 009  | Agency Income | 441,687        | 467,724        | 466,950        | 466,950        | 0        | 474,814        | 474,814        | 0        |
| <b>TOTAL FUNDS</b>                               |               | <b>441,687</b> | <b>467,724</b> | <b>466,950</b> | <b>466,950</b> | <b>0</b> | <b>474,814</b> | <b>474,814</b> | <b>0</b> |

**ACTIVITY 469010      INSTITUTIONAL PROGRAMS**

| <b>TOTAL EXPENSES</b>                                |  | <b>5,739,263</b> | <b>6,752,580</b> | <b>5,782,763</b> | <b>5,782,763</b> | <b>0</b> | <b>5,936,847</b> | <b>5,936,847</b> | <b>0</b> |
|--|--|------------------|------------------|------------------|------------------|----------|------------------|------------------|----------|
| ESTIMATED SOURCE OF FUNDS FOR INSTITUTIONAL PROGRAMS |  |                  |                  |                  |                  |          |                  |                  |          |
| GENERAL FUND   |  | 5,096,588        | 5,934,856        | 4,965,813        | 4,965,813        | 0        | 5,112,033        | 5,112,033        | 0        |
| OTHER FUNDS  |  | 642,675          | 817,724          | 816,950          | 816,950          | 0        | 824,814          | 824,814          | 0        |
| <b>TOTAL FUNDS</b>                                   |  | <b>5,739,263</b> | <b>6,752,580</b> | <b>5,782,763</b> | <b>5,782,763</b> | <b>0</b> | <b>5,936,847</b> | <b>5,936,847</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 46      **CORRECTIONS DEPT OF**  
**AGENCY:** 046      **CORRECTIONS DEPT OF**  
**ACTIVITY:** 461510      **SECURITY & TRAINING**  
**ORGANIZATION:** 7141      **CLASSIFICATIONS**

| CLS  | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|--|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|  |                                |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 010  | Personal Services-Perm. Classi | 358,404          | 387,612            | 397,124        | 397,124        | 0        | 401,293        | 401,293        | 0        |
| 018  | Overtime                       | 0                | 293                | 293            | 293            | 0        | 0              | 0              | 0        |
| 019  | Holiday Pay                    | 0                | 1,055              | 0              | 0              | 0        | 0              | 0              | 0        |
| 020  | Current Expenses               | 695              | 709                | 699            | 699            | 0        | 700            | 700            | 0        |
| 060  | Benefits                       | 199,044          | 228,698            | 224,742        | 224,742        | 0        | 232,998        | 232,998        | 0        |
| <b>TOTAL EXPENSES</b>                                |                                | <b>558,143</b>   | <b>618,367</b>     | <b>622,858</b> | <b>622,858</b> | <b>0</b> | <b>634,991</b> | <b>634,991</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR CLASSIFICATIONS</b> |                                |                  |                    |                |                |          |                |                |          |
| General Fund   |                                | 558,143          | 618,367            | 622,858        | 622,858        | 0        | 634,991        | 634,991        | 0        |
| <b>TOTAL FUNDS</b>                                   |                                | <b>558,143</b>   | <b>618,367</b>     | <b>622,858</b> | <b>622,858</b> | <b>0</b> | <b>634,991</b> | <b>634,991</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 46      **CORRECTIONS DEPT OF**  
**AGENCY:** 046      **CORRECTIONS DEPT OF**  
**ACTIVITY:** 461510      **SECURITY & TRAINING**  
**ORGANIZATION:** 8233      **OFFENDER RECORDS**

| CLS   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|---|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|   |                                |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 010   | Personal Services-Perm. Classi | 169,865          | 176,602            | 187,611        | 187,611        | 0        | 190,809        | 190,809        | 0        |
| 018   | Overtime                       | 234              | 2,555              | 2,615          | 2,615          | 0        | 101            | 101            | 0        |
| 020   | Current Expenses               | 3,185            | 1,497              | 2,741          | 2,741          | 0        | 2,741          | 2,741          | 0        |
| 022   | Rents-Leases Other Than State  | 1,231            | 1,370              | 1,434          | 1,434          | 0        | 1,524          | 1,524          | 0        |
| 024   | Maint.Other Than Build.- Grnds | 1,953            | 1,992              | 1,953          | 1,953          | 0        | 1,953          | 1,953          | 0        |
| 030   | Equipment New/Replacement      | 0                | 0                  | 16,000         | 16,000         | 0        | 0              | 0              | 0        |
| 039   | Telecommunications             | 1,356            | 1,383              | 1,633          | 1,633          | 0        | 1,661          | 1,661          | 0        |
| 060   | Benefits                       | 98,475           | 107,968            | 106,099        | 106,099        | 0        | 109,860        | 109,860        | 0        |
| 103   | Contracts for Op Services      | 0                | 0                  | 115            | 115            | 0        | 115            | 115            | 0        |
| <b>TOTAL EXPENSES</b>                                 |                                | <b>276,299</b>   | <b>293,367</b>     | <b>320,201</b> | <b>320,201</b> | <b>0</b> | <b>308,764</b> | <b>308,764</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR OFFENDER RECORDS</b> |                                |                  |                    |                |                |          |                |                |          |
| General Fund  |                                | 276,299          | 293,367            | 320,201        | 320,201        | 0        | 308,764        | 308,764        | 0        |
| <b>TOTAL FUNDS</b>                                    |                                | <b>276,299</b>   | <b>293,367</b>     | <b>320,201</b> | <b>320,201</b> | <b>0</b> | <b>308,764</b> | <b>308,764</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 46      **CORRECTIONS DEPT OF**  
**AGENCY:** 046      **CORRECTIONS DEPT OF**  
**ACTIVITY:** 461510      **SECURITY & TRAINING**  
**ORGANIZATION:** 8360      **SECURITY & TRAINING**

| CLS                   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|-----------------------|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|                       |                                |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 010                   | Personal Services-Perm. Classi | 312,405          | 333,719            | 328,786        | 328,786        | 0        | 332,376        | 332,376        | 0        |
| 011                   | Personal Services-Unclassified | 81,394           | 80,838             | 96,150         | 96,150         | 0        | 96,150         | 96,150         | 0        |
| 018                   | Overtime                       | 118,099          | 15,627             | 49,576         | 49,576         | 0        | 57,318         | 57,318         | 0        |
| 019                   | Holiday Pay                    | 3,485            | 6,708              | 4,816          | 4,816          | 0        | 4,816          | 4,816          | 0        |
| 020                   | Current Expenses               | 952              | 970                | 630            | 630            | 0        | 631            | 631            | 0        |
| 022                   | Rents-Leases Other Than State  | 1,517            | 1,442              | 1,547          | 1,547          | 0        | 1,578          | 1,578          | 0        |
| 030                   | Equipment New/Replacement      | 0                | 0                  | 2,850          | 2,850          | 0        | 1,320          | 1,320          | 0        |
| 039                   | Telecommunications             | 669              | 683                | 1,502          | 1,502          | 0        | 1,528          | 1,528          | 0        |
| 050                   | Personal Service-Temp/Appointe | 23,773           | 24,741             | 29,188         | 29,188         | 0        | 29,188         | 29,188         | 0        |
| 060                   | Benefits                       | 247,193          | 226,513            | 247,568        | 247,568        | 0        | 258,349        | 258,349        | 0        |
| 070                   | In-State Travel Reimbursement  | 5,216            | 1,254              | 6,731          | 6,731          | 0        | 6,731          | 6,731          | 0        |
| <b>TOTAL EXPENSES</b> |                                | <b>794,703</b>   | <b>692,495</b>     | <b>769,344</b> | <b>769,344</b> | <b>0</b> | <b>789,985</b> | <b>789,985</b> | <b>0</b> |

| ESTIMATED SOURCE OF FUNDS<br>FOR SECURITY & TRAINING |                |                |                |                |          |                |                |          |          |
|--|----------------|----------------|----------------|----------------|----------|----------------|----------------|----------|----------|
| General Fund   | 794,703        | 692,495        | 769,344        | 769,344        | 0        | 789,985        | 789,985        | 0        | 0        |
| <b>TOTAL FUNDS</b>                                   | <b>794,703</b> | <b>692,495</b> | <b>769,344</b> | <b>769,344</b> | <b>0</b> | <b>789,985</b> | <b>789,985</b> | <b>0</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 46      **CORRECTIONS DEPT OF**  
**AGENCY:** 046      **CORRECTIONS DEPT OF**  
**ACTIVITY:** 461510      **SECURITY & TRAINING**  
**ORGANIZATION:** 8360      **SECURITY & TRAINING**

| CLS   | DESCRIPTION  | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016           |                  |          | FY2017           |                  |          |
|---|--|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
|   |  |                  |                    | HOUSE            | SENATE           | DIFF     | HOUSE            | SENATE           | DIFF     |
| <b>ACTIVITY 461510      SECURITY &amp; TRAINING</b> |  |                  |                    |                  |                  |          |                  |                  |          |
|   | <b>TOTAL EXPENSES</b>  | 1,629,145        | 1,604,229          | 1,712,403        | 1,712,403        | 0        | 1,733,740        | 1,733,740        | 0        |
|   | <b>ESTIMATED SOURCE OF FUNDS<br/>FOR SECURITY &amp; TRAINING</b> |                  |                    |                  |                  |          |                  |                  |          |
|   | GENERAL FUND   | 1,629,145        | 1,604,229          | 1,712,403        | 1,712,403        | 0        | 1,733,740        | 1,733,740        | 0        |
|   | <b>TOTAL FUNDS</b>   | <b>1,629,145</b> | <b>1,604,229</b>   | <b>1,712,403</b> | <b>1,712,403</b> | <b>0</b> | <b>1,733,740</b> | <b>1,733,740</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**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<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016           |                  |          | FY2017           |                  |          |
|---|--------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
|   |                                |                  |                    | HOUSE            | SENATE           | DIFF     | HOUSE            | SENATE           | DIFF     |
| 010   | Personal Services-Perm. Classi | 525,042          | 732,125            | 599,661          | 599,661          | 0        | 712,873          | 712,873          | 0        |
| 011   | Personal Services-Unclassified | 79,594           | 79,217             | 89,051           | 89,051           | 0        | 89,051           | 89,051           | 0        |
| 018   | Overtime                       | 23,408           | 22,631             | 29,385           | 29,385           | 0        | 11,403           | 11,403           | 0        |
| 019   | Holiday Pay                    | 1,635            | 2,086              | 2,492            | 2,492            | 0        | 2,492            | 2,492            | 0        |
| 020   | Current Expenses               | 3,078            | 1,100              | 4,559            | 4,559            | 0        | 4,559            | 4,559            | 0        |
| 030   | Equipment New/Replacement      | 1,029            | 2,514              | 4,375            | 4,375            | 0        | 2,750            | 2,750            | 0        |
| 050   | Personal Service-Temp/Appointe | 12,000           | 0                  | 157,566          | 157,566          | 0        | 157,566          | 157,566          | 0        |
| 060   | Benefits                       | 336,917          | 486,225            | 417,273          | 417,273          | 0        | 482,939          | 482,939          | 0        |
| 066   | Employee training              | 0                | 0                  | 13,000           | 13,000           | 0        | 13,000           | 13,000           | 0        |
| 070   | In-State Travel Reimbursement  | 177              | 182                | 424              | 424              | 0        | 424              | 424              | 0        |
| 102   | Contracts for program services | 0                | 0                  | 30,000           | 30,000           | 0        | 30,000           | 30,000           | 0        |
| <b>TOTAL EXPENSES</b>                                       |                                | <b>982,880</b>   | <b>1,326,080</b>   | <b>1,347,786</b> | <b>1,347,786</b> | <b>0</b> | <b>1,507,057</b> | <b>1,507,057</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR PROFESSIONAL STANDARDS</b> |                                |                  |                    |                  |                  |          |                  |                  |          |
| General Fund  |                                | 982,880          | 1,326,080          | 1,347,786        | 1,347,786        | 0        | 1,507,057        | 1,507,057        | 0        |
| <b>TOTAL FUNDS</b>  |                                | <b>982,880</b>   | <b>1,326,080</b>   | <b>1,347,786</b> | <b>1,347,786</b> | <b>0</b> | <b>1,507,057</b> | <b>1,507,057</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 46      **CORRECTIONS DEPT OF**  
**AGENCY:** 046      **CORRECTIONS DEPT OF**  
**ACTIVITY:** 999999  
**ORGANIZATION:** 9999

| CLS | DESCRIPTION | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016  |        |      | FY2017  |        |      |
|-----|-------------|------------------|--------------------|---|--------|------|---|--------|------|
|     |             |                  |                    | HOUSE   | SENATE | DIFF | HOUSE   | SENATE | DIFF |
|     |             |                  |                    | Department of Corrections (COR4610) appropriation budgeted in class 018-overtime, and class 024-maintenance other than building and grounds, shall not lapse until June 30, 2017. |        |      | Department of Corrections (COR4610) appropriation budgeted in class 018-overtime, and class 024-maintenance other than building and grounds, shall not lapse until June 30, 2017. |        |      |

**AGENCY 046 CORRECTIONS DEPT OF**

|  |                    |                    |                    |                    |                |                    |                    |               |
|--|--------------------|--------------------|--------------------|--------------------|----------------|--------------------|--------------------|---------------|
| <b>TOTAL EXPENSES</b>                                    | <b>102,218,050</b> | <b>107,982,776</b> | <b>110,069,003</b> | <b>110,000,502</b> | <b>-68,501</b> | <b>114,294,737</b> | <b>114,363,238</b> | <b>68,501</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR CORRECTIONS DEPT OF</b> |                    |                    |                    |                    |                |                    |                    |               |
| FEDERAL FUNDS  | 56,644             | 167,919            | 183,980            | 183,980            | 0              | 183,980            | 183,980            | 0             |
| GENERAL FUND   | 99,245,785         | 103,486,138        | 106,159,676        | 106,091,175        | -68,501        | 110,331,017        | 110,399,518        | 68,501        |
| OTHER FUNDS  | 2,915,621          | 4,328,719          | 3,725,347          | 3,725,347          | 0              | 3,779,740          | 3,779,740          | 0             |
| <b>TOTAL FUNDS</b>                                       | <b>102,218,050</b> | <b>107,982,776</b> | <b>110,069,003</b> | <b>110,000,502</b> | <b>-68,501</b> | <b>114,294,737</b> | <b>114,363,238</b> | <b>68,501</b> |

## COMPARE SENATE TO HOUSE

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

| CLS | DESCRIPTION                      | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016     |            |      | FY2017     |            |      |
|-----|----------------------------------|------------------|--------------------|------------|------------|------|------------|------------|------|
|     |                                  |                  |                    | HOUSE      | SENATE     | DIFF | HOUSE      | SENATE     | DIFF |
| 010 | Personal Services-Perm. Classi   | 10,521,792       | 13,009,410         | 12,474,597 | 12,474,597 | 0    | 12,667,820 | 12,667,820 | 0    |
| 011 | Personal Services-Unclassified   | 146,676          | 208,862            | 216,083    | 216,083    | 0    | 216,387    | 216,387    | 0    |
| 012 | Personal Services-Unclassified 2 | 91,860           | 94,898             | 96,150     | 96,150     | 0    | 96,149     | 96,149     | 0    |
| 013 | Personal Services-Unclassified   | 151,239          | 227,420            | 268,953    | 268,953    | 0    | 269,253    | 269,253    | 0    |
| 018 | Overtime                         | 114,471          | 75,000             | 100,000    | 100,000    | 0    | 100,000    | 100,000    | 0    |
| 019 | Holiday Pay                      | 0                | 1,000              | 1,000      | 1,000      | 0    | 999        | 999        | 0    |
| 020 | Current Expenses                 | 947,215          | 833,541            | 729,050    | 729,050    | 0    | 734,940    | 734,940    | 0    |
| 022 | Rents-Leases Other Than State    | 245,253          | 247,200            | 485,840    | 485,840    | 0    | 485,840    | 485,840    | 0    |
| 023 | Heat- Electricity - Water        | 477,708          | 462,088            | 549,144    | 549,144    | 0    | 550,676    | 550,676    | 0    |
| 024 | Maint.Other Than Build.- Grnds   | 166,586          | 262,064            | 158,716    | 158,716    | 0    | 159,500    | 159,500    | 0    |
| 026 | Organizational Dues              | 26,436           | 29,000             | 25,970     | 25,970     | 0    | 25,970     | 25,970     | 0    |
| 027 | Transfers To Oit                 | 4,292,278        | 4,755,916          | 5,363,766  | 5,363,766  | 0    | 5,537,390  | 5,537,390  | 0    |
| 028 | Transfers To General Services    | 0                | 0                  | 25,001     | 25,001     | 0    | 25,001     | 25,001     | 0    |
| 030 | Equipment New/Replacement        | 2,490,071        | 1,977,320          | 67,058     | 67,058     | 0    | 30,514     | 30,514     | 0    |
| 035 | Shared Services Support          | 24,874           | 42,781             | 31,212     | 31,212     | 0    | 31,996     | 31,996     | 0    |
| 037 | Technology - Hardware            | 0                | 5,000              | 2,500      | 2,500      | 0    | 2,500      | 2,500      | 0    |
| 038 | Technology - Software            | 0                | 5,000              | 1,462,388  | 1,462,388  | 0    | 1,011,528  | 1,011,528  | 0    |
| 039 | Telecommunications               | 579,334          | 618,000            | 432,535    | 432,535    | 0    | 432,535    | 432,535    | 0    |
| 040 | Indirect Costs                   | 315,340          | 318,000            | 320,861    | 320,861    | 0    | 330,603    | 330,603    | 0    |
| 041 | Audit Fund Set Aside             | 21,353           | 26,500             | 25,000     | 25,000     | 0    | 25,000     | 25,000     | 0    |
| 042 | Additional Fringe Benefits       | 930,962          | 1,200,000          | 1,000,000  | 1,000,000  | 0    | 1,000,000  | 1,000,000  | 0    |
| 046 | Consultants                      | 62,600           | 20,000             | 15,000     | 15,000     | 0    | 15,000     | 15,000     | 0    |
| 047 | Own Forces Maint.-Build.-Grnds   | 10,118           | 19,969             | 11,000     | 11,000     | 0    | 11,000     | 11,000     | 0    |
| 048 | Contractual Maint.-Build-Grnds   | 274,395          | 700,000            | 229,870    | 229,870    | 0    | 231,500    | 231,500    | 0    |
| 049 | Transfer to Other State Agenci   | 2,009,750        | 2,009,750          | 2,009,750  | 2,009,750  | 0    | 2,009,750  | 2,009,750  | 0    |
| 050 | Personal Service-Temp/Appointe   | 975,198          | 984,633            | 1,068,099  | 1,068,099  | 0    | 1,068,100  | 1,068,100  | 0    |
| 057 | Books, Periodicals, Subscripti   | 15,836           | 39,000             | 16,025     | 16,025     | 0    | 16,025     | 16,025     | 0    |
| 059 | Temp Full Time                   | 1,263,191        | 1,289,068          | 1,608,486  | 1,608,486  | 0    | 1,608,484  | 1,608,484  | 0    |
| 060 | Benefits                         | 6,809,462        | 8,622,725          | 7,837,795  | 7,837,795  | 0    | 8,161,135  | 8,161,135  | 0    |
| 061 | Unemployment Compensation        | 22,993           | 25,000             | 15,000     | 15,000     | 0    | 15,000     | 15,000     | 0    |

## COMPARE SENATE TO HOUSE

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

| CLS                   | DESCRIPTION                    | FY2014<br>ACTUAL  | FY2015<br>ADJ AUTH | FY2016            |                   |          | FY2017            |                   |          |
|-----------------------|--------------------------------|-------------------|--------------------|-------------------|-------------------|----------|-------------------|-------------------|----------|
|                       |                                |                   |                    | HOUSE             | SENATE            | DIFF     | HOUSE             | SENATE            | DIFF     |
| 062                   | Workers Compensation           | 134,070           | 70,000             | 100,000           | 100,000           | 0        | 100,000           | 100,000           | 0        |
| 066                   | Employee training              | 8,032             | 5,000              | 10,000            | 10,000            | 0        | 10,000            | 10,000            | 0        |
| 070                   | In-State Travel Reimbursement  | 135,033           | 136,400            | 114,619           | 114,619           | 0        | 116,911           | 116,911           | 0        |
| 080                   | Out-Of State Travel            | 49,604            | 54,200             | 26,432            | 26,432            | 0        | 26,960            | 26,960            | 0        |
| 102                   | Contracts for program services | 35,413            | 175,000            | 125,000           | 125,000           | 0        | 125,000           | 125,000           | 0        |
| 103                   | Contracts for Op Services      | 101,664           | 96,000             | 227,300           | 227,300           | 0        | 227,300           | 227,300           | 0        |
| 229                   | Sheriff Reimbursement          | 3,625             | 9,500              | 9,000             | 9,000             | 0        | 9,000             | 9,000             | 0        |
| 230                   | Interpreter Services           | 4,774             | 13,000             | 15,000            | 15,000            | 0        | 15,000            | 15,000            | 0        |
| <b>TOTAL EXPENSES</b> |                                | <b>33,459,206</b> | <b>38,668,245</b>  | <b>37,274,200</b> | <b>37,274,200</b> | <b>0</b> | <b>37,500,766</b> | <b>37,500,766</b> | <b>0</b> |

| ESTIMATED SOURCE OF FUNDS<br>FOR DEPT OF EMPLOYMENT<br>SECURITY |                              |                   |                   |                   |                   |          |                   |                   |          |
|---|------------------------------|-------------------|-------------------|-------------------|-------------------|----------|-------------------|-------------------|----------|
| 000   | Federal Funds                | 23,347,090        | 25,774,353        | 24,527,941        | 24,527,941        | 0        | 24,516,837        | 24,516,837        | 0        |
| 001   | Transfer from Other Agencies | 229,851           | 269,846           | 252,872           | 252,872           | 0        | 258,056           | 258,056           | 0        |
| 003   | Revolving Funds              | 9,423,821         | 11,860,364        | 11,708,583        | 11,708,583        | 0        | 11,938,523        | 11,938,523        | 0        |
| 007   | Agency Income                | 84,255            | 227,348           | 200,809           | 200,809           | 0        | 200,299           | 200,299           | 0        |
| 009   | Agency Income                | 374,189           | 536,334           | 583,995           | 583,995           | 0        | 587,051           | 587,051           | 0        |
| <b>TOTAL FUNDS</b>  |                              | <b>33,459,206</b> | <b>38,668,245</b> | <b>37,274,200</b> | <b>37,274,200</b> | <b>0</b> | <b>37,500,766</b> | <b>37,500,766</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

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

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

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

**ACTIVITY 270010      EMPLOYMENT SECURITY**

| ACTIVITY 270010      EMPLOYMENT SECURITY                 |  |                   |                   |                   |                   |                 |                   |                   |                 |
|--|--|-------------------|-------------------|-------------------|-------------------|-----------------|-------------------|-------------------|-----------------|
| <b>TOTAL EXPENSES</b>                                    |  | <b>33,459,206</b> | <b>38,668,245</b> | <b>37,385,646</b> | <b>37,274,200</b> | <b>-111,446</b> | <b>37,608,713</b> | <b>37,500,766</b> | <b>-107,947</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR EMPLOYMENT SECURITY</b> |  |                   |                   |                   |                   |                 |                   |                   |                 |
| FEDERAL FUNDS  |  | 23,347,090        | 25,774,353        | 24,527,941        | 24,527,941        | 0               | 24,516,837        | 24,516,837        | 0               |
| GENERAL FUND   |  | 0                 | 0                 | 91,228            | 0                 | -91,228         | 87,439            | 0                 | -87,439         |
| OTHER FUNDS  |  | 10,112,116        | 12,893,892        | 12,766,477        | 12,746,259        | -20,218         | 13,004,437        | 12,983,929        | -20,508         |
| <b>TOTAL FUNDS</b>                                       |  | <b>33,459,206</b> | <b>38,668,245</b> | <b>37,385,646</b> | <b>37,274,200</b> | <b>-111,446</b> | <b>37,608,713</b> | <b>37,500,766</b> | <b>-107,947</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 07      **JUDICIAL COUNCIL**  
**AGENCY:** 007      **JUDICIAL COUNCIL**  
**ACTIVITY:** 070010      **JUDICIAL COUNCIL**  
**ORGANIZATION:** 1097      **JUDICIAL COUNCIL**

| CLS   | DESCRIPTION                      | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016   |                |          | FY2017   |                |          |
|---|----------------------------------|------------------|--------------------|--|----------------|----------|--|----------------|----------|
|   |                                  |                  |                    | HOUSE  | SENATE         | DIFF     | HOUSE  | SENATE         | DIFF     |
| 010   | Personal Services-Perm. Classi   | 62,514           | 71,307             | 76,381   | 76,381         | 0        | 78,087   | 78,087         | 0        |
| 016   | Personal Services Non Classified | 94,732           | 103,184            | 101,169  | 101,169        | 0        | 101,169  | 101,169        | 0        |
|   |                                  |                  |                    | PERMANENT EMPLOYEES AS DESIGNATED BY THE JUDICIAL COUNCIL SHALL BE ELIGIBLE FOR FRINGE BENEFITS AS PROVIDED FOR CLASSIFIED EMPLOYEES INCLUDING MEMBERSHIP IN THE RETIREMENT SYSTEM; MEDICAL, DENTAL AND LIFE INSURANCE COVERAGE; ANNUAL, SICK AND BONUS LEAVE; AND ANY OTHER BENEFITS THAT MAY BE GRANTED. |                |          | PERMANENT EMPLOYEES AS DESIGNATED BY THE JUDICIAL COUNCIL 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. |                |          |
| 020   | Current Expenses                 | 7,716            | 12,459             | 9,499  | 9,499          | 0        | 10,599   | 10,599         | 0        |
| 024   | Maint.Other Than Build.- Grnds   | 0                | 2,000              | 0  | 0              | 0        | 0  | 0              | 0        |
| 027   | Transfers To Oit                 | 6,991            | 5,574              | 1,955  | 1,955          | 0        | 1,717  | 1,717          | 0        |
| 030   | Equipment New/Replacement        | 0                | 2,000              | 0  | 0              | 0        | 0  | 0              | 0        |
| 035   | Shared Services Support          | 2,345            | 8,500              | 2,896  | 2,896          | 0        | 2,969  | 2,969          | 0        |
| 050   | Personal Service-Temp/Appointe   | 0                | 1                  | 8,154  | 8,154          | 0        | 8,154  | 8,154          | 0        |
| 060   | Benefits                         | 100,946          | 119,864            | 107,535  | 107,535        | 0        | 112,061  | 112,061        | 0        |
| 070   | In-State Travel Reimbursement    | 239              | 4,501              | 1,500  | 1,500          | 0        | 1,500  | 1,500          | 0        |
| <b>TOTAL EXPENSES</b>                                 |                                  | <b>275,483</b>   | <b>329,390</b>     | <b>309,089</b>   | <b>309,089</b> | <b>0</b> | <b>316,256</b>   | <b>316,256</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR JUDICIAL COUNCIL</b> |                                  |                  |                    |  |                |          |  |                |          |
|   | General Fund                     | 275,483          | 329,390            | 309,089  | 309,089        | 0        | 316,256  | 316,256        | 0        |
| <b>TOTAL FUNDS</b>                                    |                                  | <b>275,483</b>   | <b>329,390</b>     | <b>309,089</b>   | <b>309,089</b> | <b>0</b> | <b>316,256</b>   | <b>316,256</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**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<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016   |                |          | FY2017   |                |          |
|-----|--------------------------------|------------------|--------------------|--|----------------|----------|--|----------------|----------|
|     |                                |                  |                    | HOUSE  | SENATE         | DIFF     | HOUSE  | SENATE         | DIFF     |
| 108 | Provider Payments-Legal Servic | 603,229          | 900,000            | 900,000  | 900,000        | 0        | 940,000  | 940,000        | 0        |
|     |                                |                  |                    | F. This appropriation shall not lapse until June 30, 2017. |                |          | F. This appropriation shall not lapse until June 30, 2017. |                |          |
|     | <b>TOTAL EXPENSES</b>          | <b>603,229</b>   | <b>900,000</b>     | <b>900,000</b>   | <b>900,000</b> | <b>0</b> | <b>940,000</b>   | <b>940,000</b> | <b>0</b> |

| ESTIMATED SOURCE OF FUNDS<br>FOR ASSIGNED COUNSEL | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|---|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| General Fund                                      | 603,229          | 900,000            | 900,000        | 900,000        | 0        | 940,000        | 940,000        | 0        |
| <b>TOTAL FUNDS</b>                                | <b>603,229</b>   | <b>900,000</b>     | <b>900,000</b> | <b>900,000</b> | <b>0</b> | <b>940,000</b> | <b>940,000</b> | <b>0</b> |

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|  |  |  | <p>IN THE EVENT THAT EXPENDITURES ARE GREATER THAN AMOUNTS APPROPRIATED, THE JUDICIAL COUNCIL MAY REQUEST, WITH PRIOR APPROVAL OF THE FISCAL COMMITTEE, THAT THE GOVERNOR AND COUNCIL AUTHORIZE ADDITIONAL FUNDING OF FUNDS REQUESTED AND APPROVED, THE GOVERNOR IS AUTHORIZED TO DRAW A WARRANT FROM ANY MONEY IN THE TREASURY NOT OTHERWISE APPROPRIATED (RSA 604-a:1-b)</p> <p>THIS APPROPRIATION WILL BE USED TO FUND CASES REQUIRING ASSIGNED COUNSEL AT \$100 AND TO INCREASE THE FEE CAP ADJUSTMENTS IN MAJOR CRIME CASES.</p> | <p>IN THE EVENT THAT EXPENDITURES ARE GREATER THAN AMOUNTS APPROPRIATED, THE JUDICIAL COUNCIL MAY REQUEST, WITH PRIOR APPROVAL OF THE FISCAL COMMITTEE, THAT THE GOVERNOR AND COUNCIL AUTHORIZE ADDITIONAL FUNDING OF FUNDS REQUESTED AND APPROVED, THE GOVERNOR IS AUTHORIZED TO DRAW A WARRANT FROM ANY MONEY IN THE TREASURY NOT OTHERWISE APPROPRIATED (RSA 604-a:1-b)</p> <p>THIS APPROPRIATION WILL BE USED TO FUND CASES REQUIRING ASSIGNED COUNSEL AT \$100 AND TO INCREASE THE FEE CAP ADJUSTMENTS IN MAJOR CRIME CASES.</p> |
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## COMPARE SENATE TO HOUSE

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 07      **JUDICIAL COUNCIL**  
**AGENCY:** 007      **JUDICIAL COUNCIL**  
**ACTIVITY:** 070010      **JUDICIAL COUNCIL**  
**ORGANIZATION:** 1092      **GUARDIAN AD LITEM**

| CLS  | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016   |                |          | FY2017   |                |          |
|--|--------------------------------|------------------|--------------------|--|----------------|----------|--|----------------|----------|
|  |                                |                  |                    | HOUSE  | SENATE         | DIFF     | HOUSE  | SENATE         | DIFF     |
| 108  | Provider Payments-Legal Servic | 458,697          | 500,000            | 500,000  | 500,000        | 0        | 508,050  | 508,050        | 0        |
|  |                                |                  |                    | F. This appropriation shall not lapse until June 30, 2017. |                |          | F. This appropriation shall not lapse until June 30, 2017. |                |          |
|  | <b>TOTAL EXPENSES</b>          | <b>458,697</b>   | <b>500,000</b>     | <b>500,000</b>   | <b>500,000</b> | <b>0</b> | <b>508,050</b>   | <b>508,050</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR GUARDIAN AD LITEM</b> |                                |                  |                    |  |                |          |  |                |          |
|  | General Fund                   | 458,697          | 500,000            | 500,000  | 500,000        | 0        | 508,050  | 508,050        | 0        |
|  | <b>TOTAL FUNDS</b>             | <b>458,697</b>   | <b>500,000</b>     | <b>500,000</b>   | <b>500,000</b> | <b>0</b> | <b>508,050</b>   | <b>508,050</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 07      **JUDICIAL COUNCIL**  
**AGENCY:** 007      **JUDICIAL COUNCIL**  
**ACTIVITY:** 070010      **JUDICIAL COUNCIL**  
**ORGANIZATION:** 1093      **CONTRACT COUNSEL**

| CLS | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016   |                  |          | FY2017   |                  |          |
|-----|--------------------------------|------------------|--------------------|--|------------------|----------|--|------------------|----------|
|     |                                |                  |                    | HOUSE  | SENATE           | DIFF     | HOUSE  | SENATE           | DIFF     |
| 102 | Contracts for program services | 1,801,384        | 1,700,000          | 1,700,000  | 1,700,000        | 0        | 1,799,600  | 1,799,600        | 0        |
|     |                                |                  |                    | F. This appropriation shall not lapse until June 30, 2017. |                  |          | F. This appropriation shall not lapse until June 30, 2017. |                  |          |
|     | <b>TOTAL EXPENSES</b>          | <b>1,801,384</b> | <b>1,700,000</b>   | <b>1,700,000</b>   | <b>1,700,000</b> | <b>0</b> | <b>1,799,600</b>   | <b>1,799,600</b> | <b>0</b> |

| ESTIMATED SOURCE OF FUNDS<br>FOR CONTRACT COUNSEL | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016<br>HOUSE  | FY2016<br>SENATE | FY2016<br>DIFF | FY2017<br>HOUSE  | FY2017<br>SENATE | FY2017<br>DIFF |
|---|------------------|--------------------|------------------|------------------|----------------|------------------|------------------|----------------|
| General Fund                                      | 1,801,384        | 1,700,000          | 1,700,000        | 1,700,000        | 0              | 1,799,600        | 1,799,600        | 0              |
| <b>TOTAL FUNDS</b>                                | <b>1,801,384</b> | <b>1,700,000</b>   | <b>1,700,000</b> | <b>1,700,000</b> | <b>0</b>       | <b>1,799,600</b> | <b>1,799,600</b> | <b>0</b>       |

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|  |  |  | IN THE EVENT THAT EXPENDITURES ARE GREATER THAN AMOUNTS APPROPRIATED, THE JUDICIAL COUNCIL, MAY REQUEST, WITH PRIOR APPROVAL OF THE FISCAL COMMITTEE, THAT THE GOVERNOR AND COUNCIL AUTHORIZE ADDITIONAL FUNDING OF FUNDS REQUESTED AND APPROVED, THE GOVERNOR IS AUTHORIZED TO DRAW A WARRANT FROM ANY MONEY IN THE TREASURY NOT OTHERWISE APPROPRIATED (RSA 604-a:1-b) | IN THE EVENT THAT EXPENDITURES ARE GREATER THAN AMOUNTS APPROPRIATED, THE JUDICIAL COUNCIL, MAY REQUEST, WITH PRIOR APPROVAL OF THE FISCAL COMMITTEE, THAT THE GOVERNOR AND COUNCIL AUTHORIZE ADDITIONAL FUNDING OF FUNDS REQUESTED AND APPROVED, THE GOVERNOR IS AUTHORIZED TO DRAW A WARRANT FROM ANY MONEY IN THE TREASURY NOT OTHERWISE APPROPRIATED (RSA 604-a:1-b) |
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## COMPARE SENATE TO HOUSE

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 07      **JUDICIAL COUNCIL**  
**AGENCY:** 007      **JUDICIAL COUNCIL**  
**ACTIVITY:** 070010      **JUDICIAL COUNCIL**  
**ORGANIZATION:** 1094      **PUBLIC DEFENDER PROGRAM**

| CLS | DESCRIPTION                    | FY2014<br>ACTUAL  | FY2015<br>ADJ AUTH | FY2016   |                   |          | FY2017   |                   |          |
|-----|--------------------------------|-------------------|--------------------|--|-------------------|----------|--|-------------------|----------|
|     |                                |                   |                    | HOUSE  | SENATE            | DIFF     | HOUSE  | SENATE            | DIFF     |
| 102 | Contracts for program services | 18,875,447        | 19,541,710         | 19,541,710   | 19,541,710        | 0        | 20,127,961   | 20,127,961        | 0        |
|     |                                |                   |                    | F. This appropriation shall not lapse until June 30, 2017. |                   |          | F. This appropriation shall not lapse until June 30, 2017. |                   |          |
|     | <b>TOTAL EXPENSES</b>          | <b>18,875,447</b> | <b>19,541,710</b>  | <b>19,541,710</b>  | <b>19,541,710</b> | <b>0</b> | <b>20,127,961</b>  | <b>20,127,961</b> | <b>0</b> |

| ESTIMATED SOURCE OF FUNDS<br>FOR PUBLIC DEFENDER PROGRAM | FY2014<br>ACTUAL  | FY2015<br>ADJ AUTH | FY2016<br>HOUSE   | FY2016<br>SENATE  | FY2016<br>DIFF | FY2017<br>HOUSE   | FY2017<br>SENATE  | FY2017<br>DIFF |
|--|-------------------|--------------------|-------------------|-------------------|----------------|-------------------|-------------------|----------------|
| General Fund   | 18,875,447        | 19,541,710         | 19,541,710        | 19,541,710        | 0              | 20,127,961        | 20,127,961        | 0              |
| <b>TOTAL FUNDS</b>                                       | <b>18,875,447</b> | <b>19,541,710</b>  | <b>19,541,710</b> | <b>19,541,710</b> | <b>0</b>       | <b>20,127,961</b> | <b>20,127,961</b> | <b>0</b>       |

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|--|--|--|---|---|
|  |  |  | <p>FUNDS SHALL BE DISBURSED ON JULY 1 AND JANUARY 1 OF EACH FISCAL YEAR IN THE EVENT THAT EXPENDITURES ARE GREATER THAN AMOUNTS APPROPRIATED, THE JUDICIAL COUNCIL MAY REQUEST, WITH PRIOR APPROVAL OF THE FISCAL COMMITTEE, THAT THE GOVERNOR AND COUNCIL AUTHORIZE ADDITIONAL FUNDING OF FUNDS REQUESTED AND APPROVED, THE GOVERNOR IS AUTHORIZED TO DRAW A WARRANT FROM ANY MONEY IN THE TREASURY NOT OTHERWISE APPROPRIATED (RSA 604-A:1-b)</p> | <p>FUNDS SHALL BE DISBURSED ON JULY 1 AND JANUARY 1 OF EACH FISCAL YEAR IN THE EVENT THAT EXPENDITURES ARE GREATER THAN AMOUNTS APPROPRIATED, THE JUDICIAL COUNCIL MAY REQUEST, WITH PRIOR APPROVAL OF THE FISCAL COMMITTEE, THAT THE GOVERNOR AND COUNCIL AUTHORIZE ADDITIONAL FUNDING OF FUNDS REQUESTED AND APPROVED, THE GOVERNOR IS AUTHORIZED TO DRAW A WARRANT FROM ANY MONEY IN THE TREASURY NOT OTHERWISE APPROPRIATED (RSA 604-A:1-b)</p> |
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## COMPARE SENATE TO HOUSE

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 07      **JUDICIAL COUNCIL**  
**AGENCY:** 007      **JUDICIAL COUNCIL**  
**ACTIVITY:** 070010      **JUDICIAL COUNCIL**  
**ORGANIZATION:** 1103      **ANCILLARY NON-SCOUNSEL SERVICE**

| CLS | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016   |                |          | FY2017   |                |          |
|-----|--------------------------------|------------------|--------------------|--|----------------|----------|--|----------------|----------|
|     |                                |                  |                    | HOUSE  | SENATE         | DIFF     | HOUSE  | SENATE         | DIFF     |
| 108 | Provider Payments-Legal Servic | 848,350          | 700,000            | 930,000  | 930,000        | 0        | 930,000  | 930,000        | 0        |
|     |                                |                  |                    | F. This appropriation shall not lapse until June 30, 2017. |                |          | F. This appropriation shall not lapse until June 30, 2017. |                |          |
|     | <b>TOTAL EXPENSES</b>          | <b>848,350</b>   | <b>700,000</b>     | <b>930,000</b>   | <b>930,000</b> | <b>0</b> | <b>930,000</b>   | <b>930,000</b> | <b>0</b> |

| ESTIMATED SOURCE OF FUNDS<br>FOR ANCILLARY NON-SCOUNSEL<br>SERVICE | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|--|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| General Fund   | 848,350          | 700,000            | 930,000        | 930,000        | 0        | 930,000        | 930,000        | 0        |
| <b>TOTAL FUNDS</b>   | <b>848,350</b>   | <b>700,000</b>     | <b>930,000</b> | <b>930,000</b> | <b>0</b> | <b>930,000</b> | <b>930,000</b> | <b>0</b> |

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|  |  |  | IN THE EVENT THAT EXPENDITURES ARE GREATER THAN AMOUNTS APPROPRIATED, THE JUDICIAL COUNCIL MAY REQUEST, WITH PRIOR APPROVAL OF THE FISCAL COMMITTEE, THAT THE GOVERNOR AND COUNCIL AUTHORIZE ADDITIONAL FUNDING OF FUNDS REQUESTED AND APPROVED, THE GOVERNOR IS AUTHORIZED TO DRAW A WARRANT FROM ANY MONEY IN THE TREASURY NOT OTHERWISE APPROPRIATED (RSA 604-A:1b) | IN THE EVENT THAT EXPENDITURES ARE GREATER THAN AMOUNTS APPROPRIATED, THE JUDICIAL COUNCIL MAY REQUEST, WITH PRIOR APPROVAL OF THE FISCAL COMMITTEE, THAT THE GOVERNOR AND COUNCIL AUTHORIZE ADDITIONAL FUNDING OF FUNDS REQUESTED AND APPROVED, THE GOVERNOR IS AUTHORIZED TO DRAW A WARRANT FROM ANY MONEY IN THE TREASURY NOT OTHERWISE APPROPRIATED (RSA 604-A:1b) |
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## COMPARE SENATE TO HOUSE

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

| CLS  | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016           |                  |          | FY2017           |                  |          |
|--|--------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
|  |                                |                  |                    | HOUSE            | SENATE           | DIFF     | HOUSE            | SENATE           | DIFF     |
| 108  | Provider Payments-Legal Servic | 1,100,000        | 1,200,000          | 1,200,000        | 1,200,000        | 0        | 1,200,000        | 1,200,000        | 0        |
| <b>TOTAL EXPENSES</b>  |                                | <b>1,100,000</b> | <b>1,200,000</b>   | <b>1,200,000</b> | <b>1,200,000</b> | <b>0</b> | <b>1,200,000</b> | <b>1,200,000</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR CIVIL LEGAL SERVICES FUND</b> |                                |                  |                    |                  |                  |          |                  |                  |          |
|  | General Fund                   | 1,100,000        | 1,200,000          | 1,200,000        | 1,200,000        | 0        | 1,200,000        | 1,200,000        | 0        |
| <b>TOTAL FUNDS</b>   |                                | <b>1,100,000</b> | <b>1,200,000</b>   | <b>1,200,000</b> | <b>1,200,000</b> | <b>0</b> | <b>1,200,000</b> | <b>1,200,000</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 07      **JUDICIAL COUNCIL**  
**AGENCY:** 007      **JUDICIAL COUNCIL**  
**ACTIVITY:** 070010      **JUDICIAL COUNCIL**  
**ORGANIZATION:** 1099      **COURT APPOINTED SPEC. ADV-CASA**

| CLS   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|---|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|   |                                |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 102   | Contracts for program services | 494,000          | 539,000            | 589,000        | 589,000        | 0        | 639,000        | 639,000        | 0        |
|   | <b>TOTAL EXPENSES</b>          | <b>494,000</b>   | <b>539,000</b>     | <b>589,000</b> | <b>589,000</b> | <b>0</b> | <b>639,000</b> | <b>639,000</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR COURT APPOINTED SPEC. ADV-CASA</b> |                                |                  |                    |                |                |          |                |                |          |
|   | General Fund                   | 494,000          | 539,000            | 589,000        | 589,000        | 0        | 639,000        | 639,000        | 0        |
|   | <b>TOTAL FUNDS</b>             | <b>494,000</b>   | <b>539,000</b>     | <b>589,000</b> | <b>589,000</b> | <b>0</b> | <b>639,000</b> | <b>639,000</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

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

| CLS | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016  |               |                | FY2017  |               |                |
|-----|--------------------------------|------------------|--------------------|---|---------------|----------------|---|---------------|----------------|
|     |                                |                  |                    | HOUSE   | SENATE        | DIFF           | HOUSE   | SENATE        | DIFF           |
| 108 | Provider Payments-Legal Servic | 148,192          | 150,000            | 100,000   | 75,000        | -25,000        | 75,000  | 50,000        | -25,000        |
|     |                                |                  |                    | F. This appropriation shall not lapse until June 30 2017. |               |                | F. This appropriation shall not lapse until June 30 2017. |               |                |
|     | <b>TOTAL EXPENSES</b>          | <b>148,192</b>   | <b>150,000</b>     | <b>100,000</b>  | <b>75,000</b> | <b>-25,000</b> | <b>75,000</b>   | <b>50,000</b> | <b>-25,000</b> |

| ESTIMATED SOURCE OF FUNDS<br>FOR ABUSE & NEGLECT-<br>(NON-CASA) | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016<br>HOUSE | FY2016<br>SENATE | FY2016<br>DIFF | FY2017<br>HOUSE | FY2017<br>SENATE | FY2017<br>DIFF |
|---|------------------|--------------------|-----------------|------------------|----------------|-----------------|------------------|----------------|
| General Fund  | 148,192          | 150,000            | 100,000         | 75,000           | -25,000        | 75,000          | 50,000           | -25,000        |
| <b>TOTAL FUNDS</b>  | <b>148,192</b>   | <b>150,000</b>     | <b>100,000</b>  | <b>75,000</b>    | <b>-25,000</b> | <b>75,000</b>   | <b>50,000</b>    | <b>-25,000</b> |

|  |  |  |   |   |
|--|--|--|---|---|
|  |  |  | IN THE EVENT THAT EXPENDITURES ARE GREATER THAN AMOUNTS APPROPRIATED, THE JUDICIAL COUNCIL MAY REQUEST, WITH PRIOR APPROVAL OF THE FISCAL COMMITTEE, THAT THE GOVERNOR AND COUNCIL AUTHORIZE ADDITIONAL FUNDING OF FUNDS REQUESTED AND APPROVED, THE GOVERNOR IS AUTHORIZED TO DRAW A WARRANT FROM ANY MONEY IN THE TREASURY NOT OTHERWISE APPROPRIATED (RSA 604-A:1-b) | IN THE EVENT THAT EXPENDITURES ARE GREATER THAN AMOUNTS APPROPRIATED, THE JUDICIAL COUNCIL MAY REQUEST, WITH PRIOR APPROVAL OF THE FISCAL COMMITTEE, THAT THE GOVERNOR AND COUNCIL AUTHORIZE ADDITIONAL FUNDING OF FUNDS REQUESTED AND APPROVED, THE GOVERNOR IS AUTHORIZED TO DRAW A WARRANT FROM ANY MONEY IN THE TREASURY NOT OTHERWISE APPROPRIATED (RSA 604-A:1-b) |
|--|--|--|---|---|

## COMPARE SENATE TO HOUSE

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

| CLS  | DESCRIPTION   | FY2014<br>ACTUAL  | FY2015<br>ADJ AUTH | FY2016            |                   |                | FY2017            |                   |                |
|--|---|-------------------|--------------------|-------------------|-------------------|----------------|-------------------|-------------------|----------------|
|  |   |                   |                    | HOUSE             | SENATE            | DIFF           | HOUSE             | SENATE            | DIFF           |
| <b>ACTIVITY 070010      JUDICIAL COUNCIL</b> |   |                   |                    |                   |                   |                |                   |                   |                |
|  | <b>TOTAL EXPENSES</b>                                     | 24,604,782        | 25,560,100         | 25,769,799        | 25,744,799        | -25,000        | 26,535,867        | 26,510,867        | -25,000        |
|  | <b>ESTIMATED SOURCE OF FUNDS<br/>FOR JUDICIAL COUNCIL</b> |                   |                    |                   |                   |                |                   |                   |                |
|  | GENERAL FUND  | 24,604,782        | 25,560,100         | 25,769,799        | 25,744,799        | -25,000        | 26,535,867        | 26,510,867        | -25,000        |
|  | <b>TOTAL FUNDS</b>  | <b>24,604,782</b> | <b>25,560,100</b>  | <b>25,769,799</b> | <b>25,744,799</b> | <b>-25,000</b> | <b>26,535,867</b> | <b>26,510,867</b> | <b>-25,000</b> |

## COMPARE SENATE TO HOUSE

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

| CLS                   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |               | FY2017         |                |               |
|-----------------------|--------------------------------|------------------|--------------------|----------------|----------------|---------------|----------------|----------------|---------------|
|                       |                                |                  |                    | HOUSE          | SENATE         | DIFF          | HOUSE          | SENATE         | DIFF          |
| 010                   | Personal Services-Perm. Classi | 347,090          | 367,521            | 388,105        | 388,105        | 0             | 396,145        | 396,145        | 0             |
| 020                   | Current Expenses               | 3,640            | 8,000              | 6,536          | 6,536          | 0             | 5,300          | 5,300          | 0             |
| 022                   | Rents-Leases Other Than State  | 43,933           | 44,359             | 40,513         | 40,513         | 0             | 39,513         | 39,513         | 0             |
| 027                   | Transfers To Oit               | 15,685           | 11,584             | 12,748         | 12,748         | 0             | 10,404         | 10,404         | 0             |
| 035                   | Shared Services Support        | 1,021            | 1,020              | 779            | 779            | 0             | 798            | 798            | 0             |
| 039                   | Telecommunications             | 7,032            | 8,236              | 4,294          | 4,294          | 0             | 4,294          | 4,294          | 0             |
| 040                   | Indirect Costs                 | 0                | 0                  | 2,666          | 2,666          | 0             | 2,758          | 2,758          | 0             |
| 041                   | Audit Fund Set Aside           | 0                | 103                | 103            | 103            | 0             | 103            | 103            | 0             |
| 049                   | Transfer to Other State Agenci | 200              | 200                | 200            | 200            | 0             | 200            | 200            | 0             |
| 050                   | Personal Service-Temp/Appointe | 32,321           | 38,495             | 47,499         | 47,499         | 0             | 47,499         | 47,499         | 0             |
| 057                   | Books, Periodicals, Subscripti | 825              | 850                | 850            | 850            | 0             | 875            | 875            | 0             |
| 060                   | Benefits                       | 141,767          | 171,853            | 152,426        | 152,426        | 0             | 158,282        | 158,282        | 0             |
| 069                   | Promotional - Marketing Expens | 0                | 0                  | 4,000          | 0              | -4,000        | 4,000          | 0              | -4,000        |
| 070                   | In-State Travel Reimbursement  | 88               | 450                | 1,590          | 1,590          | 0             | 1,590          | 1,590          | 0             |
| 080                   | Out-Of State Travel            | 1,515            | 0                  | 0              | 0              | 0             | 0              | 0              | 0             |
| 103                   | Contracts for Op Services      | 1,040            | 1,040              | 1,040          | 1,040          | 0             | 1,040          | 1,040          | 0             |
| 229                   | Sheriff Reimbursement          | 35               | 145                | 0              | 0              | 0             | 0              | 0              | 0             |
| 230                   | Interpreter Services           | 420              | 1,200              | 2,400          | 2,400          | 0             | 2,400          | 2,400          | 0             |
| 233                   | Litigation                     | 0                | 525                | 525            | 525            | 0             | 525            | 525            | 0             |
| <b>TOTAL EXPENSES</b> |                                | <b>596,612</b>   | <b>655,581</b>     | <b>666,274</b> | <b>662,274</b> | <b>-4,000</b> | <b>675,726</b> | <b>671,726</b> | <b>-4,000</b> |

| ESTIMATED SOURCE OF FUNDS<br>FOR ENFORCEMENT |               |         |         |         |         |        |         |         |        |
|--|---------------|---------|---------|---------|---------|--------|---------|---------|--------|
| 000  | Federal Funds | 142,193 | 146,597 | 145,833 | 145,833 | 0      | 147,913 | 147,913 | 0      |
| 008  | Agency Income | 0       | 0       | 4,000   | 0       | -4,000 | 4,000   | 0       | -4,000 |
| 009  | Agency Income | 1,438   | 369     | 1,720   | 1,720   | 0      | 1,744   | 1,744   | 0      |
|  | General Fund  | 452,981 | 508,615 | 514,721 | 514,721 | 0      | 522,069 | 522,069 | 0      |

## COMPARE SENATE TO HOUSE

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

| CLS                | DESCRIPTION | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016  |         |        | FY2017  |         |        |
|--------------------|-------------|------------------|--------------------|---------|---------|--------|---------|---------|--------|
|                    |             |                  |                    | HOUSE   | SENATE  | DIFF   | HOUSE   | SENATE  | DIFF   |
| <b>TOTAL FUNDS</b> |             | 596,612          | 655,581            | 666,274 | 662,274 | -4,000 | 675,726 | 671,726 | -4,000 |

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

|   |                    |                    |                    |                    |                 |                    |                    |               |
|---|--------------------|--------------------|--------------------|--------------------|-----------------|--------------------|--------------------|---------------|
| <b>TOTAL EXPENSES</b>   | <b>536,141,795</b> | <b>595,601,912</b> | <b>597,071,678</b> | <b>596,696,265</b> | <b>-375,413</b> | <b>606,860,087</b> | <b>606,857,662</b> | <b>-2,425</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR ADMIN OF JUSTICE AND PUBLIC PRTN</b> |                    |                    |                    |                    |                 |                    |                    |               |
| FEDERAL FUNDS   | 62,865,695         | 87,184,658         | 80,724,425         | 80,689,318         | -35,107         | 77,176,133         | 77,141,026         | -35,107       |
| GENERAL FUND  | 212,778,066        | 223,492,726        | 237,001,988        | 251,080,352        | 14,078,364      | 242,973,226        | 257,228,572        | 14,255,346    |
| LIQUOR FUND   | 47,989,627         | 51,917,022         | 57,868,666         | 57,868,666         | 0               | 61,165,498         | 61,165,498         | 0             |
| HIGHWAY FUNDS   | 72,146,319         | 83,180,810         | 47,183,688         | 32,171,556         | -15,012,132     | 47,883,778         | 32,792,072         | -15,091,706   |
| TURNPIKE FUNDS  | 5,927,836          | 7,026,504          | 7,165,209          | 8,330,790          | 1,165,581       | 7,238,580          | 8,365,964          | 1,127,384     |
| OTHER FUNDS   | 134,434,252        | 142,800,192        | 167,127,702        | 166,555,583        | -572,119        | 170,422,872        | 170,164,530        | -258,342      |
| <b>TOTAL FUNDS</b>  | <b>536,141,795</b> | <b>595,601,912</b> | <b>597,071,678</b> | <b>596,696,265</b> | <b>-375,413</b> | <b>606,860,087</b> | <b>606,857,662</b> | <b>-2,425</b> |

**COMPARE SENATE TO HOUSE**

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT  
 DEPARTMENT: 75 FISH AND GAME COMMISSION  
 AGENCY: 075 FISH AND GAME COMMISSION  
 ACTIVITY: 751510 FISH AND GAME COMMISSION  
 ORGANIZATION: 5068 NON GAME SUPPORT

| CLS   | DESCRIPTION           | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016        |               |          | FY2017        |               |          |
|---|-----------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
|   |                       |                  |                    | HOUSE         | SENATE        | DIFF     | HOUSE         | SENATE        | DIFF     |
| 217   | Inter-Agency Payments | 50,000           | 50,000             | 50,000        | 50,000        | 0        | 50,000        | 50,000        | 0        |
|   | <b>TOTAL EXPENSES</b> | <b>50,000</b>    | <b>50,000</b>      | <b>50,000</b> | <b>50,000</b> | <b>0</b> | <b>50,000</b> | <b>50,000</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR NON GAME SUPPORT</b> |                       |                  |                    |               |               |          |               |               |          |
|   | General Fund          | 50,000           | 50,000             | 50,000        | 50,000        | 0        | 50,000        | 50,000        | 0        |
|   | <b>TOTAL FUNDS</b>    | <b>50,000</b>    | <b>50,000</b>      | <b>50,000</b> | <b>50,000</b> | <b>0</b> | <b>50,000</b> | <b>50,000</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 75      **FISH AND GAME COMMISSION**  
**AGENCY:** 075      **FISH AND GAME COMMISSION**  
**ACTIVITY:** 750020      **FISH AND GAME COMMISSION**  
**ORGANIZATION:** 7888      **FISH & GAME COMMISSION**

| CLS   | DESCRIPTION                   | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016       |              |          | FY2017       |              |          |
|---|-------------------------------|------------------|--------------------|--------------|--------------|----------|--------------|--------------|----------|
|   |                               |                  |                    | HOUSE        | SENATE       | DIFF     | HOUSE        | SENATE       | DIFF     |
| 020   | Current Expenses              | 1,310            | 2,000              | 2,000        | 2,000        | 0        | 2,000        | 2,000        | 0        |
| 070   | In-State Travel Reimbursement | 6,852            | 7,500              | 7,500        | 7,500        | 0        | 7,500        | 7,500        | 0        |
| <b>TOTAL EXPENSES</b>   |                               | <b>8,162</b>     | <b>9,500</b>       | <b>9,500</b> | <b>9,500</b> | <b>0</b> | <b>9,500</b> | <b>9,500</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR FISH &amp; GAME COMMISSION</b> |                               |                  |                    |              |              |          |              |              |          |
|   | Fish And Game Funds           | 8,162            | 9,500              | 9,500        | 9,500        | 0        | 9,500        | 9,500        | 0        |
| <b>TOTAL FUNDS</b>  |                               | <b>8,162</b>     | <b>9,500</b>       | <b>9,500</b> | <b>9,500</b> | <b>0</b> | <b>9,500</b> | <b>9,500</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 75      **FISH AND GAME COMMISSION**  
**AGENCY:** 075      **FISH AND GAME COMMISSION**  
**ACTIVITY:** 750020      **FISH AND GAME COMMISSION**  
**ORGANIZATION:** 1171      **OFFICE OF DIRECTOR**

| CLS   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|---|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|   |                                |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 010   | Personal Services-Perm. Classi | 396,442          | 400,055            | 437,709        | 437,709        | 0        | 443,054        | 443,054        | 0        |
| 011   | Personal Services-Unclassified | 100,057          | 102,957            | 104,729        | 104,729        | 0        | 104,729        | 104,729        | 0        |
| 020   | Current Expenses               | 3,129            | 4,000              | 3,500          | 3,500          | 0        | 3,500          | 3,500          | 0        |
| 041   | Audit Fund Set Aside           | 62               | 79                 | 71             | 71             | 0        | 71             | 71             | 0        |
| 060   | Benefits                       | 241,876          | 265,247            | 286,436        | 286,436        | 0        | 298,287        | 298,287        | 0        |
| 070   | In-State Travel Reimbursement  | 325              | 500                | 500            | 500            | 0        | 500            | 500            | 0        |
| 080   | Out-Of State Travel            | 984              | 2,500              | 1,000          | 1,000          | 0        | 1,000          | 1,000          | 0        |
| <b>TOTAL EXPENSES</b>                                   |                                | <b>742,875</b>   | <b>775,338</b>     | <b>833,945</b> | <b>833,945</b> | <b>0</b> | <b>851,141</b> | <b>851,141</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR OFFICE OF DIRECTOR</b> |                                |                  |                    |                |                |          |                |                |          |
| 000   | Federal Funds                  | 68,318           | 81,181             | 69,464         | 69,464         | 0        | 70,302         | 70,302         | 0        |
|   | Fish And Game Funds            | 674,557          | 694,157            | 764,481        | 764,481        | 0        | 780,839        | 780,839        | 0        |
| <b>TOTAL FUNDS</b>                                      |                                | <b>742,875</b>   | <b>775,338</b>     | <b>833,945</b> | <b>833,945</b> | <b>0</b> | <b>851,141</b> | <b>851,141</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 75      **FISH AND GAME COMMISSION**  
**AGENCY:** 075      **FISH AND GAME COMMISSION**  
**ACTIVITY:** 750020      **FISH AND GAME COMMISSION**  
**ORGANIZATION:** 2113      **GIFTS - DONATIONS ACCOUNT**

| CLS  | DESCRIPTION               | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016        |               |          | FY2017        |               |          |
|--|---------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
|  |                           |                  |                    | HOUSE         | SENATE        | DIFF     | HOUSE         | SENATE        | DIFF     |
| 020  | Current Expenses          | 15,878           | 15,000             | 15,000        | 15,000        | 0        | 15,000        | 15,000        | 0        |
| 030  | Equipment New/Replacement | 0                | 3,000              | 3,000         | 3,000         | 0        | 3,000         | 3,000         | 0        |
| <b>TOTAL EXPENSES</b>  |                           | <b>15,878</b>    | <b>18,000</b>      | <b>18,000</b> | <b>18,000</b> | <b>0</b> | <b>18,000</b> | <b>18,000</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR GIFTS - DONATIONS ACCOUNT</b> |                           |                  |                    |               |               |          |               |               |          |
| 003  | Revolving Funds           | 15,878           | 18,000             | 18,000        | 18,000        | 0        | 18,000        | 18,000        | 0        |
| <b>TOTAL FUNDS</b>   |                           | <b>15,878</b>    | <b>18,000</b>      | <b>18,000</b> | <b>18,000</b> | <b>0</b> | <b>18,000</b> | <b>18,000</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 75      **FISH AND GAME COMMISSION**  
**AGENCY:** 075      **FISH AND GAME COMMISSION**  
**ACTIVITY:** 750020      **FISH AND GAME COMMISSION**  
**ORGANIZATION:** 2128      **LANDOWNER RELATIONS PROGRAM**

| CLS  | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|--|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|  |                                |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 010  | Personal Services-Perm. Classi | 22,036           | 50,731             | 49,589         | 49,589         | 0        | 49,588         | 49,588         | 0        |
| 020  | Current Expenses               | 1,559            | 2,000              | 2,000          | 2,000          | 0        | 2,000          | 2,000          | 0        |
| 030  | Equipment New/Replacement      | 0                | 1                  | 0              | 0              | 0        | 0              | 0              | 0        |
| 041  | Audit Fund Set Aside           | 24               | 49                 | 28             | 28             | 0        | 29             | 29             | 0        |
| 050  | Personal Service-Temp/Appointe | 0                | 0                  | 25,000         | 25,000         | 0        | 27,001         | 27,001         | 0        |
| 060  | Benefits                       | 7,555            | 18,604             | 19,911         | 19,911         | 0        | 20,519         | 20,519         | 0        |
| 070  | In-State Travel Reimbursement  | 0                | 200                | 200            | 200            | 0        | 200            | 200            | 0        |
| 080  | Out-Of State Travel            | 0                | 1                  | 0              | 0              | 0        | 0              | 0              | 0        |
| 308  | Landowner Relations Initiative | 5,123            | 8,000              | 8,000          | 8,000          | 0        | 8,000          | 8,000          | 0        |
| <b>TOTAL EXPENSES</b>  |                                | <b>36,297</b>    | <b>79,586</b>      | <b>104,728</b> | <b>104,728</b> | <b>0</b> | <b>107,337</b> | <b>107,337</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR LANDOWNER RELATIONS PROGRAM</b> |                                |                  |                    |                |                |          |                |                |          |
| 000  | Federal Funds                  | 28,075           | 50,585             | 28,004         | 28,004         | 0        | 28,683         | 28,683         | 0        |
| 005  | Private Local Funds            | 8,222            | 29,001             | 76,724         | 76,724         | 0        | 78,654         | 78,654         | 0        |
| <b>TOTAL FUNDS</b>   |                                | <b>36,297</b>    | <b>79,586</b>      | <b>104,728</b> | <b>104,728</b> | <b>0</b> | <b>107,337</b> | <b>107,337</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 75      **FISH AND GAME COMMISSION**  
**AGENCY:** 075      **FISH AND GAME COMMISSION**  
**ACTIVITY:** 750020      **FISH AND GAME COMMISSION**  
**ORGANIZATION:** 2162      **RESOURCE DATA - GIS MANAGEMENT**

| CLS   | DESCRIPTION           | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|---|-----------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|   |                       |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 027   | Transfers To Oit      | 591,552          | 647,317            | 801,758        | 801,758        | 0        | 757,468        | 757,468        | 0        |
|   | <b>TOTAL EXPENSES</b> | <b>591,552</b>   | <b>647,317</b>     | <b>801,758</b> | <b>801,758</b> | <b>0</b> | <b>757,468</b> | <b>757,468</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR RESOURCE DATA - GIS MANAGEMENT</b> |                       |                  |                    |                |                |          |                |                |          |
|   | Fish And Game Funds   | 591,552          | 647,317            | 801,758        | 801,758        | 0        | 757,468        | 757,468        | 0        |
|   | <b>TOTAL FUNDS</b>    | <b>591,552</b>   | <b>647,317</b>     | <b>801,758</b> | <b>801,758</b> | <b>0</b> | <b>757,468</b> | <b>757,468</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 75      **FISH AND GAME COMMISSION**  
**AGENCY:** 075      **FISH AND GAME COMMISSION**  
**ACTIVITY:** 750020      **FISH AND GAME COMMISSION**  
**ORGANIZATION:** 2114      **WILDLIFE LEGACY INITITIVE**

| CLS                   | DESCRIPTION           | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016        |               |          | FY2017        |               |          |
|-----------------------|-----------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
|                       |                       |                  |                    | HOUSE         | SENATE        | DIFF     | HOUSE         | SENATE        | DIFF     |
| 217                   | Inter-Agency Payments | 8,098            | 26,163             | 10,000        | 10,000        | 0        | 10,000        | 10,000        | 0        |
| <b>TOTAL EXPENSES</b> |                       | <b>8,098</b>     | <b>26,163</b>      | <b>10,000</b> | <b>10,000</b> | <b>0</b> | <b>10,000</b> | <b>10,000</b> | <b>0</b> |

| ESTIMATED SOURCE OF FUNDS<br>FOR WILDLIFE LEGACY INITITIVE |              |               |               |               |          |               |               |          |  |
|--|--------------|---------------|---------------|---------------|----------|---------------|---------------|----------|--|
| 003 Revolving Funds  | 8,098        | 26,163        | 10,000        | 10,000        | 0        | 10,000        | 10,000        | 0        |  |
| <b>TOTAL FUNDS</b>   | <b>8,098</b> | <b>26,163</b> | <b>10,000</b> | <b>10,000</b> | <b>0</b> | <b>10,000</b> | <b>10,000</b> | <b>0</b> |  |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 75      **FISH AND GAME COMMISSION**  
**AGENCY:** 075      **FISH AND GAME COMMISSION**  
**ACTIVITY:** 750020      **FISH AND GAME COMMISSION**  
**ORGANIZATION:** 8049      **WILDLIFE HERITAGE FOUNDATION**

| CLS                   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|-----------------------|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|                       |                                |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 020                   | Current Expenses               | 64,957           | 35,000             | 65,000         | 65,000         | 0        | 65,000         | 65,000         | 0        |
| 023                   | Heat- Electricity - Water      | 0                | 2,500              | 2,500          | 2,500          | 0        | 2,500          | 2,500          | 0        |
| 030                   | Equipment New/Replacement      | 31,265           | 20,000             | 32,000         | 32,000         | 0        | 32,000         | 32,000         | 0        |
| 048                   | Contractual Maint.-Build-Grnds | 18,969           | 30,000             | 20,000         | 20,000         | 0        | 20,000         | 20,000         | 0        |
| 073                   | Grants-Non Federal             | 0                | 2,000              | 0              | 0              | 0        | 0              | 0              | 0        |
| <b>TOTAL EXPENSES</b> |                                | <b>115,191</b>   | <b>89,500</b>      | <b>119,500</b> | <b>119,500</b> | <b>0</b> | <b>119,500</b> | <b>119,500</b> | <b>0</b> |

| ESTIMATED SOURCE OF FUNDS FOR WILDLIFE HERITAGE FOUNDATION |                        |                |               |                |                |          |                |                |          |
|--|------------------------|----------------|---------------|----------------|----------------|----------|----------------|----------------|----------|
| 004  | Intra-Agency Transfers | 115,191        | 89,500        | 119,500        | 119,500        | 0        | 119,500        | 119,500        | 0        |
| <b>TOTAL FUNDS</b>   |                        | <b>115,191</b> | <b>89,500</b> | <b>119,500</b> | <b>119,500</b> | <b>0</b> | <b>119,500</b> | <b>119,500</b> | <b>0</b> |

**ACTIVITY 750020      FISH AND GAME COMMISSION**

|   |                  |                  |                  |                  |          |                  |                  |          |  |
|---|------------------|------------------|------------------|------------------|----------|------------------|------------------|----------|--|
| <b>TOTAL EXPENSES</b>   | <b>1,518,053</b> | <b>1,645,404</b> | <b>1,897,431</b> | <b>1,897,431</b> | <b>0</b> | <b>1,872,946</b> | <b>1,872,946</b> | <b>0</b> |  |
| <b>ESTIMATED SOURCE OF FUNDS FOR FISH AND GAME COMMISSION</b> |                  |                  |                  |                  |          |                  |                  |          |  |
| FEDERAL FUNDS   | 96,393           | 131,766          | 97,468           | 97,468           | 0        | 98,985           | 98,985           | 0        |  |
| FISH AND GAME FUNDS   | 1,274,271        | 1,350,974        | 1,575,739        | 1,575,739        | 0        | 1,547,807        | 1,547,807        | 0        |  |
| OTHER FUNDS   | 147,389          | 162,664          | 224,224          | 224,224          | 0        | 226,154          | 226,154          | 0        |  |
| <b>TOTAL FUNDS</b>  | <b>1,518,053</b> | <b>1,645,404</b> | <b>1,897,431</b> | <b>1,897,431</b> | <b>0</b> | <b>1,872,946</b> | <b>1,872,946</b> | <b>0</b> |  |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 75      **FISH AND GAME COMMISSION**  
**AGENCY:** 075      **FISH AND GAME COMMISSION**  
**ACTIVITY:** 750520      **ADMINSTRATIVE SUPPORT**  
**ORGANIZATION:** 2108      **PUBLICATION/SPECIALTY EXPENSE**

| CLS  | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016        |               |          | FY2017        |               |          |
|--|--------------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
|  |                                |                  |                    | HOUSE         | SENATE        | DIFF     | HOUSE         | SENATE        | DIFF     |
| 020  | Current Expenses               | 7,840            | 10,000             | 10,000        | 10,000        | 0        | 10,000        | 10,000        | 0        |
| 069  | Promotional - Marketing Expens | 27,685           | 40,000             | 30,000        | 30,000        | 0        | 30,000        | 30,000        | 0        |
| <b>TOTAL EXPENSES</b>  |                                | <b>35,525</b>    | <b>50,000</b>      | <b>40,000</b> | <b>40,000</b> | <b>0</b> | <b>40,000</b> | <b>40,000</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR PUBLICATION/SPECIALTY EXPENSE</b> |                                |                  |                    |               |               |          |               |               |          |
| 003  | Revolving Funds                | 35,525           | 50,000             | 40,000        | 40,000        | 0        | 40,000        | 40,000        | 0        |
| <b>TOTAL FUNDS</b>   |                                | <b>35,525</b>    | <b>50,000</b>      | <b>40,000</b> | <b>40,000</b> | <b>0</b> | <b>40,000</b> | <b>40,000</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 75      **FISH AND GAME COMMISSION**  
**AGENCY:** 075      **FISH AND GAME COMMISSION**  
**ACTIVITY:** 750520      **ADMINSTRATIVE SUPPORT**  
**ORGANIZATION:** 2110      **BUSINESS MANAGEMENT**

| CLS                   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016           |                  |          | FY2017           |                  |          |
|-----------------------|--------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
|                       |                                |                  |                    | HOUSE            | SENATE           | DIFF     | HOUSE            | SENATE           | DIFF     |
| 010                   | Personal Services-Perm. Classi | 197,450          | 206,142            | 213,982          | 213,982          | 0        | 216,945          | 216,945          | 0        |
| 018                   | Overtime                       | 0                | 0                  | 1,000            | 1,000            | 0        | 1,000            | 1,000            | 0        |
| 020                   | Current Expenses               | 33,626           | 51,000             | 28,500           | 28,500           | 0        | 28,500           | 28,500           | 0        |
| 022                   | Rents-Leases Other Than State  | 5,476            | 7,000              | 4,000            | 4,000            | 0        | 4,000            | 4,000            | 0        |
| 026                   | Organizational Dues            | 25,702           | 23,000             | 27,000           | 27,000           | 0        | 27,700           | 27,700           | 0        |
| 030                   | Equipment New/Replacement      | 87               | 100                | 500              | 500              | 0        | 500              | 500              | 0        |
| 035                   | Shared Services Support        | 37,517           | 65,153             | 43,806           | 43,806           | 0        | 44,907           | 44,907           | 0        |
| 039                   | Telecommunications             | 0                | 0                  | 20,000           | 20,000           | 0        | 20,000           | 20,000           | 0        |
| 040                   | Indirect Costs                 | 250,000          | 250,000            | 250,000          | 250,000          | 0        | 250,000          | 250,000          | 0        |
| 041                   | Audit Fund Set Aside           | 24               | 24                 | 37               | 37               | 0        | 37               | 37               | 0        |
| 043                   | Debt Service                   | 444,259          | 450,000            | 425,000          | 425,000          | 0        | 425,000          | 425,000          | 0        |
| 049                   | Transfer to Other State Agenci | 4,000            | 4,000              | 4,000            | 4,000            | 0        | 4,000            | 4,000            | 0        |
| 050                   | Personal Service-Temp/Appointe | 21,895           | 37,391             | 0                | 0                | 0        | 0                | 0                | 0        |
| 060                   | Benefits                       | 126,147          | 139,142            | 130,428          | 130,428          | 0        | 135,983          | 135,983          | 0        |
| 064                   | Ret-Pension Bene-Health Ins    | 831,514          | 1,069,303          | 908,655          | 908,655          | 0        | 1,000,884        | 1,000,884        | 0        |
| 070                   | In-State Travel Reimbursement  | 0                | 150                | 100              | 100              | 0        | 100              | 100              | 0        |
| 080                   | Out-Of State Travel            | 588              | 1,000              | 1,000            | 1,000            | 0        | 1,000            | 1,000            | 0        |
| <b>TOTAL EXPENSES</b> |                                | <b>1,978,285</b> | <b>2,303,405</b>   | <b>2,058,008</b> | <b>2,058,008</b> | <b>0</b> | <b>2,160,556</b> | <b>2,160,556</b> | <b>0</b> |

| ESTIMATED SOURCE OF FUNDS<br>FOR BUSINESS MANAGEMENT |                     |                  |                  |                  |                  |          |                  |                  |          |
|--|---------------------|------------------|------------------|------------------|------------------|----------|------------------|------------------|----------|
| 000  | Federal Funds       | 36,013           | 11,441           | 34,369           | 34,369           | 0        | 34,571           | 34,571           | 0        |
|  | Fish And Game Funds | 1,942,272        | 2,291,964        | 2,023,639        | 2,023,639        | 0        | 2,125,985        | 2,125,985        | 0        |
| <b>TOTAL FUNDS</b>                                   |                     | <b>1,978,285</b> | <b>2,303,405</b> | <b>2,058,008</b> | <b>2,058,008</b> | <b>0</b> | <b>2,160,556</b> | <b>2,160,556</b> | <b>0</b> |

**COMPARE SENATE TO HOUSE**

**CATEGORY: 03           RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT: 75       FISH AND GAME COMMISSION**  
**AGENCY: 075           FISH AND GAME COMMISSION**  
**ACTIVITY: 750520      ADMINSTRATIVE SUPPORT**  
**ORGANIZATION: 2111    OHRV REGISTRATION**

| CLS  | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|--|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|  |                                |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 010  | Personal Services-Perm. Classi | 76,624           | 78,938             | 117,903        | 117,903        | 0        | 118,266        | 118,266        | 0        |
| 020  | Current Expenses               | 82,424           | 105,000            | 75,000         | 75,000         | 0        | 75,000         | 75,000         | 0        |
| 030  | Equipment New/Replacement      | 100              | 500                | 500            | 500            | 0        | 500            | 500            | 0        |
| 039  | Telecommunications             | 0                | 0                  | 1,200          | 1,200          | 0        | 1,200          | 1,200          | 0        |
| 050  | Personal Service-Temp/Appointe | 18               | 10,000             | 0              | 0              | 0        | 0              | 0              | 0        |
| 060  | Benefits                       | 47,705           | 52,034             | 83,318         | 83,318         | 0        | 86,753         | 86,753         | 0        |
| <b>TOTAL EXPENSES</b>                                  |                                | <b>206,871</b>   | <b>246,472</b>     | <b>277,921</b> | <b>277,921</b> | <b>0</b> | <b>281,719</b> | <b>281,719</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR OHRV REGISTRATION</b> |                                |                  |                    |                |                |          |                |                |          |
| 008  | Agency Income                  | 206,871          | 246,472            | 277,921        | 277,921        | 0        | 281,719        | 281,719        | 0        |
| <b>TOTAL FUNDS</b>                                     |                                | <b>206,871</b>   | <b>246,472</b>     | <b>277,921</b> | <b>277,921</b> | <b>0</b> | <b>281,719</b> | <b>281,719</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 75      **FISH AND GAME COMMISSION**  
**AGENCY:** 075      **FISH AND GAME COMMISSION**  
**ACTIVITY:** 750520      **ADMINSTRATIVE SUPPORT**  
**ORGANIZATION:** 2118      **LICENSING**

| CLS  | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|--|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|  |                                |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 010  | Personal Services-Perm. Classi | 223,112          | 233,432            | 164,218        | 164,218        | 0        | 165,232        | 165,232        | 0        |
| 020  | Current Expenses               | 24,601           | 50,000             | 20,000         | 20,000         | 0        | 20,000         | 20,000         | 0        |
| 022  | Rents-Leases Other Than State  | 516              | 550                | 550            | 550            | 0        | 550            | 550            | 0        |
| 030  | Equipment New/Replacement      | 100              | 100                | 500            | 500            | 0        | 500            | 500            | 0        |
| 039  | Telecommunications             | 0                | 0                  | 3,000          | 3,000          | 0        | 3,000          | 3,000          | 0        |
| 060  | Benefits                       | 132,878          | 124,132            | 91,250         | 91,250         | 0        | 94,777         | 94,777         | 0        |
| 102  | Contracts for program services | 7,085            | 12,500             | 10,000         | 10,000         | 0        | 10,000         | 10,000         | 0        |
| <b>TOTAL EXPENSES</b>                          |                                | <b>388,292</b>   | <b>420,714</b>     | <b>289,518</b> | <b>289,518</b> | <b>0</b> | <b>294,059</b> | <b>294,059</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR LICENSING</b> |                                |                  |                    |                |                |          |                |                |          |
|  | Fish And Game Funds            | 388,292          | 420,714            | 289,518        | 289,518        | 0        | 294,059        | 294,059        | 0        |
| <b>TOTAL FUNDS</b>                             |                                | <b>388,292</b>   | <b>420,714</b>     | <b>289,518</b> | <b>289,518</b> | <b>0</b> | <b>294,059</b> | <b>294,059</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 75      **FISH AND GAME COMMISSION**  
**AGENCY:** 075      **FISH AND GAME COMMISSION**  
**ACTIVITY:** 750520      **ADMINSTRATIVE SUPPORT**  
**ORGANIZATION:** 2119      **FLEET MANAGEMENT**

| CLS | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016  |                |          | FY2017  |                |          |
|-----|--------------------------------|------------------|--------------------|---|----------------|----------|---|----------------|----------|
|     |                                |                  |                    | HOUSE   | SENATE         | DIFF     | HOUSE   | SENATE         | DIFF     |
| 010 | Personal Services-Perm. Classi | 38,047           | 40,653             | 43,116  | 43,116         | 0        | 44,596  | 44,596         | 0        |
| 020 | Current Expenses               | 271,867          | 335,000            | 285,000   | 285,000        | 0        | 285,000   | 285,000        | 0        |
| 030 | Equipment New/Replacement      | 106,120          | 90,000             | 90,000  | 90,000         | 0        | 90,000  | 90,000         | 0        |
|     |                                |                  |                    | F. THIS APPROPRIATION SHALL NOT LAPSE<br>UNTIL JUNE 30, 2017. |                |          | F. THIS APPROPRIATION SHALL NOT LAPSE<br>UNTIL JUNE 30, 2017. |                |          |
| 039 | Telecommunications             | 0                | 0                  | 250   | 250            | 0        | 250   | 250            | 0        |
| 041 | Audit Fund Set Aside           | 78               | 102                | 86  | 86             | 0        | 87  | 87             | 0        |
| 050 | Personal Service-Temp/Appointe | 10,321           | 15,452             | 15,000  | 15,000         | 0        | 15,000  | 15,000         | 0        |
| 060 | Benefits                       | 15,777           | 9,234              | 17,395  | 17,395         | 0        | 18,138  | 18,138         | 0        |
| 070 | In-State Travel Reimbursement  | 325,000          | 325,000            | 330,000   | 330,000        | 0        | 340,000   | 340,000        | 0        |
|     | <b>TOTAL EXPENSES</b>          | <b>767,210</b>   | <b>815,441</b>     | <b>780,847</b>  | <b>780,847</b> | <b>0</b> | <b>793,071</b>  | <b>793,071</b> | <b>0</b> |

| ESTIMATED SOURCE OF FUNDS<br>FOR FLEET MANAGEMENT |                     |                |                |                |                |          |                |                |          |
|---|---------------------|----------------|----------------|----------------|----------------|----------|----------------|----------------|----------|
| 000   | Federal Funds       | 93,007         | 102,317        | 80,348         | 80,348         | 0        | 82,796         | 82,796         | 0        |
| 005   | Private Local Funds | 0              | 92             | 0              | 0              | 0        | 0              | 0              | 0        |
| 006   | Agency Income       | 0              | 7,927          | 4,685          | 4,685          | 0        | 4,758          | 4,758          | 0        |
|   | Fish And Game Funds | 674,203        | 705,105        | 695,814        | 695,814        | 0        | 705,517        | 705,517        | 0        |
|   | <b>TOTAL FUNDS</b>  | <b>767,210</b> | <b>815,441</b> | <b>780,847</b> | <b>780,847</b> | <b>0</b> | <b>793,071</b> | <b>793,071</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 75      **FISH AND GAME COMMISSION**  
**AGENCY:** 075      **FISH AND GAME COMMISSION**  
**ACTIVITY:** 750520      **ADMINSTRATIVE SUPPORT**  
**ORGANIZATION:** 2119      **FLEET MANAGEMENT**

| CLS   | DESCRIPTION  | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016           |                  |          | FY2017           |                  |          |
|---|--|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
|   |  |                  |                    | HOUSE            | SENATE           | DIFF     | HOUSE            | SENATE           | DIFF     |
| <b>ACTIVITY 750520      ADMINSTRATIVE SUPPORT</b> |  |                  |                    |                  |                  |          |                  |                  |          |
|   | <b>TOTAL EXPENSES</b>  | <b>3,376,183</b> | <b>3,836,032</b>   | <b>3,446,294</b> | <b>3,446,294</b> | <b>0</b> | <b>3,569,405</b> | <b>3,569,405</b> | <b>0</b> |
|   | <b>ESTIMATED SOURCE OF FUNDS<br/>FOR ADMINSTRATIVE SUPPORT</b> |                  |                    |                  |                  |          |                  |                  |          |
|   | FEDERAL FUNDS  | 129,020          | 113,758            | 114,717          | 114,717          | 0        | 117,367          | 117,367          | 0        |
|   | FISH AND GAME FUNDS  | 3,004,767        | 3,417,783          | 3,008,971        | 3,008,971        | 0        | 3,125,561        | 3,125,561        | 0        |
|   | OTHER FUNDS  | 242,396          | 304,491            | 322,606          | 322,606          | 0        | 326,477          | 326,477          | 0        |
|   | <b>TOTAL FUNDS</b>   | <b>3,376,183</b> | <b>3,836,032</b>   | <b>3,446,294</b> | <b>3,446,294</b> | <b>0</b> | <b>3,569,405</b> | <b>3,569,405</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 75      **FISH AND GAME COMMISSION**  
**AGENCY:** 075      **FISH AND GAME COMMISSION**  
**ACTIVITY:** 751020      **PUBLIC INFO & CONSERVATION EDU**  
**ORGANIZATION:** 2120      **PUBLIC INFORMATION - OUTREACH**

| CLS                   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|-----------------------|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|                       |                                |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 010                   | Personal Services-Perm. Classi | 357,434          | 376,071            | 383,215        | 383,215        | 0        | 388,338        | 388,338        | 0        |
| 020                   | Current Expenses               | 14,476           | 15,522             | 12,500         | 12,500         | 0        | 12,500         | 12,500         | 0        |
| 022                   | Rents-Leases Other Than State  | 1,418            | 1,500              | 1,500          | 1,500          | 0        | 1,500          | 1,500          | 0        |
| 030                   | Equipment New/Replacement      | 5,251            | 4,000              | 4,000          | 4,000          | 0        | 4,000          | 4,000          | 0        |
| 038                   | Technology - Software          | 0                | 100                | 0              | 0              | 0        | 0              | 0              | 0        |
| 039                   | Telecommunications             | 0                | 0                  | 3,200          | 3,200          | 0        | 3,200          | 3,200          | 0        |
| 041                   | Audit Fund Set Aside           | 81               | 93                 | 71             | 71             | 0        | 92             | 92             | 0        |
| 060                   | Benefits                       | 203,402          | 233,225            | 213,845        | 213,845        | 0        | 222,634        | 222,634        | 0        |
| 069                   | Promotional - Marketing Expens | 130,385          | 133,127            | 133,127        | 133,127        | 0        | 133,127        | 133,127        | 0        |
| 070                   | In-State Travel Reimbursement  | 81               | 100                | 100            | 100            | 0        | 100            | 100            | 0        |
| 080                   | Out-Of State Travel            | 1,186            | 2,500              | 1,500          | 1,500          | 0        | 1,500          | 1,500          | 0        |
| <b>TOTAL EXPENSES</b> |                                | <b>713,714</b>   | <b>766,238</b>     | <b>753,058</b> | <b>753,058</b> | <b>0</b> | <b>766,991</b> | <b>766,991</b> | <b>0</b> |

| ESTIMATED SOURCE OF FUNDS<br>FOR PUBLIC INFORMATION -<br>OUTREACH | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
|---|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| 000 Federal Funds   | 89,095           | 78,464             | 72,611         | 72,611         | 0        | 76,315         | 76,315         | 0        |
| 005 Private Local Funds   | 51,440           | 33,713             | 41,570         | 41,570         | 0        | 41,341         | 41,341         | 0        |
| 009 Agency Income   | 11,200           | 0                  | 0              | 0              | 0        | 0              | 0              | 0        |
| Fish And Game Funds   | 561,979          | 654,061            | 638,877        | 638,877        | 0        | 649,335        | 649,335        | 0        |
| <b>TOTAL FUNDS</b>  | <b>713,714</b>   | <b>766,238</b>     | <b>753,058</b> | <b>753,058</b> | <b>0</b> | <b>766,991</b> | <b>766,991</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 75      **FISH AND GAME COMMISSION**  
**AGENCY:** 075      **FISH AND GAME COMMISSION**  
**ACTIVITY:** 751020      **PUBLIC INFO & CONSERVATION EDU**  
**ORGANIZATION:** 2122      **AQUATIC RESOURCES EDUCATION**

| CLS                   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|-----------------------|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|                       |                                |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 010                   | Personal Services-Perm. Classi | 133,077          | 137,750            | 132,033        | 132,033        | 0        | 134,917        | 134,917        | 0        |
| 020                   | Current Expenses               | 35,555           | 35,100             | 35,600         | 35,600         | 0        | 35,600         | 35,600         | 0        |
| 022                   | Rents-Leases Other Than State  | 672              | 1,600              | 714            | 714            | 0        | 714            | 714            | 0        |
| 030                   | Equipment New/Replacement      | 2,842            | 4,000              | 1,500          | 1,500          | 0        | 1,500          | 1,500          | 0        |
| 039                   | Telecommunications             | 0                | 0                  | 500            | 500            | 0        | 500            | 500            | 0        |
| 041                   | Audit Fund Set Aside           | 159              | 162                | 236            | 236            | 0        | 237            | 237            | 0        |
| 046                   | Consultants                    | 0                | 1,000              | 0              | 0              | 0        | 0              | 0              | 0        |
| 050                   | Personal Service-Temp/Appointe | 12,535           | 22,328             | 15,000         | 15,000         | 0        | 14,999         | 14,999         | 0        |
| 060                   | Benefits                       | 67,430           | 65,110             | 69,542         | 69,542         | 0        | 72,486         | 72,486         | 0        |
| 070                   | In-State Travel Reimbursement  | 1,948            | 6,000              | 2,500          | 2,500          | 0        | 2,500          | 2,500          | 0        |
| 080                   | Out-Of State Travel            | 150              | 3,000              | 2,200          | 2,200          | 0        | 2,200          | 2,200          | 0        |
| <b>TOTAL EXPENSES</b> |                                | <b>254,368</b>   | <b>276,050</b>     | <b>259,825</b> | <b>259,825</b> | <b>0</b> | <b>265,653</b> | <b>265,653</b> | <b>0</b> |

| ESTIMATED SOURCE OF FUNDS<br>FOR AQUATIC RESOURCES<br>EDUCATION |                     |                |                |                |                |          |                |                |          |
|---|---------------------|----------------|----------------|----------------|----------------|----------|----------------|----------------|----------|
| 000   | Federal Funds       | 238,292        | 248,142        | 233,946        | 233,946        | 0        | 234,704        | 234,704        | 0        |
|   | Fish And Game Funds | 16,076         | 27,908         | 25,879         | 25,879         | 0        | 30,949         | 30,949         | 0        |
| <b>TOTAL FUNDS</b>  |                     | <b>254,368</b> | <b>276,050</b> | <b>259,825</b> | <b>259,825</b> | <b>0</b> | <b>265,653</b> | <b>265,653</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 75      **FISH AND GAME COMMISSION**  
**AGENCY:** 075      **FISH AND GAME COMMISSION**  
**ACTIVITY:** 751020      **PUBLIC INFO & CONSERVATION EDU**  
**ORGANIZATION:** 2121      **HUNTER EDUCATION PROGRAM**

| CLS   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|---|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|   |                                |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 010   | Personal Services-Perm. Classi | 186,887          | 194,686            | 204,070        | 204,070        | 0        | 207,268        | 207,268        | 0        |
| 020   | Current Expenses               | 80,719           | 100,000            | 108,800        | 108,800        | 0        | 108,800        | 108,800        | 0        |
| 022   | Rents-Leases Other Than State  | 1,761            | 1,860              | 1,074          | 1,074          | 0        | 1,074          | 1,074          | 0        |
| 023   | Heat- Electricity - Water      | 7,945            | 5,500              | 8,000          | 8,000          | 0        | 8,500          | 8,500          | 0        |
| 026   | Organizational Dues            | 2,000            | 2,000              | 2,000          | 2,000          | 0        | 2,000          | 2,000          | 0        |
| 030   | Equipment New/Replacement      | 38,221           | 37,800             | 79,000         | 79,000         | 0        | 9,000          | 9,000          | 0        |
| 039   | Telecommunications             | 0                | 0                  | 1,200          | 1,200          | 0        | 1,200          | 1,200          | 0        |
| 041   | Audit Fund Set Aside           | 375              | 456                | 579            | 579            | 0        | 510            | 510            | 0        |
| 046   | Consultants                    | 0                | 1,200              | 0              | 0              | 0        | 0              | 0              | 0        |
| 050   | Personal Service-Temp/Appointe | 0                | 5,000              | 0              | 0              | 0        | 0              | 0              | 0        |
| 060   | Benefits                       | 126,540          | 138,700            | 134,409        | 134,409        | 0        | 140,325        | 140,325        | 0        |
| 070   | In-State Travel Reimbursement  | 3,514            | 6,000              | 4,500          | 4,500          | 0        | 4,500          | 4,500          | 0        |
| 080   | Out-Of State Travel            | 2,909            | 6,000              | 7,000          | 7,000          | 0        | 7,000          | 7,000          | 0        |
| 102   | Contracts for program services | 21,223           | 150,000            | 30,000         | 30,000         | 0        | 20,000         | 20,000         | 0        |
| 103   | Contracts for Op Services      | 2,903            | 5,000              | 5,000          | 5,000          | 0        | 5,000          | 5,000          | 0        |
| <b>TOTAL EXPENSES</b>   |                                | <b>474,997</b>   | <b>654,202</b>     | <b>585,632</b> | <b>585,632</b> | <b>0</b> | <b>515,177</b> | <b>515,177</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR HUNTER EDUCATION PROGRAM</b> |                                |                  |                    |                |                |          |                |                |          |
| 000   | Federal Funds                  | 447,218          | 649,545            | 574,740        | 574,740        | 0        | 504,821        | 504,821        | 0        |
|   | Fish And Game Funds            | 27,779           | 4,657              | 10,892         | 10,892         | 0        | 10,356         | 10,356         | 0        |
| <b>TOTAL FUNDS</b>  |                                | <b>474,997</b>   | <b>654,202</b>     | <b>585,632</b> | <b>585,632</b> | <b>0</b> | <b>515,177</b> | <b>515,177</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 75      **FISH AND GAME COMMISSION**  
**AGENCY:** 075      **FISH AND GAME COMMISSION**  
**ACTIVITY:** 751020      **PUBLIC INFO & CONSERVATION EDU**  
**ORGANIZATION:** 2124      **WILDLIFE CONSERVATION EDUCATN**

| CLS                   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|-----------------------|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|                       |                                |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 010                   | Personal Services-Perm. Classi | 107,530          | 116,605            | 106,557        | 106,557        | 0        | 109,917        | 109,917        | 0        |
| 020                   | Current Expenses               | 0                | 0                  | 9,500          | 9,500          | 0        | 9,500          | 9,500          | 0        |
| 041                   | Audit Fund Set Aside           | 0                | 0                  | 15             | 15             | 0        | 15             | 15             | 0        |
| 060                   | Benefits                       | 64,689           | 73,910             | 66,843         | 66,843         | 0        | 70,116         | 70,116         | 0        |
| <b>TOTAL EXPENSES</b> |                                | <b>172,219</b>   | <b>190,515</b>     | <b>182,915</b> | <b>182,915</b> | <b>0</b> | <b>189,548</b> | <b>189,548</b> | <b>0</b> |

| <b>ESTIMATED SOURCE OF FUNDS<br/>FOR WILDLIFE CONSERVATION<br/>EDUCATN</b> |                     |                |                |                |                |          |                |                |          |
|--|---------------------|----------------|----------------|----------------|----------------|----------|----------------|----------------|----------|
| 000  | Federal Funds       | 16,147         | 46,410         | 9,970          | 9,970          | 0        | 10,064         | 10,064         | 0        |
| 006  | Agency Income       | 0              | 0              | 3,804          | 3,804          | 0        | 3,790          | 3,790          | 0        |
|  | Fish And Game Funds | 156,072        | 144,105        | 169,141        | 169,141        | 0        | 175,694        | 175,694        | 0        |
| <b>TOTAL FUNDS</b>   |                     | <b>172,219</b> | <b>190,515</b> | <b>182,915</b> | <b>182,915</b> | <b>0</b> | <b>189,548</b> | <b>189,548</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 75      **FISH AND GAME COMMISSION**  
**AGENCY:** 075      **FISH AND GAME COMMISSION**  
**ACTIVITY:** 751020      **PUBLIC INFO & CONSERVATION EDU**  
**ORGANIZATION:** 2124      **WILDLIFE CONSERVATION EDUCATN**

| CLS  | DESCRIPTION   | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016           |                  |          | FY2017           |                  |          |
|--|---|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
|  |   |                  |                    | HOUSE            | SENATE           | DIFF     | HOUSE            | SENATE           | DIFF     |
| <b>ACTIVITY 751020      PUBLIC INFO &amp; CONSERVATION EDU</b> |   |                  |                    |                  |                  |          |                  |                  |          |
|  | <b>TOTAL EXPENSES</b>   | <b>1,615,298</b> | <b>1,887,005</b>   | <b>1,781,430</b> | <b>1,781,430</b> | <b>0</b> | <b>1,737,369</b> | <b>1,737,369</b> | <b>0</b> |
|  | <b>ESTIMATED SOURCE OF FUNDS<br/>FOR PUBLIC INFO &amp;<br/>CONSERVATION EDU</b> |                  |                    |                  |                  |          |                  |                  |          |
|  | FEDERAL FUNDS   | 790,752          | 1,022,561          | 891,267          | 891,267          | 0        | 825,904          | 825,904          | 0        |
|  | FISH AND GAME FUNDS   | 761,906          | 830,731            | 844,789          | 844,789          | 0        | 866,334          | 866,334          | 0        |
|  | OTHER FUNDS   | 62,640           | 33,713             | 45,374           | 45,374           | 0        | 45,131           | 45,131           | 0        |
|  | <b>TOTAL FUNDS</b>  | <b>1,615,298</b> | <b>1,887,005</b>   | <b>1,781,430</b> | <b>1,781,430</b> | <b>0</b> | <b>1,737,369</b> | <b>1,737,369</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 75      **FISH AND GAME COMMISSION**  
**AGENCY:** 075      **FISH AND GAME COMMISSION**  
**ACTIVITY:** 751520      **WILDLIFE PROGRAM**  
**ORGANIZATION:** 2125      **NON-GAME SPECIES MANAGEMENT**

| CLS  | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016           |                  |          | FY2017           |                  |          |
|--|--------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
|  |                                |                  |                    | HOUSE            | SENATE           | DIFF     | HOUSE            | SENATE           | DIFF     |
| 010  | Personal Services-Perm. Classi | 348,655          | 360,605            | 583,475          | 583,475          | 0        | 591,791          | 591,791          | 0        |
| 020  | Current Expenses               | 30,813           | 27,000             | 23,000           | 23,000           | 0        | 25,000           | 25,000           | 0        |
| 030  | Equipment New/Replacement      | 307              | 5,000              | 5,000            | 5,000            | 0        | 5,000            | 5,000            | 0        |
| 039  | Telecommunications             | 0                | 0                  | 2,000            | 2,000            | 0        | 2,000            | 2,000            | 0        |
| 041  | Audit Fund Set Aside           | 420              | 420                | 383              | 383              | 0        | 383              | 383              | 0        |
| 046  | Consultants                    | 23,140           | 17,000             | 22,000           | 22,000           | 0        | 22,000           | 22,000           | 0        |
| 049  | Transfer to Other State Agenci | 36,000           | 61,000             | 62,000           | 62,000           | 0        | 62,500           | 62,500           | 0        |
| 050  | Personal Service-Temp/Appointe | 9,460            | 26,938             | 20,000           | 20,000           | 0        | 20,000           | 20,000           | 0        |
| 060  | Benefits                       | 210,056          | 228,032            | 332,651          | 332,651          | 0        | 346,481          | 346,481          | 0        |
| 070  | In-State Travel Reimbursement  | 229              | 9,000              | 2,500            | 2,500            | 0        | 2,500            | 2,500            | 0        |
| 080  | Out-Of State Travel            | 5,259            | 7,000              | 9,000            | 9,000            | 0        | 9,000            | 9,000            | 0        |
| 217  | Inter-Agency Payments          | 29,825           | 30,000             | 30,000           | 30,000           | 0        | 30,000           | 30,000           | 0        |
| 304  | Research And Management        | 164,183          | 190,000            | 176,099          | 176,099          | 0        | 145,000          | 145,000          | 0        |
| <b>TOTAL EXPENSES</b>  |                                | <b>858,347</b>   | <b>961,995</b>     | <b>1,268,108</b> | <b>1,268,108</b> | <b>0</b> | <b>1,261,655</b> | <b>1,261,655</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR NON-GAME SPECIES MANAGEMENT</b> |                                |                  |                    |                  |                  |          |                  |                  |          |
| 000  | Federal Funds                  | 535,184          | 369,327            | 502,773          | 502,773          | 0        | 499,139          | 499,139          | 0        |
| 005  | Private Local Funds            | 140,536          | 343,950            | 405,319          | 405,319          | 0        | 400,294          | 400,294          | 0        |
| 006  | Agency Income                  | 350              | 0                  | 47,046           | 47,046           | 0        | 47,438           | 47,438           | 0        |
| 007  | Agency Income                  | 9,612            | 0                  | 0                | 0                | 0        | 0                | 0                | 0        |
| 008  | Agency Income                  | 122,665          | 198,991            | 250,325          | 250,325          | 0        | 251,826          | 251,826          | 0        |
| 009  | Agency Income                  | 50,000           | 49,727             | 62,645           | 62,645           | 0        | 62,958           | 62,958           | 0        |
| <b>TOTAL FUNDS</b>   |                                | <b>858,347</b>   | <b>961,995</b>     | <b>1,268,108</b> | <b>1,268,108</b> | <b>0</b> | <b>1,261,655</b> | <b>1,261,655</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 75      **FISH AND GAME COMMISSION**  
**AGENCY:** 075      **FISH AND GAME COMMISSION**  
**ACTIVITY:** 751520      **WILDLIFE PROGRAM**  
**ORGANIZATION:** 2139      **CONSERVATION LICENSE PLATE**

| CLS   | DESCRIPTION                     | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016  |                |          | FY2017  |                |          |
|---|---------------------------------|------------------|--------------------|---|----------------|----------|---|----------------|----------|
|   |                                 |                  |                    | HOUSE   | SENATE         | DIFF     | HOUSE   | SENATE         | DIFF     |
| 020   | Current Expenses                | 9,332            | 7,000              | 7,000   | 7,000          | 0        | 7,000   | 7,000          | 0        |
| 030   | Equipment New/Replacement       | 0                | 1,000              | 30,000  | 30,000         | 0        | 5,000   | 5,000          | 0        |
| 041   | Audit Fund Set Aside            | 98               | 98                 | 103   | 103            | 0        | 103   | 103            | 0        |
| 050   | Personal Service-Temp/Appointe  | 69,737           | 54,538             | 70,000  | 70,000         | 0        | 70,000  | 70,000         | 0        |
| 060   | Benefits                        | 5,334            | 4,465              | 5,355   | 5,355          | 0        | 5,355   | 5,355          | 0        |
| 217   | Inter-Agency Payments           | 149,157          | 200,000            | 306,230   | 306,230        | 0        | 308,938   | 308,938        | 0        |
| 304   | Research And Management         | 113,010          | 160,000            | 100,000   | 100,000        | 0        | 100,000   | 100,000        | 0        |
|   |                                 |                  |                    | FUNDS TO BE EXPENDED PURSUANT TO RSA<br>261:97-c, II AND VII. |                |          | FUNDS TO BE EXPENDED PURSUANT TO RSA<br>261:97-c, II AND VII. |                |          |
| 305   | Habitat Acquisition And Managem | 114,240          | 15,000             | 60,000  | 60,000         | 0        | 15,000  | 15,000         | 0        |
| <b>TOTAL EXPENSES</b>   |                                 | <b>460,908</b>   | <b>442,101</b>     | <b>578,688</b>  | <b>578,688</b> | <b>0</b> | <b>511,396</b>  | <b>511,396</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR CONSERVATION LICENSE PLATE</b> |                                 |                  |                    |   |                |          |   |                |          |
| 000   | Federal Funds                   | 125,320          | 99,612             | 102,995   | 102,995        | 0        | 102,989   | 102,989        | 0        |
| 008   | Agency Income                   | 263,779          | 342,489            | 475,693   | 475,693        | 0        | 408,407   | 408,407        | 0        |
|   | Fish And Game Funds             | 71,809           | 0                  | 0   | 0              | 0        | 0   | 0              | 0        |
| <b>TOTAL FUNDS</b>  |                                 | <b>460,908</b>   | <b>442,101</b>     | <b>578,688</b>  | <b>578,688</b> | <b>0</b> | <b>511,396</b>  | <b>511,396</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 75      **FISH AND GAME COMMISSION**  
**AGENCY:** 075      **FISH AND GAME COMMISSION**  
**ACTIVITY:** 751520      **WILDLIFE PROGRAM**  
**ORGANIZATION:** 2150      **WILDLIFE PROGRAM MANAGEMENT**

| CLS  | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016           |                  |          | FY2017           |                  |          |
|--|--------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
|  |                                |                  |                    | HOUSE            | SENATE           | DIFF     | HOUSE            | SENATE           | DIFF     |
| 010  | Personal Services-Perm. Classi | 921,896          | 882,052            | 947,945          | 947,945          | 0        | 962,461          | 962,461          | 0        |
| 020  | Current Expenses               | 12,603           | 18,000             | 13,000           | 13,000           | 0        | 13,000           | 13,000           | 0        |
| 022  | Rents-Leases Other Than State  | 1,872            | 2,700              | 2,700            | 2,700            | 0        | 2,700            | 2,700            | 0        |
| 030  | Equipment New/Replacement      | 0                | 1,000              | 1,000            | 1,000            | 0        | 1,000            | 1,000            | 0        |
| 039  | Telecommunications             | 0                | 0                  | 3,000            | 3,000            | 0        | 3,000            | 3,000            | 0        |
| 041  | Audit Fund Set Aside           | 809              | 950                | 1,008            | 1,008            | 0        | 1,025            | 1,025            | 0        |
| 049  | Transfer to Other State Agenci | 140,764          | 117,892            | 121,107          | 121,107          | 0        | 123,847          | 123,847          | 0        |
| 050  | Personal Service-Temp/Appointe | 0                | 100                | 100              | 100              | 0        | 100              | 100              | 0        |
| 060  | Benefits                       | 472,131          | 475,104            | 495,673          | 495,673          | 0        | 515,872          | 515,872          | 0        |
| 070  | In-State Travel Reimbursement  | 395              | 1,000              | 1,000            | 1,000            | 0        | 1,000            | 1,000            | 0        |
| 080  | Out-Of State Travel            | 1,709            | 4,500              | 3,000            | 3,000            | 0        | 3,000            | 3,000            | 0        |
| 304  | Research And Management        | 92,574           | 100,000            | 116,475          | 116,475          | 0        | 116,970          | 116,970          | 0        |
| <b>TOTAL EXPENSES</b>  |                                | <b>1,644,753</b> | <b>1,603,298</b>   | <b>1,706,008</b> | <b>1,706,008</b> | <b>0</b> | <b>1,743,975</b> | <b>1,743,975</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR WILDLIFE PROGRAM MANAGEMENT</b> |                                |                  |                    |                  |                  |          |                  |                  |          |
| 000  | Federal Funds                  | 925,636          | 845,576            | 920,390          | 920,390          | 0        | 932,851          | 932,851          | 0        |
| 009  | Agency Income                  | 188,818          | 127,505            | 147,913          | 147,913          | 0        | 169,690          | 169,690          | 0        |
|  | Fish And Game Funds            | 530,299          | 630,217            | 637,705          | 637,705          | 0        | 641,434          | 641,434          | 0        |
| <b>TOTAL FUNDS</b>   |                                | <b>1,644,753</b> | <b>1,603,298</b>   | <b>1,706,008</b> | <b>1,706,008</b> | <b>0</b> | <b>1,743,975</b> | <b>1,743,975</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 75      **FISH AND GAME COMMISSION**  
**AGENCY:** 075      **FISH AND GAME COMMISSION**  
**ACTIVITY:** 751520      **WILDLIFE PROGRAM**  
**ORGANIZATION:** 2153      **PHEASANT MANAGEMENT**

| CLS  | DESCRIPTION           | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|--|-----------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|  |                       |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 020  | Current Expenses      | 134,994          | 135,000            | 135,000        | 135,000        | 0        | 135,000        | 135,000        | 0        |
|  | <b>TOTAL EXPENSES</b> | <b>134,994</b>   | <b>135,000</b>     | <b>135,000</b> | <b>135,000</b> | <b>0</b> | <b>135,000</b> | <b>135,000</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR PHEASANT MANAGEMENT</b> |                       |                  |                    |                |                |          |                |                |          |
| 007  | Agency Income         | 99,300           | 135,000            | 135,000        | 135,000        | 0        | 135,000        | 135,000        | 0        |
|  | Fish And Game Funds   | 35,694           | 0                  | 0              | 0              | 0        | 0              | 0              | 0        |
|  | <b>TOTAL FUNDS</b>    | <b>134,994</b>   | <b>135,000</b>     | <b>135,000</b> | <b>135,000</b> | <b>0</b> | <b>135,000</b> | <b>135,000</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 75      **FISH AND GAME COMMISSION**  
**AGENCY:** 075      **FISH AND GAME COMMISSION**  
**ACTIVITY:** 751520      **WILDLIFE PROGRAM**  
**ORGANIZATION:** 2158      **GAME MANAGEMENT**

| CLS  | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|--|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|  |                                |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 018  | Overtime                       | 33,193           | 35,000             | 35,000         | 35,000         | 0        | 35,000         | 35,000         | 0        |
| 020  | Current Expenses               | 46,616           | 65,000             | 60,000         | 60,000         | 0        | 60,000         | 60,000         | 0        |
| 023  | Heat- Electricity - Water      | 0                | 0                  | 100            | 100            | 0        | 100            | 100            | 0        |
| 026  | Organizational Dues            | 0                | 1,500              | 1,500          | 1,500          | 0        | 1,500          | 1,500          | 0        |
| 030  | Equipment New/Replacement      | 299              | 5,000              | 5,000          | 5,000          | 0        | 5,000          | 5,000          | 0        |
| 041  | Audit Fund Set Aside           | 143              | 143                | 285            | 285            | 0        | 160            | 160            | 0        |
| 050  | Personal Service-Temp/Appointe | 0                | 1,000              | 500            | 500            | 0        | 500            | 500            | 0        |
| 060  | Benefits                       | 6,529            | 7,688              | 7,091          | 7,091          | 0        | 7,091          | 7,091          | 0        |
| 070  | In-State Travel Reimbursement  | 39               | 4,000              | 2,000          | 2,000          | 0        | 2,000          | 2,000          | 0        |
| 080  | Out-Of State Travel            | 6,343            | 12,000             | 12,000         | 12,000         | 0        | 12,000         | 12,000         | 0        |
| 217  | Inter-Agency Payments          | 161,219          | 149,000            | 170,000        | 170,000        | 0        | 170,000        | 170,000        | 0        |
| 304  | Research And Management        | 329,868          | 445,000            | 338,000        | 338,000        | 0        | 213,000        | 213,000        | 0        |
| <b>TOTAL EXPENSES</b>                                |                                | <b>584,249</b>   | <b>725,331</b>     | <b>631,476</b> | <b>631,476</b> | <b>0</b> | <b>506,351</b> | <b>506,351</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR GAME MANAGEMENT</b> |                                |                  |                    |                |                |          |                |                |          |
| 000  | Federal Funds                  | 357,234          | 487,433            | 284,479        | 284,479        | 0        | 159,499        | 159,499        | 0        |
| 009  | Agency Income                  | 227,015          | 237,898            | 346,997        | 346,997        | 0        | 346,852        | 346,852        | 0        |
| <b>TOTAL FUNDS</b>                                   |                                | <b>584,249</b>   | <b>725,331</b>     | <b>631,476</b> | <b>631,476</b> | <b>0</b> | <b>506,351</b> | <b>506,351</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 75      **FISH AND GAME COMMISSION**  
**AGENCY:** 075      **FISH AND GAME COMMISSION**  
**ACTIVITY:** 751520      **WILDLIFE PROGRAM**  
**ORGANIZATION:** 2200      **WILDLIFE DAMAGE ABATEMENT**

| CLS                   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016        |               |          | FY2017        |               |          |
|-----------------------|--------------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
|                       |                                |                  |                    | HOUSE         | SENATE        | DIFF     | HOUSE         | SENATE        | DIFF     |
| 010                   | Personal Services-Perm. Classi | 57,449           | 59,121             | 60,110        | 60,110        | 0        | 60,409        | 60,409        | 0        |
| 020                   | Current Expenses               | 7,062            | 5,000              | 5,000         | 5,000         | 0        | 5,000         | 5,000         | 0        |
| 041                   | Audit Fund Set Aside           | 22               | 24                 | 31            | 31            | 0        | 31            | 31            | 0        |
| 060                   | Benefits                       | 27,383           | 29,481             | 28,726        | 28,726        | 0        | 29,707        | 29,707        | 0        |
| <b>TOTAL EXPENSES</b> |                                | <b>91,916</b>    | <b>93,626</b>      | <b>93,867</b> | <b>93,867</b> | <b>0</b> | <b>95,147</b> | <b>95,147</b> | <b>0</b> |

| <b>ESTIMATED SOURCE OF FUNDS FOR WILDLIFE DAMAGE ABATEMENT</b> |                     |               |               |               |               |          |               |               |          |
|--|---------------------|---------------|---------------|---------------|---------------|----------|---------------|---------------|----------|
| 000  | Federal Funds       | 26,528        | 24,624        | 30,197        | 30,197        | 0        | 30,886        | 30,886        | 0        |
|  | Fish And Game Funds | 65,388        | 69,002        | 63,670        | 63,670        | 0        | 64,261        | 64,261        | 0        |
| <b>TOTAL FUNDS</b>   |                     | <b>91,916</b> | <b>93,626</b> | <b>93,867</b> | <b>93,867</b> | <b>0</b> | <b>95,147</b> | <b>95,147</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

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

| CLS  | DESCRIPTION                     | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|--|---------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|  |                                 |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 010  | Personal Services-Perm. Classi  | 87,933           | 91,900             | 41,808         | 41,808         | 0        | 41,946         | 41,946         | 0        |
| 020  | Current Expenses                | 763              | 1,000              | 1,000          | 1,000          | 0        | 1,000          | 1,000          | 0        |
| 030  | Equipment New/Replacement       | 0                | 1,000              | 1,000          | 1,000          | 0        | 1,000          | 1,000          | 0        |
| 033  | Land Acquisitions and Easements | 0                | 0                  | 100,000        | 100,000        | 0        | 550,000        | 550,000        | 0        |
| 041  | Audit Fund Set Aside            | 145              | 147                | 589            | 589            | 0        | 589            | 589            | 0        |
| 049  | Transfer to Other State Agenci  | 25,832           | 35,000             | 35,000         | 35,000         | 0        | 35,000         | 35,000         | 0        |
| 050  | Personal Service-Temp/Appointe  | 0                | 1,000              | 0              | 0              | 0        | 0              | 0              | 0        |
| 060  | Benefits                        | 40,720           | 44,597             | 16,432         | 16,432         | 0        | 16,913         | 16,913         | 0        |
| 070  | In-State Travel Reimbursement   | 95               | 500                | 250            | 250            | 0        | 250            | 250            | 0        |
| 073  | Grants-Non Federal              | 8,863            | 20,000             | 20,000         | 20,000         | 0        | 20,000         | 20,000         | 0        |
| 080  | Out-Of State Travel             | 604              | 1,500              | 2,000          | 2,000          | 0        | 2,000          | 2,000          | 0        |
| 217  | Inter-Agency Payments           | 11,417           | 20,000             | 15,000         | 15,000         | 0        | 15,000         | 15,000         | 0        |
| 304  | Research And Management         | 155,730          | 148,460            | 182,000        | 182,000        | 0        | 144,000        | 144,000        | 0        |
| 305  | Habitat Acquisition And Managem | 289,802          | 300,000            | 50,000         | 50,000         | 0        | 50,000         | 50,000         | 0        |
| <b>TOTAL EXPENSES</b>  |                                 | <b>621,904</b>   | <b>665,104</b>     | <b>465,079</b> | <b>465,079</b> | <b>0</b> | <b>877,698</b> | <b>877,698</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR WILDLIFE HABITAT CONSERVATION</b> |                                 |                  |                    |                |                |          |                |                |          |
| 000  | Federal Funds                   | 482,983          | 359,485            | 288,807        | 288,807        | 0        | 589,438        | 589,438        | 0        |
| 001  | Transfer from Other Agencies    | 105,073          | 35,000             | 53,302         | 53,302         | 0        | 66,688         | 66,688         | 0        |
| 008  | Agency Income                   | 33,848           | 270,619            | 122,970        | 122,970        | 0        | 221,572        | 221,572        | 0        |
| <b>TOTAL FUNDS</b>   |                                 | <b>621,904</b>   | <b>665,104</b>     | <b>465,079</b> | <b>465,079</b> | <b>0</b> | <b>877,698</b> | <b>877,698</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 75      **FISH AND GAME COMMISSION**  
**AGENCY:** 075      **FISH AND GAME COMMISSION**  
**ACTIVITY:** 751520      **WILDLIFE PROGRAM**  
**ORGANIZATION:** 5318      **CO-OP COTTONTAIL MGT GRANT**

| CLS   | DESCRIPTION           | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|---|-----------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|   |                       |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 041   | Audit Fund Set Aside  | 59               | 26                 | 210            | 210            | 0        | 210            | 210            | 0        |
| 072   | Grants-Federal        | 54,264           | 26,000             | 209,900        | 209,900        | 0        | 209,900        | 209,900        | 0        |
|   | <b>TOTAL EXPENSES</b> | <b>54,323</b>    | <b>26,026</b>      | <b>210,110</b> | <b>210,110</b> | <b>0</b> | <b>210,110</b> | <b>210,110</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR CO-OP COTTONTAIL MGT GRANT</b> |                       |                  |                    |                |                |          |                |                |          |
| 000   | Federal Funds         | 54,323           | 26,026             | 210,110        | 210,110        | 0        | 210,110        | 210,110        | 0        |
|   | <b>TOTAL FUNDS</b>    | <b>54,323</b>    | <b>26,026</b>      | <b>210,110</b> | <b>210,110</b> | <b>0</b> | <b>210,110</b> | <b>210,110</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

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

| CLS  | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |          |                 | FY2017         |          |                 |
|--|--------------------------------|------------------|--------------------|----------------|----------|-----------------|----------------|----------|-----------------|
|  |                                |                  |                    | HOUSE          | SENATE   | DIFF            | HOUSE          | SENATE   | 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          |
| 027  | Transfers To Oit               | 8,919            | 8,538              | 0              | 0        | 0               | 0              | 0        | 0               |
| 028  | Transfers To General Services  | 7,007            | 6,801              | 0              | 0        | 0               | 0              | 0        | 0               |
| 030  | Equipment New/Replacement      | 0                | 500                | 500            | 0        | -500            | 515            | 0        | -515            |
| 039  | Telecommunications             | 810              | 900                | 900            | 0        | -900            | 927            | 0        | -927            |
| 040  | Indirect Costs                 | 0                | 25,845             | 0              | 0        | 0               | 0              | 0        | 0               |
| 041  | Audit Fund Set Aside           | 3                | 14                 | 0              | 0        | 0               | 0              | 0        | 0               |
| 042  | Additional Fringe Benefits     | 8,180            | 11,461             | 0              | 0        | 0               | 0              | 0        | 0               |
| 049  | Transfer to Other State Agenci | 64               | 65                 | 0              | 0        | 0               | 0              | 0        | 0               |
| 060  | Benefits                       | 70,558           | 77,737             | 74,950         | 0        | -74,950         | 77,859         | 0        | -77,859         |
| 070  | In-State Travel Reimbursement  | 2,010            | 1,150              | 2,110          | 0        | -2,110          | 2,174          | 0        | -2,174          |
| 080  | Out-Of State Travel            | 0                | 0                  | 1,500          | 0        | -1,500          | 1,500          | 0        | -1,500          |
| 217  | Inter-Agency Payments          | 0                | 0                  | 20,000         | 0        | -20,000         | 20,000         | 0        | -20,000         |
| <b>TOTAL EXPENSES</b>  |                                | <b>208,530</b>   | <b>249,719</b>     | <b>218,749</b> | <b>0</b> | <b>-218,749</b> | <b>221,844</b> | <b>0</b> | <b>-221,844</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR CONSERVATION LAND STEWARDSHIP</b> |                                |                  |                    |                |          |                 |                |          |                 |
| 000  | Federal Funds                  | 2,662            | 14,590             | 0              | 0        | 0               | 0              | 0        | 0               |
| 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         |
| 007  | Agency Income                  | 127              | 0                  | 0              | 0        | 0               | 0              | 0        | 0               |
| 009  | Agency Income                  | 147,850          | 162,971            | 153,999        | 0        | -153,999        | 156,565        | 0        | -156,565        |
| <b>TOTAL FUNDS</b>   |                                | <b>208,530</b>   | <b>249,719</b>     | <b>218,749</b> | <b>0</b> | <b>-218,749</b> | <b>221,844</b> | <b>0</b> | <b>-221,844</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 75      **FISH AND GAME COMMISSION**  
**AGENCY:** 075      **FISH AND GAME COMMISSION**  
**ACTIVITY:** 751520      **WILDLIFE PROGRAM**  
**ORGANIZATION:** 2949      **BLANDINGS TURTLE**

| CLS                   | DESCRIPTION             | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016   |          |          | FY2017   |          |          |
|-----------------------|-------------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
|                       |                         |                  |                    | HOUSE    | SENATE   | DIFF     | HOUSE    | SENATE   | DIFF     |
| 041                   | Audit Fund Set Aside    | 68               | 0                  | 0        | 0        | 0        | 0        | 0        | 0        |
| 304                   | Research And Management | 87,262           | 0                  | 0        | 0        | 0        | 0        | 0        | 0        |
| <b>TOTAL EXPENSES</b> |                         | <b>87,330</b>    | <b>0</b>           | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

| <b>ESTIMATED SOURCE OF FUNDS FOR BLANDINGS TURTLE</b> |                     |               |          |          |          |          |          |          |          |
|---|---------------------|---------------|----------|----------|----------|----------|----------|----------|----------|
| 000   | Federal Funds       | 85,948        | 0        | 0        | 0        | 0        | 0        | 0        | 0        |
|   | Fish And Game Funds | 1,382         | 0        | 0        | 0        | 0        | 0        | 0        | 0        |
| <b>TOTAL FUNDS</b>                                    |                     | <b>87,330</b> | <b>0</b> |

**ACTIVITY 751520      WILDLIFE PROGRAM**

|   |                  |                  |                  |                  |                 |                  |                  |                 |  |
|---|------------------|------------------|------------------|------------------|-----------------|------------------|------------------|-----------------|--|
| <b>TOTAL EXPENSES</b>                                 | <b>4,747,254</b> | <b>4,902,200</b> | <b>5,307,085</b> | <b>5,088,336</b> | <b>-218,749</b> | <b>5,563,176</b> | <b>5,341,332</b> | <b>-221,844</b> |  |
| <b>ESTIMATED SOURCE OF FUNDS FOR WILDLIFE PROGRAM</b> |                  |                  |                  |                  |                 |                  |                  |                 |  |
| FEDERAL FUNDS   | 2,595,818        | 2,226,673        | 2,339,751        | 2,339,751        | 0               | 2,524,912        | 2,524,912        | 0               |  |
| FISH AND GAME FUNDS                                   | 704,572          | 699,219          | 701,375          | 701,375          | 0               | 705,695          | 705,695          | 0               |  |
| OTHER FUNDS   | 1,446,864        | 1,976,308        | 2,265,959        | 2,047,210        | -218,749        | 2,332,569        | 2,110,725        | -221,844        |  |
| <b>TOTAL FUNDS</b>                                    | <b>4,747,254</b> | <b>4,902,200</b> | <b>5,307,085</b> | <b>5,088,336</b> | <b>-218,749</b> | <b>5,563,176</b> | <b>5,341,332</b> | <b>-221,844</b> |  |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 75      **FISH AND GAME COMMISSION**  
**AGENCY:** 075      **FISH AND GAME COMMISSION**  
**ACTIVITY:** 752020      **INLAND FISHERIES MGMT**  
**ORGANIZATION:** 2130      **INLAND FISHERIES MANAGEMENT**

| CLS  | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|--|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|  |                                |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 010  | Personal Services-Perm. Classi | 605,876          | 650,228            | 528,840        | 528,840        | 0        | 531,512        | 531,512        | 0        |
| 020  | Current Expenses               | 10,495           | 11,000             | 8,125          | 8,125          | 0        | 8,125          | 8,125          | 0        |
| 022  | Rents-Leases Other Than State  | 608              | 800                | 800            | 800            | 0        | 800            | 800            | 0        |
| 030  | Equipment New/Replacement      | 896              | 900                | 900            | 900            | 0        | 900            | 900            | 0        |
| 039  | Telecommunications             | 0                | 0                  | 2,300          | 2,300          | 0        | 2,300          | 2,300          | 0        |
| 041  | Audit Fund Set Aside           | 381              | 496                | 433            | 433            | 0        | 433            | 433            | 0        |
| 050  | Personal Service-Temp/Appointe | 7,182            | 10,000             | 10,000         | 10,000         | 0        | 10,000         | 10,000         | 0        |
| 060  | Benefits                       | 354,689          | 383,774            | 293,971        | 293,971        | 0        | 305,050        | 305,050        | 0        |
| 070  | In-State Travel Reimbursement  | 65               | 465                | 465            | 465            | 0        | 465            | 465            | 0        |
| 075  | Grants Subsidies and Relief    | 5,000            | 5,000              | 5,000          | 5,000          | 0        | 5,000          | 5,000          | 0        |
| 080  | Out-Of State Travel            | 3,371            | 3,500              | 3,500          | 3,500          | 0        | 3,500          | 3,500          | 0        |
| <b>TOTAL EXPENSES</b>  |                                | <b>988,563</b>   | <b>1,066,163</b>   | <b>854,334</b> | <b>854,334</b> | <b>0</b> | <b>868,085</b> | <b>868,085</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR INLAND FISHERIES MANAGEMENT</b> |                                |                  |                    |                |                |          |                |                |          |
| 000  | Federal Funds                  | 401,782          | 427,425            | 287,226        | 287,226        | 0        | 286,033        | 286,033        | 0        |
|  | Fish And Game Funds            | 586,781          | 638,738            | 567,108        | 567,108        | 0        | 582,052        | 582,052        | 0        |
| <b>TOTAL FUNDS</b>   |                                | <b>988,563</b>   | <b>1,066,163</b>   | <b>854,334</b> | <b>854,334</b> | <b>0</b> | <b>868,085</b> | <b>868,085</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

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

| CLS   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016           |                  |               | FY2017           |                  |               |
|---|--------------------------------|------------------|--------------------|------------------|------------------|---------------|------------------|------------------|---------------|
|   |                                |                  |                    | HOUSE            | SENATE           | DIFF          | HOUSE            | SENATE           | 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        |
| 018   | Overtime                       | 160,000          | 160,000            | 170,000          | 170,000          | 0             | 176,000          | 176,000          | 0             |
| 019   | Holiday Pay                    | 9,499            | 9,500              | 10,501           | 10,501           | 0             | 10,500           | 10,500           | 0             |
| 020   | Current Expenses               | 414,658          | 420,000            | 420,000          | 420,000          | 0             | 420,000          | 420,000          | 0             |
| 023   | Heat- Electricity - Water      | 294,680          | 290,000            | 300,000          | 300,000          | 0             | 300,000          | 300,000          | 0             |
| 030   | Equipment New/Replacement      | 4,026            | 6,000              | 5,000            | 5,000            | 0             | 5,000            | 5,000            | 0             |
| 041   | Audit Fund Set Aside           | 1,300            | 1,300              | 1,279            | 1,279            | 0             | 1,279            | 1,279            | 0             |
| 047   | Own Forces Maint.-Build.-Grnds | 18,398           | 20,000             | 20,000           | 20,000           | 0             | 20,000           | 20,000           | 0             |
| 048   | Contractual Maint.-Build-Grnds | 25,000           | 25,000             | 25,000           | 25,000           | 0             | 25,000           | 25,000           | 0             |
| 050   | Personal Service-Temp/Appointe | 7,158            | 10,000             | 10,000           | 10,000           | 0             | 10,000           | 10,000           | 0             |
| 060   | Benefits                       | 721,722          | 758,867            | 764,404          | 777,730          | 13,326        | 796,098          | 810,070          | 13,972        |
| 070   | In-State Travel Reimbursement  | 42               | 250                | 250              | 250              | 0             | 250              | 250              | 0             |
| 080   | Out-Of State Travel            | 0                | 1,000              | 1,000            | 1,000            | 0             | 1,000            | 1,000            | 0             |
| 103   | Contracts for Op Services      | 8,513            | 9,000              | 9,000            | 9,000            | 0             | 9,000            | 9,000            | 0             |
| <b>TOTAL EXPENSES</b>                           |                                | <b>2,714,164</b> | <b>2,810,592</b>   | <b>2,828,021</b> | <b>2,855,429</b> | <b>27,408</b> | <b>2,878,962</b> | <b>2,905,789</b> | <b>26,827</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR HATCHERIES</b> |                                |                  |                    |                  |                  |               |                  |                  |               |
| 000   | Federal Funds                  | 1,383,760        | 1,219,239          | 1,200,213        | 1,220,768        | 20,555        | 1,200,240        | 1,220,360        | 20,120        |
|   | Fish And Game Funds            | 1,330,404        | 1,591,353          | 1,627,808        | 1,634,661        | 6,853         | 1,678,722        | 1,685,429        | 6,707         |
| <b>TOTAL FUNDS</b>                              |                                | <b>2,714,164</b> | <b>2,810,592</b>   | <b>2,828,021</b> | <b>2,855,429</b> | <b>27,408</b> | <b>2,878,962</b> | <b>2,905,789</b> | <b>26,827</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 75      **FISH AND GAME COMMISSION**  
**AGENCY:** 075      **FISH AND GAME COMMISSION**  
**ACTIVITY:** 752020      **INLAND FISHERIES MGMT**  
**ORGANIZATION:** 2127      **FISHERIES HABITAT MANAGEMENT**

| CLS   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016        |               |          | FY2017        |               |          |
|---|--------------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
|   |                                |                  |                    | HOUSE         | SENATE        | DIFF     | HOUSE         | SENATE        | DIFF     |
| 010   | Personal Services-Perm. Classi | 101,760          | 106,878            | 0             | 0             | 0        | 0             | 0             | 0        |
| 020   | Current Expenses               | 11,412           | 200,000            | 50,000        | 50,000        | 0        | 50,000        | 50,000        | 0        |
| 030   | Equipment New/Replacement      | 0                | 1,000              | 1,000         | 1,000         | 0        | 1,000         | 1,000         | 0        |
| 041   | Audit Fund Set Aside           | 4                | 4                  | 7             | 7             | 0        | 7             | 7             | 0        |
| 043   | Debt Service                   | 0                | 1,000              | 1,000         | 1,000         | 0        | 1,000         | 1,000         | 0        |
| 050   | Personal Service-Temp/Appointe | 0                | 10,000             | 10,000        | 10,000        | 0        | 10,000        | 10,000        | 0        |
| 060   | Benefits                       | 46,985           | 57,799             | 765           | 765           | 0        | 765           | 765           | 0        |
| 217   | Inter-Agency Payments          | 11,456           | 20,000             | 12,000        | 12,000        | 0        | 12,000        | 12,000        | 0        |
| <b>TOTAL EXPENSES</b>   |                                | <b>171,617</b>   | <b>396,681</b>     | <b>74,772</b> | <b>74,772</b> | <b>0</b> | <b>74,772</b> | <b>74,772</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR FISHERIES HABITAT MANAGEMENT</b> |                                |                  |                    |               |               |          |               |               |          |
| 000   | Federal Funds                  | 95,984           | 6,649              | 7,000         | 7,000         | 0        | 7,000         | 7,000         | 0        |
| 003   | Revolving Funds                | 75,633           | 390,032            | 67,772        | 67,772        | 0        | 67,772        | 67,772        | 0        |
| <b>TOTAL FUNDS</b>  |                                | <b>171,617</b>   | <b>396,681</b>     | <b>74,772</b> | <b>74,772</b> | <b>0</b> | <b>74,772</b> | <b>74,772</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 75      **FISH AND GAME COMMISSION**  
**AGENCY:** 075      **FISH AND GAME COMMISSION**  
**ACTIVITY:** 752020      **INLAND FISHERIES MGMT**  
**ORGANIZATION:** 2166      **BROOD ATLANTIC SALMN PROGRAM**

| CLS   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016        |               |          | FY2017        |               |          |
|---|--------------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
|   |                                |                  |                    | HOUSE         | SENATE        | DIFF     | HOUSE         | SENATE        | DIFF     |
| 020   | Current Expenses               | 3,451            | 6,000              | 6,000         | 6,000         | 0        | 6,000         | 6,000         | 0        |
| 030   | Equipment New/Replacement      | 269              | 2,500              | 1,000         | 1,000         | 0        | 1,000         | 1,000         | 0        |
| 050   | Personal Service-Temp/Appointe | 3,878            | 17,469             | 4,500         | 4,500         | 0        | 4,500         | 4,500         | 0        |
| 060   | Benefits                       | 296              | 1,537              | 344           | 344           | 0        | 344           | 344           | 0        |
| 070   | In-State Travel Reimbursement  | 0                | 1,000              | 200           | 200           | 0        | 200           | 200           | 0        |
| 080   | Out-Of State Travel            | 510              | 3,600              | 1,000         | 1,000         | 0        | 1,000         | 1,000         | 0        |
| 217   | Inter-Agency Payments          | 943              | 2,100              | 1,000         | 1,000         | 0        | 1,000         | 1,000         | 0        |
| <b>TOTAL EXPENSES</b>   |                                | <b>9,347</b>     | <b>34,206</b>      | <b>14,044</b> | <b>14,044</b> | <b>0</b> | <b>14,044</b> | <b>14,044</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR BROOD ATLANTIC SALMN PROGRAM</b> |                                |                  |                    |               |               |          |               |               |          |
| 007   | Agency Income                  | 9,347            | 34,206             | 14,044        | 14,044        | 0        | 14,044        | 14,044        | 0        |
| <b>TOTAL FUNDS</b>  |                                | <b>9,347</b>     | <b>34,206</b>      | <b>14,044</b> | <b>14,044</b> | <b>0</b> | <b>14,044</b> | <b>14,044</b> | <b>0</b> |

**COMPARE SENATE TO HOUSE**

**CATEGORY: 03           RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT: 75       FISH AND GAME COMMISSION**  
**AGENCY: 075           FISH AND GAME COMMISSION**  
**ACTIVITY: 752020      INLAND FISHERIES MGMT**  
**ORGANIZATION: 2131    SALE OF FISH FOOD**

| CLS | DESCRIPTION               | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016       |              |          | FY2017       |              |          |
|-----|---------------------------|------------------|--------------------|--------------|--------------|----------|--------------|--------------|----------|
|     |                           |                  |                    | HOUSE        | SENATE       | DIFF     | HOUSE        | SENATE       | DIFF     |
| 030 | Equipment New/Replacement | 2,305            | 4,000              | 4,000        | 4,000        | 0        | 4,000        | 4,000        | 0        |
| 217 | Inter-Agency Payments     | 167              | 450                | 200          | 200          | 0        | 200          | 200          | 0        |
|     | <b>TOTAL EXPENSES</b>     | <b>2,472</b>     | <b>4,450</b>       | <b>4,200</b> | <b>4,200</b> | <b>0</b> | <b>4,200</b> | <b>4,200</b> | <b>0</b> |

| <b>ESTIMATED SOURCE OF FUNDS FOR SALE OF FISH FOOD</b> |                    |              |              |              |              |          |              |              |          |
|--|--------------------|--------------|--------------|--------------|--------------|----------|--------------|--------------|----------|
| 003  | Revolving Funds    | 2,472        | 4,450        | 4,200        | 4,200        | 0        | 4,200        | 4,200        | 0        |
|  | <b>TOTAL FUNDS</b> | <b>2,472</b> | <b>4,450</b> | <b>4,200</b> | <b>4,200</b> | <b>0</b> | <b>4,200</b> | <b>4,200</b> | <b>0</b> |

**ACTIVITY 752020       INLAND FISHERIES MGMT**

| <b>TOTAL EXPENSES</b>                                      | <b>3,886,163</b> | <b>4,312,092</b> | <b>3,775,371</b> | <b>3,802,779</b> | <b>27,408</b> | <b>3,840,063</b> | <b>3,866,890</b> | <b>26,827</b> |
|--|------------------|------------------|------------------|------------------|---------------|------------------|------------------|---------------|
| <b>ESTIMATED SOURCE OF FUNDS FOR INLAND FISHERIES MGMT</b> |                  |                  |                  |                  |               |                  |                  |               |
| FEDERAL FUNDS  | 1,881,526        | 1,653,313        | 1,494,439        | 1,514,994        | 20,555        | 1,493,273        | 1,513,393        | 20,120        |
| FISH AND GAME FUNDS  | 1,917,185        | 2,230,091        | 2,194,916        | 2,201,769        | 6,853         | 2,260,774        | 2,267,481        | 6,707         |
| OTHER FUNDS  | 87,452           | 428,688          | 86,016           | 86,016           | 0             | 86,016           | 86,016           | 0             |
| <b>TOTAL FUNDS</b>   | <b>3,886,163</b> | <b>4,312,092</b> | <b>3,775,371</b> | <b>3,802,779</b> | <b>27,408</b> | <b>3,840,063</b> | <b>3,866,890</b> | <b>26,827</b> |

## COMPARE SENATE TO HOUSE

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

| CLS   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016           |                  |          | FY2017           |                  |          |
|---|--------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
|   |                                |                  |                    | HOUSE            | SENATE           | DIFF     | HOUSE            | SENATE           | DIFF     |
| 010   | Personal Services-Perm. Classi | 106,799          | 108,738            | 113,492          | 113,492          | 0        | 115,986          | 115,986          | 0        |
| 018   | Overtime                       | 67,000           | 67,000             | 67,000           | 67,000           | 0        | 67,000           | 67,000           | 0        |
| 019   | Holiday Pay                    | 40,205           | 48,000             | 49,500           | 49,500           | 0        | 49,500           | 49,500           | 0        |
| 020   | Current Expenses               | 70,095           | 70,000             | 74,300           | 74,300           | 0        | 74,300           | 74,300           | 0        |
| 022   | Rents-Leases Other Than State  | 608              | 675                | 675              | 675              | 0        | 675              | 675              | 0        |
| 023   | Heat- Electricity - Water      | 0                | 0                  | 2,500            | 2,500            | 0        | 2,500            | 2,500            | 0        |
| 026   | Organizational Dues            | 385              | 400                | 500              | 500              | 0        | 500              | 500              | 0        |
| 030   | Equipment New/Replacement      | 103,558          | 65,000             | 65,000           | 65,000           | 0        | 65,000           | 65,000           | 0        |
| 039   | Telecommunications             | 0                | 0                  | 700              | 700              | 0        | 700              | 700              | 0        |
| 049   | Transfer to Other State Agenci | 3,341,731        | 3,409,592          | 3,409,592        | 3,409,592        | 0        | 3,409,592        | 3,409,592        | 0        |
| 050   | Personal Service-Temp/Appointe | 46,573           | 43,935             | 55,000           | 55,000           | 0        | 55,000           | 55,000           | 0        |
| 060   | Benefits                       | 106,794          | 107,072            | 108,555          | 108,555          | 0        | 112,113          | 112,113          | 0        |
| 070   | In-State Travel Reimbursement  | 20,234           | 30,000             | 30,000           | 30,000           | 0        | 30,000           | 30,000           | 0        |
| 080   | Out-Of State Travel            | 2,088            | 2,400              | 4,400            | 4,400            | 0        | 4,400            | 4,400            | 0        |
| 102   | Contracts for program services | 18,878           | 40,000             | 40,000           | 40,000           | 0        | 40,000           | 40,000           | 0        |
| 217   | Inter-Agency Payments          | 543,061          | 723,474            | 700,000          | 700,000          | 0        | 700,000          | 700,000          | 0        |
| <b>TOTAL EXPENSES</b>   |                                | <b>4,468,009</b> | <b>4,716,286</b>   | <b>4,721,214</b> | <b>4,721,214</b> | <b>0</b> | <b>4,727,266</b> | <b>4,727,266</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR OHRV EDUCATION- TRNG - ENFORCE</b> |                                |                  |                    |                  |                  |          |                  |                  |          |
| 009   | Agency Income                  | 4,468,009        | 4,716,286          | 4,721,214        | 4,721,214        | 0        | 4,727,266        | 4,727,266        | 0        |
| <b>TOTAL FUNDS</b>  |                                | <b>4,468,009</b> | <b>4,716,286</b>   | <b>4,721,214</b> | <b>4,721,214</b> | <b>0</b> | <b>4,727,266</b> | <b>4,727,266</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 75      **FISH AND GAME COMMISSION**  
**AGENCY:** 075      **FISH AND GAME COMMISSION**  
**ACTIVITY:** 752520      **LAW ENFORCEMENT PROGRAM**  
**ORGANIZATION:** 1185      **DEPUTY CO PROGRAM**

| CLS  | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016        |               |          | FY2017        |               |          |
|--|--------------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
|  |                                |                  |                    | HOUSE         | SENATE        | DIFF     | HOUSE         | SENATE        | DIFF     |
| 050  | Personal Service-Temp/Appointe | 13,676           | 18,772             | 18,772        | 18,772        | 0        | 18,772        | 18,772        | 0        |
| 060  | Benefits                       | 1,046            | 1,437              | 1,436         | 1,436         | 0        | 1,436         | 1,436         | 0        |
| <b>TOTAL EXPENSES</b>                                  |                                | <b>14,722</b>    | <b>20,209</b>      | <b>20,208</b> | <b>20,208</b> | <b>0</b> | <b>20,208</b> | <b>20,208</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR DEPUTY CO PROGRAM</b> |                                |                  |                    |               |               |          |               |               |          |
|  | Fish And Game Funds            | 14,722           | 20,209             | 20,208        | 20,208        | 0        | 20,208        | 20,208        | 0        |
| <b>TOTAL FUNDS</b>                                     |                                | <b>14,722</b>    | <b>20,209</b>      | <b>20,208</b> | <b>20,208</b> | <b>0</b> | <b>20,208</b> | <b>20,208</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 75      **FISH AND GAME COMMISSION**  
**AGENCY:** 075      **FISH AND GAME COMMISSION**  
**ACTIVITY:** 752520      **LAW ENFORCEMENT PROGRAM**  
**ORGANIZATION:** 1186      **OPERATION GAME THIEF**

| CLS   | DESCRIPTION               | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016       |              |          | FY2017       |              |          |
|---|---------------------------|------------------|--------------------|--------------|--------------|----------|--------------|--------------|----------|
|   |                           |                  |                    | HOUSE        | SENATE       | DIFF     | HOUSE        | SENATE       | DIFF     |
| 020   | Current Expenses          | 1,100            | 9,000              | 1,000        | 1,000        | 0        | 1,000        | 1,000        | 0        |
| 026   | Organizational Dues       | 0                | 0                  | 400          | 400          | 0        | 400          | 400          | 0        |
| 030   | Equipment New/Replacement | 0                | 9,000              | 600          | 600          | 0        | 600          | 600          | 0        |
| <b>TOTAL EXPENSES</b>                                     |                           | <b>1,100</b>     | <b>18,000</b>      | <b>2,000</b> | <b>2,000</b> | <b>0</b> | <b>2,000</b> | <b>2,000</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR OPERATION GAME THIEF</b> |                           |                  |                    |              |              |          |              |              |          |
| 003   | Revolving Funds           | 1,100            | 18,000             | 2,000        | 2,000        | 0        | 2,000        | 2,000        | 0        |
| <b>TOTAL FUNDS</b>  |                           | <b>1,100</b>     | <b>18,000</b>      | <b>2,000</b> | <b>2,000</b> | <b>0</b> | <b>2,000</b> | <b>2,000</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 75      **FISH AND GAME COMMISSION**  
**AGENCY:** 075      **FISH AND GAME COMMISSION**  
**ACTIVITY:** 752520      **LAW ENFORCEMENT PROGRAM**  
**ORGANIZATION:** 2112      **SEARCH - RESCUE**

| CLS  | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|--|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|  |                                |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 018  | Overtime                       | 146,877          | 80,000             | 80,000         | 80,000         | 0        | 80,000         | 80,000         | 0        |
| 020  | Current Expenses               | 45,964           | 52,000             | 55,000         | 55,000         | 0        | 55,000         | 55,000         | 0        |
| 030  | Equipment New/Replacement      | 12,663           | 31,945             | 40,000         | 40,000         | 0        | 40,000         | 40,000         | 0        |
| 050  | Personal Service-Temp/Appointe | 3,043            | 5,500              | 5,500          | 5,500          | 0        | 5,500          | 5,500          | 0        |
| 060  | Benefits                       | 39,398           | 20,320             | 16,541         | 16,541         | 0        | 16,540         | 16,540         | 0        |
| 070  | In-State Travel Reimbursement  | 827              | 2,000              | 2,000          | 2,000          | 0        | 2,000          | 2,000          | 0        |
| 080  | Out-Of State Travel            | 1,925            | 2,000              | 2,000          | 2,000          | 0        | 2,000          | 2,000          | 0        |
| <b>TOTAL EXPENSES</b>                                |                                | <b>250,697</b>   | <b>193,765</b>     | <b>201,041</b> | <b>201,041</b> | <b>0</b> | <b>201,040</b> | <b>201,040</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR SEARCH - RESCUE</b> |                                |                  |                    |                |                |          |                |                |          |
| 009  | Agency Income                  | 250,697          | 193,765            | 201,041        | 201,041        | 0        | 201,040        | 201,040        | 0        |
| <b>TOTAL FUNDS</b>                                   |                                | <b>250,697</b>   | <b>193,765</b>     | <b>201,041</b> | <b>201,041</b> | <b>0</b> | <b>201,040</b> | <b>201,040</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 75      **FISH AND GAME COMMISSION**  
**AGENCY:** 075      **FISH AND GAME COMMISSION**  
**ACTIVITY:** 752520      **LAW ENFORCEMENT PROGRAM**  
**ORGANIZATION:** 7887      **CONSERVATION LAW ENFORCEMENT**

| CLS   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016           |                  |          | FY2017           |                  |          |
|---|--------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
|   |                                |                  |                    | HOUSE            | SENATE           | DIFF     | HOUSE            | SENATE           | DIFF     |
| 010   | Personal Services-Perm. Classi | 2,635,390        | 2,714,526          | 2,722,589        | 2,722,589        | 0        | 2,767,177        | 2,767,177        | 0        |
| 018   | Overtime                       | 95,132           | 93,002             | 100,000          | 100,000          | 0        | 105,000          | 105,000          | 0        |
| 019   | Holiday Pay                    | 45,808           | 45,999             | 49,502           | 49,502           | 0        | 49,500           | 49,500           | 0        |
| 020   | Current Expenses               | 120,711          | 109,250            | 114,711          | 114,711          | 0        | 114,711          | 114,711          | 0        |
| 022   | Rents-Leases Other Than State  | 608              | 700                | 700              | 700              | 0        | 700              | 700              | 0        |
| 023   | Heat- Electricity - Water      | 0                | 0                  | 2,500            | 2,500            | 0        | 2,500            | 2,500            | 0        |
| 026   | Organizational Dues            | 800              | 800                | 950              | 950              | 0        | 950              | 950              | 0        |
| 030   | Equipment New/Replacement      | 205,001          | 200,000            | 200,000          | 200,000          | 0        | 200,000          | 200,000          | 0        |
| 039   | Telecommunications             | 0                | 0                  | 3,500            | 3,500            | 0        | 3,500            | 3,500            | 0        |
| 041   | Audit Fund Set Aside           | 393              | 420                | 468              | 468              | 0        | 468              | 468              | 0        |
| 049   | Transfer to Other State Agenci | 15,100           | 22,000             | 22,000           | 22,000           | 0        | 22,000           | 22,000           | 0        |
| 050   | Personal Service-Temp/Appointe | 7,664            | 20,341             | 20,000           | 20,000           | 0        | 20,000           | 20,000           | 0        |
| 060   | Benefits                       | 1,589,635        | 1,695,113          | 1,761,249        | 1,761,249        | 0        | 1,828,259        | 1,828,259        | 0        |
| 070   | In-State Travel Reimbursement  | 4,251            | 4,500              | 5,000            | 5,000            | 0        | 5,000            | 5,000            | 0        |
| 080   | Out-Of State Travel            | 3,000            | 3,000              | 4,000            | 4,000            | 0        | 4,000            | 4,000            | 0        |
| <b>TOTAL EXPENSES</b>   |                                | <b>4,723,493</b> | <b>4,909,651</b>   | <b>5,007,169</b> | <b>5,007,169</b> | <b>0</b> | <b>5,123,765</b> | <b>5,123,765</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR CONSERVATION LAW ENFORCEMENT</b> |                                |                  |                    |                  |                  |          |                  |                  |          |
| 000   | Federal Funds                  | 412,398          | 403,851            | 437,124          | 437,124          | 0        | 436,032          | 436,032          | 0        |
| 009   | Agency Income                  | 333,897          | 57,979             | 285,910          | 285,910          | 0        | 285,394          | 285,394          | 0        |
|   | Fish And Game Funds            | 3,977,198        | 4,447,821          | 4,284,135        | 4,284,135        | 0        | 4,402,339        | 4,402,339        | 0        |
| <b>TOTAL FUNDS</b>  |                                | <b>4,723,493</b> | <b>4,909,651</b>   | <b>5,007,169</b> | <b>5,007,169</b> | <b>0</b> | <b>5,123,765</b> | <b>5,123,765</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 75      **FISH AND GAME COMMISSION**  
**AGENCY:** 075      **FISH AND GAME COMMISSION**  
**ACTIVITY:** 752520      **LAW ENFORCEMENT PROGRAM**  
**ORGANIZATION:** 7887      **CONSERVATION LAW ENFORCEMENT**

| CLS   | DESCRIPTION  | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016           |                  |          | FY2017            |                   |          |
|---|--|------------------|--------------------|------------------|------------------|----------|-------------------|-------------------|----------|
|   |  |                  |                    | HOUSE            | SENATE           | DIFF     | HOUSE             | SENATE            | DIFF     |
| <b>ACTIVITY 752520      LAW ENFORCEMENT PROGRAM</b> |  |                  |                    |                  |                  |          |                   |                   |          |
|   | <b>TOTAL EXPENSES</b>  | 9,458,021        | 9,857,911          | 9,951,632        | 9,951,632        | 0        | 10,074,279        | 10,074,279        | 0        |
|   | <b>ESTIMATED SOURCE OF FUNDS<br/>FOR LAW ENFORCEMENT<br/>PROGRAM</b> |                  |                    |                  |                  |          |                   |                   |          |
|   | FEDERAL FUNDS  | 412,398          | 403,851            | 437,124          | 437,124          | 0        | 436,032           | 436,032           | 0        |
|   | FISH AND GAME FUNDS  | 3,991,920        | 4,468,030          | 4,304,343        | 4,304,343        | 0        | 4,422,547         | 4,422,547         | 0        |
|   | OTHER FUNDS  | 5,053,703        | 4,986,030          | 5,210,165        | 5,210,165        | 0        | 5,215,700         | 5,215,700         | 0        |
|   | <b>TOTAL FUNDS</b>   | <b>9,458,021</b> | <b>9,857,911</b>   | <b>9,951,632</b> | <b>9,951,632</b> | <b>0</b> | <b>10,074,279</b> | <b>10,074,279</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

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

| CLS  | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016           |                  |          | FY2017           |                  |          |
|--|--------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
|  |                                |                  |                    | HOUSE            | SENATE           | DIFF     | HOUSE            | SENATE           | DIFF     |
| 010  | Personal Services-Perm. Classi | 499,939          | 525,864            | 535,848          | 535,848          | 0        | 546,912          | 546,912          | 0        |
| 020  | Current Expenses               | 30,283           | 46,000             | 38,000           | 38,000           | 0        | 38,000           | 38,000           | 0        |
| 022  | Rents-Leases Other Than State  | 1,089            | 1,500              | 1,500            | 1,500            | 0        | 1,500            | 1,500            | 0        |
| 026  | Organizational Dues            | 24,150           | 26,000             | 27,000           | 27,000           | 0        | 28,000           | 28,000           | 0        |
| 030  | Equipment New/Replacement      | 29,813           | 14,420             | 10,000           | 10,000           | 0        | 14,000           | 14,000           | 0        |
| 041  | Audit Fund Set Aside           | 388              | 500                | 513              | 513              | 0        | 518              | 518              | 0        |
| 050  | Personal Service-Temp/Appointe | 90,826           | 115,969            | 100,000          | 100,000          | 0        | 100,000          | 100,000          | 0        |
| 060  | Benefits                       | 265,012          | 291,599            | 285,907          | 285,907          | 0        | 298,224          | 298,224          | 0        |
| 070  | In-State Travel Reimbursement  | 708              | 2,500              | 1,500            | 1,500            | 0        | 1,500            | 1,500            | 0        |
| 072  | Grants-Federal                 | 2,754            | 0                  | 45,066           | 45,066           | 0        | 0                | 0                | 0        |
| 080  | Out-Of State Travel            | 2,527            | 4,000              | 4,000            | 4,000            | 0        | 4,000            | 4,000            | 0        |
| 102  | Contracts for program services | 0                | 100                | 100              | 100              | 0        | 100              | 100              | 0        |
| 103  | Contracts for Op Services      | 11,055           | 16,000             | 14,000           | 14,000           | 0        | 14,000           | 14,000           | 0        |
| <b>TOTAL EXPENSES</b>  |                                | <b>958,544</b>   | <b>1,044,452</b>   | <b>1,063,434</b> | <b>1,063,434</b> | <b>0</b> | <b>1,046,754</b> | <b>1,046,754</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR MARINE FISHERIES MANAGEMENT</b> |                                |                  |                    |                  |                  |          |                  |                  |          |
| 000  | Federal Funds                  | 457,908          | 512,495            | 561,600          | 561,600          | 0        | 501,187          | 501,187          | 0        |
| 009  | Agency Income                  | 70,461           | 55,665             | 45,302           | 45,302           | 0        | 43,547           | 43,547           | 0        |
|  | Fish And Game Funds            | 430,175          | 476,292            | 456,532          | 456,532          | 0        | 502,020          | 502,020          | 0        |
| <b>TOTAL FUNDS</b>   |                                | <b>958,544</b>   | <b>1,044,452</b>   | <b>1,063,434</b> | <b>1,063,434</b> | <b>0</b> | <b>1,046,754</b> | <b>1,046,754</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 75      **FISH AND GAME COMMISSION**  
**AGENCY:** 075      **FISH AND GAME COMMISSION**  
**ACTIVITY:** 753020      **MARINE RESOURCES PROGRAM**  
**ORGANIZATION:** 2289      **ESTUARINE RESERVE**

| CLS  | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|--|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|  |                                |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 010  | Personal Services-Perm. Classi | 315,671          | 329,351            | 338,214        | 338,214        | 0        | 341,787        | 341,787        | 0        |
| 020  | Current Expenses               | 29,124           | 43,000             | 30,000         | 30,000         | 0        | 30,000         | 30,000         | 0        |
| 022  | Rents-Leases Other Than State  | 483              | 1,000              | 1,000          | 1,000          | 0        | 1,000          | 1,000          | 0        |
| 023  | Heat- Electricity - Water      | 18,000           | 19,000             | 19,000         | 19,000         | 0        | 19,000         | 19,000         | 0        |
| 030  | Equipment New/Replacement      | 936              | 10,000             | 2,000          | 2,000          | 0        | 2,000          | 2,000          | 0        |
| 041  | Audit Fund Set Aside           | 398              | 385                | 533            | 533            | 0        | 400            | 400            | 0        |
| 050  | Personal Service-Temp/Appointe | 45,291           | 69,119             | 51,000         | 51,000         | 0        | 51,001         | 51,001         | 0        |
| 060  | Benefits                       | 171,072          | 155,757            | 178,983        | 178,983        | 0        | 185,750        | 185,750        | 0        |
| 070  | In-State Travel Reimbursement  | 247              | 500                | 500            | 500            | 0        | 500            | 500            | 0        |
| 072  | Grants-Federal                 | 11,676           | 0                  | 176,342        | 176,342        | 0        | 0              | 0              | 0        |
| 080  | Out-Of State Travel            | 5,753            | 6,000              | 10,000         | 10,000         | 0        | 10,000         | 10,000         | 0        |
| 102  | Contracts for program services | 6,157            | 8,000              | 8,000          | 8,000          | 0        | 8,000          | 8,000          | 0        |
| 103  | Contracts for Op Services      | 5,842            | 26,000             | 7,000          | 7,000          | 0        | 8,000          | 8,000          | 0        |
| <b>TOTAL EXPENSES</b>                                  |                                | <b>610,650</b>   | <b>668,112</b>     | <b>822,572</b> | <b>822,572</b> | <b>0</b> | <b>657,438</b> | <b>657,438</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR ESTUARINE RESERVE</b> |                                |                  |                    |                |                |          |                |                |          |
| 000  | Federal Funds                  | 445,305          | 407,689            | 517,233        | 517,233        | 0        | 388,057        | 388,057        | 0        |
| 005  | Private Local Funds            | 24,262           | 40,000             | 49,520         | 49,520         | 0        | 5,617          | 5,617          | 0        |
|  | Fish And Game Funds            | 141,083          | 220,423            | 255,819        | 255,819        | 0        | 263,764        | 263,764        | 0        |
| <b>TOTAL FUNDS</b>                                     |                                | <b>610,650</b>   | <b>668,112</b>     | <b>822,572</b> | <b>822,572</b> | <b>0</b> | <b>657,438</b> | <b>657,438</b> | <b>0</b> |

**COMPARE SENATE TO HOUSE**

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT  
 DEPARTMENT: 75 FISH AND GAME COMMISSION  
 AGENCY: 075 FISH AND GAME COMMISSION  
 ACTIVITY: 753020 MARINE RESOURCES PROGRAM  
 ORGANIZATION: 2352 WHIP FISH MIGRATION

| CLS | DESCRIPTION               | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016        |               |          | FY2017   |          |          |
|-----|---------------------------|------------------|--------------------|---------------|---------------|----------|----------|----------|----------|
|     |                           |                  |                    | HOUSE         | SENATE        | DIFF     | HOUSE    | SENATE   | DIFF     |
| 103 | Contracts for Op Services | 0                | 0                  | 73,281        | 73,281        | 0        | 0        | 0        | 0        |
|     | <b>TOTAL EXPENSES</b>     | <b>0</b>         | <b>0</b>           | <b>73,281</b> | <b>73,281</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

| ESTIMATED SOURCE OF FUNDS FOR WHIP FISH MIGRATION |                    |          |          |               |               |          |          |          |          |
|---|--------------------|----------|----------|---------------|---------------|----------|----------|----------|----------|
| 009   | Agency Income      | 0        | 0        | 73,281        | 73,281        | 0        | 0        | 0        | 0        |
|   | <b>TOTAL FUNDS</b> | <b>0</b> | <b>0</b> | <b>73,281</b> | <b>73,281</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

**ACTIVITY 753020 MARINE RESOURCES PROGRAM**

|   |                  |                  |                  |                  |          |                  |                  |          |  |
|---|------------------|------------------|------------------|------------------|----------|------------------|------------------|----------|--|
| <b>TOTAL EXPENSES</b>   | <b>1,569,194</b> | <b>1,712,564</b> | <b>1,959,287</b> | <b>1,959,287</b> | <b>0</b> | <b>1,704,192</b> | <b>1,704,192</b> | <b>0</b> |  |
| <b>ESTIMATED SOURCE OF FUNDS FOR MARINE RESOURCES PROGRAM</b> |                  |                  |                  |                  |          |                  |                  |          |  |
| FEDERAL FUNDS   | 903,213          | 920,184          | 1,078,833        | 1,078,833        | 0        | 889,244          | 889,244          | 0        |  |
| FISH AND GAME FUNDS   | 571,258          | 696,715          | 712,351          | 712,351          | 0        | 765,784          | 765,784          | 0        |  |
| OTHER FUNDS   | 94,723           | 95,665           | 168,103          | 168,103          | 0        | 49,164           | 49,164           | 0        |  |
| <b>TOTAL FUNDS</b>  | <b>1,569,194</b> | <b>1,712,564</b> | <b>1,959,287</b> | <b>1,959,287</b> | <b>0</b> | <b>1,704,192</b> | <b>1,704,192</b> | <b>0</b> |  |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 75      **FISH AND GAME COMMISSION**  
**AGENCY:** 075      **FISH AND GAME COMMISSION**  
**ACTIVITY:** 753520      **FACILITIES & LAND**  
**ORGANIZATION:** 2117      **STATEWIDE PUBLIC BOAT ACCESS**

| CLS                   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|-----------------------|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|                       |                                |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 010                   | Personal Services-Perm. Classi | 250,684          | 253,783            | 155,371        | 155,371        | 0        | 158,550        | 158,550        | 0        |
| 018                   | Overtime                       | 22,540           | 3,000              | 10,000         | 10,000         | 0        | 10,000         | 10,000         | 0        |
| 020                   | Current Expenses               | 21,415           | 40,000             | 30,000         | 30,000         | 0        | 30,000         | 30,000         | 0        |
| 022                   | Rents-Leases Other Than State  | 1,500            | 1,500              | 1,500          | 1,500          | 0        | 1,500          | 1,500          | 0        |
| 023                   | Heat- Electricity - Water      | 1,939            | 2,500              | 2,200          | 2,200          | 0        | 2,200          | 2,200          | 0        |
| 026                   | Organizational Dues            | 650              | 750                | 750            | 750            | 0        | 750            | 750            | 0        |
| 030                   | Equipment New/Replacement      | 718              | 1,400              | 1,000          | 1,000          | 0        | 1,000          | 1,000          | 0        |
| 039                   | Telecommunications             | 0                | 0                  | 700            | 700            | 0        | 700            | 700            | 0        |
| 041                   | Audit Fund Set Aside           | 237              | 825                | 234            | 234            | 0        | 234            | 234            | 0        |
| 046                   | Consultants                    | 55,465           | 25,000             | 25,000         | 25,000         | 0        | 25,000         | 25,000         | 0        |
| 047                   | Own Forces Maint.-Build.-Grnds | 2,232            | 4,200              | 28,000         | 28,000         | 0        | 30,000         | 30,000         | 0        |
| 048                   | Contractual Maint.-Build-Grnds | 25,739           | 34,000             | 28,000         | 28,000         | 0        | 30,000         | 30,000         | 0        |
| 050                   | Personal Service-Temp/Appointe | 40,858           | 63,528             | 42,000         | 42,000         | 0        | 42,000         | 42,000         | 0        |
| 060                   | Benefits                       | 155,880          | 183,034            | 86,279         | 86,279         | 0        | 89,735         | 89,735         | 0        |
| 070                   | In-State Travel Reimbursement  | 25,247           | 40,000             | 28,000         | 28,000         | 0        | 28,000         | 28,000         | 0        |
| 080                   | Out-Of State Travel            | 547              | 2,000              | 1,500          | 1,500          | 0        | 1,500          | 1,500          | 0        |
| 102                   | Contracts for program services | 0                | 500,000            | 50,000         | 50,000         | 0        | 50,000         | 50,000         | 0        |
| 217                   | Inter-Agency Payments          | 47,017           | 110,000            | 60,000         | 60,000         | 0        | 60,000         | 60,000         | 0        |
| 307                   | Statewide Public Boat Access   | 87,912           | 100,000            | 90,000         | 90,000         | 0        | 100,000        | 100,000        | 0        |
| <b>TOTAL EXPENSES</b> |                                | <b>740,580</b>   | <b>1,365,520</b>   | <b>640,534</b> | <b>640,534</b> | <b>0</b> | <b>661,169</b> | <b>661,169</b> | <b>0</b> |

| <b>ESTIMATED SOURCE OF FUNDS<br/>FOR STATEWIDE PUBLIC BOAT<br/>ACCESS</b> |               |         |         |         |         |   |         |         |   |
|---|---------------|---------|---------|---------|---------|---|---------|---------|---|
| 000   | Federal Funds | 283,510 | 846,895 | 118,874 | 118,874 | 0 | 174,733 | 174,733 | 0 |
| 009   | Agency Income | 457,070 | 518,625 | 521,660 | 521,660 | 0 | 486,436 | 486,436 | 0 |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 75      **FISH AND GAME COMMISSION**  
**AGENCY:** 075      **FISH AND GAME COMMISSION**  
**ACTIVITY:** 753520      **FACILITIES & LAND**  
**ORGANIZATION:** 2117      **STATEWIDE PUBLIC BOAT ACCESS**

| CLS                | DESCRIPTION | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016  |         |      | FY2017  |         |      |
|--------------------|-------------|------------------|--------------------|---------|---------|------|---------|---------|------|
|                    |             |                  |                    | HOUSE   | SENATE  | DIFF | HOUSE   | SENATE  | DIFF |
| <b>TOTAL FUNDS</b> |             | 740,580          | 1,365,520          | 640,534 | 640,534 | 0    | 661,169 | 661,169 | 0    |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 75      **FISH AND GAME COMMISSION**  
**AGENCY:** 075      **FISH AND GAME COMMISSION**  
**ACTIVITY:** 753520      **FACILITIES & LAND**  
**ORGANIZATION:** 2160      **FACILITY MAINTENANCE**

| CLS   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|---|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|   |                                |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 010   | Personal Services-Perm. Classi | 159,928          | 175,189            | 267,778        | 267,778        | 0        | 271,753        | 271,753        | 0        |
| 018   | Overtime                       | 2,920            | 3,000              | 2,999          | 2,999          | 0        | 3,001          | 3,001          | 0        |
| 020   | Current Expenses               | 47,164           | 49,434             | 50,000         | 50,000         | 0        | 50,000         | 50,000         | 0        |
| 022   | Rents-Leases Other Than State  | 2,966            | 2,966              | 3,000          | 3,000          | 0        | 3,000          | 3,000          | 0        |
| 023   | Heat- Electricity - Water      | 54,931           | 55,000             | 58,000         | 58,000         | 0        | 58,000         | 58,000         | 0        |
| 028   | Transfers To General Services  | 44,477           | 72,835             | 63,163         | 63,163         | 0        | 63,483         | 63,483         | 0        |
| 030   | Equipment New/Replacement      | 100              | 1,000              | 1,000          | 1,000          | 0        | 1,000          | 1,000          | 0        |
| 039   | Telecommunications             | 0                | 0                  | 1,100          | 1,100          | 0        | 1,100          | 1,100          | 0        |
| 041   | Audit Fund Set Aside           | 0                | 0                  | 82             | 82             | 0        | 82             | 82             | 0        |
| 047   | Own Forces Maint.-Build.-Grnds | 9,827            | 12,000             | 10,000         | 10,000         | 0        | 10,000         | 10,000         | 0        |
| 048   | Contractual Maint.-Build-Grnds | 40,177           | 50,000             | 49,000         | 49,000         | 0        | 49,000         | 49,000         | 0        |
| 060   | Benefits                       | 100,475          | 105,562            | 175,454        | 175,454        | 0        | 183,121        | 183,121        | 0        |
| 070   | In-State Travel Reimbursement  | 783              | 250                | 800            | 800            | 0        | 800            | 800            | 0        |
| <b>TOTAL EXPENSES</b>                                     |                                | <b>463,748</b>   | <b>527,236</b>     | <b>682,376</b> | <b>682,376</b> | <b>0</b> | <b>694,340</b> | <b>694,340</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR FACILITY MAINTENANCE</b> |                                |                  |                    |                |                |          |                |                |          |
| 000   | Federal Funds                  | 17,281           | 208,229            | 70,238         | 70,238         | 0        | 70,667         | 70,667         | 0        |
|   | Fish And Game Funds            | 446,467          | 319,007            | 612,138        | 612,138        | 0        | 623,673        | 623,673        | 0        |
| <b>TOTAL FUNDS</b>  |                                | <b>463,748</b>   | <b>527,236</b>     | <b>682,376</b> | <b>682,376</b> | <b>0</b> | <b>694,340</b> | <b>694,340</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 75      **FISH AND GAME COMMISSION**  
**AGENCY:** 075      **FISH AND GAME COMMISSION**  
**ACTIVITY:** 753520      **FACILITIES & LAND**  
**ORGANIZATION:** 2160      **FACILITY MAINTENANCE**

| CLS   | DESCRIPTION  | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016           |                  |          | FY2017           |                  |          |
|---|--|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
|   |  |                  |                    | HOUSE            | SENATE           | DIFF     | HOUSE            | SENATE           | DIFF     |
| <b>ACTIVITY 753520      FACILITIES &amp; LAND</b> |  |                  |                    |                  |                  |          |                  |                  |          |
|   | <b>TOTAL EXPENSES</b>  | <b>1,204,328</b> | <b>1,892,756</b>   | <b>1,322,910</b> | <b>1,322,910</b> | <b>0</b> | <b>1,355,509</b> | <b>1,355,509</b> | <b>0</b> |
|   | <b>ESTIMATED SOURCE OF FUNDS<br/>FOR FACILITIES &amp; LAND</b> |                  |                    |                  |                  |          |                  |                  |          |
|   | FEDERAL FUNDS  | 300,791          | 1,055,124          | 189,112          | 189,112          | 0        | 245,400          | 245,400          | 0        |
|   | FISH AND GAME FUNDS  | 446,467          | 319,007            | 612,138          | 612,138          | 0        | 623,673          | 623,673          | 0        |
|   | OTHER FUNDS  | 457,070          | 518,625            | 521,660          | 521,660          | 0        | 486,436          | 486,436          | 0        |
|   | <b>TOTAL FUNDS</b>   | <b>1,204,328</b> | <b>1,892,756</b>   | <b>1,322,910</b> | <b>1,322,910</b> | <b>0</b> | <b>1,355,509</b> | <b>1,355,509</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 75      **FISH AND GAME COMMISSION**  
**AGENCY:** 075      **FISH AND GAME COMMISSION**  
**ACTIVITY:** 754520      **UNEMPLOYMENT COMPENSATION**  
**ORGANIZATION:** 6169      **UNEMPLOYMENT COMPENSATION**

| CLS  | DESCRIPTION               | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016    |           |          | FY2017    |           |          |
|--|---------------------------|------------------|--------------------|-----------|-----------|----------|-----------|-----------|----------|
|  |                           |                  |                    | HOUSE     | SENATE    | DIFF     | HOUSE     | SENATE    | DIFF     |
| 061  | Unemployment Compensation | 37               | 4,000              | 50        | 50        | 0        | 50        | 50        | 0        |
|  | <b>TOTAL EXPENSES</b>     | <b>37</b>        | <b>4,000</b>       | <b>50</b> | <b>50</b> | <b>0</b> | <b>50</b> | <b>50</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT COMPENSATION</b> |                           |                  |                    |           |           |          |           |           |          |
|  | Fish And Game Funds       | 37               | 4,000              | 50        | 50        | 0        | 50        | 50        | 0        |
|  | <b>TOTAL FUNDS</b>        | <b>37</b>        | <b>4,000</b>       | <b>50</b> | <b>50</b> | <b>0</b> | <b>50</b> | <b>50</b> | <b>0</b> |

**COMPARE SENATE TO HOUSE**

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT  
 DEPARTMENT: 75 FISH AND GAME COMMISSION  
 AGENCY: 075 FISH AND GAME COMMISSION  
 ACTIVITY: 754020 WORKERS COMPENSATION  
 ORGANIZATION: 8594 WORKERS COMPENSATION

| CLS | DESCRIPTION           | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|-----|-----------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|     |                       |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 062 | Workers Compensation  | 287,295          | 175,000            | 175,000        | 175,000        | 0        | 175,000        | 175,000        | 0        |
|     | <b>TOTAL EXPENSES</b> | <b>287,295</b>   | <b>175,000</b>     | <b>175,000</b> | <b>175,000</b> | <b>0</b> | <b>175,000</b> | <b>175,000</b> | <b>0</b> |

| ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION |                     |                |                |                |                |          |                |                |          |
|--|---------------------|----------------|----------------|----------------|----------------|----------|----------------|----------------|----------|
|  | Fish And Game Funds | 287,295        | 175,000        | 175,000        | 175,000        | 0        | 175,000        | 175,000        | 0        |
|  | <b>TOTAL FUNDS</b>  | <b>287,295</b> | <b>175,000</b> | <b>175,000</b> | <b>175,000</b> | <b>0</b> | <b>175,000</b> | <b>175,000</b> | <b>0</b> |

**AGENCY 075 FISH AND GAME COMMISSION**

|   |                   |                   |                   |                   |                 |                   |                   |                 |  |
|---|-------------------|-------------------|-------------------|-------------------|-----------------|-------------------|-------------------|-----------------|--|
| <b>TOTAL EXPENSES</b>   | <b>27,711,826</b> | <b>30,274,964</b> | <b>29,666,490</b> | <b>29,475,149</b> | <b>-191,341</b> | <b>29,941,989</b> | <b>29,746,972</b> | <b>-195,017</b> |  |
| <b>ESTIMATED SOURCE OF FUNDS FOR FISH AND GAME COMMISSION</b> |                   |                   |                   |                   |                 |                   |                   |                 |  |
| FEDERAL FUNDS   | 7,109,911         | 7,527,230         | 6,642,711         | 6,663,266         | 20,555          | 6,631,117         | 6,651,237         | 20,120          |  |
| GENERAL FUND  | 50,000            | 50,000            | 50,000            | 50,000            | 0               | 50,000            | 50,000            | 0               |  |
| FISH AND GAME FUNDS   | 12,959,678        | 14,191,550        | 14,129,672        | 14,136,525        | 6,853           | 14,493,225        | 14,499,932        | 6,707           |  |
| OTHER FUNDS   | 7,592,237         | 8,506,184         | 8,844,107         | 8,625,358         | -218,749        | 8,767,647         | 8,545,803         | -221,844        |  |
| <b>TOTAL FUNDS</b>  | <b>27,711,826</b> | <b>30,274,964</b> | <b>29,666,490</b> | <b>29,475,149</b> | <b>-191,341</b> | <b>29,941,989</b> | <b>29,746,972</b> | <b>-195,017</b> |  |

## COMPARE SENATE TO HOUSE

**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<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|---|-----------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|   |                       |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 073   | Grants-Non Federal    | 179,550          | 179,550            | 170,604        | 170,604        | 0        | 170,604        | 170,604        | 0        |
|   | <b>TOTAL EXPENSES</b> | <b>179,550</b>   | <b>179,550</b>     | <b>170,604</b> | <b>170,604</b> | <b>0</b> | <b>170,604</b> | <b>170,604</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR COMMUNITY DEVELOPMENT BLOCK GR</b> |                       |                  |                    |                |                |          |                |                |          |
|   | General Fund          | 179,550          | 179,550            | 170,604        | 170,604        | 0        | 170,604        | 170,604        | 0        |
|   | <b>TOTAL FUNDS</b>    | <b>179,550</b>   | <b>179,550</b>     | <b>170,604</b> | <b>170,604</b> | <b>0</b> | <b>170,604</b> | <b>170,604</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

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

| CLS  | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016           |                  |          | FY2017           |                  |          |
|--|--------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
|  |                                |                  |                    | HOUSE            | SENATE           | DIFF     | HOUSE            | SENATE           | DIFF     |
| 010  | Personal Services-Perm. Classi | 537,053          | 590,074            | 598,762          | 598,762          | 0        | 608,135          | 608,135          | 0        |
| 011  | Personal Services-Unclassified | 114,424          | 118,508            | 119,767          | 119,767          | 0        | 119,767          | 119,767          | 0        |
| 020  | Current Expenses               | 19,850           | 21,650             | 19,150           | 19,150           | 0        | 19,150           | 19,150           | 0        |
| 022  | Rents-Leases Other Than State  | 270,369          | 270,389            | 270,905          | 270,905          | 0        | 270,905          | 270,905          | 0        |
| 023  | Heat- Electricity - Water      | 8,200            | 8,200              | 0                | 0                | 0        | 0                | 0                | 0        |
| 030  | Equipment New/Replacement      | 820              | 1,000              | 2,500            | 2,500            | 0        | 2,500            | 2,500            | 0        |
| 035  | Shared Services Support        | 123,707          | 156,834            | 136,514          | 136,514          | 0        | 139,943          | 139,943          | 0        |
| 039  | Telecommunications             | 5,400            | 5,400              | 6,000            | 6,000            | 0        | 6,000            | 6,000            | 0        |
| 049  | Transfer to Other State Agenci | 0                | 3,750              | 3,750            | 3,750            | 0        | 3,750            | 3,750            | 0        |
| 050  | Personal Service-Temp/Appointe | 41,786           | 44,077             | 45,000           | 45,000           | 0        | 45,000           | 45,000           | 0        |
| 060  | Benefits                       | 321,004          | 347,886            | 360,539          | 360,539          | 0        | 375,249          | 375,249          | 0        |
| 065  | Board Expenses                 | 0                | 0                  | 38,740           | 38,740           | 0        | 38,740           | 38,740           | 0        |
| 070  | In-State Travel Reimbursement  | 2,145            | 5,000              | 2,500            | 2,500            | 0        | 2,500            | 2,500            | 0        |
| 080  | Out-Of State Travel            | 0                | 0                  | 2,500            | 2,500            | 0        | 2,500            | 2,500            | 0        |
| <b>TOTAL EXPENSES</b>                                    |                                | <b>1,444,758</b> | <b>1,572,768</b>   | <b>1,606,627</b> | <b>1,606,627</b> | <b>0</b> | <b>1,634,139</b> | <b>1,634,139</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR DRED ADMINISTRATION</b> |                                |                  |                    |                  |                  |          |                  |                  |          |
| 004  | Intra-Agency Transfers         | 119,448          | 152,356            | 183,512          | 183,512          | 0        | 189,349          | 189,349          | 0        |
|  | General Fund                   | 1,325,310        | 1,420,412          | 1,423,115        | 1,423,115        | 0        | 1,444,790        | 1,444,790        | 0        |
| <b>TOTAL FUNDS</b>                                       |                                | <b>1,444,758</b> | <b>1,572,768</b>   | <b>1,606,627</b> | <b>1,606,627</b> | <b>0</b> | <b>1,634,139</b> | <b>1,634,139</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 35      **RESOURCES - ECON DEVEL DEPT OF**  
**AGENCY:** 035      **RESOURCES - ECON DEVEL DEPT OF**  
**ACTIVITY:** 350010      **OFFICE OF THE COMMISSIONER**  
**ORGANIZATION:** 3401      **DESIGN DEVELOPMENT - MAINTENAN**

| CLS   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016           |                  |          | FY2017           |                  |          |
|---|--------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
|   |                                |                  |                    | HOUSE            | SENATE           | DIFF     | HOUSE            | SENATE           | DIFF     |
| 010   | Personal Services-Perm. Classi | 497,540          | 564,749            | 631,340          | 631,340          | 0        | 639,809          | 639,809          | 0        |
| 018   | Overtime                       | 0                | 1,000              | 1,000            | 1,000            | 0        | 1,000            | 1,000            | 0        |
| 020   | Current Expenses               | 44,448           | 48,000             | 51,000           | 51,000           | 0        | 54,000           | 54,000           | 0        |
| 022   | Rents-Leases Other Than State  | 840              | 1,000              | 2,000            | 2,000            | 0        | 2,000            | 2,000            | 0        |
| 023   | Heat- Electricity - Water      | 8,456            | 11,000             | 11,000           | 11,000           | 0        | 13,000           | 13,000           | 0        |
| 024   | Maint.Other Than Build.- Grnds | 33               | 2,000              | 500              | 500              | 0        | 500              | 500              | 0        |
| 030   | Equipment New/Replacement      | 5,218            | 12,000             | 13,976           | 13,976           | 0        | 2,000            | 2,000            | 0        |
| 039   | Telecommunications             | 2,843            | 3,000              | 4,000            | 4,000            | 0        | 0                | 0                | 0        |
| 047   | Own Forces Maint.-Build.-Grnds | 66,419           | 65,000             | 0                | 0                | 0        | 10,000           | 10,000           | 0        |
| 048   | Contractual Maint.-Build-Grnds | 10,306           | 40,000             | 0                | 0                | 0        | 6,575            | 6,575            | 0        |
| 060   | Benefits                       | 286,959          | 324,427            | 347,122          | 347,122          | 0        | 362,120          | 362,120          | 0        |
| 070   | In-State Travel Reimbursement  | 0                | 250                | 0                | 0                | 0        | 1,000            | 1,000            | 0        |
| <b>TOTAL EXPENSES</b>   |                                | <b>923,062</b>   | <b>1,072,426</b>   | <b>1,061,938</b> | <b>1,061,938</b> | <b>0</b> | <b>1,092,004</b> | <b>1,092,004</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR DESIGN DEVELOPMENT - MAINTENAN</b> |                                |                  |                    |                  |                  |          |                  |                  |          |
| 004   | Intra-Agency Transfers         | 800,038          | 947,379            | 849,805          | 849,805          | 0        | 873,702          | 873,702          | 0        |
|   | General Fund                   | 123,024          | 125,047            | 212,133          | 212,133          | 0        | 218,302          | 218,302          | 0        |
| <b>TOTAL FUNDS</b>  |                                | <b>923,062</b>   | <b>1,072,426</b>   | <b>1,061,938</b> | <b>1,061,938</b> | <b>0</b> | <b>1,092,004</b> | <b>1,092,004</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 35      **RESOURCES - ECON DEVEL DEPT OF**  
**AGENCY:** 035      **RESOURCES - ECON DEVEL DEPT OF**  
**ACTIVITY:** 350010      **OFFICE OF THE COMMISSIONER**  
**ORGANIZATION:** 2982      **INFORMATION TECHNOLOGY**

| CLS   | DESCRIPTION            | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|---|------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|   |                        |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 027   | Transfers To Oit       | 590,918          | 701,821            | 834,162        | 834,162        | 0        | 719,994        | 719,994        | 0        |
| <b>TOTAL EXPENSES</b>                                       |                        | <b>590,918</b>   | <b>701,821</b>     | <b>834,162</b> | <b>834,162</b> | <b>0</b> | <b>719,994</b> | <b>719,994</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR INFORMATION TECHNOLOGY</b> |                        |                  |                    |                |                |          |                |                |          |
| 004   | Intra-Agency Transfers | 427,435          | 538,009            | 675,671        | 675,671        | 0        | 583,195        | 583,195        | 0        |
|   | General Fund           | 163,483          | 163,812            | 158,491        | 158,491        | 0        | 136,799        | 136,799        | 0        |
| <b>TOTAL FUNDS</b>  |                        | <b>590,918</b>   | <b>701,821</b>     | <b>834,162</b> | <b>834,162</b> | <b>0</b> | <b>719,994</b> | <b>719,994</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 35      **RESOURCES - ECON DEVEL DEPT OF**  
**AGENCY:** 035      **RESOURCES - ECON DEVEL DEPT OF**  
**ACTIVITY:** 350010      **OFFICE OF THE COMMISSIONER**  
**ORGANIZATION:** 3402      **BUREAU OF HISTORIC SITES**

| CLS   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|---|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|   |                                |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 010   | Personal Services-Perm. Classi | 53,868           | 55,655             | 57,458         | 57,458         | 0        | 58,910         | 58,910         | 0        |
| 020   | Current Expenses               | 8,027            | 7,500              | 7,500          | 7,500          | 0        | 7,500          | 7,500          | 0        |
| 023   | Heat- Electricity - Water      | 1,000            | 1,000              | 1,000          | 1,000          | 0        | 1,000          | 1,000          | 0        |
| 024   | Maint.Other Than Build.- Grnds | 0                | 500                | 0              | 0              | 0        | 0              | 0              | 0        |
| 030   | Equipment New/Replacement      | 0                | 500                | 350            | 350            | 0        | 350            | 350            | 0        |
| 039   | Telecommunications             | 500              | 500                | 1,000          | 1,000          | 0        | 1,000          | 1,000          | 0        |
| 047   | Own Forces Maint.-Build.-Grnds | 2,000            | 2,000              | 2,000          | 2,000          | 0        | 2,000          | 2,000          | 0        |
| 048   | Contractual Maint.-Build-Grnds | 1,525            | 5,000              | 5,000          | 5,000          | 0        | 5,000          | 5,000          | 0        |
| 050   | Personal Service-Temp/Appointe | 50,953           | 63,671             | 64,000         | 64,000         | 0        | 64,000         | 64,000         | 0        |
| 060   | Benefits                       | 43,364           | 49,640             | 45,885         | 45,885         | 0        | 47,867         | 47,867         | 0        |
| 070   | In-State Travel Reimbursement  | 500              | 500                | 500            | 500            | 0        | 500            | 500            | 0        |
| 080   | Out-Of State Travel            | 0                | 250                | 250            | 250            | 0        | 250            | 250            | 0        |
| 103   | Contracts for Op Services      | 3,442            | 3,000              | 3,000          | 3,000          | 0        | 3,000          | 3,000          | 0        |
| <b>TOTAL EXPENSES</b>   |                                | <b>165,179</b>   | <b>189,716</b>     | <b>187,943</b> | <b>187,943</b> | <b>0</b> | <b>191,377</b> | <b>191,377</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR BUREAU OF HISTORIC SITES</b> |                                |                  |                    |                |                |          |                |                |          |
| General Fund  |                                | 165,179          | 189,716            | 187,943        | 187,943        | 0        | 191,377        | 191,377        | 0        |
| <b>TOTAL FUNDS</b>  |                                | <b>165,179</b>   | <b>189,716</b>     | <b>187,943</b> | <b>187,943</b> | <b>0</b> | <b>191,377</b> | <b>191,377</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 35      **RESOURCES - ECON DEVEL DEPT OF**  
**AGENCY:** 035      **RESOURCES - ECON DEVEL DEPT OF**  
**ACTIVITY:** 350010      **OFFICE OF THE COMMISSIONER**  
**ORGANIZATION:** 3405      **CONSERVATION PLATE FUNDS**

| CLS                   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016  |                |          | FY2017  |                |          |
|-----------------------|--------------------------------|------------------|--------------------|---|----------------|----------|---|----------------|----------|
|                       |                                |                  |                    | HOUSE   | SENATE         | DIFF     | HOUSE   | SENATE         | DIFF     |
| 020                   | Current Expenses               | 145,039          | 116,000            | 106,000   | 106,000        | 0        | 106,000   | 106,000        | 0        |
| 048                   | Contractual Maint.-Build-Grnds | 349,419          | 116,000            | 116,000   | 116,000        | 0        | 116,000   | 116,000        | 0        |
| 069                   | Promotional - Marketing Expens | 52,044           | 40,000             | 40,000  | 40,000         | 0        | 40,000  | 40,000         | 0        |
|                       |                                |                  |                    | FUNDS TO BE EXPENDED PURSUANT TO RSA<br>261:97-C, IV AND VII. |                |          | FUNDS TO BE EXPENDED PURSUANT TO RSA<br>261:97-C, IV AND VII. |                |          |
| <b>TOTAL EXPENSES</b> |                                | <b>546,502</b>   | <b>272,000</b>     | <b>262,000</b>  | <b>262,000</b> | <b>0</b> | <b>262,000</b>  | <b>262,000</b> | <b>0</b> |

| ESTIMATED SOURCE OF FUNDS<br>FOR CONSERVATION PLATE FUNDS | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016<br>HOUSE | FY2016<br>SENATE | FY2016<br>DIFF | FY2017<br>HOUSE | FY2017<br>SENATE | FY2017<br>DIFF |
|---|------------------|--------------------|-----------------|------------------|----------------|-----------------|------------------|----------------|
| 008 Agency Income   | 499,717          | 232,000            | 222,000         | 222,000          | 0              | 222,000         | 222,000          | 0              |
| 009 Agency Income   | 46,785           | 40,000             | 40,000          | 40,000           | 0              | 40,000          | 40,000           | 0              |
| <b>TOTAL FUNDS</b>  | <b>546,502</b>   | <b>272,000</b>     | <b>262,000</b>  | <b>262,000</b>   | <b>0</b>       | <b>262,000</b>  | <b>262,000</b>   | <b>0</b>       |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 35      **RESOURCES - ECON DEVEL DEPT OF**  
**AGENCY:** 035      **RESOURCES - ECON DEVEL DEPT OF**  
**ACTIVITY:** 350010      **OFFICE OF THE COMMISSIONER**  
**ORGANIZATION:** 8012      **WORKERS COMPENSATION**

| CLS   | DESCRIPTION           | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016        |               |          | FY2017        |               |          |
|---|-----------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
|   |                       |                  |                    | HOUSE         | SENATE        | DIFF     | HOUSE         | SENATE        | DIFF     |
| 062   | Workers Compensation  | 31,807           | 19,000             | 20,000        | 20,000        | 0        | 20,000        | 20,000        | 0        |
|   | <b>TOTAL EXPENSES</b> | <b>31,807</b>    | <b>19,000</b>      | <b>20,000</b> | <b>20,000</b> | <b>0</b> | <b>20,000</b> | <b>20,000</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION</b> |                       |                  |                    |               |               |          |               |               |          |
|   | General Fund          | 31,807           | 19,000             | 20,000        | 20,000        | 0        | 20,000        | 20,000        | 0        |
|   | <b>TOTAL FUNDS</b>    | <b>31,807</b>    | <b>19,000</b>      | <b>20,000</b> | <b>20,000</b> | <b>0</b> | <b>20,000</b> | <b>20,000</b> | <b>0</b> |

**COMPARE SENATE TO HOUSE**

**CATEGORY: 03      RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT: 35    RESOURCES - ECON DEVEL DEPT OF**  
**AGENCY: 035        RESOURCES - ECON DEVEL DEPT OF**  
**ACTIVITY: 350010   OFFICE OF THE COMMISSIONER**  
**ORGANIZATION: 8601   UNEMPLOYMENT COMPENSATION**

| CLS | DESCRIPTION               | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016       |              |          | FY2017       |              |          |
|-----|---------------------------|------------------|--------------------|--------------|--------------|----------|--------------|--------------|----------|
|     |                           |                  |                    | HOUSE        | SENATE       | DIFF     | HOUSE        | SENATE       | DIFF     |
| 061 | Unemployment Compensation | 8,797            | 4,000              | 5,000        | 5,000        | 0        | 5,000        | 5,000        | 0        |
|     | <b>TOTAL EXPENSES</b>     | <b>8,797</b>     | <b>4,000</b>       | <b>5,000</b> | <b>5,000</b> | <b>0</b> | <b>5,000</b> | <b>5,000</b> | <b>0</b> |

| <b>ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT COMPENSATION</b> |                    |              |              |              |              |          |              |              |          |
|--|--------------------|--------------|--------------|--------------|--------------|----------|--------------|--------------|----------|
|  | General Fund       | 8,797        | 4,000        | 5,000        | 5,000        | 0        | 5,000        | 5,000        | 0        |
|  | <b>TOTAL FUNDS</b> | <b>8,797</b> | <b>4,000</b> | <b>5,000</b> | <b>5,000</b> | <b>0</b> | <b>5,000</b> | <b>5,000</b> | <b>0</b> |

**ACTIVITY 350010      OFFICE OF THE COMMISSIONER**

|   |                  |                  |                  |                  |          |                  |                  |          |  |
|---|------------------|------------------|------------------|------------------|----------|------------------|------------------|----------|--|
| <b>TOTAL EXPENSES</b>   | <b>3,711,023</b> | <b>3,831,731</b> | <b>3,977,670</b> | <b>3,977,670</b> | <b>0</b> | <b>3,924,514</b> | <b>3,924,514</b> | <b>0</b> |  |
| <b>ESTIMATED SOURCE OF FUNDS FOR OFFICE OF THE COMMISSIONER</b> |                  |                  |                  |                  |          |                  |                  |          |  |
| GENERAL FUND  | 1,817,600        | 1,921,987        | 2,006,682        | 2,006,682        | 0        | 2,016,268        | 2,016,268        | 0        |  |
| OTHER FUNDS   | 1,893,423        | 1,909,744        | 1,970,988        | 1,970,988        | 0        | 1,908,246        | 1,908,246        | 0        |  |
| <b>TOTAL FUNDS</b>  | <b>3,711,023</b> | <b>3,831,731</b> | <b>3,977,670</b> | <b>3,977,670</b> | <b>0</b> | <b>3,924,514</b> | <b>3,924,514</b> | <b>0</b> |  |

## COMPARE SENATE TO HOUSE

**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<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016   |                  |          | FY2017   |                  |          |
|-----------------------|--------------------------------|------------------|--------------------|--|------------------|----------|--|------------------|----------|
|                       |                                |                  |                    | HOUSE  | SENATE           | DIFF     | HOUSE  | SENATE           | DIFF     |
| 010                   | Personal Services-Perm. Classi | 84,371           | 158,284            | 771,900  | 771,900          | 0        | 790,941  | 790,941          | 0        |
| 011                   | Personal Services-Unclassified | 31,877           | 72,533             | 91,401   | 91,401           | 0        | 96,150   | 96,150           | 0        |
| 020                   | Current Expenses               | 33,286           | 44,262             | 22,544   | 22,544           | 0        | 12,582   | 12,582           | 0        |
| 022                   | Rents-Leases Other Than State  | 4,250            | 4,400              | 5,000  | 5,000            | 0        | 5,000  | 5,000            | 0        |
| 026                   | Organizational Dues            | 0                | 0                  | 2,500  | 2,500            | 0        | 2,500  | 2,500            | 0        |
| 030                   | Equipment New/Replacement      | 0                | 0                  | 19,128   | 19,128           | 0        | 19,893   | 19,893           | 0        |
| 039                   | Telecommunications             | 0                | 0                  | 19,418   | 19,418           | 0        | 19,418   | 19,418           | 0        |
| 060                   | Benefits                       | 43,188           | 115,969            | 399,855  | 399,855          | 0        | 417,436  | 417,436          | 0        |
| 069                   | Promotional - Marketing Expens | 107,720          | 100,000            | 100,000  | 100,000          | 0        | 100,000  | 100,000          | 0        |
| 070                   | In-State Travel Reimbursement  | 1,036            | 4,000              | 12,700   | 12,700           | 0        | 12,700   | 12,700           | 0        |
| 080                   | Out-Of State Travel            | 2,628            | 3,600              | 57,600   | 57,600           | 0        | 61,600   | 61,600           | 0        |
| 102                   | Contracts for program services | 0                | 0                  | 65,000   | 65,000           | 0        | 272,000  | 272,000          | 0        |
|                       |                                |                  |                    | 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. |                  |          | 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. |                  |          |
| <b>TOTAL EXPENSES</b> |                                | <b>308,356</b>   | <b>503,048</b>     | <b>1,567,046</b>   | <b>1,567,046</b> | <b>0</b> | <b>1,810,220</b>   | <b>1,810,220</b> | <b>0</b> |

| ESTIMATED SOURCE OF FUNDS FOR ECONOMIC DEVELOPMENT ADMIN |                        |                |                |                  |                  |          |                  |                  |          |
|--|------------------------|----------------|----------------|------------------|------------------|----------|------------------|------------------|----------|
| 004  | Intra-Agency Transfers | 0              | 0              | 150,000          | 150,000          | 0        | 150,000          | 150,000          | 0        |
|  | General Fund           | 308,356        | 503,048        | 1,417,046        | 1,417,046        | 0        | 1,660,220        | 1,660,220        | 0        |
| <b>TOTAL FUNDS</b>                                       |                        | <b>308,356</b> | <b>503,048</b> | <b>1,567,046</b> | <b>1,567,046</b> | <b>0</b> | <b>1,810,220</b> | <b>1,810,220</b> | <b>0</b> |

**COMPARE SENATE TO HOUSE**

**CATEGORY: 03      RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT: 35    RESOURCES - ECON DEVEL DEPT OF**  
**AGENCY: 035        RESOURCES - ECON DEVEL DEPT OF**  
**ACTIVITY: 350510    ECONOMIC DEVELOPMENT**  
**ORGANIZATION: 3610   NH BUSINESS RESOURCE CENTER**

| CLS  | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016   |          |          | FY2017   |          |          |
|--|--------------------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
|  |                                |                  |                    | HOUSE    | SENATE   | DIFF     | HOUSE    | SENATE   | DIFF     |
| 010  | Personal Services-Perm. Classi | 654,022          | 701,813            | 0        | 0        | 0        | 0        | 0        | 0        |
| 026  | Organizational Dues            | 1,175            | 1,700              | 0        | 0        | 0        | 0        | 0        | 0        |
| 060  | Benefits                       | 331,245          | 406,380            | 0        | 0        | 0        | 0        | 0        | 0        |
| 070  | In-State Travel Reimbursement  | 8,826            | 10,675             | 0        | 0        | 0        | 0        | 0        | 0        |
| <b>TOTAL EXPENSES</b>  |                                | <b>995,268</b>   | <b>1,120,568</b>   | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR NH BUSINESS RESOURCE CENTER</b> |                                |                  |                    |          |          |          |          |          |          |
| 004  | Intra-Agency Transfers         | 140,468          | 155,090            | 0        | 0        | 0        | 0        | 0        | 0        |
|  | General Fund                   | 854,800          | 965,478            | 0        | 0        | 0        | 0        | 0        | 0        |
| <b>TOTAL FUNDS</b>   |                                | <b>995,268</b>   | <b>1,120,568</b>   | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 35      **RESOURCES - ECON DEVEL DEPT OF**  
**AGENCY:** 035      **RESOURCES - ECON DEVEL DEPT OF**  
**ACTIVITY:** 350510      **ECONOMIC DEVELOPMENT**  
**ORGANIZATION:** 3612      **OFFICE OF INTERNATIONAL COMMERCE**

| CLS   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|---|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|   |                                |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 010   | Personal Services-Perm. Classi | 116,706          | 168,034            | 157,944        | 157,944        | 0        | 163,547        | 163,547        | 0        |
| 026   | Organizational Dues            | 0                | 12,000             | 6,000          | 6,000          | 0        | 6,000          | 6,000          | 0        |
| 038   | Technology - Software          | 0                | 0                  | 400            | 400            | 0        | 0              | 0              | 0        |
| 060   | Benefits                       | 65,250           | 92,655             | 79,708         | 79,708         | 0        | 83,642         | 83,642         | 0        |
| 070   | In-State Travel Reimbursement  | 1,996            | 6,000              | 1,000          | 1,000          | 0        | 1,000          | 1,000          | 0        |
| 080   | Out-Of State Travel            | 12,364           | 18,000             | 20,000         | 20,000         | 0        | 22,000         | 22,000         | 0        |
| 103   | Contracts for Op Services      | 2,400            | 3,200              | 800            | 800            | 0        | 700            | 700            | 0        |
| <b>TOTAL EXPENSES</b>   |                                | <b>198,716</b>   | <b>299,889</b>     | <b>265,852</b> | <b>265,852</b> | <b>0</b> | <b>276,889</b> | <b>276,889</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR OFFICE OF INTERNATIONAL COMMERCE</b> |                                |                  |                    |                |                |          |                |                |          |
| General Fund  |                                | 198,716          | 299,889            | 265,852        | 265,852        | 0        | 276,889        | 276,889        | 0        |
| <b>TOTAL FUNDS</b>  |                                | <b>198,716</b>   | <b>299,889</b>     | <b>265,852</b> | <b>265,852</b> | <b>0</b> | <b>276,889</b> | <b>276,889</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 35      **RESOURCES - ECON DEVEL DEPT OF**  
**AGENCY:** 035      **RESOURCES - ECON DEVEL DEPT OF**  
**ACTIVITY:** 350510      **ECONOMIC DEVELOPMENT**  
**ORGANIZATION:** 3614      **PROCUREMENT TECHNICAL ASSISTN**

| CLS  | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|--|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|  |                                |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 010  | Personal Services-Perm. Classi | 90,770           | 135,228            | 167,315        | 167,315        | 0        | 171,567        | 171,567        | 0        |
| 020  | Current Expenses               | 5,697            | 10,450             | 5,300          | 5,300          | 0        | 5,300          | 5,300          | 0        |
| 026  | Organizational Dues            | 1,090            | 1,913              | 1,900          | 1,900          | 0        | 1,900          | 1,900          | 0        |
| 029  | Intra-Agency Transfers         | 20,076           | 28,000             | 28,405         | 28,405         | 0        | 26,511         | 26,511         | 0        |
| 030  | Equipment New/Replacement      | 0                | 1,000              | 3,000          | 3,000          | 0        | 1,000          | 1,000          | 0        |
| 039  | Telecommunications             | 0                | 0                  | 3,200          | 3,200          | 0        | 3,200          | 3,200          | 0        |
| 040  | Indirect Costs                 | 0                | 13,047             | 29,000         | 29,000         | 0        | 29,000         | 29,000         | 0        |
| 041  | Audit Fund Set Aside           | 0                | 295                | 295            | 295            | 0        | 295            | 295            | 0        |
| 050  | Personal Service-Temp/Appointe | 0                | 21,500             | 18,500         | 18,500         | 0        | 18,500         | 18,500         | 0        |
| 060  | Benefits                       | 48,690           | 79,647             | 96,460         | 96,460         | 0        | 100,822        | 100,822        | 0        |
| 070  | In-State Travel Reimbursement  | 7,500            | 7,500              | 7,500          | 7,500          | 0        | 7,500          | 7,500          | 0        |
| 080  | Out-Of State Travel            | 7,755            | 17,902             | 16,800         | 16,800         | 0        | 16,800         | 16,800         | 0        |
| <b>TOTAL EXPENSES</b>  |                                | <b>181,578</b>   | <b>316,482</b>     | <b>377,675</b> | <b>377,675</b> | <b>0</b> | <b>382,395</b> | <b>382,395</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR PROCUREMENT TECHNICAL ASSISTN</b> |                                |                  |                    |                |                |          |                |                |          |
| 000  | Federal Funds                  | 181,578          | 316,482            | 271,018        | 271,018        | 0        | 273,024        | 273,024        | 0        |
|  | General Fund                   | 0                | 0                  | 106,657        | 106,657        | 0        | 109,371        | 109,371        | 0        |
| <b>TOTAL FUNDS</b>   |                                | <b>181,578</b>   | <b>316,482</b>     | <b>377,675</b> | <b>377,675</b> | <b>0</b> | <b>382,395</b> | <b>382,395</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 35      **RESOURCES - ECON DEVEL DEPT OF**  
**AGENCY:** 035      **RESOURCES - ECON DEVEL DEPT OF**  
**ACTIVITY:** 350510      **ECONOMIC DEVELOPMENT**  
**ORGANIZATION:** 5336      **OFFICE OF WORKFORCE OPPORTUNTY**

| CLS                   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016            |                   |          | FY2017            |                   |          |
|-----------------------|--------------------------------|------------------|--------------------|-------------------|-------------------|----------|-------------------|-------------------|----------|
|                       |                                |                  |                    | HOUSE             | SENATE            | DIFF     | HOUSE             | SENATE            | DIFF     |
| 010                   | Personal Services-Perm. Classi | 292,612          | 388,961            | 369,911           | 369,911           | 0        | 373,025           | 373,025           | 0        |
| 020                   | Current Expenses               | 11,164           | 15,700             | 15,800            | 15,800            | 0        | 15,800            | 15,800            | 0        |
| 022                   | Rents-Leases Other Than State  | 43,387           | 49,297             | 46,297            | 46,297            | 0        | 46,297            | 46,297            | 0        |
| 024                   | Maint.Other Than Build.- Grnds | 0                | 2,000              | 2,000             | 2,000             | 0        | 2,000             | 2,000             | 0        |
| 026                   | Organizational Dues            | 7,222            | 8,500              | 8,500             | 8,500             | 0        | 8,755             | 8,755             | 0        |
| 029                   | Intra-Agency Transfers         | 87,045           | 104,342            | 102,936           | 102,936           | 0        | 103,721           | 103,721           | 0        |
| 030                   | Equipment New/Replacement      | 0                | 2,000              | 2,000             | 2,000             | 0        | 2,000             | 2,000             | 0        |
| 037                   | Technology - Hardware          | 3,388            | 3,000              | 3,000             | 3,000             | 0        | 3,090             | 3,090             | 0        |
| 038                   | Technology - Software          | 1,476            | 2,000              | 2,000             | 2,000             | 0        | 2,060             | 2,060             | 0        |
| 039                   | Telecommunications             | 1,598            | 10,000             | 11,000            | 11,000            | 0        | 11,000            | 11,000            | 0        |
| 040                   | Indirect Costs                 | 0                | 60,000             | 60,000            | 60,000            | 0        | 60,000            | 60,000            | 0        |
| 041                   | Audit Fund Set Aside           | 5,617            | 13,000             | 13,000            | 13,000            | 0        | 13,000            | 13,000            | 0        |
| 042                   | Additional Fringe Benefits     | 22,058           | 39,300             | 40,841            | 40,841            | 0        | 41,182            | 41,182            | 0        |
| 049                   | Transfer to Other State Agenci | 371,983          | 550,000            | 550,000           | 550,000           | 0        | 566,500           | 566,500           | 0        |
| 050                   | Personal Service-Temp/Appointe | 0                | 0                  | 24,999            | 24,999            | 0        | 24,999            | 24,999            | 0        |
| 057                   | Books, Periodicals, Subscripti | 1,677            | 5,600              | 5,600             | 5,600             | 0        | 5,800             | 5,800             | 0        |
| 060                   | Benefits                       | 130,044          | 159,697            | 184,300           | 184,300           | 0        | 191,063           | 191,063           | 0        |
| 066                   | Employee training              | 0                | 1,000              | 1,000             | 1,000             | 0        | 1,000             | 1,000             | 0        |
| 067                   | Training of Providers          | 0                | 6,000              | 6,000             | 6,000             | 0        | 6,000             | 6,000             | 0        |
| 069                   | Promotional - Marketing Expens | 3,094            | 25,000             | 20,000            | 20,000            | 0        | 20,700            | 20,700            | 0        |
| 070                   | In-State Travel Reimbursement  | 1,094            | 4,500              | 5,300             | 5,300             | 0        | 5,350             | 5,350             | 0        |
| 080                   | Out-Of State Travel            | 2,650            | 10,300             | 12,100            | 12,100            | 0        | 12,210            | 12,210            | 0        |
| 102                   | Contracts for program services | 7,840,158        | 11,750,000         | 11,630,000        | 11,630,000        | 0        | 11,900,000        | 11,900,000        | 0        |
| 103                   | Contracts for Op Services      | 5,105            | 225,000            | 250,000           | 250,000           | 0        | 250,000           | 250,000           | 0        |
| <b>TOTAL EXPENSES</b> |                                | <b>8,831,372</b> | <b>13,435,197</b>  | <b>13,366,584</b> | <b>13,366,584</b> | <b>0</b> | <b>13,665,552</b> | <b>13,665,552</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 35      **RESOURCES - ECON DEVEL DEPT OF**  
**AGENCY:** 035      **RESOURCES - ECON DEVEL DEPT OF**  
**ACTIVITY:** 350510      **ECONOMIC DEVELOPMENT**  
**ORGANIZATION:** 5336      **OFFICE OF WORKFORCE OPPORTUNTY**

| CLS   | DESCRIPTION                | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016            |                   |          | FY2017            |                   |          |
|---|----------------------------|------------------|--------------------|-------------------|-------------------|----------|-------------------|-------------------|----------|
|   |                            |                  |                    | HOUSE             | SENATE            | DIFF     | HOUSE             | SENATE            | DIFF     |
| <b>ESTIMATED SOURCE OF FUNDS FOR OFFICE OF WORKFORCE OPPORTUNTY</b> |                            |                  |                    |                   |                   |          |                   |                   |          |
|   | 000 Federal Funds          | 8,715,409        | 13,305,197         | 13,350,966        | 13,350,966        | 0        | 13,525,937        | 13,525,937        | 0        |
|   | 004 Intra-Agency Transfers | 115,963          | 130,000            | 15,618            | 15,618            | 0        | 139,615           | 139,615           | 0        |
|   | <b>TOTAL FUNDS</b>         | <b>8,831,372</b> | <b>13,435,197</b>  | <b>13,366,584</b> | <b>13,366,584</b> | <b>0</b> | <b>13,665,552</b> | <b>13,665,552</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 35      **RESOURCES - ECON DEVEL DEPT OF**  
**AGENCY:** 035      **RESOURCES - ECON DEVEL DEPT OF**  
**ACTIVITY:** 350510      **ECONOMIC DEVELOPMENT**  
**ORGANIZATION:** 5420      **JOB TRAINING PROGRAM**

| CLS                   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016           |                  |          | FY2017           |                  |          |
|-----------------------|--------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
|                       |                                |                  |                    | HOUSE            | SENATE           | DIFF     | HOUSE            | SENATE           | DIFF     |
| 020                   | Current Expenses               | 1,027            | 5,200              | 5,200            | 5,200            | 0        | 5,200            | 5,200            | 0        |
| 022                   | Rents-Leases Other Than State  | 0                | 1,000              | 1,000            | 1,000            | 0        | 1,000            | 1,000            | 0        |
| 029                   | Intra-Agency Transfers         | 187,770          | 204,342            | 200,000          | 200,000          | 0        | 200,000          | 200,000          | 0        |
| 030                   | Equipment New/Replacement      | 0                | 5,000              | 5,000            | 5,000            | 0        | 5,000            | 5,000            | 0        |
| 037                   | Technology - Hardware          | 970              | 2,000              | 2,000            | 2,000            | 0        | 2,000            | 2,000            | 0        |
| 038                   | Technology - Software          | 453              | 1,000              | 1,000            | 1,000            | 0        | 1,000            | 1,000            | 0        |
| 039                   | Telecommunications             | 0                | 1,500              | 1,500            | 1,500            | 0        | 1,500            | 1,500            | 0        |
| 046                   | Consultants                    | 4,256            | 0                  | 0                | 0                | 0        | 0                | 0                | 0        |
| 049                   | Transfer to Other State Agenci | 186,686          | 0                  | 0                | 0                | 0        | 0                | 0                | 0        |
| 059                   | Temp Full Time                 | 2,869            | 0                  | 0                | 0                | 0        | 0                | 0                | 0        |
| 060                   | Benefits                       | 220              | 0                  | 0                | 0                | 0        | 0                | 0                | 0        |
| 066                   | Employee training              | 0                | 0                  | 1,500            | 1,500            | 0        | 1,500            | 1,500            | 0        |
| 067                   | Training of Providers          | 0                | 10,000             | 8,800            | 8,800            | 0        | 8,800            | 8,800            | 0        |
| 069                   | Promotional - Marketing Expens | 1,111            | 16,500             | 16,200           | 16,200           | 0        | 16,200           | 16,200           | 0        |
| 070                   | In-State Travel Reimbursement  | 499              | 2,000              | 2,000            | 2,000            | 0        | 2,000            | 2,000            | 0        |
| 102                   | Contracts for program services | 1,213,212        | 2,500,000          | 2,500,000        | 2,500,000        | 0        | 2,500,000        | 2,500,000        | 0        |
| <b>TOTAL EXPENSES</b> |                                | <b>1,599,073</b> | <b>2,748,542</b>   | <b>2,744,200</b> | <b>2,744,200</b> | <b>0</b> | <b>2,744,200</b> | <b>2,744,200</b> | <b>0</b> |

| ESTIMATED SOURCE OF FUNDS<br>FOR JOB TRAINING PROGRAM |                              |                  |                  |                  |                  |          |                  |                  |          |
|---|------------------------------|------------------|------------------|------------------|------------------|----------|------------------|------------------|----------|
| 001   | Transfer from Other Agencies | 1,599,073        | 2,748,542        | 2,744,200        | 2,744,200        | 0        | 2,744,200        | 2,744,200        | 0        |
| <b>TOTAL FUNDS</b>                                    |                              | <b>1,599,073</b> | <b>2,748,542</b> | <b>2,744,200</b> | <b>2,744,200</b> | <b>0</b> | <b>2,744,200</b> | <b>2,744,200</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 35      **RESOURCES - ECON DEVEL DEPT OF**  
**AGENCY:** 035      **RESOURCES - ECON DEVEL DEPT OF**  
**ACTIVITY:** 350510      **ECONOMIC DEVELOPMENT**  
**ORGANIZATION:** 2084      **SMALL BUSINESS DEV CENTER**

| CLS  | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|--|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|  |                                |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 102  | Contracts for program services | 274,086          | 285,000            | 315,000        | 315,000        | 0        | 315,000        | 315,000        | 0        |
|  | <b>TOTAL EXPENSES</b>          | <b>274,086</b>   | <b>285,000</b>     | <b>315,000</b> | <b>315,000</b> | <b>0</b> | <b>315,000</b> | <b>315,000</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR SMALL BUSINESS DEV CENTER</b> |                                |                  |                    |                |                |          |                |                |          |
|  | General Fund                   | 274,086          | 285,000            | 315,000        | 315,000        | 0        | 315,000        | 315,000        | 0        |
|  | <b>TOTAL FUNDS</b>             | <b>274,086</b>   | <b>285,000</b>     | <b>315,000</b> | <b>315,000</b> | <b>0</b> | <b>315,000</b> | <b>315,000</b> | <b>0</b> |

**COMPARE SENATE TO HOUSE**

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<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|---|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|   |                                |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 102   | Contracts for program services | 567,899          | 300,000            | 275,000        | 275,000        | 0        | 275,000        | 275,000        | 0        |
|   | <b>TOTAL EXPENSES</b>          | <b>567,899</b>   | <b>300,000</b>     | <b>275,000</b> | <b>275,000</b> | <b>0</b> | <b>275,000</b> | <b>275,000</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR INNOVATIVE RESEARCH CENTER</b> |                                |                  |                    |                |                |          |                |                |          |
|   | General Fund                   | 567,899          | 300,000            | 275,000        | 275,000        | 0        | 275,000        | 275,000        | 0        |
|   | <b>TOTAL FUNDS</b>             | <b>567,899</b>   | <b>300,000</b>     | <b>275,000</b> | <b>275,000</b> | <b>0</b> | <b>275,000</b> | <b>275,000</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 35      **RESOURCES - ECON DEVEL DEPT OF**  
**AGENCY:** 035      **RESOURCES - ECON DEVEL DEPT OF**  
**ACTIVITY:** 350510      **ECONOMIC DEVELOPMENT**  
**ORGANIZATION:** 4968      **MANUFACTURING EXTENSION PARTNERSHI**

| CLS | DESCRIPTION  | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016     |            |      | FY2017     |            |      |
|-----|--|------------------|--------------------|------------|------------|------|------------|------------|------|
|     |  |                  |                    | HOUSE      | SENATE     | DIFF | HOUSE      | SENATE     | DIFF |
|     | <b>TOTAL EXPENSES</b>  | 0                | 0                  | 0          | 0          | 0    | 0          | 0          | 0    |
|     | <b>ESTIMATED SOURCE OF FUNDS<br/>FOR MANUFACTURING EXTENSION<br/>PARTNERSHIP</b> |                  |                    |            |            |      |            |            |      |
|     | <b>TOTAL FUNDS</b>   | 0                | 0                  | 0          | 0          | 0    | 0          | 0          | 0    |
|     | <b>ACTIVITY 350510      ECONOMIC DEVELOPMENT</b>                                 |                  |                    |            |            |      |            |            |      |
|     | <b>TOTAL EXPENSES</b>  | 12,956,348       | 19,008,726         | 18,911,357 | 18,911,357 | 0    | 19,469,256 | 19,469,256 | 0    |
|     | <b>ESTIMATED SOURCE OF FUNDS<br/>FOR ECONOMIC DEVELOPMENT</b>                    |                  |                    |            |            |      |            |            |      |
|     | FEDERAL FUNDS  | 8,896,987        | 13,621,679         | 13,621,984 | 13,621,984 | 0    | 13,798,961 | 13,798,961 | 0    |
|     | GENERAL FUND   | 2,203,857        | 2,353,415          | 2,379,555  | 2,379,555  | 0    | 2,636,480  | 2,636,480  | 0    |
|     | OTHER FUNDS  | 1,855,504        | 3,033,632          | 2,909,818  | 2,909,818  | 0    | 3,033,815  | 3,033,815  | 0    |
|     | <b>TOTAL FUNDS</b>   | 12,956,348       | 19,008,726         | 18,911,357 | 18,911,357 | 0    | 19,469,256 | 19,469,256 | 0    |
|     |  |                  |                    |            |            |      |            |            |      |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 35      **RESOURCES - ECON DEVEL DEPT OF**  
**AGENCY:** 035      **RESOURCES - ECON DEVEL DEPT OF**  
**ACTIVITY:** 351010      **FORESTS AND LANDS**  
**ORGANIZATION:** 3500      **FOREST & LANDS ADMINISTRATION**

| CLS  | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|--|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|  |                                |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 010  | Personal Services-Perm. Classi | 83,881           | 86,625             | 88,385         | 88,385         | 0        | 88,685         | 88,685         | 0        |
| 011  | Personal Services-Unclassified | 69,073           | 76,614             | 96,150         | 96,150         | 0        | 96,149         | 96,149         | 0        |
| 020  | Current Expenses               | 2,400            | 2,600              | 7,600          | 7,600          | 0        | 7,600          | 7,600          | 0        |
| 022  | Rents-Leases Other Than State  | 2,947            | 3,000              | 3,200          | 3,200          | 0        | 3,200          | 3,200          | 0        |
| 023  | Heat- Electricity - Water      | 1,200            | 1,200              | 1,600          | 1,600          | 0        | 1,600          | 1,600          | 0        |
| 026  | Organizational Dues            | 9,200            | 9,000              | 9,300          | 9,300          | 0        | 9,300          | 9,300          | 0        |
| 039  | Telecommunications             | 7,388            | 7,400              | 8,000          | 8,000          | 0        | 8,000          | 8,000          | 0        |
| 041  | Audit Fund Set Aside           | 117              | 325                | 250            | 250            | 0        | 250            | 250            | 0        |
| 045  | Personnel Services/Non Benefit | 121,250          | 125,000            | 125,000        | 125,000        | 0        | 125,000        | 125,000        | 0        |
| 060  | Benefits                       | 79,726           | 86,159             | 104,175        | 104,175        | 0        | 107,597        | 107,597        | 0        |
| 070  | In-State Travel Reimbursement  | 2,302            | 2,500              | 2,750          | 2,750          | 0        | 2,750          | 2,750          | 0        |
| 084  | University System of NH Fundin | 163,083          | 325,000            | 250,000        | 250,000        | 0        | 250,000        | 250,000        | 0        |
| <b>TOTAL EXPENSES</b>  |                                | <b>542,567</b>   | <b>725,423</b>     | <b>696,410</b> | <b>696,410</b> | <b>0</b> | <b>700,131</b> | <b>700,131</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR FOREST &amp; LANDS ADMINISTRATION</b> |                                |                  |                    |                |                |          |                |                |          |
| 003  | Revolving Funds                | 163,357          | 325,325            | 250,250        | 250,250        | 0        | 250,250        | 250,250        | 0        |
|  | General Fund                   | 379,210          | 400,098            | 446,160        | 446,160        | 0        | 449,881        | 449,881        | 0        |
| <b>TOTAL FUNDS</b>   |                                | <b>542,567</b>   | <b>725,423</b>     | <b>696,410</b> | <b>696,410</b> | <b>0</b> | <b>700,131</b> | <b>700,131</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 35      **RESOURCES - ECON DEVEL DEPT OF**  
**AGENCY:** 035      **RESOURCES - ECON DEVEL DEPT OF**  
**ACTIVITY:** 351010      **FORESTS AND LANDS**  
**ORGANIZATION:** 3570      **FOREST RESOURCE PLANNING**

| CLS   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|---|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|   |                                |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 010   | Personal Services-Perm. Classi | 105,435          | 111,335            | 116,889        | 116,889        | 0        | 118,931        | 118,931        | 0        |
| 020   | Current Expenses               | 2,100            | 2,100              | 2,100          | 2,100          | 0        | 2,100          | 2,100          | 0        |
| 023   | Heat- Electricity - Water      | 200              | 200                | 200            | 200            | 0        | 200            | 200            | 0        |
| 039   | Telecommunications             | 982              | 1,000              | 1,000          | 1,000          | 0        | 1,000          | 1,000          | 0        |
| 047   | Own Forces Maint.-Build.-Grnds | 2,100            | 2,100              | 2,100          | 2,100          | 0        | 2,100          | 2,100          | 0        |
| 060   | Benefits                       | 60,881           | 58,166             | 65,291         | 65,291         | 0        | 68,062         | 68,062         | 0        |
| 070   | In-State Travel Reimbursement  | 250              | 250                | 250            | 250            | 0        | 250            | 250            | 0        |
| <b>TOTAL EXPENSES</b>   |                                | <b>171,948</b>   | <b>175,151</b>     | <b>187,830</b> | <b>187,830</b> | <b>0</b> | <b>192,643</b> | <b>192,643</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR FOREST RESOURCE PLANNING</b> |                                |                  |                    |                |                |          |                |                |          |
| 004   | Intra-Agency Transfers         | 75,220           | 80,493             | 78,888         | 78,888         | 0        | 80,910         | 80,910         | 0        |
|   | General Fund                   | 96,728           | 94,658             | 108,942        | 108,942        | 0        | 111,733        | 111,733        | 0        |
| <b>TOTAL FUNDS</b>  |                                | <b>171,948</b>   | <b>175,151</b>     | <b>187,830</b> | <b>187,830</b> | <b>0</b> | <b>192,643</b> | <b>192,643</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 35      **RESOURCES - ECON DEVEL DEPT OF**  
**AGENCY:** 035      **RESOURCES - ECON DEVEL DEPT OF**  
**ACTIVITY:** 351010      **FORESTS AND LANDS**  
**ORGANIZATION:** 3530      **COMMUNITY FORESTRY**

| CLS   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|---|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|   |                                |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 010   | Personal Services-Perm. Classi | 60,278           | 62,602             | 63,965         | 63,965         | 0        | 66,182         | 66,182         | 0        |
| 060   | Benefits                       | 36,650           | 39,957             | 38,665         | 38,665         | 0        | 40,567         | 40,567         | 0        |
|   | <b>TOTAL EXPENSES</b>          | <b>96,928</b>    | <b>102,559</b>     | <b>102,630</b> | <b>102,630</b> | <b>0</b> | <b>106,749</b> | <b>106,749</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR COMMUNITY FORESTRY</b> |                                |                  |                    |                |                |          |                |                |          |
| 004   | Intra-Agency Transfers         | 96,928           | 102,559            | 102,630        | 102,630        | 0        | 106,749        | 106,749        | 0        |
|   | <b>TOTAL FUNDS</b>             | <b>96,928</b>    | <b>102,559</b>     | <b>102,630</b> | <b>102,630</b> | <b>0</b> | <b>106,749</b> | <b>106,749</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 35      **RESOURCES - ECON DEVEL DEPT OF**  
**AGENCY:** 035      **RESOURCES - ECON DEVEL DEPT OF**  
**ACTIVITY:** 351010      **FORESTS AND LANDS**  
**ORGANIZATION:** 3546      **FOREST LEGACY**

| CLS  | DESCRIPTION                     | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016        |               |          | FY2017        |               |          |
|--|---------------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
|  |                                 |                  |                    | HOUSE         | SENATE        | DIFF     | HOUSE         | SENATE        | DIFF     |
| 020  | Current Expenses                | 31,721           | 32,835             | 32,975        | 32,975        | 0        | 32,975        | 32,975        | 0        |
| 030  | Equipment New/Replacement       | 0                | 1,500              | 1,500         | 1,500         | 0        | 1,500         | 1,500         | 0        |
| 033  | Land Acquisitions and Easements | 0                | 300                | 300           | 300           | 0        | 300           | 300           | 0        |
| 040  | Indirect Costs                  | 1,348            | 1,825              | 1,688         | 1,688         | 0        | 1,688         | 1,688         | 0        |
| 041  | Audit Fund Set Aside            | 29               | 40                 | 37            | 37            | 0        | 37            | 37            | 0        |
| 070  | In-State Travel Reimbursement   | 0                | 500                | 500           | 500           | 0        | 500           | 500           | 0        |
| 080  | Out-Of State Travel             | 2,724            | 3,000              | 0             | 0             | 0        | 0             | 0             | 0        |
| <b>TOTAL EXPENSES</b>                              |                                 | <b>35,822</b>    | <b>40,000</b>      | <b>37,000</b> | <b>37,000</b> | <b>0</b> | <b>37,000</b> | <b>37,000</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR FOREST LEGACY</b> |                                 |                  |                    |               |               |          |               |               |          |
| 000  | Federal Funds                   | 35,822           | 40,000             | 37,000        | 37,000        | 0        | 37,000        | 37,000        | 0        |
| <b>TOTAL FUNDS</b>                                 |                                 | <b>35,822</b>    | <b>40,000</b>      | <b>37,000</b> | <b>37,000</b> | <b>0</b> | <b>37,000</b> | <b>37,000</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 35      **RESOURCES - ECON DEVEL DEPT OF**  
**AGENCY:** 035      **RESOURCES - ECON DEVEL DEPT OF**  
**ACTIVITY:** 351010      **FORESTS AND LANDS**  
**ORGANIZATION:** 5300      **STONE ESTATE TRUST FUNDS**

| CLS   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|---|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|   |                                |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 010   | Personal Services-Perm. Classi | 84,656           | 87,606             | 88,780         | 88,780         | 0        | 88,780         | 88,780         | 0        |
| 020   | Current Expenses               | 14,800           | 19,800             | 25,000         | 25,000         | 0        | 20,000         | 20,000         | 0        |
| 023   | Heat- Electricity - Water      | 7,649            | 10,000             | 10,000         | 10,000         | 0        | 10,000         | 10,000         | 0        |
| 029   | Intra-Agency Transfers         | 97,371           | 100,024            | 103,837        | 103,837        | 0        | 108,214        | 108,214        | 0        |
| 030   | Equipment New/Replacement      | 28,260           | 20,000             | 30,000         | 30,000         | 0        | 10,000         | 10,000         | 0        |
| 039   | Telecommunications             | 0                | 250                | 1,750          | 1,750          | 0        | 1,750          | 1,750          | 0        |
| 047   | Own Forces Maint.-Build.-Grnds | 3,731            | 10,385             | 18,350         | 18,350         | 0        | 21,724         | 21,724         | 0        |
| 048   | Contractual Maint.-Build-Grnds | 12,377           | 15,000             | 10,000         | 10,000         | 0        | 20,000         | 20,000         | 0        |
| 050   | Personal Service-Temp/Appointe | 33,701           | 21,858             | 20,000         | 20,000         | 0        | 20,000         | 20,000         | 0        |
| 054   | Trust Fund Expenditures        | 15,573           | 20,000             | 15,000         | 15,000         | 0        | 20,000         | 20,000         | 0        |
| 057   | Books, Periodicals, Subscripti | 0                | 200                | 0              | 0              | 0        | 0              | 0              | 0        |
| 060   | Benefits                       | 51,988           | 55,144             | 53,203         | 53,203         | 0        | 55,110         | 55,110         | 0        |
| 070   | In-State Travel Reimbursement  | 517              | 2,500              | 2,500          | 2,500          | 0        | 2,500          | 2,500          | 0        |
| <b>TOTAL EXPENSES</b>   |                                | <b>350,623</b>   | <b>362,767</b>     | <b>378,420</b> | <b>378,420</b> | <b>0</b> | <b>378,078</b> | <b>378,078</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR STONE ESTATE TRUST FUNDS</b> |                                |                  |                    |                |                |          |                |                |          |
| 005   | Private Local Funds            | 350,623          | 362,767            | 378,420        | 378,420        | 0        | 378,078        | 378,078        | 0        |
| <b>TOTAL FUNDS</b>  |                                | <b>350,623</b>   | <b>362,767</b>     | <b>378,420</b> | <b>378,420</b> | <b>0</b> | <b>378,078</b> | <b>378,078</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 35      **RESOURCES - ECON DEVEL DEPT OF**  
**AGENCY:** 035      **RESOURCES - ECON DEVEL DEPT OF**  
**ACTIVITY:** 351010      **FORESTS AND LANDS**  
**ORGANIZATION:** 3524      **SHIELING TRUST FUNDS**

| CLS   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016        |               |          | FY2017        |               |          |
|---|--------------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
|   |                                |                  |                    | HOUSE         | SENATE        | DIFF     | HOUSE         | SENATE        | DIFF     |
| 020   | Current Expenses               | 4,000            | 4,000              | 4,000         | 4,000         | 0        | 4,000         | 4,000         | 0        |
| 023   | Heat- Electricity - Water      | 1,799            | 2,000              | 2,000         | 2,000         | 0        | 2,000         | 2,000         | 0        |
| 029   | Intra-Agency Transfers         | 19,029           | 20,000             | 20,000        | 20,000        | 0        | 20,000        | 20,000        | 0        |
| 050   | Personal Service-Temp/Appointe | 1,503            | 5,414              | 5,000         | 5,000         | 0        | 5,000         | 5,000         | 0        |
| 054   | Trust Fund Expenditures        | 6,080            | 6,618              | 6,618         | 6,618         | 0        | 6,618         | 6,618         | 0        |
| 060   | Benefits                       | 115              | 415                | 382           | 382           | 0        | 383           | 383           | 0        |
| 070   | In-State Travel Reimbursement  | 2,000            | 2,000              | 2,000         | 2,000         | 0        | 2,000         | 2,000         | 0        |
| <b>TOTAL EXPENSES</b>                                     |                                | <b>34,526</b>    | <b>40,447</b>      | <b>40,000</b> | <b>40,000</b> | <b>0</b> | <b>40,001</b> | <b>40,001</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR SHIELING TRUST FUNDS</b> |                                |                  |                    |               |               |          |               |               |          |
| 005   | Private Local Funds            | 34,526           | 40,447             | 40,000        | 40,000        | 0        | 40,001        | 40,001        | 0        |
| <b>TOTAL FUNDS</b>  |                                | <b>34,526</b>    | <b>40,447</b>      | <b>40,000</b> | <b>40,000</b> | <b>0</b> | <b>40,001</b> | <b>40,001</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 35      **RESOURCES - ECON DEVEL DEPT OF**  
**AGENCY:** 035      **RESOURCES - ECON DEVEL DEPT OF**  
**ACTIVITY:** 351010      **FORESTS AND LANDS**  
**ORGANIZATION:** 3548      **FOREST STEWARDSHIP**

| CLS   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016        |               |          | FY2017        |               |          |
|---|--------------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
|   |                                |                  |                    | HOUSE         | SENATE        | DIFF     | HOUSE         | SENATE        | DIFF     |
| 020   | Current Expenses               | 4,753            | 4,000              | 4,000         | 4,000         | 0        | 4,000         | 4,000         | 0        |
| 023   | Heat- Electricity - Water      | 2,000            | 3,000              | 3,000         | 3,000         | 0        | 3,000         | 3,000         | 0        |
| 040   | Indirect Costs                 | 937              | 958                | 881           | 881           | 0        | 912           | 912           | 0        |
| 041   | Audit Fund Set Aside           | 20               | 21                 | 20            | 20            | 0        | 20            | 20            | 0        |
| 047   | Own Forces Maint.-Build.-Grnds | 3,173            | 3,409              | 2,885         | 2,885         | 0        | 3,032         | 3,032         | 0        |
| 050   | Personal Service-Temp/Appointe | 8,078            | 8,414              | 7,000         | 7,000         | 0        | 7,000         | 7,000         | 0        |
| 060   | Benefits                       | 618              | 644                | 536           | 536           | 0        | 535           | 535           | 0        |
| 070   | In-State Travel Reimbursement  | 500              | 500                | 500           | 500           | 0        | 500           | 500           | 0        |
| 080   | Out-Of State Travel            | 0                | 500                | 500           | 500           | 0        | 500           | 500           | 0        |
| <b>TOTAL EXPENSES</b>                                   |                                | <b>20,079</b>    | <b>21,446</b>      | <b>19,322</b> | <b>19,322</b> | <b>0</b> | <b>19,499</b> | <b>19,499</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR FOREST STEWARDSHIP</b> |                                |                  |                    |               |               |          |               |               |          |
| 000   | Federal Funds                  | 20,079           | 21,446             | 19,322        | 19,322        | 0        | 19,499        | 19,499        | 0        |
| <b>TOTAL FUNDS</b>                                      |                                | <b>20,079</b>    | <b>21,446</b>      | <b>19,322</b> | <b>19,322</b> | <b>0</b> | <b>19,499</b> | <b>19,499</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

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

| CLS  | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|--|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|  |                                |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 010  | Personal Services-Perm. Classi | 4,182            | 59,735             | 38,513         | 54,635         | 16,122   | 41,745         | 54,635         | 12,890   |
| 018  | Overtime                       | 0                | 0                  | 3,000          | 3,000          | 0        | 3,000          | 3,000          | 0        |
| 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        |
| 039  | Telecommunications             | 1,450            | 2,000              | 2,000          | 2,000          | 0        | 2,000          | 2,000          | 0        |
| 040  | Indirect Costs                 | 2,890            | 6,615              | 6,524          | 6,524          | 0        | 6,524          | 6,524          | 0        |
| 041  | Audit Fund Set Aside           | 64               | 145                | 143            | 143            | 0        | 143            | 143            | 0        |
| 042  | Additional Fringe Benefits     | 278              | 6,816              | 5,093          | 5,093          | 0        | 5,311          | 5,311          | 0        |
| 050  | Personal Service-Temp/Appointe | 8,400            | 10,122             | 10,000         | 10,000         | 0        | 10,000         | 10,000         | 0        |
| 060  | Benefits                       | 1,455            | 23,093             | 25,090         | 28,279         | 3,189    | 26,650         | 29,200         | 2,550    |
| 070  | In-State Travel Reimbursement  | 2,500            | 3,000              | 3,500          | 3,500          | 0        | 3,500          | 3,500          | 0        |
| 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   |
| <b>TOTAL EXPENSES</b>  |                                | <b>49,566</b>    | <b>147,067</b>     | <b>142,253</b> | <b>142,253</b> | <b>0</b> | <b>142,092</b> | <b>142,092</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR URBAN FORESTRY ASSISTANCE</b> |                                |                  |                    |                |                |          |                |                |          |
| 000  | Federal Funds                  | 49,566           | 147,067            | 142,253        | 142,253        | 0        | 142,092        | 142,092        | 0        |
| <b>TOTAL FUNDS</b>   |                                | <b>49,566</b>    | <b>147,067</b>     | <b>142,253</b> | <b>142,253</b> | <b>0</b> | <b>142,092</b> | <b>142,092</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 35      **RESOURCES - ECON DEVEL DEPT OF**  
**AGENCY:** 035      **RESOURCES - ECON DEVEL DEPT OF**  
**ACTIVITY:** 351010      **FORESTS AND LANDS**  
**ORGANIZATION:** 3520      **FOREST PROTECTION**

| CLS  | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016           |                  |          | FY2017           |                  |          |
|--|--------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
|  |                                |                  |                    | HOUSE            | SENATE           | DIFF     | HOUSE            | SENATE           | DIFF     |
| 010  | Personal Services-Perm. Classi | 580,711          | 640,923            | 604,773          | 604,773          | 0        | 611,759          | 611,759          | 0        |
| 018  | Overtime                       | 3,170            | 0                  | 0                | 0                | 0        | 0                | 0                | 0        |
| 020  | Current Expenses               | 22,150           | 29,538             | 36,000           | 36,000           | 0        | 36,000           | 36,000           | 0        |
| 023  | Heat- Electricity - Water      | 1,000            | 1,000              | 2,000            | 2,000            | 0        | 2,000            | 2,000            | 0        |
| 026  | Organizational Dues            | 4,286            | 4,300              | 5,000            | 5,000            | 0        | 5,000            | 5,000            | 0        |
| 030  | Equipment New/Replacement      | 0                | 0                  | 27,500           | 27,500           | 0        | 30,000           | 30,000           | 0        |
| 039  | Telecommunications             | 8,922            | 10,000             | 12,000           | 12,000           | 0        | 12,000           | 12,000           | 0        |
| 040  | Indirect Costs                 | -85              | 0                  | 0                | 0                | 0        | 0                | 0                | 0        |
| 050  | Personal Service-Temp/Appointe | 4,322            | 41,000             | 40,000           | 40,000           | 0        | 40,000           | 40,000           | 0        |
| 059  | Temp Full Time                 | 0                | 490                | 0                | 0                | 0        | 0                | 0                | 0        |
| 060  | Benefits                       | 413,741          | 481,178            | 427,436          | 427,436          | 0        | 443,320          | 443,320          | 0        |
| 070  | In-State Travel Reimbursement  | 35               | 2,500              | 2,500            | 2,500            | 0        | 2,500            | 2,500            | 0        |
| <b>TOTAL EXPENSES</b>                                  |                                | <b>1,038,252</b> | <b>1,210,929</b>   | <b>1,157,209</b> | <b>1,157,209</b> | <b>0</b> | <b>1,182,579</b> | <b>1,182,579</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR FOREST PROTECTION</b> |                                |                  |                    |                  |                  |          |                  |                  |          |
| 000  | Federal Funds                  | 357              | 0                  | 0                | 0                | 0        | 0                | 0                | 0        |
| 001  | Transfer from Other Agencies   | 2,048            | 0                  | 0                | 0                | 0        | 0                | 0                | 0        |
| 004  | Intra-Agency Transfers         | 121,600          | 124,103            | 93,502           | 93,502           | 0        | 111,289          | 111,289          | 0        |
| 009  | Agency Income                  | 0                | 3,696              | 0                | 0                | 0        | 0                | 0                | 0        |
|  | General Fund                   | 914,247          | 1,083,130          | 1,063,707        | 1,063,707        | 0        | 1,071,290        | 1,071,290        | 0        |
| <b>TOTAL FUNDS</b>                                     |                                | <b>1,038,252</b> | <b>1,210,929</b>   | <b>1,157,209</b> | <b>1,157,209</b> | <b>0</b> | <b>1,182,579</b> | <b>1,182,579</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 35      **RESOURCES - ECON DEVEL DEPT OF**  
**AGENCY:** 035      **RESOURCES - ECON DEVEL DEPT OF**  
**ACTIVITY:** 351010      **FORESTS AND LANDS**  
**ORGANIZATION:** 3512      **FOREST HEALTH - STATE**

| CLS  | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|--|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|  |                                |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 010  | Personal Services-Perm. Classi | 59,307           | 61,883             | 65,191         | 65,191         | 0        | 65,191         | 65,191         | 0        |
| 030  | Equipment New/Replacement      | 0                | 0                  | 0              | 0              | 0        | 22,150         | 22,150         | 0        |
| 050  | Personal Service-Temp/Appointe | 0                | 490                | 0              | 0              | 0        | 0              | 0              | 0        |
| 060  | Benefits                       | 36,461           | 39,853             | 38,912         | 38,912         | 0        | 40,367         | 40,367         | 0        |
| <b>TOTAL EXPENSES</b>                                      |                                | <b>95,768</b>    | <b>102,226</b>     | <b>104,103</b> | <b>104,103</b> | <b>0</b> | <b>127,708</b> | <b>127,708</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR FOREST HEALTH - STATE</b> |                                |                  |                    |                |                |          |                |                |          |
|  | General Fund                   | 95,768           | 102,226            | 104,103        | 104,103        | 0        | 127,708        | 127,708        | 0        |
| <b>TOTAL FUNDS</b>   |                                | <b>95,768</b>    | <b>102,226</b>     | <b>104,103</b> | <b>104,103</b> | <b>0</b> | <b>127,708</b> | <b>127,708</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 35      **RESOURCES - ECON DEVEL DEPT OF**  
**AGENCY:** 035      **RESOURCES - ECON DEVEL DEPT OF**  
**ACTIVITY:** 351010      **FORESTS AND LANDS**  
**ORGANIZATION:** 3516      **FOREST HEALTH - FEDERAL**

| CLS                   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|-----------------------|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|                       |                                |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 010                   | Personal Services-Perm. Classi | 46,237           | 48,564             | 50,419         | 50,419         | 0        | 50,719         | 50,719         | 0        |
| 018                   | Overtime                       | 7,685            | 10,000             | 10,000         | 10,000         | 0        | 10,000         | 10,000         | 0        |
| 020                   | Current Expenses               | 20,488           | 27,000             | 29,800         | 29,800         | 0        | 27,300         | 27,300         | 0        |
| 023                   | Heat- Electricity - Water      | 2,000            | 2,000              | 2,500          | 2,500          | 0        | 2,500          | 2,500          | 0        |
| 030                   | Equipment New/Replacement      | 4,943            | 4,000              | 4,000          | 4,000          | 0        | 4,000          | 4,000          | 0        |
| 039                   | Telecommunications             | 2,496            | 2,500              | 2,850          | 2,850          | 0        | 2,850          | 2,850          | 0        |
| 040                   | Indirect Costs                 | 6,924            | 7,328              | 8,176          | 8,176          | 0        | 8,176          | 8,176          | 0        |
| 041                   | Audit Fund Set Aside           | 155              | 160                | 160            | 160            | 0        | 187            | 187            | 0        |
| 042                   | Additional Fringe Benefits     | 3,845            | 4,789              | 5,294          | 5,294          | 0        | 5,294          | 5,294          | 0        |
| 050                   | Personal Service-Temp/Appointe | 23,491           | 30,158             | 25,000         | 25,000         | 0        | 25,000         | 25,000         | 0        |
| 057                   | Books, Periodicals, Subscripti | 0                | 500                | 0              | 0              | 0        | 0              | 0              | 0        |
| 060                   | Benefits                       | 28,867           | 30,976             | 30,048         | 30,048         | 0        | 31,015         | 31,015         | 0        |
| 070                   | In-State Travel Reimbursement  | 1,384            | 3,000              | 2,000          | 2,000          | 0        | 2,000          | 2,000          | 0        |
| 072                   | Grants-Federal                 | 18,423           | 11,000             | 12,500         | 12,500         | 0        | 15,000         | 15,000         | 0        |
| 080                   | Out-Of State Travel            | 5,287            | 8,000              | 8,000          | 8,000          | 0        | 8,000          | 8,000          | 0        |
| <b>TOTAL EXPENSES</b> |                                | <b>172,225</b>   | <b>189,975</b>     | <b>190,747</b> | <b>190,747</b> | <b>0</b> | <b>192,041</b> | <b>192,041</b> | <b>0</b> |

| <b>ESTIMATED SOURCE OF FUNDS FOR FOREST HEALTH - FEDERAL</b> |               |                |                |                |                |          |                |                |          |
|--|---------------|----------------|----------------|----------------|----------------|----------|----------------|----------------|----------|
| 000  | Federal Funds | 172,225        | 189,975        | 190,747        | 190,747        | 0        | 192,041        | 192,041        | 0        |
| <b>TOTAL FUNDS</b>   |               | <b>172,225</b> | <b>189,975</b> | <b>190,747</b> | <b>190,747</b> | <b>0</b> | <b>192,041</b> | <b>192,041</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 35      **RESOURCES - ECON DEVEL DEPT OF**  
**AGENCY:** 035      **RESOURCES - ECON DEVEL DEPT OF**  
**ACTIVITY:** 351010      **FORESTS AND LANDS**  
**ORGANIZATION:** 3529      **STATE FIRE ASSISTANCE**

| CLS  | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|--|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|  |                                |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 018  | Overtime                       | -990             | 15,000             | 12,000         | 12,000         | 0        | 12,000         | 12,000         | 0        |
| 020  | Current Expenses               | 4,341            | 20,000             | 26,500         | 26,500         | 0        | 25,000         | 25,000         | 0        |
| 029  | Intra-Agency Transfers         | 127,190          | 145,000            | 173,000        | 173,000        | 0        | 174,000        | 174,000        | 0        |
| 030  | Equipment New/Replacement      | 3,250            | 3,000              | 3,000          | 3,000          | 0        | 3,000          | 3,000          | 0        |
| 039  | Telecommunications             | 2,964            | 3,000              | 4,000          | 4,000          | 0        | 4,000          | 4,000          | 0        |
| 040  | Indirect Costs                 | 10,755           | 13,550             | 24,000         | 24,000         | 0        | 23,000         | 23,000         | 0        |
| 041  | Audit Fund Set Aside           | 243              | 310                | 375            | 375            | 0        | 357            | 357            | 0        |
| 042  | Additional Fringe Benefits     | 3,383            | 5,800              | 4,200          | 4,200          | 0        | 4,200          | 4,200          | 0        |
| 050  | Personal Service-Temp/Appointe | 860              | 6,203              | 5,000          | 5,000          | 0        | 5,000          | 5,000          | 0        |
| 059  | Temp Full Time                 | 41,692           | 59,136             | 40,000         | 40,000         | 0        | 40,000         | 40,000         | 0        |
| 060  | Benefits                       | 22,225           | 32,224             | 26,821         | 26,821         | 0        | 27,728         | 27,728         | 0        |
| 072  | Grants-Federal                 | 30,623           | 5,340              | 35,000         | 35,000         | 0        | 20,000         | 20,000         | 0        |
| 080  | Out-Of State Travel            | 3,810            | 4,000              | 6,000          | 6,000          | 0        | 6,000          | 6,000          | 0        |
| 103  | Contracts for Op Services      | 2,580            | 10,000             | 20,000         | 20,000         | 0        | 20,000         | 20,000         | 0        |
| <b>TOTAL EXPENSES</b>                                      |                                | <b>252,926</b>   | <b>322,563</b>     | <b>379,896</b> | <b>379,896</b> | <b>0</b> | <b>364,285</b> | <b>364,285</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR STATE FIRE ASSISTANCE</b> |                                |                  |                    |                |                |          |                |                |          |
| 000  | Federal Funds                  | 252,926          | 322,563            | 379,896        | 379,896        | 0        | 364,285        | 364,285        | 0        |
| <b>TOTAL FUNDS</b>   |                                | <b>252,926</b>   | <b>322,563</b>     | <b>379,896</b> | <b>379,896</b> | <b>0</b> | <b>364,285</b> | <b>364,285</b> | <b>0</b> |

**COMPARE SENATE TO HOUSE**

**CATEGORY: 03      RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT: 35    RESOURCES - ECON DEVEL DEPT OF**  
**AGENCY: 035        RESOURCES - ECON DEVEL DEPT OF**  
**ACTIVITY: 351010   FORESTS AND LANDS**  
**ORGANIZATION: 3522   VOLUNTEER FIRE ASSISTANCE**

| CLS  | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016        |               |          | FY2017        |               |          |
|--|--------------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
|  |                                |                  |                    | HOUSE         | SENATE        | DIFF     | HOUSE         | SENATE        | DIFF     |
| 018  | Overtime                       | 0                | 5,300              | 4,200         | 4,200         | 0        | 4,200         | 4,200         | 0        |
| 040  | Indirect Costs                 | 118              | 3,200              | 1,551         | 1,551         | 0        | 1,551         | 1,551         | 0        |
| 041  | Audit Fund Set Aside           | 34               | 70                 | 94            | 94            | 0        | 74            | 74            | 0        |
| 050  | Personal Service-Temp/Appointe | 0                | 2,000              | 15,800        | 15,800        | 0        | 15,800        | 15,800        | 0        |
| 060  | Benefits                       | 0                | 1,904              | 2,055         | 2,055         | 0        | 2,055         | 2,055         | 0        |
| 072  | Grants-Federal                 | 2,461            | 10,230             | 10,355        | 10,355        | 0        | 10,375        | 10,375        | 0        |
| 075  | Grants Subsidies and Relief    | 34,082           | 48,000             | 60,000        | 60,000        | 0        | 40,000        | 40,000        | 0        |
| <b>TOTAL EXPENSES</b>  |                                | <b>36,695</b>    | <b>70,704</b>      | <b>94,055</b> | <b>94,055</b> | <b>0</b> | <b>74,055</b> | <b>74,055</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR VOLUNTEER FIRE ASSISTANCE</b> |                                |                  |                    |               |               |          |               |               |          |
| 000  | Federal Funds                  | 36,695           | 70,704             | 94,055        | 94,055        | 0        | 74,055        | 74,055        | 0        |
| <b>TOTAL FUNDS</b>   |                                | <b>36,695</b>    | <b>70,704</b>      | <b>94,055</b> | <b>94,055</b> | <b>0</b> | <b>74,055</b> | <b>74,055</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 35      **RESOURCES - ECON DEVEL DEPT OF**  
**AGENCY:** 035      **RESOURCES - ECON DEVEL DEPT OF**  
**ACTIVITY:** 351010      **FORESTS AND LANDS**  
**ORGANIZATION:** 7871      **NORTH REGION HEADQUARTERS**

| CLS  | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|--|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|  |                                |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 010  | Personal Services-Perm. Classi | 38,593           | 39,852             | 40,378         | 40,378         | 0        | 40,379         | 40,379         | 0        |
| 020  | Current Expenses               | 7,466            | 8,000              | 9,000          | 9,000          | 0        | 9,000          | 9,000          | 0        |
| 022  | Rents-Leases Other Than State  | 523              | 800                | 600            | 600            | 0        | 600            | 600            | 0        |
| 023  | Heat- Electricity - Water      | 12,500           | 9,000              | 13,500         | 13,500         | 0        | 13,500         | 13,500         | 0        |
| 039  | Telecommunications             | 4,200            | 4,200              | 10,500         | 10,500         | 0        | 10,500         | 10,500         | 0        |
| 048  | Contractual Maint.-Build-Grnds | 11,104           | 13,000             | 12,000         | 12,000         | 0        | 12,000         | 12,000         | 0        |
| 050  | Personal Service-Temp/Appointe | 480              | 5,000              | 2,001          | 2,001          | 0        | 2,000          | 2,000          | 0        |
| 060  | Benefits                       | 32,306           | 35,841             | 34,316         | 34,316         | 0        | 35,770         | 35,770         | 0        |
| <b>TOTAL EXPENSES</b>  |                                | <b>107,172</b>   | <b>115,693</b>     | <b>122,295</b> | <b>122,295</b> | <b>0</b> | <b>123,749</b> | <b>123,749</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR NORTH REGION HEADQUARTERS</b> |                                |                  |                    |                |                |          |                |                |          |
| 003  | Revolving Funds                | 101,582          | 95,469             | 100,541        | 100,541        | 0        | 100,751        | 100,751        | 0        |
| 004  | Intra-Agency Transfers         | 5,590            | 20,224             | 21,754         | 21,754         | 0        | 22,998         | 22,998         | 0        |
| <b>TOTAL FUNDS</b>   |                                | <b>107,172</b>   | <b>115,693</b>     | <b>122,295</b> | <b>122,295</b> | <b>0</b> | <b>123,749</b> | <b>123,749</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 35      **RESOURCES - ECON DEVEL DEPT OF**  
**AGENCY:** 035      **RESOURCES - ECON DEVEL DEPT OF**  
**ACTIVITY:** 351010      **FORESTS AND LANDS**  
**ORGANIZATION:** 3569      **FOREST LAW ENFORCEMENT**

| CLS   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016        |               |          | FY2017        |               |          |
|---|--------------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
|   |                                |                  |                    | HOUSE         | SENATE        | DIFF     | HOUSE         | SENATE        | DIFF     |
| 020   | Current Expenses               | 10,903           | 22,000             | 17,800        | 17,800        | 0        | 17,800        | 17,800        | 0        |
| 030   | Equipment New/Replacement      | 6,135            | 4,000              | 4,000         | 4,000         | 0        | 4,000         | 4,000         | 0        |
| 039   | Telecommunications             | 0                | 0                  | 1,000         | 1,000         | 0        | 1,000         | 1,000         | 0        |
| 050   | Personal Service-Temp/Appointe | 29,108           | 63,140             | 65,000        | 65,000        | 0        | 65,000        | 65,000        | 0        |
| 060   | Benefits                       | 422              | 4,830              | 4,972         | 4,972         | 0        | 4,972         | 4,972         | 0        |
| 070   | In-State Travel Reimbursement  | 0                | 0                  | 1,200         | 1,200         | 0        | 1,200         | 1,200         | 0        |
| <b>TOTAL EXPENSES</b>                                       |                                | <b>46,568</b>    | <b>93,970</b>      | <b>93,972</b> | <b>93,972</b> | <b>0</b> | <b>93,972</b> | <b>93,972</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR FOREST LAW ENFORCEMENT</b> |                                |                  |                    |               |               |          |               |               |          |
| 004   | Intra-Agency Transfers         | 46,568           | 93,970             | 93,972        | 93,972        | 0        | 93,972        | 93,972        | 0        |
| <b>TOTAL FUNDS</b>  |                                | <b>46,568</b>    | <b>93,970</b>      | <b>93,972</b> | <b>93,972</b> | <b>0</b> | <b>93,972</b> | <b>93,972</b> | <b>0</b> |

**COMPARE SENATE TO HOUSE**

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 35      **RESOURCES - ECON DEVEL DEPT OF**  
**AGENCY:** 035      **RESOURCES - ECON DEVEL DEPT OF**  
**ACTIVITY:** 351010      **FORESTS AND LANDS**  
**ORGANIZATION:** 1236      **EMERALD ASH BORER MGT FND**

| CLS  | DESCRIPTION               | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016        |               |          | FY2017        |               |          |
|--|---------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
|  |                           |                  |                    | HOUSE         | SENATE        | DIFF     | HOUSE         | SENATE        | DIFF     |
| 020  | Current Expenses          | 2,160            | 3,000              | 2,000         | 2,000         | 0        | 2,000         | 2,000         | 0        |
| 030  | Equipment New/Replacement | 23,752           | 0                  | 0             | 0             | 0        | 0             | 0             | 0        |
| 059  | Temp Full Time            | 17,424           | 38,709             | 39,478        | 39,478        | 0        | 41,080        | 41,080        | 0        |
| 060  | Benefits                  | 6,609            | 26,089             | 23,916        | 23,916        | 0        | 25,146        | 25,146        | 0        |
| <b>TOTAL EXPENSES</b>  |                           | <b>49,945</b>    | <b>67,798</b>      | <b>65,394</b> | <b>65,394</b> | <b>0</b> | <b>68,226</b> | <b>68,226</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR EMERALD ASH BORER MGT FND</b> |                           |                  |                    |               |               |          |               |               |          |
|  | General Fund              | 49,945           | 67,798             | 65,394        | 65,394        | 0        | 68,226        | 68,226        | 0        |
| <b>TOTAL FUNDS</b>   |                           | <b>49,945</b>    | <b>67,798</b>      | <b>65,394</b> | <b>65,394</b> | <b>0</b> | <b>68,226</b> | <b>68,226</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 35      **RESOURCES - ECON DEVEL DEPT OF**  
**AGENCY:** 035      **RESOURCES - ECON DEVEL DEPT OF**  
**ACTIVITY:** 351010      **FORESTS AND LANDS**  
**ORGANIZATION:** 3510      **FOREST MANAGEMENT**

| CLS  | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|--|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|  |                                |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 010  | Personal Services-Perm. Classi | 347,438          | 362,999            | 302,280        | 302,280        | 0        | 309,241        | 309,241        | 0        |
| 020  | Current Expenses               | 959              | 1,100              | 16,100         | 16,100         | 0        | 16,100         | 16,100         | 0        |
| 023  | Heat- Electricity - Water      | 2,706            | 3,800              | 5,800          | 5,800          | 0        | 5,800          | 5,800          | 0        |
| 039  | Telecommunications             | 113              | 1,000              | 1,000          | 1,000          | 0        | 1,000          | 1,000          | 0        |
| 060  | Benefits                       | 148,001          | 159,793            | 115,206        | 115,206        | 0        | 119,676        | 119,676        | 0        |
| 070  | In-State Travel Reimbursement  | 2,001            | 2,000              | 4,150          | 4,150          | 0        | 4,150          | 4,150          | 0        |
| <b>TOTAL EXPENSES</b>                                  |                                | <b>501,218</b>   | <b>530,692</b>     | <b>444,536</b> | <b>444,536</b> | <b>0</b> | <b>455,967</b> | <b>455,967</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR FOREST MANAGEMENT</b> |                                |                  |                    |                |                |          |                |                |          |
| 004  | Intra-Agency Transfers         | 93,659           | 97,013             | 46,017         | 46,017         | 0        | 46,107         | 46,107         | 0        |
|  | General Fund                   | 407,559          | 433,679            | 398,519        | 398,519        | 0        | 409,860        | 409,860        | 0        |
| <b>TOTAL FUNDS</b>                                     |                                | <b>501,218</b>   | <b>530,692</b>     | <b>444,536</b> | <b>444,536</b> | <b>0</b> | <b>455,967</b> | <b>455,967</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

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

| CLS   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016           |                  |               | FY2017           |                  |              |
|---|--------------------------------|------------------|--------------------|------------------|------------------|---------------|------------------|------------------|--------------|
|   |                                |                  |                    | HOUSE            | SENATE           | DIFF          | HOUSE            | SENATE           | DIFF         |
| 010   | Personal Services-Perm. Classi | 201,504          | 210,291            | 281,626          | 281,626          | 0             | 283,765          | 283,765          | 0            |
| 020   | Current Expenses               | 87,804           | 85,462             | 80,700           | 80,700           | 0             | 80,700           | 80,700           | 0            |
| 022   | Rents-Leases Other Than State  | 47,713           | 57,000             | 50,600           | 50,600           | 0             | 30,500           | 30,500           | 0            |
| 029   | Intra-Agency Transfers         | 488,014          | 562,004            | 534,855          | 534,855          | 0             | 509,992          | 509,992          | 0            |
| 030   | Equipment New/Replacement      | 67,296           | 67,500             | 53,000           | 53,000           | 0             | 33,000           | 33,000           | 0            |
| 039   | Telecommunications             | 9,832            | 10,400             | 24,500           | 24,500           | 0             | 24,500           | 24,500           | 0            |
| 047   | Own Forces Maint.-Build.-Grnds | 30,000           | 30,000             | 64,950           | 79,950           | 15,000        | 65,360           | 70,360           | 5,000        |
| 048   | Contractual Maint.-Build-Grnds | 1,440            | 3,500              | 1,500            | 1,500            | 0             | 1,500            | 1,500            | 0            |
| 049   | Transfer to Other State Agenci | 33,000           | 33,000             | 34,000           | 34,000           | 0             | 34,000           | 34,000           | 0            |
| 050   | Personal Service-Temp/Appointe | 0                | 1,472              | 0                | 0                | 0             | 0                | 0                | 0            |
| 059   | Temp Full Time                 | 7,084            | 36,290             | 40,377           | 40,377           | 0             | 41,715           | 41,715           | 0            |
| 060   | Benefits                       | 137,030          | 171,966            | 203,547          | 203,547          | 0             | 212,113          | 212,113          | 0            |
| 070   | In-State Travel Reimbursement  | 1,301            | 9,000              | 3,050            | 3,050            | 0             | 3,050            | 3,050            | 0            |
| 073   | Grants-Non Federal             | 5,000            | 5,000              | 5,000            | 5,000            | 0             | 5,000            | 5,000            | 0            |
| 080   | Out-Of State Travel            | 1,192            | 1,800              | 1,800            | 1,800            | 0             | 1,800            | 1,800            | 0            |
| <b>TOTAL EXPENSES</b>   |                                | <b>1,118,210</b> | <b>1,284,685</b>   | <b>1,379,505</b> | <b>1,394,505</b> | <b>15,000</b> | <b>1,326,995</b> | <b>1,331,995</b> | <b>5,000</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR MANAGEMENT AND PROTECTION FUND</b> |                                |                  |                    |                  |                  |               |                  |                  |              |
| 004   | Intra-Agency Transfers         | 16,500           | 17,568             | 30,145           | 30,145           | 0             | 29,159           | 29,159           | 0            |
| 009   | Agency Income                  | 1,101,710        | 1,267,117          | 1,349,360        | 1,364,360        | 15,000        | 1,297,836        | 1,302,836        | 5,000        |
| <b>TOTAL FUNDS</b>  |                                | <b>1,118,210</b> | <b>1,284,685</b>   | <b>1,379,505</b> | <b>1,394,505</b> | <b>15,000</b> | <b>1,326,995</b> | <b>1,331,995</b> | <b>5,000</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 35      **RESOURCES - ECON DEVEL DEPT OF**  
**AGENCY:** 035      **RESOURCES - ECON DEVEL DEPT OF**  
**ACTIVITY:** 351010      **FORESTS AND LANDS**  
**ORGANIZATION:** 3511      **STATE FOREST NURSERY**

| CLS   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|---|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|   |                                |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 010   | Personal Services-Perm. Classi | 51,107           | 53,049             | 53,741         | 53,741         | 0        | 53,741         | 53,741         | 0        |
| 020   | Current Expenses               | 30,736           | 31,500             | 31,500         | 31,500         | 0        | 31,500         | 31,500         | 0        |
| 023   | Heat- Electricity - Water      | 6,400            | 6,400              | 6,400          | 6,400          | 0        | 6,400          | 6,400          | 0        |
| 050   | Personal Service-Temp/Appointe | 39,036           | 52,597             | 42,100         | 42,100         | 0        | 42,100         | 42,100         | 0        |
| 060   | Benefits                       | 28,474           | 31,601             | 30,010         | 30,010         | 0        | 30,917         | 30,917         | 0        |
| 070   | In-State Travel Reimbursement  | 0                | 300                | 0              | 0              | 0        | 0              | 0              | 0        |
| <b>TOTAL EXPENSES</b>                                     |                                | <b>155,753</b>   | <b>175,447</b>     | <b>163,751</b> | <b>163,751</b> | <b>0</b> | <b>164,658</b> | <b>164,658</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR STATE FOREST NURSERY</b> |                                |                  |                    |                |                |          |                |                |          |
| 004   | Intra-Agency Transfers         | 155,753          | 175,447            | 163,751        | 163,751        | 0        | 164,658        | 164,658        | 0        |
| <b>TOTAL FUNDS</b>  |                                | <b>155,753</b>   | <b>175,447</b>     | <b>163,751</b> | <b>163,751</b> | <b>0</b> | <b>164,658</b> | <b>164,658</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

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

| CLS   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |              | FY2017         |                |              |
|---|--------------------------------|------------------|--------------------|----------------|----------------|--------------|----------------|----------------|--------------|
|   |                                |                  |                    | HOUSE          | SENATE         | DIFF         | HOUSE          | SENATE         | DIFF         |
| 010   | Personal Services-Perm. Classi | 14,851           | 33,051             | 35,742         | 38,742         | 3,000        | 37,185         | 40,185         | 3,000        |
| 020   | Current Expenses               | 13,028           | 14,000             | 21,750         | 21,750         | 0            | 21,750         | 21,750         | 0            |
| 022   | Rents-Leases Other Than State  | 5,631            | 15,000             | 10,000         | 10,000         | 0            | 10,000         | 10,000         | 0            |
| 029   | Intra-Agency Transfers         | 41,014           | 42,433             | 42,286         | 42,286         | 0            | 43,133         | 43,133         | 0            |
| 030   | Equipment New/Replacement      | 4,759            | 0                  | 3,300          | 3,300          | 0            | 3,300          | 3,300          | 0            |
| 037   | Technology - Hardware          | 0                | 500                | 500            | 500            | 0            | 500            | 500            | 0            |
| 038   | Technology - Software          | 15,000           | 0                  | 0              | 0              | 0            | 0              | 0              | 0            |
| 039   | Telecommunications             | 0                | 1,000              | 0              | 0              | 0            | 0              | 0              | 0            |
| 047   | Own Forces Maint.-Build.-Grnds | 12,511           | 18,000             | 5,000          | 5,000          | 0            | 5,000          | 5,000          | 0            |
| 050   | Personal Service-Temp/Appointe | 24,171           | 13,124             | 12,874         | 12,874         | 0            | 12,874         | 12,874         | 0            |
| 060   | Benefits                       | 7,939            | 24,625             | 16,194         | 16,794         | 600          | 16,939         | 17,539         | 600          |
| 070   | In-State Travel Reimbursement  | 0                | 500                | 500            | 500            | 0            | 500            | 500            | 0            |
| <b>TOTAL EXPENSES</b>                         |                                | <b>138,904</b>   | <b>162,233</b>     | <b>148,146</b> | <b>151,746</b> | <b>3,600</b> | <b>151,181</b> | <b>154,781</b> | <b>3,600</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR FUELWOOD</b> |                                |                  |                    |                |                |              |                |                |              |
| 009   | Agency Income                  | 138,904          | 162,233            | 148,146        | 151,746        | 3,600        | 151,181        | 154,781        | 3,600        |
| <b>TOTAL FUNDS</b>                            |                                | <b>138,904</b>   | <b>162,233</b>     | <b>148,146</b> | <b>151,746</b> | <b>3,600</b> | <b>151,181</b> | <b>154,781</b> | <b>3,600</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 35      **RESOURCES - ECON DEVEL DEPT OF**  
**AGENCY:** 035      **RESOURCES - ECON DEVEL DEPT OF**  
**ACTIVITY:** 351010      **FORESTS AND LANDS**  
**ORGANIZATION:** 3523      **FORESTRY - WILDLIFE PROJECT**

| CLS  | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|--|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|  |                                |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 010  | Personal Services-Perm. Classi | 94,654           | 99,248             | 103,394        | 103,394        | 0        | 104,159        | 104,159        | 0        |
| 020  | Current Expenses               | 4,163            | 4,700              | 5,000          | 5,000          | 0        | 4,800          | 4,800          | 0        |
| 060  | Benefits                       | 54,286           | 55,776             | 52,755         | 52,755         | 0        | 55,392         | 55,392         | 0        |
| 070  | In-State Travel Reimbursement  | 45               | 4,700              | 750            | 750            | 0        | 750            | 750            | 0        |
| <b>TOTAL EXPENSES</b>  |                                | <b>153,148</b>   | <b>164,424</b>     | <b>161,899</b> | <b>161,899</b> | <b>0</b> | <b>165,101</b> | <b>165,101</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR FORESTRY - WILDLIFE PROJECT</b> |                                |                  |                    |                |                |          |                |                |          |
| 001  | Transfer from Other Agencies   | 114,173          | 117,081            | 119,998        | 119,998        | 0        | 122,453        | 122,453        | 0        |
| 004  | Intra-Agency Transfers         | 38,975           | 47,343             | 41,901         | 41,901         | 0        | 42,648         | 42,648         | 0        |
| <b>TOTAL FUNDS</b>   |                                | <b>153,148</b>   | <b>164,424</b>     | <b>161,899</b> | <b>161,899</b> | <b>0</b> | <b>165,101</b> | <b>165,101</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 35      **RESOURCES - ECON DEVEL DEPT OF**  
**AGENCY:** 035      **RESOURCES - ECON DEVEL DEPT OF**  
**ACTIVITY:** 351010      **FORESTS AND LANDS**  
**ORGANIZATION:** 5200      **FOX FOREST TRUST FUNDS**

| CLS   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|---|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|   |                                |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 020   | Current Expenses               | 8,576            | 9,200              | 9,200          | 9,200          | 0        | 9,200          | 9,200          | 0        |
| 023   | Heat- Electricity - Water      | 6,991            | 7,000              | 7,000          | 7,000          | 0        | 7,000          | 7,000          | 0        |
| 029   | Intra-Agency Transfers         | 16,500           | 16,500             | 18,700         | 18,700         | 0        | 18,700         | 18,700         | 0        |
| 030   | Equipment New/Replacement      | 2,555            | 0                  | 3,000          | 3,000          | 0        | 3,000          | 3,000          | 0        |
| 039   | Telecommunications             | 687              | 800                | 1,350          | 1,350          | 0        | 1,400          | 1,400          | 0        |
| 050   | Personal Service-Temp/Appointe | 38,825           | 46,442             | 47,080         | 47,080         | 0        | 47,080         | 47,080         | 0        |
| 054   | Trust Fund Expenditures        | 12,124           | 10,000             | 10,000         | 10,000         | 0        | 10,000         | 10,000         | 0        |
| 060   | Benefits                       | 2,970            | 3,553              | 3,602          | 3,602          | 0        | 3,601          | 3,601          | 0        |
| 070   | In-State Travel Reimbursement  | 573              | 1,600              | 1,600          | 1,600          | 0        | 1,600          | 1,600          | 0        |
| 080   | Out-Of State Travel            | 0                | 500                | 500            | 500            | 0        | 500            | 500            | 0        |
| <b>TOTAL EXPENSES</b>                                       |                                | <b>89,801</b>    | <b>95,595</b>      | <b>102,032</b> | <b>102,032</b> | <b>0</b> | <b>102,081</b> | <b>102,081</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR FOX FOREST TRUST FUNDS</b> |                                |                  |                    |                |                |          |                |                |          |
| 005   | Private Local Funds            | 89,801           | 95,595             | 102,032        | 102,032        | 0        | 102,081        | 102,081        | 0        |
| <b>TOTAL FUNDS</b>  |                                | <b>89,801</b>    | <b>95,595</b>      | <b>102,032</b> | <b>102,032</b> | <b>0</b> | <b>102,081</b> | <b>102,081</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 35      **RESOURCES - ECON DEVEL DEPT OF**  
**AGENCY:** 035      **RESOURCES - ECON DEVEL DEPT OF**  
**ACTIVITY:** 351010      **FORESTS AND LANDS**  
**ORGANIZATION:** 5019      **FEDERAL FLOOD CONTROL**

| CLS                   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|-----------------------|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|                       |                                |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 010                   | Personal Services-Perm. Classi | 51,407           | 53,349             | 54,041         | 54,041         | 0        | 54,041         | 54,041         | 0        |
| 020                   | Current Expenses               | 6,888            | 11,500             | 9,320          | 9,320          | 0        | 9,830          | 9,830          | 0        |
| 022                   | Rents-Leases Other Than State  | 7,597            | 11,000             | 14,000         | 14,000         | 0        | 14,000         | 14,000         | 0        |
| 030                   | Equipment New/Replacement      | 1,989            | 2,500              | 3,650          | 3,650          | 0        | 54,250         | 54,250         | 0        |
| 047                   | Own Forces Maint.-Build.-Grnds | 7,000            | 7,000              | 8,000          | 8,000          | 0        | 8,000          | 8,000          | 0        |
| 048                   | Contractual Maint.-Build-Grnds | 0                | 2,000              | 2,000          | 2,000          | 0        | 2,000          | 2,000          | 0        |
| 050                   | Personal Service-Temp/Appointe | 0                | 7,450              | 0              | 0              | 0        | 0              | 0              | 0        |
| 060                   | Benefits                       | 28,595           | 31,625             | 29,121         | 29,121         | 0        | 29,762         | 29,762         | 0        |
| 070                   | In-State Travel Reimbursement  | 0                | 2,300              | 2,150          | 2,150          | 0        | 2,150          | 2,150          | 0        |
| 080                   | Out-Of State Travel            | 0                | 400                | 550            | 550            | 0        | 550            | 550            | 0        |
| <b>TOTAL EXPENSES</b> |                                | <b>103,476</b>   | <b>129,124</b>     | <b>122,832</b> | <b>122,832</b> | <b>0</b> | <b>174,583</b> | <b>174,583</b> | <b>0</b> |

| ESTIMATED SOURCE OF FUNDS<br>FOR FEDERAL FLOOD CONTROL |                 |                |                |                |                |          |                |                |          |
|--|-----------------|----------------|----------------|----------------|----------------|----------|----------------|----------------|----------|
| 003  | Revolving Funds | 103,476        | 129,124        | 122,832        | 122,832        | 0        | 174,583        | 174,583        | 0        |
| <b>TOTAL FUNDS</b>                                     |                 | <b>103,476</b> | <b>129,124</b> | <b>122,832</b> | <b>122,832</b> | <b>0</b> | <b>174,583</b> | <b>174,583</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 35      **RESOURCES - ECON DEVEL DEPT OF**  
**AGENCY:** 035      **RESOURCES - ECON DEVEL DEPT OF**  
**ACTIVITY:** 351010      **FORESTS AND LANDS**  
**ORGANIZATION:** 3531      **NURSERY - TREE IMPROVEMENT**

| CLS   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016       |              |          | FY2017       |              |          |
|---|--------------------------------|------------------|--------------------|--------------|--------------|----------|--------------|--------------|----------|
|   |                                |                  |                    | HOUSE        | SENATE       | DIFF     | HOUSE        | SENATE       | DIFF     |
| 020   | Current Expenses               | 8,340            | 931                | 0            | 0            | 0        | 0            | 0            | 0        |
| 040   | Indirect Costs                 | 399              | 447                | 456          | 456          | 0        | 456          | 456          | 0        |
| 041   | Audit Fund Set Aside           | 9                | 10                 | 10           | 10           | 0        | 10           | 10           | 0        |
| 050   | Personal Service-Temp/Appointe | 8,000            | 8,000              | 8,856        | 8,856        | 0        | 8,856        | 8,856        | 0        |
| 060   | Benefits                       | 612              | 612                | 677          | 677          | 0        | 677          | 677          | 0        |
| <b>TOTAL EXPENSES</b>   |                                | <b>17,360</b>    | <b>10,000</b>      | <b>9,999</b> | <b>9,999</b> | <b>0</b> | <b>9,999</b> | <b>9,999</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR NURSERY - TREE IMPROVEMENT</b> |                                |                  |                    |              |              |          |              |              |          |
| 000   | Federal Funds                  | 17,360           | 10,000             | 9,999        | 9,999        | 0        | 9,999        | 9,999        | 0        |
| <b>TOTAL FUNDS</b>  |                                | <b>17,360</b>    | <b>10,000</b>      | <b>9,999</b> | <b>9,999</b> | <b>0</b> | <b>9,999</b> | <b>9,999</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 35      **RESOURCES - ECON DEVEL DEPT OF**  
**AGENCY:** 035      **RESOURCES - ECON DEVEL DEPT OF**  
**ACTIVITY:** 351010      **FORESTS AND LANDS**  
**ORGANIZATION:** 3747      **CLH MONITORING ENDOWMENT**

| CLS   | DESCRIPTION            | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016        |               |          | FY2017        |               |          |
|---|------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
|   |                        |                  |                    | HOUSE         | SENATE        | DIFF     | HOUSE         | SENATE        | DIFF     |
| 029   | Intra-Agency Transfers | 16,500           | 16,500             | 26,500        | 26,500        | 0        | 26,500        | 26,500        | 0        |
|   | <b>TOTAL EXPENSES</b>  | <b>16,500</b>    | <b>16,500</b>      | <b>26,500</b> | <b>26,500</b> | <b>0</b> | <b>26,500</b> | <b>26,500</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR CLH MONITORING ENDOWMENT</b> |                        |                  |                    |               |               |          |               |               |          |
| 008   | Agency Income          | 16,500           | 16,500             | 26,500        | 26,500        | 0        | 26,500        | 26,500        | 0        |
|   | <b>TOTAL FUNDS</b>     | <b>16,500</b>    | <b>16,500</b>      | <b>26,500</b> | <b>26,500</b> | <b>0</b> | <b>26,500</b> | <b>26,500</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 35      **RESOURCES - ECON DEVEL DEPT OF**  
**AGENCY:** 035      **RESOURCES - ECON DEVEL DEPT OF**  
**ACTIVITY:** 351010      **FORESTS AND LANDS**  
**ORGANIZATION:** 3544      **WILDLIFE HABITAT INCENTIVES PR**

| CLS   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016   |          |          | FY2017   |          |          |
|---|--------------------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
|   |                                |                  |                    | HOUSE    | SENATE   | DIFF     | HOUSE    | SENATE   | DIFF     |
| 020   | Current Expenses               | 0                | 15,000             | 0        | 0        | 0        | 0        | 0        | 0        |
| 022   | Rents-Leases Other Than State  | 0                | 25,000             | 0        | 0        | 0        | 0        | 0        | 0        |
| 048   | Contractual Maint.-Build-Grnds | 0                | 10,000             | 0        | 0        | 0        | 0        | 0        | 0        |
| <b>TOTAL EXPENSES</b>   |                                | <b>0</b>         | <b>50,000</b>      | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR WILDLIFE HABITAT INCENTIVES PR</b> |                                |                  |                    |          |          |          |          |          |          |
| 000   | Federal Funds                  | 0                | 37,500             | 0        | 0        | 0        | 0        | 0        | 0        |
| 001   | Transfer from Other Agencies   | 0                | 12,500             | 0        | 0        | 0        | 0        | 0        | 0        |
| <b>TOTAL FUNDS</b>  |                                | <b>0</b>         | <b>50,000</b>      | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 35      **RESOURCES - ECON DEVEL DEPT OF**  
**AGENCY:** 035      **RESOURCES - ECON DEVEL DEPT OF**  
**ACTIVITY:** 351010      **FORESTS AND LANDS**  
**ORGANIZATION:** 3513      **LAND MANAGEMENT**

| CLS  | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|--|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|  |                                |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 010  | Personal Services-Perm. Classi | 226,774          | 203,943            | 188,136        | 188,136        | 0        | 190,376        | 190,376        | 0        |
| 020  | Current Expenses               | 4,640            | 4,640              | 5,290          | 5,290          | 0        | 5,290          | 5,290          | 0        |
| 026  | Organizational Dues            | 90               | 90                 | 90             | 90             | 0        | 90             | 90             | 0        |
| 039  | Telecommunications             | 250              | 250                | 260            | 260            | 0        | 260            | 260            | 0        |
| 060  | Benefits                       | 116,413          | 122,627            | 109,058        | 109,058        | 0        | 113,560        | 113,560        | 0        |
| 070  | In-State Travel Reimbursement  | 0                | 0                  | 600            | 600            | 0        | 600            | 600            | 0        |
| <b>TOTAL EXPENSES</b>                                |                                | <b>348,167</b>   | <b>331,550</b>     | <b>303,434</b> | <b>303,434</b> | <b>0</b> | <b>310,176</b> | <b>310,176</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR LAND MANAGEMENT</b> |                                |                  |                    |                |                |          |                |                |          |
| 004  | Intra-Agency Transfers         | 0                | 0                  | 100,133        | 100,133        | 0        | 102,359        | 102,359        | 0        |
|  | General Fund                   | 348,167          | 331,550            | 203,301        | 203,301        | 0        | 207,817        | 207,817        | 0        |
| <b>TOTAL FUNDS</b>                                   |                                | <b>348,167</b>   | <b>331,550</b>     | <b>303,434</b> | <b>303,434</b> | <b>0</b> | <b>310,176</b> | <b>310,176</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 35      **RESOURCES - ECON DEVEL DEPT OF**  
**AGENCY:** 035      **RESOURCES - ECON DEVEL DEPT OF**  
**ACTIVITY:** 351010      **FORESTS AND LANDS**  
**ORGANIZATION:** 8682      **COMMUNICATION SITES FUND**

| CLS   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|---|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|   |                                |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 010   | Personal Services-Perm. Classi | 27,236           | 41,277             | 50,107         | 50,107         | 0        | 52,208         | 52,208         | 0        |
| 018   | Overtime                       | 0                | 2,000              | 2,000          | 2,000          | 0        | 2,000          | 2,000          | 0        |
| 020   | Current Expenses               | 4,100            | 10,000             | 15,000         | 15,000         | 0        | 15,000         | 15,000         | 0        |
| 023   | Heat- Electricity - Water      | 10,652           | 10,000             | 12,000         | 12,000         | 0        | 12,000         | 12,000         | 0        |
| 030   | Equipment New/Replacement      | 30,837           | 43,900             | 57,500         | 57,500         | 0        | 57,500         | 57,500         | 0        |
| 039   | Telecommunications             | 412              | 4,750              | 4,750          | 4,750          | 0        | 4,750          | 4,750          | 0        |
| 050   | Personal Service-Temp/Appointe | 40,298           | 66,426             | 34,300         | 34,300         | 0        | 34,300         | 34,300         | 0        |
| 060   | Benefits                       | 13,083           | 30,331             | 21,130         | 21,130         | 0        | 22,008         | 22,008         | 0        |
| 070   | In-State Travel Reimbursement  | 0                | 4,000              | 4,000          | 4,000          | 0        | 4,000          | 4,000          | 0        |
| 080   | Out-Of State Travel            | 0                | 1,000              | 1,000          | 1,000          | 0        | 1,000          | 1,000          | 0        |
| 103   | Contracts for Op Services      | 13,145           | 35,000             | 61,500         | 61,500         | 0        | 61,500         | 61,500         | 0        |
| <b>TOTAL EXPENSES</b>   |                                | <b>139,763</b>   | <b>248,684</b>     | <b>263,287</b> | <b>263,287</b> | <b>0</b> | <b>266,266</b> | <b>266,266</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR COMMUNICATION SITES FUND</b> |                                |                  |                    |                |                |          |                |                |          |
| 008   | Agency Income                  | 139,763          | 248,684            | 263,287        | 263,287        | 0        | 266,266        | 266,266        | 0        |
| <b>TOTAL FUNDS</b>  |                                | <b>139,763</b>   | <b>248,684</b>     | <b>263,287</b> | <b>263,287</b> | <b>0</b> | <b>266,266</b> | <b>266,266</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 35      **RESOURCES - ECON DEVEL DEPT OF**  
**AGENCY:** 035      **RESOURCES - ECON DEVEL DEPT OF**  
**ACTIVITY:** 351010      **FORESTS AND LANDS**  
**ORGANIZATION:** 3407      **NATURAL HERITAGE FUND**

| CLS  | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016        |               |          | FY2017        |               |          |
|--|--------------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
|  |                                |                  |                    | HOUSE         | SENATE        | DIFF     | HOUSE         | SENATE        | DIFF     |
| 010  | Personal Services-Perm. Classi | 45,091           | 46,648             | 49,181        | 49,181        | 0        | 49,257        | 49,257        | 0        |
| 020  | Current Expenses               | 104              | 700                | 620           | 620           | 0        | 620           | 620           | 0        |
| 039  | Telecommunications             | 0                | 200                | 260           | 260           | 0        | 260           | 260           | 0        |
| 060  | Benefits                       | 16,751           | 17,796             | 17,917        | 17,917        | 0        | 18,386        | 18,386        | 0        |
| 070  | In-State Travel Reimbursement  | 347              | 900                | 900           | 900           | 0        | 900           | 900           | 0        |
| <b>TOTAL EXPENSES</b>                                      |                                | <b>62,293</b>    | <b>66,244</b>      | <b>68,878</b> | <b>68,878</b> | <b>0</b> | <b>69,423</b> | <b>69,423</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR NATURAL HERITAGE FUND</b> |                                |                  |                    |               |               |          |               |               |          |
| 004  | Intra-Agency Transfers         | 24,001           | 34,057             | 30,086        | 30,086        | 0        | 29,702        | 29,702        | 0        |
| 009  | Agency Income                  | 38,292           | 32,187             | 38,792        | 38,792        | 0        | 39,721        | 39,721        | 0        |
| <b>TOTAL FUNDS</b>   |                                | <b>62,293</b>    | <b>66,244</b>      | <b>68,878</b> | <b>68,878</b> | <b>0</b> | <b>69,423</b> | <b>69,423</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 35      **RESOURCES - ECON DEVEL DEPT OF**  
**AGENCY:** 035      **RESOURCES - ECON DEVEL DEPT OF**  
**ACTIVITY:** 351010      **FORESTS AND LANDS**  
**ORGANIZATION:** 2103      **NATURAL HERITAGE - AGENCY INC**

| CLS                   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|-----------------------|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|                       |                                |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 010                   | Personal Services-Perm. Classi | 91,208           | 101,959            | 225,520        | 225,520        | 0        | 228,314        | 228,314        | 0        |
| 020                   | Current Expenses               | 1,000            | 1,000              | 1,000          | 1,000          | 0        | 1,000          | 1,000          | 0        |
| 026                   | Organizational Dues            | 1,000            | 1,000              | 2,000          | 2,000          | 0        | 2,000          | 2,000          | 0        |
| 029                   | Intra-Agency Transfers         | 73,419           | 107,378            | 22,689         | 22,689         | 0        | 22,410         | 22,410         | 0        |
| 030                   | Equipment New/Replacement      | 325              | 1,000              | 1,000          | 1,000          | 0        | 1,000          | 1,000          | 0        |
| 039                   | Telecommunications             | 415              | 500                | 450            | 450            | 0        | 450            | 450            | 0        |
| 050                   | Personal Service-Temp/Appointe | 0                | 0                  | 3,000          | 3,000          | 0        | 5,001          | 5,001          | 0        |
| 060                   | Benefits                       | 59,375           | 71,013             | 113,646        | 113,646        | 0        | 118,317        | 118,317        | 0        |
| 070                   | In-State Travel Reimbursement  | 122              | 3,000              | 3,000          | 3,000          | 0        | 3,000          | 3,000          | 0        |
| 080                   | Out-Of State Travel            | 2,869            | 3,000              | 3,000          | 3,000          | 0        | 3,000          | 3,000          | 0        |
| 103                   | Contracts for Op Services      | 0                | 15,000             | 15,000         | 15,000         | 0        | 15,000         | 15,000         | 0        |
| <b>TOTAL EXPENSES</b> |                                | <b>229,733</b>   | <b>304,850</b>     | <b>390,305</b> | <b>390,305</b> | <b>0</b> | <b>399,492</b> | <b>399,492</b> | <b>0</b> |

| ESTIMATED SOURCE OF FUNDS<br>FOR NATURAL HERITAGE - AGENC'<br>INC |                              |                |                |                |                |          |                |                |          |
|---|------------------------------|----------------|----------------|----------------|----------------|----------|----------------|----------------|----------|
| 001   | Transfer from Other Agencies | 0              | 1,371          | 0              | 0              | 0        | 0              | 0              | 0        |
| 004   | Intra-Agency Transfers       | 16,366         | 73,110         | 54,975         | 54,975         | 0        | 41,377         | 41,377         | 0        |
| 009   | Agency Income                | 213,367        | 230,369        | 232,354        | 232,354        | 0        | 225,558        | 225,558        | 0        |
|   | General Fund                 | 0              | 0              | 102,976        | 102,976        | 0        | 132,557        | 132,557        | 0        |
| <b>TOTAL FUNDS</b>  |                              | <b>229,733</b> | <b>304,850</b> | <b>390,305</b> | <b>390,305</b> | <b>0</b> | <b>399,492</b> | <b>399,492</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 35      **RESOURCES - ECON DEVEL DEPT OF**  
**AGENCY:** 035      **RESOURCES - ECON DEVEL DEPT OF**  
**ACTIVITY:** 351010      **FORESTS AND LANDS**  
**ORGANIZATION:** 2104      **NATURAL HERITAGE - FEDERAL**

| CLS   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016        |               |          | FY2017        |               |          |
|---|--------------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
|   |                                |                  |                    | HOUSE         | SENATE        | DIFF     | HOUSE         | SENATE        | DIFF     |
| 020   | Current Expenses               | 1,002            | 2,700              | 2,300         | 2,300         | 0        | 2,300         | 2,300         | 0        |
| 029   | Intra-Agency Transfers         | 21,808           | 56,504             | 57,995        | 57,995        | 0        | 43,642        | 43,642        | 0        |
| 030   | Equipment New/Replacement      | 1,829            | 3,000              | 2,000         | 2,000         | 0        | 2,000         | 2,000         | 0        |
| 040   | Indirect Costs                 | 2,411            | 3,519              | 4,106         | 4,106         | 0        | 3,650         | 3,650         | 0        |
| 041   | Audit Fund Set Aside           | 51               | 77                 | 90            | 90            | 0        | 80            | 80            | 0        |
| 049   | Transfer to Other State Agenci | 45,527           | 0                  | 0             | 0             | 0        | 0             | 0             | 0        |
| 057   | Books, Periodicals, Subscripti | 761              | 0                  | 0             | 0             | 0        | 0             | 0             | 0        |
| 070   | In-State Travel Reimbursement  | 462              | 2,700              | 2,000         | 2,000         | 0        | 2,000         | 2,000         | 0        |
| 080   | Out-Of State Travel            | 50               | 1,000              | 700           | 700           | 0        | 700           | 700           | 0        |
| 103   | Contracts for Op Services      | 6,850            | 7,500              | 11,500        | 11,500        | 0        | 11,500        | 11,500        | 0        |
| <b>TOTAL EXPENSES</b>   |                                | <b>80,751</b>    | <b>77,000</b>      | <b>80,691</b> | <b>80,691</b> | <b>0</b> | <b>65,872</b> | <b>65,872</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR NATURAL HERITAGE - FEDERAL</b> |                                |                  |                    |               |               |          |               |               |          |
| 000   | Federal Funds                  | 80,751           | 77,000             | 80,691        | 80,691        | 0        | 65,872        | 65,872        | 0        |
| <b>TOTAL FUNDS</b>  |                                | <b>80,751</b>    | <b>77,000</b>      | <b>80,691</b> | <b>80,691</b> | <b>0</b> | <b>65,872</b> | <b>65,872</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 35      **RESOURCES - ECON DEVEL DEPT OF**  
**AGENCY:** 035      **RESOURCES - ECON DEVEL DEPT OF**  
**ACTIVITY:** 351010      **FORESTS AND LANDS**  
**ORGANIZATION:** 3406      **NATURAL HERITAGE**

| CLS   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016   |          |          | FY2017   |          |          |
|---|--------------------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
|   |                                |                  |                    | HOUSE    | SENATE   | DIFF     | HOUSE    | SENATE   | DIFF     |
| 010   | Personal Services-Perm. Classi | 102,154          | 128,053            | 0        | 0        | 0        | 0        | 0        | 0        |
| 060   | Benefits                       | 36,079           | 61,473             | 0        | 0        | 0        | 0        | 0        | 0        |
| <b>TOTAL EXPENSES</b>                                 |                                | <b>138,233</b>   | <b>189,526</b>     | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR NATURAL HERITAGE</b> |                                |                  |                    |          |          |          |          |          |          |
| 004   | Intra-Agency Transfers         | 69,960           | 100,449            | 0        | 0        | 0        | 0        | 0        | 0        |
|   | General Fund                   | 68,273           | 89,077             | 0        | 0        | 0        | 0        | 0        | 0        |
| <b>TOTAL FUNDS</b>                                    |                                | <b>138,233</b>   | <b>189,526</b>     | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 35      **RESOURCES - ECON DEVEL DEPT OF**  
**AGENCY:** 035      **RESOURCES - ECON DEVEL DEPT OF**  
**ACTIVITY:** 351010      **FORESTS AND LANDS**  
**ORGANIZATION:** 8278      **BEAR BROOK WAREHOUSE**

| CLS   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016        |               |          | FY2017        |               |          |
|---|--------------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
|   |                                |                  |                    | HOUSE         | SENATE        | DIFF     | HOUSE         | SENATE        | DIFF     |
| 010   | Personal Services-Perm. Classi | 0                | 0                  | 28,975        | 28,975        | 0        | 30,015        | 30,015        | 0        |
| 020   | Current Expenses               | 0                | 0                  | 5,000         | 5,000         | 0        | 5,000         | 5,000         | 0        |
| 023   | Heat- Electricity - Water      | 0                | 0                  | 10,000        | 10,000        | 0        | 10,000        | 10,000        | 0        |
| 030   | Equipment New/Replacement      | 0                | 0                  | 1,000         | 1,000         | 0        | 1,000         | 1,000         | 0        |
| 048   | Contractual Maint.-Build-Grnds | 0                | 0                  | 5,000         | 5,000         | 0        | 5,000         | 5,000         | 0        |
| 060   | Benefits                       | 0                | 0                  | 21,799        | 21,799        | 0        | 22,916        | 22,916        | 0        |
| 103   | Contracts for Op Services      | 0                | 0                  | 15,000        | 15,000        | 0        | 3,000         | 3,000         | 0        |
| <b>TOTAL EXPENSES</b>                                     |                                | <b>0</b>         | <b>0</b>           | <b>86,774</b> | <b>86,774</b> | <b>0</b> | <b>76,931</b> | <b>76,931</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR BEAR BROOK WAREHOUSE</b> |                                |                  |                    |               |               |          |               |               |          |
| 004   | Intra-Agency Transfers         | 0                | 0                  | 76,254        | 76,254        | 0        | 76,092        | 76,092        | 0        |
| 009   | Agency Income                  | 0                | 0                  | 10,520        | 10,520        | 0        | 839           | 839           | 0        |
| <b>TOTAL FUNDS</b>  |                                | <b>0</b>         | <b>0</b>           | <b>86,774</b> | <b>86,774</b> | <b>0</b> | <b>76,931</b> | <b>76,931</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 35      **RESOURCES - ECON DEVEL DEPT OF**  
**AGENCY:** 035      **RESOURCES - ECON DEVEL DEPT OF**  
**ACTIVITY:** 351010      **FORESTS AND LANDS**  
**ORGANIZATION:** 2408      **NORTHEASTERN COORDINATION CENTER**

| CLS   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016        |               |          | FY2017        |               |          |
|---|--------------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
|   |                                |                  |                    | HOUSE         | SENATE        | DIFF     | HOUSE         | SENATE        | DIFF     |
| 010   | Personal Services-Perm. Classi | 0                | 0                  | 0             | 0             | 0        | 1             | 1             | 0        |
| 059   | Temp Full Time                 | 0                | 0                  | 21,000        | 21,000        | 0        | 21,000        | 21,000        | 0        |
| 060   | Benefits                       | 0                | 0                  | 20,192        | 20,192        | 0        | 21,100        | 21,100        | 0        |
| <b>TOTAL EXPENSES</b>   |                                | <b>0</b>         | <b>0</b>           | <b>41,192</b> | <b>41,192</b> | <b>0</b> | <b>42,101</b> | <b>42,101</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR NORTHEASTERN COORDINATION CENTER</b> |                                |                  |                    |               |               |          |               |               |          |
| 008   | Agency Income                  | 0                | 0                  | 41,192        | 41,192        | 0        | 42,101        | 42,101        | 0        |
| <b>TOTAL FUNDS</b>  |                                | <b>0</b>         | <b>0</b>           | <b>41,192</b> | <b>41,192</b> | <b>0</b> | <b>42,101</b> | <b>42,101</b> | <b>0</b> |

**COMPARE SENATE TO HOUSE**

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

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

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

**ACTIVITY 351010      FORESTS AND LANDS**

|  |                  |                  |                  |                  |               |                  |                  |               |  |
|--|------------------|------------------|------------------|------------------|---------------|------------------|------------------|---------------|--|
| <b>TOTAL EXPENSES</b>                                  | <b>6,394,920</b> | <b>7,625,272</b> | <b>7,605,297</b> | <b>7,686,227</b> | <b>80,930</b> | <b>7,650,134</b> | <b>7,723,673</b> | <b>73,539</b> |  |
| <b>ESTIMATED SOURCE OF FUNDS FOR FORESTS AND LANDS</b> |                  |                  |                  |                  |               |                  |                  |               |  |
| FEDERAL FUNDS  | 665,781          | 916,255          | 953,963          | 1,016,293        | 62,330        | 904,843          | 969,782          | 64,939        |  |
| GENERAL FUND   | 2,359,897        | 2,602,216        | 2,493,102        | 2,493,102        | 0             | 2,579,072        | 2,579,072        | 0             |  |
| OTHER FUNDS  | 3,369,242        | 4,106,801        | 4,158,232        | 4,176,832        | 18,600        | 4,166,219        | 4,174,819        | 8,600         |  |
| <b>TOTAL FUNDS</b>                                     | <b>6,394,920</b> | <b>7,625,272</b> | <b>7,605,297</b> | <b>7,686,227</b> | <b>80,930</b> | <b>7,650,134</b> | <b>7,723,673</b> | <b>73,539</b> |  |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 35      **RESOURCES - ECON DEVEL DEPT OF**  
**AGENCY:** 035      **RESOURCES - ECON DEVEL DEPT OF**  
**ACTIVITY:** 351510      **PARKS AND RECREATION**  
**ORGANIZATION:** 3701      **PARKS ADMINISTRATION**

| CLS                   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016           |                  |          | FY2017           |                  |          |
|-----------------------|--------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
|                       |                                |                  |                    | HOUSE            | SENATE           | DIFF     | HOUSE            | SENATE           | DIFF     |
| 010                   | Personal Services-Perm. Classi | 485,942          | 631,436            | 596,711          | 596,711          | 0        | 603,631          | 603,631          | 0        |
| 011                   | Personal Services-Unclassified | 88,549           | 94,987             | 96,749           | 96,749           | 0        | 96,750           | 96,750           | 0        |
| 020                   | Current Expenses               | 20,776           | 25,000             | 25,000           | 25,000           | 0        | 25,000           | 25,000           | 0        |
| 022                   | Rents-Leases Other Than State  | 951              | 1,500              | 1,500            | 1,500            | 0        | 1,500            | 1,500            | 0        |
| 026                   | Organizational Dues            | 12,914           | 21,000             | 11,500           | 11,500           | 0        | 11,500           | 11,500           | 0        |
| 029                   | Intra-Agency Transfers         | 229,399          | 279,000            | 421,609          | 421,609          | 0        | 390,041          | 390,041          | 0        |
| 030                   | Equipment New/Replacement      | 4,292            | 5,000              | 5,000            | 5,000            | 0        | 5,150            | 5,150            | 0        |
| 039                   | Telecommunications             | 4,647            | 4,500              | 5,500            | 5,500            | 0        | 5,665            | 5,665            | 0        |
| 042                   | Additional Fringe Benefits     | 42,974           | 60,000             | 60,000           | 60,000           | 0        | 61,800           | 61,800           | 0        |
| 049                   | Transfer to Other State Agenci | 0                | 800                | 800              | 800              | 0        | 800              | 800              | 0        |
| 057                   | Books, Periodicals, Subscripti | 257              | 500                | 500              | 500              | 0        | 500              | 500              | 0        |
| 060                   | Benefits                       | 299,328          | 351,936            | 351,084          | 351,084          | 0        | 363,902          | 363,902          | 0        |
| 066                   | Employee training              | 1,250            | 1,500              | 1,500            | 1,500            | 0        | 1,545            | 1,545            | 0        |
| 069                   | Promotional - Marketing Expens | 41,242           | 140,000            | 140,000          | 140,000          | 0        | 140,000          | 140,000          | 0        |
| 070                   | In-State Travel Reimbursement  | 4,982            | 7,500              | 7,500            | 7,500            | 0        | 7,725            | 7,725            | 0        |
| 080                   | Out-Of State Travel            | 3,676            | 5,750              | 5,750            | 5,750            | 0        | 5,923            | 5,923            | 0        |
| 102                   | Contracts for program services | 36,097           | 10,000             | 210,000          | 210,000          | 0        | 211,000          | 211,000          | 0        |
| <b>TOTAL EXPENSES</b> |                                | <b>1,277,276</b> | <b>1,640,409</b>   | <b>1,940,703</b> | <b>1,940,703</b> | <b>0</b> | <b>1,932,432</b> | <b>1,932,432</b> | <b>0</b> |

| ESTIMATED SOURCE OF FUNDS<br>FOR PARKS ADMINISTRATION |               |                  |                  |                  |                  |          |                  |                  |          |
|---|---------------|------------------|------------------|------------------|------------------|----------|------------------|------------------|----------|
| 009   | Agency Income | 1,277,276        | 1,640,409        | 1,940,703        | 1,940,703        | 0        | 1,932,432        | 1,932,432        | 0        |
| <b>TOTAL FUNDS</b>                                    |               | <b>1,277,276</b> | <b>1,640,409</b> | <b>1,940,703</b> | <b>1,940,703</b> | <b>0</b> | <b>1,932,432</b> | <b>1,932,432</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 35      **RESOURCES - ECON DEVEL DEPT OF**  
**AGENCY:** 035      **RESOURCES - ECON DEVEL DEPT OF**  
**ACTIVITY:** 351510      **PARKS AND RECREATION**  
**ORGANIZATION:** 3720      **PARKS OPERATIONS**

| CLS                   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016           |                  |          | FY2017           |                  |          |
|-----------------------|--------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
|                       |                                |                  |                    | HOUSE            | SENATE           | DIFF     | HOUSE            | SENATE           | DIFF     |
| 010                   | Personal Services-Perm. Classi | 887,646          | 1,229,022          | 1,356,959        | 1,356,959        | 0        | 1,380,424        | 1,380,424        | 0        |
| 018                   | Overtime                       | 847              | 21,000             | 10,000           | 10,000           | 0        | 10,000           | 10,000           | 0        |
| 019                   | Holiday Pay                    | 8,121            | 2,000              | 50,000           | 50,000           | 0        | 50,000           | 50,000           | 0        |
| 020                   | Current Expenses               | 655,089          | 522,500            | 655,000          | 655,000          | 0        | 675,000          | 675,000          | 0        |
| 022                   | Rents-Leases Other Than State  | 40,193           | 49,000             | 13,000           | 13,000           | 0        | 13,000           | 13,000           | 0        |
| 023                   | Heat- Electricity - Water      | 350,865          | 366,000            | 365,000          | 365,000          | 0        | 376,000          | 376,000          | 0        |
| 024                   | Maint.Other Than Build.- Grnds | 8,750            | 19,000             | 10,000           | 10,000           | 0        | 12,000           | 12,000           | 0        |
| 026                   | Organizational Dues            | 0                | 0                  | 8,500            | 8,500            | 0        | 8,500            | 8,500            | 0        |
| 027                   | Transfers To Oit               | 29               | 0                  | 0                | 0                | 0        | 0                | 0                | 0        |
| 029                   | Intra-Agency Transfers         | 812,517          | 968,295            | 1,135,386        | 1,135,386        | 0        | 1,182,496        | 1,182,496        | 0        |
| 030                   | Equipment New/Replacement      | 694,018          | 301,500            | 301,500          | 301,500          | 0        | 301,500          | 301,500          | 0        |
| 037                   | Technology - Hardware          | 0                | 0                  | 4,000            | 4,000            | 0        | 4,000            | 4,000            | 0        |
| 038                   | Technology - Software          | 0                | 0                  | 2,000            | 2,000            | 0        | 2,000            | 2,000            | 0        |
| 039                   | Telecommunications             | 94,471           | 84,500             | 105,000          | 105,000          | 0        | 105,000          | 105,000          | 0        |
| 042                   | Additional Fringe Benefits     | 77,725           | 122,000            | 122,000          | 122,000          | 0        | 122,000          | 122,000          | 0        |
| 044                   | Debt Service Other Agencies    | 33,098           | 31,868             | 30,639           | 30,639           | 0        | 29,439           | 29,439           | 0        |
| 047                   | Own Forces Maint.-Build.-Grnds | 150,685          | 75,000             | 320,000          | 320,000          | 0        | 370,000          | 370,000          | 0        |
| 048                   | Contractual Maint.-Build-Grnds | 146,658          | 75,000             | 300,000          | 300,000          | 0        | 350,000          | 350,000          | 0        |
| 050                   | Personal Service-Temp/Appointe | 2,493,884        | 2,765,216          | 2,788,000        | 2,788,000        | 0        | 2,873,000        | 2,873,000        | 0        |
| 059                   | Temp Full Time                 | 120,489          | 156,998            | 195,607          | 195,607          | 0        | 197,011          | 197,011          | 0        |
| 060                   | Benefits                       | 764,493          | 1,030,534          | 934,767          | 934,767          | 0        | 973,761          | 973,761          | 0        |
| 061                   | Unemployment Compensation      | 0                | 0                  | 50,000           | 50,000           | 0        | 50,000           | 50,000           | 0        |
| 062                   | Workers Compensation           | 0                | 0                  | 140,000          | 140,000          | 0        | 140,000          | 140,000          | 0        |
| 066                   | Employee training              | 1,000            | 1,000              | 10,000           | 10,000           | 0        | 10,000           | 10,000           | 0        |
| 070                   | In-State Travel Reimbursement  | 2,700            | 1,500              | 3,000            | 3,000            | 0        | 3,000            | 3,000            | 0        |
| 102                   | Contracts for program services | 59,300           | 60,000             | 190,000          | 190,000          | 0        | 197,000          | 197,000          | 0        |
| 103                   | Contracts for Op Services      | 406,365          | 374,000            | 450,000          | 450,000          | 0        | 450,000          | 450,000          | 0        |
| <b>TOTAL EXPENSES</b> |                                | <b>7,808,943</b> | <b>8,255,933</b>   | <b>9,550,358</b> | <b>9,550,358</b> | <b>0</b> | <b>9,885,131</b> | <b>9,885,131</b> | <b>0</b> |

**COMPARE SENATE TO HOUSE**

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 35      **RESOURCES - ECON DEVEL DEPT OF**  
**AGENCY:** 035      **RESOURCES - ECON DEVEL DEPT OF**  
**ACTIVITY:** 351510      **PARKS AND RECREATION**  
**ORGANIZATION:** 3720      **PARKS OPERATIONS**

| CLS   | DESCRIPTION        | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016           |                  |          | FY2017           |                  |          |
|---|--------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
|   |                    |                  |                    | HOUSE            | SENATE           | DIFF     | HOUSE            | SENATE           | DIFF     |
| <b>ESTIMATED SOURCE OF FUNDS FOR PARKS OPERATIONS</b> |                    |                  |                    |                  |                  |          |                  |                  |          |
|   | 009 Agency Income  | 7,808,943        | 8,255,933          | 9,550,358        | 9,550,358        | 0        | 9,885,131        | 9,885,131        | 0        |
|   | <b>TOTAL FUNDS</b> | <b>7,808,943</b> | <b>8,255,933</b>   | <b>9,550,358</b> | <b>9,550,358</b> | <b>0</b> | <b>9,885,131</b> | <b>9,885,131</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 35      **RESOURCES - ECON DEVEL DEPT OF**  
**AGENCY:** 035      **RESOURCES - ECON DEVEL DEPT OF**  
**ACTIVITY:** 351510      **PARKS AND RECREATION**  
**ORGANIZATION:** 7300      **HAMPTON METERS**

| CLS   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|---|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|   |                                |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 018   | Overtime                       | 0                | 1,000              | 2,000          | 2,000          | 0        | 2,000          | 2,000          | 0        |
| 019   | Holiday Pay                    | 0                | 1,000              | 6,000          | 6,000          | 0        | 6,000          | 6,000          | 0        |
| 020   | Current Expenses               | 81,415           | 68,000             | 89,500         | 89,500         | 0        | 89,500         | 89,500         | 0        |
| 023   | Heat- Electricity - Water      | 0                | 3,000              | 0              | 0              | 0        | 0              | 0              | 0        |
| 024   | Maint.Other Than Build.- Grnds | 0                | 3,600              | 2,500          | 2,500          | 0        | 2,500          | 2,500          | 0        |
| 029   | Intra-Agency Transfers         | 6,451            | 12,250             | 20,038         | 20,038         | 0        | 20,998         | 20,998         | 0        |
| 030   | Equipment New/Replacement      | 16,341           | 2,000              | 2,000          | 2,000          | 0        | 2,000          | 2,000          | 0        |
| 039   | Telecommunications             | 2,081            | 3,500              | 3,500          | 3,500          | 0        | 3,500          | 3,500          | 0        |
| 044   | Debt Service Other Agencies    | 0                | 191,050            | 220,000        | 220,000        | 0        | 220,000        | 220,000        | 0        |
| 047   | Own Forces Maint.-Build.-Grnds | 1,290            | 1,000              | 2,000          | 2,000          | 0        | 2,000          | 2,000          | 0        |
| 048   | Contractual Maint.-Build-Grnds | 7,575            | 12,000             | 8,000          | 8,000          | 0        | 10,000         | 10,000         | 0        |
| 050   | Personal Service-Temp/Appointe | 180,211          | 287,763            | 250,000        | 250,000        | 0        | 250,000        | 250,000        | 0        |
| 060   | Benefits                       | 13,786           | 22,409             | 12,144         | 12,144         | 0        | 12,460         | 12,460         | 0        |
| 103   | Contracts for Op Services      | 155,636          | 120,000            | 150,000        | 150,000        | 0        | 150,000        | 150,000        | 0        |
| <b>TOTAL EXPENSES</b>                               |                                | <b>464,786</b>   | <b>728,572</b>     | <b>767,682</b> | <b>767,682</b> | <b>0</b> | <b>770,958</b> | <b>770,958</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR HAMPTON METERS</b> |                                |                  |                    |                |                |          |                |                |          |
| 006   | Agency Income                  | 464,786          | 728,572            | 767,682        | 767,682        | 0        | 770,958        | 770,958        | 0        |
| <b>TOTAL FUNDS</b>                                  |                                | <b>464,786</b>   | <b>728,572</b>     | <b>767,682</b> | <b>767,682</b> | <b>0</b> | <b>770,958</b> | <b>770,958</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 35      **RESOURCES - ECON DEVEL DEPT OF**  
**AGENCY:** 035      **RESOURCES - ECON DEVEL DEPT OF**  
**ACTIVITY:** 351510      **PARKS AND RECREATION**  
**ORGANIZATION:** 3703      **CANNON MOUNTAIN**

| CLS                   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016           |                  |          | FY2017           |                  |          |
|-----------------------|--------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
|                       |                                |                  |                    | HOUSE            | SENATE           | DIFF     | HOUSE            | SENATE           | DIFF     |
| 010                   | Personal Services-Perm. Classi | 628,990          | 728,901            | 692,842          | 692,842          | 0        | 705,449          | 705,449          | 0        |
| 011                   | Personal Services-Unclassified | 59,252           | 77,569             | 78,591           | 78,591           | 0        | 78,591           | 78,591           | 0        |
| 018                   | Overtime                       | 32,483           | 42,000             | 40,000           | 40,000           | 0        | 40,000           | 40,000           | 0        |
| 019                   | Holiday Pay                    | 19,133           | 34,650             | 25,000           | 25,000           | 0        | 25,000           | 25,000           | 0        |
| 020                   | Current Expenses               | 582,566          | 671,500            | 672,000          | 672,000          | 0        | 672,000          | 672,000          | 0        |
| 022                   | Rents-Leases Other Than State  | 355,519          | 420,000            | 420,000          | 420,000          | 0        | 420,000          | 420,000          | 0        |
| 023                   | Heat- Electricity - Water      | 1,117,752        | 1,260,000          | 1,350,000        | 1,350,000        | 0        | 1,405,000        | 1,405,000        | 0        |
| 024                   | Maint.Other Than Build.- Grnds | 134,958          | 315,000            | 250,000          | 250,000          | 0        | 250,000          | 250,000          | 0        |
| 026                   | Organizational Dues            | 54,165           | 37,800             | 55,000           | 55,000           | 0        | 55,000           | 55,000           | 0        |
| 029                   | Intra-Agency Transfers         | 109,045          | 121,000            | 143,032          | 143,032          | 0        | 120,427          | 120,427          | 0        |
| 030                   | Equipment New/Replacement      | 63,542           | 84,000             | 145,000          | 145,000          | 0        | 148,000          | 148,000          | 0        |
| 039                   | Telecommunications             | 20,000           | 21,000             | 23,000           | 23,000           | 0        | 23,000           | 23,000           | 0        |
| 042                   | Additional Fringe Benefits     | 74,115           | 48,300             | 50,000           | 50,000           | 0        | 50,000           | 50,000           | 0        |
| 044                   | Debt Service Other Agencies    | 84,689           | 128,965            | 61,000           | 61,000           | 0        | 60,000           | 60,000           | 0        |
| 047                   | Own Forces Maint.-Build.-Grnds | 61,430           | 126,000            | 75,000           | 75,000           | 0        | 70,000           | 70,000           | 0        |
| 049                   | Transfer to Other State Agenci | 798              | 21,090             | 21,000           | 21,000           | 0        | 21,000           | 21,000           | 0        |
| 050                   | Personal Service-Temp/Appointe | 880,738          | 994,165            | 1,000,000        | 1,000,000        | 0        | 1,000,000        | 1,000,000        | 0        |
| 059                   | Temp Full Time                 | 243,983          | 247,522            | 250,000          | 250,000          | 0        | 250,000          | 250,000          | 0        |
| 060                   | Benefits                       | 647,113          | 741,318            | 664,077          | 664,077          | 0        | 691,808          | 691,808          | 0        |
| 061                   | Unemployment Compensation      | 14,126           | 47,250             | 20,000           | 20,000           | 0        | 20,000           | 20,000           | 0        |
| 062                   | Workers Compensation           | 624,724          | 200,000            | 250,000          | 250,000          | 0        | 200,000          | 200,000          | 0        |
| 069                   | Promotional - Marketing Expens | 292,225          | 341,250            | 340,000          | 340,000          | 0        | 340,000          | 340,000          | 0        |
| 070                   | In-State Travel Reimbursement  | 50               | 1,786              | 200              | 200              | 0        | 200              | 200              | 0        |
| 080                   | Out-Of State Travel            | 9,323            | 9,975              | 10,000           | 10,000           | 0        | 10,000           | 10,000           | 0        |
| 103                   | Contracts for Op Services      | 2,299            | 25,839             | 25,000           | 25,000           | 0        | 25,000           | 25,000           | 0        |
| <b>TOTAL EXPENSES</b> |                                | <b>6,113,018</b> | <b>6,746,880</b>   | <b>6,660,742</b> | <b>6,660,742</b> | <b>0</b> | <b>6,680,475</b> | <b>6,680,475</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 35      **RESOURCES - ECON DEVEL DEPT OF**  
**AGENCY:** 035      **RESOURCES - ECON DEVEL DEPT OF**  
**ACTIVITY:** 351510      **PARKS AND RECREATION**  
**ORGANIZATION:** 3703      **CANNON MOUNTAIN**

| CLS  | DESCRIPTION        | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016           |                  |          | FY2017           |                  |          |
|--|--------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
|  |                    |                  |                    | HOUSE            | SENATE           | DIFF     | HOUSE            | SENATE           | DIFF     |
| <b>ESTIMATED SOURCE OF FUNDS FOR CANNON MOUNTAIN</b> |                    |                  |                    |                  |                  |          |                  |                  |          |
|  | 009 Agency Income  | 6,113,018        | 6,746,880          | 6,660,742        | 6,660,742        | 0        | 6,680,475        | 6,680,475        | 0        |
|  | <b>TOTAL FUNDS</b> | <b>6,113,018</b> | <b>6,746,880</b>   | <b>6,660,742</b> | <b>6,660,742</b> | <b>0</b> | <b>6,680,475</b> | <b>6,680,475</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 35      **RESOURCES - ECON DEVEL DEPT OF**  
**AGENCY:** 035      **RESOURCES - ECON DEVEL DEPT OF**  
**ACTIVITY:** 351510      **PARKS AND RECREATION**  
**ORGANIZATION:** 3717      **LWCF GRANTS**

| CLS  | DESCRIPTION                   | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|--|-------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|  |                               |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 020  | Current Expenses              | 487              | 6,500              | 6,500          | 6,500          | 0        | 6,695          | 6,695          | 0        |
| 030  | Equipment New/Replacement     | 2,256            | 2,500              | 2,500          | 2,500          | 0        | 2,500          | 2,500          | 0        |
| 040  | Indirect Costs                | 9,535            | 90,450             | 60,450         | 60,450         | 0        | 60,450         | 60,450         | 0        |
| 041  | Audit Fund Set Aside          | 163              | 750                | 750            | 750            | 0        | 750            | 750            | 0        |
| 059  | Temp Full Time                | 0                | 0                  | 10,000         | 10,000         | 0        | 10,300         | 10,300         | 0        |
| 060  | Benefits                      | 0                | 0                  | 17,976         | 17,976         | 0        | 18,943         | 18,943         | 0        |
| 070  | In-State Travel Reimbursement | 140              | 3,000              | 3,000          | 3,000          | 0        | 3,000          | 3,000          | 0        |
| 072  | Grants-Federal                | 199,471          | 636,550            | 550,000        | 550,000        | 0        | 550,000        | 550,000        | 0        |
| 080  | Out-Of State Travel           | 0                | 10,250             | 10,250         | 10,250         | 0        | 10,250         | 10,250         | 0        |
| <b>TOTAL EXPENSES</b>                            |                               | <b>212,052</b>   | <b>750,000</b>     | <b>661,426</b> | <b>661,426</b> | <b>0</b> | <b>662,888</b> | <b>662,888</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR LWCF GRANTS</b> |                               |                  |                    |                |                |          |                |                |          |
| 000  | Federal Funds                 | 212,052          | 750,000            | 661,426        | 661,426        | 0        | 662,888        | 662,888        | 0        |
| <b>TOTAL FUNDS</b>                               |                               | <b>212,052</b>   | <b>750,000</b>     | <b>661,426</b> | <b>661,426</b> | <b>0</b> | <b>662,888</b> | <b>662,888</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 35      **RESOURCES - ECON DEVEL DEPT OF**  
**AGENCY:** 035      **RESOURCES - ECON DEVEL DEPT OF**  
**ACTIVITY:** 351510      **PARKS AND RECREATION**  
**ORGANIZATION:** 3414      **TRAILS ADMINISTRATION**

| CLS  | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016           |                  |          | FY2017           |                  |          |
|--|--------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
|  |                                |                  |                    | HOUSE            | SENATE           | DIFF     | HOUSE            | SENATE           | DIFF     |
| 010  | Personal Services-Perm. Classi | 567,105          | 601,313            | 620,993          | 620,993          | 0        | 624,021          | 624,021          | 0        |
| 020  | Current Expenses               | 1,000            | 1,000              | 1,000            | 1,000            | 0        | 1,000            | 1,000            | 0        |
| 022  | Rents-Leases Other Than State  | 420              | 2,000              | 2,000            | 2,000            | 0        | 2,000            | 2,000            | 0        |
| 023  | Heat- Electricity - Water      | 991              | 1,000              | 1,000            | 1,000            | 0        | 1,000            | 1,000            | 0        |
| 026  | Organizational Dues            | 800              | 800                | 800              | 800              | 0        | 800              | 800              | 0        |
| 029  | Intra-Agency Transfers         | 15,199           | 20,000             | 15,936           | 15,936           | 0        | 15,501           | 15,501           | 0        |
| 030  | Equipment New/Replacement      | 0                | 500                | 500              | 500              | 0        | 500              | 500              | 0        |
| 039  | Telecommunications             | 46               | 1,000              | 1,000            | 1,000            | 0        | 1,000            | 1,000            | 0        |
| 042  | Additional Fringe Benefits     | 18,000           | 18,000             | 18,000           | 18,000           | 0        | 18,000           | 18,000           | 0        |
| 049  | Transfer to Other State Agenci | 0                | 200                | 200              | 200              | 0        | 200              | 200              | 0        |
| 050  | Personal Service-Temp/Appointe | 0                | 1,451              | 1,451            | 1,451            | 0        | 1,451            | 1,451            | 0        |
| 060  | Benefits                       | 362,557          | 394,868            | 386,709          | 386,709          | 0        | 402,816          | 402,816          | 0        |
| 070  | In-State Travel Reimbursement  | 2,500            | 2,500              | 2,500            | 2,500            | 0        | 2,500            | 2,500            | 0        |
| 080  | Out-Of State Travel            | 0                | 500                | 500              | 500              | 0        | 500              | 500              | 0        |
| <b>TOTAL EXPENSES</b>                                      |                                | <b>968,618</b>   | <b>1,045,132</b>   | <b>1,052,589</b> | <b>1,052,589</b> | <b>0</b> | <b>1,071,289</b> | <b>1,071,289</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR TRAILS ADMINISTRATION</b> |                                |                  |                    |                  |                  |          |                  |                  |          |
| 001  | Transfer from Other Agencies   | 766,762          | 742,968            | 762,615          | 762,615          | 0        | 776,177          | 776,177          | 0        |
| 004  | Intra-Agency Transfers         | 0                | 41,155             | 17,797           | 17,797           | 0        | 18,110           | 18,110           | 0        |
| 006  | Agency Income                  | 192,429          | 261,009            | 272,177          | 272,177          | 0        | 277,002          | 277,002          | 0        |
| 008  | Agency Income                  | 9,427            | 0                  | 0                | 0                | 0        | 0                | 0                | 0        |
| <b>TOTAL FUNDS</b>   |                                | <b>968,618</b>   | <b>1,045,132</b>   | <b>1,052,589</b> | <b>1,052,589</b> | <b>0</b> | <b>1,071,289</b> | <b>1,071,289</b> | <b>0</b> |

**COMPARE SENATE TO HOUSE**

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 35      **RESOURCES - ECON DEVEL DEPT OF**  
**AGENCY:** 035      **RESOURCES - ECON DEVEL DEPT OF**  
**ACTIVITY:** 351510      **PARKS AND RECREATION**  
**ORGANIZATION:** 3556      **GRANTS IN AID - SNOW**

| CLS   | DESCRIPTION                  | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016           |                  |          | FY2017           |                  |          |
|---|------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
|   |                              |                  |                    | HOUSE            | SENATE           | DIFF     | HOUSE            | SENATE           | DIFF     |
| 020   | Current Expenses             | 0                | 0                  | 50,000           | 50,000           | 0        | 50,000           | 50,000           | 0        |
| 075   | Grants Subsidies and Relief  | 1,976,094        | 2,108,050          | 2,058,000        | 2,058,000        | 0        | 2,121,240        | 2,121,240        | 0        |
|   | <b>TOTAL EXPENSES</b>        | <b>1,976,094</b> | <b>2,108,050</b>   | <b>2,108,000</b> | <b>2,108,000</b> | <b>0</b> | <b>2,171,240</b> | <b>2,171,240</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR GRANTS IN AID - SNOW</b> |                              |                  |                    |                  |                  |          |                  |                  |          |
| 001   | Transfer from Other Agencies | 1,976,094        | 2,108,050          | 2,108,000        | 2,108,000        | 0        | 2,171,240        | 2,171,240        | 0        |
|   | <b>TOTAL FUNDS</b>           | <b>1,976,094</b> | <b>2,108,050</b>   | <b>2,108,000</b> | <b>2,108,000</b> | <b>0</b> | <b>2,171,240</b> | <b>2,171,240</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 35      **RESOURCES - ECON DEVEL DEPT OF**  
**AGENCY:** 035      **RESOURCES - ECON DEVEL DEPT OF**  
**ACTIVITY:** 351510      **PARKS AND RECREATION**  
**ORGANIZATION:** 3484      **GRANTS IN AID EQUIP. - SNOW**

| CLS  | DESCRIPTION                  | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|--|------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|  |                              |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 075  | Grants Subsidies and Relief  | 321,077          | 291,650            | 291,650        | 291,650        | 0        | 300,399        | 300,399        | 0        |
|  | <b>TOTAL EXPENSES</b>        | <b>321,077</b>   | <b>291,650</b>     | <b>291,650</b> | <b>291,650</b> | <b>0</b> | <b>300,399</b> | <b>300,399</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR GRANTS IN AID EQUIP. - SNOW</b> |                              |                  |                    |                |                |          |                |                |          |
| 001  | Transfer from Other Agencies | 321,077          | 291,650            | 291,650        | 291,650        | 0        | 300,399        | 300,399        | 0        |
|  | <b>TOTAL FUNDS</b>           | <b>321,077</b>   | <b>291,650</b>     | <b>291,650</b> | <b>291,650</b> | <b>0</b> | <b>300,399</b> | <b>300,399</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 35      **RESOURCES - ECON DEVEL DEPT OF**  
**AGENCY:** 035      **RESOURCES - ECON DEVEL DEPT OF**  
**ACTIVITY:** 351510      **PARKS AND RECREATION**  
**ORGANIZATION:** 3486      **GRANTS IN AID-WHEELED**

| CLS  | DESCRIPTION                  | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|--|------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|  |                              |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 075  | Grants Subsidies and Relief  | 281,431          | 236,550            | 236,500        | 236,500        | 0        | 243,595        | 243,595        | 0        |
|  | <b>TOTAL EXPENSES</b>        | <b>281,431</b>   | <b>236,550</b>     | <b>236,500</b> | <b>236,500</b> | <b>0</b> | <b>243,595</b> | <b>243,595</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR GRANTS IN AID-WHEELED</b> |                              |                  |                    |                |                |          |                |                |          |
| 001  | Transfer from Other Agencies | 281,431          | 236,550            | 236,500        | 236,500        | 0        | 243,595        | 243,595        | 0        |
|  | <b>TOTAL FUNDS</b>           | <b>281,431</b>   | <b>236,550</b>     | <b>236,500</b> | <b>236,500</b> | <b>0</b> | <b>243,595</b> | <b>243,595</b> | <b>0</b> |

**COMPARE SENATE TO HOUSE**

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 35    **RESOURCES - ECON DEVEL DEPT OF**  
**AGENCY:** 035      **RESOURCES - ECON DEVEL DEPT OF**  
**ACTIVITY:** 351510   **PARKS AND RECREATION**  
**ORGANIZATION:** 3488   **GRANTS IN AID EQUIP. - WHEELED**

| CLS   | DESCRIPTION                  | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|---|------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|   |                              |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 075   | Grants Subsidies and Relief  | 102,195          | 106,200            | 106,200        | 106,200        | 0        | 109,386        | 109,386        | 0        |
|   | <b>TOTAL EXPENSES</b>        | <b>102,195</b>   | <b>106,200</b>     | <b>106,200</b> | <b>106,200</b> | <b>0</b> | <b>109,386</b> | <b>109,386</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR GRANTS IN AID EQUIP. - WHEELED</b> |                              |                  |                    |                |                |          |                |                |          |
| 001   | Transfer from Other Agencies | 102,195          | 106,200            | 106,200        | 106,200        | 0        | 109,386        | 109,386        | 0        |
|   | <b>TOTAL FUNDS</b>           | <b>102,195</b>   | <b>106,200</b>     | <b>106,200</b> | <b>106,200</b> | <b>0</b> | <b>109,386</b> | <b>109,386</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 35      **RESOURCES - ECON DEVEL DEPT OF**  
**AGENCY:** 035      **RESOURCES - ECON DEVEL DEPT OF**  
**ACTIVITY:** 351510      **PARKS AND RECREATION**  
**ORGANIZATION:** 3558      **TRAILS MAINTENANCE**

| CLS   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|---|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|   |                                |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 018   | Overtime                       | 268              | 1,000              | 2,500          | 2,500          | 0        | 2,500          | 2,500          | 0        |
| 019   | Holiday Pay                    | 1,000            | 0                  | 1,500          | 1,500          | 0        | 1,500          | 1,500          | 0        |
| 020   | Current Expenses               | 205,582          | 85,000             | 85,000         | 85,000         | 0        | 85,000         | 85,000         | 0        |
| 022   | Rents-Leases Other Than State  | 32,438           | 80,000             | 60,000         | 60,000         | 0        | 60,000         | 60,000         | 0        |
| 023   | Heat- Electricity - Water      | 15,681           | 4,000              | 18,000         | 18,000         | 0        | 18,000         | 18,000         | 0        |
| 024   | Maint.Other Than Build.- Grnds | 18,113           | 10,000             | 15,000         | 15,000         | 0        | 15,000         | 15,000         | 0        |
| 030   | Equipment New/Replacement      | 4,348            | 0                  | 40,000         | 40,000         | 0        | 40,000         | 40,000         | 0        |
| 047   | Own Forces Maint.-Build.-Grnds | 1,941            | 6,000              | 10,000         | 10,000         | 0        | 10,000         | 10,000         | 0        |
| 048   | Contractual Maint.-Build-Grnds | 824              | 1,000              | 1,000          | 1,000          | 0        | 1,000          | 1,000          | 0        |
| 050   | Personal Service-Temp/Appointe | 9,537            | 0                  | 8,000          | 8,000          | 0        | 8,000          | 8,000          | 0        |
| 060   | Benefits                       | 729              | 0                  | 1,418          | 1,418          | 0        | 1,418          | 1,418          | 0        |
| <b>TOTAL EXPENSES</b>                                   |                                | <b>290,461</b>   | <b>187,000</b>     | <b>242,418</b> | <b>242,418</b> | <b>0</b> | <b>242,418</b> | <b>242,418</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR TRAILS MAINTENANCE</b> |                                |                  |                    |                |                |          |                |                |          |
| 001   | Transfer from Other Agencies   | 290,461          | 187,000            | 242,418        | 242,418        | 0        | 242,418        | 242,418        | 0        |
| <b>TOTAL FUNDS</b>                                      |                                | <b>290,461</b>   | <b>187,000</b>     | <b>242,418</b> | <b>242,418</b> | <b>0</b> | <b>242,418</b> | <b>242,418</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 35      **RESOURCES - ECON DEVEL DEPT OF**  
**AGENCY:** 035      **RESOURCES - ECON DEVEL DEPT OF**  
**ACTIVITY:** 351510      **PARKS AND RECREATION**  
**ORGANIZATION:** 3562      **TRAILS ACQUISITION**

| CLS   | DESCRIPTION                     | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016        |               |          | FY2017        |               |          |
|---|---------------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
|   |                                 |                  |                    | HOUSE         | SENATE        | DIFF     | HOUSE         | SENATE        | DIFF     |
| 020   | Current Expenses                | 6,269            | 6,235              | 14,000        | 14,000        | 0        | 14,000        | 14,000        | 0        |
| 022   | Rents-Leases Other Than State   | 0                | 10,000             | 10,000        | 10,000        | 0        | 10,000        | 10,000        | 0        |
| 030   | Equipment New/Replacement       | 0                | 0                  | 10,000        | 10,000        | 0        | 10,000        | 10,000        | 0        |
| 033   | Land Acquisitions and Easements | 53,602           | 20,000             | 10,000        | 10,000        | 0        | 10,000        | 10,000        | 0        |
| <b>TOTAL EXPENSES</b>                                   |                                 | <b>59,871</b>    | <b>36,235</b>      | <b>44,000</b> | <b>44,000</b> | <b>0</b> | <b>44,000</b> | <b>44,000</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR TRAILS ACQUISITION</b> |                                 |                  |                    |               |               |          |               |               |          |
| 001   | Transfer from Other Agencies    | 59,871           | 36,235             | 44,000        | 44,000        | 0        | 44,000        | 44,000        | 0        |
| <b>TOTAL FUNDS</b>                                      |                                 | <b>59,871</b>    | <b>36,235</b>      | <b>44,000</b> | <b>44,000</b> | <b>0</b> | <b>44,000</b> | <b>44,000</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 35      **RESOURCES - ECON DEVEL DEPT OF**  
**AGENCY:** 035      **RESOURCES - ECON DEVEL DEPT OF**  
**ACTIVITY:** 351510      **PARKS AND RECREATION**  
**ORGANIZATION:** 3777      **NATL RECREATIONAL TRAILS FUND**

| CLS  | DESCRIPTION                     | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016           |                  |          | FY2017           |                  |          |
|--|---------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
|  |                                 |                  |                    | HOUSE            | SENATE           | DIFF     | HOUSE            | SENATE           | DIFF     |
| 010  | Personal Services-Perm. Classi  | 0                | 38,650             | 39,478           | 39,478           | 0        | 41,018           | 41,018           | 0        |
| 020  | Current Expenses                | 35,448           | 60,000             | 50,000           | 50,000           | 0        | 50,000           | 50,000           | 0        |
| 022  | Rents-Leases Other Than State   | 48,917           | 50,000             | 60,000           | 60,000           | 0        | 60,000           | 60,000           | 0        |
| 030  | Equipment New/Replacement       | 21,536           | 0                  | 0                | 0                | 0        | 0                | 0                | 0        |
| 033  | Land Acquisitions and Easements | 0                | 10,000             | 10,000           | 10,000           | 0        | 10,000           | 10,000           | 0        |
| 040  | Indirect Costs                  | 0                | 0                  | 87,000           | 87,000           | 0        | 87,000           | 87,000           | 0        |
| 041  | Audit Fund Set Aside            | 0                | 1,400              | 1,400            | 1,400            | 0        | 1,400            | 1,400            | 0        |
| 047  | Own Forces Maint.-Build.-Grnds  | 31,394           | 60,000             | 40,000           | 40,000           | 0        | 40,000           | 40,000           | 0        |
| 050  | Personal Service-Temp/Appointe  | 1,127            | 20,000             | 20,000           | 20,000           | 0        | 20,000           | 20,000           | 0        |
| 060  | Benefits                        | 86               | 26,261             | 25,445           | 25,445           | 0        | 26,663           | 26,663           | 0        |
| 074  | Grants for Pub Asst and Relief  | 866,179          | 920,000            | 1,000,000        | 1,000,000        | 0        | 1,000,000        | 1,000,000        | 0        |
| 075  | Grants Subsidies and Relief     | 4,200            | 10,000             | 10,000           | 10,000           | 0        | 10,000           | 10,000           | 0        |
| 080  | Out-Of State Travel             | 2,879            | 3,000              | 3,000            | 3,000            | 0        | 3,000            | 3,000            | 0        |
| <b>TOTAL EXPENSES</b>  |                                 | <b>1,011,766</b> | <b>1,199,311</b>   | <b>1,346,323</b> | <b>1,346,323</b> | <b>0</b> | <b>1,349,081</b> | <b>1,349,081</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR NATL RECREATIONAL TRAILS FUND</b> |                                 |                  |                    |                  |                  |          |                  |                  |          |
| 000  | Federal Funds                   | 1,011,766        | 1,199,311          | 1,346,323        | 1,346,323        | 0        | 1,349,081        | 1,349,081        | 0        |
| <b>TOTAL FUNDS</b>   |                                 | <b>1,011,766</b> | <b>1,199,311</b>   | <b>1,346,323</b> | <b>1,346,323</b> | <b>0</b> | <b>1,349,081</b> | <b>1,349,081</b> | <b>0</b> |

**COMPARE SENATE TO HOUSE**

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 35      **RESOURCES - ECON DEVEL DEPT OF**  
**AGENCY:** 035      **RESOURCES - ECON DEVEL DEPT OF**  
**ACTIVITY:** 351510      **PARKS AND RECREATION**  
**ORGANIZATION:** 3415      **CLH EASEMENT**

| CLS   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016        |               |          | FY2017        |               |          |
|---|--------------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
|   |                                |                  |                    | HOUSE         | SENATE        | DIFF     | HOUSE         | SENATE        | DIFF     |
| 020   | Current Expenses               | 438              | 20,000             | 20,000        | 20,000        | 0        | 20,000        | 20,000        | 0        |
| 022   | Rents-Leases Other Than State  | 43,273           | 60,000             | 50,000        | 50,000        | 0        | 50,000        | 50,000        | 0        |
| 047   | Own Forces Maint.-Build.-Grnds | 0                | 15,000             | 25,000        | 25,000        | 0        | 25,000        | 25,000        | 0        |
| <b>TOTAL EXPENSES</b>                             |                                | <b>43,711</b>    | <b>95,000</b>      | <b>95,000</b> | <b>95,000</b> | <b>0</b> | <b>95,000</b> | <b>95,000</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR CLH EASEMENT</b> |                                |                  |                    |               |               |          |               |               |          |
| 005   | Private Local Funds            | 43,711           | 95,000             | 95,000        | 95,000        | 0        | 95,000        | 95,000        | 0        |
| <b>TOTAL FUNDS</b>                                |                                | <b>43,711</b>    | <b>95,000</b>      | <b>95,000</b> | <b>95,000</b> | <b>0</b> | <b>95,000</b> | <b>95,000</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 35      **RESOURCES - ECON DEVEL DEPT OF**  
**AGENCY:** 035      **RESOURCES - ECON DEVEL DEPT OF**  
**ACTIVITY:** 351510      **PARKS AND RECREATION**  
**ORGANIZATION:** 3746      **CLH ROAD MAINTENANCE ENDOWMENT**

| CLS   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016        |               |          | FY2017        |               |          |
|---|--------------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
|   |                                |                  |                    | HOUSE         | SENATE        | DIFF     | HOUSE         | SENATE        | DIFF     |
| 020   | Current Expenses               | 8,129            | 20,000             | 20,000        | 20,000        | 0        | 21,232        | 21,232        | 0        |
| 030   | Equipment New/Replacement      | 0                | 6,000              | 6,000         | 6,000         | 0        | 6,000         | 6,000         | 0        |
| 050   | Personal Service-Temp/Appointe | 11,027           | 14,000             | 14,000        | 14,000        | 0        | 14,000        | 14,000        | 0        |
| 060   | Benefits                       | 844              | 1,071              | 1,071         | 1,071         | 0        | 1,071         | 1,071         | 0        |
| <b>TOTAL EXPENSES</b>   |                                | <b>20,000</b>    | <b>41,071</b>      | <b>41,071</b> | <b>41,071</b> | <b>0</b> | <b>42,303</b> | <b>42,303</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR CLH ROAD MAINTENANCE ENDOWMENT</b> |                                |                  |                    |               |               |          |               |               |          |
| 008   | Agency Income                  | 20,000           | 41,071             | 41,071        | 41,071        | 0        | 42,303        | 42,303        | 0        |
| <b>TOTAL FUNDS</b>  |                                | <b>20,000</b>    | <b>41,071</b>      | <b>41,071</b> | <b>41,071</b> | <b>0</b> | <b>42,303</b> | <b>42,303</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 35      **RESOURCES - ECON DEVEL DEPT OF**  
**AGENCY:** 035      **RESOURCES - ECON DEVEL DEPT OF**  
**ACTIVITY:** 351510      **PARKS AND RECREATION**  
**ORGANIZATION:** 3745      **CLH STEWARDSHIP ENDOWMENT**

| CLS  | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|--|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|  |                                |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 020  | Current Expenses               | 7,532            | 8,000              | 7,500          | 7,500          | 0        | 7,500          | 7,500          | 0        |
| 022  | Rents-Leases Other Than State  | 0                | 0                  | 10,000         | 10,000         | 0        | 10,000         | 10,000         | 0        |
| 030  | Equipment New/Replacement      | 142              | 24,000             | 1,000          | 1,000          | 0        | 1,000          | 1,000          | 0        |
| 047  | Own Forces Maint.-Build.-Grnds | 4,010            | 5,000              | 2,500          | 2,500          | 0        | 2,500          | 2,500          | 0        |
| 050  | Personal Service-Temp/Appointe | 5,003            | 10,000             | 10,000         | 10,000         | 0        | 10,000         | 10,000         | 0        |
| 059  | Temp Full Time                 | 0                | 0                  | 30,000         | 30,000         | 0        | 30,000         | 30,000         | 0        |
| 060  | Benefits                       | 383              | 765                | 22,771         | 22,771         | 0        | 23,678         | 23,678         | 0        |
| 102  | Contracts for program services | 2,930            | 0                  | 30,000         | 30,000         | 0        | 30,000         | 30,000         | 0        |
| <b>TOTAL EXPENSES</b>  |                                | <b>20,000</b>    | <b>47,765</b>      | <b>113,771</b> | <b>113,771</b> | <b>0</b> | <b>114,678</b> | <b>114,678</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR CLH STEWARDSHIP ENDOWMENT</b> |                                |                  |                    |                |                |          |                |                |          |
| 008  | Agency Income                  | 20,000           | 47,765             | 113,771        | 113,771        | 0        | 114,678        | 114,678        | 0        |
| <b>TOTAL FUNDS</b>   |                                | <b>20,000</b>    | <b>47,765</b>      | <b>113,771</b> | <b>113,771</b> | <b>0</b> | <b>114,678</b> | <b>114,678</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 35      **RESOURCES - ECON DEVEL DEPT OF**  
**AGENCY:** 035      **RESOURCES - ECON DEVEL DEPT OF**  
**ACTIVITY:** 351510      **PARKS AND RECREATION**  
**ORGANIZATION:** 8146      **WORKERS COMPENSATION**

| CLS   | DESCRIPTION           | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016   |          |          | FY2017   |          |          |
|---|-----------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
|   |                       |                  |                    | HOUSE    | SENATE   | DIFF     | HOUSE    | SENATE   | DIFF     |
| 062   | Workers Compensation  | 74,797           | 140,000            | 0        | 0        | 0        | 0        | 0        | 0        |
|   | <b>TOTAL EXPENSES</b> | <b>74,797</b>    | <b>140,000</b>     | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION</b> |                       |                  |                    |          |          |          |          |          |          |
| 009   | Agency Income         | 74,797           | 140,000            | 0        | 0        | 0        | 0        | 0        | 0        |
|   | <b>TOTAL FUNDS</b>    | <b>74,797</b>    | <b>140,000</b>     | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

**COMPARE SENATE TO HOUSE**

CATEGORY: 03      RESOURCE PROTECT & DEVELOPMT  
 DEPARTMENT: 35    RESOURCES - ECON DEVEL DEPT OF  
 AGENCY: 035      RESOURCES - ECON DEVEL DEPT OF  
 ACTIVITY: 351510    PARKS AND RECREATION  
 ORGANIZATION: 6161    UNEMPLOYMENT COMPENSATION

| CLS | DESCRIPTION               | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016   |          |          | FY2017   |          |          |
|-----|---------------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
|     |                           |                  |                    | HOUSE    | SENATE   | DIFF     | HOUSE    | SENATE   | DIFF     |
| 061 | Unemployment Compensation | 44,469           | 50,000             | 0        | 0        | 0        | 0        | 0        | 0        |
|     | <b>TOTAL EXPENSES</b>     | <b>44,469</b>    | <b>50,000</b>      | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

| ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT COMPENSATION |                    |               |               |          |          |          |          |          |          |
|---|--------------------|---------------|---------------|----------|----------|----------|----------|----------|----------|
| 009   | Agency Income      | 44,469        | 50,000        | 0        | 0        | 0        | 0        | 0        | 0        |
|   | <b>TOTAL FUNDS</b> | <b>44,469</b> | <b>50,000</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

**ACTIVITY 351510      PARKS AND RECREATION**

|   |                   |                   |                   |                   |          |                   |                   |          |  |
|---|-------------------|-------------------|-------------------|-------------------|----------|-------------------|-------------------|----------|--|
| <b>TOTAL EXPENSES</b>                                     | <b>21,090,565</b> | <b>23,705,758</b> | <b>25,258,433</b> | <b>25,258,433</b> | <b>0</b> | <b>25,715,273</b> | <b>25,715,273</b> | <b>0</b> |  |
| <b>ESTIMATED SOURCE OF FUNDS FOR PARKS AND RECREATION</b> |                   |                   |                   |                   |          |                   |                   |          |  |
| FEDERAL FUNDS   | 1,223,818         | 1,949,311         | 2,007,749         | 2,007,749         | 0        | 2,011,969         | 2,011,969         | 0        |  |
| OTHER FUNDS   | 19,866,747        | 21,756,447        | 23,250,684        | 23,250,684        | 0        | 23,703,304        | 23,703,304        | 0        |  |
| <b>TOTAL FUNDS</b>  | <b>21,090,565</b> | <b>23,705,758</b> | <b>25,258,433</b> | <b>25,258,433</b> | <b>0</b> | <b>25,715,273</b> | <b>25,715,273</b> | <b>0</b> |  |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 35      **RESOURCES - ECON DEVEL DEPT OF**  
**AGENCY:** 035      **RESOURCES - ECON DEVEL DEPT OF**  
**ACTIVITY:** 352010      **TRAVEL AND TOURISM**  
**ORGANIZATION:** 3620      **DIVISION OF TRAVEL - TOURISM**

| CLS   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016  |                  |          | FY2017  |                  |          |
|---|--------------------------------|------------------|--------------------|---|------------------|----------|---|------------------|----------|
|   |                                |                  |                    | HOUSE   | SENATE           | DIFF     | HOUSE   | SENATE           | DIFF     |
| 010   | Personal Services-Perm. Classi | 370,004          | 389,654            | 402,699   | 402,699          | 0        | 409,930   | 409,930          | 0        |
| 011   | Personal Services-Unclassified | 86,406           | 86,125             | 96,750  | 96,750           | 0        | 96,749  | 96,749           | 0        |
| 018   | Overtime                       | 0                | 3,600              | 3,600   | 3,600            | 0        | 3,600   | 3,600            | 0        |
| 020   | Current Expenses               | 25,425           | 26,650             | 33,650  | 33,650           | 0        | 35,475  | 35,475           | 0        |
| 022   | Rents-Leases Other Than State  | 2,028            | 3,100              | 3,500   | 3,500            | 0        | 3,500   | 3,500            | 0        |
| 026   | Organizational Dues            | 12,875           | 10,000             | 14,000  | 14,000           | 0        | 14,500  | 14,500           | 0        |
| 029   | Intra-Agency Transfers         | 0                | 0                  | 10,000  | 10,000           | 0        | 10,000  | 10,000           | 0        |
| 030   | Equipment New/Replacement      | 18,471           | 0                  | 2,500   | 2,500            | 0        | 1,000   | 1,000            | 0        |
| 039   | Telecommunications             | 10,099           | 11,240             | 13,200  | 13,200           | 0        | 13,700  | 13,700           | 0        |
| 049   | Transfer to Other State Agenci | 0                | 200                | 200   | 200              | 0        | 200   | 200              | 0        |
| 060   | Benefits                       | 250,398          | 260,694            | 277,612   | 277,612          | 0        | 289,144   | 289,144          | 0        |
| 069   | Promotional - Marketing Expens | 1,314,132        | 1,360,000          | 1,480,000   | 1,480,000        | 0        | 1,480,000   | 1,480,000        | 0        |
|   |                                |                  |                    | G. THE FUNDS IN THIS APPROPRIATION<br>SHALL NOT BE TRANSFERRED OR<br>EXPENDED FOR ANY OTHER PURPOSE AND<br>SHALL NOT LAPSE UNTIL JUNE 30, 2017. |                  |          | G. THE FUNDS IN THIS APPROPRIATION<br>SHALL NOT BE TRANSFERRED OR<br>EXPENDED FOR ANY OTHER PURPOSE AND<br>SHALL NOT LAPSE UNTIL JUNE 30, 2017. |                  |          |
| 070   | In-State Travel Reimbursement  | 1,934            | 8,600              | 8,600   | 8,600            | 0        | 8,650   | 8,650            | 0        |
| 075   | Grants Subsidies and Relief    | 528,451          | 750,000            | 1,000,000   | 1,000,000        | 0        | 1,000,000   | 1,000,000        | 0        |
| 080   | Out-Of State Travel            | 18,811           | 19,500             | 24,600  | 24,600           | 0        | 24,600  | 24,600           | 0        |
| <b>TOTAL EXPENSES</b>   |                                | <b>2,639,034</b> | <b>2,929,363</b>   | <b>3,370,911</b>  | <b>3,370,911</b> | <b>0</b> | <b>3,391,048</b>  | <b>3,391,048</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR DIVISION OF TRAVEL - TOURISM</b> |                                |                  |                    |   |                  |          |   |                  |          |
| General Fund  |                                | 2,639,034        | 2,929,363          | 3,370,911   | 3,370,911        | 0        | 3,391,048   | 3,391,048        | 0        |
| <b>TOTAL FUNDS</b>  |                                | <b>2,639,034</b> | <b>2,929,363</b>   | <b>3,370,911</b>  | <b>3,370,911</b> | <b>0</b> | <b>3,391,048</b>  | <b>3,391,048</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 35      **RESOURCES - ECON DEVEL DEPT OF**  
**AGENCY:** 035      **RESOURCES - ECON DEVEL DEPT OF**  
**ACTIVITY:** 352010      **TRAVEL AND TOURISM**  
**ORGANIZATION:** 3576      **INTERNATIONAL TOURISM**

| CLS  | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016   |          |          | FY2017   |          |          |
|--|--------------------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
|  |                                |                  |                    | HOUSE    | SENATE   | DIFF     | HOUSE    | SENATE   | DIFF     |
| 069  | Promotional - Marketing Expens | 105,000          | 105,000            | 0        | 0        | 0        | 0        | 0        | 0        |
|  | <b>TOTAL EXPENSES</b>          | <b>105,000</b>   | <b>105,000</b>     | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR INTERNATIONAL TOURISM</b> |                                |                  |                    |          |          |          |          |          |          |
|  | General Fund                   | 105,000          | 105,000            | 0        | 0        | 0        | 0        | 0        | 0        |
|  | <b>TOTAL FUNDS</b>             | <b>105,000</b>   | <b>105,000</b>     | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

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

| CLS                   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016           |                  |                  | FY2017           |                  |                  |
|-----------------------|--------------------------------|------------------|--------------------|------------------|------------------|------------------|------------------|------------------|------------------|
|                       |                                |                  |                    | HOUSE            | SENATE           | DIFF             | HOUSE            | SENATE           | DIFF             |
| 069                   | Promotional - Marketing Expens | 3,308,011        | 4,201,889          | 1,000,000        | 4,769,914        | 3,769,914        | 1,000,000        | 4,748,072        | 3,748,072        |
| <b>TOTAL EXPENSES</b> |                                | <b>3,308,011</b> | <b>4,201,889</b>   | <b>1,000,000</b> | <b>4,769,914</b> | <b>3,769,914</b> | <b>1,000,000</b> | <b>4,748,072</b> | <b>3,748,072</b> |

| ESTIMATED SOURCE OF FUNDS FOR TOURISM DEVELOPMENT FUND |  |                  |                  |                  |                  |                  |                  |                  |                  |
|--|--|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| General Fund   |  | 3,308,011        | 4,201,889        | 1,000,000        | 4,769,914        | 3,769,914        | 1,000,000        | 4,748,072        | 3,748,072        |
| <b>TOTAL FUNDS</b>                                     |  | <b>3,308,011</b> | <b>4,201,889</b> | <b>1,000,000</b> | <b>4,769,914</b> | <b>3,769,914</b> | <b>1,000,000</b> | <b>4,748,072</b> | <b>3,748,072</b> |

**ACTIVITY 352010      TRAVEL AND TOURISM**

| <b>TOTAL EXPENSES</b>                            | <b>6,052,045</b> | <b>7,236,252</b> | <b>4,370,911</b> | <b>8,140,825</b> | <b>3,769,914</b> | <b>4,391,048</b> | <b>8,139,120</b> | <b>3,748,072</b> |                  |
|--|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| ESTIMATED SOURCE OF FUNDS FOR TRAVEL AND TOURISM |                  |                  |                  |                  |                  |                  |                  |                  |                  |
| GENERAL FUND                                     |                  | 6,052,045        | 7,236,252        | 4,370,911        | 8,140,825        | 3,769,914        | 4,391,048        | 8,139,120        | 3,748,072        |
| <b>TOTAL FUNDS</b>                               |                  | <b>6,052,045</b> | <b>7,236,252</b> | <b>4,370,911</b> | <b>8,140,825</b> | <b>3,769,914</b> | <b>4,391,048</b> | <b>8,139,120</b> | <b>3,748,072</b> |

## COMPARE SENATE TO HOUSE

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

| CLS  | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016           |                  |          | FY2017           |                  |          |
|--|--------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
|  |                                |                  |                    | HOUSE            | SENATE           | DIFF     | HOUSE            | SENATE           | DIFF     |
| 010  | Personal Services-Perm. Classi | 429,736          | 546,215            | 539,797          | 539,797          | 0        | 548,107          | 548,107          | 0        |
| 018  | Overtime                       | 70               | 5,000              | 5,000            | 5,000            | 0        | 5,000            | 5,000            | 0        |
| 019  | Holiday Pay                    | 9,658            | 25,000             | 8,812            | 8,812            | 0        | 8,812            | 8,812            | 0        |
| 020  | Current Expenses               | 73,182           | 64,000             | 68,740           | 68,740           | 0        | 70,440           | 70,440           | 0        |
| 022  | Rents-Leases Other Than State  | 18,498           | 18,500             | 22,195           | 22,195           | 0        | 23,195           | 23,195           | 0        |
| 023  | Heat- Electricity - Water      | 151,696          | 202,500            | 150,500          | 150,500          | 0        | 150,387          | 150,387          | 0        |
| 024  | Maint.Other Than Build.- Grnds | 1,000            | 1,000              | 2,000            | 2,000            | 0        | 2,000            | 2,000            | 0        |
| 029  | Intra-Agency Transfers         | 21,568           | 26,000             | 32,318           | 32,318           | 0        | 29,241           | 29,241           | 0        |
| 030  | Equipment New/Replacement      | 19,197           | 8,025              | 6,900            | 6,900            | 0        | 4,400            | 4,400            | 0        |
| 039  | Telecommunications             | 12,865           | 22,050             | 19,000           | 19,000           | 0        | 19,175           | 19,175           | 0        |
| 047  | Own Forces Maint.-Build.-Grnds | 59               | 14,500             | 14,711           | 14,711           | 0        | 16,211           | 16,211           | 0        |
| 048  | Contractual Maint.-Build-Grnds | 75,718           | 88,000             | 86,771           | 86,771           | 0        | 89,581           | 89,581           | 0        |
| 050  | Personal Service-Temp/Appointe | 302,054          | 343,100            | 367,533          | 367,533          | 0        | 362,986          | 362,986          | 0        |
| 060  | Benefits                       | 306,549          | 389,308            | 382,727          | 382,727          | 0        | 399,277          | 399,277          | 0        |
| 070  | In-State Travel Reimbursement  | 2,125            | 11,550             | 6,975            | 6,975            | 0        | 7,184            | 7,184            | 0        |
| 080  | Out-Of State Travel            | 0                | 0                  | 2,250            | 2,250            | 0        | 3,900            | 3,900            | 0        |
| <b>TOTAL EXPENSES</b>                                    |                                | <b>1,423,975</b> | <b>1,764,748</b>   | <b>1,716,229</b> | <b>1,716,229</b> | <b>0</b> | <b>1,739,896</b> | <b>1,739,896</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR HWY WELCOME CENTERS</b> |                                |                  |                    |                  |                  |          |                  |                  |          |
| 002  | TRS From Dept Transportation   | 1,304,671        | 1,554,491          | 1,579,323        | 1,579,323        | 0        | 1,604,830        | 1,604,830        | 0        |
| 004  | Intra-Agency Transfers         | 119,304          | 210,257            | 136,906          | 136,906          | 0        | 135,066          | 135,066          | 0        |
| <b>TOTAL FUNDS</b>                                       |                                | <b>1,423,975</b> | <b>1,764,748</b>   | <b>1,716,229</b> | <b>1,716,229</b> | <b>0</b> | <b>1,739,896</b> | <b>1,739,896</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 35      **RESOURCES - ECON DEVEL DEPT OF**  
**AGENCY:** 035      **RESOURCES - ECON DEVEL DEPT OF**  
**ACTIVITY:** 352017      **WELCOME CTRS. TURNPIKE**  
**ORGANIZATION:** 1872      **TPK WELCOME CENTERS**

| CLS                   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016           |                  |          | FY2017           |                  |          |
|-----------------------|--------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
|                       |                                |                  |                    | HOUSE            | SENATE           | DIFF     | HOUSE            | SENATE           | DIFF     |
| 010                   | Personal Services-Perm. Classi | 308,147          | 418,918            | 383,877          | 383,877          | 0        | 389,166          | 389,166          | 0        |
| 018                   | Overtime                       | 1,858            | 3,500              | 3,000            | 3,000            | 0        | 3,000            | 3,000            | 0        |
| 019                   | Holiday Pay                    | 7,802            | 22,250             | 15,000           | 15,000           | 0        | 15,000           | 15,000           | 0        |
| 020                   | Current Expenses               | 105,184          | 104,500            | 87,158           | 87,158           | 0        | 89,794           | 89,794           | 0        |
| 022                   | Rents-Leases Other Than State  | 12,832           | 5,850              | 3,500            | 3,500            | 0        | 3,500            | 3,500            | 0        |
| 023                   | Heat- Electricity - Water      | 228,955          | 167,000            | 140,425          | 140,425          | 0        | 140,425          | 140,425          | 0        |
| 024                   | Maint.Other Than Build.- Grnds | 0                | 1,000              | 1,000            | 1,000            | 0        | 1,000            | 1,000            | 0        |
| 029                   | Intra-Agency Transfers         | 120,434          | 156,225            | 156,834          | 156,834          | 0        | 155,527          | 155,527          | 0        |
| 030                   | Equipment New/Replacement      | 750              | 1,000              | 2,500            | 2,500            | 0        | 2,600            | 2,600            | 0        |
| 039                   | Telecommunications             | 9,385            | 9,100              | 9,700            | 9,700            | 0        | 9,975            | 9,975            | 0        |
| 047                   | Own Forces Maint.-Build.-Grnds | 0                | 3,000              | 3,000            | 3,000            | 0        | 3,000            | 3,000            | 0        |
| 048                   | Contractual Maint.-Build-Grnds | 12,107           | 13,000             | 13,450           | 13,450           | 0        | 13,850           | 13,850           | 0        |
| 050                   | Personal Service-Temp/Appointe | 196,244          | 212,701            | 217,000          | 217,000          | 0        | 217,000          | 217,000          | 0        |
| 060                   | Benefits                       | 189,983          | 260,100            | 274,948          | 274,948          | 0        | 286,808          | 286,808          | 0        |
| 070                   | In-State Travel Reimbursement  | 2,364            | 11,025             | 11,225           | 11,225           | 0        | 11,225           | 11,225           | 0        |
| <b>TOTAL EXPENSES</b> |                                | <b>1,196,045</b> | <b>1,389,169</b>   | <b>1,322,617</b> | <b>1,322,617</b> | <b>0</b> | <b>1,341,870</b> | <b>1,341,870</b> | <b>0</b> |

| ESTIMATED SOURCE OF FUNDS<br>FOR TPK WELCOME CENTERS |                              |                  |                  |                  |                  |          |                  |                  |          |
|--|------------------------------|------------------|------------------|------------------|------------------|----------|------------------|------------------|----------|
| 002  | TRS From Dept Transportation | 1,196,045        | 1,389,169        | 1,322,617        | 1,322,617        | 0        | 1,341,870        | 1,341,870        | 0        |
| <b>TOTAL FUNDS</b>                                   |                              | <b>1,196,045</b> | <b>1,389,169</b> | <b>1,322,617</b> | <b>1,322,617</b> | <b>0</b> | <b>1,341,870</b> | <b>1,341,870</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 35      **RESOURCES - ECON DEVEL DEPT OF**  
**AGENCY:** 035      **RESOURCES - ECON DEVEL DEPT OF**  
**ACTIVITY:** 352017      **WELCOME CTRS. TURNPIKE**  
**ORGANIZATION:** 1872      **TPK WELCOME CENTERS**

| CLS | DESCRIPTION | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016 |        |      | FY2017 |        |      |
|-----|-------------|------------------|--------------------|--------|--------|------|--------|--------|------|
|     |             |                  |                    | HOUSE  | SENATE | DIFF | HOUSE  | SENATE | DIFF |

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

|   |                   |                   |                   |                   |                  |                   |                   |                  |
|---|-------------------|-------------------|-------------------|-------------------|------------------|-------------------|-------------------|------------------|
| <b>TOTAL EXPENSES</b>   | <b>52,824,921</b> | <b>64,561,656</b> | <b>63,162,514</b> | <b>67,013,358</b> | <b>3,850,844</b> | <b>64,231,991</b> | <b>68,053,602</b> | <b>3,821,611</b> |
| <b>ESTIMATED SOURCE OF FUNDS<br/>FOR RESOURCES - ECON DEVEL<br/>DEPT OF</b> |                   |                   |                   |                   |                  |                   |                   |                  |
| FEDERAL FUNDS   | 10,786,586        | 16,487,245        | 16,583,696        | 16,646,026        | 62,330           | 16,715,773        | 16,780,712        | 64,939           |
| GENERAL FUND  | 12,433,399        | 14,113,870        | 11,250,250        | 15,020,164        | 3,769,914        | 11,622,868        | 15,370,940        | 3,748,072        |
| OTHER FUNDS   | 29,604,936        | 33,960,541        | 35,328,568        | 35,347,168        | 18,600           | 35,893,350        | 35,901,950        | 8,600            |
| <b>TOTAL FUNDS</b>  | <b>52,824,921</b> | <b>64,561,656</b> | <b>63,162,514</b> | <b>67,013,358</b> | <b>3,850,844</b> | <b>64,231,991</b> | <b>68,053,602</b> | <b>3,821,611</b> |

## COMPARE SENATE TO HOUSE

**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<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016           |                  |          | FY2017           |                  |          |
|---|--------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
|   |                                |                  |                    | HOUSE            | SENATE           | DIFF     | HOUSE            | SENATE           | DIFF     |
| 010   | Personal Services-Perm. Classi | 1,174,890        | 1,350,152          | 1,425,902        | 1,425,902        | 0        | 1,447,659        | 1,447,659        | 0        |
| 018   | Overtime                       | 494              | 499                | 5,040            | 5,040            | 0        | 7,500            | 7,500            | 0        |
| 020   | Current Expenses               | 72,471           | 72,446             | 67,086           | 67,086           | 0        | 68,111           | 68,111           | 0        |
| 022   | Rents-Leases Other Than State  | 7,960            | 8,350              | 8,350            | 8,350            | 0        | 8,350            | 8,350            | 0        |
| 024   | Maint.Other Than Build.- Grnds | 995              | 1,350              | 1,150            | 1,150            | 0        | 1,150            | 1,150            | 0        |
| 026   | Organizational Dues            | 231              | 250                | 500              | 500              | 0        | 500              | 500              | 0        |
| 027   | Transfers To Oit               | 187,389          | 207,512            | 181,525          | 181,525          | 0        | 181,128          | 181,128          | 0        |
| 028   | Transfers To General Services  | 81,069           | 85,305             | 103,994          | 103,994          | 0        | 104,902          | 104,902          | 0        |
| 030   | Equipment New/Replacement      | 51,950           | 51,950             | 63,975           | 63,975           | 0        | 74,958           | 74,958           | 0        |
| 035   | Shared Services Support        | 74,380           | 111,452            | 84,942           | 84,942           | 0        | 87,076           | 87,076           | 0        |
| 039   | Telecommunications             | 16,623           | 16,623             | 19,977           | 19,977           | 0        | 19,977           | 19,977           | 0        |
| 049   | Transfer to Other State Agenci | 1,019            | 1,019              | 792              | 792              | 0        | 792              | 792              | 0        |
| 050   | Personal Service-Temp/Appointe | 41,730           | 43,002             | 55,070           | 55,070           | 0        | 56,799           | 56,799           | 0        |
| 057   | Books, Periodicals, Subscripti | 0                | 0                  | 500              | 500              | 0        | 500              | 500              | 0        |
| 060   | Benefits                       | 582,005          | 712,637            | 736,737          | 736,737          | 0        | 771,503          | 771,503          | 0        |
| 066   | Employee training              | 500              | 500                | 3,549            | 3,549            | 0        | 3,474            | 3,474            | 0        |
| 070   | In-State Travel Reimbursement  | 50               | 50                 | 1,000            | 1,000            | 0        | 1,000            | 1,000            | 0        |
| 080   | Out-Of State Travel            | 50               | 50                 | 1,275            | 1,275            | 0        | 1,275            | 1,275            | 0        |
| 103   | Contracts for Op Services      | 0                | 25                 | 3,278            | 3,278            | 0        | 3,453            | 3,453            | 0        |
| <b>TOTAL EXPENSES</b>   |                                | <b>2,293,806</b> | <b>2,663,172</b>   | <b>2,764,642</b> | <b>2,764,642</b> | <b>0</b> | <b>2,840,107</b> | <b>2,840,107</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATION - SUPPORT</b> |                                |                  |                    |                  |                  |          |                  |                  |          |
| 001   | Transfer from Other Agencies   | 809,124          | 884,115            | 1,272,873        | 1,272,873        | 0        | 1,305,850        | 1,305,850        | 0        |
|   | General Fund                   | 1,484,682        | 1,779,057          | 1,491,769        | 1,491,769        | 0        | 1,534,257        | 1,534,257        | 0        |
| <b>TOTAL FUNDS</b>  |                                | <b>2,293,806</b> | <b>2,663,172</b>   | <b>2,764,642</b> | <b>2,764,642</b> | <b>0</b> | <b>2,840,107</b> | <b>2,840,107</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 44      **ENVIRONMENTAL SERV DEPT OF**  
**AGENCY:** 044      **ENVIRONMENTAL SERV DEPT OF**  
**ACTIVITY:** 440010      **DEPT. ENVIRONMENTAL SERVICES**  
**ORGANIZATION:** 1013      **COMMISSIONER'S OFFICE**

| CLS                   | DESCRIPTION                      | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|-----------------------|----------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|                       |                                  |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 010                   | Personal Services-Perm. Classi   | 41,409           | 48,576             | 45,390         | 45,390         | 0        | 46,277         | 46,277         | 0        |
| 011                   | Personal Services-Unclassified   | 114,423          | 118,208            | 119,767        | 119,767        | 0        | 120,066        | 120,066        | 0        |
| 012                   | Personal Services-Unclassified 2 | 199,469          | 206,006            | 208,700        | 208,700        | 0        | 208,700        | 208,700        | 0        |
| 020                   | Current Expenses                 | 3,275            | 3,380              | 3,585          | 3,585          | 0        | 3,605          | 3,605          | 0        |
| 024                   | Maint.Other Than Build.- Grnds   | 0                | 150                | 150            | 150            | 0        | 150            | 150            | 0        |
| 026                   | Organizational Dues              | 200              | 200                | 500            | 500            | 0        | 500            | 500            | 0        |
| 027                   | Transfers To Oit                 | 22,996           | 22,722             | 16,709         | 16,709         | 0        | 15,905         | 15,905         | 0        |
| 028                   | Transfers To General Services    | 12,877           | 13,651             | 15,406         | 15,406         | 0        | 15,540         | 15,540         | 0        |
| 039                   | Telecommunications               | 4,201            | 4,200              | 4,387          | 4,387          | 0        | 4,387          | 4,387          | 0        |
| 049                   | Transfer to Other State Agenci   | 86,575           | 100,863            | 94,146         | 94,146         | 0        | 95,858         | 95,858         | 0        |
| 050                   | Personal Service-Temp/Appointe   | 0                | 0                  | 27,575         | 27,575         | 0        | 29,966         | 29,966         | 0        |
| 060                   | Benefits                         | 168,836          | 177,413            | 180,070        | 180,070        | 0        | 186,363        | 186,363        | 0        |
| 066                   | Employee training                | 500              | 500                | 6,830          | 6,830          | 0        | 2,980          | 2,980          | 0        |
| 070                   | In-State Travel Reimbursement    | 15               | 500                | 500            | 500            | 0        | 500            | 500            | 0        |
| 080                   | Out-Of State Travel              | 477              | 500                | 8,750          | 8,750          | 0        | 8,750          | 8,750          | 0        |
| <b>TOTAL EXPENSES</b> |                                  | <b>655,253</b>   | <b>696,869</b>     | <b>732,465</b> | <b>732,465</b> | <b>0</b> | <b>739,547</b> | <b>739,547</b> | <b>0</b> |

| ESTIMATED SOURCE OF FUNDS<br>FOR COMMISSIONER'S OFFICE |                |                |                |                |          |                |                |          |          |
|--|----------------|----------------|----------------|----------------|----------|----------------|----------------|----------|----------|
| General Fund   | 655,253        | 696,869        | 732,465        | 732,465        | 0        | 739,547        | 739,547        | 0        | 0        |
| <b>TOTAL FUNDS</b>                                     | <b>655,253</b> | <b>696,869</b> | <b>732,465</b> | <b>732,465</b> | <b>0</b> | <b>739,547</b> | <b>739,547</b> | <b>0</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 44      **ENVIRONMENTAL SERV DEPT OF**  
**AGENCY:** 044      **ENVIRONMENTAL SERV DEPT OF**  
**ACTIVITY:** 440010      **DEPT. ENVIRONMENTAL SERVICES**  
**ORGANIZATION:** 1014      **HOMELAND SECURITY GRANTS**

| CLS  | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016        |               |          | FY2017        |               |          |
|--|--------------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
|  |                                |                  |                    | HOUSE         | SENATE        | DIFF     | HOUSE         | SENATE        | DIFF     |
| 020  | Current Expenses               | 360              | 5,065              | 3,000         | 3,000         | 0        | 3,000         | 3,000         | 0        |
| 024  | Maint.Other Than Build.- Grnds | 0                | 9,000              | 4,000         | 4,000         | 0        | 4,000         | 4,000         | 0        |
| 030  | Equipment New/Replacement      | 26,495           | 89,700             | 59,074        | 59,074        | 0        | 59,074        | 59,074        | 0        |
| 066  | Employee training              | 0                | 3,600              | 3,000         | 3,000         | 0        | 3,000         | 3,000         | 0        |
| 102  | Contracts for program services | 0                | 15,000             | 15,000        | 15,000        | 0        | 15,000        | 15,000        | 0        |
| <b>TOTAL EXPENSES</b>  |                                | <b>26,855</b>    | <b>122,365</b>     | <b>84,074</b> | <b>84,074</b> | <b>0</b> | <b>84,074</b> | <b>84,074</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR HOMELAND SECURITY GRANT</b> |                                |                  |                    |               |               |          |               |               |          |
| 001  | Transfer from Other Agencies   | 26,855           | 122,365            | 84,074        | 84,074        | 0        | 84,074        | 84,074        | 0        |
| <b>TOTAL FUNDS</b>   |                                | <b>26,855</b>    | <b>122,365</b>     | <b>84,074</b> | <b>84,074</b> | <b>0</b> | <b>84,074</b> | <b>84,074</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 44      **ENVIRONMENTAL SERV DEPT OF**  
**AGENCY:** 044      **ENVIRONMENTAL SERV DEPT OF**  
**ACTIVITY:** 440010      **DEPT. ENVIRONMENTAL SERVICES**  
**ORGANIZATION:** 1551      **GEOLOGIC HAZARDS EVALUATION**

| CLS                   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|-----------------------|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|                       |                                |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 010                   | Personal Services-Perm. Classi | 94,762           | 104,303            | 105,115        | 105,115        | 0        | 108,869        | 108,869        | 0        |
| 018                   | Overtime                       | 0                | 5,000              | 3,000          | 3,000          | 0        | 3,000          | 3,000          | 0        |
| 020                   | Current Expenses               | 192              | 1,338              | 1,170          | 1,170          | 0        | 1,225          | 1,225          | 0        |
| 022                   | Rents-Leases Other Than State  | 0                | 0                  | 150            | 150            | 0        | 155            | 155            | 0        |
| 026                   | Organizational Dues            | 0                | 250                | 0              | 0              | 0        | 0              | 0              | 0        |
| 027                   | Transfers To Oit               | 7,205            | 7,574              | 8,355          | 8,355          | 0        | 7,952          | 7,952          | 0        |
| 028                   | Transfers To General Services  | 6,438            | 6,836              | 7,703          | 7,703          | 0        | 7,770          | 7,770          | 0        |
| 030                   | Equipment New/Replacement      | 0                | 440                | 0              | 0              | 0        | 0              | 0              | 0        |
| 038                   | Technology - Software          | 0                | 5,080              | 0              | 0              | 0        | 0              | 0              | 0        |
| 039                   | Telecommunications             | 783              | 1,344              | 900            | 900            | 0        | 900            | 900            | 0        |
| 040                   | Indirect Costs                 | 8,374            | 8,394              | 7,758          | 7,758          | 0        | 7,809          | 7,809          | 0        |
| 042                   | Additional Fringe Benefits     | 4,585            | 11,196             | 11,352         | 11,352         | 0        | 11,746         | 11,746         | 0        |
| 049                   | Transfer to Other State Agenci | 62               | 62                 | 64             | 64             | 0        | 64             | 64             | 0        |
| 059                   | Temp Full Time                 | 152              | 4,355              | 0              | 0              | 0        | 0              | 0              | 0        |
| 060                   | Benefits                       | 36,324           | 43,658             | 38,933         | 38,933         | 0        | 40,673         | 40,673         | 0        |
| 066                   | Employee training              | 250              | 1,255              | 760            | 760            | 0        | 780            | 780            | 0        |
| 070                   | In-State Travel Reimbursement  | 814              | 1,870              | 1,580          | 1,580          | 0        | 1,625          | 1,625          | 0        |
| 080                   | Out-Of State Travel            | 798              | 1,500              | 1,160          | 1,160          | 0        | 1,195          | 1,195          | 0        |
| <b>TOTAL EXPENSES</b> |                                | <b>160,739</b>   | <b>204,455</b>     | <b>188,000</b> | <b>188,000</b> | <b>0</b> | <b>193,763</b> | <b>193,763</b> | <b>0</b> |

| ESTIMATED SOURCE OF FUNDS<br>FOR GEOLOGIC HAZARDS<br>EVALUATION |                              |                |                |                |                |          |                |                |          |
|---|------------------------------|----------------|----------------|----------------|----------------|----------|----------------|----------------|----------|
| 001   | Transfer from Other Agencies | 160,739        | 204,455        | 188,000        | 188,000        | 0        | 193,763        | 193,763        | 0        |
| <b>TOTAL FUNDS</b>  |                              | <b>160,739</b> | <b>204,455</b> | <b>188,000</b> | <b>188,000</b> | <b>0</b> | <b>193,763</b> | <b>193,763</b> | <b>0</b> |

**COMPARE SENATE TO HOUSE**

**CATEGORY: 03      RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT: 44    ENVIRONMENTAL SERV DEPT OF**  
**AGENCY: 044        ENVIRONMENTAL SERV DEPT OF**  
**ACTIVITY: 440010   DEPT. ENVIRONMENTAL SERVICES**  
**ORGANIZATION: 1841   PDM HAZARD MITIGATION**

| CLS  | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016        |               |          | FY2017        |               |          |
|--|--------------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
|  |                                |                  |                    | HOUSE         | SENATE        | DIFF     | HOUSE         | SENATE        | DIFF     |
| 040  | Indirect Costs                 | 0                | 377                | 6,129         | 6,129         | 0        | 2,140         | 2,140         | 0        |
| 042  | Additional Fringe Benefits     | 0                | 475                | 0             | 0             | 0        | 0             | 0             | 0        |
| 050  | Personal Service-Temp/Appointe | 0                | 0                  | 39,785        | 39,785        | 0        | 13,518        | 13,518        | 0        |
| 059  | Temp Full Time                 | 0                | 4,521              | 0             | 0             | 0        | 0             | 0             | 0        |
| 060  | Benefits                       | 0                | 894                | 3,044         | 3,044         | 0        | 1,034         | 1,034         | 0        |
| 070  | In-State Travel Reimbursement  | 0                | 0                  | 3,550         | 3,550         | 0        | 3,550         | 3,550         | 0        |
| 073  | Grants-Non Federal             | 60,585           | 1,281              | 25,570        | 25,570        | 0        | 0             | 0             | 0        |
| 102  | Contracts for program services | 188,990          | 1,723              | 0             | 0             | 0        | 0             | 0             | 0        |
| <b>TOTAL EXPENSES</b>                                      |                                | <b>249,575</b>   | <b>9,271</b>       | <b>78,078</b> | <b>78,078</b> | <b>0</b> | <b>20,242</b> | <b>20,242</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR PDM HAZARD MITIGATION</b> |                                |                  |                    |               |               |          |               |               |          |
| 001  | Transfer from Other Agencies   | 249,575          | 9,271              | 78,078        | 78,078        | 0        | 20,242        | 20,242        | 0        |
| <b>TOTAL FUNDS</b>   |                                | <b>249,575</b>   | <b>9,271</b>       | <b>78,078</b> | <b>78,078</b> | <b>0</b> | <b>20,242</b> | <b>20,242</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 44      **ENVIRONMENTAL SERV DEPT OF**  
**AGENCY:** 044      **ENVIRONMENTAL SERV DEPT OF**  
**ACTIVITY:** 440010      **DEPT. ENVIRONMENTAL SERVICES**  
**ORGANIZATION:** 3306      **PLANNING INITIATIVES**

| CLS   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016   |          |          | FY2017   |          |          |
|---|--------------------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
|   |                                |                  |                    | HOUSE    | SENATE   | DIFF     | HOUSE    | SENATE   | DIFF     |
| 020   | Current Expenses               | 0                | 500                | 0        | 0        | 0        | 0        | 0        | 0        |
| 030   | Equipment New/Replacement      | 0                | 500                | 0        | 0        | 0        | 0        | 0        | 0        |
| 040   | Indirect Costs                 | 946              | 3,320              | 0        | 0        | 0        | 0        | 0        | 0        |
| 042   | Additional Fringe Benefits     | 0                | 2,153              | 0        | 0        | 0        | 0        | 0        | 0        |
| 050   | Personal Service-Temp/Appointe | 8,297            | 0                  | 0        | 0        | 0        | 0        | 0        | 0        |
| 060   | Benefits                       | 3,891            | 0                  | 0        | 0        | 0        | 0        | 0        | 0        |
| 066   | Employee training              | 0                | 500                | 0        | 0        | 0        | 0        | 0        | 0        |
| 070   | In-State Travel Reimbursement  | 0                | 500                | 0        | 0        | 0        | 0        | 0        | 0        |
| 080   | Out-Of State Travel            | 0                | 2,450              | 0        | 0        | 0        | 0        | 0        | 0        |
| <b>TOTAL EXPENSES</b>                                     |                                | <b>13,134</b>    | <b>9,923</b>       | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR PLANNING INITIATIVES</b> |                                |                  |                    |          |          |          |          |          |          |
| 006   | Agency Income                  | 13,134           | 9,923              | 0        | 0        | 0        | 0        | 0        | 0        |
| <b>TOTAL FUNDS</b>  |                                | <b>13,134</b>    | <b>9,923</b>       | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 44      **ENVIRONMENTAL SERV DEPT OF**  
**AGENCY:** 044      **ENVIRONMENTAL SERV DEPT OF**  
**ACTIVITY:** 440010      **DEPT. ENVIRONMENTAL SERVICES**  
**ORGANIZATION:** 3851      **NHGS ADMINISTRATION**

| CLS                   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|-----------------------|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|                       |                                |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 010                   | Personal Services-Perm. Classi | 115,983          | 140,980            | 151,313        | 151,313        | 0        | 154,882        | 154,882        | 0        |
| 020                   | Current Expenses               | 1,274            | 1,450              | 1,510          | 1,510          | 0        | 1,510          | 1,510          | 0        |
| 022                   | Rents-Leases Other Than State  | 1,100            | 1,100              | 1,300          | 1,300          | 0        | 1,300          | 1,300          | 0        |
| 024                   | Maint.Other Than Build.- Grnds | 0                | 150                | 750            | 750            | 0        | 600            | 600            | 0        |
| 026                   | Organizational Dues            | 100              | 100                | 300            | 300            | 0        | 300            | 300            | 0        |
| 027                   | Transfers To Oit               | 16,591           | 15,148             | 16,709         | 16,709         | 0        | 19,881         | 19,881         | 0        |
| 028                   | Transfers To General Services  | 6,438            | 6,826              | 7,703          | 7,703          | 0        | 7,770          | 7,770          | 0        |
| 030                   | Equipment New/Replacement      | 0                | 0                  | 1,000          | 1,000          | 0        | 1,000          | 1,000          | 0        |
| 039                   | Telecommunications             | 800              | 800                | 1,292          | 1,292          | 0        | 1,292          | 1,292          | 0        |
| 049                   | Transfer to Other State Agenci | 93               | 93                 | 64             | 64             | 0        | 64             | 64             | 0        |
| 050                   | Personal Service-Temp/Appointe | 13,521           | 14,159             | 25,619         | 25,619         | 0        | 26,503         | 26,503         | 0        |
| 057                   | Books, Periodicals, Subscripti | 0                | 150                | 0              | 0              | 0        | 0              | 0              | 0        |
| 060                   | Benefits                       | 58,203           | 73,629             | 77,389         | 77,389         | 0        | 80,647         | 80,647         | 0        |
| 066                   | Employee training              | 50               | 50                 | 550            | 550            | 0        | 550            | 550            | 0        |
| 070                   | In-State Travel Reimbursement  | 150              | 150                | 2,400          | 2,400          | 0        | 2,400          | 2,400          | 0        |
| 080                   | Out-Of State Travel            | 120              | 120                | 2,170          | 2,170          | 0        | 1,620          | 1,620          | 0        |
| <b>TOTAL EXPENSES</b> |                                | <b>214,423</b>   | <b>254,905</b>     | <b>290,069</b> | <b>290,069</b> | <b>0</b> | <b>300,319</b> | <b>300,319</b> | <b>0</b> |

| <b>ESTIMATED SOURCE OF FUNDS<br/>FOR NHGS ADMINISTRATION</b> |  |                |                |                |                |          |                |                |          |
|--|--|----------------|----------------|----------------|----------------|----------|----------------|----------------|----------|
| General Fund   |  | 214,423        | 254,905        | 290,069        | 290,069        | 0        | 300,319        | 300,319        | 0        |
| <b>TOTAL FUNDS</b>   |  | <b>214,423</b> | <b>254,905</b> | <b>290,069</b> | <b>290,069</b> | <b>0</b> | <b>300,319</b> | <b>300,319</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 44      **ENVIRONMENTAL SERV DEPT OF**  
**AGENCY:** 044      **ENVIRONMENTAL SERV DEPT OF**  
**ACTIVITY:** 440010      **DEPT. ENVIRONMENTAL SERVICES**  
**ORGANIZATION:** 3852      **STATE MAPPING PROGRAM**

| CLS  | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|--|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|  |                                |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 020  | Current Expenses               | 130              | 180                | 180            | 180            | 0        | 180            | 180            | 0        |
| 030  | Equipment New/Replacement      | 0                | 350                | 0              | 0              | 0        | 0              | 0              | 0        |
| 040  | Indirect Costs                 | 0                | 0                  | 867            | 867            | 0        | 831            | 831            | 0        |
| 041  | Audit Fund Set Aside           | 70               | 99                 | 132            | 132            | 0        | 133            | 133            | 0        |
| 042  | Additional Fringe Benefits     | 0                | 0                  | 1,567          | 1,567          | 0        | 1,588          | 1,588          | 0        |
| 050  | Personal Service-Temp/Appointe | 8,301            | 5,000              | 7,656          | 7,656          | 0        | 7,656          | 7,656          | 0        |
| 059  | Temp Full Time                 | 0                | 0                  | 14,921         | 14,921         | 0        | 15,126         | 15,126         | 0        |
| 060  | Benefits                       | 634              | 382                | 15,482         | 15,482         | 0        | 15,871         | 15,871         | 0        |
| 066  | Employee training              | 0                | 350                | 350            | 350            | 0        | 350            | 350            | 0        |
| 070  | In-State Travel Reimbursement  | 1,810            | 1,510              | 1,450          | 1,450          | 0        | 1,450          | 1,450          | 0        |
| 102  | Contracts for program services | 58,853           | 90,000             | 90,000         | 90,000         | 0        | 90,000         | 90,000         | 0        |
| <b>TOTAL EXPENSES</b>                                      |                                | <b>69,798</b>    | <b>97,871</b>      | <b>132,605</b> | <b>132,605</b> | <b>0</b> | <b>133,185</b> | <b>133,185</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR STATE MAPPING PROGRAM</b> |                                |                  |                    |                |                |          |                |                |          |
| 000  | Federal Funds                  | 69,798           | 97,871             | 132,605        | 132,605        | 0        | 133,185        | 133,185        | 0        |
| <b>TOTAL FUNDS</b>   |                                | <b>69,798</b>    | <b>97,871</b>      | <b>132,605</b> | <b>132,605</b> | <b>0</b> | <b>133,185</b> | <b>133,185</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 44      **ENVIRONMENTAL SERV DEPT OF**  
**AGENCY:** 044      **ENVIRONMENTAL SERV DEPT OF**  
**ACTIVITY:** 440010      **DEPT. ENVIRONMENTAL SERVICES**  
**ORGANIZATION:** 3853      **PPA UNIT GF**

| CLS                   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|-----------------------|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|                       |                                |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 010                   | Personal Services-Perm. Classi | 317,295          | 328,957            | 336,519        | 336,519        | 0        | 339,129        | 339,129        | 0        |
| 020                   | Current Expenses               | 2,535            | 2,400              | 6,689          | 6,689          | 0        | 6,859          | 6,859          | 0        |
| 024                   | Maint.Other Than Build.- Grnds | 0                | 250                | 250            | 250            | 0        | 250            | 250            | 0        |
| 026                   | Organizational Dues            | 150              | 300                | 300            | 300            | 0        | 300            | 300            | 0        |
| 027                   | Transfers To Oit               | 35,108           | 30,712             | 22,376         | 22,376         | 0        | 21,654         | 21,654         | 0        |
| 028                   | Transfers To General Services  | 16,096           | 17,064             | 19,257         | 19,257         | 0        | 19,425         | 19,425         | 0        |
| 030                   | Equipment New/Replacement      | 0                | 0                  | 100            | 100            | 0        | 100            | 100            | 0        |
| 039                   | Telecommunications             | 2,010            | 1,560              | 2,755          | 2,755          | 0        | 3,067          | 3,067          | 0        |
| 049                   | Transfer to Other State Agenci | 155              | 155                | 160            | 160            | 0        | 160            | 160            | 0        |
| 050                   | Personal Service-Temp/Appointe | 0                | 0                  | 27,702         | 27,702         | 0        | 27,702         | 27,702         | 0        |
| 060                   | Benefits                       | 166,665          | 183,936            | 192,458        | 192,458        | 0        | 199,336        | 199,336        | 0        |
| 066                   | Employee training              | 250              | 250                | 4,350          | 4,350          | 0        | 1,600          | 1,600          | 0        |
| 070                   | In-State Travel Reimbursement  | 51               | 50                 | 100            | 100            | 0        | 100            | 100            | 0        |
| 073                   | Grants-Non Federal             | 6,078            | 0                  | 0              | 0              | 0        | 0              | 0              | 0        |
| 080                   | Out-Of State Travel            | 0                | 50                 | 1,000          | 1,000          | 0        | 1,000          | 1,000          | 0        |
| <b>TOTAL EXPENSES</b> |                                | <b>546,393</b>   | <b>565,684</b>     | <b>614,016</b> | <b>614,016</b> | <b>0</b> | <b>620,682</b> | <b>620,682</b> | <b>0</b> |

| ESTIMATED SOURCE OF FUNDS<br>FOR PPA UNIT GF |  |                |                |                |                |          |                |                |          |
|--|--|----------------|----------------|----------------|----------------|----------|----------------|----------------|----------|
| General Fund                                 |  | 546,393        | 565,684        | 614,016        | 614,016        | 0        | 620,682        | 620,682        | 0        |
| <b>TOTAL FUNDS</b>                           |  | <b>546,393</b> | <b>565,684</b> | <b>614,016</b> | <b>614,016</b> | <b>0</b> | <b>620,682</b> | <b>620,682</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 44      **ENVIRONMENTAL SERV DEPT OF**  
**AGENCY:** 044      **ENVIRONMENTAL SERV DEPT OF**  
**ACTIVITY:** 440010      **DEPT. ENVIRONMENTAL SERVICES**  
**ORGANIZATION:** 4036      **GEOMORPHIC GRANT**

| CLS   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016        |               |          | FY2017        |               |          |
|---|--------------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
|   |                                |                  |                    | HOUSE         | SENATE        | DIFF     | HOUSE         | SENATE        | DIFF     |
| 020   | Current Expenses               | 93               | 800                | 800           | 800           | 0        | 800           | 800           | 0        |
| 030   | Equipment New/Replacement      | 0                | 1,000              | 4,000         | 4,000         | 0        | 0             | 0             | 0        |
| 040   | Indirect Costs                 | 1,470            | 2,309              | 1,680         | 1,680         | 0        | 2,365         | 2,365         | 0        |
| 041   | Audit Fund Set Aside           | 21               | 62                 | 58            | 58            | 0        | 57            | 57            | 0        |
| 042   | Additional Fringe Benefits     | 630              | 2,157              | 1,567         | 1,567         | 0        | 1,588         | 1,588         | 0        |
| 050   | Personal Service-Temp/Appointe | 3,049            | 11,856             | 8,807         | 8,807         | 0        | 8,612         | 8,612         | 0        |
| 059   | Temp Full Time                 | 9,472            | 10,125             | 14,921        | 14,921        | 0        | 15,126        | 15,126        | 0        |
| 060   | Benefits                       | 5,958            | 11,423             | 15,682        | 15,682        | 0        | 15,872        | 15,872        | 0        |
| 066   | Employee training              | 0                | 250                | 300           | 300           | 0        | 300           | 300           | 0        |
| 070   | In-State Travel Reimbursement  | 288              | 500                | 960           | 960           | 0        | 960           | 960           | 0        |
| 080   | Out-Of State Travel            | 0                | 475                | 0             | 0             | 0        | 960           | 960           | 0        |
| 102   | Contracts for program services | 0                | 20,000             | 10,000        | 10,000        | 0        | 10,000        | 10,000        | 0        |
| <b>TOTAL EXPENSES</b>                                 |                                | <b>20,981</b>    | <b>60,957</b>      | <b>58,775</b> | <b>58,775</b> | <b>0</b> | <b>56,640</b> | <b>56,640</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR GEOMORPHIC GRANT</b> |                                |                  |                    |               |               |          |               |               |          |
| 000   | Federal Funds                  | 20,981           | 60,957             | 58,775        | 58,775        | 0        | 56,640        | 56,640        | 0        |
| <b>TOTAL FUNDS</b>                                    |                                | <b>20,981</b>    | <b>60,957</b>      | <b>58,775</b> | <b>58,775</b> | <b>0</b> | <b>56,640</b> | <b>56,640</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 44      **ENVIRONMENTAL SERV DEPT OF**  
**AGENCY:** 044      **ENVIRONMENTAL SERV DEPT OF**  
**ACTIVITY:** 440010      **DEPT. ENVIRONMENTAL SERVICES**  
**ORGANIZATION:** 4787      **P2 FEDERAL GRANT**

| CLS   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016        |               |          | FY2017        |               |          |
|---|--------------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
|   |                                |                  |                    | HOUSE         | SENATE        | DIFF     | HOUSE         | SENATE        | DIFF     |
| 010   | Personal Services-Perm. Classi | 42,463           | 44,691             | 46,549        | 46,549        | 0        | 47,568        | 47,568        | 0        |
| 020   | Current Expenses               | 796              | 4,855              | 1,500         | 1,500         | 0        | 1,500         | 1,500         | 0        |
| 024   | Maint.Other Than Build.- Grnds | 0                | 250                | 50            | 50            | 0        | 50            | 50            | 0        |
| 026   | Organizational Dues            | 345              | 1,000              | 400           | 400           | 0        | 400           | 400           | 0        |
| 027   | Transfers To Oit               | 3,603            | 4,417              | 4,177         | 4,177         | 0        | 3,976         | 3,976         | 0        |
| 028   | Transfers To General Services  | 3,219            | 3,413              | 3,851         | 3,851         | 0        | 3,885         | 3,885         | 0        |
| 030   | Equipment New/Replacement      | 0                | 0                  | 150           | 150           | 0        | 150           | 150           | 0        |
| 039   | Telecommunications             | 1,026            | 1,386              | 480           | 480           | 0        | 504           | 504           | 0        |
| 040   | Indirect Costs                 | 5,835            | 6,004              | 3,777         | 3,777         | 0        | 3,775         | 3,775         | 0        |
| 041   | Audit Fund Set Aside           | 86               | 126                | 94            | 94            | 0        | 96            | 96            | 0        |
| 042   | Additional Fringe Benefits     | 2,824            | 4,667              | 4,888         | 4,888         | 0        | 4,995         | 4,995         | 0        |
| 049   | Transfer to Other State Agenci | 31               | 31                 | 32            | 32            | 0        | 32            | 32            | 0        |
| 050   | Personal Service-Temp/Appointe | 0                | 5,000              | 0             | 0             | 0        | 0             | 0             | 0        |
| 059   | Temp Full Time                 | 0                | 1,700              | 0             | 0             | 0        | 0             | 0             | 0        |
| 060   | Benefits                       | 23,838           | 27,444             | 25,340        | 25,340        | 0        | 26,453        | 26,453        | 0        |
| 066   | Employee training              | 80               | 1,250              | 200           | 200           | 0        | 200           | 200           | 0        |
| 070   | In-State Travel Reimbursement  | 611              | 1,900              | 750           | 750           | 0        | 750           | 750           | 0        |
| 080   | Out-Of State Travel            | 138              | 2,500              | 1,000         | 1,000         | 0        | 1,000         | 1,000         | 0        |
| 102   | Contracts for program services | 0                | 15,000             | 0             | 0             | 0        | 0             | 0             | 0        |
| <b>TOTAL EXPENSES</b>                                 |                                | <b>84,895</b>    | <b>125,634</b>     | <b>93,238</b> | <b>93,238</b> | <b>0</b> | <b>95,334</b> | <b>95,334</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR P2 FEDERAL GRANT</b> |                                |                  |                    |               |               |          |               |               |          |
| 000   | Federal Funds                  | 84,895           | 125,634            | 93,238        | 93,238        | 0        | 95,334        | 95,334        | 0        |
| <b>TOTAL FUNDS</b>                                    |                                | <b>84,895</b>    | <b>125,634</b>     | <b>93,238</b> | <b>93,238</b> | <b>0</b> | <b>95,334</b> | <b>95,334</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 44      **ENVIRONMENTAL SERV DEPT OF**  
**AGENCY:** 044      **ENVIRONMENTAL SERV DEPT OF**  
**ACTIVITY:** 440010      **DEPT. ENVIRONMENTAL SERVICES**  
**ORGANIZATION:** 5009      **NORTHEAST REGIONAL P2 CENTER**

| CLS   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|---|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|   |                                |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 041   | Audit Fund Set Aside           | 78               | 150                | 130            | 130            | 0        | 130            | 130            | 0        |
| 102   | Contracts for program services | 78,337           | 150,000            | 130,000        | 130,000        | 0        | 130,000        | 130,000        | 0        |
| <b>TOTAL EXPENSES</b>   |                                | <b>78,415</b>    | <b>150,150</b>     | <b>130,130</b> | <b>130,130</b> | <b>0</b> | <b>130,130</b> | <b>130,130</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR NORTHEAST REGIONAL P2 CENTER</b> |                                |                  |                    |                |                |          |                |                |          |
| 000   | Federal Funds                  | 78,415           | 150,150            | 130,130        | 130,130        | 0        | 130,130        | 130,130        | 0        |
| <b>TOTAL FUNDS</b>  |                                | <b>78,415</b>    | <b>150,150</b>     | <b>130,130</b> | <b>130,130</b> | <b>0</b> | <b>130,130</b> | <b>130,130</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 44      **ENVIRONMENTAL SERV DEPT OF**  
**AGENCY:** 044      **ENVIRONMENTAL SERV DEPT OF**  
**ACTIVITY:** 440010      **DEPT. ENVIRONMENTAL SERVICES**  
**ORGANIZATION:** 5038      **DEPARTMENT INITIATIVES**

| CLS   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|---|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|   |                                |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 020   | Current Expenses               | 74               | 350                | 350            | 350            | 0        | 450            | 450            | 0        |
| 027   | Transfers To Oit               | 0                | 550                | 41,959         | 41,959         | 0        | 43,934         | 43,934         | 0        |
| 040   | Indirect Costs                 | 1,129            | 2,745              | 3,993          | 3,993          | 0        | 3,974          | 3,974          | 0        |
| 041   | Audit Fund Set Aside           | 9                | 227                | 326            | 326            | 0        | 331            | 331            | 0        |
| 042   | Additional Fringe Benefits     | 308              | 2,100              | 4,213          | 4,213          | 0        | 4,310          | 4,310          | 0        |
| 059   | Temp Full Time                 | 4,637            | 20,000             | 40,121         | 40,121         | 0        | 41,049         | 41,049         | 0        |
| 060   | Benefits                       | 3,071            | 18,458             | 33,324         | 33,324         | 0        | 34,786         | 34,786         | 0        |
| 080   | Out-Of State Travel            | 0                | 1,105              | 2,300          | 2,300          | 0        | 2,300          | 2,300          | 0        |
| 102   | Contracts for program services | 0                | 161,000            | 200,000        | 200,000        | 0        | 200,000        | 200,000        | 0        |
| <b>TOTAL EXPENSES</b>                                       |                                | <b>9,228</b>     | <b>206,535</b>     | <b>326,586</b> | <b>326,586</b> | <b>0</b> | <b>331,134</b> | <b>331,134</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR DEPARTMENT INITIATIVES</b> |                                |                  |                    |                |                |          |                |                |          |
| 000   | Federal Funds                  | 9,228            | 206,535            | 326,586        | 326,586        | 0        | 331,134        | 331,134        | 0        |
| <b>TOTAL FUNDS</b>  |                                | <b>9,228</b>     | <b>206,535</b>     | <b>326,586</b> | <b>326,586</b> | <b>0</b> | <b>331,134</b> | <b>331,134</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 44      **ENVIRONMENTAL SERV DEPT OF**  
**AGENCY:** 044      **ENVIRONMENTAL SERV DEPT OF**  
**ACTIVITY:** 440010      **DEPT. ENVIRONMENTAL SERVICES**  
**ORGANIZATION:** 5048      **NH GEOTHERMAL ASSESSMENT**

| CLS   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016   |          |          | FY2017   |          |          |
|---|--------------------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
|   |                                |                  |                    | HOUSE    | SENATE   | DIFF     | HOUSE    | SENATE   | DIFF     |
| 020   | Current Expenses               | 253              | 800                | 0        | 0        | 0        | 0        | 0        | 0        |
| 024   | Maint.Other Than Build.- Grnds | 0                | 150                | 0        | 0        | 0        | 0        | 0        | 0        |
| 030   | Equipment New/Replacement      | 0                | 1,000              | 0        | 0        | 0        | 0        | 0        | 0        |
| 039   | Telecommunications             | 361              | 520                | 0        | 0        | 0        | 0        | 0        | 0        |
| 040   | Indirect Costs                 | 3,595            | 3,638              | 0        | 0        | 0        | 0        | 0        | 0        |
| 041   | Audit Fund Set Aside           | 106              | 71                 | 0        | 0        | 0        | 0        | 0        | 0        |
| 042   | Additional Fringe Benefits     | 997              | 1,575              | 0        | 0        | 0        | 0        | 0        | 0        |
| 050   | Personal Service-Temp/Appointe | 47,999           | 23,464             | 0        | 0        | 0        | 0        | 0        | 0        |
| 059   | Temp Full Time                 | 14,995           | 15,000             | 0        | 0        | 0        | 0        | 0        | 0        |
| 060   | Benefits                       | 17,396           | 12,261             | 0        | 0        | 0        | 0        | 0        | 0        |
| 066   | Employee training              | 0                | 350                | 0        | 0        | 0        | 0        | 0        | 0        |
| 070   | In-State Travel Reimbursement  | 1,069            | 1,450              | 0        | 0        | 0        | 0        | 0        | 0        |
| 080   | Out-Of State Travel            | 0                | 750                | 0        | 0        | 0        | 0        | 0        | 0        |
| 102   | Contracts for program services | 28,508           | 10,000             | 0        | 0        | 0        | 0        | 0        | 0        |
| <b>TOTAL EXPENSES</b>   |                                | <b>115,279</b>   | <b>71,029</b>      | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR NH GEOTHERMAL ASSESSMENT</b> |                                |                  |                    |          |          |          |          |          |          |
| 000   | Federal Funds                  | 115,279          | 71,029             | 0        | 0        | 0        | 0        | 0        | 0        |
| <b>TOTAL FUNDS</b>  |                                | <b>115,279</b>   | <b>71,029</b>      | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 44      **ENVIRONMENTAL SERV DEPT OF**  
**AGENCY:** 044      **ENVIRONMENTAL SERV DEPT OF**  
**ACTIVITY:** 440010      **DEPT. ENVIRONMENTAL SERVICES**  
**ORGANIZATION:** 5428      **LAB. CERTIFICATION**

| CLS                   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|-----------------------|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|                       |                                |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 010                   | Personal Services-Perm. Classi | 60,653           | 64,212             | 65,192         | 65,192         | 0        | 65,192         | 65,192         | 0        |
| 018                   | Overtime                       | 4,870            | 9,000              | 9,000          | 9,000          | 0        | 9,000          | 9,000          | 0        |
| 020                   | Current Expenses               | 0                | 1,500              | 1,500          | 1,500          | 0        | 1,500          | 1,500          | 0        |
| 026                   | Organizational Dues            | 6,000            | 6,000              | 6,000          | 6,000          | 0        | 6,000          | 6,000          | 0        |
| 027                   | Transfers To Oit               | 3,603            | 3,787              | 4,177          | 4,177          | 0        | 3,976          | 3,976          | 0        |
| 028                   | Transfers To General Services  | 3,219            | 3,413              | 3,851          | 3,851          | 0        | 3,886          | 3,886          | 0        |
| 030                   | Equipment New/Replacement      | 0                | 500                | 500            | 500            | 0        | 500            | 500            | 0        |
| 039                   | Telecommunications             | 802              | 1,000              | 1,000          | 1,000          | 0        | 1,000          | 1,000          | 0        |
| 040                   | Indirect Costs                 | 7,648            | 7,865              | 7,531          | 7,531          | 0        | 7,384          | 7,384          | 0        |
| 042                   | Additional Fringe Benefits     | 4,357            | 9,289              | 9,890          | 9,890          | 0        | 9,890          | 9,890          | 0        |
| 049                   | Transfer to Other State Agenci | 31               | 31                 | 32             | 32             | 0        | 32             | 32             | 0        |
| 059                   | Temp Full Time                 | 0                | 20,000             | 20,000         | 20,000         | 0        | 20,000         | 20,000         | 0        |
| 060                   | Benefits                       | 37,587           | 56,012             | 53,356         | 53,356         | 0        | 54,810         | 54,810         | 0        |
| 066                   | Employee training              | 1,050            | 3,000              | 3,000          | 3,000          | 0        | 3,000          | 3,000          | 0        |
| 070                   | In-State Travel Reimbursement  | 327              | 2,900              | 2,900          | 2,900          | 0        | 2,900          | 2,900          | 0        |
| 080                   | Out-Of State Travel            | 6,368            | 9,500              | 9,500          | 9,500          | 0        | 9,500          | 9,500          | 0        |
| <b>TOTAL EXPENSES</b> |                                | <b>136,515</b>   | <b>198,009</b>     | <b>197,429</b> | <b>197,429</b> | <b>0</b> | <b>198,570</b> | <b>198,570</b> | <b>0</b> |

| ESTIMATED SOURCE OF FUNDS<br>FOR LAB. CERTIFICATION |               |                |                |                |                |          |                |                |          |
|---|---------------|----------------|----------------|----------------|----------------|----------|----------------|----------------|----------|
| 009   | Agency Income | 136,515        | 198,009        | 197,429        | 197,429        | 0        | 198,570        | 198,570        | 0        |
| <b>TOTAL FUNDS</b>                                  |               | <b>136,515</b> | <b>198,009</b> | <b>197,429</b> | <b>197,429</b> | <b>0</b> | <b>198,570</b> | <b>198,570</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 44      **ENVIRONMENTAL SERV DEPT OF**  
**AGENCY:** 044      **ENVIRONMENTAL SERV DEPT OF**  
**ACTIVITY:** 440010      **DEPT. ENVIRONMENTAL SERVICES**  
**ORGANIZATION:** 5923      **P2 & SBTAP**

| CLS                   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|-----------------------|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|                       |                                |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 010                   | Personal Services-Perm. Classi | 231,989          | 275,793            | 309,503        | 309,503        | 0        | 314,127        | 314,127        | 0        |
| 020                   | Current Expenses               | 1,381            | 4,376              | 4,869          | 4,869          | 0        | 4,950          | 4,950          | 0        |
| 024                   | Maint.Other Than Build.- Grnds | 85               | 250                | 150            | 150            | 0        | 150            | 150            | 0        |
| 026                   | Organizational Dues            | 5,250            | 5,250              | 5,500          | 5,500          | 0        | 5,500          | 5,500          | 0        |
| 027                   | Transfers To Oit               | 18,934           | 20,879             | 26,385         | 26,385         | 0        | 24,778         | 24,778         | 0        |
| 028                   | Transfers To General Services  | 16,096           | 17,064             | 19,257         | 19,257         | 0        | 19,425         | 19,425         | 0        |
| 030                   | Equipment New/Replacement      | 0                | 0                  | 500            | 500            | 0        | 500            | 500            | 0        |
| 039                   | Telecommunications             | 1,165            | 2,946              | 2,400          | 2,400          | 0        | 2,496          | 2,496          | 0        |
| 040                   | Indirect Costs                 | 25,978           | 26,744             | 26,043         | 26,043         | 0        | 26,018         | 26,018         | 0        |
| 042                   | Additional Fringe Benefits     | 15,427           | 27,841             | 26,576         | 26,576         | 0        | 26,808         | 26,808         | 0        |
| 049                   | Transfer to Other State Agenci | 155              | 155                | 128            | 128            | 0        | 128            | 128            | 0        |
| 050                   | Personal Service-Temp/Appointe | 0                | 0                  | 5,368          | 5,368          | 0        | 5,368          | 5,368          | 0        |
| 060                   | Benefits                       | 110,958          | 143,924            | 146,974        | 146,974        | 0        | 152,630        | 152,630        | 0        |
| 066                   | Employee training              | 1,400            | 1,900              | 2,900          | 2,900          | 0        | 2,900          | 2,900          | 0        |
| 070                   | In-State Travel Reimbursement  | 1,012            | 3,075              | 1,525          | 1,525          | 0        | 1,800          | 1,800          | 0        |
| 073                   | Grants-Non Federal             | 180,894          | 200,000            | 230,000        | 230,000        | 0        | 230,000        | 230,000        | 0        |
| 080                   | Out-Of State Travel            | 771              | 1,750              | 2,350          | 2,350          | 0        | 2,500          | 2,500          | 0        |
| 102                   | Contracts for program services | 0                | 50,000             | 0              | 0              | 0        | 0              | 0              | 0        |
| <b>TOTAL EXPENSES</b> |                                | <b>611,495</b>   | <b>781,947</b>     | <b>810,428</b> | <b>810,428</b> | <b>0</b> | <b>820,078</b> | <b>820,078</b> | <b>0</b> |

| ESTIMATED SOURCE OF FUNDS<br>FOR P2 & SBTAP |               |                |                |                |                |          |                |                |          |
|---|---------------|----------------|----------------|----------------|----------------|----------|----------------|----------------|----------|
| 006   | Agency Income | 611,495        | 781,947        | 810,428        | 810,428        | 0        | 820,078        | 820,078        | 0        |
| <b>TOTAL FUNDS</b>                          |               | <b>611,495</b> | <b>781,947</b> | <b>810,428</b> | <b>810,428</b> | <b>0</b> | <b>820,078</b> | <b>820,078</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 44      **ENVIRONMENTAL SERV DEPT OF**  
**AGENCY:** 044      **ENVIRONMENTAL SERV DEPT OF**  
**ACTIVITY:** 440010      **DEPT. ENVIRONMENTAL SERVICES**  
**ORGANIZATION:** 5924      **DOIT**

| CLS                                       | DESCRIPTION           | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016       |              |          | FY2017       |              |          |
|---|-----------------------|------------------|--------------------|--------------|--------------|----------|--------------|--------------|----------|
|   |                       |                  |                    | HOUSE        | SENATE       | DIFF     | HOUSE        | SENATE       | DIFF     |
| 027                                       | Transfers To Oit      | 2,571            | 1                  | 4,177        | 4,177        | 0        | 3,976        | 3,976        | 0        |
|   | <b>TOTAL EXPENSES</b> | <b>2,571</b>     | <b>1</b>           | <b>4,177</b> | <b>4,177</b> | <b>0</b> | <b>3,976</b> | <b>3,976</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR DOIT</b> |                       |                  |                    |              |              |          |              |              |          |
|   | General Fund          | 2,571            | 1                  | 4,177        | 4,177        | 0        | 3,976        | 3,976        | 0        |
|   | <b>TOTAL FUNDS</b>    | <b>2,571</b>     | <b>1</b>           | <b>4,177</b> | <b>4,177</b> | <b>0</b> | <b>3,976</b> | <b>3,976</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 44      **ENVIRONMENTAL SERV DEPT OF**  
**AGENCY:** 044      **ENVIRONMENTAL SERV DEPT OF**  
**ACTIVITY:** 440010      **DEPT. ENVIRONMENTAL SERVICES**  
**ORGANIZATION:** 6163      **UNEMPLOYMENT COMPENSATION**

| CLS  | DESCRIPTION               | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016        |               |          | FY2017        |               |          |
|--|---------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
|  |                           |                  |                    | HOUSE         | SENATE        | DIFF     | HOUSE         | SENATE        | DIFF     |
| 061  | Unemployment Compensation | 11,688           | 15,000             | 11,000        | 11,000        | 0        | 15,000        | 15,000        | 0        |
|  | <b>TOTAL EXPENSES</b>     | <b>11,688</b>    | <b>15,000</b>      | <b>11,000</b> | <b>11,000</b> | <b>0</b> | <b>15,000</b> | <b>15,000</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT COMPENSATION</b> |                           |                  |                    |               |               |          |               |               |          |
|  | General Fund              | 11,688           | 15,000             | 11,000        | 11,000        | 0        | 15,000        | 15,000        | 0        |
|  | <b>TOTAL FUNDS</b>        | <b>11,688</b>    | <b>15,000</b>      | <b>11,000</b> | <b>11,000</b> | <b>0</b> | <b>15,000</b> | <b>15,000</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 44      **ENVIRONMENTAL SERV DEPT OF**  
**AGENCY:** 044      **ENVIRONMENTAL SERV DEPT OF**  
**ACTIVITY:** 440010      **DEPT. ENVIRONMENTAL SERVICES**  
**ORGANIZATION:** 7601      **PPG CARRYOVER**

| CLS  | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|--|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|  |                                |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 018  | Overtime                       | 0                | 5,000              | 5,000          | 5,000          | 0        | 5,000          | 5,000          | 0        |
| 020  | Current Expenses               | 3,018            | 14,176             | 13,800         | 13,800         | 0        | 13,800         | 13,800         | 0        |
| 022  | Rents-Leases Other Than State  | 0                | 5,000              | 5,000          | 5,000          | 0        | 5,000          | 5,000          | 0        |
| 024  | Maint.Other Than Build.- Grnds | 0                | 2,500              | 2,500          | 2,500          | 0        | 2,500          | 2,500          | 0        |
| 026  | Organizational Dues            | 11,000           | 13,000             | 13,000         | 13,000         | 0        | 13,000         | 13,000         | 0        |
| 027  | Transfers To Oit               | 0                | 5,500              | 8,355          | 8,355          | 0        | 7,953          | 7,953          | 0        |
| 030  | Equipment New/Replacement      | 0                | 10,000             | 10,500         | 10,500         | 0        | 10,500         | 10,500         | 0        |
| 039  | Telecommunications             | 0                | 1,500              | 980            | 980            | 0        | 1,004          | 1,004          | 0        |
| 040  | Indirect Costs                 | 1,841            | 5,268              | 4,857          | 4,857          | 0        | 4,826          | 4,826          | 0        |
| 041  | Audit Fund Set Aside           | 31               | 197                | 188            | 188            | 0        | 189            | 189            | 0        |
| 042  | Additional Fringe Benefits     | 0                | 3,150              | 3,150          | 3,150          | 0        | 3,150          | 3,150          | 0        |
| 050  | Personal Service-Temp/Appointe | 9,306            | 20,000             | 21,600         | 21,600         | 0        | 21,600         | 21,600         | 0        |
| 059  | Temp Full Time                 | 0                | 25,000             | 25,000         | 25,000         | 0        | 25,000         | 25,000         | 0        |
| 060  | Benefits                       | 712              | 22,464             | 21,491         | 21,491         | 0        | 22,231         | 22,231         | 0        |
| 066  | Employee training              | 3,745            | 7,500              | 7,500          | 7,500          | 0        | 7,500          | 7,500          | 0        |
| 070  | In-State Travel Reimbursement  | 32               | 1,000              | 1,000          | 1,000          | 0        | 1,000          | 1,000          | 0        |
| 080  | Out-Of State Travel            | 1,305            | 2,000              | 2,500          | 2,500          | 0        | 2,500          | 2,500          | 0        |
| 102  | Contracts for program services | 0                | 50,000             | 50,000         | 50,000         | 0        | 50,000         | 50,000         | 0        |
| <b>TOTAL EXPENSES</b>                              |                                | <b>30,990</b>    | <b>193,255</b>     | <b>196,421</b> | <b>196,421</b> | <b>0</b> | <b>196,753</b> | <b>196,753</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR PPG CARRYOVER</b> |                                |                  |                    |                |                |          |                |                |          |
| 000  | Federal Funds                  | 30,990           | 193,255            | 196,421        | 196,421        | 0        | 196,753        | 196,753        | 0        |
| <b>TOTAL FUNDS</b>                                 |                                | <b>30,990</b>    | <b>193,255</b>     | <b>196,421</b> | <b>196,421</b> | <b>0</b> | <b>196,753</b> | <b>196,753</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 44      **ENVIRONMENTAL SERV DEPT OF**  
**AGENCY:** 044      **ENVIRONMENTAL SERV DEPT OF**  
**ACTIVITY:** 440010      **DEPT. ENVIRONMENTAL SERVICES**  
**ORGANIZATION:** 8058      **WORKERS COMPENSATION**

| CLS   | DESCRIPTION          | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016        |               |          | FY2017        |               |          |
|---|----------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
|   |                      |                  |                    | HOUSE         | SENATE        | DIFF     | HOUSE         | SENATE        | DIFF     |
| 062   | Workers Compensation | 46,876           | 30,000             | 25,000        | 25,000        | 0        | 30,000        | 30,000        | 0        |
| <b>TOTAL EXPENSES</b>                                     |                      | <b>46,876</b>    | <b>30,000</b>      | <b>25,000</b> | <b>25,000</b> | <b>0</b> | <b>30,000</b> | <b>30,000</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION</b> |                      |                  |                    |               |               |          |               |               |          |
|   | General Fund         | 46,876           | 30,000             | 25,000        | 25,000        | 0        | 30,000        | 30,000        | 0        |
| <b>TOTAL FUNDS</b>  |                      | <b>46,876</b>    | <b>30,000</b>      | <b>25,000</b> | <b>25,000</b> | <b>0</b> | <b>30,000</b> | <b>30,000</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 44      **ENVIRONMENTAL SERV DEPT OF**  
**AGENCY:** 044      **ENVIRONMENTAL SERV DEPT OF**  
**ACTIVITY:** 440010      **DEPT. ENVIRONMENTAL SERVICES**  
**ORGANIZATION:** 9114      **GEOLOGIC DATA PRESERVATION**

| CLS   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016        |               |          | FY2017        |               |          |
|---|--------------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
|   |                                |                  |                    | HOUSE         | SENATE        | DIFF     | HOUSE         | SENATE        | DIFF     |
| 020   | Current Expenses               | 0                | 0                  | 250           | 250           | 0        | 250           | 250           | 0        |
| 024   | Maint.Other Than Build.- Grnds | 0                | 100                | 150           | 150           | 0        | 150           | 150           | 0        |
| 039   | Telecommunications             | 0                | 300                | 300           | 300           | 0        | 300           | 300           | 0        |
| 040   | Indirect Costs                 | 1,086            | 4,340              | 2,252         | 2,252         | 0        | 2,205         | 2,205         | 0        |
| 041   | Audit Fund Set Aside           | 8                | 50                 | 37            | 37            | 0        | 37            | 37            | 0        |
| 050   | Personal Service-Temp/Appointe | 5,829            | 39,901             | 29,943        | 29,943        | 0        | 30,479        | 30,479        | 0        |
| 060   | Benefits                       | 446              | 3,053              | 2,291         | 2,291         | 0        | 2,332         | 2,332         | 0        |
| 066   | Employee training              | 0                | 100                | 150           | 150           | 0        | 150           | 150           | 0        |
| 070   | In-State Travel Reimbursement  | 0                | 500                | 500           | 500           | 0        | 500           | 500           | 0        |
| 080   | Out-Of State Travel            | 0                | 350                | 960           | 960           | 0        | 960           | 960           | 0        |
| <b>TOTAL EXPENSES</b>   |                                | <b>7,369</b>     | <b>48,694</b>      | <b>36,833</b> | <b>36,833</b> | <b>0</b> | <b>37,363</b> | <b>37,363</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR GEOLOGIC DATA PRESERVATION</b> |                                |                  |                    |               |               |          |               |               |          |
| 000   | Federal Funds                  | 7,369            | 48,694             | 36,833        | 36,833        | 0        | 37,363        | 37,363        | 0        |
| <b>TOTAL FUNDS</b>  |                                | <b>7,369</b>     | <b>48,694</b>      | <b>36,833</b> | <b>36,833</b> | <b>0</b> | <b>37,363</b> | <b>37,363</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 44      **ENVIRONMENTAL SERV DEPT OF**  
**AGENCY:** 044      **ENVIRONMENTAL SERV DEPT OF**  
**ACTIVITY:** 440010      **DEPT. ENVIRONMENTAL SERVICES**  
**ORGANIZATION:** 9114      **GEOLOGIC DATA PRESERVATION**

| CLS  | DESCRIPTION   | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016           |                  |          | FY2017           |                  |          |
|--|---|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
|  |   |                  |                    | HOUSE            | SENATE           | DIFF     | HOUSE            | SENATE           | DIFF     |
| <b>ACTIVITY 440010      DEPT. ENVIRONMENTAL SERVICES</b> |   |                  |                    |                  |                  |          |                  |                  |          |
|  | <b>TOTAL EXPENSES</b>   | <b>5,386,278</b> | <b>6,505,726</b>   | <b>6,773,966</b> | <b>6,773,966</b> | <b>0</b> | <b>6,846,897</b> | <b>6,846,897</b> | <b>0</b> |
|  | <b>ESTIMATED SOURCE OF FUNDS<br/>FOR DEPT. ENVIRONMENTAL<br/>SERVICES</b> |                  |                    |                  |                  |          |                  |                  |          |
|  | FEDERAL FUNDS   | 416,955          | 954,125            | 974,588          | 974,588          | 0        | 980,539          | 980,539          | 0        |
|  | GENERAL FUND  | 2,961,886        | 3,341,516          | 3,168,496        | 3,168,496        | 0        | 3,243,781        | 3,243,781        | 0        |
|  | OTHER FUNDS   | 2,007,437        | 2,210,085          | 2,630,882        | 2,630,882        | 0        | 2,622,577        | 2,622,577        | 0        |
|  | <b>TOTAL FUNDS</b>  | <b>5,386,278</b> | <b>6,505,726</b>   | <b>6,773,966</b> | <b>6,773,966</b> | <b>0</b> | <b>6,846,897</b> | <b>6,846,897</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 44      **ENVIRONMENTAL SERV DEPT OF**  
**AGENCY:** 044      **ENVIRONMENTAL SERV DEPT OF**  
**ACTIVITY:** 442010      **WATER POLLUTION DIVISION**  
**ORGANIZATION:** 0852      **RIVER/LAKES MGMT/PROTECT FUND**

| CLS  | DESCRIPTION           | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016       |              |          | FY2017       |              |          |
|--|-----------------------|------------------|--------------------|--------------|--------------|----------|--------------|--------------|----------|
|  |                       |                  |                    | HOUSE        | SENATE       | DIFF     | HOUSE        | SENATE       | DIFF     |
| 020  | Current Expenses      | 0                | 1,000              | 1,000        | 1,000        | 0        | 1,000        | 1,000        | 0        |
| 073  | Grants-Non Federal    | 23,281           | 4,000              | 4,000        | 4,000        | 0        | 4,000        | 4,000        | 0        |
|  | <b>TOTAL EXPENSES</b> | <b>23,281</b>    | <b>5,000</b>       | <b>5,000</b> | <b>5,000</b> | <b>0</b> | <b>5,000</b> | <b>5,000</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR RIVER/LAKES MGMT/PROTECT FUND</b> |                       |                  |                    |              |              |          |              |              |          |
| 009  | Agency Income         | 23,281           | 5,000              | 5,000        | 5,000        | 0        | 5,000        | 5,000        | 0        |
|  | <b>TOTAL FUNDS</b>    | <b>23,281</b>    | <b>5,000</b>       | <b>5,000</b> | <b>5,000</b> | <b>0</b> | <b>5,000</b> | <b>5,000</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 44      **ENVIRONMENTAL SERV DEPT OF**  
**AGENCY:** 044      **ENVIRONMENTAL SERV DEPT OF**  
**ACTIVITY:** 442010      **WATER POLLUTION DIVISION**  
**ORGANIZATION:** 1000      **POLLUTION CONTROL PROGRAM**

| CLS  | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016           |                  |          | FY2017           |                  |          |
|--|--------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
|  |                                |                  |                    | HOUSE            | SENATE           | DIFF     | HOUSE            | SENATE           | DIFF     |
| 010  | Personal Services-Perm. Classi | 322,234          | 353,546            | 467,666          | 467,666          | 0        | 474,958          | 474,958          | 0        |
| 011  | Personal Services-Unclassified | 126,635          | 104,266            | 104,729          | 104,729          | 0        | 104,730          | 104,730          | 0        |
| 018  | Overtime                       | 0                | 100                | 250              | 250              | 0        | 250              | 250              | 0        |
| 020  | Current Expenses               | 33,878           | 34,850             | 36,100           | 36,100           | 0        | 37,900           | 37,900           | 0        |
| 022  | Rents-Leases Other Than State  | 740              | 1,500              | 1,500            | 1,500            | 0        | 1,500            | 1,500            | 0        |
| 024  | Maint.Other Than Build.- Grnds | 105              | 105                | 255              | 255              | 0        | 255              | 255              | 0        |
| 026  | Organizational Dues            | 100              | 100                | 500              | 500              | 0        | 500              | 500              | 0        |
| 027  | Transfers To Oit               | 32,398           | 30,296             | 38,166           | 38,166           | 0        | 47,738           | 47,738           | 0        |
| 028  | Transfers To General Services  | 51,614           | 54,714             | 69,451           | 69,451           | 0        | 70,057           | 70,057           | 0        |
| 030  | Equipment New/Replacement      | 3,613            | 1,869              | 7,750            | 7,750            | 0        | 5,500            | 5,500            | 0        |
| 039  | Telecommunications             | 10,740           | 10,837             | 11,568           | 11,568           | 0        | 11,568           | 11,568           | 0        |
| 049  | Transfer to Other State Agenci | 17,282           | 20,103             | 14,913           | 14,913           | 0        | 14,913           | 14,913           | 0        |
| 050  | Personal Service-Temp/Appointe | 14,882           | 17,904             | 18,551           | 18,551           | 0        | 19,130           | 19,130           | 0        |
| 060  | Benefits                       | 200,563          | 236,467            | 260,710          | 260,710          | 0        | 271,070          | 271,070          | 0        |
| 065  | Board Expenses                 | 102              | 1,300              | 1,300            | 1,300            | 0        | 1,300            | 1,300            | 0        |
| 066  | Employee training              | 50               | 50                 | 4,632            | 4,632            | 0        | 4,632            | 4,632            | 0        |
| 070  | In-State Travel Reimbursement  | 100              | 100                | 950              | 950              | 0        | 950              | 950              | 0        |
| 080  | Out-Of State Travel            | 100              | 100                | 2,960            | 2,960            | 0        | 2,960            | 2,960            | 0        |
| <b>TOTAL EXPENSES</b>  |                                | <b>815,136</b>   | <b>868,207</b>     | <b>1,041,951</b> | <b>1,041,951</b> | <b>0</b> | <b>1,069,911</b> | <b>1,069,911</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR POLLUTION CONTROL PROGRAM</b> |                                |                  |                    |                  |                  |          |                  |                  |          |
| General Fund   |                                | 815,136          | 868,207            | 1,041,951        | 1,041,951        | 0        | 1,069,911        | 1,069,911        | 0        |
| <b>TOTAL FUNDS</b>   |                                | <b>815,136</b>   | <b>868,207</b>     | <b>1,041,951</b> | <b>1,041,951</b> | <b>0</b> | <b>1,069,911</b> | <b>1,069,911</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

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

| CLS   | DESCRIPTION           | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016  |                  |          | FY2017  |                  |          |
|---|-----------------------|------------------|--------------------|---|------------------|----------|---|------------------|----------|
|   |                       |                  |                    | HOUSE   | SENATE           | DIFF     | HOUSE   | SENATE           | DIFF     |
| 073   | Grants-Non Federal    | 6,519,872        | 7,006,698          | 5,922,493   | 5,922,493        | 0        | 5,705,957   | 5,705,957        | 0        |
|   |                       |                  |                    | 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. |                  |          | 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. |                  |          |
|   | <b>TOTAL EXPENSES</b> | <b>6,519,872</b> | <b>7,006,698</b>   | <b>5,922,493</b>  | <b>5,922,493</b> | <b>0</b> | <b>5,705,957</b>  | <b>5,705,957</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR STATE AID GRANTS</b> |                       |                  |                    |   |                  |          |   |                  |          |
|   | General Fund          | 6,519,872        | 7,006,698          | 5,922,493   | 5,922,493        | 0        | 5,705,957   | 5,705,957        | 0        |
|   | <b>TOTAL FUNDS</b>    | <b>6,519,872</b> | <b>7,006,698</b>   | <b>5,922,493</b>  | <b>5,922,493</b> | <b>0</b> | <b>5,705,957</b>  | <b>5,705,957</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 44      **ENVIRONMENTAL SERV DEPT OF**  
**AGENCY:** 044      **ENVIRONMENTAL SERV DEPT OF**  
**ACTIVITY:** 442010      **WATER POLLUTION DIVISION**  
**ORGANIZATION:** 1200      **SUBSURFACE SYSTEMS**

| CLS                   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016           |                  |          | FY2017           |                  |          |
|-----------------------|--------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
|                       |                                |                  |                    | HOUSE            | SENATE           | DIFF     | HOUSE            | SENATE           | DIFF     |
| 010                   | Personal Services-Perm. Classi | 761,441          | 1,169,050          | 1,210,771        | 1,210,771        | 0        | 1,230,724        | 1,230,724        | 0        |
| 020                   | Current Expenses               | 64,742           | 79,225             | 65,050           | 65,050           | 0        | 65,300           | 65,300           | 0        |
| 022                   | Rents-Leases Other Than State  | 25,291           | 35,000             | 32,500           | 32,500           | 0        | 32,500           | 32,500           | 0        |
| 023                   | Heat- Electricity - Water      | 1,649            | 1,775              | 5,150            | 5,150            | 0        | 5,500            | 5,500            | 0        |
| 024                   | Maint.Other Than Build.- Grnds | 200              | 200                | 200              | 200              | 0        | 200              | 200              | 0        |
| 027                   | Transfers To Oit               | 92,665           | 97,889             | 89,723           | 89,723           | 0        | 82,504           | 82,504           | 0        |
| 028                   | Transfers To General Services  | 61,167           | 64,843             | 80,881           | 80,881           | 0        | 81,587           | 81,587           | 0        |
| 030                   | Equipment New/Replacement      | 44,702           | 35,400             | 42,438           | 42,438           | 0        | 21,854           | 21,854           | 0        |
| 039                   | Telecommunications             | 23,168           | 25,000             | 25,173           | 25,173           | 0        | 25,145           | 25,145           | 0        |
| 040                   | Indirect Costs                 | 123,518          | 126,670            | 156,756          | 156,756          | 0        | 158,770          | 158,770          | 0        |
| 042                   | Additional Fringe Benefits     | 50,744           | 121,086            | 127,131          | 127,131          | 0        | 129,226          | 129,226          | 0        |
| 048                   | Contractual Maint.-Build-Grnds | 843              | 1,050              | 2,500            | 2,500            | 0        | 2,500            | 2,500            | 0        |
| 049                   | Transfer to Other State Agenci | 9,609            | 13,958             | 10,743           | 10,743           | 0        | 10,924           | 10,924           | 0        |
| 050                   | Personal Service-Temp/Appointe | 9,633            | 18,956             | 54,032           | 54,032           | 0        | 54,032           | 54,032           | 0        |
| 060                   | Benefits                       | 376,945          | 646,417            | 649,055          | 649,055          | 0        | 675,408          | 675,408          | 0        |
| 066                   | Employee training              | 500              | 500                | 520              | 520              | 0        | 520              | 520              | 0        |
| 070                   | In-State Travel Reimbursement  | 2,000            | 2,000              | 3,000            | 3,000            | 0        | 3,500            | 3,500            | 0        |
| 080                   | Out-Of State Travel            | 807              | 880                | 1,300            | 1,300            | 0        | 1,300            | 1,300            | 0        |
| 102                   | Contracts for program services | 4,768            | 5,000              | 5,000            | 5,000            | 0        | 5,000            | 5,000            | 0        |
| 103                   | Contracts for Op Services      | 0                | 5,400              | 8,057            | 8,057            | 0        | 8,406            | 8,406            | 0        |
| <b>TOTAL EXPENSES</b> |                                | <b>1,654,392</b> | <b>2,450,299</b>   | <b>2,569,980</b> | <b>2,569,980</b> | <b>0</b> | <b>2,594,900</b> | <b>2,594,900</b> | <b>0</b> |

| ESTIMATED SOURCE OF FUNDS<br>FOR SUBSURFACE SYSTEMS |               |                  |                  |                  |                  |          |                  |                  |          |
|---|---------------|------------------|------------------|------------------|------------------|----------|------------------|------------------|----------|
| 009   | Agency Income | 1,654,392        | 2,450,299        | 2,569,980        | 2,569,980        | 0        | 2,594,900        | 2,594,900        | 0        |
| <b>TOTAL FUNDS</b>                                  |               | <b>1,654,392</b> | <b>2,450,299</b> | <b>2,569,980</b> | <b>2,569,980</b> | <b>0</b> | <b>2,594,900</b> | <b>2,594,900</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 44      **ENVIRONMENTAL SERV DEPT OF**  
**AGENCY:** 044      **ENVIRONMENTAL SERV DEPT OF**  
**ACTIVITY:** 442010      **WATER POLLUTION DIVISION**  
**ORGANIZATION:** 1300      **WINNIPESAUKEE RIVER BASIN PROG**

| CLS | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016    |           |      | FY2017    |           |      |
|-----|--------------------------------|------------------|--------------------|-----------|-----------|------|-----------|-----------|------|
|     |                                |                  |                    | HOUSE     | SENATE    | DIFF | HOUSE     | SENATE    | DIFF |
| 010 | Personal Services-Perm. Classi | 1,171,663        | 1,431,022          | 1,394,582 | 1,394,582 | 0    | 1,412,828 | 1,412,828 | 0    |
| 018 | Overtime                       | 61,667           | 45,000             | 50,000    | 50,000    | 0    | 55,000    | 55,000    | 0    |
| 020 | Current Expenses               | 205,814          | 288,707            | 264,450   | 264,450   | 0    | 264,450   | 264,450   | 0    |
| 022 | Rents-Leases Other Than State  | 12,239           | 19,000             | 19,000    | 19,000    | 0    | 19,900    | 19,900    | 0    |
| 023 | Heat- Electricity - Water      | 535,604          | 647,632            | 577,056   | 577,056   | 0    | 577,056   | 577,056   | 0    |
| 024 | Maint.Other Than Build.- Grnds | 175,706          | 213,000            | 213,000   | 213,000   | 0    | 213,000   | 213,000   | 0    |
| 026 | Organizational Dues            | 1,814            | 2,000              | 2,000     | 2,000     | 0    | 2,000     | 2,000     | 0    |
| 027 | Transfers To Oit               | 61,243           | 64,380             | 89,465    | 89,465    | 0    | 81,467    | 81,467    | 0    |
| 028 | Transfers To General Services  | 3,219            | 3,413              | 3,851     | 3,851     | 0    | 3,885     | 3,885     | 0    |
| 030 | Equipment New/Replacement      | 148,256          | 322,100            | 250,000   | 250,000   | 0    | 325,000   | 325,000   | 0    |
| 037 | Technology - Hardware          | 0                | 5,920              | 0         | 0         | 0    | 0         | 0         | 0    |
| 038 | Technology - Software          | 0                | 19,800             | 10,500    | 10,500    | 0    | 3,000     | 3,000     | 0    |
| 039 | Telecommunications             | 32,336           | 43,500             | 40,026    | 40,026    | 0    | 40,026    | 40,026    | 0    |
| 040 | Indirect Costs                 | 119,046          | 130,549            | 202,985   | 202,985   | 0    | 200,637   | 200,637   | 0    |
| 042 | Additional Fringe Benefits     | 82,016           | 149,493            | 151,681   | 151,681   | 0    | 154,122   | 154,122   | 0    |
| 043 | Debt Service                   | 680,302          | 1,266,781          | 1,305,050 | 1,305,050 | 0    | 1,279,030 | 1,279,030 | 0    |
| 046 | Consultants                    | 78,638           | 150,000            | 150,000   | 150,000   | 0    | 150,000   | 150,000   | 0    |
| 047 | Own Forces Maint.-Build.-Grnds | 10,738           | 35,000             | 35,000    | 35,000    | 0    | 35,000    | 35,000    | 0    |
| 048 | Contractual Maint.-Build-Grnds | 339,560          | 479,532            | 479,532   | 479,532   | 0    | 479,532   | 479,532   | 0    |
| 049 | Transfer to Other State Agenci | 3,208            | 3,595              | 3,489     | 3,489     | 0    | 3,537     | 3,537     | 0    |
| 050 | Personal Service-Temp/Appointe | 5,003            | 15,106             | 18,561    | 18,561    | 0    | 20,494    | 20,494    | 0    |
| 060 | Benefits                       | 701,426          | 887,284            | 813,184   | 813,184   | 0    | 848,526   | 848,526   | 0    |
| 066 | Employee training              | 1,245            | 9,659              | 9,659     | 9,659     | 0    | 9,659     | 9,659     | 0    |
| 070 | In-State Travel Reimbursement  | 68               | 988                | 988       | 988       | 0    | 988       | 988       | 0    |
| 080 | Out-Of State Travel            | 0                | 1,400              | 1,400     | 1,400     | 0    | 1,400     | 1,400     | 0    |
| 101 | Medical Payments to Providers  | 0                | 1,000              | 1,000     | 1,000     | 0    | 1,000     | 1,000     | 0    |
| 102 | Contracts for program services | 1,615            | 100,000            | 100,000   | 100,000   | 0    | 100,000   | 100,000   | 0    |
| 103 | Contracts for Op Services      | 0                | 10,000             | 10,000    | 10,000    | 0    | 10,000    | 10,000    | 0    |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 44      **ENVIRONMENTAL SERV DEPT OF**  
**AGENCY:** 044      **ENVIRONMENTAL SERV DEPT OF**  
**ACTIVITY:** 442010      **WATER POLLUTION DIVISION**  
**ORGANIZATION:** 1300      **WINNIPESAUKEE RIVER BASIN PROG**

| CLS   | DESCRIPTION | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016    |           |      | FY2017    |           |      |
|---|-------------|------------------|--------------------|-----------|-----------|------|-----------|-----------|------|
|   |             |                  |                    | HOUSE     | SENATE    | DIFF | HOUSE     | SENATE    | DIFF |
| <b>TOTAL EXPENSES</b>   |             | 4,432,426        | 6,345,861          | 6,196,459 | 6,196,459 | 0    | 6,291,537 | 6,291,537 | 0    |
| <b>ESTIMATED SOURCE OF FUNDS<br/>FOR WINNIPESAUKEE RIVER BASIN<br/>PROG</b> |             |                  |                    |           |           |      |           |           |      |
| 005 Private Local Funds   |             | 4,432,426        | 6,345,861          | 6,196,459 | 6,196,459 | 0    | 6,291,537 | 6,291,537 | 0    |
| <b>TOTAL FUNDS</b>  |             | 4,432,426        | 6,345,861          | 6,196,459 | 6,196,459 | 0    | 6,291,537 | 6,291,537 | 0    |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 44      **ENVIRONMENTAL SERV DEPT OF**  
**AGENCY:** 044      **ENVIRONMENTAL SERV DEPT OF**  
**ACTIVITY:** 442010      **WATER POLLUTION DIVISION**  
**ORGANIZATION:** 1420      **OPERATOR CERTIFICATION**

| CLS                   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|-----------------------|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|                       |                                |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 010                   | Personal Services-Perm. Classi | 50,615           | 53,627             | 51,064         | 51,064         | 0        | 52,072         | 52,072         | 0        |
| 020                   | Current Expenses               | 2,054            | 5,000              | 5,000          | 5,000          | 0        | 5,000          | 5,000          | 0        |
| 024                   | Maint.Other Than Build.- Grnds | 0                | 350                | 350            | 350            | 0        | 350            | 350            | 0        |
| 026                   | Organizational Dues            | 1,200            | 1,800              | 1,800          | 1,800          | 0        | 1,800          | 1,800          | 0        |
| 027                   | Transfers To Oit               | 3,603            | 4,787              | 8,355          | 8,355          | 0        | 7,952          | 7,952          | 0        |
| 028                   | Transfers To General Services  | 3,219            | 3,413              | 3,851          | 3,851          | 0        | 3,885          | 3,885          | 0        |
| 039                   | Telecommunications             | 393              | 510                | 517            | 517            | 0        | 517            | 517            | 0        |
| 040                   | Indirect Costs                 | 6,311            | 6,499              | 7,007          | 7,007          | 0        | 8,470          | 8,470          | 0        |
| 042                   | Additional Fringe Benefits     | 3,376            | 5,378              | 5,362          | 5,362          | 0        | 5,468          | 5,468          | 0        |
| 049                   | Transfer to Other State Agenci | 31               | 31                 | 32             | 32             | 0        | 32             | 32             | 0        |
| 060                   | Benefits                       | 33,122           | 38,183             | 36,066         | 36,066         | 0        | 37,723         | 37,723         | 0        |
| 066                   | Employee training              | 479              | 3,050              | 3,050          | 3,050          | 0        | 3,050          | 3,050          | 0        |
| 067                   | Training of Providers          | 0                | 3,000              | 3,000          | 3,000          | 0        | 3,000          | 3,000          | 0        |
| 070                   | In-State Travel Reimbursement  | 0                | 800                | 800            | 800            | 0        | 800            | 800            | 0        |
| 080                   | Out-Of State Travel            | 937              | 970                | 970            | 970            | 0        | 970            | 970            | 0        |
| <b>TOTAL EXPENSES</b> |                                | <b>105,340</b>   | <b>127,398</b>     | <b>127,224</b> | <b>127,224</b> | <b>0</b> | <b>131,089</b> | <b>131,089</b> | <b>0</b> |

| <b>ESTIMATED SOURCE OF FUNDS FOR OPERATOR CERTIFICATION</b> |               |                |                |                |                |          |                |                |          |
|---|---------------|----------------|----------------|----------------|----------------|----------|----------------|----------------|----------|
| 009   | Agency Income | 105,340        | 127,398        | 127,224        | 127,224        | 0        | 131,089        | 131,089        | 0        |
| <b>TOTAL FUNDS</b>  |               | <b>105,340</b> | <b>127,398</b> | <b>127,224</b> | <b>127,224</b> | <b>0</b> | <b>131,089</b> | <b>131,089</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 44      **ENVIRONMENTAL SERV DEPT OF**  
**AGENCY:** 044      **ENVIRONMENTAL SERV DEPT OF**  
**ACTIVITY:** 442010      **WATER POLLUTION DIVISION**  
**ORGANIZATION:** 1425      **OPERATIONAL PERMITS**

| CLS  | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|--|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|  |                                |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 010  | Personal Services-Perm. Classi | 97,309           | 100,726            | 89,691         | 89,691         | 0        | 89,691         | 89,691         | 0        |
| 027  | Transfers To Oit               | 7,205            | 7,574              | 8,355          | 8,355          | 0        | 7,952          | 7,952          | 0        |
| 028  | Transfers To General Services  | 3,219            | 3,413              | 3,851          | 3,851          | 0        | 3,885          | 3,885          | 0        |
| 040  | Indirect Costs                 | 9,773            | 9,848              | 13,629         | 13,629         | 0        | 14,808         | 14,808         | 0        |
| 042  | Additional Fringe Benefits     | 6,471            | 10,108             | 9,418          | 9,418          | 0        | 9,418          | 9,418          | 0        |
| 049  | Transfer to Other State Agenci | 31               | 31                 | 32             | 32             | 0        | 32             | 32             | 0        |
| 050  | Personal Service-Temp/Appointe | 14,112           | 21,121             | 36,417         | 36,417         | 0        | 36,789         | 36,789         | 0        |
| 060  | Benefits                       | 35,768           | 38,624             | 39,090         | 39,090         | 0        | 40,173         | 40,173         | 0        |
| <b>TOTAL EXPENSES</b>                                    |                                | <b>173,888</b>   | <b>191,445</b>     | <b>200,483</b> | <b>200,483</b> | <b>0</b> | <b>202,748</b> | <b>202,748</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR OPERATIONAL PERMITS</b> |                                |                  |                    |                |                |          |                |                |          |
| 009  | Agency Income                  | 173,888          | 191,445            | 200,483        | 200,483        | 0        | 202,748        | 202,748        | 0        |
| <b>TOTAL FUNDS</b>                                       |                                | <b>173,888</b>   | <b>191,445</b>     | <b>200,483</b> | <b>200,483</b> | <b>0</b> | <b>202,748</b> | <b>202,748</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

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

| CLS   | DESCRIPTION           | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016  |                |          | FY2017  |                |          |
|---|-----------------------|------------------|--------------------|---|----------------|----------|---|----------------|----------|
|   |                       |                  |                    | HOUSE   | SENATE         | DIFF     | HOUSE   | SENATE         | DIFF     |
| 073   | Grants-Non Federal    | 1,170,679        | 1,202,272          | 903,592   | 903,592        | 0        | 771,750   | 771,750        | 0        |
|   |                       |                  |                    | 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. |                |          | 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. |                |          |
|   | <b>TOTAL EXPENSES</b> | <b>1,170,679</b> | <b>1,202,272</b>   | <b>903,592</b>  | <b>903,592</b> | <b>0</b> | <b>771,750</b>  | <b>771,750</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR PUBLIC WATER SYSTEMS</b> |                       |                  |                    |   |                |          |   |                |          |
|   | General Fund          | 1,170,679        | 1,202,272          | 903,592   | 903,592        | 0        | 771,750   | 771,750        | 0        |
|   | <b>TOTAL FUNDS</b>    | <b>1,170,679</b> | <b>1,202,272</b>   | <b>903,592</b>  | <b>903,592</b> | <b>0</b> | <b>771,750</b>  | <b>771,750</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 44      **ENVIRONMENTAL SERV DEPT OF**  
**AGENCY:** 044      **ENVIRONMENTAL SERV DEPT OF**  
**ACTIVITY:** 442010      **WATER POLLUTION DIVISION**  
**ORGANIZATION:** 1430      **LAKES RESTORATION FUND**

| CLS                   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|-----------------------|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|                       |                                |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 010                   | Personal Services-Perm. Classi | 87,490           | 122,870            | 127,425        | 127,425        | 0        | 131,073        | 131,073        | 0        |
| 018                   | Overtime                       | 4,472            | 16,500             | 10,000         | 10,000         | 0        | 10,000         | 10,000         | 0        |
| 020                   | Current Expenses               | 43,352           | 42,750             | 50,850         | 50,850         | 0        | 51,050         | 51,050         | 0        |
| 022                   | Rents-Leases Other Than State  | 14,499           | 16,000             | 16,000         | 16,000         | 0        | 16,000         | 16,000         | 0        |
| 024                   | Maint.Other Than Build.- Grnds | 140              | 300                | 300            | 300            | 0        | 300            | 300            | 0        |
| 026                   | Organizational Dues            | 185              | 625                | 625            | 625            | 0        | 625            | 625            | 0        |
| 027                   | Transfers To Oit               | 16,160           | 17,648             | 13,532         | 13,532         | 0        | 13,429         | 13,429         | 0        |
| 028                   | Transfers To General Services  | 6,438            | 6,826              | 7,703          | 7,703          | 0        | 7,770          | 7,770          | 0        |
| 030                   | Equipment New/Replacement      | 815              | 4,000              | 3,500          | 3,500          | 0        | 3,500          | 3,500          | 0        |
| 038                   | Technology - Software          | 0                | 1,000              | 0              | 0              | 0        | 0              | 0              | 0        |
| 039                   | Telecommunications             | 1,270            | 2,000              | 1,960          | 1,960          | 0        | 2,008          | 2,008          | 0        |
| 040                   | Indirect Costs                 | 17,960           | 27,502             | 26,939         | 26,939         | 0        | 27,540         | 27,540         | 0        |
| 042                   | Additional Fringe Benefits     | 3,623            | 15,496             | 15,480         | 15,480         | 0        | 15,863         | 15,863         | 0        |
| 049                   | Transfer to Other State Agenci | 62               | 62                 | 64             | 64             | 0        | 64             | 64             | 0        |
| 050                   | Personal Service-Temp/Appointe | 17,699           | 23,174             | 25,185         | 25,185         | 0        | 25,185         | 25,185         | 0        |
| 059                   | Temp Full Time                 | 0                | 10,000             | 10,000         | 10,000         | 0        | 10,000         | 10,000         | 0        |
| 060                   | Benefits                       | 59,543           | 103,957            | 93,627         | 93,627         | 0        | 97,537         | 97,537         | 0        |
| 066                   | Employee training              | 625              | 1,700              | 1,700          | 1,700          | 0        | 1,700          | 1,700          | 0        |
| 067                   | Training of Providers          | 0                | 100                | 100            | 100            | 0        | 100            | 100            | 0        |
| 070                   | In-State Travel Reimbursement  | 460              | 1,300              | 1,100          | 1,100          | 0        | 1,100          | 1,100          | 0        |
| 073                   | Grants-Non Federal             | 468,541          | 293,016            | 501,733        | 501,733        | 0        | 491,831        | 491,831        | 0        |
| 080                   | Out-Of State Travel            | 2,276            | 2,770              | 3,000          | 3,000          | 0        | 3,000          | 3,000          | 0        |
| <b>TOTAL EXPENSES</b> |                                | <b>745,610</b>   | <b>709,596</b>     | <b>910,823</b> | <b>910,823</b> | <b>0</b> | <b>909,675</b> | <b>909,675</b> | <b>0</b> |

| ESTIMATED SOURCE OF FUNDS<br>FOR LAKES RESTORATION FUND |                 |         |         |         |         |   |         |         |   |
|---|-----------------|---------|---------|---------|---------|---|---------|---------|---|
| 003   | Revolving Funds | 745,610 | 709,596 | 910,823 | 910,823 | 0 | 909,675 | 909,675 | 0 |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 44      **ENVIRONMENTAL SERV DEPT OF**  
**AGENCY:** 044      **ENVIRONMENTAL SERV DEPT OF**  
**ACTIVITY:** 442010      **WATER POLLUTION DIVISION**  
**ORGANIZATION:** 1430      **LAKES RESTORATION FUND**

| CLS                | DESCRIPTION | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016  |         |      | FY2017  |         |      |
|--------------------|-------------|------------------|--------------------|---------|---------|------|---------|---------|------|
|                    |             |                  |                    | HOUSE   | SENATE  | DIFF | HOUSE   | SENATE  | DIFF |
| <b>TOTAL FUNDS</b> |             | 745,610          | 709,596            | 910,823 | 910,823 | 0    | 909,675 | 909,675 | 0    |

**COMPARE SENATE TO HOUSE**

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 44      **ENVIRONMENTAL SERV DEPT OF**  
**AGENCY:** 044      **ENVIRONMENTAL SERV DEPT OF**  
**ACTIVITY:** 442010      **WATER POLLUTION DIVISION**  
**ORGANIZATION:** 1435      **SLUDGE ANALYSIS FUND**

| CLS   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016        |               |          | FY2017        |               |          |
|---|--------------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
|   |                                |                  |                    | HOUSE         | SENATE        | DIFF     | HOUSE         | SENATE        | DIFF     |
| 030   | Equipment New/Replacement      | 24,835           | 0                  | 0             | 0             | 0        | 0             | 0             | 0        |
| 102   | Contracts for program services | 8,090            | 11,000             | 11,000        | 11,000        | 0        | 11,000        | 11,000        | 0        |
|   | <b>TOTAL EXPENSES</b>          | <b>32,925</b>    | <b>11,000</b>      | <b>11,000</b> | <b>11,000</b> | <b>0</b> | <b>11,000</b> | <b>11,000</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR SLUDGE ANALYSIS FUND</b> |                                |                  |                    |               |               |          |               |               |          |
| 009   | Agency Income                  | 32,925           | 11,000             | 11,000        | 11,000        | 0        | 11,000        | 11,000        | 0        |
|   | <b>TOTAL FUNDS</b>             | <b>32,925</b>    | <b>11,000</b>      | <b>11,000</b> | <b>11,000</b> | <b>0</b> | <b>11,000</b> | <b>11,000</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 44      **ENVIRONMENTAL SERV DEPT OF**  
**AGENCY:** 044      **ENVIRONMENTAL SERV DEPT OF**  
**ACTIVITY:** 442010      **WATER POLLUTION DIVISION**  
**ORGANIZATION:** 1436      **TERRAIN ALTERATION PROGRAM**

| CLS   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|---|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|   |                                |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 010   | Personal Services-Perm. Classi | 149,205          | 417,301            | 426,261        | 426,261        | 0        | 437,924        | 437,924        | 0        |
| 018   | Overtime                       | 0                | 2,500              | 5,000          | 5,000          | 0        | 5,000          | 5,000          | 0        |
| 020   | Current Expenses               | 254              | 3,600              | 1,750          | 1,750          | 0        | 1,750          | 1,750          | 0        |
| 027   | Transfers To Oit               | 10,808           | 13,531             | 17,459         | 17,459         | 0        | 8,702          | 8,702          | 0        |
| 028   | Transfers To General Services  | 19,316           | 20,477             | 26,960         | 26,960         | 0        | 27,196         | 27,196         | 0        |
| 030   | Equipment New/Replacement      | 0                | 0                  | 250            | 250            | 0        | 250            | 250            | 0        |
| 039   | Telecommunications             | 1,529            | 2,100              | 2,325          | 2,325          | 0        | 2,325          | 2,325          | 0        |
| 040   | Indirect Costs                 | 26,804           | 46,803             | 52,993         | 52,993         | 0        | 52,173         | 52,173         | 0        |
| 042   | Additional Fringe Benefits     | 9,922            | 43,350             | 45,282         | 45,282         | 0        | 46,507         | 46,507         | 0        |
| 049   | Transfer to Other State Agenci | 217              | 217                | 224            | 224            | 0        | 224            | 224            | 0        |
| 050   | Personal Service-Temp/Appointe | 0                | 7,500              | 15,173         | 15,173         | 0        | 15,173         | 15,173         | 0        |
| 060   | Benefits                       | 78,896           | 224,184            | 219,417        | 219,417        | 0        | 229,210        | 229,210        | 0        |
| 066   | Employee training              | 180              | 2,000              | 2,000          | 2,000          | 0        | 2,000          | 2,000          | 0        |
| 070   | In-State Travel Reimbursement  | 272              | 1,000              | 1,000          | 1,000          | 0        | 1,000          | 1,000          | 0        |
| 080   | Out-Of State Travel            | 0                | 820                | 1,320          | 1,320          | 0        | 1,320          | 1,320          | 0        |
| <b>TOTAL EXPENSES</b>   |                                | <b>297,403</b>   | <b>785,383</b>     | <b>817,414</b> | <b>817,414</b> | <b>0</b> | <b>830,754</b> | <b>830,754</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR TERRAIN ALTERATION PROGRAM</b> |                                |                  |                    |                |                |          |                |                |          |
| 009   | Agency Income                  | 297,403          | 785,383            | 817,414        | 817,414        | 0        | 830,754        | 830,754        | 0        |
| <b>TOTAL FUNDS</b>  |                                | <b>297,403</b>   | <b>785,383</b>     | <b>817,414</b> | <b>817,414</b> | <b>0</b> | <b>830,754</b> | <b>830,754</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 44      **ENVIRONMENTAL SERV DEPT OF**  
**AGENCY:** 044      **ENVIRONMENTAL SERV DEPT OF**  
**ACTIVITY:** 442010      **WATER POLLUTION DIVISION**  
**ORGANIZATION:** 1514      **COASTAL SCIENTISTS**

| CLS   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016        |               |          | FY2017        |               |          |
|---|--------------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
|   |                                |                  |                    | HOUSE         | SENATE        | DIFF     | HOUSE         | SENATE        | DIFF     |
| 018   | Overtime                       | 0                | 500                | 500           | 500           | 0        | 500           | 500           | 0        |
| 020   | Current Expenses               | 29               | 3,000              | 1,550         | 1,550         | 0        | 1,550         | 1,550         | 0        |
| 022   | Rents-Leases Other Than State  | 0                | 0                  | 50            | 50            | 0        | 50            | 50            | 0        |
| 024   | Maint.Other Than Build.- Grnds | 0                | 450                | 200           | 200           | 0        | 200           | 200           | 0        |
| 030   | Equipment New/Replacement      | 0                | 300                | 750           | 750           | 0        | 750           | 750           | 0        |
| 037   | Technology - Hardware          | 0                | 200                | 0             | 0             | 0        | 0             | 0             | 0        |
| 038   | Technology - Software          | 0                | 50                 | 0             | 0             | 0        | 0             | 0             | 0        |
| 039   | Telecommunications             | 0                | 0                  | 100           | 100           | 0        | 100           | 100           | 0        |
| 040   | Indirect Costs                 | 4,185            | 4,309              | 3,657         | 3,657         | 0        | 3,570         | 3,570         | 0        |
| 042   | Additional Fringe Benefits     | 2,752            | 4,790              | 2,539         | 2,539         | 0        | 2,591         | 2,591         | 0        |
| 050   | Personal Service-Temp/Appointe | 0                | 6,000              | 0             | 0             | 0        | 0             | 0             | 0        |
| 057   | Books, Periodicals, Subscripti | 0                | 50                 | 100           | 100           | 0        | 100           | 100           | 0        |
| 059   | Temp Full Time                 | 41,383           | 45,121             | 23,769        | 23,769        | 0        | 23,918        | 23,918        | 0        |
| 060   | Benefits                       | 23,808           | 34,589             | 19,856        | 19,856        | 0        | 20,564        | 20,564        | 0        |
| 066   | Employee training              | 0                | 0                  | 200           | 200           | 0        | 200           | 200           | 0        |
| 070   | In-State Travel Reimbursement  | 0                | 900                | 350           | 350           | 0        | 350           | 350           | 0        |
| 080   | Out-Of State Travel            | 0                | 1,000              | 1,300         | 1,300         | 0        | 1,300         | 1,300         | 0        |
| 102   | Contracts for program services | 0                | 0                  | 100           | 100           | 0        | 100           | 100           | 0        |
| <b>TOTAL EXPENSES</b>                                   |                                | <b>72,157</b>    | <b>101,259</b>     | <b>55,021</b> | <b>55,021</b> | <b>0</b> | <b>55,843</b> | <b>55,843</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR COASTAL SCIENTISTS</b> |                                |                  |                    |               |               |          |               |               |          |
| 009   | Agency Income                  | 72,157           | 101,259            | 55,021        | 55,021        | 0        | 55,843        | 55,843        | 0        |
| <b>TOTAL FUNDS</b>                                      |                                | <b>72,157</b>    | <b>101,259</b>     | <b>55,021</b> | <b>55,021</b> | <b>0</b> | <b>55,843</b> | <b>55,843</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 44      **ENVIRONMENTAL SERV DEPT OF**  
**AGENCY:** 044      **ENVIRONMENTAL SERV DEPT OF**  
**ACTIVITY:** 442010      **WATER POLLUTION DIVISION**  
**ORGANIZATION:** 1518      **LAKES - RIVERS MGMT**

| CLS                   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|-----------------------|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|                       |                                |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 010                   | Personal Services-Perm. Classi | 67,744           | 70,034             | 70,963         | 70,963         | 0        | 70,964         | 70,964         | 0        |
| 020                   | Current Expenses               | 960              | 960                | 1,250          | 1,250          | 0        | 1,250          | 1,250          | 0        |
| 024                   | Maint.Other Than Build.- Grnds | 100              | 100                | 200            | 200            | 0        | 200            | 200            | 0        |
| 026                   | Organizational Dues            | 0                | 0                  | 150            | 150            | 0        | 0              | 0              | 0        |
| 027                   | Transfers To Oit               | 9,794            | 7,574              | 5,676          | 5,676          | 0        | 8,848          | 8,848          | 0        |
| 028                   | Transfers To General Services  | 3,219            | 3,413              | 3,851          | 3,851          | 0        | 3,885          | 3,885          | 0        |
| 039                   | Telecommunications             | 1,873            | 2,000              | 2,088          | 2,088          | 0        | 2,136          | 2,136          | 0        |
| 049                   | Transfer to Other State Agenci | 31               | 31                 | 32             | 32             | 0        | 32             | 32             | 0        |
| 050                   | Personal Service-Temp/Appointe | 31,387           | 34,571             | 40,508         | 40,508         | 0        | 40,508         | 40,508         | 0        |
| 060                   | Benefits                       | 31,008           | 33,582             | 46,188         | 46,188         | 0        | 47,480         | 47,480         | 0        |
| 065                   | Board Expenses                 | 0                | 150                | 150            | 150            | 0        | 150            | 150            | 0        |
| 066                   | Employee training              | 95               | 100                | 1,250          | 1,250          | 0        | 1,250          | 1,250          | 0        |
| 070                   | In-State Travel Reimbursement  | 150              | 150                | 200            | 200            | 0        | 200            | 200            | 0        |
| 080                   | Out-Of State Travel            | 60               | 100                | 250            | 250            | 0        | 250            | 250            | 0        |
| 102                   | Contracts for program services | 0                | 1,000              | 1,000          | 1,000          | 0        | 50,000         | 50,000         | 0        |
| <b>TOTAL EXPENSES</b> |                                | <b>146,421</b>   | <b>153,765</b>     | <b>173,756</b> | <b>173,756</b> | <b>0</b> | <b>227,153</b> | <b>227,153</b> | <b>0</b> |

| <b>ESTIMATED SOURCE OF FUNDS<br/>FOR LAKES - RIVERS MGMT</b> |  |                |                |                |                |          |                |                |          |
|--|--|----------------|----------------|----------------|----------------|----------|----------------|----------------|----------|
| General Fund   |  | 146,421        | 153,765        | 173,756        | 173,756        | 0        | 227,153        | 227,153        | 0        |
| <b>TOTAL FUNDS</b>   |  | <b>146,421</b> | <b>153,765</b> | <b>173,756</b> | <b>173,756</b> | <b>0</b> | <b>227,153</b> | <b>227,153</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 44      **ENVIRONMENTAL SERV DEPT OF**  
**AGENCY:** 044      **ENVIRONMENTAL SERV DEPT OF**  
**ACTIVITY:** 442010      **WATER POLLUTION DIVISION**  
**ORGANIZATION:** 1522      **I-93 CHLORIDE TMDLS**

| CLS  | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|--|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|  |                                |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 010  | Personal Services-Perm. Classi | 0                | 0                  | 47,502         | 47,502         | 0        | 49,508         | 49,508         | 0        |
| 018  | Overtime                       | 0                | 2,500              | 500            | 500            | 0        | 500            | 500            | 0        |
| 020  | Current Expenses               | 37               | 5,000              | 2,000          | 2,000          | 0        | 2,000          | 2,000          | 0        |
| 027  | Transfers To Oit               | 0                | 0                  | 1              | 1              | 0        | 1              | 1              | 0        |
| 028  | Transfers To General Services  | 0                | 0                  | 1              | 1              | 0        | 1              | 1              | 0        |
| 030  | Equipment New/Replacement      | 0                | 100                | 0              | 0              | 0        | 0              | 0              | 0        |
| 039  | Telecommunications             | 257              | 300                | 300            | 300            | 0        | 300            | 300            | 0        |
| 042  | Additional Fringe Benefits     | 0                | 4,253              | 8,781          | 8,781          | 0        | 8,992          | 8,992          | 0        |
| 050  | Personal Service-Temp/Appointe | 29,822           | 41,379             | 41,379         | 41,379         | 0        | 41,379         | 41,379         | 0        |
| 059  | Temp Full Time                 | 18,348           | 38,000             | 35,630         | 35,630         | 0        | 35,630         | 35,630         | 0        |
| 060  | Benefits                       | 6,724            | 22,026             | 45,086         | 45,086         | 0        | 46,397         | 46,397         | 0        |
| 070  | In-State Travel Reimbursement  | 0                | 1,000              | 1,000          | 1,000          | 0        | 1,000          | 1,000          | 0        |
| 102  | Contracts for program services | 3,300            | 33,000             | 15,000         | 15,000         | 0        | 0              | 0              | 0        |
| <b>TOTAL EXPENSES</b>                                    |                                | <b>58,488</b>    | <b>147,558</b>     | <b>197,180</b> | <b>197,180</b> | <b>0</b> | <b>185,708</b> | <b>185,708</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR I-93 CHLORIDE TMDLS</b> |                                |                  |                    |                |                |          |                |                |          |
| 001  | Transfer from Other Agencies   | 52,340           | 145,725            | 0              | 0              | 0        | 0              | 0              | 0        |
| 002  | TRS From Dept Transportation   | 6,148            | 1,833              | 0              | 0              | 0        | 0              | 0              | 0        |
| 009  | Agency Income                  | 0                | 0                  | 197,180        | 197,180        | 0        | 185,708        | 185,708        | 0        |
| <b>TOTAL FUNDS</b>                                       |                                | <b>58,488</b>    | <b>147,558</b>     | <b>197,180</b> | <b>197,180</b> | <b>0</b> | <b>185,708</b> | <b>185,708</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 44      **ENVIRONMENTAL SERV DEPT OF**  
**AGENCY:** 044      **ENVIRONMENTAL SERV DEPT OF**  
**ACTIVITY:** 442010      **WATER POLLUTION DIVISION**  
**ORGANIZATION:** 1523      **SHELLFISH PROT PROG/HLTHY TIDA**

| CLS   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|---|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|   |                                |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 010   | Personal Services-Perm. Classi | 68,164           | 70,035             | 70,964         | 70,964         | 0        | 70,963         | 70,963         | 0        |
| 018   | Overtime                       | 10,020           | 11,950             | 12,370         | 12,370         | 0        | 12,370         | 12,370         | 0        |
| 020   | Current Expenses               | 35,883           | 34,593             | 48,579         | 48,579         | 0        | 48,475         | 48,475         | 0        |
| 022   | Rents-Leases Other Than State  | 5,219            | 5,994              | 5,500          | 5,500          | 0        | 5,500          | 5,500          | 0        |
| 024   | Maint.Other Than Build.- Grnds | 0                | 500                | 500            | 500            | 0        | 500            | 500            | 0        |
| 026   | Organizational Dues            | 300              | 300                | 300            | 300            | 0        | 300            | 300            | 0        |
| 027   | Transfers To Oit               | 10,808           | 11,361             | 5,677          | 5,677          | 0        | 13,429         | 13,429         | 0        |
| 030   | Equipment New/Replacement      | 2,100            | 0                  | 24,100         | 24,100         | 0        | 0              | 0              | 0        |
| 039   | Telecommunications             | 1,250            | 1,250              | 1,251          | 1,251          | 0        | 1,251          | 1,251          | 0        |
| 049   | Transfer to Other State Agenci | 4,991            | 18,031             | 15,032         | 15,032         | 0        | 15,032         | 15,032         | 0        |
| 050   | Personal Service-Temp/Appointe | 13,682           | 14,933             | 39,201         | 39,201         | 0        | 39,974         | 39,974         | 0        |
| 060   | Benefits                       | 41,045           | 44,933             | 45,568         | 45,568         | 0        | 47,081         | 47,081         | 0        |
| 066   | Employee training              | 120              | 0                  | 650            | 650            | 0        | 650            | 650            | 0        |
| 070   | In-State Travel Reimbursement  | 222              | 450                | 300            | 300            | 0        | 300            | 300            | 0        |
| 080   | Out-Of State Travel            | 561              | 50                 | 1,600          | 1,600          | 0        | 1,600          | 1,600          | 0        |
| 102   | Contracts for program services | 0                | 5,000              | 7,500          | 7,500          | 0        | 12,500         | 12,500         | 0        |
| <b>TOTAL EXPENSES</b>   |                                | <b>194,365</b>   | <b>219,380</b>     | <b>279,092</b> | <b>279,092</b> | <b>0</b> | <b>269,925</b> | <b>269,925</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR SHELLFISH PROT PROG/HLTHY TIDA</b> |                                |                  |                    |                |                |          |                |                |          |
| General Fund  |                                | 194,365          | 219,380            | 279,092        | 279,092        | 0        | 269,925        | 269,925        | 0        |
| <b>TOTAL FUNDS</b>  |                                | <b>194,365</b>   | <b>219,380</b>     | <b>279,092</b> | <b>279,092</b> | <b>0</b> | <b>269,925</b> | <b>269,925</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 44      **ENVIRONMENTAL SERV DEPT OF**  
**AGENCY:** 044      **ENVIRONMENTAL SERV DEPT OF**  
**ACTIVITY:** 442010      **WATER POLLUTION DIVISION**  
**ORGANIZATION:** 1525      **WASTEWATER OPER CERT**

| CLS   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016        |               |          | FY2017        |               |          |
|---|--------------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
|   |                                |                  |                    | HOUSE         | SENATE        | DIFF     | HOUSE         | SENATE        | DIFF     |
| 020   | Current Expenses               | 2,047            | 4,000              | 5,300         | 5,300         | 0        | 5,300         | 5,300         | 0        |
| 023   | Heat- Electricity - Water      | 4,114            | 7,500              | 8,650         | 8,650         | 0        | 8,650         | 8,650         | 0        |
| 030   | Equipment New/Replacement      | 0                | 2,500              | 0             | 0             | 0        | 0             | 0             | 0        |
| 039   | Telecommunications             | 0                | 0                  | 1,200         | 1,200         | 0        | 1,200         | 1,200         | 0        |
| 047   | Own Forces Maint.-Build.-Grnds | 0                | 500                | 750           | 750           | 0        | 750           | 750           | 0        |
| 048   | Contractual Maint.-Build-Grnds | 0                | 4,900              | 5,500         | 5,500         | 0        | 5,500         | 5,500         | 0        |
| 066   | Employee training              | 0                | 2,250              | 2,500         | 2,500         | 0        | 2,500         | 2,500         | 0        |
| 067   | Training of Providers          | 0                | 3,500              | 4,000         | 4,000         | 0        | 4,000         | 4,000         | 0        |
| 070   | In-State Travel Reimbursement  | 0                | 1,000              | 1,000         | 1,000         | 0        | 1,000         | 1,000         | 0        |
| 080   | Out-Of State Travel            | 0                | 1,000              | 1,000         | 1,000         | 0        | 1,000         | 1,000         | 0        |
| <b>TOTAL EXPENSES</b>                                     |                                | <b>6,161</b>     | <b>27,150</b>      | <b>29,900</b> | <b>29,900</b> | <b>0</b> | <b>29,900</b> | <b>29,900</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR WASTEWATER OPER CERT</b> |                                |                  |                    |               |               |          |               |               |          |
| 005   | Private Local Funds            | 6,161            | 27,150             | 29,900        | 29,900        | 0        | 29,900        | 29,900        | 0        |
| <b>TOTAL FUNDS</b>  |                                | <b>6,161</b>     | <b>27,150</b>      | <b>29,900</b> | <b>29,900</b> | <b>0</b> | <b>29,900</b> | <b>29,900</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 44      **ENVIRONMENTAL SERV DEPT OF**  
**AGENCY:** 044      **ENVIRONMENTAL SERV DEPT OF**  
**ACTIVITY:** 442010      **WATER POLLUTION DIVISION**  
**ORGANIZATION:** 1879      **I93 WATER SUPPLY LAND GRANT**

| CLS  | DESCRIPTION                  | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016           |                  |          | FY2017           |                  |          |
|--|------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
|  |                              |                  |                    | HOUSE            | SENATE           | DIFF     | HOUSE            | SENATE           | DIFF     |
| 073  | Grants-Non Federal           | 184,812          | 2,750,000          | 1,500,000        | 1,500,000        | 0        | 1,500,000        | 1,500,000        | 0        |
| <b>TOTAL EXPENSES</b>  |                              | <b>184,812</b>   | <b>2,750,000</b>   | <b>1,500,000</b> | <b>1,500,000</b> | <b>0</b> | <b>1,500,000</b> | <b>1,500,000</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR I93 WATER SUPPLY LAND GRANT</b> |                              |                  |                    |                  |                  |          |                  |                  |          |
| 001  | Transfer from Other Agencies | 184,812          | 2,750,000          | 1,500,000        | 1,500,000        | 0        | 1,500,000        | 1,500,000        | 0        |
| <b>TOTAL FUNDS</b>   |                              | <b>184,812</b>   | <b>2,750,000</b>   | <b>1,500,000</b> | <b>1,500,000</b> | <b>0</b> | <b>1,500,000</b> | <b>1,500,000</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 44      **ENVIRONMENTAL SERV DEPT OF**  
**AGENCY:** 044      **ENVIRONMENTAL SERV DEPT OF**  
**ACTIVITY:** 442010      **WATER POLLUTION DIVISION**  
**ORGANIZATION:** 2010      **SAFE DRINK WATER ACT PPG**

| CLS   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016           |                  |          | FY2017           |                  |          |
|---|--------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
|   |                                |                  |                    | HOUSE            | SENATE           | DIFF     | HOUSE            | SENATE           | DIFF     |
| 010   | Personal Services-Perm. Classi | 513,146          | 557,967            | 571,602          | 571,602          | 0        | 575,685          | 575,685          | 0        |
| 018   | Overtime                       | 915              | 4,000              | 4,000            | 4,000            | 0        | 4,000            | 4,000            | 0        |
| 020   | Current Expenses               | 4,449            | 19,000             | 17,000           | 17,000           | 0        | 17,000           | 17,000           | 0        |
| 026   | Organizational Dues            | 6,000            | 6,000              | 6,000            | 6,000            | 0        | 6,000            | 6,000            | 0        |
| 027   | Transfers To Oit               | 50,331           | 49,232             | 52,327           | 52,327           | 0        | 49,914           | 49,914           | 0        |
| 028   | Transfers To General Services  | 35,412           | 37,541             | 42,366           | 42,366           | 0        | 42,736           | 42,736           | 0        |
| 030   | Equipment New/Replacement      | 3,331            | 4,000              | 800              | 800              | 0        | 800              | 800              | 0        |
| 039   | Telecommunications             | 1,434            | 1,500              | 5,241            | 5,241            | 0        | 5,241            | 5,241            | 0        |
| 040   | Indirect Costs                 | 66,578           | 67,695             | 72,570           | 72,570           | 0        | 75,954           | 75,954           | 0        |
| 041   | Audit Fund Set Aside           | 997              | 1,126              | 1,112            | 1,112            | 0        | 1,136            | 1,136            | 0        |
| 042   | Additional Fringe Benefits     | 34,185           | 56,432             | 60,438           | 60,438           | 0        | 60,867           | 60,867           | 0        |
| 049   | Transfer to Other State Agenci | 341              | 341                | 352              | 352              | 0        | 352              | 352              | 0        |
| 060   | Benefits                       | 277,463          | 304,660            | 267,509          | 267,509          | 0        | 277,737          | 277,737          | 0        |
| 066   | Employee training              | 470              | 1,500              | 1,500            | 1,500            | 0        | 1,500            | 1,500            | 0        |
| 069   | Promotional - Marketing Expens | 0                | 500                | 500              | 500              | 0        | 500              | 500              | 0        |
| 070   | In-State Travel Reimbursement  | 630              | 2,000              | 2,000            | 2,000            | 0        | 2,000            | 2,000            | 0        |
| 080   | Out-Of State Travel            | 1,629            | 2,000              | 2,000            | 2,000            | 0        | 2,000            | 2,000            | 0        |
| 102   | Contracts for program services | 0                | 10,000             | 0                | 0                | 0        | 6,000            | 6,000            | 0        |
| <b>TOTAL EXPENSES</b>   |                                | <b>997,311</b>   | <b>1,125,494</b>   | <b>1,107,317</b> | <b>1,107,317</b> | <b>0</b> | <b>1,129,422</b> | <b>1,129,422</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR SAFE DRINK WATER ACT PPG</b> |                                |                  |                    |                  |                  |          |                  |                  |          |
| 000   | Federal Funds                  | 997,311          | 1,125,494          | 1,107,317        | 1,107,317        | 0        | 1,129,422        | 1,129,422        | 0        |
| <b>TOTAL FUNDS</b>  |                                | <b>997,311</b>   | <b>1,125,494</b>   | <b>1,107,317</b> | <b>1,107,317</b> | <b>0</b> | <b>1,129,422</b> | <b>1,129,422</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 44      **ENVIRONMENTAL SERV DEPT OF**  
**AGENCY:** 044      **ENVIRONMENTAL SERV DEPT OF**  
**ACTIVITY:** 442010      **WATER POLLUTION DIVISION**  
**ORGANIZATION:** 2020      **SECTION 604 PLANNING**

| CLS                   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|-----------------------|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|                       |                                |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 010                   | Personal Services-Perm. Classi | 44,603           | 76,903             | 58,909         | 58,909         | 0        | 61,385         | 61,385         | 0        |
| 018                   | Overtime                       | 0                | 1,000              | 1,000          | 1,000          | 0        | 1,000          | 1,000          | 0        |
| 020                   | Current Expenses               | 216              | 1,250              | 1,050          | 1,050          | 0        | 1,050          | 1,050          | 0        |
| 024                   | Maint.Other Than Build.- Grnds | 0                | 300                | 200            | 200            | 0        | 200            | 200            | 0        |
| 026                   | Organizational Dues            | 0                | 50                 | 50             | 50             | 0        | 50             | 50             | 0        |
| 027                   | Transfers To Oit               | 3,603            | 6,787              | 4,977          | 4,977          | 0        | 4,776          | 4,776          | 0        |
| 028                   | Transfers To General Services  | 3,219            | 3,413              | 3,851          | 3,851          | 0        | 3,885          | 3,885          | 0        |
| 030                   | Equipment New/Replacement      | 0                | 4,000              | 1,700          | 1,700          | 0        | 1,700          | 1,700          | 0        |
| 039                   | Telecommunications             | 0                | 0                  | 480            | 480            | 0        | 554            | 554            | 0        |
| 040                   | Indirect Costs                 | 8,459            | 15,728             | 12,926         | 12,926         | 0        | 12,823         | 12,823         | 0        |
| 041                   | Audit Fund Set Aside           | 115              | 363                | 332            | 332            | 0        | 339            | 339            | 0        |
| 042                   | Additional Fringe Benefits     | 2,966            | 13,050             | 11,867         | 11,867         | 0        | 12,147         | 12,147         | 0        |
| 049                   | Transfer to Other State Agenci | 31               | 31                 | 32             | 32             | 0        | 32             | 32             | 0        |
| 050                   | Personal Service-Temp/Appointe | 0                | 7,666              | 6,606          | 6,606          | 0        | 7,531          | 7,531          | 0        |
| 057                   | Books, Periodicals, Subscripti | 0                | 0                  | 100            | 100            | 0        | 100            | 100            | 0        |
| 059                   | Temp Full Time                 | 0                | 49,830             | 53,112         | 53,112         | 0        | 53,303         | 53,303         | 0        |
| 060                   | Benefits                       | 20,985           | 74,184             | 70,180         | 70,180         | 0        | 73,018         | 73,018         | 0        |
| 066                   | Employee training              | 0                | 1,050              | 1,100          | 1,100          | 0        | 1,100          | 1,100          | 0        |
| 067                   | Training of Providers          | 0                | 50                 | 0              | 0              | 0        | 0              | 0              | 0        |
| 069                   | Promotional - Marketing Expens | 0                | 50                 | 0              | 0              | 0        | 0              | 0              | 0        |
| 070                   | In-State Travel Reimbursement  | 0                | 1,838              | 1,500          | 1,500          | 0        | 1,500          | 1,500          | 0        |
| 072                   | Grants-Federal                 | 31,360           | 100,000            | 100,000        | 100,000        | 0        | 100,000        | 100,000        | 0        |
| 080                   | Out-Of State Travel            | 0                | 850                | 1,500          | 1,500          | 0        | 1,500          | 1,500          | 0        |
| 102                   | Contracts for program services | 0                | 50                 | 50             | 50             | 0        | 50             | 50             | 0        |
| <b>TOTAL EXPENSES</b> |                                | <b>115,557</b>   | <b>358,443</b>     | <b>331,522</b> | <b>331,522</b> | <b>0</b> | <b>338,043</b> | <b>338,043</b> | <b>0</b> |

|   |  |  |  |
|---|--|--|--|
| <b>ESTIMATED SOURCE OF FUNDS<br/>FOR SECTION 604 PLANNING</b> |  |  |  |
|---|--|--|--|

## COMPARE SENATE TO HOUSE

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 44      **ENVIRONMENTAL SERV DEPT OF**  
**AGENCY:** 044      **ENVIRONMENTAL SERV DEPT OF**  
**ACTIVITY:** 442010      **WATER POLLUTION DIVISION**  
**ORGANIZATION:** 2020      **SECTION 604 PLANNING**

| CLS | DESCRIPTION        | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|-----|--------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|     |                    |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 000 | Federal Funds      | 115,557          | 358,443            | 331,522        | 331,522        | 0        | 338,043        | 338,043        | 0        |
|     | <b>TOTAL FUNDS</b> | <b>115,557</b>   | <b>358,443</b>     | <b>331,522</b> | <b>331,522</b> | <b>0</b> | <b>338,043</b> | <b>338,043</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 44      **ENVIRONMENTAL SERV DEPT OF**  
**AGENCY:** 044      **ENVIRONMENTAL SERV DEPT OF**  
**ACTIVITY:** 442010      **WATER POLLUTION DIVISION**  
**ORGANIZATION:** 2035      **NPS RESTORATION PROGRAM**

| CLS                   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016           |                  |          | FY2017           |                  |          |
|-----------------------|--------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
|                       |                                |                  |                    | HOUSE            | SENATE           | DIFF     | HOUSE            | SENATE           | DIFF     |
| 010                   | Personal Services-Perm. Classi | 131,838          | 136,385            | 0                | 0                | 0        | 0                | 0                | 0        |
| 018                   | Overtime                       | 0                | 3,000              | 2,000            | 2,000            | 0        | 2,000            | 2,000            | 0        |
| 020                   | Current Expenses               | 2,559            | 23,649             | 22,955           | 22,955           | 0        | 22,955           | 22,955           | 0        |
| 022                   | Rents-Leases Other Than State  | 8,037            | 13,000             | 13,000           | 13,000           | 0        | 13,000           | 13,000           | 0        |
| 027                   | Transfers To Oit               | 8,130            | 15,474             | 8,355            | 8,355            | 0        | 7,952            | 7,952            | 0        |
| 028                   | Transfers To General Services  | 3,219            | 3,413              | 0                | 0                | 0        | 0                | 0                | 0        |
| 030                   | Equipment New/Replacement      | 0                | 10,000             | 8,000            | 8,000            | 0        | 8,000            | 8,000            | 0        |
| 039                   | Telecommunications             | 1,886            | 1,900              | 3,440            | 3,440            | 0        | 3,512            | 3,512            | 0        |
| 040                   | Indirect Costs                 | 16,964           | 17,105             | 0                | 0                | 0        | 0                | 0                | 0        |
| 041                   | Audit Fund Set Aside           | 736              | 1,842              | 1,880            | 1,880            | 0        | 1,883            | 1,883            | 0        |
| 042                   | Additional Fringe Benefits     | 10,198           | 16,417             | 7,472            | 7,472            | 0        | 7,627            | 7,627            | 0        |
| 049                   | Transfer to Other State Agenci | 62               | 62                 | 0                | 0                | 0        | 0                | 0                | 0        |
| 050                   | Personal Service-Temp/Appointe | 10,025           | 19,167             | 19,385           | 19,385           | 0        | 19,385           | 19,385           | 0        |
| 059                   | Temp Full Time                 | 21,514           | 21,768             | 69,162           | 69,162           | 0        | 70,640           | 70,640           | 0        |
| 060                   | Benefits                       | 54,543           | 63,495             | 39,818           | 39,818           | 0        | 41,041           | 41,041           | 0        |
| 066                   | Employee training              | 835              | 4,000              | 4,000            | 4,000            | 0        | 4,000            | 4,000            | 0        |
| 070                   | In-State Travel Reimbursement  | 273              | 4,000              | 2,000            | 2,000            | 0        | 2,000            | 2,000            | 0        |
| 072                   | Grants-Federal                 | 446,604          | 1,350,000          | 1,550,000        | 1,550,000        | 0        | 1,550,000        | 1,550,000        | 0        |
| 080                   | Out-Of State Travel            | 1,441            | 1,850              | 3,950            | 3,950            | 0        | 3,950            | 3,950            | 0        |
| 102                   | Contracts for program services | 17,603           | 125,000            | 125,000          | 125,000          | 0        | 125,000          | 125,000          | 0        |
| <b>TOTAL EXPENSES</b> |                                | <b>736,467</b>   | <b>1,831,527</b>   | <b>1,880,417</b> | <b>1,880,417</b> | <b>0</b> | <b>1,882,945</b> | <b>1,882,945</b> | <b>0</b> |

| ESTIMATED SOURCE OF FUNDS<br>FOR NPS RESTORATION PROGRAM |               |                |                  |                  |                  |          |                  |                  |          |
|--|---------------|----------------|------------------|------------------|------------------|----------|------------------|------------------|----------|
| 000  | Federal Funds | 736,467        | 1,831,527        | 1,880,417        | 1,880,417        | 0        | 1,882,945        | 1,882,945        | 0        |
| <b>TOTAL FUNDS</b>                                       |               | <b>736,467</b> | <b>1,831,527</b> | <b>1,880,417</b> | <b>1,880,417</b> | <b>0</b> | <b>1,882,945</b> | <b>1,882,945</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 44      **ENVIRONMENTAL SERV DEPT OF**  
**AGENCY:** 044      **ENVIRONMENTAL SERV DEPT OF**  
**ACTIVITY:** 442010      **WATER POLLUTION DIVISION**  
**ORGANIZATION:** 2047      **WATER PLANNING**

| CLS   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|---|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|   |                                |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 020   | Current Expenses               | 0                | 3,500              | 3,500          | 3,500          | 0        | 3,500          | 3,500          | 0        |
| 027   | Transfers To Oit               | 0                | 1,700              | 0              | 0              | 0        | 0              | 0              | 0        |
| 030   | Equipment New/Replacement      | 0                | 1,000              | 0              | 0              | 0        | 0              | 0              | 0        |
| 039   | Telecommunications             | 0                | 300                | 0              | 0              | 0        | 0              | 0              | 0        |
| 040   | Indirect Costs                 | 0                | 2,941              | 2,391          | 2,391          | 0        | 2,319          | 2,319          | 0        |
| 041   | Audit Fund Set Aside           | 0                | 261                | 224            | 224            | 0        | 184            | 184            | 0        |
| 042   | Additional Fringe Benefits     | 0                | 3,150              | 3,150          | 3,150          | 0        | 3,150          | 3,150          | 0        |
| 059   | Temp Full Time                 | 0                | 30,000             | 30,000         | 30,000         | 0        | 30,000         | 30,000         | 0        |
| 060   | Benefits                       | 0                | 15,934             | 21,979         | 21,979         | 0        | 21,979         | 21,979         | 0        |
| 066   | Employee training              | 0                | 0                  | 100            | 100            | 0        | 100            | 100            | 0        |
| 067   | Training of Providers          | 0                | 500                | 0              | 0              | 0        | 0              | 0              | 0        |
| 070   | In-State Travel Reimbursement  | 0                | 500                | 500            | 500            | 0        | 500            | 500            | 0        |
| 072   | Grants-Federal                 | 0                | 100,000            | 20,000         | 20,000         | 0        | 20,000         | 20,000         | 0        |
| 080   | Out-Of State Travel            | 0                | 250                | 2,500          | 2,500          | 0        | 2,500          | 2,500          | 0        |
| 102   | Contracts for program services | 0                | 100,000            | 140,000        | 140,000        | 0        | 100,000        | 100,000        | 0        |
| <b>TOTAL EXPENSES</b>                               |                                | <b>0</b>         | <b>260,036</b>     | <b>224,344</b> | <b>224,344</b> | <b>0</b> | <b>184,232</b> | <b>184,232</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR WATER PLANNING</b> |                                |                  |                    |                |                |          |                |                |          |
| 000   | Federal Funds                  | 0                | 260,036            | 224,344        | 224,344        | 0        | 184,232        | 184,232        | 0        |
| <b>TOTAL FUNDS</b>                                  |                                | <b>0</b>         | <b>260,036</b>     | <b>224,344</b> | <b>224,344</b> | <b>0</b> | <b>184,232</b> | <b>184,232</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 44      **ENVIRONMENTAL SERV DEPT OF**  
**AGENCY:** 044      **ENVIRONMENTAL SERV DEPT OF**  
**ACTIVITY:** 442010      **WATER POLLUTION DIVISION**  
**ORGANIZATION:** 2061      **CLEAN VESSEL ACT**

| CLS                   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|-----------------------|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|                       |                                |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 010                   | Personal Services-Perm. Classi | 7,052            | 47,010             | 39,469         | 39,469         | 0        | 41,115         | 41,115         | 0        |
| 018                   | Overtime                       | 0                | 1,000              | 500            | 500            | 0        | 500            | 500            | 0        |
| 020                   | Current Expenses               | 3,153            | 8,915              | 11,615         | 11,615         | 0        | 11,615         | 11,615         | 0        |
| 024                   | Maint.Other Than Build.- Grnds | 0                | 500                | 550            | 550            | 0        | 550            | 550            | 0        |
| 027                   | Transfers To Oit               | 2,994            | 3,186              | 5,677          | 5,677          | 0        | 5,476          | 5,476          | 0        |
| 028                   | Transfers To General Services  | 3,800            | 3,784              | 3,851          | 3,851          | 0        | 3,885          | 3,885          | 0        |
| 030                   | Equipment New/Replacement      | 1,157            | 2,800              | 42,000         | 42,000         | 0        | 5,000          | 5,000          | 0        |
| 039                   | Telecommunications             | 1,201            | 3,900              | 2,880          | 2,880          | 0        | 2,904          | 2,904          | 0        |
| 040                   | Indirect Costs                 | 3,193            | 8,717              | 6,590          | 6,590          | 0        | 6,501          | 6,501          | 0        |
| 041                   | Audit Fund Set Aside           | 123              | 289                | 319            | 319            | 0        | 285            | 285            | 0        |
| 042                   | Additional Fringe Benefits     | 1,009            | 8,040              | 4,722          | 4,722          | 0        | 4,895          | 4,895          | 0        |
| 049                   | Transfer to Other State Agenci | 31               | 31                 | 32             | 32             | 0        | 32             | 32             | 0        |
| 050                   | Personal Service-Temp/Appointe | 3,232            | 5,383              | 7,459          | 7,459          | 0        | 7,683          | 7,683          | 0        |
| 059                   | Temp Full Time                 | 206              | 206                | 5,000          | 5,000          | 0        | 5,000          | 5,000          | 0        |
| 060                   | Benefits                       | 3,707            | 18,217             | 21,796         | 21,796         | 0        | 22,630         | 22,630         | 0        |
| 066                   | Employee training              | 125              | 1,150              | 1,200          | 1,200          | 0        | 1,200          | 1,200          | 0        |
| 069                   | Promotional - Marketing Expens | 0                | 1,500              | 1,000          | 1,000          | 0        | 1,000          | 1,000          | 0        |
| 070                   | In-State Travel Reimbursement  | 368              | 545                | 937            | 937            | 0        | 937            | 937            | 0        |
| 072                   | Grants-Federal                 | 11,823           | 45,000             | 45,000         | 45,000         | 0        | 45,000         | 45,000         | 0        |
| 080                   | Out-Of State Travel            | 3                | 1,000              | 2,050          | 2,050          | 0        | 2,050          | 2,050          | 0        |
| 103                   | Contracts for Op Services      | 75,412           | 120,000            | 120,000        | 120,000        | 0        | 120,000        | 120,000        | 0        |
| <b>TOTAL EXPENSES</b> |                                | <b>118,589</b>   | <b>281,173</b>     | <b>322,647</b> | <b>322,647</b> | <b>0</b> | <b>288,258</b> | <b>288,258</b> | <b>0</b> |

| ESTIMATED SOURCE OF FUNDS<br>FOR CLEAN VESSEL ACT |               |         |         |         |         |   |         |         |   |
|---|---------------|---------|---------|---------|---------|---|---------|---------|---|
| 000   | Federal Funds | 118,589 | 281,173 | 322,647 | 322,647 | 0 | 288,258 | 288,258 | 0 |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 44      **ENVIRONMENTAL SERV DEPT OF**  
**AGENCY:** 044      **ENVIRONMENTAL SERV DEPT OF**  
**ACTIVITY:** 442010      **WATER POLLUTION DIVISION**  
**ORGANIZATION:** 2061      **CLEAN VESSEL ACT**

| CLS                | DESCRIPTION | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016  |         |      | FY2017  |         |      |
|--------------------|-------------|------------------|--------------------|---------|---------|------|---------|---------|------|
|                    |             |                  |                    | HOUSE   | SENATE  | DIFF | HOUSE   | SENATE  | DIFF |
| <b>TOTAL FUNDS</b> |             | 118,589          | 281,173            | 322,647 | 322,647 | 0    | 288,258 | 288,258 | 0    |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 44      **ENVIRONMENTAL SERV DEPT OF**  
**AGENCY:** 044      **ENVIRONMENTAL SERV DEPT OF**  
**ACTIVITY:** 442010      **WATER POLLUTION DIVISION**  
**ORGANIZATION:** 2062      **WETLANDS PPG**

| CLS   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016       |              |          | FY2017       |              |          |
|---|--------------------------------|------------------|--------------------|--------------|--------------|----------|--------------|--------------|----------|
|   |                                |                  |                    | HOUSE        | SENATE       | DIFF     | HOUSE        | SENATE       | DIFF     |
| 010   | Personal Services-Perm. Classi | 100,705          | 164,871            | 0            | 0            | 0        | 0            | 0            | 0        |
| 018   | Overtime                       | 0                | 200                | 0            | 0            | 0        | 0            | 0            | 0        |
| 020   | Current Expenses               | 172              | 1,100              | 600          | 600          | 0        | 600          | 600          | 0        |
| 027   | Transfers To Oit               | 7,205            | 8,024              | 0            | 0            | 0        | 0            | 0            | 0        |
| 028   | Transfers To General Services  | 9,658            | 10,238             | 0            | 0            | 0        | 0            | 0            | 0        |
| 030   | Equipment New/Replacement      | 0                | 0                  | 851          | 851          | 0        | 851          | 851          | 0        |
| 039   | Telecommunications             | 180              | 2,950              | 3,058        | 3,058        | 0        | 3,058        | 3,058        | 0        |
| 040   | Indirect Costs                 | 16,699           | 18,354             | 0            | 0            | 0        | 0            | 0            | 0        |
| 041   | Audit Fund Set Aside           | 164              | 318                | 10           | 10           | 0        | 10           | 10           | 0        |
| 042   | Additional Fringe Benefits     | 5,946            | 16,872             | 0            | 0            | 0        | 0            | 0            | 0        |
| 049   | Transfer to Other State Agenci | 93               | 93                 | 0            | 0            | 0        | 0            | 0            | 0        |
| 060   | Benefits                       | 47,245           | 85,880             | 0            | 0            | 0        | 0            | 0            | 0        |
| 066   | Employee training              | 0                | 1,500              | 1,500        | 1,500        | 0        | 1,500        | 1,500        | 0        |
| 070   | In-State Travel Reimbursement  | 1,292            | 4,750              | 1,200        | 1,200        | 0        | 1,200        | 1,200        | 0        |
| <b>TOTAL EXPENSES</b>                             |                                | <b>189,359</b>   | <b>315,150</b>     | <b>7,219</b> | <b>7,219</b> | <b>0</b> | <b>7,219</b> | <b>7,219</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR WETLANDS PPG</b> |                                |                  |                    |              |              |          |              |              |          |
| 000   | Federal Funds                  | 189,359          | 315,150            | 7,219        | 7,219        | 0        | 7,219        | 7,219        | 0        |
| <b>TOTAL FUNDS</b>                                |                                | <b>189,359</b>   | <b>315,150</b>     | <b>7,219</b> | <b>7,219</b> | <b>0</b> | <b>7,219</b> | <b>7,219</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 44      **ENVIRONMENTAL SERV DEPT OF**  
**AGENCY:** 044      **ENVIRONMENTAL SERV DEPT OF**  
**ACTIVITY:** 442010      **WATER POLLUTION DIVISION**  
**ORGANIZATION:** 2065      **BEACH II**

| CLS                   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|-----------------------|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|                       |                                |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 010                   | Personal Services-Perm. Classi | 49,470           | 52,153             | 54,034         | 54,034         | 0        | 55,214         | 55,214         | 0        |
| 018                   | Overtime                       | 1,185            | 7,069              | 3,000          | 3,000          | 0        | 3,000          | 3,000          | 0        |
| 020                   | Current Expenses               | 16,951           | 36,087             | 28,875         | 28,875         | 0        | 29,150         | 29,150         | 0        |
| 022                   | Rents-Leases Other Than State  | 0                | 0                  | 2,500          | 2,500          | 0        | 3,000          | 3,000          | 0        |
| 024                   | Maint.Other Than Build.- Grnds | 0                | 893                | 150            | 150            | 0        | 150            | 150            | 0        |
| 027                   | Transfers To Oit               | 5,101            | 5,842              | 12,531         | 12,531         | 0        | 11,927         | 11,927         | 0        |
| 028                   | Transfers To General Services  | 2,638            | 3,042              | 3,851          | 3,851          | 0        | 3,885          | 3,885          | 0        |
| 030                   | Equipment New/Replacement      | 3,603            | 900                | 7,200          | 7,200          | 0        | 6,000          | 6,000          | 0        |
| 039                   | Telecommunications             | 633              | 1,313              | 1,840          | 1,840          | 0        | 1,938          | 1,938          | 0        |
| 040                   | Indirect Costs                 | 10,787           | 11,294             | 10,255         | 10,255         | 0        | 10,124         | 10,124         | 0        |
| 041                   | Audit Fund Set Aside           | 141              | 282                | 231            | 231            | 0        | 234            | 234            | 0        |
| 042                   | Additional Fringe Benefits     | 3,439            | 5,731              | 6,932          | 6,932          | 0        | 7,084          | 7,084          | 0        |
| 049                   | Transfer to Other State Agenci | 31               | 31                 | 32             | 32             | 0        | 32             | 32             | 0        |
| 050                   | Personal Service-Temp/Appointe | 7,996            | 18,250             | 22,700         | 22,700         | 0        | 23,381         | 23,381         | 0        |
| 059                   | Temp Full Time                 | 1,054            | 20,352             | 8,982          | 8,982          | 0        | 9,250          | 9,250          | 0        |
| 060                   | Benefits                       | 35,791           | 49,102             | 45,138         | 45,138         | 0        | 47,288         | 47,288         | 0        |
| 066                   | Employee training              | 275              | 289                | 500            | 500            | 0        | 500            | 500            | 0        |
| 069                   | Promotional - Marketing Expens | 0                | 1,050              | 1,050          | 1,050          | 0        | 1,050          | 1,050          | 0        |
| 070                   | In-State Travel Reimbursement  | 114              | 651                | 2,350          | 2,350          | 0        | 2,350          | 2,350          | 0        |
| 080                   | Out-Of State Travel            | 650              | 3,000              | 3,250          | 3,250          | 0        | 3,250          | 3,250          | 0        |
| 102                   | Contracts for program services | 0                | 0                  | 10,000         | 10,000         | 0        | 10,000         | 10,000         | 0        |
| <b>TOTAL EXPENSES</b> |                                | <b>139,859</b>   | <b>217,331</b>     | <b>225,401</b> | <b>225,401</b> | <b>0</b> | <b>228,807</b> | <b>228,807</b> | <b>0</b> |

| ESTIMATED SOURCE OF FUNDS<br>FOR BEACH II |               |         |         |         |         |   |         |         |   |
|---|---------------|---------|---------|---------|---------|---|---------|---------|---|
| 000                                       | Federal Funds | 139,859 | 217,331 | 225,401 | 225,401 | 0 | 228,807 | 228,807 | 0 |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 44      **ENVIRONMENTAL SERV DEPT OF**  
**AGENCY:** 044      **ENVIRONMENTAL SERV DEPT OF**  
**ACTIVITY:** 442010      **WATER POLLUTION DIVISION**  
**ORGANIZATION:** 2065      **BEACH II**

| CLS                | DESCRIPTION | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016  |         |      | FY2017  |         |      |
|--------------------|-------------|------------------|--------------------|---------|---------|------|---------|---------|------|
|                    |             |                  |                    | HOUSE   | SENATE  | DIFF | HOUSE   | SENATE  | DIFF |
| <b>TOTAL FUNDS</b> |             | 139,859          | 217,331            | 225,401 | 225,401 | 0    | 228,807 | 228,807 | 0    |

## COMPARE SENATE TO HOUSE

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

| CLS  | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|--|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|  |                                |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 020  | Current Expenses               | 0                | 3,500              | 3,500          | 3,500          | 0        | 3,500          | 3,500          | 0        |
| 027  | Transfers To Oit               | 0                | 1,000              | 0              | 0              | 0        | 0              | 0              | 0        |
| 030  | Equipment New/Replacement      | 0                | 850                | 850            | 850            | 0        | 850            | 850            | 0        |
| 039  | Telecommunications             | 0                | 300                | 0              | 0              | 0        | 0              | 0              | 0        |
| 040  | Indirect Costs                 | 0                | 2,941              | 3,529          | 3,529          | 0        | 3,401          | 3,401          | 0        |
| 041  | Audit Fund Set Aside           | 0                | 260                | 264            | 264            | 0        | 264            | 264            | 0        |
| 042  | Additional Fringe Benefits     | 0                | 3,150              | 3,150          | 3,150          | 0        | 3,150          | 3,150          | 0        |
| 059  | Temp Full Time                 | 0                | 30,000             | 30,000         | 30,000         | 0        | 30,000         | 30,000         | 0        |
| 060  | Benefits                       | 0                | 15,934             | 21,979         | 21,979         | 0        | 21,979         | 21,979         | 0        |
| 066  | Employee training              | 0                | 0                  | 500            | 500            | 0        | 500            | 500            | 0        |
| 067  | Training of Providers          | 0                | 500                | 0              | 0              | 0        | 0              | 0              | 0        |
| 070  | In-State Travel Reimbursement  | 0                | 500                | 500            | 500            | 0        | 500            | 500            | 0        |
| 072  | Grants-Federal                 | 0                | 100,000            | 195,000        | 195,000        | 0        | 100,000        | 100,000        | 0        |
| 080  | Out-Of State Travel            | 0                | 250                | 250            | 250            | 0        | 250            | 250            | 0        |
| 102  | Contracts for program services | 0                | 100,000            | 5,000          | 5,000          | 0        | 100,000        | 100,000        | 0        |
| <b>TOTAL EXPENSES</b>  |                                | <b>0</b>         | <b>259,185</b>     | <b>264,522</b> | <b>264,522</b> | <b>0</b> | <b>264,394</b> | <b>264,394</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR SOURCE WATER ASSISTANCE</b> |                                |                  |                    |                |                |          |                |                |          |
| 000  | Federal Funds                  | 0                | 259,185            | 264,522        | 264,522        | 0        | 264,394        | 264,394        | 0        |
| <b>TOTAL FUNDS</b>   |                                | <b>0</b>         | <b>259,185</b>     | <b>264,522</b> | <b>264,522</b> | <b>0</b> | <b>264,394</b> | <b>264,394</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 44      **ENVIRONMENTAL SERV DEPT OF**  
**AGENCY:** 044      **ENVIRONMENTAL SERV DEPT OF**  
**ACTIVITY:** 442010      **WATER POLLUTION DIVISION**  
**ORGANIZATION:** 2205      **WETLAND IMPROVEMENT GRANTS**

| CLS                   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|-----------------------|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|                       |                                |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 018                   | Overtime                       | 0                | 2,000              | 1,000          | 1,000          | 0        | 1,000          | 1,000          | 0        |
| 020                   | Current Expenses               | 931              | 1,000              | 5,000          | 5,000          | 0        | 5,000          | 5,000          | 0        |
| 022                   | Rents-Leases Other Than State  | 0                | 0                  | 100            | 100            | 0        | 100            | 100            | 0        |
| 024                   | Maint.Other Than Build.- Grnds | 0                | 200                | 200            | 200            | 0        | 200            | 200            | 0        |
| 026                   | Organizational Dues            | 0                | 0                  | 50             | 50             | 0        | 50             | 50             | 0        |
| 027                   | Transfers To Oit               | 0                | 0                  | 2,000          | 2,000          | 0        | 2,000          | 2,000          | 0        |
| 030                   | Equipment New/Replacement      | 3,536            | 2,000              | 7,200          | 7,200          | 0        | 7,200          | 7,200          | 0        |
| 037                   | Technology - Hardware          | 0                | 4,000              | 0              | 0              | 0        | 0              | 0              | 0        |
| 038                   | Technology - Software          | 6,300            | 2,000              | 0              | 0              | 0        | 0              | 0              | 0        |
| 039                   | Telecommunications             | 0                | 100                | 1,000          | 1,000          | 0        | 1,000          | 1,000          | 0        |
| 040                   | Indirect Costs                 | 10,530           | 14,837             | 14,373         | 14,373         | 0        | 14,082         | 14,082         | 0        |
| 041                   | Audit Fund Set Aside           | 129              | 261                | 263            | 263            | 0        | 270            | 270            | 0        |
| 042                   | Additional Fringe Benefits     | 2,740            | 11,809             | 10,607         | 10,607         | 0        | 10,687         | 10,687         | 0        |
| 050                   | Personal Service-Temp/Appointe | 1,864            | 12,918             | 13,075         | 13,075         | 0        | 14,402         | 14,402         | 0        |
| 057                   | Books, Periodicals, Subscripti | 0                | 100                | 600            | 600            | 0        | 600            | 600            | 0        |
| 059                   | Temp Full Time                 | 39,301           | 110,464            | 100,020        | 100,020        | 0        | 100,782        | 100,782        | 0        |
| 060                   | Benefits                       | 26,894           | 83,478             | 70,466         | 70,466         | 0        | 72,714         | 72,714         | 0        |
| 066                   | Employee training              | 0                | 300                | 1,500          | 1,500          | 0        | 1,500          | 1,500          | 0        |
| 067                   | Training of Providers          | 0                | 50                 | 300            | 300            | 0        | 300            | 300            | 0        |
| 069                   | Promotional - Marketing Expens | 0                | 100                | 300            | 300            | 0        | 300            | 300            | 0        |
| 070                   | In-State Travel Reimbursement  | 0                | 1,078              | 1,500          | 1,500          | 0        | 1,500          | 1,500          | 0        |
| 072                   | Grants-Federal                 | 33,083           | 5,000              | 30,000         | 30,000         | 0        | 32,500         | 32,500         | 0        |
| 073                   | Grants-Non Federal             | 0                | 0                  | 50             | 50             | 0        | 50             | 50             | 0        |
| 080                   | Out-Of State Travel            | 912              | 1,500              | 2,500          | 2,500          | 0        | 2,500          | 2,500          | 0        |
| 102                   | Contracts for program services | 0                | 2,000              | 1,000          | 1,000          | 0        | 1,000          | 1,000          | 0        |
| <b>TOTAL EXPENSES</b> |                                | <b>126,220</b>   | <b>255,195</b>     | <b>263,104</b> | <b>263,104</b> | <b>0</b> | <b>269,737</b> | <b>269,737</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 44      **ENVIRONMENTAL SERV DEPT OF**  
**AGENCY:** 044      **ENVIRONMENTAL SERV DEPT OF**  
**ACTIVITY:** 442010      **WATER POLLUTION DIVISION**  
**ORGANIZATION:** 2205      **WETLAND IMPROVEMENT GRANTS**

| CLS   | DESCRIPTION   | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|---|---------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|   |               |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| <b>ESTIMATED SOURCE OF FUNDS FOR WETLAND IMPROVEMENT GRANTS</b> |               |                  |                    |                |                |          |                |                |          |
| 000   | Federal Funds | 126,220          | 255,195            | 263,104        | 263,104        | 0        | 269,737        | 269,737        | 0        |
| <b>TOTAL FUNDS</b>  |               | <b>126,220</b>   | <b>255,195</b>     | <b>263,104</b> | <b>263,104</b> | <b>0</b> | <b>269,737</b> | <b>269,737</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 44      **ENVIRONMENTAL SERV DEPT OF**  
**AGENCY:** 044      **ENVIRONMENTAL SERV DEPT OF**  
**ACTIVITY:** 442010      **WATER POLLUTION DIVISION**  
**ORGANIZATION:** 2209      **AQUATIC HABITAT REST & PROTECT**

| CLS   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|---|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|   |                                |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 018   | Overtime                       | 0                | 2,000              | 800            | 800            | 0        | 400            | 400            | 0        |
| 020   | Current Expenses               | 0                | 1,000              | 750            | 750            | 0        | 600            | 600            | 0        |
| 024   | Maint.Other Than Build.- Grnds | 0                | 200                | 200            | 200            | 0        | 200            | 200            | 0        |
| 027   | Transfers To Oit               | 7,846            | 0                  | 3,650          | 3,650          | 0        | 3,650          | 3,650          | 0        |
| 030   | Equipment New/Replacement      | 0                | 0                  | 5,720          | 5,720          | 0        | 5,720          | 5,720          | 0        |
| 037   | Technology - Hardware          | 0                | 5,000              | 0              | 0              | 0        | 0              | 0              | 0        |
| 038   | Technology - Software          | 0                | 10,000             | 0              | 0              | 0        | 0              | 0              | 0        |
| 039   | Telecommunications             | 0                | 500                | 500            | 500            | 0        | 500            | 500            | 0        |
| 040   | Indirect Costs                 | 6,659            | 15,054             | 20,792         | 20,792         | 0        | 20,517         | 20,517         | 0        |
| 041   | Audit Fund Set Aside           | 64               | 303                | 294            | 294            | 0        | 275            | 275            | 0        |
| 042   | Additional Fringe Benefits     | 1,893            | 15,000             | 9,578          | 9,578          | 0        | 8,657          | 8,657          | 0        |
| 050   | Personal Service-Temp/Appointe | 0                | 12,918             | 40,274         | 40,274         | 0        | 40,274         | 40,274         | 0        |
| 059   | Temp Full Time                 | 29,947           | 110,464            | 90,422         | 90,422         | 0        | 82,051         | 82,051         | 0        |
| 060   | Benefits                       | 14,513           | 83,479             | 76,294         | 76,294         | 0        | 66,986         | 66,986         | 0        |
| 066   | Employee training              | 0                | 0                  | 3,000          | 3,000          | 0        | 3,000          | 3,000          | 0        |
| 067   | Training of Providers          | 0                | 3,000              | 0              | 0              | 0        | 0              | 0              | 0        |
| 070   | In-State Travel Reimbursement  | 50               | 0                  | 50             | 50             | 0        | 50             | 50             | 0        |
| 072   | Grants-Federal                 | 5,501            | 37,000             | 40,000         | 40,000         | 0        | 40,000         | 40,000         | 0        |
| 080   | Out-Of State Travel            | 0                | 2,000              | 2,000          | 2,000          | 0        | 2,000          | 2,000          | 0        |
| <b>TOTAL EXPENSES</b>   |                                | <b>66,473</b>    | <b>297,918</b>     | <b>294,324</b> | <b>294,324</b> | <b>0</b> | <b>274,880</b> | <b>274,880</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR AQUATIC HABITAT REST &amp; PROTECT</b> |                                |                  |                    |                |                |          |                |                |          |
| 000   | Federal Funds                  | 66,473           | 297,918            | 294,324        | 294,324        | 0        | 274,880        | 274,880        | 0        |
| <b>TOTAL FUNDS</b>  |                                | <b>66,473</b>    | <b>297,918</b>     | <b>294,324</b> | <b>294,324</b> | <b>0</b> | <b>274,880</b> | <b>274,880</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 44      **ENVIRONMENTAL SERV DEPT OF**  
**AGENCY:** 044      **ENVIRONMENTAL SERV DEPT OF**  
**ACTIVITY:** 442010      **WATER POLLUTION DIVISION**  
**ORGANIZATION:** 2346      **INFO EXCH PARTNERS EPA**

| CLS   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|---|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|   |                                |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 010   | Personal Services-Perm. Classi | 23,351           | 42,953             | 44,762         | 44,762         | 0        | 45,377         | 45,377         | 0        |
| 018   | Overtime                       | 0                | 0                  | 1,000          | 1,000          | 0        | 1,000          | 1,000          | 0        |
| 020   | Current Expenses               | 35               | 100                | 100            | 100            | 0        | 100            | 100            | 0        |
| 024   | Maint.Other Than Build.- Grnds | 0                | 200                | 200            | 200            | 0        | 200            | 200            | 0        |
| 027   | Transfers To Oit               | 9,990            | 39,459             | 50,313         | 50,313         | 0        | 51,887         | 51,887         | 0        |
| 028   | Transfers To General Services  | 3,658            | 3,413              | 3,851          | 3,851          | 0        | 3,885          | 3,885          | 0        |
| 030   | Equipment New/Replacement      | 0                | 0                  | 1,200          | 1,200          | 0        | 0              | 0              | 0        |
| 039   | Telecommunications             | 344              | 350                | 300            | 300            | 0        | 300            | 300            | 0        |
| 040   | Indirect Costs                 | 7,624            | 8,657              | 8,888          | 8,888          | 0        | 8,671          | 8,671          | 0        |
| 041   | Audit Fund Set Aside           | 85               | 293                | 185            | 185            | 0        | 187            | 187            | 0        |
| 042   | Additional Fringe Benefits     | 1,553            | 7,254              | 5,576          | 5,576          | 0        | 5,640          | 5,640          | 0        |
| 049   | Transfer to Other State Agenci | 31               | 31                 | 32             | 32             | 0        | 32             | 32             | 0        |
| 050   | Personal Service-Temp/Appointe | 18,456           | 13,257             | 14,861         | 14,861         | 0        | 14,892         | 14,892         | 0        |
| 059   | Temp Full Time                 | 0                | 28,000             | 7,338          | 7,338          | 0        | 7,338          | 7,338          | 0        |
| 060   | Benefits                       | 17,615           | 38,017             | 40,621         | 40,621         | 0        | 41,619         | 41,619         | 0        |
| 066   | Employee training              | 605              | 1,000              | 1,000          | 1,000          | 0        | 1,000          | 1,000          | 0        |
| 070   | In-State Travel Reimbursement  | 96               | 500                | 500            | 500            | 0        | 500            | 500            | 0        |
| 080   | Out-Of State Travel            | 1,514            | 1,450              | 1,550          | 1,550          | 0        | 1,550          | 1,550          | 0        |
| 102   | Contracts for program services | 0                | 0                  | 2,100          | 2,100          | 0        | 2,100          | 2,100          | 0        |
| <b>TOTAL EXPENSES</b>                                       |                                | <b>84,957</b>    | <b>184,934</b>     | <b>184,377</b> | <b>184,377</b> | <b>0</b> | <b>186,278</b> | <b>186,278</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR INFO EXCH PARTNERS EPA</b> |                                |                  |                    |                |                |          |                |                |          |
| 000   | Federal Funds                  | 84,957           | 184,934            | 184,377        | 184,377        | 0        | 186,278        | 186,278        | 0        |
| <b>TOTAL FUNDS</b>  |                                | <b>84,957</b>    | <b>184,934</b>     | <b>184,377</b> | <b>184,377</b> | <b>0</b> | <b>186,278</b> | <b>186,278</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 44      **ENVIRONMENTAL SERV DEPT OF**  
**AGENCY:** 044      **ENVIRONMENTAL SERV DEPT OF**  
**ACTIVITY:** 442010      **WATER POLLUTION DIVISION**  
**ORGANIZATION:** 2348      **WATERSHED PROJECTS 104(B) (3)**

| CLS                   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|-----------------------|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|                       |                                |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 018                   | Overtime                       | 0                | 1,000              | 1,000          | 1,000          | 0        | 1,000          | 1,000          | 0        |
| 020                   | Current Expenses               | 2,531            | 14,600             | 8,500          | 8,500          | 0        | 8,500          | 8,500          | 0        |
| 022                   | Rents-Leases Other Than State  | 0                | 50                 | 100            | 100            | 0        | 100            | 100            | 0        |
| 024                   | Maint.Other Than Build.- Grnds | 0                | 400                | 200            | 200            | 0        | 200            | 200            | 0        |
| 026                   | Organizational Dues            | 0                | 5                  | 50             | 50             | 0        | 50             | 50             | 0        |
| 027                   | Transfers To Oit               | 0                | 3,000              | 2,000          | 2,000          | 0        | 2,000          | 2,000          | 0        |
| 030                   | Equipment New/Replacement      | 0                | 4,000              | 5,400          | 5,400          | 0        | 4,200          | 4,200          | 0        |
| 039                   | Telecommunications             | 0                | 1,000              | 1,000          | 1,000          | 0        | 1,000          | 1,000          | 0        |
| 040                   | Indirect Costs                 | 14               | 10,391             | 12,431         | 12,431         | 0        | 12,278         | 12,278         | 0        |
| 041                   | Audit Fund Set Aside           | 8                | 217                | 199            | 199            | 0        | 203            | 203            | 0        |
| 042                   | Additional Fringe Benefits     | 0                | 7,876              | 6,945          | 6,945          | 0        | 7,000          | 7,000          | 0        |
| 050                   | Personal Service-Temp/Appointe | 0                | 11,918             | 13,075         | 13,075         | 0        | 14,402         | 14,402         | 0        |
| 057                   | Books, Periodicals, Subscripti | 0                | 100                | 300            | 300            | 0        | 300            | 300            | 0        |
| 059                   | Temp Full Time                 | 0                | 74,008             | 65,139         | 65,139         | 0        | 65,666         | 65,666         | 0        |
| 060                   | Benefits                       | 0                | 58,289             | 48,749         | 48,749         | 0        | 50,427         | 50,427         | 0        |
| 066                   | Employee training              | 0                | 100                | 1,500          | 1,500          | 0        | 1,500          | 1,500          | 0        |
| 067                   | Training of Providers          | 0                | 50                 | 300            | 300            | 0        | 300            | 300            | 0        |
| 069                   | Promotional - Marketing Expens | 0                | 50                 | 300            | 300            | 0        | 300            | 300            | 0        |
| 070                   | In-State Travel Reimbursement  | 0                | 1,500              | 1,400          | 1,400          | 0        | 1,400          | 1,400          | 0        |
| 072                   | Grants-Federal                 | 0                | 5,000              | 20,000         | 20,000         | 0        | 20,000         | 20,000         | 0        |
| 080                   | Out-Of State Travel            | 0                | 1,500              | 2,200          | 2,200          | 0        | 2,200          | 2,200          | 0        |
| 102                   | Contracts for program services | 5,910            | 15,000             | 10,000         | 10,000         | 0        | 10,000         | 10,000         | 0        |
| 103                   | Contracts for Op Services      | 0                | 5                  | 50             | 50             | 0        | 50             | 50             | 0        |
| <b>TOTAL EXPENSES</b> |                                | <b>8,463</b>     | <b>210,059</b>     | <b>200,838</b> | <b>200,838</b> | <b>0</b> | <b>203,076</b> | <b>203,076</b> | <b>0</b> |

|  |  |  |  |
|--|--|--|--|
| <b>ESTIMATED SOURCE OF FUNDS<br/>FOR WATERSHED PROJECTS 104(B)<br/>(3)</b> |  |  |  |
|--|--|--|--|

## COMPARE SENATE TO HOUSE

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 44      **ENVIRONMENTAL SERV DEPT OF**  
**AGENCY:** 044      **ENVIRONMENTAL SERV DEPT OF**  
**ACTIVITY:** 442010      **WATER POLLUTION DIVISION**  
**ORGANIZATION:** 2348      **WATERSHED PROJECTS 104(B) (3)**

| CLS | DESCRIPTION        | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|-----|--------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|     |                    |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 000 | Federal Funds      | 8,463            | 210,059            | 200,838        | 200,838        | 0        | 203,076        | 203,076        | 0        |
|     | <b>TOTAL FUNDS</b> | <b>8,463</b>     | <b>210,059</b>     | <b>200,838</b> | <b>200,838</b> | <b>0</b> | <b>203,076</b> | <b>203,076</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

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

| CLS                   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|-----------------------|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|                       |                                |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 010                   | Personal Services-Perm. Classi | 337,190          | 391,306            | 373,162        | 373,162        | 0        | 376,875        | 376,875        | 0        |
| 018                   | Overtime                       | 0                | 0                  | 5,500          | 5,500          | 0        | 10,000         | 10,000         | 0        |
| 020                   | Current Expenses               | 13,962           | 14,000             | 44,200         | 44,200         | 0        | 44,200         | 44,200         | 0        |
| 022                   | Rents-Leases Other Than State  | 0                | 0                  | 10,000         | 10,000         | 0        | 10,000         | 10,000         | 0        |
| 023                   | Heat- Electricity - Water      | 2,166            | 2,500              | 4,500          | 4,500          | 0        | 4,500          | 4,500          | 0        |
| 024                   | Maint.Other Than Build.- Grnds | 9,982            | 10,000             | 10,000         | 10,000         | 0        | 10,000         | 10,000         | 0        |
| 026                   | Organizational Dues            | 1,000            | 1,000              | 1,000          | 1,000          | 0        | 1,000          | 1,000          | 0        |
| 027                   | Transfers To Oit               | 22,996           | 22,722             | 25,063         | 25,063         | 0        | 27,833         | 27,833         | 0        |
| 028                   | Transfers To General Services  | 32,193           | 34,128             | 30,812         | 30,812         | 0        | 31,081         | 31,081         | 0        |
| 039                   | Telecommunications             | 9,005            | 11,700             | 23,500         | 23,500         | 0        | 23,500         | 23,500         | 0        |
| 047                   | Own Forces Maint.-Build.-Grnds | 22,771           | 35,000             | 35,000         | 35,000         | 0        | 35,000         | 35,000         | 0        |
| 049                   | Transfer to Other State Agenci | 310              | 310                | 256            | 256            | 0        | 256            | 256            | 0        |
| 050                   | Personal Service-Temp/Appointe | 5,888            | 24,800             | 41,919         | 41,919         | 0        | 42,010         | 42,010         | 0        |
| 057                   | Books, Periodicals, Subscripti | 0                | 1,000              | 1,000          | 1,000          | 0        | 1,000          | 1,000          | 0        |
| 060                   | Benefits                       | 199,554          | 234,409            | 224,405        | 224,405        | 0        | 234,244        | 234,244        | 0        |
| 066                   | Employee training              | 8,180            | 8,500              | 8,500          | 8,500          | 0        | 8,500          | 8,500          | 0        |
| 070                   | In-State Travel Reimbursement  | 163              | 8,700              | 7,200          | 7,200          | 0        | 7,200          | 7,200          | 0        |
| 080                   | Out-Of State Travel            | 0                | 100                | 100            | 100            | 0        | 100            | 100            | 0        |
| 102                   | Contracts for program services | 797              | 10,000             | 15,000         | 15,000         | 0        | 20,000         | 20,000         | 0        |
| 103                   | Contracts for Op Services      | 0                | 1,000              | 1,000          | 1,000          | 0        | 1,000          | 1,000          | 0        |
| 302                   | Dam Projects                   | 112              | 2,000              | 0              | 0              | 0        | 0              | 0              | 0        |
| <b>TOTAL EXPENSES</b> |                                | <b>666,269</b>   | <b>813,175</b>     | <b>862,117</b> | <b>862,117</b> | <b>0</b> | <b>888,299</b> | <b>888,299</b> | <b>0</b> |

| ESTIMATED SOURCE OF FUNDS<br>FOR DAM OPERATIONS |         |         |         |         |   |         |         |   |   |
|---|---------|---------|---------|---------|---|---------|---------|---|---|
| General Fund                                    | 666,269 | 813,175 | 862,117 | 862,117 | 0 | 888,299 | 888,299 | 0 | 0 |

## COMPARE SENATE TO HOUSE

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

| CLS                | DESCRIPTION | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016  |         |      | FY2017  |         |      |
|--------------------|-------------|------------------|--------------------|---------|---------|------|---------|---------|------|
|                    |             |                  |                    | HOUSE   | SENATE  | DIFF | HOUSE   | SENATE  | DIFF |
| <b>TOTAL FUNDS</b> |             | 666,269          | 813,175            | 862,117 | 862,117 | 0    | 888,299 | 888,299 | 0    |

## COMPARE SENATE TO HOUSE

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

| CLS                   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016           |                  |          | FY2017           |                  |          |
|-----------------------|--------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
|                       |                                |                  |                    | HOUSE            | SENATE           | DIFF     | HOUSE            | SENATE           | DIFF     |
| 010                   | Personal Services-Perm. Classi | 274,804          | 469,914            | 427,356          | 427,356          | 0        | 433,827          | 433,827          | 0        |
| 018                   | Overtime                       | 412              | 5,000              | 4,000            | 4,000            | 0        | 4,000            | 4,000            | 0        |
| 020                   | Current Expenses               | 6,805            | 19,900             | 19,900           | 19,900           | 0        | 19,900           | 19,900           | 0        |
| 022                   | Rents-Leases Other Than State  | 32,711           | 42,000             | 42,000           | 42,000           | 0        | 42,000           | 42,000           | 0        |
| 024                   | Maint.Other Than Build.- Grnds | 0                | 300                | 300              | 300              | 0        | 300              | 300              | 0        |
| 026                   | Organizational Dues            | 12,400           | 12,400             | 12,400           | 12,400           | 0        | 12,400           | 12,400           | 0        |
| 027                   | Transfers To Oit               | 31,346           | 40,083             | 43,772           | 43,772           | 0        | 41,762           | 41,762           | 0        |
| 028                   | Transfers To General Services  | 3,047            | 3,413              | 0                | 0                | 0        | 0                | 0                | 0        |
| 030                   | Equipment New/Replacement      | 387              | 5,000              | 36,000           | 36,000           | 0        | 4,500            | 4,500            | 0        |
| 039                   | Telecommunications             | 5,569            | 8,000              | 8,000            | 8,000            | 0        | 8,000            | 8,000            | 0        |
| 040                   | Indirect Costs                 | 46,928           | 48,252             | 72,703           | 72,703           | 0        | 70,961           | 70,961           | 0        |
| 041                   | Audit Fund Set Aside           | 740              | 1,376              | 1,541            | 1,541            | 0        | 1,524            | 1,524            | 0        |
| 042                   | Additional Fringe Benefits     | 18,437           | 56,574             | 55,530           | 55,530           | 0        | 56,420           | 56,420           | 0        |
| 049                   | Transfer to Other State Agenci | 279              | 279                | 256              | 256              | 0        | 256              | 256              | 0        |
| 050                   | Personal Service-Temp/Appointe | 33,670           | 44,770             | 38,429           | 38,429           | 0        | 38,345           | 38,345           | 0        |
| 059                   | Temp Full Time                 | 401              | 10,000             | 50,000           | 50,000           | 0        | 50,000           | 50,000           | 0        |
| 060                   | Benefits                       | 142,918          | 274,583            | 257,879          | 257,879          | 0        | 267,335          | 267,335          | 0        |
| 066                   | Employee training              | 2,108            | 2,200              | 3,000            | 3,000            | 0        | 3,000            | 3,000            | 0        |
| 070                   | In-State Travel Reimbursement  | 305              | 2,400              | 2,400            | 2,400            | 0        | 2,400            | 2,400            | 0        |
| 072                   | Grants-Federal                 | 89,265           | 180,000            | 450,000          | 450,000          | 0        | 450,000          | 450,000          | 0        |
| 080                   | Out-Of State Travel            | 6,017            | 7,200              | 8,600            | 8,600            | 0        | 8,600            | 8,600            | 0        |
| 102                   | Contracts for program services | 37,021           | 40,000             | 200,000          | 200,000          | 0        | 200,000          | 200,000          | 0        |
| <b>TOTAL EXPENSES</b> |                                | <b>745,570</b>   | <b>1,273,644</b>   | <b>1,734,066</b> | <b>1,734,066</b> | <b>0</b> | <b>1,715,530</b> | <b>1,715,530</b> | <b>0</b> |

| ESTIMATED SOURCE OF FUNDS<br>FOR COASTAL ZONE MANAGEMEN' |               |         |           |           |           |   |           |           |   |
|--|---------------|---------|-----------|-----------|-----------|---|-----------|-----------|---|
| 000  | Federal Funds | 745,570 | 1,273,644 | 1,734,066 | 1,734,066 | 0 | 1,715,530 | 1,715,530 | 0 |

## COMPARE SENATE TO HOUSE

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

| CLS                | DESCRIPTION | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016    |           |      | FY2017    |           |      |
|--------------------|-------------|------------------|--------------------|-----------|-----------|------|-----------|-----------|------|
|                    |             |                  |                    | HOUSE     | SENATE    | DIFF | HOUSE     | SENATE    | DIFF |
| <b>TOTAL FUNDS</b> |             | 745,570          | 1,273,644          | 1,734,066 | 1,734,066 | 0    | 1,715,530 | 1,715,530 | 0    |

## COMPARE SENATE TO HOUSE

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

| CLS                   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|-----------------------|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|                       |                                |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 020                   | Current Expenses               | 0                | 1,000              | 2,000          | 2,000          | 0        | 2,000          | 2,000          | 0        |
| 027                   | Transfers To Oit               | 0                | 3,000              | 0              | 0              | 0        | 0              | 0              | 0        |
| 030                   | Equipment New/Replacement      | 0                | 3,000              | 3,000          | 3,000          | 0        | 3,000          | 3,000          | 0        |
| 040                   | Indirect Costs                 | 0                | 716                | 4,650          | 4,650          | 0        | 4,476          | 4,476          | 0        |
| 041                   | Audit Fund Set Aside           | 0                | 60                 | 135            | 135            | 0        | 135            | 135            | 0        |
| 042                   | Additional Fringe Benefits     | 0                | 0                  | 3,084          | 3,084          | 0        | 3,084          | 3,084          | 0        |
| 050                   | Personal Service-Temp/Appointe | 0                | 13,500             | 13,500         | 13,500         | 0        | 13,500         | 13,500         | 0        |
| 057                   | Books, Periodicals, Subscripti | 0                | 100                | 100            | 100            | 0        | 100            | 100            | 0        |
| 059                   | Temp Full Time                 | 0                | 5,547              | 29,367         | 29,367         | 0        | 29,367         | 29,367         | 0        |
| 060                   | Benefits                       | 0                | 6,077              | 23,638         | 23,638         | 0        | 23,638         | 23,638         | 0        |
| 066                   | Employee training              | 0                | 100                | 100            | 100            | 0        | 100            | 100            | 0        |
| 070                   | In-State Travel Reimbursement  | 0                | 300                | 300            | 300            | 0        | 300            | 300            | 0        |
| 072                   | Grants-Federal                 | 0                | 5,000              | 60,000         | 60,000         | 0        | 5,000          | 5,000          | 0        |
| 080                   | Out-Of State Travel            | 0                | 500                | 500            | 500            | 0        | 500            | 500            | 0        |
| 102                   | Contracts for program services | 0                | 15,000             | 60,000         | 60,000         | 0        | 50,000         | 50,000         | 0        |
| <b>TOTAL EXPENSES</b> |                                | <b>0</b>         | <b>53,900</b>      | <b>200,374</b> | <b>200,374</b> | <b>0</b> | <b>135,200</b> | <b>135,200</b> | <b>0</b> |

| <b>ESTIMATED SOURCE OF FUNDS FOR COASTAL SPECIAL PROJECTS</b> |               |          |               |                |                |          |                |                |          |
|---|---------------|----------|---------------|----------------|----------------|----------|----------------|----------------|----------|
| 000   | Federal Funds | 0        | 53,900        | 200,374        | 200,374        | 0        | 135,200        | 135,200        | 0        |
| <b>TOTAL FUNDS</b>  |               | <b>0</b> | <b>53,900</b> | <b>200,374</b> | <b>200,374</b> | <b>0</b> | <b>135,200</b> | <b>135,200</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 44    **ENVIRONMENTAL SERV DEPT OF**  
**AGENCY:** 044      **ENVIRONMENTAL SERV DEPT OF**  
**ACTIVITY:** 442010   **WATER POLLUTION DIVISION**  
**ORGANIZATION:** 3673   **SHORELAND PROGRAM**

| CLS                   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|-----------------------|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|                       |                                |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 010                   | Personal Services-Perm. Classi | 223,801          | 442,179            | 427,151        | 427,151        | 0        | 440,515        | 440,515        | 0        |
| 018                   | Overtime                       | 0                | 0                  | 5,000          | 5,000          | 0        | 7,500          | 7,500          | 0        |
| 020                   | Current Expenses               | 339              | 17,050             | 14,100         | 14,100         | 0        | 14,335         | 14,335         | 0        |
| 022                   | Rents-Leases Other Than State  | 4,019            | 4,019              | 5,000          | 5,000          | 0        | 6,000          | 6,000          | 0        |
| 024                   | Maint.Other Than Build.- Grnds | 0                | 500                | 1,500          | 1,500          | 0        | 1,500          | 1,500          | 0        |
| 027                   | Transfers To Oit               | 18,012           | 26,081             | 43,395         | 43,395         | 0        | 37,609         | 37,609         | 0        |
| 028                   | Transfers To General Services  | 32,193           | 34,128             | 34,663         | 34,663         | 0        | 34,966         | 34,966         | 0        |
| 030                   | Equipment New/Replacement      | 0                | 25,900             | 20,124         | 20,124         | 0        | 20,908         | 20,908         | 0        |
| 038                   | Technology - Software          | 0                | 5,000              | 0              | 0              | 0        | 0              | 0              | 0        |
| 039                   | Telecommunications             | 844              | 1,000              | 4,081          | 4,081          | 0        | 4,081          | 4,081          | 0        |
| 040                   | Indirect Costs                 | 41,837           | 47,922             | 54,703         | 54,703         | 0        | 54,909         | 54,909         | 0        |
| 042                   | Additional Fringe Benefits     | 14,883           | 45,430             | 48,598         | 48,598         | 0        | 50,285         | 50,285         | 0        |
| 049                   | Transfer to Other State Agenci | 8,436            | 9,780              | 9,403          | 9,403          | 0        | 9,569          | 9,569          | 0        |
| 050                   | Personal Service-Temp/Appointe | 0                | 0                  | 18,708         | 18,708         | 0        | 18,708         | 18,708         | 0        |
| 059                   | Temp Full Time                 | 0                | 0                  | 30,687         | 30,687         | 0        | 30,893         | 30,893         | 0        |
| 060                   | Benefits                       | 95,799           | 243,255            | 233,839        | 233,839        | 0        | 244,586        | 244,586        | 0        |
| 066                   | Employee training              | 2,078            | 450                | 4,000          | 4,000          | 0        | 4,100          | 4,100          | 0        |
| 067                   | Training of Providers          | 0                | 50                 | 0              | 0              | 0        | 0              | 0              | 0        |
| 069                   | Promotional - Marketing Expens | 0                | 1,500              | 0              | 0              | 0        | 0              | 0              | 0        |
| 070                   | In-State Travel Reimbursement  | 1,088            | 1,600              | 2,150          | 2,150          | 0        | 2,200          | 2,200          | 0        |
| 080                   | Out-Of State Travel            | 0                | 500                | 650            | 650            | 0        | 700            | 700            | 0        |
| 102                   | Contracts for program services | 0                | 1,000              | 1,000          | 1,000          | 0        | 1,000          | 1,000          | 0        |
| <b>TOTAL EXPENSES</b> |                                | <b>443,329</b>   | <b>907,344</b>     | <b>958,752</b> | <b>958,752</b> | <b>0</b> | <b>984,364</b> | <b>984,364</b> | <b>0</b> |

| ESTIMATED SOURCE OF FUNDS<br>FOR SHORELAND PROGRAM |               |         |         |         |         |   |         |         |   |
|--|---------------|---------|---------|---------|---------|---|---------|---------|---|
| 009  | Agency Income | 443,329 | 907,344 | 958,752 | 958,752 | 0 | 984,364 | 984,364 | 0 |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 44      **ENVIRONMENTAL SERV DEPT OF**  
**AGENCY:** 044      **ENVIRONMENTAL SERV DEPT OF**  
**ACTIVITY:** 442010      **WATER POLLUTION DIVISION**  
**ORGANIZATION:** 3673      **SHORELAND PROGRAM**

| CLS                | DESCRIPTION | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|--------------------|-------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|                    |             |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| <b>TOTAL FUNDS</b> |             | <b>443,329</b>   | <b>907,344</b>     | <b>958,752</b> | <b>958,752</b> | <b>0</b> | <b>984,364</b> | <b>984,364</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

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

| CLS                   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016   |                |                | FY2017         |                |          |
|-----------------------|--------------------------------|------------------|--------------------|--|----------------|----------------|----------------|----------------|----------|
|                       |                                |                  |                    | HOUSE  | SENATE         | DIFF           | HOUSE          | SENATE         | DIFF     |
| 010                   | Personal Services-Perm. Classi | 367,807          | 412,994            | 357,777  | 427,840        | 70,063         | 429,732        | 429,732        | 0        |
|                       |                                |                  |                    | Position 42159 shall remain vacant until July 1, 2016. |                |                |                |                |          |
| 018                   | Overtime                       | 0                | 100                | 2,100  | 2,100          | 0              | 4,100          | 4,100          | 0        |
| 020                   | Current Expenses               | 15,350           | 15,350             | 19,550   | 19,550         | 0              | 22,050         | 22,050         | 0        |
| 022                   | Rents-Leases Other Than State  | 3,007            | 4,000              | 4,000  | 4,000          | 0              | 4,000          | 4,000          | 0        |
| 023                   | Heat- Electricity - Water      | 1,945            | 1,700              | 2,000  | 2,000          | 0              | 2,000          | 2,000          | 0        |
| 024                   | Maint.Other Than Build.- Grnds | 372              | 1,500              | 700  | 700            | 0              | 700            | 700            | 0        |
| 026                   | Organizational Dues            | 1,000            | 1,000              | 1,000  | 1,000          | 0              | 1,000          | 1,000          | 0        |
| 027                   | Transfers To Oit               | 26,829           | 26,509             | 22,396   | 22,396         | 0              | 21,381         | 21,381         | 0        |
| 028                   | Transfers To General Services  | 19,315           | 20,477             | 23,109   | 23,109         | 0              | 23,311         | 23,311         | 0        |
| 039                   | Telecommunications             | 7,626            | 7,700              | 8,218  | 8,218          | 0              | 8,648          | 8,648          | 0        |
| 049                   | Transfer to Other State Agenci | 2,624            | 3,027              | 2,927  | 2,927          | 0              | 2,976          | 2,976          | 0        |
| 050                   | Personal Service-Temp/Appointe | 0                | 0                  | 7,002  | 7,002          | 0              | 7,002          | 7,002          | 0        |
| 060                   | Benefits                       | 184,685          | 229,608            | 171,626  | 212,602        | 40,976         | 221,215        | 221,215        | 0        |
| 066                   | Employee training              | 1,250            | 1,250              | 1,500  | 1,500          | 0              | 1,500          | 1,500          | 0        |
| 070                   | In-State Travel Reimbursement  | 1,033            | 1,100              | 4,050  | 4,050          | 0              | 4,630          | 4,630          | 0        |
| 080                   | Out-Of State Travel            | 0                | 0                  | 1,000  | 1,000          | 0              | 1,000          | 1,000          | 0        |
| 102                   | Contracts for program services | 179,745          | 181,710            | 181,550  | 181,550        | 0              | 185,200        | 185,200        | 0        |
| <b>TOTAL EXPENSES</b> |                                | <b>812,588</b>   | <b>908,025</b>     | <b>810,505</b>   | <b>921,544</b> | <b>111,039</b> | <b>940,445</b> | <b>940,445</b> | <b>0</b> |

| ESTIMATED SOURCE OF FUNDS<br>FOR DAM BUREAU<br>ADMINISTRATION | FY2014<br>ACTUAL  | FY2015<br>ADJ AUTH | FY2016<br>HOUSE   | FY2016<br>SENATE  | FY2016<br>DIFF | FY2017<br>HOUSE   | FY2017<br>SENATE  | FY2017<br>DIFF |
|---|-------------------|--------------------|-------------------|-------------------|----------------|-------------------|-------------------|----------------|
| 002 TRS From Dept Transportation<br>General Fund              | 63,205<br>749,383 | 63,903<br>844,122  | 60,517<br>749,988 | 60,517<br>861,027 | 0<br>111,039   | 61,733<br>878,712 | 61,733<br>878,712 | 0<br>0         |

## COMPARE SENATE TO HOUSE

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

| CLS                | DESCRIPTION | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016  |         |         | FY2017  |         |      |
|--------------------|-------------|------------------|--------------------|---------|---------|---------|---------|---------|------|
|                    |             |                  |                    | HOUSE   | SENATE  | DIFF    | HOUSE   | SENATE  | DIFF |
| <b>TOTAL FUNDS</b> |             | 812,588          | 908,025            | 810,505 | 921,544 | 111,039 | 940,445 | 940,445 | 0    |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 44      **ENVIRONMENTAL SERV DEPT OF**  
**AGENCY:** 044      **ENVIRONMENTAL SERV DEPT OF**  
**ACTIVITY:** 442010      **WATER POLLUTION DIVISION**  
**ORGANIZATION:** 3810      **WINNIPESAUKEE PROJECT**

| CLS                   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|-----------------------|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|                       |                                |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 010                   | Personal Services-Perm. Classi | 49,524           | 41,190             | 42,408         | 42,408         | 0        | 42,408         | 42,408         | 0        |
| 018                   | Overtime                       | 4,436            | 4,658              | 5,000          | 5,000          | 0        | 5,000          | 5,000          | 0        |
| 020                   | Current Expenses               | 8,010            | 7,610              | 8,180          | 8,180          | 0        | 8,180          | 8,180          | 0        |
| 022                   | Rents-Leases Other Than State  | 0                | 300                | 300            | 300            | 0        | 300            | 300            | 0        |
| 023                   | Heat- Electricity - Water      | 7,818            | 7,300              | 8,500          | 8,500          | 0        | 8,500          | 8,500          | 0        |
| 024                   | Maint.Other Than Build.- Grnds | 1,006            | 1,103              | 1,200          | 1,200          | 0        | 1,200          | 1,200          | 0        |
| 027                   | Transfers To Oit               | 3,603            | 3,787              | 4,177          | 4,177          | 0        | 3,976          | 3,976          | 0        |
| 030                   | Equipment New/Replacement      | 12,462           | 15,300             | 4,500          | 4,500          | 0        | 4,400          | 4,400          | 0        |
| 039                   | Telecommunications             | 4,879            | 4,420              | 6,621          | 6,621          | 0        | 6,721          | 6,721          | 0        |
| 040                   | Indirect Costs                 | 10,540           | 11,104             | 8,158          | 8,158          | 0        | 7,855          | 7,855          | 0        |
| 042                   | Additional Fringe Benefits     | 4,052            | 6,935              | 4,978          | 4,978          | 0        | 4,978          | 4,978          | 0        |
| 046                   | Consultants                    | 0                | 200                | 0              | 0              | 0        | 0              | 0              | 0        |
| 047                   | Own Forces Maint.-Build.-Grnds | 491              | 500                | 1,500          | 1,500          | 0        | 1,500          | 1,500          | 0        |
| 048                   | Contractual Maint.-Build-Grnds | 100              | 100                | 100            | 100            | 0        | 100            | 100            | 0        |
| 049                   | Transfer to Other State Agenci | 31               | 31                 | 32             | 32             | 0        | 32             | 32             | 0        |
| 050                   | Personal Service-Temp/Appointe | 249              | 5,559              | 1,118          | 1,118          | 0        | 1,118          | 1,118          | 0        |
| 059                   | Temp Full Time                 | 68               | 20,196             | 0              | 0              | 0        | 0              | 0              | 0        |
| 060                   | Benefits                       | 27,582           | 39,889             | 35,415         | 35,415         | 0        | 36,869         | 36,869         | 0        |
| 066                   | Employee training              | 344              | 480                | 900            | 900            | 0        | 900            | 900            | 0        |
| 070                   | In-State Travel Reimbursement  | 0                | 220                | 250            | 250            | 0        | 250            | 250            | 0        |
| 080                   | Out-Of State Travel            | 0                | 500                | 1,440          | 1,440          | 0        | 1,440          | 1,440          | 0        |
| 102                   | Contracts for program services | 50               | 50                 | 100            | 100            | 0        | 100            | 100            | 0        |
| 103                   | Contracts for Op Services      | 0                | 60                 | 60             | 60             | 0        | 60             | 60             | 0        |
| 302                   | Dam Projects                   | 9,187            | 16,800             | 11,000         | 11,000         | 0        | 11,000         | 11,000         | 0        |
| <b>TOTAL EXPENSES</b> |                                | <b>144,432</b>   | <b>188,292</b>     | <b>145,937</b> | <b>145,937</b> | <b>0</b> | <b>146,887</b> | <b>146,887</b> | <b>0</b> |

|  |  |  |  |
|--|--|--|--|
| <b>ESTIMATED SOURCE OF FUNDS<br/>FOR WINNIPESAUKEE PROJECT</b> |  |  |  |
|--|--|--|--|

## COMPARE SENATE TO HOUSE

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 44      **ENVIRONMENTAL SERV DEPT OF**  
**AGENCY:** 044      **ENVIRONMENTAL SERV DEPT OF**  
**ACTIVITY:** 442010      **WATER POLLUTION DIVISION**  
**ORGANIZATION:** 3810      **WINNIPESAUKEE PROJECT**

| CLS | DESCRIPTION         | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|-----|---------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|     |                     |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 005 | Private Local Funds | 144,432          | 188,292            | 145,937        | 145,937        | 0        | 146,887        | 146,887        | 0        |
|     | <b>TOTAL FUNDS</b>  | <b>144,432</b>   | <b>188,292</b>     | <b>145,937</b> | <b>145,937</b> | <b>0</b> | <b>146,887</b> | <b>146,887</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 44      **ENVIRONMENTAL SERV DEPT OF**  
**AGENCY:** 044      **ENVIRONMENTAL SERV DEPT OF**  
**ACTIVITY:** 442010      **WATER POLLUTION DIVISION**  
**ORGANIZATION:** 3812      **CONNECTICUT-COOS PROJECT**

| CLS                   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|-----------------------|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|                       |                                |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 010                   | Personal Services-Perm. Classi | 32,274           | 36,455             | 37,473         | 37,473         | 0        | 38,512         | 38,512         | 0        |
| 018                   | Overtime                       | 1,985            | 6,000              | 2,400          | 2,400          | 0        | 2,400          | 2,400          | 0        |
| 020                   | Current Expenses               | 18,885           | 30,324             | 22,430         | 22,430         | 0        | 22,430         | 22,430         | 0        |
| 022                   | Rents-Leases Other Than State  | 1,429            | 13,700             | 13,700         | 13,700         | 0        | 13,700         | 13,700         | 0        |
| 023                   | Heat- Electricity - Water      | 17,523           | 19,375             | 19,000         | 19,000         | 0        | 19,000         | 19,000         | 0        |
| 024                   | Maint.Other Than Build.- Grnds | 469              | 4,800              | 6,800          | 6,800          | 0        | 6,800          | 6,800          | 0        |
| 027                   | Transfers To Oit               | 3,603            | 3,787              | 4,177          | 4,177          | 0        | 3,976          | 3,976          | 0        |
| 030                   | Equipment New/Replacement      | 48,858           | 20,000             | 28,200         | 28,200         | 0        | 26,900         | 26,900         | 0        |
| 039                   | Telecommunications             | 2,735            | 4,550              | 2,860          | 2,860          | 0        | 3,390          | 3,390          | 0        |
| 040                   | Indirect Costs                 | 12,355           | 15,241             | 12,576         | 12,576         | 0        | 12,344         | 12,344         | 0        |
| 042                   | Additional Fringe Benefits     | 2,572            | 7,585              | 5,218          | 5,218          | 0        | 5,348          | 5,348          | 0        |
| 046                   | Consultants                    | 0                | 4,000              | 4,000          | 4,000          | 0        | 4,000          | 4,000          | 0        |
| 047                   | Own Forces Maint.-Build.-Grnds | 1,631            | 3,500              | 15,000         | 15,000         | 0        | 15,000         | 15,000         | 0        |
| 048                   | Contractual Maint.-Build-Grnds | 0                | 2,000              | 2,000          | 2,000          | 0        | 2,000          | 2,000          | 0        |
| 049                   | Transfer to Other State Agenci | 31               | 31                 | 32             | 32             | 0        | 32             | 32             | 0        |
| 050                   | Personal Service-Temp/Appointe | 22,710           | 37,478             | 38,532         | 38,532         | 0        | 38,532         | 38,532         | 0        |
| 059                   | Temp Full Time                 | 0                | 31,370             | 9,820          | 9,820          | 0        | 10,022         | 10,022         | 0        |
| 060                   | Benefits                       | 31,691           | 62,876             | 43,450         | 43,450         | 0        | 45,365         | 45,365         | 0        |
| 065                   | Board Expenses                 | 0                | 50                 | 0              | 0              | 0        | 0              | 0              | 0        |
| 066                   | Employee training              | 1,285            | 2,050              | 2,300          | 2,300          | 0        | 2,300          | 2,300          | 0        |
| 070                   | In-State Travel Reimbursement  | 274              | 10,379             | 5,120          | 5,120          | 0        | 3,120          | 3,120          | 0        |
| 080                   | Out-Of State Travel            | 0                | 400                | 1,500          | 1,500          | 0        | 1,500          | 1,500          | 0        |
| 102                   | Contracts for program services | 6,500            | 27,000             | 100,750        | 100,750        | 0        | 20,750         | 20,750         | 0        |
| 103                   | Contracts for Op Services      | 0                | 1,500              | 1,500          | 1,500          | 0        | 1,500          | 1,500          | 0        |
| 302                   | Dam Projects                   | 107,438          | 159,550            | 160,050        | 160,050        | 0        | 160,050        | 160,050        | 0        |
| <b>TOTAL EXPENSES</b> |                                | <b>314,248</b>   | <b>504,001</b>     | <b>538,888</b> | <b>538,888</b> | <b>0</b> | <b>458,971</b> | <b>458,971</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 44      **ENVIRONMENTAL SERV DEPT OF**  
**AGENCY:** 044      **ENVIRONMENTAL SERV DEPT OF**  
**ACTIVITY:** 442010      **WATER POLLUTION DIVISION**  
**ORGANIZATION:** 3812      **CONNECTICUT-COOS PROJECT**

| CLS  | DESCRIPTION             | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|--|-------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|  |                         |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| <b>ESTIMATED SOURCE OF FUNDS<br/>FOR CONNECTICUT-COOS PROJEC</b> |                         |                  |                    |                |                |          |                |                |          |
|  | 005 Private Local Funds | 314,248          | 504,001            | 538,888        | 538,888        | 0        | 458,971        | 458,971        | 0        |
|  | <b>TOTAL FUNDS</b>      | <b>314,248</b>   | <b>504,001</b>     | <b>538,888</b> | <b>538,888</b> | <b>0</b> | <b>458,971</b> | <b>458,971</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

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

| CLS  | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016   |                |          | FY2017   |                |          |
|--|--------------------------------|------------------|--------------------|--|----------------|----------|--|----------------|----------|
|  |                                |                  |                    | HOUSE  | SENATE         | DIFF     | HOUSE  | SENATE         | DIFF     |
| 010  | Personal Services-Perm. Classi | 337,187          | 365,004            | 281,132  | 281,132        | 0        | 315,968  | 315,968        | 0        |
|  |                                |                  |                    | Position 16749 shall remain vacant until July 1, 2016. |                |          | Position 16749 shall remain vacant until July 1, 2016. |                |          |
| 018  | Overtime                       | 198              | 200                | 400  | 400            | 0        | 500  | 500            | 0        |
| 020  | Current Expenses               | 18,675           | 18,625             | 20,020   | 20,020         | 0        | 20,020   | 20,020         | 0        |
| 022  | Rents-Leases Other Than State  | 9,036            | 11,319             | 9,650  | 9,650          | 0        | 9,650  | 9,650          | 0        |
| 024  | Maint.Other Than Build.- Grnds | 549              | 600                | 600  | 600            | 0        | 600  | 600            | 0        |
| 026  | Organizational Dues            | 0                | 0                  | 500  | 500            | 0        | 500  | 500            | 0        |
| 027  | Transfers To Oit               | 40,647           | 40,191             | 29,240   | 29,240         | 0        | 27,834   | 27,834         | 0        |
| 028  | Transfers To General Services  | 22,536           | 23,889             | 23,109   | 23,109         | 0        | 27,196   | 27,196         | 0        |
| 039  | Telecommunications             | 10,897           | 10,907             | 9,138  | 9,138          | 0        | 9,138  | 9,138          | 0        |
| 049  | Transfer to Other State Agenci | 40,881           | 47,596             | 65,330   | 65,330         | 0        | 66,160   | 66,160         | 0        |
| 057  | Books, Periodicals, Subscripti | 0                | 125                | 125  | 125            | 0        | 125  | 125            | 0        |
| 060  | Benefits                       | 138,564          | 159,746            | 114,534  | 114,534        | 0        | 133,304  | 133,304        | 0        |
| 065  | Board Expenses                 | 2,644            | 4,000              | 2,800  | 2,800          | 0        | 2,800  | 2,800          | 0        |
| 066  | Employee training              | 250              | 250                | 1,000  | 1,000          | 0        | 1,000  | 1,000          | 0        |
| 067  | Training of Providers          | 0                | 500                | 0  | 0              | 0        | 0  | 0              | 0        |
| 070  | In-State Travel Reimbursement  | 275              | 300                | 775  | 775            | 0        | 775  | 775            | 0        |
| 080  | Out-Of State Travel            | 0                | 100                | 1,000  | 1,000          | 0        | 1,000  | 1,000          | 0        |
| <b>TOTAL EXPENSES</b>  |                                | <b>622,339</b>   | <b>683,352</b>     | <b>559,353</b>   | <b>559,353</b> | <b>0</b> | <b>616,570</b>   | <b>616,570</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR WETLANDS ADMINISTRATION</b> |                                |                  |                    |  |                |          |  |                |          |
| General Fund   |                                | 622,339          | 683,352            | 559,353  | 559,353        | 0        | 616,570  | 616,570        | 0        |
| <b>TOTAL FUNDS</b>   |                                | <b>622,339</b>   | <b>683,352</b>     | <b>559,353</b>   | <b>559,353</b> | <b>0</b> | <b>616,570</b>   | <b>616,570</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 44      **ENVIRONMENTAL SERV DEPT OF**  
**AGENCY:** 044      **ENVIRONMENTAL SERV DEPT OF**  
**ACTIVITY:** 442010      **WATER POLLUTION DIVISION**  
**ORGANIZATION:** 3817      **DAM MAINTENANCE PROGRAM**

| CLS                   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016           |                  |          | FY2017           |                  |          |
|-----------------------|--------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
|                       |                                |                  |                    | HOUSE            | SENATE           | DIFF     | HOUSE            | SENATE           | DIFF     |
| 010                   | Personal Services-Perm. Classi | 400,040          | 552,283            | 549,671          | 549,671          | 0        | 562,136          | 562,136          | 0        |
| 018                   | Overtime                       | 58,051           | 45,000             | 60,000           | 60,000           | 0        | 60,000           | 60,000           | 0        |
| 020                   | Current Expenses               | 192,317          | 236,050            | 237,750          | 237,750          | 0        | 237,750          | 237,750          | 0        |
| 022                   | Rents-Leases Other Than State  | 8,603            | 25,000             | 25,000           | 25,000           | 0        | 25,000           | 25,000           | 0        |
| 023                   | Heat- Electricity - Water      | 3,676            | 5,000              | 2,600            | 2,600            | 0        | 2,600            | 2,600            | 0        |
| 024                   | Maint.Other Than Build.- Grnds | 3,446            | 25,000             | 25,000           | 25,000           | 0        | 25,000           | 25,000           | 0        |
| 026                   | Organizational Dues            | 0                | 500                | 500              | 500              | 0        | 500              | 500              | 0        |
| 027                   | Transfers To Oit               | 39,628           | 41,658             | 32,240           | 32,240           | 0        | 30,834           | 30,834           | 0        |
| 028                   | Transfers To General Services  | 28,974           | 30,715             | 42,366           | 42,366           | 0        | 42,736           | 42,736           | 0        |
| 030                   | Equipment New/Replacement      | 247,606          | 155,900            | 385,600          | 385,600          | 0        | 389,500          | 389,500          | 0        |
| 039                   | Telecommunications             | 3,272            | 3,300              | 3,351            | 3,351            | 0        | 3,351            | 3,351            | 0        |
| 040                   | Indirect Costs                 | 35,666           | 36,743             | 46,861           | 46,861           | 0        | 46,655           | 46,655           | 0        |
| 042                   | Additional Fringe Benefits     | 34,603           | 45,077             | 64,575           | 64,575           | 0        | 65,892           | 65,892           | 0        |
| 043                   | Debt Service                   | 428,602          | 413,095            | 270,232          | 270,232          | 0        | 225,939          | 225,939          | 0        |
| 046                   | Consultants                    | 0                | 2,000              | 2,000            | 2,000            | 0        | 2,000            | 2,000            | 0        |
| 047                   | Own Forces Maint.-Build.-Grnds | 6,856            | 15,000             | 15,000           | 15,000           | 0        | 15,000           | 15,000           | 0        |
| 048                   | Contractual Maint.-Build-Grnds | 0                | 11,000             | 15,000           | 15,000           | 0        | 15,000           | 15,000           | 0        |
| 049                   | Transfer to Other State Agenci | 279              | 279                | 352              | 352              | 0        | 352              | 352              | 0        |
| 050                   | Personal Service-Temp/Appointe | 26,095           | 40,997             | 3,166            | 3,166            | 0        | 3,166            | 3,166            | 0        |
| 059                   | Temp Full Time                 | 3,220            | 5,780              | 5,329            | 5,329            | 0        | 5,409            | 5,409            | 0        |
| 060                   | Benefits                       | 209,050          | 311,394            | 278,167          | 278,167          | 0        | 288,804          | 288,804          | 0        |
| 066                   | Employee training              | 0                | 0                  | 2,000            | 2,000            | 0        | 2,000            | 2,000            | 0        |
| 067                   | Training of Providers          | 0                | 0                  | 5,000            | 5,000            | 0        | 5,000            | 5,000            | 0        |
| 070                   | In-State Travel Reimbursement  | 18,374           | 8,500              | 62,600           | 62,600           | 0        | 62,600           | 62,600           | 0        |
| 080                   | Out-Of State Travel            | 767              | 1,000              | 7,500            | 7,500            | 0        | 7,500            | 7,500            | 0        |
| 102                   | Contracts for program services | 39,664           | 14,000             | 50,000           | 50,000           | 0        | 50,000           | 50,000           | 0        |
| <b>TOTAL EXPENSES</b> |                                | <b>1,788,789</b> | <b>2,025,271</b>   | <b>2,191,860</b> | <b>2,191,860</b> | <b>0</b> | <b>2,174,724</b> | <b>2,174,724</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 44      **ENVIRONMENTAL SERV DEPT OF**  
**AGENCY:** 044      **ENVIRONMENTAL SERV DEPT OF**  
**ACTIVITY:** 442010      **WATER POLLUTION DIVISION**  
**ORGANIZATION:** 3817      **DAM MAINTENANCE PROGRAM**

| CLS  | DESCRIPTION        | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016           |                  |          | FY2017           |                  |          |
|--|--------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
|  |                    |                  |                    | HOUSE            | SENATE           | DIFF     | HOUSE            | SENATE           | DIFF     |
| <b>ESTIMATED SOURCE OF FUNDS FOR DAM MAINTENANCE PROGRAM</b> |                    |                  |                    |                  |                  |          |                  |                  |          |
|  | 009 Agency Income  | 1,788,789        | 2,025,271          | 2,191,860        | 2,191,860        | 0        | 2,174,724        | 2,174,724        | 0        |
|  | <b>TOTAL FUNDS</b> | <b>1,788,789</b> | <b>2,025,271</b>   | <b>2,191,860</b> | <b>2,191,860</b> | <b>0</b> | <b>2,174,724</b> | <b>2,174,724</b> | <b>0</b> |

**COMPARE SENATE TO HOUSE**

**CATEGORY: 03      RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT: 44    ENVIRONMENTAL SERV DEPT OF**  
**AGENCY: 044        ENVIRONMENTAL SERV DEPT OF**  
**ACTIVITY: 442010    WATER POLLUTION DIVISION**  
**ORGANIZATION: 3821    MASCOMA PROJECT**

| CLS                   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016        |               |          | FY2017        |               |          |
|-----------------------|--------------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
|                       |                                |                  |                    | HOUSE         | SENATE        | DIFF     | HOUSE         | SENATE        | DIFF     |
| 018                   | Overtime                       | 1,897            | 2,000              | 1,000         | 1,000         | 0        | 1,000         | 1,000         | 0        |
| 020                   | Current Expenses               | 4,392            | 5,040              | 4,640         | 4,640         | 0        | 4,790         | 4,790         | 0        |
| 022                   | Rents-Leases Other Than State  | 0                | 300                | 50            | 50            | 0        | 50            | 50            | 0        |
| 023                   | Heat- Electricity - Water      | 529              | 900                | 700           | 700           | 0        | 700           | 700           | 0        |
| 024                   | Maint.Other Than Build.- Grnds | 0                | 3,500              | 400           | 400           | 0        | 400           | 400           | 0        |
| 030                   | Equipment New/Replacement      | 11,309           | 7,500              | 1,850         | 1,850         | 0        | 800           | 800           | 0        |
| 039                   | Telecommunications             | 1,877            | 1,725              | 2,251         | 2,251         | 0        | 2,251         | 2,251         | 0        |
| 040                   | Indirect Costs                 | 633              | 1,007              | 901           | 901           | 0        | 877           | 877           | 0        |
| 042                   | Additional Fringe Benefits     | 144              | 1,050              | 776           | 776           | 0        | 786           | 786           | 0        |
| 046                   | Consultants                    | 0                | 100                | 100           | 100           | 0        | 100           | 100           | 0        |
| 047                   | Own Forces Maint.-Build.-Grnds | 112              | 3,000              | 300           | 300           | 0        | 300           | 300           | 0        |
| 050                   | Personal Service-Temp/Appointe | 1,108            | 2,049              | 0             | 0             | 0        | 0             | 0             | 0        |
| 059                   | Temp Full Time                 | 123              | 9,000              | 6,395         | 6,395         | 0        | 6,484         | 6,484         | 0        |
| 060                   | Benefits                       | 519              | 8,070              | 5,078         | 5,078         | 0        | 5,253         | 5,253         | 0        |
| 070                   | In-State Travel Reimbursement  | 70               | 70                 | 100           | 100           | 0        | 100           | 100           | 0        |
| 080                   | Out-Of State Travel            | 0                | 0                  | 420           | 420           | 0        | 420           | 420           | 0        |
| 103                   | Contracts for Op Services      | 0                | 200                | 0             | 0             | 0        | 0             | 0             | 0        |
| 302                   | Dam Projects                   | 0                | 5,800              | 500           | 500           | 0        | 500           | 500           | 0        |
| <b>TOTAL EXPENSES</b> |                                | <b>22,713</b>    | <b>51,311</b>      | <b>25,461</b> | <b>25,461</b> | <b>0</b> | <b>24,811</b> | <b>24,811</b> | <b>0</b> |

| <b>ESTIMATED SOURCE OF FUNDS<br/>FOR MASCOMA PROJECT</b> |                     |               |               |               |               |          |               |               |          |
|--|---------------------|---------------|---------------|---------------|---------------|----------|---------------|---------------|----------|
| 005  | Private Local Funds | 22,713        | 51,311        | 25,461        | 25,461        | 0        | 24,811        | 24,811        | 0        |
| <b>TOTAL FUNDS</b>                                       |                     | <b>22,713</b> | <b>51,311</b> | <b>25,461</b> | <b>25,461</b> | <b>0</b> | <b>24,811</b> | <b>24,811</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 44      **ENVIRONMENTAL SERV DEPT OF**  
**AGENCY:** 044      **ENVIRONMENTAL SERV DEPT OF**  
**ACTIVITY:** 442010      **WATER POLLUTION DIVISION**  
**ORGANIZATION:** 3823      **PISCATAGUOG RIVER PROJECT**

| CLS  | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016        |               |          | FY2017        |               |          |
|--|--------------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
|  |                                |                  |                    | HOUSE         | SENATE        | DIFF     | HOUSE         | SENATE        | DIFF     |
| 018  | Overtime                       | 39               | 300                | 300           | 300           | 0        | 300           | 300           | 0        |
| 020  | Current Expenses               | 2,275            | 2,888              | 2,438         | 2,438         | 0        | 2,400         | 2,400         | 0        |
| 022  | Rents-Leases Other Than State  | 0                | 150                | 150           | 150           | 0        | 150           | 150           | 0        |
| 024  | Maint.Other Than Build.- Grnds | 0                | 450                | 450           | 450           | 0        | 450           | 450           | 0        |
| 030  | Equipment New/Replacement      | 75               | 950                | 800           | 800           | 0        | 800           | 800           | 0        |
| 040  | Indirect Costs                 | 69               | 479                | 208           | 208           | 0        | 207           | 207           | 0        |
| 042  | Additional Fringe Benefits     | 2                | 452                | 417           | 417           | 0        | 424           | 424           | 0        |
| 046  | Consultants                    | 0                | 2,270              | 100           | 100           | 0        | 100           | 100           | 0        |
| 047  | Own Forces Maint.-Build.-Grnds | 0                | 250                | 250           | 250           | 0        | 250           | 250           | 0        |
| 050  | Personal Service-Temp/Appointe | 0                | 1,670              | 0             | 0             | 0        | 0             | 0             | 0        |
| 059  | Temp Full Time                 | 65               | 4,000              | 3,675         | 3,675         | 0        | 3,736         | 3,736         | 0        |
| 060  | Benefits                       | 21               | 3,493              | 2,969         | 2,969         | 0        | 3,083         | 3,083         | 0        |
| 070  | In-State Travel Reimbursement  | 0                | 65                 | 65            | 65            | 0        | 65            | 65            | 0        |
| 302  | Dam Projects                   | 0                | 450                | 350           | 350           | 0        | 350           | 350           | 0        |
| <b>TOTAL EXPENSES</b>  |                                | <b>2,546</b>     | <b>17,867</b>      | <b>12,172</b> | <b>12,172</b> | <b>0</b> | <b>12,315</b> | <b>12,315</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR PISCATAGUOG RIVER PROJECT</b> |                                |                  |                    |               |               |          |               |               |          |
| 005  | Private Local Funds            | 2,546            | 17,867             | 12,172        | 12,172        | 0        | 12,315        | 12,315        | 0        |
| <b>TOTAL FUNDS</b>   |                                | <b>2,546</b>     | <b>17,867</b>      | <b>12,172</b> | <b>12,172</b> | <b>0</b> | <b>12,315</b> | <b>12,315</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 44      **ENVIRONMENTAL SERV DEPT OF**  
**AGENCY:** 044      **ENVIRONMENTAL SERV DEPT OF**  
**ACTIVITY:** 442010      **WATER POLLUTION DIVISION**  
**ORGANIZATION:** 3824      **SUGAR RIVER PROJECT**

| CLS                   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016        |               |          | FY2017       |              |          |
|-----------------------|--------------------------------|------------------|--------------------|---------------|---------------|----------|--------------|--------------|----------|
|                       |                                |                  |                    | HOUSE         | SENATE        | DIFF     | HOUSE        | SENATE       | DIFF     |
| 018                   | Overtime                       | 190              | 300                | 300           | 300           | 0        | 300          | 300          | 0        |
| 020                   | Current Expenses               | 924              | 1,865              | 1,710         | 1,710         | 0        | 1,710        | 1,710        | 0        |
| 022                   | Rents-Leases Other Than State  | 0                | 60                 | 0             | 0             | 0        | 0            | 0            | 0        |
| 023                   | Heat- Electricity - Water      | 260              | 230                | 300           | 300           | 0        | 300          | 300          | 0        |
| 024                   | Maint.Other Than Build.- Grnds | 0                | 370                | 370           | 370           | 0        | 370          | 370          | 0        |
| 030                   | Equipment New/Replacement      | 874              | 500                | 3,000         | 3,000         | 0        | 900          | 900          | 0        |
| 039                   | Telecommunications             | 419              | 450                | 451           | 451           | 0        | 451          | 451          | 0        |
| 040                   | Indirect Costs                 | 214              | 1,027              | 343           | 343           | 0        | 332          | 332          | 0        |
| 042                   | Additional Fringe Benefits     | 14               | 368                | 201           | 201           | 0        | 204          | 204          | 0        |
| 046                   | Consultants                    | 0                | 100                | 100           | 100           | 0        | 100          | 100          | 0        |
| 047                   | Own Forces Maint.-Build.-Grnds | 0                | 200                | 200           | 200           | 0        | 200          | 200          | 0        |
| 050                   | Personal Service-Temp/Appointe | 0                | 942                | 0             | 0             | 0        | 0            | 0            | 0        |
| 059                   | Temp Full Time                 | 0                | 3,200              | 1,611         | 1,611         | 0        | 1,647        | 1,647        | 0        |
| 060                   | Benefits                       | 38               | 2,664              | 1,216         | 1,216         | 0        | 1,262        | 1,262        | 0        |
| 070                   | In-State Travel Reimbursement  | 0                | 110                | 50            | 50            | 0        | 50           | 50           | 0        |
| 102                   | Contracts for program services | 0                | 200                | 200           | 200           | 0        | 200          | 200          | 0        |
| 302                   | Dam Projects                   | 0                | 300                | 200           | 200           | 0        | 200          | 200          | 0        |
| <b>TOTAL EXPENSES</b> |                                | <b>2,933</b>     | <b>12,886</b>      | <b>10,252</b> | <b>10,252</b> | <b>0</b> | <b>8,226</b> | <b>8,226</b> | <b>0</b> |

| <b>ESTIMATED SOURCE OF FUNDS<br/>FOR SUGAR RIVER PROJECT</b> |                     |              |               |               |               |          |              |              |          |
|--|---------------------|--------------|---------------|---------------|---------------|----------|--------------|--------------|----------|
| 005  | Private Local Funds | 2,933        | 12,886        | 10,252        | 10,252        | 0        | 8,226        | 8,226        | 0        |
| <b>TOTAL FUNDS</b>   |                     | <b>2,933</b> | <b>12,886</b> | <b>10,252</b> | <b>10,252</b> | <b>0</b> | <b>8,226</b> | <b>8,226</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 44      **ENVIRONMENTAL SERV DEPT OF**  
**AGENCY:** 044      **ENVIRONMENTAL SERV DEPT OF**  
**ACTIVITY:** 442010      **WATER POLLUTION DIVISION**  
**ORGANIZATION:** 3825      **SQUAM PROJECT**

| CLS  | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016       |              |          | FY2017        |               |          |
|--|--------------------------------|------------------|--------------------|--------------|--------------|----------|---------------|---------------|----------|
|  |                                |                  |                    | HOUSE        | SENATE       | DIFF     | HOUSE         | SENATE        | DIFF     |
| 018  | Overtime                       | 211              | 400                | 400          | 400          | 0        | 400           | 400           | 0        |
| 020  | Current Expenses               | 654              | 860                | 885          | 885          | 0        | 1,035         | 1,035         | 0        |
| 022  | Rents-Leases Other Than State  | 0                | 150                | 150          | 150          | 0        | 150           | 150           | 0        |
| 024  | Maint.Other Than Build.- Grnds | 0                | 350                | 350          | 350          | 0        | 350           | 350           | 0        |
| 030  | Equipment New/Replacement      | 11,251           | 4,800              | 900          | 900          | 0        | 5,500         | 5,500         | 0        |
| 039  | Telecommunications             | 0                | 200                | 200          | 200          | 0        | 200           | 200           | 0        |
| 040  | Indirect Costs                 | 303              | 389                | 266          | 266          | 0        | 259           | 259           | 0        |
| 042  | Additional Fringe Benefits     | 71               | 378                | 250          | 250          | 0        | 253           | 253           | 0        |
| 046  | Consultants                    | 0                | 100                | 100          | 100          | 0        | 100           | 100           | 0        |
| 047  | Own Forces Maint.-Build.-Grnds | 10               | 100                | 100          | 100          | 0        | 100           | 100           | 0        |
| 050  | Personal Service-Temp/Appointe | 464              | 1,291              | 0            | 0            | 0        | 0             | 0             | 0        |
| 059  | Temp Full Time                 | 734              | 5,429              | 1,985        | 1,985        | 0        | 2,013         | 2,013         | 0        |
| 060  | Benefits                       | 702              | 4,608              | 1,717        | 1,717        | 0        | 1,779         | 1,779         | 0        |
| 070  | In-State Travel Reimbursement  | 0                | 250                | 200          | 200          | 0        | 200           | 200           | 0        |
| 302  | Dam Projects                   | 0                | 5,800              | 1,400        | 1,400        | 0        | 1,400         | 1,400         | 0        |
| <b>TOTAL EXPENSES</b>                              |                                | <b>14,400</b>    | <b>25,105</b>      | <b>8,903</b> | <b>8,903</b> | <b>0</b> | <b>13,739</b> | <b>13,739</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR SQUAM PROJECT</b> |                                |                  |                    |              |              |          |               |               |          |
| 005  | Private Local Funds            | 14,400           | 25,105             | 8,903        | 8,903        | 0        | 13,739        | 13,739        | 0        |
| <b>TOTAL FUNDS</b>                                 |                                | <b>14,400</b>    | <b>25,105</b>      | <b>8,903</b> | <b>8,903</b> | <b>0</b> | <b>13,739</b> | <b>13,739</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 44      **ENVIRONMENTAL SERV DEPT OF**  
**AGENCY:** 044      **ENVIRONMENTAL SERV DEPT OF**  
**ACTIVITY:** 442010      **WATER POLLUTION DIVISION**  
**ORGANIZATION:** 3826      **NEWFOUND PROJECT**

| CLS                   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016        |               |          | FY2017        |               |          |
|-----------------------|--------------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
|                       |                                |                  |                    | HOUSE         | SENATE        | DIFF     | HOUSE         | SENATE        | DIFF     |
| 018                   | Overtime                       | 749              | 500                | 800           | 800           | 0        | 800           | 800           | 0        |
| 020                   | Current Expenses               | 1,920            | 2,190              | 2,010         | 2,010         | 0        | 2,020         | 2,020         | 0        |
| 022                   | Rents-Leases Other Than State  | 0                | 100                | 100           | 100           | 0        | 100           | 100           | 0        |
| 023                   | Heat- Electricity - Water      | 818              | 650                | 830           | 830           | 0        | 830           | 830           | 0        |
| 024                   | Maint.Other Than Build.- Grnds | 0                | 700                | 700           | 700           | 0        | 700           | 700           | 0        |
| 030                   | Equipment New/Replacement      | 7,900            | 3,500              | 7,500         | 7,500         | 0        | 3,000         | 3,000         | 0        |
| 039                   | Telecommunications             | 1,200            | 950                | 1,550         | 1,550         | 0        | 1,550         | 1,550         | 0        |
| 040                   | Indirect Costs                 | 1,173            | 1,964              | 1,154         | 1,154         | 0        | 1,113         | 1,113         | 0        |
| 042                   | Additional Fringe Benefits     | 268              | 898                | 621           | 621           | 0        | 632           | 632           | 0        |
| 046                   | Consultants                    | 0                | 100                | 100           | 100           | 0        | 100           | 100           | 0        |
| 047                   | Own Forces Maint.-Build.-Grnds | 169              | 200                | 220           | 220           | 0        | 220           | 220           | 0        |
| 050                   | Personal Service-Temp/Appointe | 80               | 1,670              | 0             | 0             | 0        | 0             | 0             | 0        |
| 059                   | Temp Full Time                 | 2,819            | 8,000              | 5,117         | 5,117         | 0        | 5,217         | 5,217         | 0        |
| 060                   | Benefits                       | 2,383            | 6,353              | 3,914         | 3,914         | 0        | 4,059         | 4,059         | 0        |
| 070                   | In-State Travel Reimbursement  | 0                | 100                | 0             | 0             | 0        | 0             | 0             | 0        |
| 302                   | Dam Projects                   | 0                | 5,300              | 3,700         | 3,700         | 0        | 3,700         | 3,700         | 0        |
| <b>TOTAL EXPENSES</b> |                                | <b>19,479</b>    | <b>33,175</b>      | <b>28,316</b> | <b>28,316</b> | <b>0</b> | <b>24,041</b> | <b>24,041</b> | <b>0</b> |

| <b>ESTIMATED SOURCE OF FUNDS<br/>FOR NEWFOUND PROJECT</b> |                     |               |               |               |               |          |               |               |          |
|---|---------------------|---------------|---------------|---------------|---------------|----------|---------------|---------------|----------|
| 005   | Private Local Funds | 19,479        | 33,175        | 28,316        | 28,316        | 0        | 24,041        | 24,041        | 0        |
| <b>TOTAL FUNDS</b>  |                     | <b>19,479</b> | <b>33,175</b> | <b>28,316</b> | <b>28,316</b> | <b>0</b> | <b>24,041</b> | <b>24,041</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 44      **ENVIRONMENTAL SERV DEPT OF**  
**AGENCY:** 044      **ENVIRONMENTAL SERV DEPT OF**  
**ACTIVITY:** 442010      **WATER POLLUTION DIVISION**  
**ORGANIZATION:** 3831      **DAM CONSTRUCTION PROJECTS**

| CLS  | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|--|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|  |                                |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 018  | Overtime                       | 5,572            | 20,000             | 20,000         | 20,000         | 0        | 20,000         | 20,000         | 0        |
| 022  | Rents-Leases Other Than State  | 186              | 5,000              | 5,000          | 5,000          | 0        | 5,000          | 5,000          | 0        |
| 023  | Heat- Electricity - Water      | 0                | 5,000              | 5,000          | 5,000          | 0        | 5,000          | 5,000          | 0        |
| 040  | Indirect Costs                 | 7,224            | 16,361             | 13,545         | 13,545         | 0        | 13,456         | 13,456         | 0        |
| 042  | Additional Fringe Benefits     | 4,711            | 19,738             | 16,529         | 16,529         | 0        | 16,856         | 16,856         | 0        |
| 047  | Own Forces Maint.-Build.-Grnds | 5,000            | 5,000              | 5,000          | 5,000          | 0        | 5,000          | 5,000          | 0        |
| 050  | Personal Service-Temp/Appointe | 113              | 4,800              | 0              | 0              | 0        | 0              | 0              | 0        |
| 059  | Temp Full Time                 | 57,269           | 167,980            | 137,418        | 137,418        | 0        | 140,534        | 140,534        | 0        |
| 060  | Benefits                       | 25,232           | 132,520            | 98,491         | 98,491         | 0        | 102,053        | 102,053        | 0        |
| 070  | In-State Travel Reimbursement  | 0                | 0                  | 22,000         | 22,000         | 0        | 22,000         | 22,000         | 0        |
| 103  | Contracts for Op Services      | 0                | 50,000             | 50,000         | 50,000         | 0        | 50,000         | 50,000         | 0        |
| 302  | Dam Projects                   | 137,826          | 100,000            | 220,000        | 220,000        | 0        | 220,000        | 220,000        | 0        |
| 303  | Public Access Projects         | 0                | 20,000             | 0              | 0              | 0        | 0              | 0              | 0        |
| <b>TOTAL EXPENSES</b>  |                                | <b>243,133</b>   | <b>546,399</b>     | <b>592,983</b> | <b>592,983</b> | <b>0</b> | <b>599,899</b> | <b>599,899</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR DAM CONSTRUCTION PROJECTS</b> |                                |                  |                    |                |                |          |                |                |          |
| 009  | Agency Income                  | 243,133          | 546,399            | 592,983        | 592,983        | 0        | 599,899        | 599,899        | 0        |
| <b>TOTAL FUNDS</b>   |                                | <b>243,133</b>   | <b>546,399</b>     | <b>592,983</b> | <b>592,983</b> | <b>0</b> | <b>599,899</b> | <b>599,899</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 44      **ENVIRONMENTAL SERV DEPT OF**  
**AGENCY:** 044      **ENVIRONMENTAL SERV DEPT OF**  
**ACTIVITY:** 442010      **WATER POLLUTION DIVISION**  
**ORGANIZATION:** 3841      **RIVER RESTORATION - DAM REMOVE**

| CLS   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|---|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|   |                                |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 018   | Overtime                       | 0                | 8,000              | 0              | 0              | 0        | 0              | 0              | 0        |
| 020   | Current Expenses               | 0                | 1,200              | 0              | 0              | 0        | 0              | 0              | 0        |
| 050   | Personal Service-Temp/Appointe | 0                | 5,000              | 0              | 0              | 0        | 0              | 0              | 0        |
| 059   | Temp Full Time                 | 0                | 50,000             | 0              | 0              | 0        | 0              | 0              | 0        |
| 060   | Benefits                       | 0                | 34,762             | 0              | 0              | 0        | 0              | 0              | 0        |
| 070   | In-State Travel Reimbursement  | 0                | 5,550              | 0              | 0              | 0        | 0              | 0              | 0        |
| 102   | Contracts for program services | 0                | 400,000            | 550,000        | 550,000        | 0        | 550,000        | 550,000        | 0        |
| 302   | Dam Projects                   | 0                | 75,000             | 0              | 0              | 0        | 0              | 0              | 0        |
| <b>TOTAL EXPENSES</b>   |                                | <b>0</b>         | <b>579,512</b>     | <b>550,000</b> | <b>550,000</b> | <b>0</b> | <b>550,000</b> | <b>550,000</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR RIVER RESTORATION - DAM REMOVE</b> |                                |                  |                    |                |                |          |                |                |          |
| 005   | Private Local Funds            | 0                | 579,512            | 550,000        | 550,000        | 0        | 550,000        | 550,000        | 0        |
| <b>TOTAL FUNDS</b>  |                                | <b>0</b>         | <b>579,512</b>     | <b>550,000</b> | <b>550,000</b> | <b>0</b> | <b>550,000</b> | <b>550,000</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 44      **ENVIRONMENTAL SERV DEPT OF**  
**AGENCY:** 044      **ENVIRONMENTAL SERV DEPT OF**  
**ACTIVITY:** 442010      **WATER POLLUTION DIVISION**  
**ORGANIZATION:** 3846      **DAM SAFETY GRANT PROGRAM**

| CLS   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|---|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|   |                                |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 020   | Current Expenses               | 0                | 2,000              | 3,500          | 3,500          | 0        | 3,500          | 3,500          | 0        |
| 040   | Indirect Costs                 | 0                | 5,137              | 14,292         | 14,292         | 0        | 13,712         | 13,712         | 0        |
| 041   | Audit Fund Set Aside           | 0                | 0                  | 184            | 184            | 0        | 183            | 183            | 0        |
| 042   | Additional Fringe Benefits     | 0                | 6,300              | 7,350          | 7,350          | 0        | 7,350          | 7,350          | 0        |
| 050   | Personal Service-Temp/Appointe | 6,000            | 6,000              | 8,000          | 8,000          | 0        | 8,000          | 8,000          | 0        |
| 059   | Temp Full Time                 | 59,999           | 60,000             | 70,000         | 70,000         | 0        | 70,000         | 70,000         | 0        |
| 060   | Benefits                       | 34,615           | 57,370             | 65,717         | 65,717         | 0        | 65,717         | 65,717         | 0        |
| 066   | Employee training              | 4,500            | 4,500              | 5,750          | 5,750          | 0        | 5,750          | 5,750          | 0        |
| 080   | Out-Of State Travel            | 4,732            | 7,950              | 9,100          | 9,100          | 0        | 9,100          | 9,100          | 0        |
| <b>TOTAL EXPENSES</b>   |                                | <b>109,846</b>   | <b>149,257</b>     | <b>183,893</b> | <b>183,893</b> | <b>0</b> | <b>183,312</b> | <b>183,312</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR DAM SAFETY GRANT PROGRAM</b> |                                |                  |                    |                |                |          |                |                |          |
| 000   | Federal Funds                  | 109,846          | 149,257            | 183,893        | 183,893        | 0        | 183,312        | 183,312        | 0        |
| <b>TOTAL FUNDS</b>  |                                | <b>109,846</b>   | <b>149,257</b>     | <b>183,893</b> | <b>183,893</b> | <b>0</b> | <b>183,312</b> | <b>183,312</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 44      **ENVIRONMENTAL SERV DEPT OF**  
**AGENCY:** 044      **ENVIRONMENTAL SERV DEPT OF**  
**ACTIVITY:** 442010      **WATER POLLUTION DIVISION**  
**ORGANIZATION:** 3847      **DAM REGISTRATION FUND**

| CLS                   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016           |                  |          | FY2017           |                  |          |
|-----------------------|--------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
|                       |                                |                  |                    | HOUSE            | SENATE           | DIFF     | HOUSE            | SENATE           | DIFF     |
| 010                   | Personal Services-Perm. Classi | 253,529          | 542,888            | 522,271          | 522,271          | 0        | 531,572          | 531,572          | 0        |
| 018                   | Overtime                       | 2,596            | 1,000              | 5,000            | 5,000            | 0        | 5,000            | 5,000            | 0        |
| 020                   | Current Expenses               | 6,469            | 14,200             | 14,200           | 14,200           | 0        | 14,200           | 14,200           | 0        |
| 023                   | Heat- Electricity - Water      | 0                | 500                | 0                | 0                | 0        | 0                | 0                | 0        |
| 024                   | Maint.Other Than Build.- Grnds | 0                | 1,200              | 1,200            | 1,200            | 0        | 1,200            | 1,200            | 0        |
| 026                   | Organizational Dues            | 730              | 1,500              | 1,500            | 1,500            | 0        | 1,500            | 1,500            | 0        |
| 027                   | Transfers To Oit               | 37,046           | 38,583             | 40,595           | 40,595           | 0        | 38,786           | 38,786           | 0        |
| 028                   | Transfers To General Services  | 28,974           | 30,715             | 34,663           | 34,663           | 0        | 34,966           | 34,966           | 0        |
| 030                   | Equipment New/Replacement      | 5,171            | 2,450              | 2,600            | 2,600            | 0        | 2,300            | 2,300            | 0        |
| 038                   | Technology - Software          | 231              | 1,500              | 2,000            | 2,000            | 0        | 2,000            | 2,000            | 0        |
| 039                   | Telecommunications             | 2,993            | 3,000              | 3,800            | 3,800            | 0        | 3,800            | 3,800            | 0        |
| 040                   | Indirect Costs                 | 43,367           | 44,500             | 63,423           | 63,423           | 0        | 65,101           | 65,101           | 0        |
| 042                   | Additional Fringe Benefits     | 19,618           | 55,983             | 55,889           | 55,889           | 0        | 56,865           | 56,865           | 0        |
| 049                   | Transfer to Other State Agenci | 3,123            | 3,593              | 3,478            | 3,478            | 0        | 3,536            | 3,536            | 0        |
| 050                   | Personal Service-Temp/Appointe | 6,317            | 7,015              | 7,000            | 7,000            | 0        | 7,000            | 7,000            | 0        |
| 057                   | Books, Periodicals, Subscripti | 0                | 1,500              | 1,500            | 1,500            | 0        | 1,500            | 1,500            | 0        |
| 059                   | Temp Full Time                 | 38,888           | 6,000              | 5,000            | 5,000            | 0        | 5,000            | 5,000            | 0        |
| 060                   | Benefits                       | 138,461          | 269,998            | 271,066          | 271,066          | 0        | 281,702          | 281,702          | 0        |
| 066                   | Employee training              | 1,750            | 4,500              | 5,500            | 5,500            | 0        | 5,500            | 5,500            | 0        |
| 070                   | In-State Travel Reimbursement  | 1,875            | 3,800              | 4,100            | 4,100            | 0        | 4,100            | 4,100            | 0        |
| 080                   | Out-Of State Travel            | 82               | 3,400              | 5,200            | 5,200            | 0        | 5,200            | 5,200            | 0        |
| 102                   | Contracts for program services | 0                | 25,000             | 25,000           | 25,000           | 0        | 25,000           | 25,000           | 0        |
| <b>TOTAL EXPENSES</b> |                                | <b>591,220</b>   | <b>1,062,825</b>   | <b>1,074,985</b> | <b>1,074,985</b> | <b>0</b> | <b>1,095,828</b> | <b>1,095,828</b> | <b>0</b> |

| ESTIMATED SOURCE OF FUNDS<br>FOR DAM REGISTRATION FUND |         |           |           |           |   |           |           |   |   |
|--|---------|-----------|-----------|-----------|---|-----------|-----------|---|---|
| 007 Agency Income                                      | 591,220 | 1,062,825 | 1,074,985 | 1,074,985 | 0 | 1,095,828 | 1,095,828 | 0 | 0 |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 44      **ENVIRONMENTAL SERV DEPT OF**  
**AGENCY:** 044      **ENVIRONMENTAL SERV DEPT OF**  
**ACTIVITY:** 442010      **WATER POLLUTION DIVISION**  
**ORGANIZATION:** 3847      **DAM REGISTRATION FUND**

| CLS                | DESCRIPTION | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016    |           |      | FY2017    |           |      |
|--------------------|-------------|------------------|--------------------|-----------|-----------|------|-----------|-----------|------|
|                    |             |                  |                    | HOUSE     | SENATE    | DIFF | HOUSE     | SENATE    | DIFF |
| <b>TOTAL FUNDS</b> |             | 591,220          | 1,062,825          | 1,074,985 | 1,074,985 | 0    | 1,095,828 | 1,095,828 | 0    |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 44      **ENVIRONMENTAL SERV DEPT OF**  
**AGENCY:** 044      **ENVIRONMENTAL SERV DEPT OF**  
**ACTIVITY:** 442010      **WATER POLLUTION DIVISION**  
**ORGANIZATION:** 3855      **WETLANDS FEES**

| CLS  | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016           |                  |          | FY2017           |                  |          |
|--|--------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
|  |                                |                  |                    | HOUSE            | SENATE           | DIFF     | HOUSE            | SENATE           | DIFF     |
| 010  | Personal Services-Perm. Classi | 566,104          | 792,746            | 979,715          | 979,715          | 0        | 991,187          | 991,187          | 0        |
| 018  | Overtime                       | 6,348            | 11,000             | 12,000           | 12,000           | 0        | 12,000           | 12,000           | 0        |
| 020  | Current Expenses               | 4,727            | 30,058             | 10,240           | 10,240           | 0        | 11,600           | 11,600           | 0        |
| 022  | Rents-Leases Other Than State  | 4,019            | 17,000             | 5,500            | 5,500            | 0        | 6,600            | 6,600            | 0        |
| 024  | Maint.Other Than Build.- Grnds | 0                | 450                | 250              | 250              | 0        | 250              | 250              | 0        |
| 027  | Transfers To Oit               | 67,613           | 66,367             | 118,859          | 118,859          | 0        | 114,034          | 114,034          | 0        |
| 028  | Transfers To General Services  | 38,632           | 40,953             | 53,920           | 53,920           | 0        | 50,506           | 50,506           | 0        |
| 030  | Equipment New/Replacement      | 21,653           | 17,900             | 23,729           | 23,729           | 0        | 24,513           | 24,513           | 0        |
| 039  | Telecommunications             | 1,774            | 1,000              | 3,612            | 3,612            | 0        | 4,112            | 4,112            | 0        |
| 040  | Indirect Costs                 | 38,063           | 116,825            | 117,451          | 117,451          | 0        | 114,505          | 114,505          | 0        |
| 042  | Additional Fringe Benefits     | 520              | 81,596             | 98,362           | 98,362           | 0        | 99,567           | 99,567           | 0        |
| 049  | Transfer to Other State Agenci | 49,192           | 57,250             | 74,668           | 74,668           | 0        | 75,664           | 75,664           | 0        |
| 050  | Personal Service-Temp/Appointe | 9,247            | 44,965             | 69,753           | 69,753           | 0        | 71,575           | 71,575           | 0        |
| 060  | Benefits                       | 257,707          | 406,286            | 505,727          | 505,727          | 0        | 509,030          | 509,030          | 0        |
| 065  | Board Expenses                 | 2,900            | 6,000              | 7,000            | 7,000            | 0        | 7,500            | 7,500            | 0        |
| 066  | Employee training              | 1,875            | 1,875              | 12,350           | 12,350           | 0        | 12,350           | 12,350           | 0        |
| 067  | Training of Providers          | 0                | 1,600              | 1,600            | 1,600            | 0        | 1,700            | 1,700            | 0        |
| 070  | In-State Travel Reimbursement  | 2,991            | 2,783              | 6,175            | 6,175            | 0        | 7,000            | 7,000            | 0        |
| 080  | Out-Of State Travel            | 0                | 275                | 10,400           | 10,400           | 0        | 10,520           | 10,520           | 0        |
| <b>TOTAL EXPENSES</b>                              |                                | <b>1,073,365</b> | <b>1,696,929</b>   | <b>2,111,311</b> | <b>2,111,311</b> | <b>0</b> | <b>2,124,213</b> | <b>2,124,213</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR WETLANDS FEES</b> |                                |                  |                    |                  |                  |          |                  |                  |          |
| 008  | Agency Income                  | 1,073,365        | 1,696,929          | 2,111,311        | 2,111,311        | 0        | 2,124,213        | 2,124,213        | 0        |
| <b>TOTAL FUNDS</b>                                 |                                | <b>1,073,365</b> | <b>1,696,929</b>   | <b>2,111,311</b> | <b>2,111,311</b> | <b>0</b> | <b>2,124,213</b> | <b>2,124,213</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 44      **ENVIRONMENTAL SERV DEPT OF**  
**AGENCY:** 044      **ENVIRONMENTAL SERV DEPT OF**  
**ACTIVITY:** 442010      **WATER POLLUTION DIVISION**  
**ORGANIZATION:** 3860      **DAM REMOVAL PROJECTS FEDERAL**

| CLS   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|---|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|   |                                |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 018   | Overtime                       | 0                | 8,000              | 0              | 0              | 0        | 0              | 0              | 0        |
| 020   | Current Expenses               | 0                | 1,000              | 0              | 0              | 0        | 0              | 0              | 0        |
| 040   | Indirect Costs                 | 0                | 7,284              | 0              | 0              | 0        | 0              | 0              | 0        |
| 042   | Additional Fringe Benefits     | 0                | 6,090              | 0              | 0              | 0        | 0              | 0              | 0        |
| 050   | Personal Service-Temp/Appointe | 0                | 5,383              | 0              | 0              | 0        | 0              | 0              | 0        |
| 059   | Temp Full Time                 | 0                | 50,000             | 0              | 0              | 0        | 0              | 0              | 0        |
| 060   | Benefits                       | 0                | 34,791             | 0              | 0              | 0        | 0              | 0              | 0        |
| 070   | In-State Travel Reimbursement  | 0                | 7,000              | 0              | 0              | 0        | 0              | 0              | 0        |
| 102   | Contracts for program services | 44,230           | 400,000            | 550,000        | 550,000        | 0        | 550,000        | 550,000        | 0        |
| 302   | Dam Projects                   | 0                | 75,000             | 0              | 0              | 0        | 0              | 0              | 0        |
| <b>TOTAL EXPENSES</b>   |                                | <b>44,230</b>    | <b>594,548</b>     | <b>550,000</b> | <b>550,000</b> | <b>0</b> | <b>550,000</b> | <b>550,000</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR DAM REMOVAL PROJECTS FEDERAL</b> |                                |                  |                    |                |                |          |                |                |          |
| 000   | Federal Funds                  | 44,230           | 594,548            | 550,000        | 550,000        | 0        | 550,000        | 550,000        | 0        |
| <b>TOTAL FUNDS</b>  |                                | <b>44,230</b>    | <b>594,548</b>     | <b>550,000</b> | <b>550,000</b> | <b>0</b> | <b>550,000</b> | <b>550,000</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 44      **ENVIRONMENTAL SERV DEPT OF**  
**AGENCY:** 044      **ENVIRONMENTAL SERV DEPT OF**  
**ACTIVITY:** 442010      **WATER POLLUTION DIVISION**  
**ORGANIZATION:** 3871      **IN-LIEU FEE WETLAND MITIGATION**

| CLS   | DESCRIPTION           | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016           |                  |          | FY2017           |                  |          |
|---|-----------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
|   |                       |                  |                    | HOUSE            | SENATE           | DIFF     | HOUSE            | SENATE           | DIFF     |
| 073   | Grants-Non Federal    | 1,779,394        | 1,375,000          | 1,500,000        | 1,500,000        | 0        | 1,750,000        | 1,750,000        | 0        |
|   | <b>TOTAL EXPENSES</b> | <b>1,779,394</b> | <b>1,375,000</b>   | <b>1,500,000</b> | <b>1,500,000</b> | <b>0</b> | <b>1,750,000</b> | <b>1,750,000</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR IN-LIEU FEE WETLAND MITIGATION</b> |                       |                  |                    |                  |                  |          |                  |                  |          |
| 009   | Agency Income         | 1,779,394        | 1,375,000          | 1,500,000        | 1,500,000        | 0        | 1,750,000        | 1,750,000        | 0        |
|   | <b>TOTAL FUNDS</b>    | <b>1,779,394</b> | <b>1,375,000</b>   | <b>1,500,000</b> | <b>1,500,000</b> | <b>0</b> | <b>1,750,000</b> | <b>1,750,000</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 44    **ENVIRONMENTAL SERV DEPT OF**  
**AGENCY:** 044      **ENVIRONMENTAL SERV DEPT OF**  
**ACTIVITY:** 442010   **WATER POLLUTION DIVISION**  
**ORGANIZATION:** 5047   **NPDES PERMIT IMPLEMENTATION**

| CLS  | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016   |          |          | FY2017   |          |          |
|--|--------------------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
|  |                                |                  |                    | HOUSE    | SENATE   | DIFF     | HOUSE    | SENATE   | DIFF     |
| 030  | Equipment New/Replacement      | 0                | 20,000             | 0        | 0        | 0        | 0        | 0        | 0        |
| 046  | Consultants                    | 87,362           | 45,000             | 0        | 0        | 0        | 0        | 0        | 0        |
| 048  | Contractual Maint.-Build-Grnds | 0                | 60,000             | 0        | 0        | 0        | 0        | 0        | 0        |
| 102  | Contracts for program services | 47,172           | 20,000             | 0        | 0        | 0        | 0        | 0        | 0        |
| <b>TOTAL EXPENSES</b>  |                                | <b>134,534</b>   | <b>145,000</b>     | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR NPDES PERMIT IMPLEMENTATION</b> |                                |                  |                    |          |          |          |          |          |          |
| 005  | Private Local Funds            | 134,534          | 145,000            | 0        | 0        | 0        | 0        | 0        | 0        |
| <b>TOTAL FUNDS</b>   |                                | <b>134,534</b>   | <b>145,000</b>     | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 44      **ENVIRONMENTAL SERV DEPT OF**  
**AGENCY:** 044      **ENVIRONMENTAL SERV DEPT OF**  
**ACTIVITY:** 442010      **WATER POLLUTION DIVISION**  
**ORGANIZATION:** 5053      **LAND RESOURCES MGMT PROJECTS**

| CLS                   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016        |               |          | FY2017        |               |          |
|-----------------------|--------------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
|                       |                                |                  |                    | HOUSE         | SENATE        | DIFF     | HOUSE         | SENATE        | DIFF     |
| 018                   | Overtime                       | 0                | 2,000              | 0             | 0             | 0        | 0             | 0             | 0        |
| 020                   | Current Expenses               | 0                | 1,000              | 300           | 300           | 0        | 300           | 300           | 0        |
| 024                   | Maint.Other Than Build.- Grnds | 0                | 200                | 200           | 200           | 0        | 200           | 200           | 0        |
| 038                   | Technology - Software          | 0                | 10,000             | 0             | 0             | 0        | 0             | 0             | 0        |
| 039                   | Telecommunications             | 0                | 500                | 500           | 500           | 0        | 500           | 500           | 0        |
| 040                   | Indirect Costs                 | 0                | 15,054             | 0             | 0             | 0        | 0             | 0             | 0        |
| 041                   | Audit Fund Set Aside           | 0                | 301                | 13            | 13            | 0        | 13            | 13            | 0        |
| 042                   | Additional Fringe Benefits     | 0                | 15,000             | 0             | 0             | 0        | 0             | 0             | 0        |
| 050                   | Personal Service-Temp/Appointe | 0                | 12,918             | 0             | 0             | 0        | 0             | 0             | 0        |
| 059                   | Temp Full Time                 | 0                | 110,464            | 0             | 0             | 0        | 0             | 0             | 0        |
| 060                   | Benefits                       | 0                | 83,479             | 0             | 0             | 0        | 0             | 0             | 0        |
| 066                   | Employee training              | 0                | 0                  | 1,000         | 1,000         | 0        | 1,000         | 1,000         | 0        |
| 067                   | Training of Providers          | 0                | 3,000              | 0             | 0             | 0        | 0             | 0             | 0        |
| 070                   | In-State Travel Reimbursement  | 0                | 950                | 750           | 750           | 0        | 750           | 750           | 0        |
| 072                   | Grants-Federal                 | 0                | 37,000             | 10,000        | 10,000        | 0        | 10,000        | 10,000        | 0        |
| 080                   | Out-Of State Travel            | 0                | 850                | 800           | 800           | 0        | 800           | 800           | 0        |
| 102                   | Contracts for program services | 0                | 2,000              | 0             | 0             | 0        | 0             | 0             | 0        |
| <b>TOTAL EXPENSES</b> |                                | <b>0</b>         | <b>294,716</b>     | <b>13,563</b> | <b>13,563</b> | <b>0</b> | <b>13,563</b> | <b>13,563</b> | <b>0</b> |

| <b>ESTIMATED SOURCE OF FUNDS FOR LAND RESOURCES MGMT PROJECTS</b> |               |          |                |               |               |          |               |               |          |
|---|---------------|----------|----------------|---------------|---------------|----------|---------------|---------------|----------|
| 000   | Federal Funds | 0        | 294,716        | 13,563        | 13,563        | 0        | 13,563        | 13,563        | 0        |
| <b>TOTAL FUNDS</b>  |               | <b>0</b> | <b>294,716</b> | <b>13,563</b> | <b>13,563</b> | <b>0</b> | <b>13,563</b> | <b>13,563</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 44      **ENVIRONMENTAL SERV DEPT OF**  
**AGENCY:** 044      **ENVIRONMENTAL SERV DEPT OF**  
**ACTIVITY:** 442010      **WATER POLLUTION DIVISION**  
**ORGANIZATION:** 5054      **RED TIDE DISASTER RELIEF**

| CLS   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016   |          |          | FY2017   |          |          |
|---|--------------------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
|   |                                |                  |                    | HOUSE    | SENATE   | DIFF     | HOUSE    | SENATE   | DIFF     |
| 020   | Current Expenses               | 0                | 7,940              | 0        | 0        | 0        | 0        | 0        | 0        |
| 022   | Rents-Leases Other Than State  | 0                | 5,000              | 0        | 0        | 0        | 0        | 0        | 0        |
| 039   | Telecommunications             | 10               | 300                | 0        | 0        | 0        | 0        | 0        | 0        |
| 040   | Indirect Costs                 | 18               | 1,809              | 0        | 0        | 0        | 0        | 0        | 0        |
| 041   | Audit Fund Set Aside           | 135              | 152                | 0        | 0        | 0        | 0        | 0        | 0        |
| 042   | Additional Fringe Benefits     | -49              | 1,549              | 0        | 0        | 0        | 0        | 0        | 0        |
| 050   | Personal Service-Temp/Appointe | 701              | 10,000             | 0        | 0        | 0        | 0        | 0        | 0        |
| 060   | Benefits                       | 54               | 765                | 0        | 0        | 0        | 0        | 0        | 0        |
| 070   | In-State Travel Reimbursement  | 0                | 400                | 0        | 0        | 0        | 0        | 0        | 0        |
| 072   | Grants-Federal                 | 19,871           | 111,848            | 0        | 0        | 0        | 0        | 0        | 0        |
| 080   | Out-Of State Travel            | 0                | 700                | 0        | 0        | 0        | 0        | 0        | 0        |
| 102   | Contracts for program services | 0                | 11,260             | 0        | 0        | 0        | 0        | 0        | 0        |
| <b>TOTAL EXPENSES</b>   |                                | <b>20,740</b>    | <b>151,723</b>     | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR RED TIDE DISASTER RELIEF</b> |                                |                  |                    |          |          |          |          |          |          |
| 000   | Federal Funds                  | 20,740           | 151,723            | 0        | 0        | 0        | 0        | 0        | 0        |
| <b>TOTAL FUNDS</b>  |                                | <b>20,740</b>    | <b>151,723</b>     | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 44      **ENVIRONMENTAL SERV DEPT OF**  
**AGENCY:** 044      **ENVIRONMENTAL SERV DEPT OF**  
**ACTIVITY:** 442010      **WATER POLLUTION DIVISION**  
**ORGANIZATION:** 5057      **WATER SYSTEM SECURITY PROJECTS**

| CLS   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016        |               |          | FY2017   |          |          |
|---|--------------------------------|------------------|--------------------|---------------|---------------|----------|----------|----------|----------|
|   |                                |                  |                    | HOUSE         | SENATE        | DIFF     | HOUSE    | SENATE   | DIFF     |
| 020   | Current Expenses               | 900              | 4,500              | 1,500         | 1,500         | 0        | 0        | 0        | 0        |
| 026   | Organizational Dues            | 499              | 500                | 500           | 500           | 0        | 0        | 0        | 0        |
| 027   | Transfers To Oit               | 0                | 2,000              | 0             | 0             | 0        | 0        | 0        | 0        |
| 039   | Telecommunications             | 0                | 300                | 0             | 0             | 0        | 0        | 0        | 0        |
| 040   | Indirect Costs                 | 21               | 2,487              | 1,241         | 1,241         | 0        | 0        | 0        | 0        |
| 041   | Audit Fund Set Aside           | 2                | 294                | 32            | 32            | 0        | 0        | 0        | 0        |
| 042   | Additional Fringe Benefits     | 0                | 1,575              | 1,575         | 1,575         | 0        | 0        | 0        | 0        |
| 046   | Consultants                    | 0                | 50,000             | 0             | 0             | 0        | 0        | 0        | 0        |
| 050   | Personal Service-Temp/Appointe | 0                | 15,000             | 0             | 0             | 0        | 0        | 0        | 0        |
| 059   | Temp Full Time                 | 0                | 25,000             | 15,000        | 15,000        | 0        | 0        | 0        | 0        |
| 060   | Benefits                       | 0                | 14,196             | 11,422        | 11,422        | 0        | 0        | 0        | 0        |
| 066   | Employee training              | 55               | 5,000              | 0             | 0             | 0        | 0        | 0        | 0        |
| 070   | In-State Travel Reimbursement  | 0                | 1,200              | 0             | 0             | 0        | 0        | 0        | 0        |
| 072   | Grants-Federal                 | 250              | 150,000            | 0             | 0             | 0        | 0        | 0        | 0        |
| 080   | Out-Of State Travel            | 0                | 900                | 800           | 800           | 0        | 0        | 0        | 0        |
| 102   | Contracts for program services | 0                | 20,000             | 0             | 0             | 0        | 0        | 0        | 0        |
| <b>TOTAL EXPENSES</b>   |                                | <b>1,727</b>     | <b>292,952</b>     | <b>32,070</b> | <b>32,070</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR WATER SYSTEM SECURITY PROJECTS</b> |                                |                  |                    |               |               |          |          |          |          |
| 000   | Federal Funds                  | 1,727            | 292,952            | 32,070        | 32,070        | 0        | 0        | 0        | 0        |
| <b>TOTAL FUNDS</b>  |                                | <b>1,727</b>     | <b>292,952</b>     | <b>32,070</b> | <b>32,070</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 44      **ENVIRONMENTAL SERV DEPT OF**  
**AGENCY:** 044      **ENVIRONMENTAL SERV DEPT OF**  
**ACTIVITY:** 442010      **WATER POLLUTION DIVISION**  
**ORGANIZATION:** 7523      **MEDMR EXCHANGE NETWORK**

| CLS   | DESCRIPTION                | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016   |          |          | FY2017   |          |          |
|---|----------------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
|   |                            |                  |                    | HOUSE    | SENATE   | DIFF     | HOUSE    | SENATE   | DIFF     |
| 040   | Indirect Costs             | 0                | 2,801              | 0        | 0        | 0        | 0        | 0        | 0        |
| 042   | Additional Fringe Benefits | 0                | 3,203              | 0        | 0        | 0        | 0        | 0        | 0        |
| 059   | Temp Full Time             | 0                | 30,500             | 0        | 0        | 0        | 0        | 0        | 0        |
| 060   | Benefits                   | 0                | 25,683             | 0        | 0        | 0        | 0        | 0        | 0        |
| <b>TOTAL EXPENSES</b>                                       |                            | <b>0</b>         | <b>62,187</b>      | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR MEDMR EXCHANGE NETWORK</b> |                            |                  |                    |          |          |          |          |          |          |
| 006   | Agency Income              | 0                | 62,187             | 0        | 0        | 0        | 0        | 0        | 0        |
| <b>TOTAL FUNDS</b>  |                            | <b>0</b>         | <b>62,187</b>      | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 44      **ENVIRONMENTAL SERV DEPT OF**  
**AGENCY:** 044      **ENVIRONMENTAL SERV DEPT OF**  
**ACTIVITY:** 442010      **WATER POLLUTION DIVISION**  
**ORGANIZATION:** 5315      **SEPTAGE MANAGEMENT FUND**

| CLS  | DESCRIPTION           | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016        |               |          | FY2017        |               |          |
|--|-----------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
|  |                       |                  |                    | HOUSE         | SENATE        | DIFF     | HOUSE         | SENATE        | DIFF     |
| 020  | Current Expenses      | 0                | 10,000             | 10,000        | 10,000        | 0        | 10,000        | 10,000        | 0        |
| 073  | Grants-Non Federal    | 0                | 30,000             | 30,000        | 30,000        | 0        | 30,000        | 30,000        | 0        |
|  | <b>TOTAL EXPENSES</b> | <b>0</b>         | <b>40,000</b>      | <b>40,000</b> | <b>40,000</b> | <b>0</b> | <b>40,000</b> | <b>40,000</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR SEPTAGE MANAGEMENT FUNI</b> |                       |                  |                    |               |               |          |               |               |          |
| 009  | Agency Income         | 0                | 40,000             | 40,000        | 40,000        | 0        | 40,000        | 40,000        | 0        |
|  | <b>TOTAL FUNDS</b>    | <b>0</b>         | <b>40,000</b>      | <b>40,000</b> | <b>40,000</b> | <b>0</b> | <b>40,000</b> | <b>40,000</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 44      **ENVIRONMENTAL SERV DEPT OF**  
**AGENCY:** 044      **ENVIRONMENTAL SERV DEPT OF**  
**ACTIVITY:** 442010      **WATER POLLUTION DIVISION**  
**ORGANIZATION:** 7035      **OCEAN PLANNING**

| CLS                   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016        |               |          | FY2017        |               |          |
|-----------------------|--------------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
|                       |                                |                  |                    | HOUSE         | SENATE        | DIFF     | HOUSE         | SENATE        | DIFF     |
| 018                   | Overtime                       | 0                | 670                | 100           | 100           | 0        | 100           | 100           | 0        |
| 030                   | Equipment New/Replacement      | 0                | 5,000              | 1,000         | 1,000         | 0        | 1,000         | 1,000         | 0        |
| 037                   | Technology - Hardware          | 0                | 3,000              | 0             | 0             | 0        | 0             | 0             | 0        |
| 040                   | Indirect Costs                 | 1,367            | 2,956              | 1,258         | 1,258         | 0        | 1,220         | 1,220         | 0        |
| 042                   | Additional Fringe Benefits     | 888              | 1,561              | 1,151         | 1,151         | 0        | 1,151         | 1,151         | 0        |
| 050                   | Personal Service-Temp/Appointe | 13,010           | 9,000              | 9,000         | 9,000         | 0        | 9,000         | 9,000         | 0        |
| 059                   | Temp Full Time                 | 13,357           | 10,866             | 10,866        | 10,866        | 0        | 10,866        | 10,866        | 0        |
| 060                   | Benefits                       | 15,310           | 8,050              | 7,607         | 7,607         | 0        | 7,606         | 7,606         | 0        |
| 066                   | Employee training              | 0                | 0                  | 300           | 300           | 0        | 300           | 300           | 0        |
| 070                   | In-State Travel Reimbursement  | 0                | 550                | 550           | 550           | 0        | 550           | 550           | 0        |
| 080                   | Out-Of State Travel            | 82               | 2,000              | 1,500         | 1,500         | 0        | 1,500         | 1,500         | 0        |
| <b>TOTAL EXPENSES</b> |                                | <b>44,014</b>    | <b>43,653</b>      | <b>33,332</b> | <b>33,332</b> | <b>0</b> | <b>33,293</b> | <b>33,293</b> | <b>0</b> |

| ESTIMATED SOURCE OF FUNDS<br>FOR OCEAN PLANNING |                     |               |               |               |               |          |               |               |          |
|---|---------------------|---------------|---------------|---------------|---------------|----------|---------------|---------------|----------|
| 005   | Private Local Funds | 44,014        | 43,653        | 33,332        | 33,332        | 0        | 33,293        | 33,293        | 0        |
| <b>TOTAL FUNDS</b>                              |                     | <b>44,014</b> | <b>43,653</b> | <b>33,332</b> | <b>33,332</b> | <b>0</b> | <b>33,293</b> | <b>33,293</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 44    **ENVIRONMENTAL SERV DEPT OF**  
**AGENCY:** 044      **ENVIRONMENTAL SERV DEPT OF**  
**ACTIVITY:** 442010   **WATER POLLUTION DIVISION**  
**ORGANIZATION:** 7602   **SURFACE WATER QUALITY PPG**

| CLS                   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016           |                  |          | FY2017           |                  |          |
|-----------------------|--------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
|                       |                                |                  |                    | HOUSE            | SENATE           | DIFF     | HOUSE            | SENATE           | DIFF     |
| 010                   | Personal Services-Perm. Classi | 857,533          | 1,164,091          | 1,322,685        | 1,322,685        | 0        | 1,341,581        | 1,341,581        | 0        |
| 018                   | Overtime                       | 1,647            | 22,500             | 16,000           | 16,000           | 0        | 16,000           | 16,000           | 0        |
| 020                   | Current Expenses               | 82,061           | 184,529            | 172,550          | 172,550          | 0        | 172,824          | 172,824          | 0        |
| 022                   | Rents-Leases Other Than State  | 9,519            | 9,519              | 17,100           | 17,100           | 0        | 17,100           | 17,100           | 0        |
| 024                   | Maint.Other Than Build.- Grnds | 270              | 9,250              | 8,160            | 8,160            | 0        | 8,160            | 8,160            | 0        |
| 026                   | Organizational Dues            | 0                | 200                | 4,200            | 4,200            | 0        | 4,200            | 4,200            | 0        |
| 027                   | Transfers To Oit               | 194,646          | 226,548            | 256,444          | 256,444          | 0        | 252,698          | 252,698          | 0        |
| 028                   | Transfers To General Services  | 57,776           | 61,430             | 73,178           | 73,178           | 0        | 73,817           | 73,817           | 0        |
| 030                   | Equipment New/Replacement      | 82,178           | 52,800             | 118,950          | 118,950          | 0        | 88,150           | 88,150           | 0        |
| 038                   | Technology - Software          | 0                | 0                  | 5,000            | 5,000            | 0        | 0                | 0                | 0        |
| 039                   | Telecommunications             | 9,521            | 11,090             | 18,640           | 18,640           | 0        | 18,912           | 18,912           | 0        |
| 040                   | Indirect Costs                 | 167,945          | 171,697            | 193,020          | 193,020          | 0        | 213,147          | 213,147          | 0        |
| 041                   | Audit Fund Set Aside           | 2,402            | 4,511              | 4,468            | 4,468            | 0        | 4,513            | 4,513            | 0        |
| 042                   | Additional Fringe Benefits     | 60,437           | 137,177            | 157,482          | 157,482          | 0        | 159,762          | 159,762          | 0        |
| 049                   | Transfer to Other State Agenci | 558              | 558                | 640              | 640              | 0        | 640              | 640              | 0        |
| 050                   | Personal Service-Temp/Appointe | 76,966           | 118,120            | 167,991          | 167,991          | 0        | 171,303          | 171,303          | 0        |
| 057                   | Books, Periodicals, Subscripti | 632              | 500                | 2,375            | 2,375            | 0        | 2,375            | 2,375            | 0        |
| 059                   | Temp Full Time                 | 50,748           | 154,343            | 161,143          | 161,143          | 0        | 163,965          | 163,965          | 0        |
| 060                   | Benefits                       | 443,248          | 706,911            | 764,758          | 764,758          | 0        | 794,010          | 794,010          | 0        |
| 066                   | Employee training              | 3,054            | 13,575             | 12,250           | 12,250           | 0        | 12,250           | 12,250           | 0        |
| 067                   | Training of Providers          | 0                | 200                | 0                | 0                | 0        | 0                | 0                | 0        |
| 069                   | Promotional - Marketing Expens | 0                | 150                | 0                | 0                | 0        | 0                | 0                | 0        |
| 070                   | In-State Travel Reimbursement  | 4,998            | 12,150             | 12,100           | 12,100           | 0        | 12,600           | 12,600           | 0        |
| 072                   | Grants-Federal                 | 285,486          | 1,020,000          | 840,000          | 840,000          | 0        | 840,000          | 840,000          | 0        |
| 080                   | Out-Of State Travel            | 2,516            | 5,000              | 11,900           | 11,900           | 0        | 11,900           | 11,900           | 0        |
| 102                   | Contracts for program services | 20,100           | 281,750            | 128,000          | 128,000          | 0        | 129,000          | 129,000          | 0        |
| 103                   | Contracts for Op Services      | 0                | 50,050             | 0                | 0                | 0        | 0                | 0                | 0        |
| <b>TOTAL EXPENSES</b> |                                | <b>2,414,241</b> | <b>4,418,649</b>   | <b>4,469,034</b> | <b>4,469,034</b> | <b>0</b> | <b>4,508,907</b> | <b>4,508,907</b> | <b>0</b> |

**COMPARE SENATE TO HOUSE**

CATEGORY: 03      RESOURCE PROTECT & DEVELOPMT  
 DEPARTMENT: 44      ENVIRONMENTAL SERV DEPT OF  
 AGENCY: 044      ENVIRONMENTAL SERV DEPT OF  
 ACTIVITY: 442010      WATER POLLUTION DIVISION  
 ORGANIZATION: 7602      SURFACE WATER QUALITY PPG

| CLS  | DESCRIPTION   | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016           |                  |          | FY2017           |                  |          |
|--|---------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
|  |               |                  |                    | HOUSE            | SENATE           | DIFF     | HOUSE            | SENATE           | DIFF     |
| <b>ESTIMATED SOURCE OF FUNDS FOR SURFACE WATER QUALITY PPG</b> |               |                  |                    |                  |                  |          |                  |                  |          |
| 000  | Federal Funds | 2,414,241        | 4,418,649          | 4,469,034        | 4,469,034        | 0        | 4,508,907        | 4,508,907        | 0        |
| <b>TOTAL FUNDS</b>   |               | <b>2,414,241</b> | <b>4,418,649</b>   | <b>4,469,034</b> | <b>4,469,034</b> | <b>0</b> | <b>4,508,907</b> | <b>4,508,907</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 44      **ENVIRONMENTAL SERV DEPT OF**  
**AGENCY:** 044      **ENVIRONMENTAL SERV DEPT OF**  
**ACTIVITY:** 442010      **WATER POLLUTION DIVISION**  
**ORGANIZATION:** 8901      **Recreation & Youth Skill Camp**

| CLS  | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016        |               |          | FY2017        |               |          |
|--|--------------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
|  |                                |                  |                    | HOUSE         | SENATE        | DIFF     | HOUSE         | SENATE        | DIFF     |
| 020  | Current Expenses               | 0                | 500                | 500           | 500           | 0        | 500           | 500           | 0        |
| 040  | Indirect Costs                 | 0                | 1,650              | 1,277         | 1,277         | 0        | 1,239         | 1,239         | 0        |
| 042  | Additional Fringe Benefits     | 0                | 0                  | 263           | 263           | 0        | 263           | 263           | 0        |
| 050  | Personal Service-Temp/Appointe | 2,433            | 20,000             | 20,795        | 20,795        | 0        | 20,795        | 20,795        | 0        |
| 059  | Temp Full Time                 | 0                | 0                  | 2,500         | 2,500         | 0        | 2,500         | 2,500         | 0        |
| 060  | Benefits                       | 1,089            | 3,500              | 5,768         | 5,768         | 0        | 5,769         | 5,769         | 0        |
| 070  | In-State Travel Reimbursement  | 0                | 5,500              | 5,500         | 5,500         | 0        | 5,500         | 5,500         | 0        |
| <b>TOTAL EXPENSES</b>                        |                                | <b>3,522</b>     | <b>31,150</b>      | <b>36,603</b> | <b>36,603</b> | <b>0</b> | <b>36,566</b> | <b>36,566</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS</b>             |                                |                  |                    |               |               |          |               |               |          |
| <b>FOR Recreation &amp; Youth Skill Camp</b> |                                |                  |                    |               |               |          |               |               |          |
| 009  | Agency Income                  | 3,522            | 31,150             | 36,603        | 36,603        | 0        | 36,566        | 36,566        | 0        |
| <b>TOTAL FUNDS</b>                           |                                | <b>3,522</b>     | <b>31,150</b>      | <b>36,603</b> | <b>36,603</b> | <b>0</b> | <b>36,566</b> | <b>36,566</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 44      **ENVIRONMENTAL SERV DEPT OF**  
**AGENCY:** 044      **ENVIRONMENTAL SERV DEPT OF**  
**ACTIVITY:** 442010      **WATER POLLUTION DIVISION**  
**ORGANIZATION:** 5421      **DAM ASSESSMENT**

| CLS   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017   |          |          |
|---|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------|----------|----------|
|   |                                |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE    | SENATE   | DIFF     |
| 040   | Indirect Costs                 | 1,913            | 1,246              | 0              | 0              | 0        | 0        | 0        | 0        |
| 041   | Audit Fund Set Aside           | 44               | 0                  | 222            | 222            | 0        | 0        | 0        | 0        |
| 042   | Additional Fringe Benefits     | 622              | 1,847              | 630            | 630            | 0        | 0        | 0        | 0        |
| 050   | Personal Service-Temp/Appointe | 2,405            | 0                  | 0              | 0              | 0        | 0        | 0        | 0        |
| 059   | Temp Full Time                 | 14,025           | 17,588             | 6,000          | 6,000          | 0        | 0        | 0        | 0        |
| 060   | Benefits                       | 7,779            | 12,078             | 4,229          | 4,229          | 0        | 0        | 0        | 0        |
| 070   | In-State Travel Reimbursement  | 0                | 500                | 350            | 350            | 0        | 0        | 0        | 0        |
| 072   | Grants-Federal                 | 23,202           | 0                  | 0              | 0              | 0        | 0        | 0        | 0        |
| 080   | Out-Of State Travel            | 0                | 500                | 0              | 0              | 0        | 0        | 0        | 0        |
| 102   | Contracts for program services | 0                | 0                  | 210,000        | 210,000        | 0        | 0        | 0        | 0        |
| <b>TOTAL EXPENSES</b>                               |                                | <b>49,990</b>    | <b>33,759</b>      | <b>221,431</b> | <b>221,431</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR DAM ASSESSMENT</b> |                                |                  |                    |                |                |          |          |          |          |
| 000   | Federal Funds                  | 49,990           | 33,759             | 221,431        | 221,431        | 0        | 0        | 0        | 0        |
| <b>TOTAL FUNDS</b>                                  |                                | <b>49,990</b>    | <b>33,759</b>      | <b>221,431</b> | <b>221,431</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 44      **ENVIRONMENTAL SERV DEPT OF**  
**AGENCY:** 044      **ENVIRONMENTAL SERV DEPT OF**  
**ACTIVITY:** 442010      **WATER POLLUTION DIVISION**  
**ORGANIZATION:** 5421      **DAM ASSESSMENT**

| CLS  | DESCRIPTION   | FY2014<br>ACTUAL  | FY2015<br>ADJ AUTH | FY2016            |                   |                | FY2017            |                   |          |
|--|---|-------------------|--------------------|-------------------|-------------------|----------------|-------------------|-------------------|----------|
|  |   |                   |                    | HOUSE             | SENATE            | DIFF           | HOUSE             | SENATE            | DIFF     |
| <b>ACTIVITY 442010      WATER POLLUTION DIVISION</b> |   |                   |                    |                   |                   |                |                   |                   |          |
|  | <b>TOTAL EXPENSES</b>   | <b>31,326,202</b> | <b>47,714,323</b>  | <b>45,743,561</b> | <b>45,854,600</b> | <b>111,039</b> | <b>45,679,844</b> | <b>45,679,844</b> | <b>0</b> |
|  | <b>ESTIMATED SOURCE OF FUNDS<br/>FOR WATER POLLUTION DIVISION</b> |                   |                    |                   |                   |                |                   |                   |          |
|  | FEDERAL FUNDS   | 5,969,599         | 12,859,593         | 12,710,463        | 12,710,463        | 0              | 12,363,803        | 12,363,803        | 0        |
|  | GENERAL FUND  | 10,884,464        | 11,790,971         | 10,492,342        | 10,603,381        | 111,039        | 10,428,277        | 10,428,277        | 0        |
|  | OTHER FUNDS   | 14,472,139        | 23,063,759         | 22,540,756        | 22,540,756        | 0              | 22,887,764        | 22,887,764        | 0        |
|  | <b>TOTAL FUNDS</b>  | <b>31,326,202</b> | <b>47,714,323</b>  | <b>45,743,561</b> | <b>45,854,600</b> | <b>111,039</b> | <b>45,679,844</b> | <b>45,679,844</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 44      **ENVIRONMENTAL SERV DEPT OF**  
**AGENCY:** 044      **ENVIRONMENTAL SERV DEPT OF**  
**ACTIVITY:** 443010      **AIR RESOURCES DIVISION**  
**ORGANIZATION:** 2278      **DERA FUNDS**

| CLS   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|---|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|   |                                |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 010   | Personal Services-Perm. Classi | 0                | 42,774             | 0              | 0              | 0        | 0              | 0              | 0        |
| 020   | Current Expenses               | 0                | 1,000              | 1,000          | 1,000          | 0        | 1,000          | 1,000          | 0        |
| 039   | Telecommunications             | 18               | 575                | 50             | 50             | 0        | 50             | 50             | 0        |
| 040   | Indirect Costs                 | 0                | 0                  | 497            | 497            | 0        | 493            | 493            | 0        |
| 041   | Audit Fund Set Aside           | 157              | 296                | 102            | 102            | 0        | 105            | 105            | 0        |
| 042   | Additional Fringe Benefits     | 241              | 6,105              | 666            | 666            | 0        | 675            | 675            | 0        |
| 059   | Temp Full Time                 | 3,173            | 15,367             | 6,343          | 6,343          | 0        | 6,429          | 6,429          | 0        |
| 060   | Benefits                       | 1,721            | 36,052             | 4,475          | 4,475          | 0        | 4,632          | 4,632          | 0        |
| 070   | In-State Travel Reimbursement  | 0                | 200                | 200            | 200            | 0        | 200            | 200            | 0        |
| 072   | Grants-Federal                 | 148,186          | 175,000            | 59,000         | 59,000         | 0        | 61,000         | 61,000         | 0        |
| 080   | Out-Of State Travel            | 0                | 50                 | 100            | 100            | 0        | 100            | 100            | 0        |
| 102   | Contracts for program services | 0                | 10,000             | 30,000         | 30,000         | 0        | 30,000         | 30,000         | 0        |
| <b>TOTAL EXPENSES</b>                           |                                | <b>153,496</b>   | <b>287,419</b>     | <b>102,433</b> | <b>102,433</b> | <b>0</b> | <b>104,684</b> | <b>104,684</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR DERA FUNDS</b> |                                |                  |                    |                |                |          |                |                |          |
| 000   | Federal Funds                  | 153,496          | 287,419            | 102,433        | 102,433        | 0        | 104,684        | 104,684        | 0        |
| <b>TOTAL FUNDS</b>                              |                                | <b>153,496</b>   | <b>287,419</b>     | <b>102,433</b> | <b>102,433</b> | <b>0</b> | <b>104,684</b> | <b>104,684</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**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<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016        |               |          | FY2017        |               |          |
|---|--------------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
|   |                                |                  |                    | HOUSE         | SENATE        | DIFF     | HOUSE         | SENATE        | DIFF     |
| 010   | Personal Services-Perm. Classi | 20,209           | 52,895             | 0             | 0             | 0        | 0             | 0             | 0        |
| 020   | Current Expenses               | 639              | 1,650              | 2,450         | 2,450         | 0        | 2,450         | 2,450         | 0        |
| 027   | Transfers To Oit               | 3,603            | 5,287              | 0             | 0             | 0        | 0             | 0             | 0        |
| 028   | Transfers To General Services  | 3,219            | 3,413              | 0             | 0             | 0        | 0             | 0             | 0        |
| 039   | Telecommunications             | 357              | 500                | 0             | 0             | 0        | 0             | 0             | 0        |
| 040   | Indirect Costs                 | 4,763            | 6,763              | 6,036         | 6,036         | 0        | 5,906         | 5,906         | 0        |
| 042   | Additional Fringe Benefits     | 1,300            | 5,311              | 2,837         | 2,837         | 0        | 2,942         | 2,942         | 0        |
| 049   | Transfer to Other State Agenci | 31               | 31                 | 0             | 0             | 0        | 0             | 0             | 0        |
| 059   | Temp Full Time                 | 0                | 0                  | 27,017        | 27,017        | 0        | 28,016        | 28,016        | 0        |
| 060   | Benefits                       | 11,556           | 31,414             | 20,479        | 20,479        | 0        | 21,494        | 21,494        | 0        |
| 066   | Employee training              | 0                | 350                | 150           | 150           | 0        | 150           | 150           | 0        |
| 070   | In-State Travel Reimbursement  | 0                | 350                | 200           | 200           | 0        | 200           | 200           | 0        |
| 080   | Out-Of State Travel            | 200              | 200                | 3,500         | 3,500         | 0        | 3,500         | 3,500         | 0        |
| <b>TOTAL EXPENSES</b>                                 |                                | <b>45,877</b>    | <b>108,164</b>     | <b>62,669</b> | <b>62,669</b> | <b>0</b> | <b>64,658</b> | <b>64,658</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR DOE CLEAN CITIES</b> |                                |                  |                    |               |               |          |               |               |          |
| 000   | Federal Funds                  | 45,877           | 108,164            | 62,669        | 62,669        | 0        | 64,658        | 64,658        | 0        |
| <b>TOTAL FUNDS</b>                                    |                                | <b>45,877</b>    | <b>108,164</b>     | <b>62,669</b> | <b>62,669</b> | <b>0</b> | <b>64,658</b> | <b>64,658</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 44      **ENVIRONMENTAL SERV DEPT OF**  
**AGENCY:** 044      **ENVIRONMENTAL SERV DEPT OF**  
**ACTIVITY:** 443010      **AIR RESOURCES DIVISION**  
**ORGANIZATION:** 4802      **AIR RESOURCES PROGRAMS**

| CLS   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016        |               |          | FY2017        |               |          |
|---|--------------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
|   |                                |                  |                    | HOUSE         | SENATE        | DIFF     | HOUSE         | SENATE        | DIFF     |
| 018   | Overtime                       | 0                | 0                  | 1,000         | 1,000         | 0        | 1,000         | 1,000         | 0        |
| 020   | Current Expenses               | 30               | 1,000              | 600           | 600           | 0        | 600           | 600           | 0        |
| 027   | Transfers To Oit               | 0                | 1,500              | 0             | 0             | 0        | 0             | 0             | 0        |
| 040   | Indirect Costs                 | 2,897            | 1,376              | 3,562         | 3,562         | 0        | 3,612         | 3,612         | 0        |
| 042   | Additional Fringe Benefits     | 1,292            | 1,593              | 2,885         | 2,885         | 0        | 2,988         | 2,988         | 0        |
| 059   | Temp Full Time                 | 20,831           | 15,175             | 26,477        | 26,477        | 0        | 27,455        | 27,455        | 0        |
| 060   | Benefits                       | 11,803           | 12,447             | 22,058        | 22,058        | 0        | 23,111        | 23,111        | 0        |
| 066   | Employee training              | 0                | 0                  | 150           | 150           | 0        | 150           | 150           | 0        |
| 070   | In-State Travel Reimbursement  | 0                | 500                | 200           | 200           | 0        | 200           | 200           | 0        |
| 073   | Grants-Non Federal             | 0                | 0                  | 550           | 550           | 0        | 950           | 950           | 0        |
| 080   | Out-Of State Travel            | 145              | 200                | 425           | 425           | 0        | 425           | 425           | 0        |
| 102   | Contracts for program services | 0                | 0                  | 500           | 500           | 0        | 500           | 500           | 0        |
| <b>TOTAL EXPENSES</b>                                       |                                | <b>36,998</b>    | <b>33,791</b>      | <b>58,407</b> | <b>58,407</b> | <b>0</b> | <b>60,991</b> | <b>60,991</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR AIR RESOURCES PROGRAMS</b> |                                |                  |                    |               |               |          |               |               |          |
| 009   | Agency Income                  | 36,998           | 33,791             | 58,407        | 58,407        | 0        | 60,991        | 60,991        | 0        |
| <b>TOTAL FUNDS</b>  |                                | <b>36,998</b>    | <b>33,791</b>      | <b>58,407</b> | <b>58,407</b> | <b>0</b> | <b>60,991</b> | <b>60,991</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 44      **ENVIRONMENTAL SERV DEPT OF**  
**AGENCY:** 044      **ENVIRONMENTAL SERV DEPT OF**  
**ACTIVITY:** 443010      **AIR RESOURCES DIVISION**  
**ORGANIZATION:** 5035      **AEP SETTLEMENT FUNDS**

| CLS                   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|-----------------------|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|                       |                                |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 010                   | Personal Services-Perm. Classi | 33,688           | 56,003             | 125,970        | 125,970        | 0        | 126,765        | 126,765        | 0        |
| 020                   | Current Expenses               | 215              | 2,350              | 2,350          | 2,350          | 0        | 2,350          | 2,350          | 0        |
| 027                   | Transfers To Oit               | 3,862            | 3,787              | 8,355          | 8,355          | 0        | 7,952          | 7,952          | 0        |
| 028                   | Transfers To General Services  | 2,076            | 3,413              | 7,703          | 7,703          | 0        | 7,770          | 7,770          | 0        |
| 030                   | Equipment New/Replacement      | 0                | 500                | 25,000         | 25,000         | 0        | 25,000         | 25,000         | 0        |
| 039                   | Telecommunications             | 489              | 500                | 431            | 431            | 0        | 431            | 431            | 0        |
| 040                   | Indirect Costs                 | 8,530            | 9,655              | 15,012         | 15,012         | 0        | 14,986         | 14,986         | 0        |
| 042                   | Additional Fringe Benefits     | 2,744            | 7,915              | 13,868         | 13,868         | 0        | 13,966         | 13,966         | 0        |
| 049                   | Transfer to Other State Agenci | 31               | 31                 | 64             | 64             | 0        | 64             | 64             | 0        |
| 050                   | Personal Service-Temp/Appointe | 0                | 0                  | 7,592          | 7,592          | 0        | 7,820          | 7,820          | 0        |
| 059                   | Temp Full Time                 | 7,577            | 21,792             | 6,110          | 6,110          | 0        | 6,342          | 6,342          | 0        |
| 060                   | Benefits                       | 27,931           | 58,282             | 67,096         | 67,096         | 0        | 69,572         | 69,572         | 0        |
| 066                   | Employee training              | 450              | 500                | 800            | 800            | 0        | 800            | 800            | 0        |
| 070                   | In-State Travel Reimbursement  | 129              | 300                | 550            | 550            | 0        | 550            | 550            | 0        |
| 073                   | Grants-Non Federal             | 0                | 0                  | 4,000          | 4,000          | 0        | 4,000          | 4,000          | 0        |
| 080                   | Out-Of State Travel            | 83               | 750                | 1,850          | 1,850          | 0        | 1,850          | 1,850          | 0        |
| 102                   | Contracts for program services | 1,954            | 20,000             | 220,000        | 220,000        | 0        | 20,000         | 20,000         | 0        |
| <b>TOTAL EXPENSES</b> |                                | <b>89,759</b>    | <b>185,778</b>     | <b>506,751</b> | <b>506,751</b> | <b>0</b> | <b>310,218</b> | <b>310,218</b> | <b>0</b> |

| <b>ESTIMATED SOURCE OF FUNDS FOR AEP SETTLEMENT FUNDS</b> |                     |               |                |                |                |          |                |                |          |
|---|---------------------|---------------|----------------|----------------|----------------|----------|----------------|----------------|----------|
| 005   | Private Local Funds | 89,759        | 185,778        | 506,751        | 506,751        | 0        | 310,218        | 310,218        | 0        |
| <b>TOTAL FUNDS</b>  |                     | <b>89,759</b> | <b>185,778</b> | <b>506,751</b> | <b>506,751</b> | <b>0</b> | <b>310,218</b> | <b>310,218</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 44      **ENVIRONMENTAL SERV DEPT OF**  
**AGENCY:** 044      **ENVIRONMENTAL SERV DEPT OF**  
**ACTIVITY:** 443010      **AIR RESOURCES DIVISION**  
**ORGANIZATION:** 5036      **CLIMATE ADAPTATION GRANT**

| CLS   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016        |               |          | FY2017        |               |          |
|---|--------------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
|   |                                |                  |                    | HOUSE         | SENATE        | DIFF     | HOUSE         | SENATE        | DIFF     |
| 020   | Current Expenses               | 0                | 2,000              | 1,600         | 1,600         | 0        | 1,600         | 1,600         | 0        |
| 040   | Indirect Costs                 | 0                | 2,075              | 1,922         | 1,922         | 0        | 1,868         | 1,868         | 0        |
| 042   | Additional Fringe Benefits     | 0                | 1,990              | 1,760         | 1,760         | 0        | 1,768         | 1,768         | 0        |
| 059   | Temp Full Time                 | 0                | 18,954             | 16,765        | 16,765        | 0        | 16,840        | 16,840        | 0        |
| 060   | Benefits                       | 0                | 10,180             | 8,853         | 8,853         | 0        | 9,016         | 9,016         | 0        |
| 066   | Employee training              | 0                | 500                | 0             | 0             | 0        | 0             | 0             | 0        |
| 070   | In-State Travel Reimbursement  | 0                | 800                | 1,000         | 1,000         | 0        | 1,000         | 1,000         | 0        |
| 072   | Grants-Federal                 | 0                | 0                  | 10,000        | 10,000        | 0        | 10,000        | 10,000        | 0        |
| 080   | Out-Of State Travel            | 0                | 200                | 3,000         | 3,000         | 0        | 3,000         | 3,000         | 0        |
| 102   | Contracts for program services | 0                | 5,000              | 10,000        | 10,000        | 0        | 10,000        | 10,000        | 0        |
| <b>TOTAL EXPENSES</b>   |                                | <b>0</b>         | <b>41,699</b>      | <b>54,900</b> | <b>54,900</b> | <b>0</b> | <b>55,092</b> | <b>55,092</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR CLIMATE ADAPTATION GRANT</b> |                                |                  |                    |               |               |          |               |               |          |
| 001   | Transfer from Other Agencies   | 0                | 41,699             | 54,900        | 54,900        | 0        | 55,092        | 55,092        | 0        |
| <b>TOTAL FUNDS</b>  |                                | <b>0</b>         | <b>41,699</b>      | <b>54,900</b> | <b>54,900</b> | <b>0</b> | <b>55,092</b> | <b>55,092</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 44      **ENVIRONMENTAL SERV DEPT OF**  
**AGENCY:** 044      **ENVIRONMENTAL SERV DEPT OF**  
**ACTIVITY:** 443010      **AIR RESOURCES DIVISION**  
**ORGANIZATION:** 5308      **AIR POLLUTION ABATEMENT FUND**

| CLS                   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|-----------------------|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|                       |                                |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 010                   | Personal Services-Perm. Classi | 112,717          | 170,685            | 230,156        | 230,156        | 0        | 235,322        | 235,322        | 0        |
| 018                   | Overtime                       | 22               | 2,000              | 5,000          | 5,000          | 0        | 6,000          | 6,000          | 0        |
| 020                   | Current Expenses               | 6,025            | 7,450              | 13,950         | 13,950         | 0        | 12,850         | 12,850         | 0        |
| 022                   | Rents-Leases Other Than State  | 1,410            | 1,410              | 4,000          | 4,000          | 0        | 4,000          | 4,000          | 0        |
| 023                   | Heat- Electricity - Water      | 0                | 0                  | 5,000          | 5,000          | 0        | 5,000          | 5,000          | 0        |
| 024                   | Maint.Other Than Build.- Grnds | 3,217            | 6,000              | 5,000          | 5,000          | 0        | 5,000          | 5,000          | 0        |
| 026                   | Organizational Dues            | 0                | 500                | 0              | 0              | 0        | 0              | 0              | 0        |
| 027                   | Transfers To Oit               | 14,498           | 14,361             | 18,209         | 18,209         | 0        | 13,429         | 13,429         | 0        |
| 028                   | Transfers To General Services  | 9,658            | 10,238             | 15,406         | 15,406         | 0        | 15,540         | 15,540         | 0        |
| 030                   | Equipment New/Replacement      | 45,778           | 50,000             | 10,000         | 10,000         | 0        | 10,000         | 10,000         | 0        |
| 039                   | Telecommunications             | 1,503            | 2,000              | 8,076          | 8,076          | 0        | 8,076          | 8,076          | 0        |
| 040                   | Indirect Costs                 | 27,611           | 28,157             | 56,682         | 56,682         | 0        | 55,616         | 55,616         | 0        |
| 042                   | Additional Fringe Benefits     | 11,954           | 24,838             | 45,967         | 45,967         | 0        | 46,703         | 46,703         | 0        |
| 049                   | Transfer to Other State Agenci | 93               | 93                 | 128            | 128            | 0        | 128            | 128            | 0        |
| 050                   | Personal Service-Temp/Appointe | 34,552           | 6,015              | 5,810          | 5,810          | 0        | 5,810          | 5,810          | 0        |
| 057                   | Books, Periodicals, Subscripti | 0                | 500                | 200            | 200            | 0        | 150            | 150            | 0        |
| 059                   | Temp Full Time                 | 67,026           | 69,259             | 50,259         | 50,259         | 0        | 51,110         | 51,110         | 0        |
| 060                   | Benefits                       | 111,594          | 139,957            | 152,435        | 152,435        | 0        | 158,960        | 158,960        | 0        |
| 066                   | Employee training              | 1,000            | 1,000              | 3,800          | 3,800          | 0        | 2,000          | 2,000          | 0        |
| 070                   | In-State Travel Reimbursement  | 450              | 500                | 665            | 665            | 0        | 515            | 515            | 0        |
| 073                   | Grants-Non Federal             | 0                | 0                  | 20,000         | 20,000         | 0        | 20,000         | 20,000         | 0        |
| 080                   | Out-Of State Travel            | 3,792            | 4,000              | 8,100          | 8,100          | 0        | 6,850          | 6,850          | 0        |
| 102                   | Contracts for program services | 0                | 0                  | 20,000         | 20,000         | 0        | 20,000         | 20,000         | 0        |
| <b>TOTAL EXPENSES</b> |                                | <b>452,900</b>   | <b>538,963</b>     | <b>678,843</b> | <b>678,843</b> | <b>0</b> | <b>683,059</b> | <b>683,059</b> | <b>0</b> |

|   |  |  |  |
|---|--|--|--|
| <b>ESTIMATED SOURCE OF FUNDS<br/>FOR AIR POLLUTION ABATEMENT<br/>FUND</b> |  |  |  |
|---|--|--|--|

## COMPARE SENATE TO HOUSE

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 44      **ENVIRONMENTAL SERV DEPT OF**  
**AGENCY:** 044      **ENVIRONMENTAL SERV DEPT OF**  
**ACTIVITY:** 443010      **AIR RESOURCES DIVISION**  
**ORGANIZATION:** 5308      **AIR POLLUTION ABATEMENT FUND**

| CLS | DESCRIPTION        | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|-----|--------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|     |                    |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 009 | Agency Income      | 452,900          | 538,963            | 678,843        | 678,843        | 0        | 683,059        | 683,059        | 0        |
|     | <b>TOTAL FUNDS</b> | <b>452,900</b>   | <b>538,963</b>     | <b>678,843</b> | <b>678,843</b> | <b>0</b> | <b>683,059</b> | <b>683,059</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 44      **ENVIRONMENTAL SERV DEPT OF**  
**AGENCY:** 044      **ENVIRONMENTAL SERV DEPT OF**  
**ACTIVITY:** 443010      **AIR RESOURCES DIVISION**  
**ORGANIZATION:** 5925      **OEP CLEAN CITIES**

| CLS   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016        |               |          | FY2017        |               |          |
|---|--------------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
|   |                                |                  |                    | HOUSE         | SENATE        | DIFF     | HOUSE         | SENATE        | DIFF     |
| 020   | Current Expenses               | 65               | 2,400              | 200           | 200           | 0        | 300           | 300           | 0        |
| 040   | Indirect Costs                 | 1,233            | 1,875              | 437           | 437           | 0        | 442           | 442           | 0        |
| 041   | Audit Fund Set Aside           | 0                | 0                  | 300           | 300           | 0        | 400           | 400           | 0        |
| 042   | Additional Fringe Benefits     | 330              | 2,000              | 567           | 567           | 0        | 588           | 588           | 0        |
| 050   | Personal Service-Temp/Appointe | 22,470           | 0                  | 0             | 0             | 0        | 0             | 0             | 0        |
| 059   | Temp Full Time                 | 19,740           | 20,487             | 5,403         | 5,403         | 0        | 5,603         | 5,603         | 0        |
| 060   | Benefits                       | 19,671           | 16,810             | 4,096         | 4,096         | 0        | 4,299         | 4,299         | 0        |
| 073   | Grants-Non Federal             | 0                | 0                  | 20,000        | 20,000        | 0        | 30,000        | 30,000        | 0        |
| 080   | Out-Of State Travel            | 750              | 750                | 0             | 0             | 0        | 0             | 0             | 0        |
| 102   | Contracts for program services | 19,121           | 0                  | 10,000        | 10,000        | 0        | 10,000        | 10,000        | 0        |
| <b>TOTAL EXPENSES</b>                                 |                                | <b>83,380</b>    | <b>44,322</b>      | <b>41,003</b> | <b>41,003</b> | <b>0</b> | <b>51,632</b> | <b>51,632</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR OEP CLEAN CITIES</b> |                                |                  |                    |               |               |          |               |               |          |
| 001   | Transfer from Other Agencies   | 83,380           | 44,322             | 41,003        | 41,003        | 0        | 51,632        | 51,632        | 0        |
| <b>TOTAL FUNDS</b>                                    |                                | <b>83,380</b>    | <b>44,322</b>      | <b>41,003</b> | <b>41,003</b> | <b>0</b> | <b>51,632</b> | <b>51,632</b> | <b>0</b> |

**COMPARE SENATE TO HOUSE**

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 44      **ENVIRONMENTAL SERV DEPT OF**  
**AGENCY:** 044      **ENVIRONMENTAL SERV DEPT OF**  
**ACTIVITY:** 443010      **AIR RESOURCES DIVISION**  
**ORGANIZATION:** 5926      **AIR GRANT PROGRAMS**

| CLS   | DESCRIPTION                   | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016   |          |          | FY2017   |          |          |
|---|-------------------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
|   |                               |                  |                    | HOUSE    | SENATE   | DIFF     | HOUSE    | SENATE   | DIFF     |
| 020   | Current Expenses              | 0                | 500                | 0        | 0        | 0        | 0        | 0        | 0        |
| 040   | Indirect Costs                | 0                | 1,629              | 0        | 0        | 0        | 0        | 0        | 0        |
| 041   | Audit Fund Set Aside          | 0                | 29                 | 0        | 0        | 0        | 0        | 0        | 0        |
| 042   | Additional Fringe Benefits    | 0                | 1,454              | 0        | 0        | 0        | 0        | 0        | 0        |
| 059   | Temp Full Time                | 0                | 13,284             | 0        | 0        | 0        | 0        | 0        | 0        |
| 060   | Benefits                      | 0                | 9,793              | 0        | 0        | 0        | 0        | 0        | 0        |
| 070   | In-State Travel Reimbursement | 0                | 300                | 0        | 0        | 0        | 0        | 0        | 0        |
| 080   | Out-Of State Travel           | 0                | 150                | 0        | 0        | 0        | 0        | 0        | 0        |
| <b>TOTAL EXPENSES</b>                                   |                               | <b>0</b>         | <b>27,139</b>      | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR AIR GRANT PROGRAMS</b> |                               |                  |                    |          |          |          |          |          |          |
| 000   | Federal Funds                 | 0                | 27,139             | 0        | 0        | 0        | 0        | 0        | 0        |
| <b>TOTAL FUNDS</b>                                      |                               | <b>0</b>         | <b>27,139</b>      | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 44      **ENVIRONMENTAL SERV DEPT OF**  
**AGENCY:** 044      **ENVIRONMENTAL SERV DEPT OF**  
**ACTIVITY:** 443010      **AIR RESOURCES DIVISION**  
**ORGANIZATION:** 7879      **ENVIRONMENTAL HEALTH PROGRAM**

| CLS   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|---|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|   |                                |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 010   | Personal Services-Perm. Classi | 132,532          | 141,831            | 145,690        | 145,690        | 0        | 145,691        | 145,691        | 0        |
| 020   | Current Expenses               | 723              | 1,500              | 1,500          | 1,500          | 0        | 1,500          | 1,500          | 0        |
| 027   | Transfers To Oit               | 8,665            | 8,574              | 9,855          | 9,855          | 0        | 7,952          | 7,952          | 0        |
| 028   | Transfers To General Services  | 6,494            | 6,826              | 7,703          | 7,703          | 0        | 7,770          | 7,770          | 0        |
| 030   | Equipment New/Replacement      | 749              | 750                | 0              | 0              | 0        | 1,500          | 1,500          | 0        |
| 039   | Telecommunications             | 885              | 1,750              | 862            | 862            | 0        | 862            | 862            | 0        |
| 040   | Indirect Costs                 | 22,799           | 23,258             | 20,299         | 20,299         | 0        | 19,795         | 19,795         | 0        |
| 041   | Audit Fund Set Aside           | 265              | 362                | 347            | 347            | 0        | 350            | 350            | 0        |
| 042   | Additional Fringe Benefits     | 9,658            | 18,338             | 19,312         | 19,312         | 0        | 19,320         | 19,320         | 0        |
| 049   | Transfer to Other State Agenci | 62               | 62                 | 64             | 64             | 0        | 64             | 64             | 0        |
| 059   | Temp Full Time                 | 13,579           | 39,109             | 38,232         | 38,232         | 0        | 38,307         | 38,307         | 0        |
| 060   | Benefits                       | 73,152           | 114,379            | 97,613         | 97,613         | 0        | 100,715        | 100,715        | 0        |
| 066   | Employee training              | 0                | 500                | 500            | 500            | 0        | 500            | 500            | 0        |
| 070   | In-State Travel Reimbursement  | 0                | 200                | 300            | 300            | 0        | 300            | 300            | 0        |
| 080   | Out-Of State Travel            | 0                | 1,500              | 3,000          | 3,000          | 0        | 3,000          | 3,000          | 0        |
| <b>TOTAL EXPENSES</b>   |                                | <b>269,563</b>   | <b>358,939</b>     | <b>345,277</b> | <b>345,277</b> | <b>0</b> | <b>347,626</b> | <b>347,626</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR ENVIRONMENTAL HEALTH PROGRAM</b> |                                |                  |                    |                |                |          |                |                |          |
| 000   | Federal Funds                  | 269,563          | 358,939            | 345,277        | 345,277        | 0        | 347,626        | 347,626        | 0        |
| <b>TOTAL FUNDS</b>  |                                | <b>269,563</b>   | <b>358,939</b>     | <b>345,277</b> | <b>345,277</b> | <b>0</b> | <b>347,626</b> | <b>347,626</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 44      **ENVIRONMENTAL SERV DEPT OF**  
**AGENCY:** 044      **ENVIRONMENTAL SERV DEPT OF**  
**ACTIVITY:** 443010      **AIR RESOURCES DIVISION**  
**ORGANIZATION:** 9000      **SECTION 105 PPG - AIR**

| CLS                   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016           |                  |          | FY2017           |                  |          |
|-----------------------|--------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
|                       |                                |                  |                    | HOUSE            | SENATE           | DIFF     | HOUSE            | SENATE           | DIFF     |
| 010                   | Personal Services-Perm. Classi | 701,772          | 1,010,444          | 874,704          | 874,704          | 0        | 886,888          | 886,888          | 0        |
| 018                   | Overtime                       | 422              | 1,500              | 2,000            | 2,000            | 0        | 2,000            | 2,000            | 0        |
| 020                   | Current Expenses               | 50,700           | 53,531             | 51,865           | 51,865           | 0        | 51,865           | 51,865           | 0        |
| 022                   | Rents-Leases Other Than State  | 3,336            | 4,500              | 3,800            | 3,800            | 0        | 3,800            | 3,800            | 0        |
| 023                   | Heat- Electricity - Water      | 6,934            | 7,500              | 7,500            | 7,500            | 0        | 7,500            | 7,500            | 0        |
| 024                   | Maint.Other Than Build.- Grnds | 22,300           | 22,800             | 26,000           | 26,000           | 0        | 26,000           | 26,000           | 0        |
| 026                   | Organizational Dues            | 165              | 300                | 400              | 400              | 0        | 400              | 400              | 0        |
| 027                   | Transfers To Oit               | 78,821           | 77,954             | 61,482           | 61,482           | 0        | 51,691           | 51,691           | 0        |
| 028                   | Transfers To General Services  | 73,306           | 77,962             | 76,430           | 76,430           | 0        | 77,096           | 77,096           | 0        |
| 030                   | Equipment New/Replacement      | 5,392            | 45,000             | 35,000           | 35,000           | 0        | 38,000           | 38,000           | 0        |
| 039                   | Telecommunications             | 9,231            | 11,500             | 9,467            | 9,467            | 0        | 9,467            | 9,467            | 0        |
| 040                   | Indirect Costs                 | 109,556          | 112,408            | 98,556           | 98,556           | 0        | 96,862           | 96,862           | 0        |
| 041                   | Audit Fund Set Aside           | 1,546            | 2,186              | 1,822            | 1,822            | 0        | 1,852            | 1,852            | 0        |
| 042                   | Additional Fringe Benefits     | 49,629           | 103,331            | 94,562           | 94,562           | 0        | 95,883           | 95,883           | 0        |
| 049                   | Transfer to Other State Agenci | 527              | 527                | 3,373            | 3,373            | 0        | 3,373            | 3,373            | 0        |
| 050                   | Personal Service-Temp/Appointe | 6,005            | 20,000             | 7,592            | 7,592            | 0        | 7,592            | 7,592            | 0        |
| 057                   | Books, Periodicals, Subscripti | 0                | 525                | 1,500            | 1,500            | 0        | 1,500            | 1,500            | 0        |
| 059                   | Temp Full Time                 | 46,258           | 46,692             | 5,403            | 5,403            | 0        | 5,506            | 5,506            | 0        |
| 060                   | Benefits                       | 377,749          | 574,901            | 440,201          | 440,201          | 0        | 457,555          | 457,555          | 0        |
| 065                   | Board Expenses                 | 1,516            | 2,000              | 2,000            | 2,000            | 0        | 2,000            | 2,000            | 0        |
| 066                   | Employee training              | 316              | 400                | 1,000            | 1,000            | 0        | 1,000            | 1,000            | 0        |
| 070                   | In-State Travel Reimbursement  | 550              | 550                | 1,000            | 1,000            | 0        | 1,000            | 1,000            | 0        |
| 080                   | Out-Of State Travel            | 3,987            | 4,000              | 6,100            | 6,100            | 0        | 6,100            | 6,100            | 0        |
| 101                   | Medical Payments to Providers  | 0                | 300                | 2,000            | 2,000            | 0        | 2,000            | 2,000            | 0        |
| 102                   | Contracts for program services | 0                | 5,000              | 2,500            | 2,500            | 0        | 2,500            | 2,500            | 0        |
| <b>TOTAL EXPENSES</b> |                                | <b>1,550,018</b> | <b>2,185,811</b>   | <b>1,816,257</b> | <b>1,816,257</b> | <b>0</b> | <b>1,839,430</b> | <b>1,839,430</b> | <b>0</b> |

**COMPARE SENATE TO HOUSE**

CATEGORY: 03      RESOURCE PROTECT & DEVELOPMT  
 DEPARTMENT: 44      ENVIRONMENTAL SERV DEPT OF  
 AGENCY: 044      ENVIRONMENTAL SERV DEPT OF  
 ACTIVITY: 443010      AIR RESOURCES DIVISION  
 ORGANIZATION: 9000      SECTION 105 PPG - AIR

| CLS  | DESCRIPTION        | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016           |                  |          | FY2017           |                  |          |
|--|--------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
|  |                    |                  |                    | HOUSE            | SENATE           | DIFF     | HOUSE            | SENATE           | DIFF     |
| <b>ESTIMATED SOURCE OF FUNDS<br/>FOR SECTION 105 PPG - AIR</b> |                    |                  |                    |                  |                  |          |                  |                  |          |
|  | 000 Federal Funds  | 1,550,018        | 2,185,811          | 1,816,257        | 1,816,257        | 0        | 1,839,430        | 1,839,430        | 0        |
|  | <b>TOTAL FUNDS</b> | <b>1,550,018</b> | <b>2,185,811</b>   | <b>1,816,257</b> | <b>1,816,257</b> | <b>0</b> | <b>1,839,430</b> | <b>1,839,430</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 44      **ENVIRONMENTAL SERV DEPT OF**  
**AGENCY:** 044      **ENVIRONMENTAL SERV DEPT OF**  
**ACTIVITY:** 443010      **AIR RESOURCES DIVISION**  
**ORGANIZATION:** 9003      **ASBESTOS PROGRAM**

| CLS   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|---|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|   |                                |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 010   | Personal Services-Perm. Classi | 227,483          | 280,188            | 267,686        | 267,686        | 0        | 270,462        | 270,462        | 0        |
| 018   | Overtime                       | 0                | 2,500              | 2,500          | 2,500          | 0        | 2,500          | 2,500          | 0        |
| 020   | Current Expenses               | 5,355            | 12,766             | 9,752          | 9,752          | 0        | 10,347         | 10,347         | 0        |
| 024   | Maint.Other Than Build.- Grnds | 0                | 875                | 1,000          | 1,000          | 0        | 1,000          | 1,000          | 0        |
| 027   | Transfers To Oit               | 27,104           | 40,713             | 43,667         | 43,667         | 0        | 39,346         | 39,346         | 0        |
| 028   | Transfers To General Services  | 16,097           | 17,064             | 19,257         | 19,257         | 0        | 19,425         | 19,425         | 0        |
| 030   | Equipment New/Replacement      | 0                | 1,000              | 1,500          | 1,500          | 0        | 28,000         | 28,000         | 0        |
| 039   | Telecommunications             | 1,651            | 2,750              | 1,875          | 1,875          | 0        | 1,925          | 1,925          | 0        |
| 040   | Indirect Costs                 | 27,585           | 28,086             | 34,468         | 34,468         | 0        | 33,663         | 33,663         | 0        |
| 042   | Additional Fringe Benefits     | 26,840           | 30,875             | 31,493         | 31,493         | 0        | 31,789         | 31,789         | 0        |
| 049   | Transfer to Other State Agenci | 14,061           | 16,359             | 15,757         | 15,757         | 0        | 16,041         | 16,041         | 0        |
| 050   | Personal Service-Temp/Appointe | 2,787            | 5,000              | 5,810          | 5,810          | 0        | 5,810          | 5,810          | 0        |
| 059   | Temp Full Time                 | 22,313           | 22,664             | 29,750         | 29,750         | 0        | 29,795         | 29,795         | 0        |
| 060   | Benefits                       | 106,042          | 153,177            | 149,664        | 149,664        | 0        | 155,289        | 155,289        | 0        |
| 066   | Employee training              | 435              | 1,700              | 2,750          | 2,750          | 0        | 3,025          | 3,025          | 0        |
| 070   | In-State Travel Reimbursement  | 66               | 1,900              | 3,250          | 3,250          | 0        | 3,575          | 3,575          | 0        |
| 080   | Out-Of State Travel            | 0                | 1,000              | 5,000          | 5,000          | 0        | 5,500          | 5,500          | 0        |
| 101   | Medical Payments to Providers  | 283              | 1,000              | 3,000          | 3,000          | 0        | 3,000          | 3,000          | 0        |
| 102   | Contracts for program services | 0                | 2,500              | 2,500          | 2,500          | 0        | 2,500          | 2,500          | 0        |
| <b>TOTAL EXPENSES</b>                                 |                                | <b>478,102</b>   | <b>622,117</b>     | <b>630,679</b> | <b>630,679</b> | <b>0</b> | <b>662,992</b> | <b>662,992</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR ASBESTOS PROGRAM</b> |                                |                  |                    |                |                |          |                |                |          |
| 000   | Federal Funds                  | 85,786           | 86,749             | 102,441        | 102,441        | 0        | 98,033         | 98,033         | 0        |
| 009   | Agency Income                  | 392,316          | 535,368            | 528,238        | 528,238        | 0        | 564,959        | 564,959        | 0        |
| <b>TOTAL FUNDS</b>                                    |                                | <b>478,102</b>   | <b>622,117</b>     | <b>630,679</b> | <b>630,679</b> | <b>0</b> | <b>662,992</b> | <b>662,992</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**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<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|--|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|  |                                |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 010  | Personal Services-Perm. Classi | 71,845           | 100,852            | 104,665        | 104,665        | 0        | 107,433        | 107,433        | 0        |
| 018  | Overtime                       | 24               | 1,500              | 500            | 500            | 0        | 500            | 500            | 0        |
| 020  | Current Expenses               | 15,587           | 45,800             | 16,700         | 16,700         | 0        | 16,700         | 16,700         | 0        |
| 023  | Heat- Electricity - Water      | 6,048            | 12,000             | 6,500          | 6,500          | 0        | 6,500          | 6,500          | 0        |
| 024  | Maint.Other Than Build.- Grnds | 1,014            | 5,000              | 1,200          | 1,200          | 0        | 1,200          | 1,200          | 0        |
| 027  | Transfers To Oit               | 7,205            | 9,074              | 12,532         | 12,532         | 0        | 11,929         | 11,929         | 0        |
| 028  | Transfers To General Services  | 6,438            | 6,826              | 7,703          | 7,703          | 0        | 7,770          | 7,770          | 0        |
| 030  | Equipment New/Replacement      | 5,629            | 5,000              | 5,900          | 5,900          | 0        | 5,900          | 5,900          | 0        |
| 038  | Technology - Software          | 0                | 0                  | 3,500          | 3,500          | 0        | 3,500          | 3,500          | 0        |
| 039  | Telecommunications             | 8,361            | 12,000             | 8,962          | 8,962          | 0        | 8,962          | 8,962          | 0        |
| 040  | Indirect Costs                 | 12,244           | 12,977             | 13,956         | 13,956         | 0        | 13,786         | 13,786         | 0        |
| 041  | Audit Fund Set Aside           | 164              | 291                | 260            | 260            | 0        | 266            | 266            | 0        |
| 042  | Additional Fringe Benefits     | 4,039            | 10,284             | 11,147         | 11,147         | 0        | 11,438         | 11,438         | 0        |
| 049  | Transfer to Other State Agenci | 62               | 62                 | 64             | 64             | 0        | 64             | 64             | 0        |
| 050  | Personal Service-Temp/Appointe | 0                | 10,000             | 6,500          | 6,500          | 0        | 6,500          | 6,500          | 0        |
| 059  | Temp Full Time                 | 0                | 0                  | 1,000          | 1,000          | 0        | 1,000          | 1,000          | 0        |
| 060  | Benefits                       | 45,652           | 57,155             | 64,127         | 64,127         | 0        | 67,045         | 67,045         | 0        |
| 070  | In-State Travel Reimbursement  | 92               | 750                | 300            | 300            | 0        | 300            | 300            | 0        |
| 080  | Out-Of State Travel            | 0                | 1,000              | 500            | 500            | 0        | 500            | 500            | 0        |
| <b>TOTAL EXPENSES</b>                                  |                                | <b>184,404</b>   | <b>290,571</b>     | <b>266,016</b> | <b>266,016</b> | <b>0</b> | <b>271,293</b> | <b>271,293</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR SECTION 103 GRANT</b> |                                |                  |                    |                |                |          |                |                |          |
| 000  | Federal Funds                  | 184,404          | 290,571            | 266,016        | 266,016        | 0        | 271,293        | 271,293        | 0        |
| <b>TOTAL FUNDS</b>                                     |                                | <b>184,404</b>   | <b>290,571</b>     | <b>266,016</b> | <b>266,016</b> | <b>0</b> | <b>271,293</b> | <b>271,293</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 44      **ENVIRONMENTAL SERV DEPT OF**  
**AGENCY:** 044      **ENVIRONMENTAL SERV DEPT OF**  
**ACTIVITY:** 443010      **AIR RESOURCES DIVISION**  
**ORGANIZATION:** 9100      **STATE MATCHING FUNDS**

| CLS   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|---|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|   |                                |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 010   | Personal Services-Perm. Classi | 47,871           | 74,052             | 94,522         | 94,522         | 0        | 96,716         | 96,716         | 0        |
| 011   | Personal Services-Unclassified | 99,929           | 103,134            | 105,929        | 105,929        | 0        | 105,929        | 105,929        | 0        |
| 020   | Current Expenses               | 400              | 450                | 600            | 600            | 0        | 600            | 600            | 0        |
| 027   | Transfers To Oit               | 9,665            | 7,574              | 8,355          | 8,355          | 0        | 7,952          | 7,952          | 0        |
| 028   | Transfers To General Services  | 9,742            | 10,238             | 7,703          | 7,703          | 0        | 7,770          | 7,770          | 0        |
| 039   | Telecommunications             | 1,200            | 1,200              | 1,488          | 1,488          | 0        | 1,488          | 1,488          | 0        |
| 049   | Transfer to Other State Agenci | 93               | 93                 | 64             | 64             | 0        | 64             | 64             | 0        |
| 060   | Benefits                       | 55,964           | 79,706             | 73,932         | 73,932         | 0        | 76,282         | 76,282         | 0        |
| 065   | Board Expenses                 | 0                | 500                | 500            | 500            | 0        | 500            | 500            | 0        |
| 066   | Employee training              | 50               | 100                | 2,000          | 2,000          | 0        | 2,000          | 2,000          | 0        |
| 070   | In-State Travel Reimbursement  | 500              | 500                | 700            | 700            | 0        | 700            | 700            | 0        |
| 080   | Out-Of State Travel            | 0                | 100                | 1,400          | 1,400          | 0        | 1,400          | 1,400          | 0        |
| <b>TOTAL EXPENSES</b>                                     |                                | <b>225,414</b>   | <b>277,647</b>     | <b>297,193</b> | <b>297,193</b> | <b>0</b> | <b>301,401</b> | <b>301,401</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR STATE MATCHING FUNDS</b> |                                |                  |                    |                |                |          |                |                |          |
| General Fund  |                                | 225,414          | 277,647            | 297,193        | 297,193        | 0        | 301,401        | 301,401        | 0        |
| <b>TOTAL FUNDS</b>  |                                | <b>225,414</b>   | <b>277,647</b>     | <b>297,193</b> | <b>297,193</b> | <b>0</b> | <b>301,401</b> | <b>301,401</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 44      **ENVIRONMENTAL SERV DEPT OF**  
**AGENCY:** 044      **ENVIRONMENTAL SERV DEPT OF**  
**ACTIVITY:** 443010      **AIR RESOURCES DIVISION**  
**ORGANIZATION:** 9101      **PERMIT FEE PROGRAM**

| CLS   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016           |                  |          | FY2017           |                  |          |
|---|--------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
|   |                                |                  |                    | HOUSE            | SENATE           | DIFF     | HOUSE            | SENATE           | DIFF     |
| 010   | Personal Services-Perm. Classi | 250,405          | 706,010            | 724,751          | 724,751          | 0        | 742,614          | 742,614          | 0        |
| 018   | Overtime                       | 206              | 5,000              | 2,500            | 2,500            | 0        | 2,500            | 2,500            | 0        |
| 020   | Current Expenses               | 21,650           | 29,450             | 31,500           | 31,500           | 0        | 31,500           | 31,500           | 0        |
| 022   | Rents-Leases Other Than State  | 1,643            | 7,500              | 5,000            | 5,000            | 0        | 5,000            | 5,000            | 0        |
| 024   | Maint.Other Than Build.- Grnds | 0                | 1,500              | 1,500            | 1,500            | 0        | 1,500            | 1,500            | 0        |
| 026   | Organizational Dues            | 0                | 0                  | 100              | 100              | 0        | 100              | 100              | 0        |
| 027   | Transfers To Oit               | 94,864           | 135,120            | 120,361          | 120,361          | 0        | 121,600          | 121,600          | 0        |
| 028   | Transfers To General Services  | 38,967           | 40,953             | 46,218           | 46,218           | 0        | 46,621           | 46,621           | 0        |
| 030   | Equipment New/Replacement      | 897              | 28,000             | 44,000           | 44,000           | 0        | 16,000           | 16,000           | 0        |
| 039   | Telecommunications             | 5,447            | 6,500              | 5,311            | 5,311            | 0        | 5,311            | 5,311            | 0        |
| 040   | Indirect Costs                 | 99,163           | 117,707            | 123,492          | 123,492          | 0        | 121,329          | 121,329          | 0        |
| 042   | Additional Fringe Benefits     | 33,220           | 106,114            | 98,752           | 98,752           | 0        | 101,095          | 101,095          | 0        |
| 049   | Transfer to Other State Agenci | 16,625           | 19,311             | 18,614           | 18,614           | 0        | 18,946           | 18,946           | 0        |
| 050   | Personal Service-Temp/Appointe | 3,819            | 6,650              | 11,619           | 11,619           | 0        | 11,619           | 11,619           | 0        |
| 057   | Books, Periodicals, Subscripti | 0                | 250                | 1,000            | 1,000            | 0        | 1,000            | 1,000            | 0        |
| 059   | Temp Full Time                 | 251,929          | 312,405            | 299,109          | 299,109          | 0        | 303,561          | 303,561          | 0        |
| 060   | Benefits                       | 237,979          | 603,932            | 592,619          | 592,619          | 0        | 617,850          | 617,850          | 0        |
| 066   | Employee training              | 500              | 2,850              | 2,850            | 2,850            | 0        | 2,850            | 2,850            | 0        |
| 070   | In-State Travel Reimbursement  | 700              | 700                | 1,500            | 1,500            | 0        | 1,500            | 1,500            | 0        |
| 080   | Out-Of State Travel            | 578              | 1,500              | 3,500            | 3,500            | 0        | 3,500            | 3,500            | 0        |
| 101   | Medical Payments to Providers  | 0                | 1,000              | 1,000            | 1,000            | 0        | 1,000            | 1,000            | 0        |
| 102   | Contracts for program services | 4,000            | 10,000             | 5,000            | 5,000            | 0        | 5,000            | 5,000            | 0        |
| <b>TOTAL EXPENSES</b>                                       |                                | <b>1,062,592</b> | <b>2,142,452</b>   | <b>2,140,296</b> | <b>2,140,296</b> | <b>0</b> | <b>2,161,996</b> | <b>2,161,996</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS<br/>FOR PERMIT FEE PROGRAM</b> |                                |                  |                    |                  |                  |          |                  |                  |          |
| 006   | Agency Income                  | 1,062,592        | 2,142,452          | 2,140,296        | 2,140,296        | 0        | 2,161,996        | 2,161,996        | 0        |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 44      **ENVIRONMENTAL SERV DEPT OF**  
**AGENCY:** 044      **ENVIRONMENTAL SERV DEPT OF**  
**ACTIVITY:** 443010      **AIR RESOURCES DIVISION**  
**ORGANIZATION:** 9101      **PERMIT FEE PROGRAM**

| CLS                | DESCRIPTION | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016    |           |      | FY2017    |           |      |
|--------------------|-------------|------------------|--------------------|-----------|-----------|------|-----------|-----------|------|
|                    |             |                  |                    | HOUSE     | SENATE    | DIFF | HOUSE     | SENATE    | DIFF |
| <b>TOTAL FUNDS</b> |             | 1,062,592        | 2,142,452          | 2,140,296 | 2,140,296 | 0    | 2,161,996 | 2,161,996 | 0    |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 44      **ENVIRONMENTAL SERV DEPT OF**  
**AGENCY:** 044      **ENVIRONMENTAL SERV DEPT OF**  
**ACTIVITY:** 443010      **AIR RESOURCES DIVISION**  
**ORGANIZATION:** 9103      **TITLE V FEE PERMITS**

| CLS                   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016           |                  |          | FY2017           |                  |          |
|-----------------------|--------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
|                       |                                |                  |                    | HOUSE            | SENATE           | DIFF     | HOUSE            | SENATE           | DIFF     |
| 010                   | Personal Services-Perm. Classi | 1,281,276        | 1,921,468          | 1,829,274        | 1,829,274        | 0        | 1,860,152        | 1,860,152        | 0        |
| 018                   | Overtime                       | 5,426            | 7,500              | 7,500            | 7,500            | 0        | 7,500            | 7,500            | 0        |
| 020                   | Current Expenses               | 28,117           | 43,300             | 42,700           | 42,700           | 0        | 42,700           | 42,700           | 0        |
| 022                   | Rents-Leases Other Than State  | 2,475            | 8,000              | 7,000            | 7,000            | 0        | 7,000            | 7,000            | 0        |
| 024                   | Maint.Other Than Build.- Grnds | 140              | 3,100              | 1,000            | 1,000            | 0        | 1,000            | 1,000            | 0        |
| 026                   | Organizational Dues            | 0                | 0                  | 100              | 100              | 0        | 100              | 100              | 0        |
| 027                   | Transfers To Oit               | 172,136          | 222,936            | 224,655          | 224,655          | 0        | 219,160          | 219,160          | 0        |
| 028                   | Transfers To General Services  | 97,139           | 102,383            | 107,841          | 107,841          | 0        | 108,783          | 108,783          | 0        |
| 030                   | Equipment New/Replacement      | 22,774           | 1,000              | 10,000           | 10,000           | 0        | 38,000           | 38,000           | 0        |
| 039                   | Telecommunications             | 13,257           | 17,200             | 13,207           | 13,207           | 0        | 13,207           | 13,207           | 0        |
| 040                   | Indirect Costs                 | 216,180          | 221,243            | 202,948          | 202,948          | 0        | 199,915          | 199,915          | 0        |
| 042                   | Additional Fringe Benefits     | 98,044           | 223,873            | 210,207          | 210,207          | 0        | 214,047          | 214,047          | 0        |
| 049                   | Transfer to Other State Agenci | 30,186           | 35,020             | 33,709           | 33,709           | 0        | 34,307           | 34,307           | 0        |
| 050                   | Personal Service-Temp/Appointe | 834              | 7,817              | 11,619           | 11,619           | 0        | 11,619           | 11,619           | 0        |
| 057                   | Books, Periodicals, Subscripti | 0                | 0                  | 1,000            | 1,000            | 0        | 1,000            | 1,000            | 0        |
| 059                   | Temp Full Time                 | 189,830          | 285,644            | 193,783          | 193,783          | 0        | 197,348          | 197,348          | 0        |
| 060                   | Benefits                       | 714,087          | 1,137,764          | 1,005,478        | 1,005,478        | 0        | 1,045,645        | 1,045,645        | 0        |
| 066                   | Employee training              | 4,185            | 5,300              | 5,800            | 5,800            | 0        | 5,800            | 5,800            | 0        |
| 067                   | Training of Providers          | 0                | 500                | 0                | 0                | 0        | 0                | 0                | 0        |
| 070                   | In-State Travel Reimbursement  | 3,401            | 3,400              | 5,400            | 5,400            | 0        | 5,400            | 5,400            | 0        |
| 080                   | Out-Of State Travel            | 2,500            | 4,000              | 14,600           | 14,600           | 0        | 14,600           | 14,600           | 0        |
| 101                   | Medical Payments to Providers  | 259              | 1,000              | 1,000            | 1,000            | 0        | 1,000            | 1,000            | 0        |
| 102                   | Contracts for program services | 4,816            | 10,000             | 5,000            | 5,000            | 0        | 5,000            | 5,000            | 0        |
| <b>TOTAL EXPENSES</b> |                                | <b>2,887,062</b> | <b>4,262,448</b>   | <b>3,933,821</b> | <b>3,933,821</b> | <b>0</b> | <b>4,033,283</b> | <b>4,033,283</b> | <b>0</b> |

| ESTIMATED SOURCE OF FUNDS<br>FOR TITLE V FEE PERMITS |               |           |           |           |           |   |           |           |   |
|--|---------------|-----------|-----------|-----------|-----------|---|-----------|-----------|---|
| 006  | Agency Income | 2,887,062 | 4,262,448 | 3,933,821 | 3,933,821 | 0 | 4,033,283 | 4,033,283 | 0 |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 44      **ENVIRONMENTAL SERV DEPT OF**  
**AGENCY:** 044      **ENVIRONMENTAL SERV DEPT OF**  
**ACTIVITY:** 443010      **AIR RESOURCES DIVISION**  
**ORGANIZATION:** 9103      **TITLE V FEE PERMITS**

| CLS                | DESCRIPTION | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016    |           |      | FY2017    |           |      |
|--------------------|-------------|------------------|--------------------|-----------|-----------|------|-----------|-----------|------|
|                    |             |                  |                    | HOUSE     | SENATE    | DIFF | HOUSE     | SENATE    | DIFF |
| <b>TOTAL FUNDS</b> |             | 2,887,062        | 4,262,448          | 3,933,821 | 3,933,821 | 0    | 4,033,283 | 4,033,283 | 0    |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 44      **ENVIRONMENTAL SERV DEPT OF**  
**AGENCY:** 044      **ENVIRONMENTAL SERV DEPT OF**  
**ACTIVITY:** 443010      **AIR RESOURCES DIVISION**  
**ORGANIZATION:** 9106      **NH C02 BUDGET TRADING PROGRAM**

| CLS                   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|-----------------------|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|                       |                                |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 010                   | Personal Services-Perm. Classi | 64,204           | 70,034             | 70,963         | 70,963         | 0        | 70,963         | 70,963         | 0        |
| 018                   | Overtime                       | 0                | 0                  | 1,000          | 1,000          | 0        | 1,000          | 1,000          | 0        |
| 020                   | Current Expenses               | 0                | 500                | 1,000          | 1,000          | 0        | 1,000          | 1,000          | 0        |
| 026                   | Organizational Dues            | 0                | 0                  | 100            | 100            | 0        | 100            | 100            | 0        |
| 027                   | Transfers To Oit               | 3,603            | 3,787              | 4,177          | 4,177          | 0        | 5,476          | 5,476          | 0        |
| 028                   | Transfers To General Services  | 3,219            | 3,413              | 3,851          | 3,851          | 0        | 3,885          | 3,885          | 0        |
| 030                   | Equipment New/Replacement      | 0                | 250                | 250            | 250            | 0        | 250            | 250            | 0        |
| 039                   | Telecommunications             | 338              | 500                | 431            | 431            | 0        | 431            | 431            | 0        |
| 040                   | Indirect Costs                 | 8,932            | 9,107              | 5,906          | 5,906          | 0        | 5,819          | 5,819          | 0        |
| 042                   | Additional Fringe Benefits     | 4,365            | 8,310              | 8,081          | 8,081          | 0        | 8,081          | 8,081          | 0        |
| 049                   | Transfer to Other State Agenci | 31               | 31                 | 32             | 32             | 0        | 32             | 32             | 0        |
| 059                   | Temp Full Time                 | 1,440            | 12,238             | 5,000          | 5,000          | 0        | 5,000          | 5,000          | 0        |
| 060                   | Benefits                       | 30,841           | 54,239             | 36,240         | 36,240         | 0        | 37,962         | 37,962         | 0        |
| 066                   | Employee training              | 200              | 200                | 200            | 200            | 0        | 200            | 200            | 0        |
| 070                   | In-State Travel Reimbursement  | 149              | 250                | 250            | 250            | 0        | 250            | 250            | 0        |
| 080                   | Out-Of State Travel            | 307              | 1,750              | 4,000          | 4,000          | 0        | 4,000          | 4,000          | 0        |
| 102                   | Contracts for program services | 102,817          | 125,000            | 125,000        | 125,000        | 0        | 125,000        | 125,000        | 0        |
| <b>TOTAL EXPENSES</b> |                                | <b>220,446</b>   | <b>289,609</b>     | <b>266,481</b> | <b>266,481</b> | <b>0</b> | <b>269,449</b> | <b>269,449</b> | <b>0</b> |

| <b>ESTIMATED SOURCE OF FUNDS FOR NH C02 BUDGET TRADING PROGRAM</b> |                              |                |                |                |                |          |                |                |          |
|--|------------------------------|----------------|----------------|----------------|----------------|----------|----------------|----------------|----------|
| 001  | Transfer from Other Agencies | 220,446        | 289,609        | 266,481        | 266,481        | 0        | 269,449        | 269,449        | 0        |
| <b>TOTAL FUNDS</b>   |                              | <b>220,446</b> | <b>289,609</b> | <b>266,481</b> | <b>266,481</b> | <b>0</b> | <b>269,449</b> | <b>269,449</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 44      **ENVIRONMENTAL SERV DEPT OF**  
**AGENCY:** 044      **ENVIRONMENTAL SERV DEPT OF**  
**ACTIVITY:** 443010      **AIR RESOURCES DIVISION**  
**ORGANIZATION:** 9104      **NOX EMISSIONS REDUCTION FED**

| CLS  | DESCRIPTION                | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016   |          |          | FY2017   |          |          |
|--|----------------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
|  |                            |                  |                    | HOUSE    | SENATE   | DIFF     | HOUSE    | SENATE   | DIFF     |
| 040  | Indirect Costs             | 574              | 0                  | 0        | 0        | 0        | 0        | 0        | 0        |
| 042  | Additional Fringe Benefits | 226              | 0                  | 0        | 0        | 0        | 0        | 0        | 0        |
| 059  | Temp Full Time             | 3,398            | 5,284              | 0        | 0        | 0        | 0        | 0        | 0        |
| 060  | Benefits                   | 2,017            | 3,951              | 0        | 0        | 0        | 0        | 0        | 0        |
| <b>TOTAL EXPENSES</b>  |                            | <b>6,215</b>     | <b>9,235</b>       | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR NOX EMISSIONS REDUCTION FED</b> |                            |                  |                    |          |          |          |          |          |          |
| 009  | Agency Income              | 6,215            | 9,235              | 0        | 0        | 0        | 0        | 0        | 0        |
| <b>TOTAL FUNDS</b>   |                            | <b>6,215</b>     | <b>9,235</b>       | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 44      **ENVIRONMENTAL SERV DEPT OF**  
**AGENCY:** 044      **ENVIRONMENTAL SERV DEPT OF**  
**ACTIVITY:** 443010      **AIR RESOURCES DIVISION**  
**ORGANIZATION:** 4803      **ENV AND PUBLIC HEALTH TRACKING**

| CLS   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016   |          |          | FY2017   |          |          |
|---|--------------------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
|   |                                |                  |                    | HOUSE    | SENATE   | DIFF     | HOUSE    | SENATE   | DIFF     |
| 010   | Personal Services-Perm. Classi | 20,966           | 63,736             | 0        | 0        | 0        | 0        | 0        | 0        |
| 020   | Current Expenses               | 0                | 600                | 0        | 0        | 0        | 0        | 0        | 0        |
| 027   | Transfers To Oit               | 693              | 3,787              | 0        | 0        | 0        | 0        | 0        | 0        |
| 028   | Transfers To General Services  | 1,507            | 3,413              | 0        | 0        | 0        | 0        | 0        | 0        |
| 030   | Equipment New/Replacement      | 0                | 100                | 0        | 0        | 0        | 0        | 0        | 0        |
| 039   | Telecommunications             | 0                | 1,200              | 0        | 0        | 0        | 0        | 0        | 0        |
| 040   | Indirect Costs                 | 627              | 7,131              | 0        | 0        | 0        | 0        | 0        | 0        |
| 042   | Additional Fringe Benefits     | 0                | 6,391              | 0        | 0        | 0        | 0        | 0        | 0        |
| 049   | Transfer to Other State Agenci | 31               | 31                 | 0        | 0        | 0        | 0        | 0        | 0        |
| 060   | Benefits                       | 6,787            | 29,692             | 0        | 0        | 0        | 0        | 0        | 0        |
| 066   | Employee training              | 0                | 100                | 0        | 0        | 0        | 0        | 0        | 0        |
| 070   | In-State Travel Reimbursement  | 0                | 250                | 0        | 0        | 0        | 0        | 0        | 0        |
| 080   | Out-Of State Travel            | 0                | 200                | 0        | 0        | 0        | 0        | 0        | 0        |
| <b>TOTAL EXPENSES</b>   |                                | <b>30,611</b>    | <b>116,631</b>     | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR ENV AND PUBLIC HEALTH TRACKING</b> |                                |                  |                    |          |          |          |          |          |          |
| 009   | Agency Income                  | 30,611           | 116,631            | 0        | 0        | 0        | 0        | 0        | 0        |
| <b>TOTAL FUNDS</b>  |                                | <b>30,611</b>    | <b>116,631</b>     | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 44      **ENVIRONMENTAL SERV DEPT OF**  
**AGENCY:** 044      **ENVIRONMENTAL SERV DEPT OF**  
**ACTIVITY:** 443010      **AIR RESOURCES DIVISION**  
**ORGANIZATION:** 4803      **ENV AND PUBLIC HEALTH TRACKING**

| CLS  | DESCRIPTION   | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016            |                   |          | FY2017            |                   |          |
|--|---|------------------|--------------------|-------------------|-------------------|----------|-------------------|-------------------|----------|
|  |   |                  |                    | HOUSE             | SENATE            | DIFF     | HOUSE             | SENATE            | DIFF     |
| <b>ACTIVITY 443010      AIR RESOURCES DIVISION</b> |   |                  |                    |                   |                   |          |                   |                   |          |
|  | <b>TOTAL EXPENSES</b>   | 7,776,837        | 11,822,735         | 11,201,026        | 11,201,026        | 0        | 11,217,804        | 11,217,804        | 0        |
|  | <b>ESTIMATED SOURCE OF FUNDS<br/>FOR AIR RESOURCES DIVISION</b> |                  |                    |                   |                   |          |                   |                   |          |
|  | FEDERAL FUNDS   | 2,289,144        | 3,344,792          | 2,695,093         | 2,695,093         | 0        | 2,725,724         | 2,725,724         | 0        |
|  | GENERAL FUND  | 225,414          | 277,647            | 297,193           | 297,193           | 0        | 301,401           | 301,401           | 0        |
|  | OTHER FUNDS   | 5,262,279        | 8,200,296          | 8,208,740         | 8,208,740         | 0        | 8,190,679         | 8,190,679         | 0        |
|  | <b>TOTAL FUNDS</b>  | <b>7,776,837</b> | <b>11,822,735</b>  | <b>11,201,026</b> | <b>11,201,026</b> | <b>0</b> | <b>11,217,804</b> | <b>11,217,804</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 44      **ENVIRONMENTAL SERV DEPT OF**  
**AGENCY:** 044      **ENVIRONMENTAL SERV DEPT OF**  
**ACTIVITY:** 444010      **WASTE MANAGEMENT DIVISION**  
**ORGANIZATION:** 1400      **OIL POLLUTION CONTROL FUND**

| CLS                   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016           |                  |          | FY2017           |                  |          |
|-----------------------|--------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
|                       |                                |                  |                    | HOUSE            | SENATE           | DIFF     | HOUSE            | SENATE           | DIFF     |
| 010                   | Personal Services-Perm. Classi | 620,198          | 828,616            | 724,935          | 724,935          | 0        | 733,878          | 733,878          | 0        |
| 018                   | Overtime                       | 68,050           | 70,000             | 70,000           | 70,000           | 0        | 70,000           | 70,000           | 0        |
| 020                   | Current Expenses               | 79,960           | 96,175             | 102,300          | 102,300          | 0        | 94,100           | 94,100           | 0        |
| 022                   | Rents-Leases Other Than State  | 102,834          | 100,000            | 125,000          | 125,000          | 0        | 125,000          | 125,000          | 0        |
| 023                   | Heat- Electricity - Water      | 2,356            | 2,450              | 2,150            | 2,150            | 0        | 2,150            | 2,150            | 0        |
| 024                   | Maint.Other Than Build.- Grnds | 13,087           | 16,550             | 14,500           | 14,500           | 0        | 14,500           | 14,500           | 0        |
| 026                   | Organizational Dues            | 1,000            | 1,000              | 1,000            | 1,000            | 0        | 1,000            | 1,000            | 0        |
| 027                   | Transfers To Oit               | 97,060           | 102,910            | 95,839           | 95,839           | 0        | 103,405          | 103,405          | 0        |
| 028                   | Transfers To General Services  | 35,412           | 37,541             | 38,515           | 38,515           | 0        | 38,852           | 38,852           | 0        |
| 030                   | Equipment New/Replacement      | 37,251           | 81,000             | 55,108           | 55,108           | 0        | 48,412           | 48,412           | 0        |
| 039                   | Telecommunications             | 21,275           | 33,500             | 33,200           | 33,200           | 0        | 33,200           | 33,200           | 0        |
| 040                   | Indirect Costs                 | 106,020          | 108,188            | 129,865          | 129,865          | 0        | 131,974          | 131,974          | 0        |
| 042                   | Additional Fringe Benefits     | 50,822           | 98,865             | 102,612          | 102,612          | 0        | 103,631          | 103,631          | 0        |
| 049                   | Transfer to Other State Agenci | 107,578          | 118,781            | 123,501          | 123,501          | 0        | 133,051          | 133,051          | 0        |
| 050                   | Personal Service-Temp/Appointe | 26,966           | 27,000             | 32,885           | 32,885           | 0        | 34,223           | 34,223           | 0        |
| 057                   | Books, Periodicals, Subscripti | 0                | 600                | 600              | 600              | 0        | 600              | 600              | 0        |
| 059                   | Temp Full Time                 | 76,000           | 76,000             | 78,000           | 78,000           | 0        | 78,000           | 78,000           | 0        |
| 060                   | Benefits                       | 375,660          | 505,328            | 467,284          | 467,284          | 0        | 483,180          | 483,180          | 0        |
| 066                   | Employee training              | 1,829            | 1,900              | 3,800            | 3,800            | 0        | 3,800            | 3,800            | 0        |
| 070                   | In-State Travel Reimbursement  | 408              | 1,650              | 850              | 850              | 0        | 850              | 850              | 0        |
| 080                   | Out-Of State Travel            | 14               | 3,150              | 2,400            | 2,400            | 0        | 4,400            | 4,400            | 0        |
| 101                   | Medical Payments to Providers  | 1,439            | 2,500              | 4,400            | 4,400            | 0        | 4,400            | 4,400            | 0        |
| 102                   | Contracts for program services | 276,733          | 797,600            | 800,000          | 800,000          | 0        | 800,000          | 800,000          | 0        |
| 103                   | Contracts for Op Services      | 0                | 560                | 0                | 0                | 0        | 0                | 0                | 0        |
| <b>TOTAL EXPENSES</b> |                                | <b>2,101,952</b> | <b>3,111,864</b>   | <b>3,008,744</b> | <b>3,008,744</b> | <b>0</b> | <b>3,042,606</b> | <b>3,042,606</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 44      **ENVIRONMENTAL SERV DEPT OF**  
**AGENCY:** 044      **ENVIRONMENTAL SERV DEPT OF**  
**ACTIVITY:** 444010      **WASTE MANAGEMENT DIVISION**  
**ORGANIZATION:** 1400      **OIL POLLUTION CONTROL FUND**

| CLS   | DESCRIPTION        | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016           |                  |          | FY2017           |                  |          |
|---|--------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
|   |                    |                  |                    | HOUSE            | SENATE           | DIFF     | HOUSE            | SENATE           | DIFF     |
| <b>ESTIMATED SOURCE OF FUNDS FOR OIL POLLUTION CONTROL FUND</b> |                    |                  |                    |                  |                  |          |                  |                  |          |
|   | 009 Agency Income  | 2,101,952        | 3,111,864          | 3,008,744        | 3,008,744        | 0        | 3,042,606        | 3,042,606        | 0        |
|   | <b>TOTAL FUNDS</b> | <b>2,101,952</b> | <b>3,111,864</b>   | <b>3,008,744</b> | <b>3,008,744</b> | <b>0</b> | <b>3,042,606</b> | <b>3,042,606</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 44      **ENVIRONMENTAL SERV DEPT OF**  
**AGENCY:** 044      **ENVIRONMENTAL SERV DEPT OF**  
**ACTIVITY:** 444010      **WASTE MANAGEMENT DIVISION**  
**ORGANIZATION:** 1409      **LUST COST RECOVERY FUND**

| CLS                   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|-----------------------|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|                       |                                |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 010                   | Personal Services-Perm. Classi | 191,160          | 232,641            | 216,804        | 216,804        | 0        | 219,931        | 219,931        | 0        |
| 018                   | Overtime                       | 369              | 5,000              | 5,000          | 5,000          | 0        | 5,000          | 5,000          | 0        |
| 020                   | Current Expenses               | 405              | 2,150              | 1,400          | 1,400          | 0        | 1,400          | 1,400          | 0        |
| 022                   | Rents-Leases Other Than State  | 4,019            | 4,019              | 4,500          | 4,500          | 0        | 4,500          | 4,500          | 0        |
| 024                   | Maint.Other Than Build.- Grnds | 0                | 350                | 350            | 350            | 0        | 350            | 350            | 0        |
| 027                   | Transfers To Oit               | 14,410           | 15,148             | 32,280         | 32,280         | 0        | 31,945         | 31,945         | 0        |
| 028                   | Transfers To General Services  | 12,877           | 13,651             | 15,406         | 15,406         | 0        | 15,540         | 15,540         | 0        |
| 039                   | Telecommunications             | 1,317            | 1,950              | 1,926          | 1,926          | 0        | 1,926          | 1,926          | 0        |
| 040                   | Indirect Costs                 | 29,048           | 29,621             | 32,262         | 32,262         | 0        | 32,528         | 32,528         | 0        |
| 042                   | Additional Fringe Benefits     | 12,819           | 23,846             | 23,289         | 23,289         | 0        | 23,618         | 23,618         | 0        |
| 049                   | Transfer to Other State Agenci | 3,577            | 4,148              | 4,002          | 4,002          | 0        | 4,072          | 4,072          | 0        |
| 060                   | Benefits                       | 113,220          | 144,485            | 123,848        | 123,848        | 0        | 128,984        | 128,984        | 0        |
| 066                   | Employee training              | 135              | 300                | 300            | 300            | 0        | 300            | 300            | 0        |
| 070                   | In-State Travel Reimbursement  | 75               | 200                | 200            | 200            | 0        | 200            | 200            | 0        |
| 080                   | Out-Of State Travel            | 0                | 550                | 550            | 550            | 0        | 550            | 550            | 0        |
| 101                   | Medical Payments to Providers  | 0                | 500                | 800            | 800            | 0        | 800            | 800            | 0        |
| <b>TOTAL EXPENSES</b> |                                | <b>383,431</b>   | <b>478,559</b>     | <b>462,917</b> | <b>462,917</b> | <b>0</b> | <b>471,644</b> | <b>471,644</b> | <b>0</b> |

| ESTIMATED SOURCE OF FUNDS<br>FOR LUST COST RECOVERY FUND |                 |                |                |                |                |          |                |                |          |
|--|-----------------|----------------|----------------|----------------|----------------|----------|----------------|----------------|----------|
| 003  | Revolving Funds | 383,431        | 478,559        | 462,917        | 462,917        | 0        | 471,644        | 471,644        | 0        |
| <b>TOTAL FUNDS</b>                                       |                 | <b>383,431</b> | <b>478,559</b> | <b>462,917</b> | <b>462,917</b> | <b>0</b> | <b>471,644</b> | <b>471,644</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 44      **ENVIRONMENTAL SERV DEPT OF**  
**AGENCY:** 044      **ENVIRONMENTAL SERV DEPT OF**  
**ACTIVITY:** 444010      **WASTE MANAGEMENT DIVISION**  
**ORGANIZATION:** 1414      **OIL DISCHARGE CLEANUP FUND**

| CLS   | DESCRIPTION           | FY2014<br>ACTUAL  | FY2015<br>ADJ AUTH | FY2016            |                   |          | FY2017            |                   |          |
|---|-----------------------|-------------------|--------------------|-------------------|-------------------|----------|-------------------|-------------------|----------|
|   |                       |                   |                    | HOUSE             | SENATE            | DIFF     | HOUSE             | SENATE            | DIFF     |
| 300   | Reimbursements        | 11,166,198        | 10,500,000         | 10,500,000        | 10,500,000        | 0        | 10,500,000        | 10,500,000        | 0        |
|   | <b>TOTAL EXPENSES</b> | <b>11,166,198</b> | <b>10,500,000</b>  | <b>10,500,000</b> | <b>10,500,000</b> | <b>0</b> | <b>10,500,000</b> | <b>10,500,000</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR OIL DISCHARGE CLEANUP FUND</b> |                       |                   |                    |                   |                   |          |                   |                   |          |
| 009   | Agency Income         | 11,166,198        | 10,500,000         | 10,500,000        | 10,500,000        | 0        | 10,500,000        | 10,500,000        | 0        |
|   | <b>TOTAL FUNDS</b>    | <b>11,166,198</b> | <b>10,500,000</b>  | <b>10,500,000</b> | <b>10,500,000</b> | <b>0</b> | <b>10,500,000</b> | <b>10,500,000</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 44      **ENVIRONMENTAL SERV DEPT OF**  
**AGENCY:** 044      **ENVIRONMENTAL SERV DEPT OF**  
**ACTIVITY:** 444010      **WASTE MANAGEMENT DIVISION**  
**ORGANIZATION:** 1417      **MOTOR OIL CLEANUP FUND**

| CLS                   | DESCRIPTION    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|-----------------------|----------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|                       |                |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 300                   | Reimbursements | 114,356          | 200,000            | 200,000        | 200,000        | 0        | 200,000        | 200,000        | 0        |
| <b>TOTAL EXPENSES</b> |                | <b>114,356</b>   | <b>200,000</b>     | <b>200,000</b> | <b>200,000</b> | <b>0</b> | <b>200,000</b> | <b>200,000</b> | <b>0</b> |

| ESTIMATED SOURCE OF FUNDS<br>FOR MOTOR OIL CLEANUP FUND |                |                |                |                |          |                |                |          |
|---|----------------|----------------|----------------|----------------|----------|----------------|----------------|----------|
| 009 Agency Income                                       | 114,356        | 200,000        | 200,000        | 200,000        | 0        | 200,000        | 200,000        | 0        |
| <b>TOTAL FUNDS</b>                                      | <b>114,356</b> | <b>200,000</b> | <b>200,000</b> | <b>200,000</b> | <b>0</b> | <b>200,000</b> | <b>200,000</b> | <b>0</b> |

**COMPARE SENATE TO HOUSE**

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 44      **ENVIRONMENTAL SERV DEPT OF**  
**AGENCY:** 044      **ENVIRONMENTAL SERV DEPT OF**  
**ACTIVITY:** 444010      **WASTE MANAGEMENT DIVISION**  
**ORGANIZATION:** 1418      **FUEL OIL CLEANUP FUND**

| CLS | DESCRIPTION           | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016           |                  |          | FY2017           |                  |          |
|-----|-----------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
|     |                       |                  |                    | HOUSE            | SENATE           | DIFF     | HOUSE            | SENATE           | DIFF     |
| 300 | Reimbursements        | 1,140,389        | 1,550,000          | 2,150,000        | 2,150,000        | 0        | 2,150,000        | 2,150,000        | 0        |
|     | <b>TOTAL EXPENSES</b> | <b>1,140,389</b> | <b>1,550,000</b>   | <b>2,150,000</b> | <b>2,150,000</b> | <b>0</b> | <b>2,150,000</b> | <b>2,150,000</b> | <b>0</b> |

| <b>ESTIMATED SOURCE OF FUNDS FOR FUEL OIL CLEANUP FUND</b> |                    |                  |                  |                  |                  |          |                  |                  |          |
|--|--------------------|------------------|------------------|------------------|------------------|----------|------------------|------------------|----------|
| 009  | Agency Income      | 1,140,389        | 1,550,000        | 2,150,000        | 2,150,000        | 0        | 2,150,000        | 2,150,000        | 0        |
|  | <b>TOTAL FUNDS</b> | <b>1,140,389</b> | <b>1,550,000</b> | <b>2,150,000</b> | <b>2,150,000</b> | <b>0</b> | <b>2,150,000</b> | <b>2,150,000</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 44      **ENVIRONMENTAL SERV DEPT OF**  
**AGENCY:** 044      **ENVIRONMENTAL SERV DEPT OF**  
**ACTIVITY:** 444010      **WASTE MANAGEMENT DIVISION**  
**ORGANIZATION:** 1419      **GAS REMEDIATION - ELIM ETHER**

| CLS   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|---|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|   |                                |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 020   | Current Expenses               | 20,766           | 45,000             | 25,000         | 25,000         | 0        | 25,000         | 25,000         | 0        |
| 102   | Contracts for program services | 207,228          | 435,000            | 225,000        | 225,000        | 0        | 225,000        | 225,000        | 0        |
| 300   | Reimbursements                 | 899,088          | 1,150,000          | 600,000        | 600,000        | 0        | 600,000        | 600,000        | 0        |
| <b>TOTAL EXPENSES</b>   |                                | <b>1,127,082</b> | <b>1,630,000</b>   | <b>850,000</b> | <b>850,000</b> | <b>0</b> | <b>850,000</b> | <b>850,000</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR GAS REMEDIATION - ELIM ETHER</b> |                                |                  |                    |                |                |          |                |                |          |
| 009   | Agency Income                  | 1,127,082        | 1,630,000          | 850,000        | 850,000        | 0        | 850,000        | 850,000        | 0        |
| <b>TOTAL FUNDS</b>  |                                | <b>1,127,082</b> | <b>1,630,000</b>   | <b>850,000</b> | <b>850,000</b> | <b>0</b> | <b>850,000</b> | <b>850,000</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 44      **ENVIRONMENTAL SERV DEPT OF**  
**AGENCY:** 044      **ENVIRONMENTAL SERV DEPT OF**  
**ACTIVITY:** 444010      **WASTE MANAGEMENT DIVISION**  
**ORGANIZATION:** 1421      **OIL FUND BOARD**

| CLS                   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016           |                  |          | FY2017           |                  |          |
|-----------------------|--------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
|                       |                                |                  |                    | HOUSE            | SENATE           | DIFF     | HOUSE            | SENATE           | DIFF     |
| 010                   | Personal Services-Perm. Classi | 1,199,628        | 1,325,773          | 1,419,155        | 1,419,155        | 0        | 1,441,390        | 1,441,390        | 0        |
| 018                   | Overtime                       | 6,885            | 35,000             | 15,000           | 15,000           | 0        | 15,000           | 15,000           | 0        |
| 020                   | Current Expenses               | 10,504           | 19,740             | 13,850           | 13,850           | 0        | 13,850           | 13,850           | 0        |
| 022                   | Rents-Leases Other Than State  | 1,819            | 2,000              | 2,000            | 2,000            | 0        | 2,000            | 2,000            | 0        |
| 023                   | Heat- Electricity - Water      | 1,548            | 1,450              | 1,800            | 1,800            | 0        | 1,800            | 1,800            | 0        |
| 024                   | Maint.Other Than Build.- Grnds | 0                | 500                | 500              | 500              | 0        | 500              | 500              | 0        |
| 027                   | Transfers To Oit               | 123,600          | 180,121            | 189,174          | 189,174          | 0        | 185,396          | 185,396          | 0        |
| 028                   | Transfers To General Services  | 64,386           | 68,256             | 88,584           | 88,584           | 0        | 89,357           | 89,357           | 0        |
| 030                   | Equipment New/Replacement      | 875              | 1,900              | 20,804           | 20,804           | 0        | 20,804           | 20,804           | 0        |
| 038                   | Technology - Software          | 0                | 0                  | 21,600           | 21,600           | 0        | 21,600           | 21,600           | 0        |
| 039                   | Telecommunications             | 10,000           | 10,000             | 10,826           | 10,826           | 0        | 10,826           | 10,826           | 0        |
| 040                   | Indirect Costs                 | 102,223          | 177,192            | 188,142          | 188,142          | 0        | 187,858          | 187,858          | 0        |
| 042                   | Additional Fringe Benefits     | 21,791           | 151,568            | 155,172          | 155,172          | 0        | 157,427          | 157,427          | 0        |
| 049                   | Transfer to Other State Agenci | 208,326          | 229,528            | 233,817          | 233,817          | 0        | 252,001          | 252,001          | 0        |
| 050                   | Personal Service-Temp/Appointe | 26,594           | 44,049             | 30,580           | 30,580           | 0        | 30,580           | 30,580           | 0        |
| 059                   | Temp Full Time                 | 124,146          | 148,000            | 148,000          | 148,000          | 0        | 148,000          | 148,000          | 0        |
| 060                   | Benefits                       | 678,505          | 826,557            | 809,782          | 809,782          | 0        | 837,183          | 837,183          | 0        |
| 065                   | Board Expenses                 | 1,433            | 1,500              | 1,600            | 1,600            | 0        | 1,600            | 1,600            | 0        |
| 066                   | Employee training              | 1,335            | 1,650              | 5,760            | 5,760            | 0        | 4,260            | 4,260            | 0        |
| 070                   | In-State Travel Reimbursement  | 269              | 1,550              | 750              | 750              | 0        | 750              | 750              | 0        |
| 080                   | Out-Of State Travel            | 0                | 2,000              | 2,000            | 2,000            | 0        | 2,000            | 2,000            | 0        |
| 101                   | Medical Payments to Providers  | 661              | 4,500              | 8,000            | 8,000            | 0        | 8,000            | 8,000            | 0        |
| 102                   | Contracts for program services | 200              | 45,000             | 45,000           | 45,000           | 0        | 46,200           | 46,200           | 0        |
| 103                   | Contracts for Op Services      | 0                | 750                | 0                | 0                | 0        | 0                | 0                | 0        |
| <b>TOTAL EXPENSES</b> |                                | <b>2,584,728</b> | <b>3,278,584</b>   | <b>3,411,896</b> | <b>3,411,896</b> | <b>0</b> | <b>3,478,382</b> | <b>3,478,382</b> | <b>0</b> |

|   |  |  |  |
|---|--|--|--|
| <b>ESTIMATED SOURCE OF FUNDS<br/>FOR OIL FUND BOARD</b> |  |  |  |
|---|--|--|--|

## COMPARE SENATE TO HOUSE

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 44      **ENVIRONMENTAL SERV DEPT OF**  
**AGENCY:** 044      **ENVIRONMENTAL SERV DEPT OF**  
**ACTIVITY:** 444010      **WASTE MANAGEMENT DIVISION**  
**ORGANIZATION:** 1421      **OIL FUND BOARD**

| CLS | DESCRIPTION        | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016           |                  |          | FY2017           |                  |          |
|-----|--------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
|     |                    |                  |                    | HOUSE            | SENATE           | DIFF     | HOUSE            | SENATE           | DIFF     |
| 009 | Agency Income      | 2,584,728        | 3,278,584          | 3,411,896        | 3,411,896        | 0        | 3,478,382        | 3,478,382        | 0        |
|     | <b>TOTAL FUNDS</b> | <b>2,584,728</b> | <b>3,278,584</b>   | <b>3,411,896</b> | <b>3,411,896</b> | <b>0</b> | <b>3,478,382</b> | <b>3,478,382</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 44      **ENVIRONMENTAL SERV DEPT OF**  
**AGENCY:** 044      **ENVIRONMENTAL SERV DEPT OF**  
**ACTIVITY:** 444010      **WASTE MANAGEMENT DIVISION**  
**ORGANIZATION:** 2016      **BROWNFIELDS SRF**

| CLS  | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016        |               |          | FY2017        |               |          |
|--|--------------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
|  |                                |                  |                    | HOUSE         | SENATE        | DIFF     | HOUSE         | SENATE        | DIFF     |
| 020  | Current Expenses               | 0                | 1,000              | 1,000         | 1,000         | 0        | 1,000         | 1,000         | 0        |
| 059  | Temp Full Time                 | 9,669            | 23,500             | 23,500        | 23,500        | 0        | 23,500        | 23,500        | 0        |
| 060  | Benefits                       | 5,337            | 17,255             | 18,309        | 18,309        | 0        | 18,309        | 18,309        | 0        |
| 070  | In-State Travel Reimbursement  | 0                | 500                | 500           | 500           | 0        | 500           | 500           | 0        |
| 080  | Out-Of State Travel            | 0                | 1,000              | 1,000         | 1,000         | 0        | 1,000         | 1,000         | 0        |
| 102  | Contracts for program services | 5,062            | 25,000             | 25,000        | 25,000        | 0        | 25,000        | 25,000        | 0        |
| <b>TOTAL EXPENSES</b>                                |                                | <b>20,068</b>    | <b>68,255</b>      | <b>69,309</b> | <b>69,309</b> | <b>0</b> | <b>69,309</b> | <b>69,309</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR BROWNFIELDS SRF</b> |                                |                  |                    |               |               |          |               |               |          |
| 000  | Federal Funds                  | 20,068           | 68,255             | 69,309        | 69,309        | 0        | 69,309        | 69,309        | 0        |
| <b>TOTAL FUNDS</b>                                   |                                | <b>20,068</b>    | <b>68,255</b>      | <b>69,309</b> | <b>69,309</b> | <b>0</b> | <b>69,309</b> | <b>69,309</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 44      **ENVIRONMENTAL SERV DEPT OF**  
**AGENCY:** 044      **ENVIRONMENTAL SERV DEPT OF**  
**ACTIVITY:** 444010      **WASTE MANAGEMENT DIVISION**  
**ORGANIZATION:** 2017      **BROWNFIELDS SRF LOANS**

| CLS  | DESCRIPTION           | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016           |                  |          | FY2017           |                  |          |
|--|-----------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
|  |                       |                  |                    | HOUSE            | SENATE           | DIFF     | HOUSE            | SENATE           | DIFF     |
| 072  | Grants-Federal        | 90,000           | 400,000            | 400,000          | 400,000          | 0        | 400,000          | 400,000          | 0        |
| 301  | Loans                 | 0                | 800,000            | 800,000          | 800,000          | 0        | 800,000          | 800,000          | 0        |
|  | <b>TOTAL EXPENSES</b> | <b>90,000</b>    | <b>1,200,000</b>   | <b>1,200,000</b> | <b>1,200,000</b> | <b>0</b> | <b>1,200,000</b> | <b>1,200,000</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR BROWNFIELDS SRF LOANS</b> |                       |                  |                    |                  |                  |          |                  |                  |          |
| 000  | Federal Funds         | 90,000           | 1,200,000          | 1,200,000        | 1,200,000        | 0        | 1,200,000        | 1,200,000        | 0        |
|  | <b>TOTAL FUNDS</b>    | <b>90,000</b>    | <b>1,200,000</b>   | <b>1,200,000</b> | <b>1,200,000</b> | <b>0</b> | <b>1,200,000</b> | <b>1,200,000</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 44      **ENVIRONMENTAL SERV DEPT OF**  
**AGENCY:** 044      **ENVIRONMENTAL SERV DEPT OF**  
**ACTIVITY:** 444010      **WASTE MANAGEMENT DIVISION**  
**ORGANIZATION:** 2018      **BROWNFIELDS SRF REPAYMENTS**

| CLS   | DESCRIPTION           | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|---|-----------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|   |                       |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 073   | Grants-Non Federal    | 0                | 200,000            | 400,000        | 400,000        | 0        | 400,000        | 400,000        | 0        |
| 301   | Loans                 | 0                | 200,000            | 200,000        | 200,000        | 0        | 200,000        | 200,000        | 0        |
|   | <b>TOTAL EXPENSES</b> | <b>0</b>         | <b>400,000</b>     | <b>600,000</b> | <b>600,000</b> | <b>0</b> | <b>600,000</b> | <b>600,000</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR BROWNFIELDS SRF REPAYMENTS</b> |                       |                  |                    |                |                |          |                |                |          |
| 008   | Agency Income         | 0                | 400,000            | 600,000        | 600,000        | 0        | 600,000        | 600,000        | 0        |
|   | <b>TOTAL FUNDS</b>    | <b>0</b>         | <b>400,000</b>     | <b>600,000</b> | <b>600,000</b> | <b>0</b> | <b>600,000</b> | <b>600,000</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 44      **ENVIRONMENTAL SERV DEPT OF**  
**AGENCY:** 044      **ENVIRONMENTAL SERV DEPT OF**  
**ACTIVITY:** 444010      **WASTE MANAGEMENT DIVISION**  
**ORGANIZATION:** 2074      **NH UST PROGRAM**

| CLS                   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|-----------------------|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|                       |                                |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 010                   | Personal Services-Perm. Classi | 155,907          | 196,472            | 189,994        | 189,994        | 0        | 194,055        | 194,055        | 0        |
| 018                   | Overtime                       | 2,222            | 0                  | 0              | 0              | 0        | 0              | 0              | 0        |
| 020                   | Current Expenses               | 4,810            | 7,250              | 3,250          | 3,250          | 0        | 3,250          | 3,250          | 0        |
| 027                   | Transfers To Oit               | 10,808           | 11,361             | 32,280         | 32,280         | 0        | 31,945         | 31,945         | 0        |
| 028                   | Transfers To General Services  | 9,658            | 10,238             | 11,554         | 11,554         | 0        | 11,655         | 11,655         | 0        |
| 030                   | Equipment New/Replacement      | 3,395            | 0                  | 0              | 0              | 0        | 0              | 0              | 0        |
| 039                   | Telecommunications             | 1,390            | 2,500              | 1,332          | 1,332          | 0        | 1,332          | 1,332          | 0        |
| 040                   | Indirect Costs                 | 25,365           | 25,655             | 25,303         | 25,303         | 0        | 24,693         | 24,693         | 0        |
| 041                   | Audit Fund Set Aside           | 392              | 399                | 389            | 389            | 0        | 396            | 396            | 0        |
| 042                   | Additional Fringe Benefits     | 14,864           | 20,918             | 21,839         | 21,839         | 0        | 22,266         | 22,266         | 0        |
| 049                   | Transfer to Other State Agenci | 93               | 93                 | 96             | 96             | 0        | 96             | 96             | 0        |
| 050                   | Personal Service-Temp/Appointe | 4,149            | 16,148             | 0              | 0              | 0        | 0              | 0              | 0        |
| 059                   | Temp Full Time                 | 290              | 18,000             | 18,000         | 18,000         | 0        | 18,000         | 18,000         | 0        |
| 060                   | Benefits                       | 56,440           | 86,853             | 83,285         | 83,285         | 0        | 85,918         | 85,918         | 0        |
| 066                   | Employee training              | 135              | 150                | 240            | 240            | 0        | 240            | 240            | 0        |
| 070                   | In-State Travel Reimbursement  | 90               | 1,000              | 0              | 0              | 0        | 0              | 0              | 0        |
| 080                   | Out-Of State Travel            | 0                | 1,500              | 0              | 0              | 0        | 0              | 0              | 0        |
| 101                   | Medical Payments to Providers  | 0                | 650                | 1,200          | 1,200          | 0        | 1,200          | 1,200          | 0        |
| <b>TOTAL EXPENSES</b> |                                | <b>290,008</b>   | <b>399,187</b>     | <b>388,762</b> | <b>388,762</b> | <b>0</b> | <b>395,046</b> | <b>395,046</b> | <b>0</b> |

| ESTIMATED SOURCE OF FUNDS<br>FOR NH UST PROGRAM |               |                |                |                |                |          |                |                |          |
|---|---------------|----------------|----------------|----------------|----------------|----------|----------------|----------------|----------|
| 000   | Federal Funds | 290,008        | 399,187        | 388,762        | 388,762        | 0        | 395,046        | 395,046        | 0        |
| <b>TOTAL FUNDS</b>                              |               | <b>290,008</b> | <b>399,187</b> | <b>388,762</b> | <b>388,762</b> | <b>0</b> | <b>395,046</b> | <b>395,046</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 44      **ENVIRONMENTAL SERV DEPT OF**  
**AGENCY:** 044      **ENVIRONMENTAL SERV DEPT OF**  
**ACTIVITY:** 444010      **WASTE MANAGEMENT DIVISION**  
**ORGANIZATION:** 2075      **LUST TRUST PROGRAM**

| CLS                   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|-----------------------|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|                       |                                |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 010                   | Personal Services-Perm. Classi | 201,079          | 285,878            | 274,866        | 274,866        | 0        | 277,041        | 277,041        | 0        |
| 018                   | Overtime                       | 0                | 4,000              | 0              | 0              | 0        | 0              | 0              | 0        |
| 020                   | Current Expenses               | 1,606            | 6,652              | 2,050          | 2,050          | 0        | 2,050          | 2,050          | 0        |
| 022                   | Rents-Leases Other Than State  | 561              | 850                | 750            | 750            | 0        | 750            | 750            | 0        |
| 027                   | Transfers To Oit               | 14,410           | 15,148             | 32,280         | 32,280         | 0        | 31,945         | 31,945         | 0        |
| 028                   | Transfers To General Services  | 12,877           | 13,651             | 15,406         | 15,406         | 0        | 15,540         | 15,540         | 0        |
| 039                   | Telecommunications             | 2,204            | 4,000              | 4,276          | 4,276          | 0        | 4,276          | 4,276          | 0        |
| 040                   | Indirect Costs                 | 36,955           | 44,607             | 38,058         | 38,058         | 0        | 37,151         | 37,151         | 0        |
| 041                   | Audit Fund Set Aside           | 352              | 644                | 581            | 581            | 0        | 588            | 588            | 0        |
| 042                   | Additional Fringe Benefits     | 11,771           | 34,490             | 31,486         | 31,486         | 0        | 31,714         | 31,714         | 0        |
| 049                   | Transfer to Other State Agenci | 124              | 124                | 128            | 128            | 0        | 128            | 128            | 0        |
| 050                   | Personal Service-Temp/Appointe | 0                | 51,200             | 0              | 0              | 0        | 0              | 0              | 0        |
| 059                   | Temp Full Time                 | 0                | 18,000             | 25,000         | 25,000         | 0        | 25,000         | 25,000         | 0        |
| 060                   | Benefits                       | 95,795           | 162,231            | 152,220        | 152,220        | 0        | 157,237        | 157,237        | 0        |
| 066                   | Employee training              | 685              | 700                | 700            | 700            | 0        | 700            | 700            | 0        |
| 070                   | In-State Travel Reimbursement  | 0                | 2,000              | 500            | 500            | 0        | 500            | 500            | 0        |
| 101                   | Medical Payments to Providers  | 0                | 750                | 500            | 500            | 0        | 500            | 500            | 0        |
| <b>TOTAL EXPENSES</b> |                                | <b>378,419</b>   | <b>644,925</b>     | <b>578,801</b> | <b>578,801</b> | <b>0</b> | <b>585,120</b> | <b>585,120</b> | <b>0</b> |

| ESTIMATED SOURCE OF FUNDS<br>FOR LUST TRUST PROGRAM |               |                |                |                |                |          |                |                |          |
|---|---------------|----------------|----------------|----------------|----------------|----------|----------------|----------------|----------|
| 000   | Federal Funds | 378,419        | 644,925        | 578,801        | 578,801        | 0        | 585,120        | 585,120        | 0        |
| <b>TOTAL FUNDS</b>                                  |               | <b>378,419</b> | <b>644,925</b> | <b>578,801</b> | <b>578,801</b> | <b>0</b> | <b>585,120</b> | <b>585,120</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 44      **ENVIRONMENTAL SERV DEPT OF**  
**AGENCY:** 044      **ENVIRONMENTAL SERV DEPT OF**  
**ACTIVITY:** 444010      **WASTE MANAGEMENT DIVISION**  
**ORGANIZATION:** 2323      **BROWNFIELDS PETROLEUM ASSESS**

| CLS   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016   |          |          | FY2017   |          |          |
|---|--------------------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
|   |                                |                  |                    | HOUSE    | SENATE   | DIFF     | HOUSE    | SENATE   | DIFF     |
| 020   | Current Expenses               | 0                | 1,000              | 0        | 0        | 0        | 0        | 0        | 0        |
| 040   | Indirect Costs                 | 0                | 1,913              | 0        | 0        | 0        | 0        | 0        | 0        |
| 041   | Audit Fund Set Aside           | 0                | 356                | 0        | 0        | 0        | 0        | 0        | 0        |
| 042   | Additional Fringe Benefits     | 0                | 1,628              | 0        | 0        | 0        | 0        | 0        | 0        |
| 059   | Temp Full Time                 | 0                | 15,500             | 0        | 0        | 0        | 0        | 0        | 0        |
| 060   | Benefits                       | 0                | 11,915             | 0        | 0        | 0        | 0        | 0        | 0        |
| 070   | In-State Travel Reimbursement  | 0                | 500                | 0        | 0        | 0        | 0        | 0        | 0        |
| 072   | Grants-Federal                 | 0                | 50,000             | 0        | 0        | 0        | 0        | 0        | 0        |
| 102   | Contracts for program services | 0                | 300,000            | 0        | 0        | 0        | 0        | 0        | 0        |
| <b>TOTAL EXPENSES</b>   |                                | <b>0</b>         | <b>382,812</b>     | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR BROWNFIELDS PETROLEUM ASSESS</b> |                                |                  |                    |          |          |          |          |          |          |
| 000   | Federal Funds                  | 0                | 382,812            | 0        | 0        | 0        | 0        | 0        | 0        |
| <b>TOTAL FUNDS</b>  |                                | <b>0</b>         | <b>382,812</b>     | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 44      **ENVIRONMENTAL SERV DEPT OF**  
**AGENCY:** 044      **ENVIRONMENTAL SERV DEPT OF**  
**ACTIVITY:** 444010      **WASTE MANAGEMENT DIVISION**  
**ORGANIZATION:** 2514      **NH BROWNFIELDS RESPONSE PROG**

| CLS                   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016           |                  |          | FY2017           |                  |          |
|-----------------------|--------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
|                       |                                |                  |                    | HOUSE            | SENATE           | DIFF     | HOUSE            | SENATE           | DIFF     |
| 010                   | Personal Services-Perm. Classi | 444,783          | 708,805            | 657,985          | 657,985          | 0        | 670,038          | 670,038          | 0        |
| 018                   | Overtime                       | 0                | 1,000              | 1,000            | 1,000            | 0        | 1,000            | 1,000            | 0        |
| 020                   | Current Expenses               | 1,970            | 3,480              | 3,580            | 3,580            | 0        | 3,580            | 3,580            | 0        |
| 022                   | Rents-Leases Other Than State  | 722              | 5,000              | 5,000            | 5,000            | 0        | 5,000            | 5,000            | 0        |
| 026                   | Organizational Dues            | 1,500            | 1,500              | 1,500            | 1,500            | 0        | 1,500            | 1,500            | 0        |
| 027                   | Transfers To Oit               | 59,121           | 63,511             | 57,344           | 57,344           | 0        | 55,803           | 55,803           | 0        |
| 028                   | Transfers To General Services  | 38,632           | 40,953             | 38,515           | 38,515           | 0        | 38,851           | 38,851           | 0        |
| 030                   | Equipment New/Replacement      | 0                | 300                | 0                | 0                | 0        | 0                | 0                | 0        |
| 039                   | Telecommunications             | 3,460            | 5,050              | 4,540            | 4,540            | 0        | 4,540            | 4,540            | 0        |
| 040                   | Indirect Costs                 | 0                | 87,100             | 91,793           | 91,793           | 0        | 90,081           | 90,081           | 0        |
| 041                   | Audit Fund Set Aside           | 189              | 1,866              | 1,800            | 1,800            | 0        | 1,800            | 1,800            | 0        |
| 042                   | Additional Fringe Benefits     | 6,981            | 77,315             | 75,283           | 75,283           | 0        | 76,549           | 76,549           | 0        |
| 049                   | Transfer to Other State Agenci | 372              | 372                | 320              | 320              | 0        | 320              | 320              | 0        |
| 050                   | Personal Service-Temp/Appointe | 10,200           | 25,000             | 15,000           | 15,000           | 0        | 15,000           | 15,000           | 0        |
| 059                   | Temp Full Time                 | 31,960           | 58,000             | 58,000           | 58,000           | 0        | 58,000           | 58,000           | 0        |
| 060                   | Benefits                       | 230,735          | 422,177            | 380,144          | 380,144          | 0        | 394,377          | 394,377          | 0        |
| 066                   | Employee training              | 1,965            | 2,150              | 2,800            | 2,800            | 0        | 2,800            | 2,800            | 0        |
| 070                   | In-State Travel Reimbursement  | 167              | 950                | 1,050            | 1,050            | 0        | 1,050            | 1,050            | 0        |
| 080                   | Out-Of State Travel            | 327              | 2,400              | 3,250            | 3,250            | 0        | 3,250            | 3,250            | 0        |
| 101                   | Medical Payments to Providers  | 0                | 1,500              | 2,000            | 2,000            | 0        | 2,000            | 2,000            | 0        |
| 102                   | Contracts for program services | 0                | 350,000            | 100,000          | 100,000          | 0        | 100,000          | 100,000          | 0        |
| <b>TOTAL EXPENSES</b> |                                | <b>833,084</b>   | <b>1,858,429</b>   | <b>1,500,904</b> | <b>1,500,904</b> | <b>0</b> | <b>1,525,539</b> | <b>1,525,539</b> | <b>0</b> |

| ESTIMATED SOURCE OF FUNDS<br>FOR NH BROWNFIELDS RESPONSE<br>PROG |               |         |           |           |           |   |           |           |   |
|--|---------------|---------|-----------|-----------|-----------|---|-----------|-----------|---|
| 000  | Federal Funds | 833,084 | 1,858,429 | 1,500,904 | 1,500,904 | 0 | 1,525,539 | 1,525,539 | 0 |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 44      **ENVIRONMENTAL SERV DEPT OF**  
**AGENCY:** 044      **ENVIRONMENTAL SERV DEPT OF**  
**ACTIVITY:** 444010      **WASTE MANAGEMENT DIVISION**  
**ORGANIZATION:** 2514      **NH BROWNFIELDS RESPONSE PROG**

| CLS                | DESCRIPTION | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016    |           |      | FY2017    |           |      |
|--------------------|-------------|------------------|--------------------|-----------|-----------|------|-----------|-----------|------|
|                    |             |                  |                    | HOUSE     | SENATE    | DIFF | HOUSE     | SENATE    | DIFF |
| <b>TOTAL FUNDS</b> |             | 833,084          | 1,858,429          | 1,500,904 | 1,500,904 | 0    | 1,525,539 | 1,525,539 | 0    |

## COMPARE SENATE TO HOUSE

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

| CLS   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|---|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|   |                                |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 010   | Personal Services-Perm. Classi | 98,009           | 139,722            | 141,576        | 141,576        | 0        | 141,576        | 141,576        | 0        |
| 018   | Overtime                       | 377              | 600                | 1,000          | 1,000          | 0        | 1,000          | 1,000          | 0        |
| 020   | Current Expenses               | 61,222           | 82,450             | 81,950         | 81,950         | 0        | 81,950         | 81,950         | 0        |
| 022   | Rents-Leases Other Than State  | 0                | 300                | 300            | 300            | 0        | 300            | 300            | 0        |
| 027   | Transfers To Oit               | 7,665            | 7,574              | 23,926         | 23,926         | 0        | 23,993         | 23,993         | 0        |
| 028   | Transfers To General Services  | 6,438            | 6,826              | 7,703          | 7,703          | 0        | 7,770          | 7,770          | 0        |
| 039   | Telecommunications             | 2,367            | 3,600              | 888            | 888            | 0        | 3,888          | 3,888          | 0        |
| 049   | Transfer to Other State Agenci | 62               | 62                 | 64             | 64             | 0        | 64             | 64             | 0        |
| 060   | Benefits                       | 42,696           | 63,900             | 62,512         | 62,512         | 0        | 64,420         | 64,420         | 0        |
| 066   | Employee training              | 0                | 0                  | 1,850          | 1,850          | 0        | 1,850          | 1,850          | 0        |
| 070   | In-State Travel Reimbursement  | 400              | 400                | 600            | 600            | 0        | 600            | 600            | 0        |
| 080   | Out-Of State Travel            | 0                | 0                  | 2,500          | 2,500          | 0        | 2,500          | 2,500          | 0        |
| 101   | Medical Payments to Providers  | 0                | 500                | 600            | 600            | 0        | 600            | 600            | 0        |
| 102   | Contracts for program services | 298,572          | 500,000            | 420,000        | 420,000        | 0        | 500,000        | 500,000        | 0        |
| <b>TOTAL EXPENSES</b>                                   |                                | <b>517,808</b>   | <b>805,934</b>     | <b>745,469</b> | <b>745,469</b> | <b>0</b> | <b>830,511</b> | <b>830,511</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR CERCLA MAINTENANCE</b> |                                |                  |                    |                |                |          |                |                |          |
| General Fund  |                                | 517,808          | 805,934            | 745,469        | 745,469        | 0        | 830,511        | 830,511        | 0        |
| <b>TOTAL FUNDS</b>                                      |                                | <b>517,808</b>   | <b>805,934</b>     | <b>745,469</b> | <b>745,469</b> | <b>0</b> | <b>830,511</b> | <b>830,511</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 44      **ENVIRONMENTAL SERV DEPT OF**  
**AGENCY:** 044      **ENVIRONMENTAL SERV DEPT OF**  
**ACTIVITY:** 444010      **WASTE MANAGEMENT DIVISION**  
**ORGANIZATION:** 2590      **CERCLA PROGRAMS**

| CLS                   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016           |                  |          | FY2017           |                  |          |
|-----------------------|--------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
|                       |                                |                  |                    | HOUSE            | SENATE           | DIFF     | HOUSE            | SENATE           | DIFF     |
| 010                   | Personal Services-Perm. Classi | 162,855          | 292,437            | 285,670          | 285,670          | 0        | 288,960          | 288,960          | 0        |
| 018                   | Overtime                       | 1,368            | 5,000              | 5,000            | 5,000            | 0        | 5,000            | 5,000            | 0        |
| 020                   | Current Expenses               | 25,366           | 105,700            | 102,800          | 102,800          | 0        | 102,800          | 102,800          | 0        |
| 022                   | Rents-Leases Other Than State  | 0                | 4,000              | 1,500            | 1,500            | 0        | 1,500            | 1,500            | 0        |
| 024                   | Maint.Other Than Build.- Grnds | 330              | 500                | 500              | 500              | 0        | 500              | 500              | 0        |
| 026                   | Organizational Dues            | 3,000            | 3,000              | 4,000            | 4,000            | 0        | 4,000            | 4,000            | 0        |
| 027                   | Transfers To Oit               | 18,013           | 20,779             | 32,280           | 32,280           | 0        | 31,945           | 31,945           | 0        |
| 028                   | Transfers To General Services  | 12,877           | 13,651             | 15,406           | 15,406           | 0        | 15,540           | 15,540           | 0        |
| 030                   | Equipment New/Replacement      | 0                | 0                  | 3,899            | 3,899            | 0        | 0                | 0                | 0        |
| 039                   | Telecommunications             | 2,446            | 2,800              | 1,776            | 1,776            | 0        | 1,776            | 1,776            | 0        |
| 040                   | Indirect Costs                 | 34,867           | 61,726             | 61,485           | 61,485           | 0        | 59,617           | 59,617           | 0        |
| 041                   | Audit Fund Set Aside           | 886              | 2,407              | 2,700            | 2,700            | 0        | 2,700            | 2,700            | 0        |
| 042                   | Additional Fringe Benefits     | 7,438            | 50,469             | 47,413           | 47,413           | 0        | 47,842           | 47,842           | 0        |
| 049                   | Transfer to Other State Agenci | 124              | 124                | 128              | 128              | 0        | 128              | 128              | 0        |
| 050                   | Personal Service-Temp/Appointe | 11,991           | 25,961             | 15,000           | 15,000           | 0        | 15,000           | 15,000           | 0        |
| 057                   | Books, Periodicals, Subscripti | 0                | 250                | 0                | 0                | 0        | 0                | 0                | 0        |
| 059                   | Temp Full Time                 | 88,415           | 195,000            | 175,000          | 175,000          | 0        | 175,000          | 175,000          | 0        |
| 060                   | Benefits                       | 110,288          | 281,701            | 266,738          | 266,738          | 0        | 272,439          | 272,439          | 0        |
| 066                   | Employee training              | 975              | 1,000              | 3,400            | 3,400            | 0        | 3,400            | 3,400            | 0        |
| 070                   | In-State Travel Reimbursement  | 500              | 1,250              | 1,000            | 1,000            | 0        | 1,000            | 1,000            | 0        |
| 080                   | Out-Of State Travel            | 1,458            | 2,000              | 2,500            | 2,500            | 0        | 2,500            | 2,500            | 0        |
| 101                   | Medical Payments to Providers  | 0                | 550                | 600              | 600              | 0        | 600              | 600              | 0        |
| 102                   | Contracts for program services | 885,677          | 1,470,000          | 1,715,000        | 1,715,000        | 0        | 1,665,000        | 1,665,000        | 0        |
| <b>TOTAL EXPENSES</b> |                                | <b>1,368,874</b> | <b>2,540,305</b>   | <b>2,743,795</b> | <b>2,743,795</b> | <b>0</b> | <b>2,697,247</b> | <b>2,697,247</b> | <b>0</b> |

| ESTIMATED SOURCE OF FUNDS<br>FOR CERCLA PROGRAMS |               |           |           |           |           |   |           |           |   |
|--|---------------|-----------|-----------|-----------|-----------|---|-----------|-----------|---|
| 000  | Federal Funds | 1,368,874 | 2,540,305 | 2,743,795 | 2,743,795 | 0 | 2,697,247 | 2,697,247 | 0 |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 44      **ENVIRONMENTAL SERV DEPT OF**  
**AGENCY:** 044      **ENVIRONMENTAL SERV DEPT OF**  
**ACTIVITY:** 444010      **WASTE MANAGEMENT DIVISION**  
**ORGANIZATION:** 2590      **CERCLA PROGRAMS**

| CLS                | DESCRIPTION | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016    |           |      | FY2017    |           |      |
|--------------------|-------------|------------------|--------------------|-----------|-----------|------|-----------|-----------|------|
|                    |             |                  |                    | HOUSE     | SENATE    | DIFF | HOUSE     | SENATE    | DIFF |
| <b>TOTAL FUNDS</b> |             | 1,368,874        | 2,540,305          | 2,743,795 | 2,743,795 | 0    | 2,697,247 | 2,697,247 | 0    |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 44      **ENVIRONMENTAL SERV DEPT OF**  
**AGENCY:** 044      **ENVIRONMENTAL SERV DEPT OF**  
**ACTIVITY:** 444010      **WASTE MANAGEMENT DIVISION**  
**ORGANIZATION:** 2592      **DOD HAZARDOUS WASTE SITE**

| CLS                   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|-----------------------|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|                       |                                |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 010                   | Personal Services-Perm. Classi | 103,738          | 201,458            | 221,059        | 221,059        | 0        | 227,825        | 227,825        | 0        |
| 020                   | Current Expenses               | 12,090           | 13,100             | 16,950         | 16,950         | 0        | 17,550         | 17,550         | 0        |
| 022                   | Rents-Leases Other Than State  | 12,000           | 12,100             | 12,000         | 12,000         | 0        | 12,000         | 12,000         | 0        |
| 024                   | Maint.Other Than Build.- Grnds | 0                | 1,500              | 1,500          | 1,500          | 0        | 1,500          | 1,500          | 0        |
| 027                   | Transfers To Oit               | 10,808           | 11,361             | 32,280         | 32,280         | 0        | 31,946         | 31,946         | 0        |
| 028                   | Transfers To General Services  | 0                | 0                  | 3,851          | 3,851          | 0        | 3,885          | 3,885          | 0        |
| 030                   | Equipment New/Replacement      | 0                | 0                  | 3,899          | 3,899          | 0        | 0              | 0              | 0        |
| 039                   | Telecommunications             | 1,071            | 3,000              | 2,132          | 2,132          | 0        | 2,132          | 2,132          | 0        |
| 040                   | Indirect Costs                 | 10,424           | 30,410             | 33,285         | 33,285         | 0        | 33,105         | 33,105         | 0        |
| 041                   | Audit Fund Set Aside           | 0                | 587                | 725            | 725            | 0        | 725            | 725            | 0        |
| 042                   | Additional Fringe Benefits     | 0                | 30,205             | 27,696         | 27,696         | 0        | 28,221         | 28,221         | 0        |
| 049                   | Transfer to Other State Agenci | 62               | 62                 | 96             | 96             | 0        | 96             | 96             | 0        |
| 059                   | Temp Full Time                 | 36,954           | 90,082             | 44,500         | 44,500         | 0        | 44,500         | 44,500         | 0        |
| 060                   | Benefits                       | 66,262           | 169,812            | 155,200        | 155,200        | 0        | 160,924        | 160,924        | 0        |
| 066                   | Employee training              | 50               | 550                | 1,500          | 1,500          | 0        | 1,500          | 1,500          | 0        |
| 067                   | Training of Providers          | 0                | 0                  | 250            | 250            | 0        | 250            | 250            | 0        |
| 070                   | In-State Travel Reimbursement  | 74               | 3,525              | 4,275          | 4,275          | 0        | 4,275          | 4,275          | 0        |
| 080                   | Out-Of State Travel            | 0                | 2,000              | 4,500          | 4,500          | 0        | 4,500          | 4,500          | 0        |
| 101                   | Medical Payments to Providers  | 0                | 1,500              | 1,500          | 1,500          | 0        | 1,500          | 1,500          | 0        |
| 102                   | Contracts for program services | 0                | 160,000            | 190,000        | 190,000        | 0        | 190,000        | 190,000        | 0        |
| <b>TOTAL EXPENSES</b> |                                | <b>253,533</b>   | <b>731,252</b>     | <b>757,198</b> | <b>757,198</b> | <b>0</b> | <b>766,434</b> | <b>766,434</b> | <b>0</b> |

| ESTIMATED SOURCE OF FUNDS<br>FOR DOD HAZARDOUS WASTE SITE |               |                |                |                |                |          |                |                |          |
|---|---------------|----------------|----------------|----------------|----------------|----------|----------------|----------------|----------|
| 000   | Federal Funds | 253,533        | 731,252        | 757,198        | 757,198        | 0        | 766,434        | 766,434        | 0        |
| <b>TOTAL FUNDS</b>  |               | <b>253,533</b> | <b>731,252</b> | <b>757,198</b> | <b>757,198</b> | <b>0</b> | <b>766,434</b> | <b>766,434</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 44      **ENVIRONMENTAL SERV DEPT OF**  
**AGENCY:** 044      **ENVIRONMENTAL SERV DEPT OF**  
**ACTIVITY:** 444010      **WASTE MANAGEMENT DIVISION**  
**ORGANIZATION:** 5392      **HAZARDOUS WASTE CLEANUP FUND**

| CLS                   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016           |                  |          | FY2017           |                  |          |
|-----------------------|--------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
|                       |                                |                  |                    | HOUSE            | SENATE           | DIFF     | HOUSE            | SENATE           | DIFF     |
| 010                   | Personal Services-Perm. Classi | 478,992          | 566,431            | 665,989          | 665,989          | 0        | 675,110          | 675,110          | 0        |
| 018                   | Overtime                       | 14,791           | 25,000             | 15,000           | 15,000           | 0        | 15,000           | 15,000           | 0        |
| 020                   | Current Expenses               | 91,526           | 151,100            | 116,115          | 116,115          | 0        | 114,215          | 114,215          | 0        |
| 022                   | Rents-Leases Other Than State  | 10,873           | 16,700             | 11,700           | 11,700           | 0        | 8,900            | 8,900            | 0        |
| 023                   | Heat- Electricity - Water      | 0                | 2,500              | 0                | 0                | 0        | 0                | 0                | 0        |
| 024                   | Maint.Other Than Build.- Grnds | 73               | 2,650              | 1,400            | 1,400            | 0        | 1,300            | 1,300            | 0        |
| 026                   | Organizational Dues            | 2,815            | 2,700              | 3,325            | 3,325            | 0        | 3,325            | 3,325            | 0        |
| 027                   | Transfers To Oit               | 73,114           | 78,873             | 79,003           | 79,003           | 0        | 74,557           | 74,557           | 0        |
| 028                   | Transfers To General Services  | 32,193           | 34,128             | 46,218           | 46,218           | 0        | 46,621           | 46,621           | 0        |
| 030                   | Equipment New/Replacement      | 1,270            | 37,000             | 4,800            | 4,800            | 0        | 8,850            | 8,850            | 0        |
| 038                   | Technology - Software          | 0                | 2,100              | 300              | 300              | 0        | 300              | 300              | 0        |
| 039                   | Telecommunications             | 4,843            | 7,000              | 6,753            | 6,753            | 0        | 6,753            | 6,753            | 0        |
| 040                   | Indirect Costs                 | 101,981          | 103,341            | 114,014          | 114,014          | 0        | 113,940          | 113,940          | 0        |
| 042                   | Additional Fringe Benefits     | 46,629           | 89,964             | 97,001           | 97,001           | 0        | 98,364           | 98,364           | 0        |
| 049                   | Transfer to Other State Agenci | 68,278           | 80,174             | 77,916           | 77,916           | 0        | 79,827           | 79,827           | 0        |
| 050                   | Personal Service-Temp/Appointe | 17,073           | 15,583             | 79,345           | 79,345           | 0        | 55,258           | 55,258           | 0        |
| 057                   | Books, Periodicals, Subscripti | 0                | 1,500              | 750              | 750              | 0        | 750              | 750              | 0        |
| 059                   | Temp Full Time                 | 207,700          | 288,000            | 200,000          | 200,000          | 0        | 200,000          | 200,000          | 0        |
| 060                   | Benefits                       | 357,896          | 513,363            | 513,690          | 513,690          | 0        | 526,528          | 526,528          | 0        |
| 066                   | Employee training              | 1,600            | 1,500              | 9,480            | 9,480            | 0        | 9,480            | 9,480            | 0        |
| 067                   | Training of Providers          | 0                | 0                  | 1,000            | 1,000            | 0        | 1,200            | 1,200            | 0        |
| 070                   | In-State Travel Reimbursement  | 3,184            | 2,600              | 8,600            | 8,600            | 0        | 9,250            | 9,250            | 0        |
| 073                   | Grants-Non Federal             | 18,085           | 30,000             | 0                | 0                | 0        | 0                | 0                | 0        |
| 080                   | Out-Of State Travel            | 876              | 1,750              | 3,900            | 3,900            | 0        | 4,200            | 4,200            | 0        |
| 101                   | Medical Payments to Providers  | 704              | 1,000              | 4,800            | 4,800            | 0        | 4,800            | 4,800            | 0        |
| 102                   | Contracts for program services | 137,357          | 532,000            | 500,000          | 500,000          | 0        | 500,000          | 500,000          | 0        |
| <b>TOTAL EXPENSES</b> |                                | <b>1,671,853</b> | <b>2,586,957</b>   | <b>2,561,099</b> | <b>2,561,099</b> | <b>0</b> | <b>2,558,528</b> | <b>2,558,528</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 44      **ENVIRONMENTAL SERV DEPT OF**  
**AGENCY:** 044      **ENVIRONMENTAL SERV DEPT OF**  
**ACTIVITY:** 444010      **WASTE MANAGEMENT DIVISION**  
**ORGANIZATION:** 5392      **HAZARDOUS WASTE CLEANUP FUND**

| CLS   | DESCRIPTION         | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016           |                  |          | FY2017           |                  |          |
|---|---------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
|   |                     |                  |                    | HOUSE            | SENATE           | DIFF     | HOUSE            | SENATE           | DIFF     |
| <b>ESTIMATED SOURCE OF FUNDS FOR HAZARDOUS WASTE CLEANUP FUND</b> |                     |                  |                    |                  |                  |          |                  |                  |          |
|   | 003 Revolving Funds | 1,671,853        | 2,586,957          | 2,561,099        | 2,561,099        | 0        | 2,558,528        | 2,558,528        | 0        |
|   | <b>TOTAL FUNDS</b>  | <b>1,671,853</b> | <b>2,586,957</b>   | <b>2,561,099</b> | <b>2,561,099</b> | <b>0</b> | <b>2,558,528</b> | <b>2,558,528</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 44      **ENVIRONMENTAL SERV DEPT OF**  
**AGENCY:** 044      **ENVIRONMENTAL SERV DEPT OF**  
**ACTIVITY:** 444010      **WASTE MANAGEMENT DIVISION**  
**ORGANIZATION:** 5401      **WASTE MANAGEMENT PROGRAMS**

| CLS  | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|--|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|  |                                |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 010  | Personal Services-Perm. Classi | 123,319          | 131,533            | 134,421        | 134,421        | 0        | 139,026        | 139,026        | 0        |
| 011  | Personal Services-Unclassified | 100,656          | 104,267            | 105,630        | 105,630        | 0        | 105,629        | 105,629        | 0        |
| 018  | Overtime                       | 0                | 0                  | 1,000          | 1,000          | 0        | 1,000          | 1,000          | 0        |
| 020  | Current Expenses               | 3,751            | 3,813              | 4,000          | 4,000          | 0        | 4,000          | 4,000          | 0        |
| 022  | Rents-Leases Other Than State  | 2,405            | 3,000              | 2,750          | 2,750          | 0        | 2,750          | 2,750          | 0        |
| 024  | Maint.Other Than Build.- Grnds | 110              | 200                | 150            | 150            | 0        | 150            | 150            | 0        |
| 027  | Transfers To Oit               | 47,675           | 48,363             | 32,280         | 32,280         | 0        | 31,946         | 31,946         | 0        |
| 028  | Transfers To General Services  | 9,658            | 10,238             | 11,554         | 11,554         | 0        | 11,655         | 11,655         | 0        |
| 039  | Telecommunications             | 2,900            | 2,900              | 3,105          | 3,105          | 0        | 3,105          | 3,105          | 0        |
| 049  | Transfer to Other State Agenci | 93               | 93                 | 5,946          | 5,946          | 0        | 5,946          | 5,946          | 0        |
| 050  | Personal Service-Temp/Appointe | 20,263           | 21,091             | 50,286         | 50,286         | 0        | 50,286         | 50,286         | 0        |
| 060  | Benefits                       | 110,587          | 120,489            | 119,751        | 119,751        | 0        | 124,494        | 124,494        | 0        |
| 065  | Board Expenses                 | 2,028            | 2,200              | 2,500          | 2,500          | 0        | 2,500          | 2,500          | 0        |
| 070  | In-State Travel Reimbursement  | 50               | 50                 | 100            | 100            | 0        | 100            | 100            | 0        |
| 080  | Out-Of State Travel            | 100              | 100                | 1,000          | 1,000          | 0        | 1,000          | 1,000          | 0        |
| 101  | Medical Payments to Providers  | 0                | 350                | 0              | 0              | 0        | 0              | 0              | 0        |
| <b>TOTAL EXPENSES</b>  |                                | <b>423,595</b>   | <b>448,687</b>     | <b>474,473</b> | <b>474,473</b> | <b>0</b> | <b>483,587</b> | <b>483,587</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR WASTE MANAGEMENT PROGRAMS</b> |                                |                  |                    |                |                |          |                |                |          |
| General Fund   |                                | 423,595          | 448,687            | 474,473        | 474,473        | 0        | 483,587        | 483,587        | 0        |
| <b>TOTAL FUNDS</b>   |                                | <b>423,595</b>   | <b>448,687</b>     | <b>474,473</b> | <b>474,473</b> | <b>0</b> | <b>483,587</b> | <b>483,587</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

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

| CLS                   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016  |                  |                | FY2017  |                  |               |
|-----------------------|--------------------------------|------------------|--------------------|---|------------------|----------------|---|------------------|---------------|
|                       |                                |                  |                    | HOUSE   | SENATE           | DIFF           | HOUSE   | SENATE           | DIFF          |
| 010                   | Personal Services-Perm. Classi | 782,125          | 863,049            | 758,428   | 938,676          | 180,248        | 894,034   | 947,981          | 53,947        |
|                       |                                |                  |                    | Positions 42213 and 42214 shall remain vacant until July 1, 2016.   |                  |                |   |                  |               |
| 018                   | Overtime                       | 4,432            | 1,500              | 5,000   | 5,000            | 0              | 5,000   | 5,000            | 0             |
| 020                   | Current Expenses               | 9,567            | 5,220              | 26,926  | 26,926           | 0              | 48,926  | 48,926           | 0             |
| 022                   | Rents-Leases Other Than State  | 697              | 700                | 700   | 700              | 0              | 700   | 700              | 0             |
| 024                   | Maint.Other Than Build.- Grnds | 80               | 100                | 100   | 100              | 0              | 100   | 100              | 0             |
| 026                   | Organizational Dues            | 4,500            | 4,500              | 4,500   | 4,500            | 0              | 4,500   | 4,500            | 0             |
| 027                   | Transfers To Oit               | 74,504           | 74,873             | 76,059  | 76,059           | 0              | 71,707  | 71,707           | 0             |
| 028                   | Transfers To General Services  | 41,852           | 44,366             | 50,069  | 50,069           | 0              | 50,506  | 50,506           | 0             |
| 039                   | Telecommunications             | 7,174            | 7,200              | 6,956   | 6,956            | 0              | 6,956   | 6,956            | 0             |
| 049                   | Transfer to Other State Agenci | 403              | 403                | 448   | 448              | 0              | 448   | 448              | 0             |
| 050                   | Personal Service-Temp/Appointe | 0                | 0                  | 5,368   | 5,368            | 0              | 5,368   | 5,368            | 0             |
| 060                   | Benefits                       | 334,635          | 379,243            | 332,897   | 410,964          | 78,067         | 397,012   | 424,748          | 27,736        |
| 066                   | Employee training              | 2,880            | 1,050              | 5,150   | 5,150            | 0              | 3,920   | 3,920            | 0             |
| 070                   | In-State Travel Reimbursement  | 134              | 300                | 300   | 300              | 0              | 300   | 300              | 0             |
| 073                   | Grants-Non Federal             | 1,080,206        | 954,316            | 792,116   | 792,116          | 0              | 776,245   | 776,245          | 0             |
|                       |                                |                  |                    | 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. |                  |                | 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. |                  |               |
| 080                   | Out-Of State Travel            | 100              | 100                | 1,000   | 1,000            | 0              | 1,000   | 1,000            | 0             |
| 101                   | Medical Payments to Providers  | 368              | 450                | 3,200   | 3,200            | 0              | 3,200   | 3,200            | 0             |
| 102                   | Contracts for program services | 0                | 0                  | 7,500   | 7,500            | 0              | 7,500   | 7,500            | 0             |
| <b>TOTAL EXPENSES</b> |                                | <b>2,343,657</b> | <b>2,337,370</b>   | <b>2,076,717</b>  | <b>2,335,032</b> | <b>258,315</b> | <b>2,277,422</b>  | <b>2,359,105</b> | <b>81,683</b> |

## COMPARE SENATE TO HOUSE

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

| CLS  | DESCRIPTION        | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016           |                  |                | FY2017           |                  |               |
|--|--------------------|------------------|--------------------|------------------|------------------|----------------|------------------|------------------|---------------|
|  |                    |                  |                    | HOUSE            | SENATE           | DIFF           | HOUSE            | SENATE           | DIFF          |
| <b>ESTIMATED SOURCE OF FUNDS FOR SOLID WASTE PROGRAM</b> |                    |                  |                    |                  |                  |                |                  |                  |               |
|  | General Fund       | 2,343,657        | 2,337,370          | 2,076,717        | 2,335,032        | 258,315        | 2,277,422        | 2,359,105        | 81,683        |
|  | <b>TOTAL FUNDS</b> | <b>2,343,657</b> | <b>2,337,370</b>   | <b>2,076,717</b> | <b>2,335,032</b> | <b>258,315</b> | <b>2,277,422</b> | <b>2,359,105</b> | <b>81,683</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 44      **ENVIRONMENTAL SERV DEPT OF**  
**AGENCY:** 044      **ENVIRONMENTAL SERV DEPT OF**  
**ACTIVITY:** 444010      **WASTE MANAGEMENT DIVISION**  
**ORGANIZATION:** 5492      **RCRA HW PROGRAM STATE MATCH**

| CLS  | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|--|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|  |                                |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 010  | Personal Services-Perm. Classi | 277,645          | 289,036            | 292,987        | 292,987        | 0        | 294,566        | 294,566        | 0        |
| 018  | Overtime                       | 400              | 400                | 1,000          | 1,000          | 0        | 1,000          | 1,000          | 0        |
| 020  | Current Expenses               | 1,167            | 3,750              | 3,850          | 3,850          | 0        | 3,950          | 3,950          | 0        |
| 024  | Maint.Other Than Build.- Grnds | 150              | 150                | 150            | 150            | 0        | 150            | 150            | 0        |
| 027  | Transfers To Oit               | 19,163           | 18,935             | 32,280         | 32,280         | 0        | 31,946         | 31,946         | 0        |
| 028  | Transfers To General Services  | 12,877           | 13,651             | 15,406         | 15,406         | 0        | 15,540         | 15,540         | 0        |
| 039  | Telecommunications             | 1,950            | 2,075              | 2,155          | 2,155          | 0        | 2,155          | 2,155          | 0        |
| 049  | Transfer to Other State Agenci | 124              | 124                | 128            | 128            | 0        | 128            | 128            | 0        |
| 060  | Benefits                       | 144,021          | 157,059            | 152,529        | 152,529        | 0        | 158,117        | 158,117        | 0        |
| 066  | Employee training              | 0                | 0                  | 320            | 320            | 0        | 320            | 320            | 0        |
| 070  | In-State Travel Reimbursement  | 92               | 100                | 300            | 300            | 0        | 500            | 500            | 0        |
| 101  | Medical Payments to Providers  | 336              | 450                | 800            | 800            | 0        | 800            | 800            | 0        |
| <b>TOTAL EXPENSES</b>  |                                | <b>457,925</b>   | <b>485,730</b>     | <b>501,905</b> | <b>501,905</b> | <b>0</b> | <b>509,172</b> | <b>509,172</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR RCRA HW PROGRAM STATE MATCH</b> |                                |                  |                    |                |                |          |                |                |          |
| General Fund   |                                | 457,925          | 485,730            | 501,905        | 501,905        | 0        | 509,172        | 509,172        | 0        |
| <b>TOTAL FUNDS</b>   |                                | <b>457,925</b>   | <b>485,730</b>     | <b>501,905</b> | <b>501,905</b> | <b>0</b> | <b>509,172</b> | <b>509,172</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 44      **ENVIRONMENTAL SERV DEPT OF**  
**AGENCY:** 044      **ENVIRONMENTAL SERV DEPT OF**  
**ACTIVITY:** 444010      **WASTE MANAGEMENT DIVISION**  
**ORGANIZATION:** 5927      **UST PROGRAM PPG**

| CLS  | DESCRIPTION                | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016        |               |          | FY2017        |               |          |
|--|----------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
|  |                            |                  |                    | HOUSE         | SENATE        | DIFF     | HOUSE         | SENATE        | DIFF     |
| 018  | Overtime                   | 1,163            | 3,000              | 0             | 0             | 0        | 0             | 0             | 0        |
| 040  | Indirect Costs             | 3,019            | 3,019              | 3,110         | 3,110         | 0        | 2,994         | 2,994         | 0        |
| 041  | Audit Fund Set Aside       | 42               | 49                 | 48            | 48            | 0        | 48            | 48            | 0        |
| 042  | Additional Fringe Benefits | 1,739            | 2,940              | 2,625         | 2,625         | 0        | 2,625         | 2,625         | 0        |
| 059  | Temp Full Time             | 24,993           | 25,000             | 25,000        | 25,000        | 0        | 25,000        | 25,000        | 0        |
| 060  | Benefits                   | 10,606           | 13,641             | 16,948        | 16,948        | 0        | 16,947        | 16,947        | 0        |
| <b>TOTAL EXPENSES</b>                                |                            | <b>41,562</b>    | <b>47,649</b>      | <b>47,731</b> | <b>47,731</b> | <b>0</b> | <b>47,614</b> | <b>47,614</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR UST PROGRAM PPG</b> |                            |                  |                    |               |               |          |               |               |          |
| 000  | Federal Funds              | 41,562           | 47,649             | 47,731        | 47,731        | 0        | 47,614        | 47,614        | 0        |
| <b>TOTAL FUNDS</b>                                   |                            | <b>41,562</b>    | <b>47,649</b>      | <b>47,731</b> | <b>47,731</b> | <b>0</b> | <b>47,614</b> | <b>47,614</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 44      **ENVIRONMENTAL SERV DEPT OF**  
**AGENCY:** 044      **ENVIRONMENTAL SERV DEPT OF**  
**ACTIVITY:** 444010      **WASTE MANAGEMENT DIVISION**  
**ORGANIZATION:** 7603      **RCRA HW PROGRAM PPG**

| CLS                   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|-----------------------|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|                       |                                |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 010                   | Personal Services-Perm. Classi | 233,836          | 263,960            | 267,468        | 267,468        | 0        | 268,068        | 268,068        | 0        |
| 018                   | Overtime                       | 4,624            | 5,000              | 6,000          | 6,000          | 0        | 7,000          | 7,000          | 0        |
| 020                   | Current Expenses               | 1,732            | 6,900              | 7,000          | 7,000          | 0        | 7,100          | 7,100          | 0        |
| 024                   | Maint.Other Than Build.- Grnds | 0                | 500                | 500            | 500            | 0        | 500            | 500            | 0        |
| 026                   | Organizational Dues            | 1,500            | 1,500              | 1,500          | 1,500          | 0        | 1,500          | 1,500          | 0        |
| 027                   | Transfers To Oit               | 44,710           | 50,363             | 34,181         | 34,181         | 0        | 32,896         | 32,896         | 0        |
| 028                   | Transfers To General Services  | 12,877           | 13,651             | 15,406         | 15,406         | 0        | 15,540         | 15,540         | 0        |
| 030                   | Equipment New/Replacement      | -544             | 3,000              | 3,600          | 3,600          | 0        | 4,050          | 4,050          | 0        |
| 039                   | Telecommunications             | 1,728            | 4,000              | 1,776          | 1,776          | 0        | 1,776          | 1,776          | 0        |
| 040                   | Indirect Costs                 | 29,714           | 30,196             | 34,594         | 34,594         | 0        | 33,711         | 33,711         | 0        |
| 041                   | Audit Fund Set Aside           | 486              | 587                | 576            | 576            | 0        | 583            | 583            | 0        |
| 042                   | Additional Fringe Benefits     | 15,858           | 26,996             | 28,714         | 28,714         | 0        | 28,882         | 28,882         | 0        |
| 049                   | Transfer to Other State Agenci | 124              | 124                | 128            | 128            | 0        | 128            | 128            | 0        |
| 050                   | Personal Service-Temp/Appointe | 7,578            | 9,070              | 10,523         | 10,523         | 0        | 10,523         | 10,523         | 0        |
| 057                   | Books, Periodicals, Subscripti | 334              | 900                | 900            | 900            | 0        | 900            | 900            | 0        |
| 060                   | Benefits                       | 129,417          | 164,192            | 149,853        | 149,853        | 0        | 155,458        | 155,458        | 0        |
| 066                   | Employee training              | 1,150            | 1,300              | 2,000          | 2,000          | 0        | 2,000          | 2,000          | 0        |
| 070                   | In-State Travel Reimbursement  | 2,252            | 3,400              | 3,450          | 3,450          | 0        | 3,600          | 3,600          | 0        |
| 080                   | Out-Of State Travel            | 810              | 2,650              | 2,800          | 2,800          | 0        | 2,900          | 2,900          | 0        |
| 101                   | Medical Payments to Providers  | 368              | 1,350              | 1,600          | 1,600          | 0        | 1,600          | 1,600          | 0        |
| <b>TOTAL EXPENSES</b> |                                | <b>488,554</b>   | <b>589,639</b>     | <b>572,569</b> | <b>572,569</b> | <b>0</b> | <b>578,715</b> | <b>578,715</b> | <b>0</b> |

| ESTIMATED SOURCE OF FUNDS<br>FOR RCRA HW PROGRAM PPG |               |                |                |                |                |          |                |                |          |
|--|---------------|----------------|----------------|----------------|----------------|----------|----------------|----------------|----------|
| 000  | Federal Funds | 488,554        | 589,639        | 572,569        | 572,569        | 0        | 578,715        | 578,715        | 0        |
| <b>TOTAL FUNDS</b>                                   |               | <b>488,554</b> | <b>589,639</b> | <b>572,569</b> | <b>572,569</b> | <b>0</b> | <b>578,715</b> | <b>578,715</b> | <b>0</b> |

**COMPARE SENATE TO HOUSE**

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 44      **ENVIRONMENTAL SERV DEPT OF**  
**AGENCY:** 044      **ENVIRONMENTAL SERV DEPT OF**  
**ACTIVITY:** 444010      **WASTE MANAGEMENT DIVISION**  
**ORGANIZATION:** 7603      **RCRA HW PROGRAM PPG**

| CLS | DESCRIPTION | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016 |        |      | FY2017 |        |      |
|-----|-------------|------------------|--------------------|--------|--------|------|--------|--------|------|
|     |             |                  |                    | HOUSE  | SENATE | DIFF | HOUSE  | SENATE | DIFF |

**ACTIVITY 444010      WASTE MANAGEMENT DIVISION**

|  |                   |                   |                   |                   |                |                   |                   |               |
|--|-------------------|-------------------|-------------------|-------------------|----------------|-------------------|-------------------|---------------|
| <b>TOTAL EXPENSES</b>  | <b>27,797,076</b> | <b>36,276,138</b> | <b>35,402,289</b> | <b>35,660,604</b> | <b>258,315</b> | <b>35,816,876</b> | <b>35,898,559</b> | <b>81,683</b> |
| <b>ESTIMATED SOURCE OF FUNDS<br/>FOR WASTE MANAGEMENT<br/>DIVISION</b> |                   |                   |                   |                   |                |                   |                   |               |
| FEDERAL FUNDS  | 3,764,102         | 8,462,453         | 7,859,069         | 7,859,069         | 0              | 7,865,024         | 7,865,024         | 0             |
| GENERAL FUND   | 3,742,985         | 4,077,721         | 3,798,564         | 4,056,879         | 258,315        | 4,100,692         | 4,182,375         | 81,683        |
| OTHER FUNDS  | 20,289,989        | 23,735,964        | 23,744,656        | 23,744,656        | 0              | 23,851,160        | 23,851,160        | 0             |
| <b>TOTAL FUNDS</b>   | <b>27,797,076</b> | <b>36,276,138</b> | <b>35,402,289</b> | <b>35,660,604</b> | <b>258,315</b> | <b>35,816,876</b> | <b>35,898,559</b> | <b>81,683</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 44      **ENVIRONMENTAL SERV DEPT OF**  
**AGENCY:** 044      **ENVIRONMENTAL SERV DEPT OF**  
**ACTIVITY:** 445010      **CONNECTICUT RIVER VALLEY COMMI**  
**ORGANIZATION:** 8678      **CONNECTICUT RIVER VALLEY COMM**

| CLS  | DESCRIPTION        | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016        |               |          | FY2017        |               |          |
|--|--------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
|  |                    |                  |                    | HOUSE         | SENATE        | DIFF     | HOUSE         | SENATE        | DIFF     |
| 068  | Remuneration       | 31,685           | 30,000             | 0             | 0             | 0        | 0             | 0             | 0        |
| 073  | Grants-Non Federal | 0                | 0                  | 30,000        | 30,000        | 0        | 30,000        | 30,000        | 0        |
| <b>TOTAL EXPENSES</b>  |                    | <b>31,685</b>    | <b>30,000</b>      | <b>30,000</b> | <b>30,000</b> | <b>0</b> | <b>30,000</b> | <b>30,000</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR CONNECTICUT RIVER VALLEY COMM</b> |                    |                  |                    |               |               |          |               |               |          |
|  | General Fund       | 31,685           | 30,000             | 30,000        | 30,000        | 0        | 30,000        | 30,000        | 0        |
| <b>TOTAL FUNDS</b>   |                    | <b>31,685</b>    | <b>30,000</b>      | <b>30,000</b> | <b>30,000</b> | <b>0</b> | <b>30,000</b> | <b>30,000</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 44      **ENVIRONMENTAL SERV DEPT OF**  
**AGENCY:** 044      **ENVIRONMENTAL SERV DEPT OF**  
**ACTIVITY:** 441018      **REVOLVING LOAN FUNDS**  
**ORGANIZATION:** 2001      **CWSRF LOAN REPAYMENTS**

| CLS  | DESCRIPTION           | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016            |                   |          | FY2017            |                   |          |
|--|-----------------------|------------------|--------------------|-------------------|-------------------|----------|-------------------|-------------------|----------|
|  |                       |                  |                    | HOUSE             | SENATE            | DIFF     | HOUSE             | SENATE            | DIFF     |
| 301  | Loans                 | 4,032,982        | 35,000,000         | 30,000,000        | 30,000,000        | 0        | 30,000,000        | 30,000,000        | 0        |
|  | <b>TOTAL EXPENSES</b> | <b>4,032,982</b> | <b>35,000,000</b>  | <b>30,000,000</b> | <b>30,000,000</b> | <b>0</b> | <b>30,000,000</b> | <b>30,000,000</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR CWSRF LOAN REPAYMENTS</b> |                       |                  |                    |                   |                   |          |                   |                   |          |
| 008  | Agency Income         | 4,032,982        | 35,000,000         | 30,000,000        | 30,000,000        | 0        | 30,000,000        | 30,000,000        | 0        |
|  | <b>TOTAL FUNDS</b>    | <b>4,032,982</b> | <b>35,000,000</b>  | <b>30,000,000</b> | <b>30,000,000</b> | <b>0</b> | <b>30,000,000</b> | <b>30,000,000</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 44    **ENVIRONMENTAL SERV DEPT OF**  
**AGENCY:** 044      **ENVIRONMENTAL SERV DEPT OF**  
**ACTIVITY:** 441018   **REVOLVING LOAN FUNDS**  
**ORGANIZATION:** 2002   **CWSRF ADMINISTRATION**

| CLS   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016           |                  |          | FY2017           |                  |          |
|---|--------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
|   |                                |                  |                    | HOUSE            | SENATE           | DIFF     | HOUSE            | SENATE           | DIFF     |
| 010   | Personal Services-Perm. Classi | 469,402          | 579,608            | 585,158          | 585,158          | 0        | 588,168          | 588,168          | 0        |
| 018   | Overtime                       | 277              | 5,000              | 5,000            | 5,000            | 0        | 5,000            | 5,000            | 0        |
| 020   | Current Expenses               | 1,710            | 38,180             | 30,850           | 30,850           | 0        | 32,250           | 32,250           | 0        |
| 024   | Maint.Other Than Build.- Grnds | 0                | 4,400              | 4,600            | 4,600            | 0        | 4,800            | 4,800            | 0        |
| 026   | Organizational Dues            | 11,500           | 11,500             | 12,000           | 12,000           | 0        | 12,000           | 12,000           | 0        |
| 027   | Transfers To Oit               | 32,209           | 39,231             | 50,127           | 50,127           | 0        | 43,738           | 43,738           | 0        |
| 028   | Transfers To General Services  | 25,492           | 27,302             | 30,812           | 30,812           | 0        | 31,081           | 31,081           | 0        |
| 039   | Telecommunications             | 4,821            | 7,100              | 7,300            | 7,300            | 0        | 8,200            | 8,200            | 0        |
| 040   | Indirect Costs                 | 47,726           | 49,064             | 63,861           | 63,861           | 0        | 67,606           | 67,606           | 0        |
| 041   | Audit Fund Set Aside           | 836              | 836                | 1,182            | 1,182            | 0        | 1,200            | 1,200            | 0        |
| 042   | Additional Fringe Benefits     | 31,234           | 60,188             | 63,857           | 63,857           | 0        | 64,173           | 64,173           | 0        |
| 049   | Transfer to Other State Agenci | 2,943            | 6,248              | 6,895            | 6,895            | 0        | 6,895            | 6,895            | 0        |
| 050   | Personal Service-Temp/Appointe | 10,261           | 12,918             | 14,490           | 14,490           | 0        | 14,921           | 14,921           | 0        |
| 057   | Books, Periodicals, Subscripti | 0                | 250                | 300              | 300              | 0        | 300              | 300              | 0        |
| 059   | Temp Full Time                 | 0                | 14,222             | 18,000           | 18,000           | 0        | 18,000           | 18,000           | 0        |
| 060   | Benefits                       | 222,292          | 286,518            | 275,334          | 275,334          | 0        | 283,920          | 283,920          | 0        |
| 066   | Employee training              | 2,500            | 2,500              | 3,100            | 3,100            | 0        | 3,100            | 3,100            | 0        |
| 070   | In-State Travel Reimbursement  | 610              | 2,730              | 3,100            | 3,100            | 0        | 3,100            | 3,100            | 0        |
| 080   | Out-Of State Travel            | 1,401            | 2,160              | 5,450            | 5,450            | 0        | 5,450            | 5,450            | 0        |
| <b>TOTAL EXPENSES</b>                                     |                                | <b>865,214</b>   | <b>1,149,955</b>   | <b>1,181,416</b> | <b>1,181,416</b> | <b>0</b> | <b>1,193,902</b> | <b>1,193,902</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR CWSRF ADMINISTRATION</b> |                                |                  |                    |                  |                  |          |                  |                  |          |
| 000   | Federal Funds                  | 727,573          | 954,528            | 981,201          | 981,201          | 0        | 990,939          | 990,939          | 0        |
| 007   | Agency Income                  | 137,641          | 195,427            | 200,215          | 200,215          | 0        | 202,963          | 202,963          | 0        |
| <b>TOTAL FUNDS</b>  |                                | <b>865,214</b>   | <b>1,149,955</b>   | <b>1,181,416</b> | <b>1,181,416</b> | <b>0</b> | <b>1,193,902</b> | <b>1,193,902</b> | <b>0</b> |

**COMPARE SENATE TO HOUSE**

CATEGORY: 03      RESOURCE PROTECT & DEVELOPMT  
 DEPARTMENT: 44      ENVIRONMENTAL SERV DEPT OF  
 AGENCY: 044      ENVIRONMENTAL SERV DEPT OF  
 ACTIVITY: 441018      REVOLVING LOAN FUNDS  
 ORGANIZATION: 2003      CWSRF LOANS

| CLS | DESCRIPTION           | FY2014<br>ACTUAL  | FY2015<br>ADJ AUTH | FY2016            |                   |          | FY2017            |                   |          |
|-----|-----------------------|-------------------|--------------------|-------------------|-------------------|----------|-------------------|-------------------|----------|
|     |                       |                   |                    | HOUSE             | SENATE            | DIFF     | HOUSE             | SENATE            | DIFF     |
| 301 | Loans                 | 28,472,888        | 15,000,000         | 25,000,000        | 25,000,000        | 0        | 25,000,000        | 25,000,000        | 0        |
|     | <b>TOTAL EXPENSES</b> | <b>28,472,888</b> | <b>15,000,000</b>  | <b>25,000,000</b> | <b>25,000,000</b> | <b>0</b> | <b>25,000,000</b> | <b>25,000,000</b> | <b>0</b> |

| ESTIMATED SOURCE OF FUNDS<br>FOR CWSRF LOANS |                    |                   |                   |                   |                   |          |                   |                   |          |
|--|--------------------|-------------------|-------------------|-------------------|-------------------|----------|-------------------|-------------------|----------|
| 000  | Federal Funds      | 28,472,888        | 15,000,000        | 25,000,000        | 25,000,000        | 0        | 25,000,000        | 25,000,000        | 0        |
|  | <b>TOTAL FUNDS</b> | <b>28,472,888</b> | <b>15,000,000</b> | <b>25,000,000</b> | <b>25,000,000</b> | <b>0</b> | <b>25,000,000</b> | <b>25,000,000</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 44      **ENVIRONMENTAL SERV DEPT OF**  
**AGENCY:** 044      **ENVIRONMENTAL SERV DEPT OF**  
**ACTIVITY:** 441018      **REVOLVING LOAN FUNDS**  
**ORGANIZATION:** 4788      **CWSRF LOAN MANAGEMENT**

| CLS                   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016           |                  |          | FY2017           |                  |          |
|-----------------------|--------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
|                       |                                |                  |                    | HOUSE            | SENATE           | DIFF     | HOUSE            | SENATE           | DIFF     |
| 010                   | Personal Services-Perm. Classi | 1,402,613        | 1,594,359          | 1,589,255        | 1,589,255        | 0        | 1,610,086        | 1,610,086        | 0        |
| 018                   | Overtime                       | 704              | 5,000              | 5,000            | 5,000            | 0        | 5,000            | 5,000            | 0        |
| 020                   | Current Expenses               | 48,161           | 63,860             | 58,900           | 58,900           | 0        | 58,900           | 58,900           | 0        |
| 022                   | Rents-Leases Other Than State  | 2,798            | 3,200              | 3,500            | 3,500            | 0        | 3,500            | 3,500            | 0        |
| 024                   | Maint.Other Than Build.- Grnds | 95               | 1,100              | 1,000            | 1,000            | 0        | 1,000            | 1,000            | 0        |
| 026                   | Organizational Dues            | 11,219           | 11,500             | 11,500           | 11,500           | 0        | 11,500           | 11,500           | 0        |
| 027                   | Transfers To Oit               | 105,253          | 116,031            | 122,528          | 122,528          | 0        | 116,433          | 116,433          | 0        |
| 028                   | Transfers To General Services  | 73,899           | 78,494             | 88,584           | 88,584           | 0        | 89,357           | 89,357           | 0        |
| 030                   | Equipment New/Replacement      | 4,229            | 0                  | 63,672           | 63,672           | 0        | 1,936            | 1,936            | 0        |
| 039                   | Telecommunications             | 8,988            | 9,000              | 12,650           | 12,650           | 0        | 12,650           | 12,650           | 0        |
| 040                   | Indirect Costs                 | 115,494          | 118,502            | 199,442          | 199,442          | 0        | 200,241          | 200,241          | 0        |
| 042                   | Additional Fringe Benefits     | 76,900           | 160,452            | 196,277          | 196,277          | 0        | 198,385          | 198,385          | 0        |
| 043                   | Debt Service                   | 1,580,176        | 100                | 1,693,899        | 1,693,899        | 0        | 1,683,366        | 1,683,366        | 0        |
| 049                   | Transfer to Other State Agenci | 8,840            | 10,183             | 12,763           | 12,763           | 0        | 12,929           | 12,929           | 0        |
| 050                   | Personal Service-Temp/Appointe | 17,403           | 54,802             | 14,489           | 14,489           | 0        | 14,921           | 14,921           | 0        |
| 059                   | Temp Full Time                 | 188,113          | 229,851            | 275,052          | 275,052          | 0        | 274,296          | 274,296          | 0        |
| 060                   | Benefits                       | 705,023          | 891,263            | 893,132          | 893,132          | 0        | 921,001          | 921,001          | 0        |
| 066                   | Employee training              | 4,800            | 3,800              | 7,900            | 7,900            | 0        | 7,900            | 7,900            | 0        |
| 070                   | In-State Travel Reimbursement  | 7,314            | 7,975              | 8,675            | 8,675            | 0        | 8,675            | 8,675            | 0        |
| 080                   | Out-Of State Travel            | 6,847            | 6,000              | 8,200            | 8,200            | 0        | 8,200            | 8,200            | 0        |
| 102                   | Contracts for program services | 246,006          | 50,000             | 200,000          | 200,000          | 0        | 200,000          | 200,000          | 0        |
| <b>TOTAL EXPENSES</b> |                                | <b>4,614,875</b> | <b>3,415,472</b>   | <b>5,466,418</b> | <b>5,466,418</b> | <b>0</b> | <b>5,440,276</b> | <b>5,440,276</b> | <b>0</b> |

| ESTIMATED SOURCE OF FUNDS<br>FOR CWSRF LOAN MANAGEMENT |               |           |           |           |           |   |           |           |   |
|--|---------------|-----------|-----------|-----------|-----------|---|-----------|-----------|---|
| 009  | Agency Income | 4,614,875 | 3,415,472 | 5,466,418 | 5,466,418 | 0 | 5,440,276 | 5,440,276 | 0 |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 44      **ENVIRONMENTAL SERV DEPT OF**  
**AGENCY:** 044      **ENVIRONMENTAL SERV DEPT OF**  
**ACTIVITY:** 441018      **REVOLVING LOAN FUNDS**  
**ORGANIZATION:** 4788      **CWSRF LOAN MANAGEMENT**

| CLS                | DESCRIPTION | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016    |           |      | FY2017    |           |      |
|--------------------|-------------|------------------|--------------------|-----------|-----------|------|-----------|-----------|------|
|                    |             |                  |                    | HOUSE     | SENATE    | DIFF | HOUSE     | SENATE    | DIFF |
| <b>TOTAL FUNDS</b> |             | 4,614,875        | 3,415,472          | 5,466,418 | 5,466,418 | 0    | 5,440,276 | 5,440,276 | 0    |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 44      **ENVIRONMENTAL SERV DEPT OF**  
**AGENCY:** 044      **ENVIRONMENTAL SERV DEPT OF**  
**ACTIVITY:** 441018      **REVOLVING LOAN FUNDS**  
**ORGANIZATION:** 4718      **DWSRF ADMINISTRATION**

| CLS                   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016           |                  |          | FY2017           |                  |          |
|-----------------------|--------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
|                       |                                |                  |                    | HOUSE            | SENATE           | DIFF     | HOUSE            | SENATE           | DIFF     |
| 010                   | Personal Services-Perm. Classi | 1,141,624        | 1,330,853          | 1,306,267        | 1,306,267        | 0        | 1,326,986        | 1,326,986        | 0        |
| 018                   | Overtime                       | 816              | 5,000              | 5,000            | 5,000            | 0        | 5,000            | 5,000            | 0        |
| 020                   | Current Expenses               | 44,138           | 25,000             | 43,000           | 43,000           | 0        | 43,000           | 43,000           | 0        |
| 022                   | Rents-Leases Other Than State  | 7,333            | 10,000             | 10,000           | 10,000           | 0        | 10,000           | 10,000           | 0        |
| 024                   | Maint.Other Than Build.- Grnds | 148              | 2,500              | 2,500            | 2,500            | 0        | 2,500            | 2,500            | 0        |
| 026                   | Organizational Dues            | 8,495            | 15,000             | 15,000           | 15,000           | 0        | 15,000           | 15,000           | 0        |
| 027                   | Transfers To Oit               | 105,566          | 104,379            | 108,499          | 108,499          | 0        | 100,105          | 100,105          | 0        |
| 028                   | Transfers To General Services  | 74,044           | 78,494             | 88,584           | 88,584           | 0        | 89,357           | 89,357           | 0        |
| 030                   | Equipment New/Replacement      | 409              | 1,549              | 5,510            | 5,510            | 0        | 8,900            | 8,900            | 0        |
| 037                   | Technology - Hardware          | 247              | 4,116              | 0                | 0                | 0        | 0                | 0                | 0        |
| 038                   | Technology - Software          | 0                | 5,000              | 0                | 0                | 0        | 0                | 0                | 0        |
| 039                   | Telecommunications             | 19,099           | 30,000             | 20,714           | 20,714           | 0        | 20,714           | 20,714           | 0        |
| 040                   | Indirect Costs                 | 156,447          | 159,543            | 181,397          | 181,397          | 0        | 179,396          | 179,396          | 0        |
| 041                   | Audit Fund Set Aside           | 2,265            | 5,000              | 3,505            | 3,505            | 0        | 3,479            | 3,479            | 0        |
| 042                   | Additional Fringe Benefits     | 68,384           | 153,915            | 151,333          | 151,333          | 0        | 149,309          | 149,309          | 0        |
| 049                   | Transfer to Other State Agenci | 713              | 713                | 736              | 736              | 0        | 736              | 736              | 0        |
| 050                   | Personal Service-Temp/Appointe | 16,682           | 20,958             | 19,877           | 19,877           | 0        | 19,877           | 19,877           | 0        |
| 059                   | Temp Full Time                 | 15,812           | 180,000            | 130,000          | 130,000          | 0        | 90,000           | 90,000           | 0        |
| 060                   | Benefits                       | 556,970          | 827,626            | 729,892          | 729,892          | 0        | 727,453          | 727,453          | 0        |
| 066                   | Employee training              | 9,513            | 10,000             | 10,000           | 10,000           | 0        | 10,000           | 10,000           | 0        |
| 069                   | Promotional - Marketing Expens | 0                | 1,000              | 1,000            | 1,000            | 0        | 1,000            | 1,000            | 0        |
| 070                   | In-State Travel Reimbursement  | 6,851            | 8,000              | 8,000            | 8,000            | 0        | 8,000            | 8,000            | 0        |
| 072                   | Grants-Federal                 | 230,202          | 400,000            | 400,000          | 400,000          | 0        | 400,000          | 400,000          | 0        |
| 080                   | Out-Of State Travel            | 3,421            | 6,000              | 6,000            | 6,000            | 0        | 6,000            | 6,000            | 0        |
| 102                   | Contracts for program services | 89,658           | 250,000            | 250,000          | 250,000          | 0        | 250,000          | 250,000          | 0        |
| <b>TOTAL EXPENSES</b> |                                | <b>2,558,837</b> | <b>3,634,646</b>   | <b>3,496,814</b> | <b>3,496,814</b> | <b>0</b> | <b>3,466,812</b> | <b>3,466,812</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 44      **ENVIRONMENTAL SERV DEPT OF**  
**AGENCY:** 044      **ENVIRONMENTAL SERV DEPT OF**  
**ACTIVITY:** 441018      **REVOLVING LOAN FUNDS**  
**ORGANIZATION:** 4718      **DWSRF ADMINISTRATION**

| CLS   | DESCRIPTION        | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016           |                  |          | FY2017           |                  |          |
|---|--------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
|   |                    |                  |                    | HOUSE            | SENATE           | DIFF     | HOUSE            | SENATE           | DIFF     |
| <b>ESTIMATED SOURCE OF FUNDS FOR DWSRF ADMINISTRATION</b> |                    |                  |                    |                  |                  |          |                  |                  |          |
|   | 000 Federal Funds  | 2,558,837        | 3,634,646          | 3,496,814        | 3,496,814        | 0        | 3,466,812        | 3,466,812        | 0        |
|   | <b>TOTAL FUNDS</b> | <b>2,558,837</b> | <b>3,634,646</b>   | <b>3,496,814</b> | <b>3,496,814</b> | <b>0</b> | <b>3,466,812</b> | <b>3,466,812</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 44      **ENVIRONMENTAL SERV DEPT OF**  
**AGENCY:** 044      **ENVIRONMENTAL SERV DEPT OF**  
**ACTIVITY:** 441018      **REVOLVING LOAN FUNDS**  
**ORGANIZATION:** 4789      **DWSRF LOANS**

| CLS                   | DESCRIPTION | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016            |                   |          | FY2017            |                   |          |
|-----------------------|-------------|------------------|--------------------|-------------------|-------------------|----------|-------------------|-------------------|----------|
|                       |             |                  |                    | HOUSE             | SENATE            | DIFF     | HOUSE             | SENATE            | DIFF     |
| 301                   | Loans       | 7,515,938        | 10,000,000         | 15,000,000        | 15,000,000        | 0        | 15,000,000        | 15,000,000        | 0        |
| <b>TOTAL EXPENSES</b> |             | <b>7,515,938</b> | <b>10,000,000</b>  | <b>15,000,000</b> | <b>15,000,000</b> | <b>0</b> | <b>15,000,000</b> | <b>15,000,000</b> | <b>0</b> |

| ESTIMATED SOURCE OF FUNDS<br>FOR DWSRF LOANS | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016<br>HOUSE   | FY2016<br>SENATE  | FY2016<br>DIFF | FY2017<br>HOUSE   | FY2017<br>SENATE  | FY2017<br>DIFF |
|--|------------------|--------------------|-------------------|-------------------|----------------|-------------------|-------------------|----------------|
| 000 Federal Funds                            | 7,515,938        | 10,000,000         | 15,000,000        | 15,000,000        | 0              | 15,000,000        | 15,000,000        | 0              |
| <b>TOTAL FUNDS</b>                           | <b>7,515,938</b> | <b>10,000,000</b>  | <b>15,000,000</b> | <b>15,000,000</b> | <b>0</b>       | <b>15,000,000</b> | <b>15,000,000</b> | <b>0</b>       |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 44      **ENVIRONMENTAL SERV DEPT OF**  
**AGENCY:** 044      **ENVIRONMENTAL SERV DEPT OF**  
**ACTIVITY:** 441018      **REVOLVING LOAN FUNDS**  
**ORGANIZATION:** 4790      **DWSRF LOAN MANAGEMENT**

| CLS                   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016           |                  |          | FY2017           |                  |          |
|-----------------------|--------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
|                       |                                |                  |                    | HOUSE            | SENATE           | DIFF     | HOUSE            | SENATE           | DIFF     |
| 010                   | Personal Services-Perm. Classi | 810,400          | 871,638            | 872,878          | 872,878          | 0        | 883,666          | 883,666          | 0        |
| 018                   | Overtime                       | 1,487            | 5,000              | 5,000            | 5,000            | 0        | 5,000            | 5,000            | 0        |
| 020                   | Current Expenses               | 12,752           | 18,500             | 18,500           | 18,500           | 0        | 18,500           | 18,500           | 0        |
| 024                   | Maint.Other Than Build.- Grnds | 0                | 2,000              | 2,000            | 2,000            | 0        | 2,000            | 2,000            | 0        |
| 026                   | Organizational Dues            | 1,826            | 2,000              | 2,000            | 2,000            | 0        | 2,000            | 2,000            | 0        |
| 027                   | Transfers To Oit               | 189,751          | 192,863            | 208,814          | 208,814          | 0        | 212,571          | 212,571          | 0        |
| 028                   | Transfers To General Services  | 41,761           | 44,366             | 50,069           | 50,069           | 0        | 50,506           | 50,506           | 0        |
| 030                   | Equipment New/Replacement      | 4,839            | 5,434              | 39,165           | 39,165           | 0        | 10,500           | 10,500           | 0        |
| 038                   | Technology - Software          | 0                | 5,000              | 0                | 0                | 0        | 0                | 0                | 0        |
| 039                   | Telecommunications             | 1,581            | 5,500              | 6,001            | 6,001            | 0        | 6,001            | 6,001            | 0        |
| 040                   | Indirect Costs                 | 94,541           | 96,755             | 118,583          | 118,583          | 0        | 122,340          | 122,340          | 0        |
| 042                   | Additional Fringe Benefits     | 55,578           | 113,370            | 101,627          | 101,627          | 0        | 104,860          | 104,860          | 0        |
| 043                   | Debt Service                   | 808,709          | 100                | 866,911          | 866,911          | 0        | 861,520          | 861,520          | 0        |
| 049                   | Transfer to Other State Agenci | 8,250            | 12,085             | 9,434            | 9,434            | 0        | 9,534            | 9,534            | 0        |
| 050                   | Personal Service-Temp/Appointe | 12,410           | 54,755             | 80,806           | 80,806           | 0        | 80,806           | 80,806           | 0        |
| 059                   | Temp Full Time                 | 24,453           | 240,000            | 90,000           | 90,000           | 0        | 110,001          | 110,001          | 0        |
| 060                   | Benefits                       | 398,781          | 615,111            | 491,453          | 491,453          | 0        | 521,028          | 521,028          | 0        |
| 066                   | Employee training              | 645              | 7,000              | 7,000            | 7,000            | 0        | 7,000            | 7,000            | 0        |
| 067                   | Training of Providers          | 0                | 90,000             | 75,000           | 75,000           | 0        | 75,000           | 75,000           | 0        |
| 069                   | Promotional - Marketing Expens | 0                | 3,000              | 3,000            | 3,000            | 0        | 3,000            | 3,000            | 0        |
| 070                   | In-State Travel Reimbursement  | 6,008            | 6,500              | 6,500            | 6,500            | 0        | 6,500            | 6,500            | 0        |
| 073                   | Grants-Non Federal             | 3,000            | 200,000            | 200,000          | 200,000          | 0        | 200,000          | 200,000          | 0        |
| 080                   | Out-Of State Travel            | 4,171            | 4,530              | 4,530            | 4,530            | 0        | 4,530            | 4,530            | 0        |
| 102                   | Contracts for program services | 36,169           | 150,000            | 150,000          | 150,000          | 0        | 200,000          | 200,000          | 0        |
| <b>TOTAL EXPENSES</b> |                                | <b>2,517,112</b> | <b>2,745,507</b>   | <b>3,409,271</b> | <b>3,409,271</b> | <b>0</b> | <b>3,496,863</b> | <b>3,496,863</b> | <b>0</b> |

|  |  |  |  |
|--|--|--|--|
| <b>ESTIMATED SOURCE OF FUNDS<br/>FOR DWSRF LOAN MANAGEMENT</b> |  |  |  |
|--|--|--|--|

## COMPARE SENATE TO HOUSE

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 44      **ENVIRONMENTAL SERV DEPT OF**  
**AGENCY:** 044      **ENVIRONMENTAL SERV DEPT OF**  
**ACTIVITY:** 441018      **REVOLVING LOAN FUNDS**  
**ORGANIZATION:** 4790      **DWSRF LOAN MANAGEMENT**

| CLS | DESCRIPTION        | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016           |                  |          | FY2017           |                  |          |
|-----|--------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
|     |                    |                  |                    | HOUSE            | SENATE           | DIFF     | HOUSE            | SENATE           | DIFF     |
| 009 | Agency Income      | 2,517,112        | 2,745,507          | 3,409,271        | 3,409,271        | 0        | 3,496,863        | 3,496,863        | 0        |
|     | <b>TOTAL FUNDS</b> | <b>2,517,112</b> | <b>2,745,507</b>   | <b>3,409,271</b> | <b>3,409,271</b> | <b>0</b> | <b>3,496,863</b> | <b>3,496,863</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 44      **ENVIRONMENTAL SERV DEPT OF**  
**AGENCY:** 044      **ENVIRONMENTAL SERV DEPT OF**  
**ACTIVITY:** 441018      **REVOLVING LOAN FUNDS**  
**ORGANIZATION:** 4791      **DWSRF LOAN REPAYMENTS**

| CLS | DESCRIPTION           | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016            |                   |          | FY2017            |                   |          |
|-----|-----------------------|------------------|--------------------|-------------------|-------------------|----------|-------------------|-------------------|----------|
|     |                       |                  |                    | HOUSE             | SENATE            | DIFF     | HOUSE             | SENATE            | DIFF     |
| 301 | Loans                 | 1,551,896        | 15,000,000         | 10,000,000        | 10,000,000        | 0        | 10,000,000        | 10,000,000        | 0        |
|     | <b>TOTAL EXPENSES</b> | <b>1,551,896</b> | <b>15,000,000</b>  | <b>10,000,000</b> | <b>10,000,000</b> | <b>0</b> | <b>10,000,000</b> | <b>10,000,000</b> | <b>0</b> |

| ESTIMATED SOURCE OF FUNDS FOR DWSRF LOAN REPAYMENTS |                    |                  |                   |                   |                   |          |                   |                   |          |
|---|--------------------|------------------|-------------------|-------------------|-------------------|----------|-------------------|-------------------|----------|
| 008   | Agency Income      | 1,551,896        | 15,000,000        | 10,000,000        | 10,000,000        | 0        | 10,000,000        | 10,000,000        | 0        |
|   | <b>TOTAL FUNDS</b> | <b>1,551,896</b> | <b>15,000,000</b> | <b>10,000,000</b> | <b>10,000,000</b> | <b>0</b> | <b>10,000,000</b> | <b>10,000,000</b> | <b>0</b> |

**ACTIVITY 441018      REVOLVING LOAN FUNDS**

|   |                   |                   |                   |                   |          |                   |                   |          |  |
|---|-------------------|-------------------|-------------------|-------------------|----------|-------------------|-------------------|----------|--|
| <b>TOTAL EXPENSES</b>                                     | <b>52,129,742</b> | <b>85,945,580</b> | <b>93,553,919</b> | <b>93,553,919</b> | <b>0</b> | <b>93,597,853</b> | <b>93,597,853</b> | <b>0</b> |  |
| <b>ESTIMATED SOURCE OF FUNDS FOR REVOLVING LOAN FUNDS</b> |                   |                   |                   |                   |          |                   |                   |          |  |
| FEDERAL FUNDS   | 39,275,236        | 29,589,174        | 44,478,015        | 44,478,015        | 0        | 44,457,751        | 44,457,751        | 0        |  |
| OTHER FUNDS   | 12,854,506        | 56,356,406        | 49,075,904        | 49,075,904        | 0        | 49,140,102        | 49,140,102        | 0        |  |
| <b>TOTAL FUNDS</b>  | <b>52,129,742</b> | <b>85,945,580</b> | <b>93,553,919</b> | <b>93,553,919</b> | <b>0</b> | <b>93,597,853</b> | <b>93,597,853</b> | <b>0</b> |  |

**COMPARE SENATE TO HOUSE**

**CATEGORY: 03      RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT: 44    ENVIRONMENTAL SERV DEPT OF**  
**AGENCY: 044        ENVIRONMENTAL SERV DEPT OF**  
**ACTIVITY: 441018    REVOLVING LOAN FUNDS**  
**ORGANIZATION: 4791   DWSRF LOAN REPAYMENTS**

| CLS | DESCRIPTION | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016 |        |      | FY2017 |        |      |
|-----|-------------|------------------|--------------------|--------|--------|------|--------|--------|------|
|     |             |                  |                    | HOUSE  | SENATE | DIFF | HOUSE  | SENATE | DIFF |

**AGENCY 044 ENVIRONMENTAL SERV DEPT OF**

|   |                    |                    |                    |                    |                |                    |                    |               |
|---|--------------------|--------------------|--------------------|--------------------|----------------|--------------------|--------------------|---------------|
| <b>TOTAL EXPENSES</b>   | <b>124,447,820</b> | <b>188,294,502</b> | <b>192,704,761</b> | <b>193,074,115</b> | <b>369,354</b> | <b>193,189,274</b> | <b>193,270,957</b> | <b>81,683</b> |
| <b>ESTIMATED SOURCE OF FUNDS<br/>FOR ENVIRONMENTAL SERV DEPT<br/>OF</b> |                    |                    |                    |                    |                |                    |                    |               |
| FEDERAL FUNDS   | 51,715,036         | 55,210,137         | 68,717,228         | 68,717,228         | 0              | 68,392,841         | 68,392,841         | 0             |
| GENERAL FUND  | 17,846,434         | 19,517,855         | 17,786,595         | 18,155,949         | 369,354        | 18,104,151         | 18,185,834         | 81,683        |
| OTHER FUNDS   | 54,886,350         | 113,566,510        | 106,200,938        | 106,200,938        | 0              | 106,692,282        | 106,692,282        | 0             |
| <b>TOTAL FUNDS</b>  | <b>124,447,820</b> | <b>188,294,502</b> | <b>192,704,761</b> | <b>193,074,115</b> | <b>369,354</b> | <b>193,189,274</b> | <b>193,270,957</b> | <b>81,683</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 13      **PEASE DEVELOPMENT AUTHORITY**  
**AGENCY:** 013      **PEASE DEVELOPMENT AUTHORITY**  
**ACTIVITY:** 130510      **DIVISION OF PORTS AND HARBORS**  
**ORGANIZATION:** 3850      **ADMINISTRATION**

| CLS   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|---|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|   |                                |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 010   | Personal Services-Perm. Classi | 165,740          | 149,833            | 151,709        | 151,709        | 0        | 152,008        | 152,008        | 0        |
| 018   | Overtime                       | 62,214           | 57,500             | 30,000         | 30,000         | 0        | 30,000         | 30,000         | 0        |
| 060   | Benefits                       | 88,607           | 77,165             | 70,408         | 70,408         | 0        | 72,377         | 72,377         | 0        |
| <b>TOTAL EXPENSES</b>                               |                                | <b>316,561</b>   | <b>284,498</b>     | <b>252,117</b> | <b>252,117</b> | <b>0</b> | <b>254,385</b> | <b>254,385</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATION</b> |                                |                  |                    |                |                |          |                |                |          |
| 006   | Agency Income                  | 316,561          | 284,498            | 252,117        | 252,117        | 0        | 254,385        | 254,385        | 0        |
| <b>TOTAL FUNDS</b>                                  |                                | <b>316,561</b>   | <b>284,498</b>     | <b>252,117</b> | <b>252,117</b> | <b>0</b> | <b>254,385</b> | <b>254,385</b> | <b>0</b> |

**COMPARE SENATE TO HOUSE**

**CATEGORY: 03      RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT: 13      PEASE DEVELOPMENT AUTHORITY**  
**AGENCY: 013      PEASE DEVELOPMENT AUTHORITY**  
**ACTIVITY: 130510      DIVISION OF PORTS AND HARBORS**  
**ORGANIZATION: 3857      HARBOR MANAGEMENT PROGRAM**

| CLS                   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|-----------------------|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|                       |                                |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 010                   | Personal Services-Perm. Classi | 130,170          | 164,182            | 170,617        | 170,617        | 0        | 170,917        | 170,917        | 0        |
| 018                   | Overtime                       | 41,711           | 35,000             | 10,000         | 10,000         | 0        | 10,000         | 10,000         | 0        |
| 050                   | Personal Service-Temp/Appointe | 119,579          | 126,290            | 105,500        | 105,500        | 0        | 107,610        | 107,610        | 0        |
| 060                   | Benefits                       | 99,870           | 131,251            | 122,636        | 122,636        | 0        | 126,696        | 126,696        | 0        |
| <b>TOTAL EXPENSES</b> |                                | <b>391,330</b>   | <b>456,723</b>     | <b>408,753</b> | <b>408,753</b> | <b>0</b> | <b>415,223</b> | <b>415,223</b> | <b>0</b> |

| <b>ESTIMATED SOURCE OF FUNDS FOR HARBOR MANAGEMENT PROGRAM</b> |               |                |                |                |                |          |                |                |          |
|--|---------------|----------------|----------------|----------------|----------------|----------|----------------|----------------|----------|
| 006  | Agency Income | 0              | 185,945        | 166,702        | 166,702        | 0        | 169,224        | 169,224        | 0        |
| 008  | Agency Income | 391,330        | 270,778        | 242,051        | 242,051        | 0        | 245,999        | 245,999        | 0        |
| <b>TOTAL FUNDS</b>   |               | <b>391,330</b> | <b>456,723</b> | <b>408,753</b> | <b>408,753</b> | <b>0</b> | <b>415,223</b> | <b>415,223</b> | <b>0</b> |

**ACTIVITY 130510      DIVISION OF PORTS AND HARBORS**

| <b>TOTAL EXPENSES</b>  |  | <b>707,891</b> | <b>741,221</b> | <b>660,870</b> | <b>660,870</b> | <b>0</b> | <b>669,608</b> | <b>669,608</b> | <b>0</b> |
|--|--|----------------|----------------|----------------|----------------|----------|----------------|----------------|----------|
| <b>ESTIMATED SOURCE OF FUNDS FOR DIVISION OF PORTS AND HARBORS</b> |  |                |                |                |                |          |                |                |          |
| OTHER FUNDS  |  | 707,891        | 741,221        | 660,870        | 660,870        | 0        | 669,608        | 669,608        | 0        |
| <b>TOTAL FUNDS</b>   |  | <b>707,891</b> | <b>741,221</b> | <b>660,870</b> | <b>660,870</b> | <b>0</b> | <b>669,608</b> | <b>669,608</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 13      **PEASE DEVELOPMENT AUTHORITY**  
**AGENCY:** 013      **PEASE DEVELOPMENT AUTHORITY**  
**ACTIVITY:** 130510      **DIVISION OF PORTS AND HARBORS**  
**ORGANIZATION:** 3857      **HARBOR MANAGEMENT PROGRAM**

| CLS | DESCRIPTION | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016 |        |      | FY2017 |        |      |
|-----|-------------|------------------|--------------------|--------|--------|------|--------|--------|------|
|     |             |                  |                    | HOUSE  | SENATE | DIFF | HOUSE  | SENATE | DIFF |

**CATEGORY 03 RESOURCE PROTECT & DEVELOPMT**

|   |                    |                    |                    |                    |                  |                    |                    |                  |
|---|--------------------|--------------------|--------------------|--------------------|------------------|--------------------|--------------------|------------------|
| <b>TOTAL EXPENSES</b>   | <b>205,872,008</b> | <b>284,051,893</b> | <b>286,365,239</b> | <b>290,394,096</b> | <b>4,028,857</b> | <b>288,203,466</b> | <b>291,911,743</b> | <b>3,708,277</b> |
| <b>ESTIMATED SOURCE OF FUNDS<br/>FOR RESOURCE PROTECT &amp;<br/>DEVELOPMT</b> |                    |                    |                    |                    |                  |                    |                    |                  |
| FEDERAL FUNDS   | 69,611,533         | 79,224,612         | 91,943,635         | 92,026,520         | 82,885           | 91,739,731         | 91,824,790         | 85,059           |
| GENERAL FUND  | 30,509,383         | 33,861,275         | 29,257,449         | 33,396,717         | 4,139,268        | 29,947,623         | 33,777,378         | 3,829,755        |
| FISH AND GAME FUNDS   | 12,959,678         | 14,191,550         | 14,129,672         | 14,136,525         | 6,853            | 14,493,225         | 14,499,932         | 6,707            |
| OTHER FUNDS   | 92,791,414         | 156,774,456        | 151,034,483        | 150,834,334        | -200,149         | 152,022,887        | 151,809,643        | -213,244         |
| <b>TOTAL FUNDS</b>  | <b>205,872,008</b> | <b>284,051,893</b> | <b>286,365,239</b> | <b>290,394,096</b> | <b>4,028,857</b> | <b>288,203,466</b> | <b>291,911,743</b> | <b>3,708,277</b> |

## COMPARE SENATE TO HOUSE

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

| CLS | DESCRIPTION           | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016           |                  |          | FY2017           |                  |          |
|-----|-----------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
|     |                       |                  |                    | HOUSE            | SENATE           | DIFF     | HOUSE            | SENATE           | DIFF     |
| 072 | Grants-Federal        | 600,432          | 1                  | 2,000,000        | 2,000,000        | 0        | 2,000,000        | 2,000,000        | 0        |
|     | <b>TOTAL EXPENSES</b> | <b>600,432</b>   | <b>1</b>           | <b>2,000,000</b> | <b>2,000,000</b> | <b>0</b> | <b>2,000,000</b> | <b>2,000,000</b> | <b>0</b> |

| ESTIMATED SOURCE OF FUNDS<br>FOR FEDERAL LOCAL PROJECTS | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016<br>HOUSE  | FY2016<br>SENATE | FY2016<br>DIFF | FY2017<br>HOUSE  | FY2017<br>SENATE | FY2017<br>DIFF |
|---|------------------|--------------------|------------------|------------------|----------------|------------------|------------------|----------------|
| 000 Federal Funds                                       | 600,432          | 1                  | 2,000,000        | 2,000,000        | 0              | 2,000,000        | 2,000,000        | 0              |
| <b>TOTAL FUNDS</b>                                      | <b>600,432</b>   | <b>1</b>           | <b>2,000,000</b> | <b>2,000,000</b> | <b>0</b>       | <b>2,000,000</b> | <b>2,000,000</b> | <b>0</b>       |

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

## COMPARE SENATE TO HOUSE

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

| CLS                   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|-----------------------|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|                       |                                |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 010                   | Personal Services-Perm. Classi | 275,491          | 309,371            | 311,574        | 311,574        | 0        | 314,196        | 314,196        | 0        |
| 011                   | Personal Services-Unclassified | 77,880           | 84,859             | 90,551         | 90,551         | 0        | 90,551         | 90,551         | 0        |
| 018                   | Overtime                       | 2,730            | 2,538              | 2,800          | 2,800          | 0        | 2,800          | 2,800          | 0        |
| 020                   | Current Expenses               | 11,283           | 16,220             | 12,140         | 12,140         | 0        | 12,140         | 12,140         | 0        |
| 022                   | Rents-Leases Other Than State  | 4,331            | 5,400              | 4,400          | 4,400          | 0        | 4,400          | 4,400          | 0        |
| 023                   | Heat- Electricity - Water      | 2,520            | 3,200              | 3,300          | 3,300          | 0        | 3,300          | 3,300          | 0        |
| 024                   | Maint.Other Than Build.- Grnds | 363              | 2,600              | 1,600          | 1,600          | 0        | 1,600          | 1,600          | 0        |
| 026                   | Organizational Dues            | 25               | 60                 | 525            | 525            | 0        | 4,579          | 4,579          | 0        |
| 029                   | Intra-Agency Transfers         | 6,511            | 6,511              | 6,500          | 6,500          | 0        | 6,500          | 6,500          | 0        |
| 030                   | Equipment New/Replacement      | 146              | 0                  | 2,200          | 2,200          | 0        | 2,200          | 2,200          | 0        |
| 035                   | Shared Services Support        | 1,533            | 2,409              | 1,883          | 1,883          | 0        | 1,932          | 1,932          | 0        |
| 037                   | Technology - Hardware          | 0                | 0                  | 1,000          | 1,000          | 0        | 1,000          | 1,000          | 0        |
| 039                   | Telecommunications             | 5,270            | 5,800              | 5,600          | 5,600          | 0        | 6,100          | 6,100          | 0        |
| 050                   | Personal Service-Temp/Appointe | 25,400           | 29,038             | 27,000         | 27,000         | 0        | 29,000         | 29,000         | 0        |
| 057                   | Books, Periodicals, Subscripti | 222              | 500                | 307            | 307            | 0        | 307            | 307            | 0        |
| 060                   | Benefits                       | 197,524          | 226,894            | 224,029        | 224,029        | 0        | 232,737        | 232,737        | 0        |
| 065                   | Board Expenses                 | 0                | 0                  | 500            | 500            | 0        | 500            | 500            | 0        |
| 066                   | Employee training              | 155              | 1,000              | 0              | 0              | 0        | 0              | 0              | 0        |
| 067                   | Training of Providers          | 0                | 0                  | 500            | 500            | 0        | 1,000          | 1,000          | 0        |
| 070                   | In-State Travel Reimbursement  | 67               | 1,050              | 360            | 360            | 0        | 550            | 550            | 0        |
| 073                   | Grants-Non Federal             | 293,789          | 358,000            | 250,000        | 250,000        | 0        | 250,000        | 250,000        | 0        |
| 080                   | Out-Of State Travel            | 32               | 2,200              | 300            | 300            | 0        | 300            | 300            | 0        |
| 404                   | Intra-Indirect Costs           | 4,114            | 6,117              | 13,878         | 13,878         | 0        | 17,272         | 17,272         | 0        |
| <b>TOTAL EXPENSES</b> |                                | <b>909,386</b>   | <b>1,063,767</b>   | <b>960,947</b> | <b>960,947</b> | <b>0</b> | <b>982,964</b> | <b>982,964</b> | <b>0</b> |

| ESTIMATED SOURCE OF FUNDS<br>FOR AERONAUTICS |               |         |         |         |         |   |         |         |   |
|--|---------------|---------|---------|---------|---------|---|---------|---------|---|
| 009  | Agency Income | 216,675 | 358,000 | 250,000 | 250,000 | 0 | 250,000 | 250,000 | 0 |

## COMPARE SENATE TO HOUSE

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

| CLS | DESCRIPTION        | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|-----|--------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|     |                    |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
|     | General Fund       | 692,711          | 705,767            | 710,947        | 710,947        | 0        | 732,964        | 732,964        | 0        |
|     | <b>TOTAL FUNDS</b> | <b>909,386</b>   | <b>1,063,767</b>   | <b>960,947</b> | <b>960,947</b> | <b>0</b> | <b>982,964</b> | <b>982,964</b> | <b>0</b> |

|  |  |  |  |  |
|--|--|--|--|--|
|  |  |  | <p>For grants to airport sponsors, the Aeronautics Division may allocate up to 90% to airports not listed in the national plan of integrated airport systems. In making allocations, the Aeronautics Division shall give due consideration to airport sponsorship, airport characteristics, including pavement, aviation services available, type of aviation activity, annual aircraft operation, population served, number of based aircraft, days of operation, operating expense deficit, etc. For grants-joint state and local, state funds granted to airports which are not eligible for federal funds shall be matched with local funds on a 80/20 basis. Before any state funds are granted, the airport shall execute an agreement with the state subject to the approval of the Governor and Council, guaranteeing that the state grant shall be refunded if the airport is abandoned or converted to any other use within 10 years of the state grant.</p> | <p>For grants to airport sponsors, the Aeronautics Division may allocate up to 90% to airports not listed in the national plan of integrated airport systems. In making allocations, the Aeronautics Division shall give due consideration to airport sponsorship, airport characteristics, including pavement, aviation services available, type of aviation activity, annual aircraft operation, population served, number of based aircraft, days of operation, operating expense deficit, etc. For grants-joint state and local, state funds granted to airports which are not eligible for federal funds shall be matched with local funds on a 80/20 basis. Before any state funds are granted, the airport shall execute an agreement with the state subject to the approval of the Governor and Council, guaranteeing that the state grant shall be refunded if the airport is abandoned or converted to any other use within 10 years of the state grant.</p> |
|--|--|--|--|--|

## COMPARE SENATE TO HOUSE

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

| CLS                   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016            |                   |            | FY2017            |                   |            |
|-----------------------|--------------------------------|------------------|--------------------|-------------------|-------------------|------------|-------------------|-------------------|------------|
|                       |                                |                  |                    | HOUSE             | SENATE            | DIFF       | HOUSE             | SENATE            | DIFF       |
| 010                   | Personal Services-Perm. Classi | 256,100          | 318,895            | 344,341           | 344,341           | 0          | 351,635           | 351,635           | 0          |
| 018                   | Overtime                       | 5,809            | 6,000              | 6,999             | 6,999             | 0          | 7,500             | 7,500             | 0          |
| 020                   | Current Expenses               | 971              | 5,600              | 10,500            | 10,500            | 0          | 10,500            | 10,500            | 0          |
| 022                   | Rents-Leases Other Than State  | 266              | 400                | 400               | 400               | 0          | 400               | 400               | 0          |
| 024                   | Maint.Other Than Build.- Grnds | 43,864           | 0                  | 100,000           | 100,000           | 0          | 100,000           | 100,000           | 0          |
| 026                   | Organizational Dues            | 6,942            | 7,600              | 8,250             | 8,250             | 0          | 8,250             | 8,250             | 0          |
| 029                   | Intra-Agency Transfers         | 6,004            | 9,060              | 6,000             | 6,000             | 0          | 6,000             | 6,000             | 0          |
| 030                   | Equipment New/Replacement      | 23,936           | 102,500            | 113,003           | 753,963           | 640,960    | 98,000            | 679,000           | 581,000    |
| 035                   | Shared Services Support        | 2,917            | 4,598              | 3,594             | 3,594             | 0          | 3,688             | 3,688             | 0          |
| 037                   | Technology - Hardware          | 2,447            | 0                  | 56,500            | 56,500            | 0          | 36,500            | 36,500            | 0          |
| 038                   | Technology - Software          | 0                | 0                  | 35,500            | 35,500            | 0          | 25,500            | 25,500            | 0          |
| 039                   | Telecommunications             | 2,328            | 3,900              | 4,350             | 4,350             | 0          | 4,350             | 4,350             | 0          |
| 040                   | Indirect Costs                 | 13,696           | 6,020              | 30,569            | 30,569            | 0          | 31,658            | 31,658            | 0          |
| 046                   | Consultants                    | 0                | 2,000              | 4,500             | 4,500             | 0          | 4,500             | 4,500             | 0          |
| 047                   | Own Forces Maint.-Build.-Grnds | 0                | 0                  | 20,000            | 20,000            | 0          | 20,000            | 20,000            | 0          |
| 048                   | Contractual Maint.-Build-Grnds | 53,489           | 30,000             | 30,000            | 40,000            | 10,000     | 40,000            | 50,000            | 10,000     |
| 057                   | Books, Periodicals, Subscripti | 0                | 100                | 100               | 100               | 0          | 100               | 100               | 0          |
| 060                   | Benefits                       | 132,686          | 159,640            | 170,283           | 170,283           | 0          | 178,153           | 178,153           | 0          |
| 066                   | Employee training              | 0                | 0                  | 500               | 500               | 0          | 500               | 500               | 0          |
| 067                   | Training of Providers          | 3,145            | 90,000             | 25,000            | 25,000            | 0          | 25,000            | 25,000            | 0          |
| 070                   | In-State Travel Reimbursement  | 224              | 500                | 1,250             | 1,250             | 0          | 500               | 500               | 0          |
| 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 |
| 073                   | Grants-Non Federal             | 100,000          | 100,000            | 300,160           | 300,160           | 0          | 352,537           | 352,537           | 0          |
| 081                   | Out-Of State Travel Fed Rein   | 2,706            | 3,000              | 3,750             | 3,750             | 0          | 4,500             | 4,500             | 0          |
| 103                   | Contracts for Op Services      | 0                | 300,000            | 1,050,000         | 2,050,000         | 1,000,000  | 300,000           | 1,237,243         | 937,243    |
| 400                   | Construction Repair Materials  | 0                | 0                  | 10,000            | 10,000            | 0          | 10,000            | 10,000            | 0          |
| 404                   | Intra-Indirect Costs           | 2,436            | 2,436              | 55,996            | 55,996            | 0          | 55,996            | 55,996            | 0          |
| <b>TOTAL EXPENSES</b> |                                | <b>8,480,717</b> | <b>15,719,249</b>  | <b>12,391,545</b> | <b>12,391,545</b> | <b>0</b>   | <b>11,675,767</b> | <b>11,675,767</b> | <b>0</b>   |

## COMPARE SENATE TO HOUSE

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

| CLS  | DESCRIPTION                | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016            |                   |          | FY2017            |                   |          |
|--|----------------------------|------------------|--------------------|-------------------|-------------------|----------|-------------------|-------------------|----------|
|  |                            |                  |                    | HOUSE             | SENATE            | DIFF     | HOUSE             | SENATE            | DIFF     |
| <b>ESTIMATED SOURCE OF FUNDS FOR PUBLIC TRANSPORTATION</b> |                            |                  |                    |                   |                   |          |                   |                   |          |
|  | 000 Federal Funds          | 8,338,615        | 15,564,159         | 12,045,325        | 12,045,325        | 0        | 11,275,034        | 11,275,034        | 0        |
|  | 004 Intra-Agency Transfers | 0                | 206                | 0                 | 0                 | 0        | 0                 | 0                 | 0        |
|  | 005 Private Local Funds    | 142,102          | 100,000            | 300,160           | 300,160           | 0        | 352,537           | 352,537           | 0        |
|  | General Fund               | 0                | 54,884             | 46,060            | 46,060            | 0        | 48,196            | 48,196            | 0        |
|  | <b>TOTAL FUNDS</b>         | <b>8,480,717</b> | <b>15,719,249</b>  | <b>12,391,545</b> | <b>12,391,545</b> | <b>0</b> | <b>11,675,767</b> | <b>11,675,767</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 04      **TRANSPORTATION**  
**DEPARTMENT:** 96      **TRANSPORTATION DEPT OF**  
**AGENCY:** 096      **TRANSPORTATION DEPT OF**  
**ACTIVITY:** 964010      **AERO, RAIL & TRANSIT FND 10**  
**ORGANIZATION:** 2931      **RAILROAD**

| CLS                   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016           |                  |          | FY2017           |                  |          |
|-----------------------|--------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
|                       |                                |                  |                    | HOUSE            | SENATE           | DIFF     | HOUSE            | SENATE           | DIFF     |
| 010                   | Personal Services-Perm. Classi | 114,064          | 118,645            | 120,320          | 120,320          | 0        | 120,620          | 120,620          | 0        |
| 018                   | Overtime                       | 3,000            | 3,000              | 3,000            | 3,000            | 0        | 3,250            | 3,250            | 0        |
| 020                   | Current Expenses               | 1,328            | 1,400              | 1,450            | 1,450            | 0        | 1,300            | 1,300            | 0        |
| 022                   | Rents-Leases Other Than State  | 384              | 400                | 400              | 400              | 0        | 400              | 400              | 0        |
| 029                   | Intra-Agency Transfers         | 15,181           | 15,181             | 15,200           | 15,200           | 0        | 15,200           | 15,200           | 0        |
| 030                   | Equipment New/Replacement      | 0                | 0                  | 400              | 400              | 0        | 400              | 400              | 0        |
| 035                   | Shared Services Support        | 494              | 730                | 571              | 571              | 0        | 586              | 586              | 0        |
| 037                   | Technology - Hardware          | 695              | 0                  | 637              | 637              | 0        | 1,000            | 1,000            | 0        |
| 039                   | Telecommunications             | 1,341            | 1,600              | 1,500            | 1,500            | 0        | 1,500            | 1,500            | 0        |
| 040                   | Indirect Costs                 | 0                | 500                | 0                | 0                | 0        | 0                | 0                | 0        |
| 057                   | Books, Periodicals, Subscripti | 0                | 0                  | 0                | 0                | 0        | 500              | 500              | 0        |
| 060                   | Benefits                       | 63,360           | 68,721             | 66,586           | 66,586           | 0        | 69,058           | 69,058           | 0        |
| 066                   | Employee training              | 0                | 0                  | 200              | 200              | 0        | 200              | 200              | 0        |
| 070                   | In-State Travel Reimbursement  | 0                | 200                | 100              | 100              | 0        | 100              | 100              | 0        |
| 072                   | Grants-Federal                 | 0                | 800,000            | 1,400,000        | 1,400,000        | 0        | 1,400,000        | 1,400,000        | 0        |
| 080                   | Out-Of State Travel            | 0                | 250                | 200              | 200              | 0        | 200              | 200              | 0        |
| 404                   | Intra-Indirect Costs           | 1,045            | 1,119              | 2,009            | 2,009            | 0        | 2,009            | 2,009            | 0        |
| <b>TOTAL EXPENSES</b> |                                | <b>200,892</b>   | <b>1,011,746</b>   | <b>1,612,573</b> | <b>1,612,573</b> | <b>0</b> | <b>1,616,323</b> | <b>1,616,323</b> | <b>0</b> |

| ESTIMATED SOURCE OF FUNDS<br>FOR RAILROAD |               |                |                  |                  |                  |          |                  |                  |          |
|---|---------------|----------------|------------------|------------------|------------------|----------|------------------|------------------|----------|
| 000                                       | Federal Funds | 0              | 800,000          | 1,400,000        | 1,400,000        | 0        | 1,400,000        | 1,400,000        | 0        |
|   | General Fund  | 200,892        | 211,746          | 212,573          | 212,573          | 0        | 216,323          | 216,323          | 0        |
| <b>TOTAL FUNDS</b>                        |               | <b>200,892</b> | <b>1,011,746</b> | <b>1,612,573</b> | <b>1,612,573</b> | <b>0</b> | <b>1,616,323</b> | <b>1,616,323</b> | <b>0</b> |

**COMPARE SENATE TO HOUSE**

**CATEGORY:** 04      **TRANSPORTATION**  
**DEPARTMENT:** 96      **TRANSPORTATION DEPT OF**  
**AGENCY:** 096      **TRANSPORTATION DEPT OF**  
**ACTIVITY:** 964010      **AERO, RAIL & TRANSIT FND 10**  
**ORGANIZATION:** 2936      **REIMBURSABLE MAINT & REPAIR**

| CLS  | DESCRIPTION                   | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016   |          |          | FY2017   |          |          |
|--|-------------------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
|  |                               |                  |                    | HOUSE    | SENATE   | DIFF     | HOUSE    | SENATE   | DIFF     |
| 020  | Current Expenses              | 0                | 1                  | 1        | 1        | 0        | 1        | 1        | 0        |
| 400  | Construction Repair Materials | 38,818           | 1                  | 1        | 1        | 0        | 1        | 1        | 0        |
| <b>TOTAL EXPENSES</b>  |                               | <b>38,818</b>    | <b>2</b>           | <b>2</b> | <b>2</b> | <b>0</b> | <b>2</b> | <b>2</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR REIMBURSABLE MAINT &amp; REPAIR</b> |                               |                  |                    |          |          |          |          |          |          |
| 009  | Agency Income                 | 38,818           | 0                  | 0        | 0        | 0        | 0        | 0        | 0        |
|  | General Fund                  | 0                | 2                  | 2        | 2        | 0        | 2        | 2        | 0        |
| <b>TOTAL FUNDS</b>   |                               | <b>38,818</b>    | <b>2</b>           | <b>2</b> | <b>2</b> | <b>0</b> | <b>2</b> | <b>2</b> | <b>0</b> |

**COMPARE SENATE TO HOUSE**

CATEGORY: 04           TRANSPORTATION  
DEPARTMENT: 96        TRANSPORTATION DEPT OF  
AGENCY: 096           TRANSPORTATION DEPT OF  
ACTIVITY: 964010     AERO, RAIL & TRANSIT FND 10  
ORGANIZATION: 2937    COMPENSATION BENEFITS

| CLS | DESCRIPTION               | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016       |              |          | FY2017       |              |          |
|-----|---------------------------|------------------|--------------------|--------------|--------------|----------|--------------|--------------|----------|
|     |                           |                  |                    | HOUSE        | SENATE       | DIFF     | HOUSE        | SENATE       | DIFF     |
| 061 | Unemployment Compensation | 5,620            | 2,138              | 5,000        | 5,000        | 0        | 5,000        | 5,000        | 0        |
| 062 | Workers Compensation      | 0                | 1,045              | 1,000        | 1,000        | 0        | 1,000        | 1,000        | 0        |
|     | <b>TOTAL EXPENSES</b>     | <b>5,620</b>     | <b>3,183</b>       | <b>6,000</b> | <b>6,000</b> | <b>0</b> | <b>6,000</b> | <b>6,000</b> | <b>0</b> |

| ESTIMATED SOURCE OF FUNDS FOR COMPENSATION BENEFITS |                    |              |              |              |              |          |              |              |          |
|---|--------------------|--------------|--------------|--------------|--------------|----------|--------------|--------------|----------|
|   | General Fund       | 5,620        | 3,183        | 6,000        | 6,000        | 0        | 6,000        | 6,000        | 0        |
|   | <b>TOTAL FUNDS</b> | <b>5,620</b> | <b>3,183</b> | <b>6,000</b> | <b>6,000</b> | <b>0</b> | <b>6,000</b> | <b>6,000</b> | <b>0</b> |

**ACTIVITY 964010       AERO, RAIL & TRANSIT FND 10**

|  |                   |                   |                   |                   |          |                   |                   |          |  |
|--|-------------------|-------------------|-------------------|-------------------|----------|-------------------|-------------------|----------|--|
| <b>TOTAL EXPENSES</b>  | <b>10,235,865</b> | <b>17,797,948</b> | <b>16,971,067</b> | <b>16,971,067</b> | <b>0</b> | <b>16,281,056</b> | <b>16,281,056</b> | <b>0</b> |  |
| <b>ESTIMATED SOURCE OF FUNDS FOR AERO, RAIL &amp; TRANSIT FND 10</b> |                   |                   |                   |                   |          |                   |                   |          |  |
| FEDERAL FUNDS  | 8,939,047         | 16,364,160        | 15,445,325        | 15,445,325        | 0        | 14,675,034        | 14,675,034        | 0        |  |
| GENERAL FUND   | 899,223           | 975,582           | 975,582           | 975,582           | 0        | 1,003,485         | 1,003,485         | 0        |  |
| OTHER FUNDS  | 397,595           | 458,206           | 550,160           | 550,160           | 0        | 602,537           | 602,537           | 0        |  |
| <b>TOTAL FUNDS</b>   | <b>10,235,865</b> | <b>17,797,948</b> | <b>16,971,067</b> | <b>16,971,067</b> | <b>0</b> | <b>16,281,056</b> | <b>16,281,056</b> | <b>0</b> |  |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 04            **TRANSPORTATION**  
**DEPARTMENT:** 96        **TRANSPORTATION DEPT OF**  
**AGENCY:** 096            **TRANSPORTATION DEPT OF**  
**ACTIVITY:** 964015      **AERO, RAIL & TRANSIT FND 15**  
**ORGANIZATION:** 3030    **RIDESHARE-BIKE-PED PROGRAM**

| CLS   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|---|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|   |                                |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 010   | Personal Services-Perm. Classi | 121,949          | 118,576            | 130,269        | 130,269        | 0        | 130,569        | 130,569        | 0        |
| 018   | Overtime                       | 1,835            | 2,200              | 2,000          | 2,000          | 0        | 2,000          | 2,000          | 0        |
| 020   | Current Expenses               | 639              | 3,000              | 3,000          | 3,000          | 0        | 3,000          | 3,000          | 0        |
| 022   | Rents-Leases Other Than State  | 384              | 400                | 400            | 400            | 0        | 400            | 400            | 0        |
| 030   | Equipment New/Replacement      | 417              | 2,000              | 3,000          | 3,000          | 0        | 3,000          | 3,000          | 0        |
| 037   | Technology - Hardware          | 1,075            | 0                  | 0              | 0              | 0        | 0              | 0              | 0        |
| 039   | Telecommunications             | 1,074            | 2,000              | 1,350          | 1,350          | 0        | 1,350          | 1,350          | 0        |
| 047   | Own Forces Maint.-Build.-Grnds | 0                | 7,500              | 7,500          | 7,500          | 0        | 10,000         | 10,000         | 0        |
| 060   | Benefits                       | 69,348           | 68,548             | 68,390         | 68,390         | 0        | 71,478         | 71,478         | 0        |
| 066   | Employee training              | 0                | 0                  | 200            | 200            | 0        | 200            | 200            | 0        |
| 070   | In-State Travel Reimbursement  | 0                | 500                | 500            | 500            | 0        | 500            | 500            | 0        |
| 080   | Out-Of State Travel            | 266              | 1,500              | 1,500          | 1,500          | 0        | 1,500          | 1,500          | 0        |
| <b>TOTAL EXPENSES</b>   |                                | <b>196,987</b>   | <b>206,224</b>     | <b>218,109</b> | <b>218,109</b> | <b>0</b> | <b>223,997</b> | <b>223,997</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR RIDESHARE-BIKE-PED PROGRAM</b> |                                |                  |                    |                |                |          |                |                |          |
| Highway Funds   |                                | 196,987          | 206,224            | 218,109        | 218,109        | 0        | 223,997        | 223,997        | 0        |
| <b>TOTAL FUNDS</b>  |                                | <b>196,987</b>   | <b>206,224</b>     | <b>218,109</b> | <b>218,109</b> | <b>0</b> | <b>223,997</b> | <b>223,997</b> | <b>0</b> |

**COMPARE SENATE TO HOUSE**

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

| CLS | DESCRIPTION                 | FY2014<br>ACTUAL  | FY2015<br>ADJ AUTH | FY2016            |                   |                | FY2017            |                   |                  |
|-----|-----------------------------|-------------------|--------------------|-------------------|-------------------|----------------|-------------------|-------------------|------------------|
|     |                             |                   |                    | HOUSE             | SENATE            | DIFF           | HOUSE             | SENATE            | DIFF             |
| 044 | Debt Service Other Agencies | 12,286,224        | 11,996,484         | 12,020,000        | 12,270,000        | 250,000        | 12,027,000        | 13,502,000        | 1,475,000        |
|     | <b>TOTAL EXPENSES</b>       | <b>12,286,224</b> | <b>11,996,484</b>  | <b>12,020,000</b> | <b>12,270,000</b> | <b>250,000</b> | <b>12,027,000</b> | <b>13,502,000</b> | <b>1,475,000</b> |

| ESTIMATED SOURCE OF FUNDS FOR DEBT SERVICE |                    |                   |                   |                   |                   |                |                   |                   |                  |
|--|--------------------|-------------------|-------------------|-------------------|-------------------|----------------|-------------------|-------------------|------------------|
|  | Highway Funds      | 12,286,224        | 11,996,484        | 12,020,000        | 12,270,000        | 250,000        | 12,027,000        | 13,502,000        | 1,475,000        |
|  | <b>TOTAL FUNDS</b> | <b>12,286,224</b> | <b>11,996,484</b> | <b>12,020,000</b> | <b>12,270,000</b> | <b>250,000</b> | <b>12,027,000</b> | <b>13,502,000</b> | <b>1,475,000</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 04            **TRANSPORTATION**  
**DEPARTMENT:** 96        **TRANSPORTATION DEPT OF**  
**AGENCY:** 096            **TRANSPORTATION DEPT OF**  
**ACTIVITY:** 960015      **ADMINISTRATION**  
**ORGANIZATION:** 2939    **TRANSFERS TO OTHER AGENCIES**

| CLS                   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016           |                  |          | FY2017           |                  |          |
|-----------------------|--------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
|                       |                                |                  |                    | HOUSE            | SENATE           | DIFF     | HOUSE            | SENATE           | DIFF     |
| 027                   | Transfers To Oit               | 5,606,492        | 6,023,563          | 7,148,820        | 7,148,820        | 0        | 6,422,855        | 6,422,855        | 0        |
| 049                   | Transfer to Other State Agenci | 35,000           | 448,794            | 35,000           | 35,000           | 0        | 35,000           | 35,000           | 0        |
| 407                   | Trans To Bd Of Tax & Land Appl | 116,233          | 148,867            | 151,700          | 151,700          | 0        | 150,319          | 150,319          | 0        |
| 409                   | Trans To Dept Of Justice       | 772,027          | 837,470            | 813,010          | 813,010          | 0        | 811,746          | 811,746          | 0        |
| 411                   | Trans To DES Dam Bureau        | 63,205           | 63,903             | 60,517           | 60,517           | 0        | 61,733           | 61,733           | 0        |
| <b>TOTAL EXPENSES</b> |                                | <b>6,592,957</b> | <b>7,522,597</b>   | <b>8,209,047</b> | <b>8,209,047</b> | <b>0</b> | <b>7,481,653</b> | <b>7,481,653</b> | <b>0</b> |

| ESTIMATED SOURCE OF FUNDS<br>FOR TRANSFERS TO OTHER<br>AGENCIES | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | HOUSE            | SENATE           | DIFF     | HOUSE            | SENATE           | DIFF     |
|---|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| 004 Intra-Agency Transfers                                      | 50,353           | 50,353             | 125,000          | 125,000          | 0        | 125,000          | 125,000          | 0        |
| Highway Funds   | 6,542,604        | 7,472,244          | 8,084,047        | 8,084,047        | 0        | 7,356,653        | 7,356,653        | 0        |
| <b>TOTAL FUNDS</b>  | <b>6,592,957</b> | <b>7,522,597</b>   | <b>8,209,047</b> | <b>8,209,047</b> | <b>0</b> | <b>7,481,653</b> | <b>7,481,653</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 04            **TRANSPORTATION**  
**DEPARTMENT:** 96       **TRANSPORTATION DEPT OF**  
**AGENCY:** 096           **TRANSPORTATION DEPT OF**  
**ACTIVITY:** 960015      **ADMINISTRATION**  
**ORGANIZATION:** 2940   **GENERAL FUND OVERHEAD**

| CLS  | DESCRIPTION                   | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016           |                  |          | FY2017           |                  |          |
|--|-------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
|  |                               |                  |                    | HOUSE            | SENATE           | DIFF     | HOUSE            | SENATE           | DIFF     |
| 028  | Transfers To General Services | 857,434          | 932,340            | 1,074,162        | 1,074,162        | 0        | 1,070,794        | 1,070,794        | 0        |
| 035  | Shared Services Support       | 242,868          | 361,820            | 283,069          | 283,069          | 0        | 290,135          | 290,135          | 0        |
| 040  | Indirect Costs                | 1,911,014        | 2,050,000          | 1,598,501        | 1,598,501        | 0        | 1,652,161        | 1,652,161        | 0        |
| <b>TOTAL EXPENSES</b>                                      |                               | <b>3,011,316</b> | <b>3,344,160</b>   | <b>2,955,732</b> | <b>2,955,732</b> | <b>0</b> | <b>3,013,090</b> | <b>3,013,090</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR GENERAL FUND OVERHEAD</b> |                               |                  |                    |                  |                  |          |                  |                  |          |
|  | Highway Funds                 | 3,011,316        | 3,344,160          | 2,955,732        | 2,955,732        | 0        | 3,013,090        | 3,013,090        | 0        |
| <b>TOTAL FUNDS</b>   |                               | <b>3,011,316</b> | <b>3,344,160</b>   | <b>2,955,732</b> | <b>2,955,732</b> | <b>0</b> | <b>3,013,090</b> | <b>3,013,090</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 04            **TRANSPORTATION**  
**DEPARTMENT:** 96        **TRANSPORTATION DEPT OF**  
**AGENCY:** 096            **TRANSPORTATION DEPT OF**  
**ACTIVITY:** 960015      **ADMINISTRATION**  
**ORGANIZATION:** 2941    **COMPENSATION BENEFITS**

| CLS  | DESCRIPTION                 | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016           |                  |          | FY2017           |                  |          |
|--|-----------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
|  |                             |                  |                    | HOUSE            | SENATE           | DIFF     | HOUSE            | SENATE           | DIFF     |
| 061  | Unemployment Compensation   | 28,704           | 42,750             | 30,000           | 30,000           | 0        | 30,000           | 30,000           | 0        |
| 062  | Workers Compensation        | 1,115,434        | 1,235,000          | 1,226,282        | 1,226,282        | 0        | 1,226,282        | 1,226,282        | 0        |
| 064  | Ret-Pension Bene-Health Ins | 7,657,071        | 7,943,405          | 8,053,968        | 8,053,968        | 0        | 8,588,053        | 8,588,053        | 0        |
| <b>TOTAL EXPENSES</b>                                      |                             | <b>8,801,209</b> | <b>9,221,155</b>   | <b>9,310,250</b> | <b>9,310,250</b> | <b>0</b> | <b>9,844,335</b> | <b>9,844,335</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR COMPENSATION BENEFITS</b> |                             |                  |                    |                  |                  |          |                  |                  |          |
|  | Highway Funds               | 8,801,209        | 9,221,155          | 9,310,250        | 9,310,250        | 0        | 9,844,335        | 9,844,335        | 0        |
| <b>TOTAL FUNDS</b>   |                             | <b>8,801,209</b> | <b>9,221,155</b>   | <b>9,310,250</b> | <b>9,310,250</b> | <b>0</b> | <b>9,844,335</b> | <b>9,844,335</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 04            **TRANSPORTATION**  
**DEPARTMENT:** 96        **TRANSPORTATION DEPT OF**  
**AGENCY:** 096            **TRANSPORTATION DEPT OF**  
**ACTIVITY:** 960015       **ADMINISTRATION**  
**ORGANIZATION:** 3038    **EXECUTIVE OFFICE**

| CLS                   | DESCRIPTION                      | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016           |                  |          | FY2017           |                  |          |
|-----------------------|----------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
|                       |                                  |                  |                    | HOUSE            | SENATE           | DIFF     | HOUSE            | SENATE           | DIFF     |
| 010                   | Personal Services-Perm. Classi   | 518,711          | 619,238            | 539,418          | 539,418          | 0        | 547,181          | 547,181          | 0        |
| 011                   | Personal Services-Unclassified   | 117,779          | 121,674            | 123,279          | 123,279          | 0        | 123,278          | 123,278          | 0        |
| 012                   | Personal Services-Unclassified 2 | 106,709          | 110,208            | 111,649          | 111,649          | 0        | 111,651          | 111,651          | 0        |
| 013                   | Personal Services-Unclassified   | 116,223          | 120,008            | 121,566          | 121,566          | 0        | 121,566          | 121,566          | 0        |
| 014                   | Personal Services-Unclassified   | 109,575          | 110,445            | 116,770          | 116,770          | 0        | 116,770          | 116,770          | 0        |
| 015                   | Personal Services-Unclassified   | 279,356          | 294,467            | 313,729          | 313,729          | 0        | 314,030          | 314,030          | 0        |
| 018                   | Overtime                         | 1,083            | 9,800              | 3,801            | 3,801            | 0        | 3,801            | 3,801            | 0        |
| 020                   | Current Expenses                 | 14,344           | 21,700             | 14,550           | 14,550           | 0        | 14,850           | 14,850           | 0        |
| 022                   | Rents-Leases Other Than State    | 2,043            | 2,000              | 2,000            | 2,000            | 0        | 2,000            | 2,000            | 0        |
| 026                   | Organizational Dues              | 45,566           | 50,625             | 45,500           | 45,500           | 0        | 45,500           | 45,500           | 0        |
| 030                   | Equipment New/Replacement        | 23,940           | 47,000             | 35,000           | 35,000           | 0        | 35,600           | 35,600           | 0        |
| 037                   | Technology - Hardware            | 786              | 5,000              | 0                | 0                | 0        | 0                | 0                | 0        |
| 039                   | Telecommunications               | 21,808           | 27,700             | 20,500           | 20,500           | 0        | 20,500           | 20,500           | 0        |
| 046                   | Consultants                      | 75               | 5,000              | 0                | 0                | 0        | 0                | 0                | 0        |
| 050                   | Personal Service-Temp/Appointe   | 96,109           | 116,439            | 81,999           | 81,999           | 0        | 84,000           | 84,000           | 0        |
| 057                   | Books, Periodicals, Subscripti   | 408              | 1,000              | 500              | 500              | 0        | 500              | 500              | 0        |
| 060                   | Benefits                         | 567,413          | 650,349            | 616,115          | 616,115          | 0        | 637,446          | 637,446          | 0        |
| 066                   | Employee training                | 0                | 10,000             | 0                | 0                | 0        | 0                | 0                | 0        |
| 070                   | In-State Travel Reimbursement    | 296              | 4,450              | 300              | 300              | 0        | 300              | 300              | 0        |
| 080                   | Out-Of State Travel              | 11,405           | 18,000             | 8,500            | 8,500            | 0        | 8,500            | 8,500            | 0        |
| 405                   | Lilac Program                    | 200              | 5,000              | 5,000            | 5,000            | 0        | 5,000            | 5,000            | 0        |
| <b>TOTAL EXPENSES</b> |                                  | <b>2,033,829</b> | <b>2,350,103</b>   | <b>2,160,176</b> | <b>2,160,176</b> | <b>0</b> | <b>2,192,473</b> | <b>2,192,473</b> | <b>0</b> |

| ESTIMATED SOURCE OF FUNDS<br>FOR EXECUTIVE OFFICE |                        |         |         |         |         |   |         |         |   |
|---|------------------------|---------|---------|---------|---------|---|---------|---------|---|
| 000   | Federal Funds          | 868,858 | 943,414 | 848,651 | 848,651 | 0 | 847,575 | 847,575 | 0 |
| 004   | Intra-Agency Transfers | 0       | 16,894  | 0       | 0       | 0 | 0       | 0       | 0 |
| 009   | Agency Income          | 38,268  | 54,059  | 37,119  | 37,119  | 0 | 37,076  | 37,076  | 0 |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 04            **TRANSPORTATION**  
**DEPARTMENT:** 96        **TRANSPORTATION DEPT OF**  
**AGENCY:** 096            **TRANSPORTATION DEPT OF**  
**ACTIVITY:** 960015       **ADMINISTRATION**  
**ORGANIZATION:** 3038    **EXECUTIVE OFFICE**

| CLS | DESCRIPTION        | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016           |                  |          | FY2017           |                  |          |
|-----|--------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
|     |                    |                  |                    | HOUSE            | SENATE           | DIFF     | HOUSE            | SENATE           | DIFF     |
|     | Highway Funds      | 1,126,703        | 1,335,736          | 1,274,406        | 1,274,406        | 0        | 1,307,822        | 1,307,822        | 0        |
|     | <b>TOTAL FUNDS</b> | <b>2,033,829</b> | <b>2,350,103</b>   | <b>2,160,176</b> | <b>2,160,176</b> | <b>0</b> | <b>2,192,473</b> | <b>2,192,473</b> | <b>0</b> |

**ACTIVITY 960015            ADMINISTRATION**

|   |                   |                   |                   |                   |                |                   |                   |                  |
|---|-------------------|-------------------|-------------------|-------------------|----------------|-------------------|-------------------|------------------|
| <b>TOTAL EXPENSES</b>                                   | <b>32,725,535</b> | <b>34,434,499</b> | <b>34,655,205</b> | <b>34,905,205</b> | <b>250,000</b> | <b>34,558,551</b> | <b>36,033,551</b> | <b>1,475,000</b> |
| <b>ESTIMATED SOURCE OF FUNDS<br/>FOR ADMINISTRATION</b> |                   |                   |                   |                   |                |                   |                   |                  |
| FEDERAL FUNDS   | 868,858           | 943,414           | 848,651           | 848,651           | 0              | 847,575           | 847,575           | 0                |
| HIGHWAY FUNDS   | 31,768,056        | 33,369,779        | 33,644,435        | 33,894,435        | 250,000        | 33,548,900        | 35,023,900        | 1,475,000        |
| OTHER FUNDS   | 88,621            | 121,306           | 162,119           | 162,119           | 0              | 162,076           | 162,076           | 0                |
| <b>TOTAL FUNDS</b>                                      | <b>32,725,535</b> | <b>34,434,499</b> | <b>34,655,205</b> | <b>34,905,205</b> | <b>250,000</b> | <b>34,558,551</b> | <b>36,033,551</b> | <b>1,475,000</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 04            **TRANSPORTATION**  
**DEPARTMENT:** 96        **TRANSPORTATION DEPT OF**  
**AGENCY:** 096            **TRANSPORTATION DEPT OF**  
**ACTIVITY:** 960215      **DIVISION OF FINANCE**  
**ORGANIZATION:** 3001    **FINANCE & CONTRACT BUREAU**

| CLS                   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016           |                  |          | FY2017           |                  |          |
|-----------------------|--------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
|                       |                                |                  |                    | HOUSE            | SENATE           | DIFF     | HOUSE            | SENATE           | DIFF     |
| 010                   | Personal Services-Perm. Classi | 1,485,248        | 1,662,449          | 1,846,653        | 1,846,653        | 0        | 1,889,769        | 1,889,769        | 0        |
| 018                   | Overtime                       | 34,307           | 13,999             | 34,701           | 34,701           | 0        | 34,699           | 34,699           | 0        |
| 020                   | Current Expenses               | 122,792          | 193,670            | 186,320          | 186,320          | 0        | 175,239          | 175,239          | 0        |
| 022                   | Rents-Leases Other Than State  | 91,360           | 107,000            | 49,359           | 49,359           | 0        | 95,093           | 95,093           | 0        |
| 024                   | Maint.Other Than Build.- Grnds | 6,361            | 25,200             | 36,000           | 36,000           | 0        | 1,100            | 1,100            | 0        |
| 030                   | Equipment New/Replacement      | 9,741            | 400                | 2,000            | 2,000            | 0        | 2,000            | 2,000            | 0        |
| 037                   | Technology - Hardware          | 7,895            | 1,000              | 450              | 450              | 0        | 450              | 450              | 0        |
| 038                   | Technology - Software          | 5,253            | 1,000              | 600              | 600              | 0        | 600              | 600              | 0        |
| 039                   | Telecommunications             | 13,417           | 14,200             | 19,700           | 19,700           | 0        | 19,700           | 19,700           | 0        |
| 050                   | Personal Service-Temp/Appointe | 37,855           | 0                  | 38,000           | 38,000           | 0        | 38,249           | 38,249           | 0        |
| 057                   | Books, Periodicals, Subscripti | 0                | 0                  | 500              | 500              | 0        | 500              | 500              | 0        |
| 060                   | Benefits                       | 796,371          | 944,143            | 1,017,736        | 1,017,736        | 0        | 1,062,881        | 1,062,881        | 0        |
| 065                   | Board Expenses                 | 0                | 0                  | 4,300            | 4,300            | 0        | 4,300            | 4,300            | 0        |
| 066                   | Employee training              | 0                | 0                  | 2,500            | 2,500            | 0        | 2,500            | 2,500            | 0        |
| 068                   | Remuneration                   | 3,126            | 5,000              | 5,000            | 5,000            | 0        | 5,000            | 5,000            | 0        |
| 069                   | Promotional - Marketing Expens | 60,064           | 89,000             | 10,000           | 10,000           | 0        | 10,000           | 10,000           | 0        |
| 070                   | In-State Travel Reimbursement  | 14               | 125                | 100              | 100              | 0        | 100              | 100              | 0        |
| <b>TOTAL EXPENSES</b> |                                | <b>2,673,804</b> | <b>3,057,186</b>   | <b>3,253,919</b> | <b>3,253,919</b> | <b>0</b> | <b>3,342,180</b> | <b>3,342,180</b> | <b>0</b> |

| <b>ESTIMATED SOURCE OF FUNDS<br/>FOR FINANCE &amp; CONTRACT<br/>BUREAU</b> |                        |           |           |           |           |   |           |           |   |
|--|------------------------|-----------|-----------|-----------|-----------|---|-----------|-----------|---|
| 000  | Federal Funds          | 958,374   | 1,030,355 | 948,387   | 948,387   | 0 | 947,850   | 947,850   | 0 |
| 004  | Intra-Agency Transfers | 0         | 2,845     | 0         | 0         | 0 | 0         | 0         | 0 |
| 009  | Agency Income          | 116,082   | 65,344    | 110,566   | 110,566   | 0 | 110,383   | 110,383   | 0 |
|  | Highway Funds          | 1,599,348 | 1,958,642 | 2,194,966 | 2,194,966 | 0 | 2,283,947 | 2,283,947 | 0 |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 04      **TRANSPORTATION**  
**DEPARTMENT:** 96      **TRANSPORTATION DEPT OF**  
**AGENCY:** 096      **TRANSPORTATION DEPT OF**  
**ACTIVITY:** 960215      **DIVISION OF FINANCE**  
**ORGANIZATION:** 3001      **FINANCE & CONTRACT BUREAU**

| CLS                | DESCRIPTION | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016    |           |      | FY2017    |           |      |
|--------------------|-------------|------------------|--------------------|-----------|-----------|------|-----------|-----------|------|
|                    |             |                  |                    | HOUSE     | SENATE    | DIFF | HOUSE     | SENATE    | DIFF |
| <b>TOTAL FUNDS</b> |             | 2,673,804        | 3,057,186          | 3,253,919 | 3,253,919 | 0    | 3,342,180 | 3,342,180 | 0    |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 04      **TRANSPORTATION**  
**DEPARTMENT:** 96      **TRANSPORTATION DEPT OF**  
**AGENCY:** 096      **TRANSPORTATION DEPT OF**  
**ACTIVITY:** 960315      **DIVISION OF POLICY & ADMINISTRATION**  
**ORGANIZATION:** 2056      **OFFICE OF FEDERAL COMPLIANCE**

| CLS   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|---|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|   |                                |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 010   | Personal Services-Perm. Classi | 276,146          | 301,338            | 310,675        | 310,675        | 0        | 313,674        | 313,674        | 0        |
| 017   | FT Employees Special Payments  | 0                | 0                  | 120            | 120            | 0        | 120            | 120            | 0        |
| 018   | Overtime                       | 0                | 250                | 0              | 0              | 0        | 0              | 0              | 0        |
| 020   | Current Expenses               | 1,096            | 2,635              | 1,100          | 1,100          | 0        | 1,100          | 1,100          | 0        |
| 030   | Equipment New/Replacement      | 0                | 100                | 0              | 0              | 0        | 0              | 0              | 0        |
| 038   | Technology - Software          | 0                | 0                  | 200            | 200            | 0        | 0              | 0              | 0        |
| 039   | Telecommunications             | 918              | 5,400              | 4,350          | 4,350          | 0        | 4,350          | 4,350          | 0        |
| 050   | Personal Service-Temp/Appointe | 0                | 0                  | 6,000          | 6,000          | 0        | 6,000          | 6,000          | 0        |
| 057   | Books, Periodicals, Subscripti | 0                | 500                | 0              | 0              | 0        | 0              | 0              | 0        |
| 060   | Benefits                       | 168,836          | 176,602            | 182,954        | 182,954        | 0        | 190,780        | 190,780        | 0        |
| <b>TOTAL EXPENSES</b>   |                                | <b>446,996</b>   | <b>486,825</b>     | <b>505,399</b> | <b>505,399</b> | <b>0</b> | <b>516,024</b> | <b>516,024</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS<br/>FOR OFFICE OF FEDERAL<br/>COMPLIANCE</b> |                                |                  |                    |                |                |          |                |                |          |
|   | Highway Funds                  | 446,996          | 486,825            | 505,399        | 505,399        | 0        | 516,024        | 516,024        | 0        |
| <b>TOTAL FUNDS</b>  |                                | <b>446,996</b>   | <b>486,825</b>     | <b>505,399</b> | <b>505,399</b> | <b>0</b> | <b>516,024</b> | <b>516,024</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 04      **TRANSPORTATION**  
**DEPARTMENT:** 96      **TRANSPORTATION DEPT OF**  
**AGENCY:** 096      **TRANSPORTATION DEPT OF**  
**ACTIVITY:** 960315      **DIVISION OF POLICY & ADMINISTRATION**  
**ORGANIZATION:** 3017      **HUMAN RESOURCES BUREAU**

| CLS   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|---|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|   |                                |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 010   | Personal Services-Perm. Classi | 395,542          | 549,650            | 561,148        | 561,148        | 0        | 568,281        | 568,281        | 0        |
| 018   | Overtime                       | 990              | 1,000              | 2,000          | 2,000          | 0        | 2,000          | 2,000          | 0        |
| 020   | Current Expenses               | 7,242            | 14,490             | 7,250          | 7,250          | 0        | 7,450          | 7,450          | 0        |
| 022   | Rents-Leases Other Than State  | 2,448            | 2,500              | 2,500          | 2,500          | 0        | 2,500          | 2,500          | 0        |
| 030   | Equipment New/Replacement      | 0                | 1,000              | 6,150          | 6,150          | 0        | 0              | 0              | 0        |
| 037   | Technology - Hardware          | 0                | 0                  | 1,900          | 1,900          | 0        | 0              | 0              | 0        |
| 038   | Technology - Software          | 4,743            | 0                  | 0              | 0              | 0        | 0              | 0              | 0        |
| 039   | Telecommunications             | 6,783            | 8,400              | 7,000          | 7,000          | 0        | 7,000          | 7,000          | 0        |
| 050   | Personal Service-Temp/Appointe | 40,642           | 41,999             | 43,001         | 43,001         | 0        | 43,000         | 43,000         | 0        |
| 060   | Benefits                       | 174,346          | 252,848            | 293,803        | 293,803        | 0        | 305,013        | 305,013        | 0        |
| 070   | In-State Travel Reimbursement  | 0                | 630                | 0              | 0              | 0        | 0              | 0              | 0        |
| <b>TOTAL EXPENSES</b>                                       |                                | <b>632,736</b>   | <b>872,517</b>     | <b>924,752</b> | <b>924,752</b> | <b>0</b> | <b>935,244</b> | <b>935,244</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR HUMAN RESOURCES BUREAU</b> |                                |                  |                    |                |                |          |                |                |          |
| 000   | Federal Funds                  | 236,312          | 254,251            | 228,769        | 228,769        | 0        | 227,646        | 227,646        | 0        |
| 004   | Intra-Agency Transfers         | 0                | 1,423              | 0              | 0              | 0        | 0              | 0              | 0        |
| 009   | Agency Income                  | 11,508           | 15,880             | 11,609         | 11,609         | 0        | 11,571         | 11,571         | 0        |
|   | Highway Funds                  | 384,916          | 600,963            | 684,374        | 684,374        | 0        | 696,027        | 696,027        | 0        |
| <b>TOTAL FUNDS</b>  |                                | <b>632,736</b>   | <b>872,517</b>     | <b>924,752</b> | <b>924,752</b> | <b>0</b> | <b>935,244</b> | <b>935,244</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 04            **TRANSPORTATION**  
**DEPARTMENT:** 96        **TRANSPORTATION DEPT OF**  
**AGENCY:** 096            **TRANSPORTATION DEPT OF**  
**ACTIVITY:** 960315       **DIVISION OF POLICY & ADMINISTRATION**  
**ORGANIZATION:** 3027    **EMPLOYEE TRAINING**

| CLS  | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|--|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|  |                                |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 020  | Current Expenses               | 3,448            | 14,050             | 7,100          | 7,100          | 0        | 7,100          | 7,100          | 0        |
| 026  | Organizational Dues            | 7,000            | 7,000              | 7,000          | 7,000          | 0        | 7,000          | 7,000          | 0        |
| 037  | Technology - Hardware          | 9,421            | 0                  | 0              | 0              | 0        | 0              | 0              | 0        |
| 039  | Telecommunications             | 0                | 0                  | 1,972          | 1,972          | 0        | 1,972          | 1,972          | 0        |
| 046  | Consultants                    | 3,820            | 10,000             | 10,000         | 10,000         | 0        | 10,000         | 10,000         | 0        |
| 057  | Books, Periodicals, Subscripti | 0                | 2,400              | 0              | 0              | 0        | 0              | 0              | 0        |
| 066  | Employee training              | 94,446           | 112,000            | 138,500        | 138,500        | 0        | 138,500        | 138,500        | 0        |
| 081  | Out-Of State Travel Fed Rein   | 0                | 5,000              | 0              | 0              | 0        | 0              | 0              | 0        |
| <b>TOTAL EXPENSES</b>                                  |                                | <b>118,135</b>   | <b>150,450</b>     | <b>164,572</b> | <b>164,572</b> | <b>0</b> | <b>164,572</b> | <b>164,572</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR EMPLOYEE TRAINING</b> |                                |                  |                    |                |                |          |                |                |          |
| 000  | Federal Funds                  | 86,883           | 141,025            | 135,622        | 135,622        | 0        | 135,623        | 135,623        | 0        |
|  | Highway Funds                  | 31,252           | 9,425              | 28,950         | 28,950         | 0        | 28,949         | 28,949         | 0        |
| <b>TOTAL FUNDS</b>                                     |                                | <b>118,135</b>   | <b>150,450</b>     | <b>164,572</b> | <b>164,572</b> | <b>0</b> | <b>164,572</b> | <b>164,572</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 04      **TRANSPORTATION**  
**DEPARTMENT:** 96      **TRANSPORTATION DEPT OF**  
**AGENCY:** 096      **TRANSPORTATION DEPT OF**  
**ACTIVITY:** 960315      **DIVISION OF POLICY & ADMINISTRATION**  
**ORGANIZATION:** 5031      **OFFICE OF STEWARDSHIP & COMPLI**

| CLS                   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|-----------------------|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|                       |                                |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 010                   | Personal Services-Perm. Classi | 360,902          | 384,939            | 457,851        | 457,851        | 0        | 461,707        | 461,707        | 0        |
| 018                   | Overtime                       | 1,318            | 1,500              | 1,300          | 1,300          | 0        | 1,300          | 1,300          | 0        |
| 020                   | Current Expenses               | 1,661            | 4,770              | 1,661          | 1,661          | 0        | 1,670          | 1,670          | 0        |
| 026                   | Organizational Dues            | 841              | 885                | 841            | 841            | 0        | 841            | 841            | 0        |
| 030                   | Equipment New/Replacement      | 0                | 200                | 0              | 0              | 0        | 0              | 0              | 0        |
| 037                   | Technology - Hardware          | 0                | 500                | 0              | 0              | 0        | 0              | 0              | 0        |
| 039                   | Telecommunications             | 540              | 7,000              | 4,400          | 4,400          | 0        | 4,400          | 4,400          | 0        |
| 046                   | Consultants                    | 0                | 0                  | 1,500          | 1,500          | 0        | 1,500          | 1,500          | 0        |
| 060                   | Benefits                       | 173,196          | 172,416            | 221,429        | 221,429        | 0        | 229,526        | 229,526        | 0        |
| 066                   | Employee training              | 250              | 250                | 300            | 300            | 0        | 300            | 300            | 0        |
| 070                   | In-State Travel Reimbursement  | 83               | 100                | 83             | 83             | 0        | 83             | 83             | 0        |
| <b>TOTAL EXPENSES</b> |                                | <b>538,791</b>   | <b>572,560</b>     | <b>689,365</b> | <b>689,365</b> | <b>0</b> | <b>701,327</b> | <b>701,327</b> | <b>0</b> |

| ESTIMATED SOURCE OF FUNDS<br>FOR OFFICE OF STEWARDSHIP &<br>COMPLI |  |                |                |                |                |          |                |                |          |
|--|--|----------------|----------------|----------------|----------------|----------|----------------|----------------|----------|
| Highway Funds  |  | 538,791        | 572,560        | 689,365        | 689,365        | 0        | 701,327        | 701,327        | 0        |
| <b>TOTAL FUNDS</b>   |  | <b>538,791</b> | <b>572,560</b> | <b>689,365</b> | <b>689,365</b> | <b>0</b> | <b>701,327</b> | <b>701,327</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 04      **TRANSPORTATION**  
**DEPARTMENT:** 96      **TRANSPORTATION DEPT OF**  
**AGENCY:** 096      **TRANSPORTATION DEPT OF**  
**ACTIVITY:** 960315      **DIVISION OF POLICY & ADMINISTRATION**  
**ORGANIZATION:** 5031      **OFFICE OF STEWARDSHIP & COMPLI**

| CLS   | DESCRIPTION  | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016           |                  |          | FY2017           |                  |          |
|---|--|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
|   |  |                  |                    | HOUSE            | SENATE           | DIFF     | HOUSE            | SENATE           | DIFF     |
| <b>ACTIVITY 960315      DIVISION OF POLICY &amp; ADMINISTRATION</b> |  |                  |                    |                  |                  |          |                  |                  |          |
|   | <b>TOTAL EXPENSES</b>  | <b>1,736,658</b> | <b>2,082,352</b>   | <b>2,284,088</b> | <b>2,284,088</b> | <b>0</b> | <b>2,317,167</b> | <b>2,317,167</b> | <b>0</b> |
|   | <b>ESTIMATED SOURCE OF FUNDS<br/>FOR DIVISION OF POLICY &amp;<br/>ADMINISTRATION</b> |                  |                    |                  |                  |          |                  |                  |          |
|   | FEDERAL FUNDS  | 323,195          | 395,276            | 364,391          | 364,391          | 0        | 363,269          | 363,269          | 0        |
|   | HIGHWAY FUNDS  | 1,401,955        | 1,669,773          | 1,908,088        | 1,908,088        | 0        | 1,942,327        | 1,942,327        | 0        |
|   | OTHER FUNDS  | 11,508           | 17,303             | 11,609           | 11,609           | 0        | 11,571           | 11,571           | 0        |
|   | <b>TOTAL FUNDS</b>   | <b>1,736,658</b> | <b>2,082,352</b>   | <b>2,284,088</b> | <b>2,284,088</b> | <b>0</b> | <b>2,317,167</b> | <b>2,317,167</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**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<br>ACTUAL  | FY2015<br>ADJ AUTH | FY2016            |                   |          | FY2017            |                   |          |
|-----------------------|--------------------------------|-------------------|--------------------|-------------------|-------------------|----------|-------------------|-------------------|----------|
|                       |                                |                   |                    | HOUSE             | SENATE            | DIFF     | HOUSE             | SENATE            | DIFF     |
| 017                   | FT Employees Special Payments  | 441,195           | 547,680            | 544,320           | 544,320           | 0        | 544,320           | 544,320           | 0        |
| 018                   | Overtime                       | 4,463,412         | 3,418,809          | 3,891,556         | 3,891,556         | 0        | 3,891,556         | 3,891,556         | 0        |
| 019                   | Holiday Pay                    | 25,776            | 33,109             | 33,109            | 33,109            | 0        | 33,109            | 33,109            | 0        |
| 020                   | Current Expenses               | 13,722,125        | 10,057,214         | 8,622,000         | 8,622,000         | 0        | 8,920,000         | 8,920,000         | 0        |
| 022                   | Rents-Leases Other Than State  | 8,274,745         | 6,723,615          | 7,077,811         | 7,077,811         | 0        | 7,237,367         | 7,237,367         | 0        |
| 023                   | Heat- Electricity - Water      | 680,423           | 717,128            | 851,917           | 851,917           | 0        | 867,060           | 867,060           | 0        |
| 024                   | Maint.Other Than Build.- Grnds | 2,812             | 2,906              | 2,812             | 2,812             | 0        | 2,926             | 2,926             | 0        |
| 030                   | Equipment New/Replacement      | 44,323            | 80,000             | 228,000           | 228,000           | 0        | 110,000           | 110,000           | 0        |
| 037                   | Technology - Hardware          | 0                 | 0                  | 50,000            | 50,000            | 0        | 50,000            | 50,000            | 0        |
| 039                   | Telecommunications             | 68,596            | 92,700             | 115,018           | 115,018           | 0        | 117,119           | 117,119           | 0        |
| 047                   | Own Forces Maint.-Build.-Grnds | 2,735             | 10,300             | 10,300            | 10,300            | 0        | 10,506            | 10,506            | 0        |
| 048                   | Contractual Maint.-Build-Grnds | 19,972            | 20,600             | 20,600            | 20,600            | 0        | 21,012            | 21,012            | 0        |
| 050                   | Personal Service-Temp/Appointe | 198,864           | 150,000            | 180,000           | 180,000           | 0        | 180,000           | 180,000           | 0        |
| 060                   | Benefits                       | 1,165,824         | 800,921            | 932,921           | 932,921           | 0        | 933,236           | 933,236           | 0        |
| 070                   | In-State Travel Reimbursement  | 141,762           | 129,614            | 137,540           | 137,540           | 0        | 140,291           | 140,291           | 0        |
| 103                   | Contracts for Op Services      | 14,556            | 21,310             | 55,206            | 55,206            | 0        | 56,111            | 56,111            | 0        |
| <b>TOTAL EXPENSES</b> |                                | <b>29,267,120</b> | <b>22,805,906</b>  | <b>22,753,110</b> | <b>22,753,110</b> | <b>0</b> | <b>23,114,613</b> | <b>23,114,613</b> | <b>0</b> |

| ESTIMATED SOURCE OF FUNDS<br>FOR WINTER MAINTENANCE |                        |                   |                   |                   |                   |          |                   |                   |          |
|---|------------------------|-------------------|-------------------|-------------------|-------------------|----------|-------------------|-------------------|----------|
| 004   | Intra-Agency Transfers | 211,591           | 200,000           | 0                 | 0                 | 0        | 0                 | 0                 | 0        |
|   | Highway Funds          | 29,055,529        | 22,605,906        | 22,753,110        | 22,753,110        | 0        | 23,114,613        | 23,114,613        | 0        |
| <b>TOTAL FUNDS</b>                                  |                        | <b>29,267,120</b> | <b>22,805,906</b> | <b>22,753,110</b> | <b>22,753,110</b> | <b>0</b> | <b>23,114,613</b> | <b>23,114,613</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

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

| CLS | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016  |           |            | FY2017  |           |            |
|-----|--------------------------------|------------------|--------------------|---|-----------|------------|---|-----------|------------|
|     |                                |                  |                    | HOUSE   | SENATE    | DIFF       | HOUSE   | SENATE    | DIFF       |
| 010 | Personal Services-Perm. Classi | 3,267,492        | 3,646,136          | 3,590,034   | 3,590,034 | 0          | 3,631,983   | 3,631,983 | 0          |
| 017 | FT Employees Special Payments  | 15,820           | 20,160             | 16,999  | 16,999    | 0          | 19,319  | 19,319    | 0          |
| 018 | Overtime                       | 41,503           | 60,000             | 56,504  | 56,504    | 0          | 60,000  | 60,000    | 0          |
| 019 | Holiday Pay                    | 0                | 1,800              | 0   | 0         | 0          | 1,801   | 1,801     | 0          |
| 020 | Current Expenses               | 8,626,856        | 7,997,059          | 7,988,791   | 7,988,791 | 0          | 7,946,204   | 7,939,704 | -6,500     |
| 022 | Rents-Leases Other Than State  | 24,534           | 26,602             | 26,150  | 26,150    | 0          | 26,250  | 26,250    | 0          |
| 023 | Heat- Electricity - Water      | 53,966           | 57,476             | 62,710  | 62,710    | 0          | 63,116  | 63,116    | 0          |
| 024 | Maint.Other Than Build.- Grnds | 34,182           | 108,139            | 184,000   | 184,000   | 0          | 187,000   | 187,000   | 0          |
| 026 | Organizational Dues            | 500              | 500                | 500   | 500       | 0          | 500   | 500       | 0          |
| 028 | Transfers To General Services  | 312,982          | 335,060            | 386,027   | 386,027   | 0          | 384,816   | 384,816   | 0          |
| 030 | Equipment New/Replacement      | 4,228,413        | 2,800,000          | 4,247,024   | 1,000,000 | -3,247,024 | 4,248,412   | 1,000,000 | -3,248,412 |
|     |                                |                  |                    | This appropriation shall not be expended, encumbered, or obligated in any way until such time as the Department of Transportation has developed an acquisition plan and received the approval of such plan from both the Capital Budget Overview Committee and the Governor and Council. The Department of Transportation shall submit monthly a status report of the plan to the Capital Budget Overview Committee and the Governor and Council for review both during and between Legislative sessions. |           |            | This appropriation shall not be expended, encumbered, or obligated in any way until such time as the Department of Transportation has developed an acquisition plan and received the approval of such plan from both the Capital Budget Overview Committee and the Governor and Council. The Department of Transportation shall submit monthly a status report of the plan to the Capital Budget Overview Committee and the Governor and Council for review both during and between Legislative sessions. |           |            |
| 037 | Technology - Hardware          | 13,426           | 14,400             | 6,750   | 6,750     | 0          | 3,000   | 3,000     | 0          |
| 038 | Technology - Software          | 28,842           | 83,600             | 73,749  | 73,749    | 0          | 50,122  | 50,122    | 0          |
| 039 | Telecommunications             | 16,582           | 25,068             | 33,250  | 33,250    | 0          | 27,750  | 27,750    | 0          |
| 046 | Consultants                    | 0                | 199                | 199   | 199       | 0          | 199   | 199       | 0          |
| 047 | Own Forces Maint.-Build.-Grnds | 16,513           | 20,838             | 27,000  | 27,000    | 0          | 24,000  | 24,000    | 0          |
| 048 | Contractual Maint.-Build-Grnds | 6,942            | 7,000              | 45,000  | 45,000    | 0          | 35,000  | 35,000    | 0          |
| 050 | Personal Service-Temp/Appointe | 0                | 199                | 1   | 1         | 0          | 1   | 1         | 0          |
| 057 | Books, Periodicals, Subscripti | 799              | 813                | 799   | 799       | 0          | 799   | 799       | 0          |

## COMPARE SENATE TO HOUSE

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

| CLS                   | DESCRIPTION                   | FY2014<br>ACTUAL  | FY2015<br>ADJ AUTH | FY2016            |                   |                   | FY2017            |                   |                   |
|-----------------------|-------------------------------|-------------------|--------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
|                       |                               |                   |                    | HOUSE             | SENATE            | DIFF              | HOUSE             | SENATE            | DIFF              |
| 060                   | Benefits                      | 2,051,715         | 2,338,068          | 2,214,709         | 2,214,709         | 0                 | 2,309,861         | 2,309,861         | 0                 |
| 066                   | Employee training             | 1,020             | 50,400             | 4,000             | 4,000             | 0                 | 4,000             | 4,000             | 0                 |
| 070                   | In-State Travel Reimbursement | 592               | 1,500              | 1,000             | 1,000             | 0                 | 1,000             | 1,000             | 0                 |
| 080                   | Out-Of State Travel           | 3,247             | 1,300              | 3,247             | 3,247             | 0                 | 3,247             | 3,247             | 0                 |
| 103                   | Contracts for Op Services     | 4,687             | 18,262             | 6,500             | 6,500             | 0                 | 0                 | 6,500             | 6,500             |
| <b>TOTAL EXPENSES</b> |                               | <b>18,750,613</b> | <b>17,614,579</b>  | <b>18,974,943</b> | <b>15,727,919</b> | <b>-3,247,024</b> | <b>19,028,380</b> | <b>15,779,968</b> | <b>-3,248,412</b> |

| <b>ESTIMATED SOURCE OF FUNDS FOR MECHANICAL SERVICES BUREAU</b> |                        |                   |                   |                   |                   |                   |                   |                   |                   |
|---|------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| 003   | Revolving Funds        | 500,488           | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 |
| 004   | Intra-Agency Transfers | 429,609           | 652,385           | 657,700           | 657,700           | 0                 | 687,700           | 687,700           | 0                 |
| 009   | Agency Income          | 253,093           | 343,486           | 702,819           | 702,819           | 0                 | 701,330           | 701,330           | 0                 |
|   | Highway Funds          | 17,567,423        | 16,618,708        | 17,614,424        | 14,367,400        | -3,247,024        | 17,639,350        | 14,390,938        | -3,248,412        |
| <b>TOTAL FUNDS</b>  |                        | <b>18,750,613</b> | <b>17,614,579</b> | <b>18,974,943</b> | <b>15,727,919</b> | <b>-3,247,024</b> | <b>19,028,380</b> | <b>15,779,968</b> | <b>-3,248,412</b> |

## COMPARE SENATE TO HOUSE

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

| CLS                   | DESCRIPTION                    | FY2014<br>ACTUAL  | FY2015<br>ADJ AUTH | FY2016            |                   |          | FY2017            |                   |          |
|-----------------------|--------------------------------|-------------------|--------------------|-------------------|-------------------|----------|-------------------|-------------------|----------|
|                       |                                |                   |                    | HOUSE             | SENATE            | DIFF     | HOUSE             | SENATE            | DIFF     |
| 010                   | Personal Services-Perm. Classi | 23,629,294        | 26,176,148         | 26,432,791        | 26,432,791        | 0        | 26,866,641        | 26,866,641        | 0        |
| 018                   | Overtime                       | 564,715           | 535,198            | 545,903           | 545,903           | 0        | 556,820           | 556,820           | 0        |
| 019                   | Holiday Pay                    | 4,246             | 8,888              | 9,065             | 9,065             | 0        | 9,247             | 9,247             | 0        |
| 020                   | Current Expenses               | 4,105,733         | 3,866,383          | 4,068,058         | 4,068,058         | 0        | 4,148,776         | 4,148,776         | 0        |
| 022                   | Rents-Leases Other Than State  | 3,283,868         | 3,694,554          | 3,283,868         | 3,283,868         | 0        | 3,364,137         | 3,364,137         | 0        |
| 023                   | Heat- Electricity - Water      | 1,017,113         | 819,167            | 1,092,904         | 1,092,904         | 0        | 1,109,646         | 1,109,646         | 0        |
| 024                   | Maint.Other Than Build.- Grnds | 119,017           | 177,610            | 181,162           | 181,162           | 0        | 184,785           | 184,785           | 0        |
| 030                   | Equipment New/Replacement      | 255,224           | 222,440            | 691,300           | 691,300           | 0        | 375,801           | 375,801           | 0        |
| 037                   | Technology - Hardware          | 4,800             | 10,000             | 4,800             | 4,800             | 0        | 3,004             | 3,004             | 0        |
| 038                   | Technology - Software          | 88                | 1,000              | 1,000             | 1,000             | 0        | 1,000             | 1,000             | 0        |
| 039                   | Telecommunications             | 124,472           | 132,422            | 101,637           | 101,637           | 0        | 103,670           | 103,670           | 0        |
| 047                   | Own Forces Maint.-Build.-Grnds | 91,669            | 103,000            | 105,060           | 105,060           | 0        | 107,161           | 107,161           | 0        |
| 048                   | Contractual Maint.-Build-Grnds | 70,922            | 84,050             | 85,731            | 85,731            | 0        | 87,445            | 87,445            | 0        |
| 050                   | Personal Service-Temp/Appointe | 72,271            | 227,672            | 80,000            | 80,000            | 0        | 80,000            | 80,000            | 0        |
| 057                   | Books, Periodicals, Subscripti | 569               | 0                  | 569               | 569               | 0        | 569               | 569               | 0        |
| 060                   | Benefits                       | 16,436,044        | 18,832,441         | 18,285,802        | 18,285,802        | 0        | 19,082,661        | 19,082,661        | 0        |
| 066                   | Employee training              | 14,619            | 19,220             | 14,619            | 14,619            | 0        | 15,011            | 15,011            | 0        |
| 070                   | In-State Travel Reimbursement  | 114,820           | 143,654            | 146,527           | 146,527           | 0        | 149,458           | 149,458           | 0        |
| 080                   | Out-Of State Travel            | 1,601             | 9,100              | 1,601             | 1,601             | 0        | 1,601             | 1,601             | 0        |
| 103                   | Contracts for Op Services      | 113,563           | 171,818            | 90,974            | 90,974            | 0        | 92,794            | 92,794            | 0        |
| 400                   | Construction Repair Materials  | 1,026             | 14,244             | 1,026             | 1,026             | 0        | 1,316             | 1,316             | 0        |
| 406                   | Environmental Expense          | 0                 | 950                | 100,000           | 100,000           | 0        | 100,000           | 100,000           | 0        |
| <b>TOTAL EXPENSES</b> |                                | <b>50,025,674</b> | <b>55,249,959</b>  | <b>55,324,397</b> | <b>55,324,397</b> | <b>0</b> | <b>56,441,543</b> | <b>56,441,543</b> | <b>0</b> |

| <b>ESTIMATED SOURCE OF FUNDS<br/>FOR HIGHWAY MAINTENANCE<br/>BUREAU</b> |                        |        |        |        |        |   |        |        |   |
|---|------------------------|--------|--------|--------|--------|---|--------|--------|---|
| 004   | Intra-Agency Transfers | 11,645 | 51,513 | 30,781 | 30,781 | 0 | 34,874 | 34,874 | 0 |

## COMPARE SENATE TO HOUSE

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

| CLS                | DESCRIPTION   | FY2014<br>ACTUAL  | FY2015<br>ADJ AUTH | FY2016            |                   |            | FY2017            |                   |            |
|--------------------|---------------|-------------------|--------------------|-------------------|-------------------|------------|-------------------|-------------------|------------|
|                    |               |                   |                    | HOUSE             | SENATE            | DIFF       | HOUSE             | SENATE            | DIFF       |
| 006                | Agency Income | 856               | 0                  | 0                 | 0                 | 0          | 0                 | 0                 | 0          |
| 007                | Agency Income | 49,330            | 0                  | 0                 | 0                 | 0          | 0                 | 0                 | 0          |
| 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 |
| <b>TOTAL FUNDS</b> |               | <b>50,025,674</b> | <b>55,249,959</b>  | <b>55,324,397</b> | <b>55,324,397</b> | <b>0</b>   | <b>56,441,543</b> | <b>56,441,543</b> | <b>0</b>   |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 04            **TRANSPORTATION**  
**DEPARTMENT:** 96       **TRANSPORTATION DEPT OF**  
**AGENCY:** 096           **TRANSPORTATION DEPT OF**  
**ACTIVITY:** 960515      **OPS DIVISION HIGHWAY**  
**ORGANIZATION:** 3008   **BRIDGE MAINTENANCE BUREAU**

| CLS                   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016           |                  |          | FY2017           |                  |          |
|-----------------------|--------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
|                       |                                |                  |                    | HOUSE            | SENATE           | DIFF     | HOUSE            | SENATE           | DIFF     |
| 010                   | Personal Services-Perm. Classi | 3,358,139        | 3,744,019          | 3,672,462        | 3,672,462        | 0        | 3,742,278        | 3,742,278        | 0        |
| 018                   | Overtime                       | 64,304           | 71,038             | 74,999           | 74,999           | 0        | 75,000           | 75,000           | 0        |
| 019                   | Holiday Pay                    | 519              | 1,423              | 0                | 0                | 0        | 30               | 30               | 0        |
| 020                   | Current Expenses               | 611,619          | 679,247            | 762,506          | 762,506          | 0        | 812,749          | 812,749          | 0        |
| 022                   | Rents-Leases Other Than State  | 75,776           | 78,643             | 75,776           | 75,776           | 0        | 80,976           | 80,976           | 0        |
| 023                   | Heat- Electricity - Water      | 82,641           | 85,108             | 61,886           | 61,886           | 0        | 63,186           | 63,186           | 0        |
| 024                   | Maint.Other Than Build.- Grnds | 27,379           | 35,364             | 36,420           | 36,420           | 0        | 37,550           | 37,550           | 0        |
| 030                   | Equipment New/Replacement      | 63,217           | 154,851            | 149,000          | 149,000          | 0        | 149,096          | 149,096          | 0        |
| 037                   | Technology - Hardware          | 0                | 500                | 500              | 500              | 0        | 500              | 500              | 0        |
| 038                   | Technology - Software          | 93               | 100                | 200              | 200              | 0        | 200              | 200              | 0        |
| 039                   | Telecommunications             | 30,495           | 28,176             | 33,233           | 33,233           | 0        | 33,897           | 33,897           | 0        |
| 046                   | Consultants                    | 0                | 10,000             | 10,000           | 10,000           | 0        | 10,000           | 10,000           | 0        |
| 047                   | Own Forces Maint.-Build.-Grnds | 4,976            | 5,000              | 5,200            | 5,200            | 0        | 5,500            | 5,500            | 0        |
| 048                   | Contractual Maint.-Build-Grnds | 2,092            | 4,034              | 10,000           | 10,000           | 0        | 10,000           | 10,000           | 0        |
| 050                   | Personal Service-Temp/Appointe | 32,167           | 48,599             | 40,000           | 40,000           | 0        | 40,000           | 40,000           | 0        |
| 060                   | Benefits                       | 2,227,172        | 2,397,918          | 2,389,806        | 2,389,806        | 0        | 2,497,877        | 2,497,877        | 0        |
| 066                   | Employee training              | 20,270           | 29,270             | 16,650           | 16,650           | 0        | 47,675           | 47,675           | 0        |
| 070                   | In-State Travel Reimbursement  | 275,727          | 291,092            | 302,000          | 302,000          | 0        | 312,000          | 312,000          | 0        |
| 080                   | Out-Of State Travel            | 0                | 0                  | 400              | 400              | 0        | 400              | 400              | 0        |
| 103                   | Contracts for Op Services      | 0                | 206                | 250              | 250              | 0        | 250              | 250              | 0        |
| 400                   | Construction Repair Materials  | 0                | 34,489             | 1                | 1                | 0        | 1                | 1                | 0        |
| <b>TOTAL EXPENSES</b> |                                | <b>6,876,586</b> | <b>7,699,077</b>   | <b>7,641,289</b> | <b>7,641,289</b> | <b>0</b> | <b>7,919,165</b> | <b>7,919,165</b> | <b>0</b> |

| ESTIMATED SOURCE OF FUNDS<br>FOR BRIDGE MAINTENANCE<br>BUREAU |                        |           |           |           |           |   |           |           |   |
|---|------------------------|-----------|-----------|-----------|-----------|---|-----------|-----------|---|
| 000   | Federal Funds          | 1,973,104 | 2,083,713 | 1,973,623 | 1,973,623 | 0 | 2,079,687 | 2,079,687 | 0 |
| 004   | Intra-Agency Transfers | 694,192   | 853,723   | 500,000   | 500,000   | 0 | 500,000   | 500,000   | 0 |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 04      **TRANSPORTATION**  
**DEPARTMENT:** 96      **TRANSPORTATION DEPT OF**  
**AGENCY:** 096      **TRANSPORTATION DEPT OF**  
**ACTIVITY:** 960515      **OPS DIVISION HIGHWAY**  
**ORGANIZATION:** 3008      **BRIDGE MAINTENANCE BUREAU**

| CLS | DESCRIPTION         | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016           |                  |          | FY2017           |                  |          |
|-----|---------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
|     |                     |                  |                    | HOUSE            | SENATE           | DIFF     | HOUSE            | SENATE           | DIFF     |
| 005 | Private Local Funds | 8,896            | 20,000             | 7,500            | 7,500            | 0        | 7,500            | 7,500            | 0        |
| 009 | Agency Income       | 134,686          | 155,699            | 109,955          | 109,955          | 0        | 114,392          | 114,392          | 0        |
|     | Highway Funds       | 4,065,708        | 4,585,942          | 5,050,211        | 5,050,211        | 0        | 5,217,586        | 5,217,586        | 0        |
|     | <b>TOTAL FUNDS</b>  | <b>6,876,586</b> | <b>7,699,077</b>   | <b>7,641,289</b> | <b>7,641,289</b> | <b>0</b> | <b>7,919,165</b> | <b>7,919,165</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 04            **TRANSPORTATION**  
**DEPARTMENT:** 96        **TRANSPORTATION DEPT OF**  
**AGENCY:** 096            **TRANSPORTATION DEPT OF**  
**ACTIVITY:** 960515      **OPS DIVISION HIGHWAY**  
**ORGANIZATION:** 3009    **TRAFFIC OPERATIONS BUREAU**

| CLS                   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016           |                  |          | FY2017           |                  |          |
|-----------------------|--------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
|                       |                                |                  |                    | HOUSE            | SENATE           | DIFF     | HOUSE            | SENATE           | DIFF     |
| 010                   | Personal Services-Perm. Classi | 2,768,753        | 2,964,523          | 2,957,602        | 2,957,602        | 0        | 3,005,922        | 3,005,922        | 0        |
| 017                   | FT Employees Special Payments  | 3,500            | 4,199              | 4,201            | 4,201            | 0        | 4,200            | 4,200            | 0        |
| 018                   | Overtime                       | 273,829          | 310,000            | 275,001          | 275,001          | 0        | 275,000          | 275,000          | 0        |
| 019                   | Holiday Pay                    | 290              | 500                | 289              | 289              | 0        | 289              | 289              | 0        |
| 020                   | Current Expenses               | 3,070,148        | 4,393,400          | 3,400,000        | 3,400,000        | 0        | 3,753,814        | 3,753,814        | 0        |
| 022                   | Rents-Leases Other Than State  | 8,116            | 8,228              | 6,966            | 6,966            | 0        | 7,016            | 7,016            | 0        |
| 023                   | Heat- Electricity - Water      | 239,718          | 292,900            | 312,779          | 312,779          | 0        | 312,827          | 312,827          | 0        |
| 024                   | Maint.Other Than Build.- Grnds | 53,397           | 59,000             | 56,300           | 56,300           | 0        | 56,300           | 56,300           | 0        |
| 026                   | Organizational Dues            | 0                | 0                  | 1                | 1                | 0        | 1                | 1                | 0        |
| 030                   | Equipment New/Replacement      | 47,036           | 90,000             | 64,219           | 64,219           | 0        | 66,125           | 66,125           | 0        |
| 037                   | Technology - Hardware          | 4,186            | 0                  | 12,500           | 12,500           | 0        | 12,500           | 12,500           | 0        |
| 038                   | Technology - Software          | 0                | 0                  | 32,000           | 32,000           | 0        | 25,000           | 25,000           | 0        |
| 039                   | Telecommunications             | 28,641           | 30,150             | 36,250           | 36,250           | 0        | 36,250           | 36,250           | 0        |
| 047                   | Own Forces Maint.-Build.-Grnds | 2,490            | 9,000              | 2,490            | 2,490            | 0        | 4,490            | 4,490            | 0        |
| 048                   | Contractual Maint.-Build-Grnds | 94,375           | 53,100             | 53,100           | 53,100           | 0        | 53,100           | 53,100           | 0        |
| 050                   | Personal Service-Temp/Appointe | 47,511           | 41,962             | 324,999          | 324,999          | 0        | 325,000          | 325,000          | 0        |
| 057                   | Books, Periodicals, Subscripti | 0                | 0                  | 12,000           | 12,000           | 0        | 4,000            | 4,000            | 0        |
| 059                   | Temp Full Time                 | 8,895            | 42,113             | 10,000           | 10,000           | 0        | 30,000           | 30,000           | 0        |
| 060                   | Benefits                       | 1,600,971        | 1,819,282          | 1,788,597        | 1,788,597        | 0        | 1,860,818        | 1,860,818        | 0        |
| 066                   | Employee training              | 4,653            | 3,470              | 4,653            | 4,653            | 0        | 4,653            | 4,653            | 0        |
| 070                   | In-State Travel Reimbursement  | 34,146           | 16,000             | 25,000           | 25,000           | 0        | 25,000           | 25,000           | 0        |
| 080                   | Out-Of State Travel            | 0                | 0                  | 1                | 1                | 0        | 1                | 1                | 0        |
| 103                   | Contracts for Op Services      | 2,017            | 66,000             | 2,017            | 2,017            | 0        | 2,017            | 2,017            | 0        |
| <b>TOTAL EXPENSES</b> |                                | <b>8,292,672</b> | <b>10,203,827</b>  | <b>9,380,965</b> | <b>9,380,965</b> | <b>0</b> | <b>9,864,323</b> | <b>9,864,323</b> | <b>0</b> |

|  |  |  |  |
|--|--|--|--|
| <b>ESTIMATED SOURCE OF FUNDS<br/>FOR TRAFFIC OPERATIONS<br/>BUREAU</b> |  |  |  |
|--|--|--|--|

## COMPARE SENATE TO HOUSE

**CATEGORY:** 04      **TRANSPORTATION**  
**DEPARTMENT:** 96      **TRANSPORTATION DEPT OF**  
**AGENCY:** 096      **TRANSPORTATION DEPT OF**  
**ACTIVITY:** 960515      **OPS DIVISION HIGHWAY**  
**ORGANIZATION:** 3009      **TRAFFIC OPERATIONS BUREAU**

| CLS | DESCRIPTION            | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016           |                  |          | FY2017           |                  |          |
|-----|------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
|     |                        |                  |                    | HOUSE            | SENATE           | DIFF     | HOUSE            | SENATE           | DIFF     |
| 000 | Federal Funds          | 3,379,895        | 4,625,207          | 3,342,389        | 3,342,389        | 0        | 3,337,045        | 3,337,045        | 0        |
| 004 | Intra-Agency Transfers | 619,384          | 477,817            | 550,000          | 550,000          | 0        | 570,000          | 570,000          | 0        |
| 007 | Agency Income          | 30,038           | 27,800             | 30,000           | 30,000           | 0        | 30,000           | 30,000           | 0        |
| 009 | Agency Income          | 299,753          | 178,663            | 296,447          | 296,447          | 0        | 295,966          | 295,966          | 0        |
|     | Highway Funds          | 3,963,602        | 4,894,340          | 5,162,129        | 5,162,129        | 0        | 5,631,312        | 5,631,312        | 0        |
|     | <b>TOTAL FUNDS</b>     | <b>8,292,672</b> | <b>10,203,827</b>  | <b>9,380,965</b> | <b>9,380,965</b> | <b>0</b> | <b>9,864,323</b> | <b>9,864,323</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 04            **TRANSPORTATION**  
**DEPARTMENT:** 96        **TRANSPORTATION DEPT OF**  
**AGENCY:** 096            **TRANSPORTATION DEPT OF**  
**ACTIVITY:** 960515      **OPS DIVISION HIGHWAY**  
**ORGANIZATION:** 3031    **REIMBURSABLE MAINTENANCE & REP**

| CLS  | DESCRIPTION                     | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016           |                  |          | FY2017           |                  |          |
|--|---------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
|  |                                 |                  |                    | HOUSE            | SENATE           | DIFF     | HOUSE            | SENATE           | DIFF     |
| 018  | Overtime                        | 176,267          | 800,000            | 200,000          | 200,000          | 0        | 200,000          | 200,000          | 0        |
| 019  | Holiday Pay                     | 11,831           | 1,000              | 20,000           | 20,000           | 0        | 20,000           | 20,000           | 0        |
| 020  | Current Expenses                | 426,459          | 1,000,000          | 1,000,000        | 1,000,000        | 0        | 1,000,000        | 1,000,000        | 0        |
| 022  | Rents-Leases Other Than State   | 195,017          | 1,000,000          | 1,000,000        | 1,000,000        | 0        | 1,000,000        | 1,000,000        | 0        |
| 024  | Maint.Other Than Build.- Grnds  | 226              | 20,000             | 20,000           | 20,000           | 0        | 20,000           | 20,000           | 0        |
| 030  | Equipment New/Replacement       | 0                | 0                  | 1,000            | 1,000            | 0        | 1,000            | 1,000            | 0        |
| 033  | Land Acquisitions and Easements | 0                | 50,000             | 50,000           | 50,000           | 0        | 50,000           | 50,000           | 0        |
| 046  | Consultants                     | 53,787           | 100,000            | 0                | 0                | 0        | 0                | 0                | 0        |
| 050  | Personal Service-Temp/Appointe  | 2,141            | 60,000             | 0                | 0                | 0        | 0                | 0                | 0        |
| 060  | Benefits                        | 36,440           | 24,567             | 39,240           | 39,240           | 0        | 39,556           | 39,556           | 0        |
| 070  | In-State Travel Reimbursement   | 6,058            | 50,000             | 50,000           | 50,000           | 0        | 50,000           | 50,000           | 0        |
| 400  | Construction Repair Materials   | 1,118,732        | 2,950,000          | 2,000,000        | 2,000,000        | 0        | 2,000,000        | 2,000,000        | 0        |
| <b>TOTAL EXPENSES</b>  |                                 | <b>2,026,958</b> | <b>6,055,567</b>   | <b>4,380,240</b> | <b>4,380,240</b> | <b>0</b> | <b>4,380,556</b> | <b>4,380,556</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR REIMBURSABLE MAINTENANC &amp; REP</b> |                                 |                  |                    |                  |                  |          |                  |                  |          |
| 000  | Federal Funds                   | 349,148          | 5,555,567          | 0                | 0                | 0        | 0                | 0                | 0        |
| 005  | Private Local Funds             | 1,677,810        | 500,000            | 4,380,240        | 4,380,240        | 0        | 4,380,556        | 4,380,556        | 0        |
| <b>TOTAL FUNDS</b>   |                                 | <b>2,026,958</b> | <b>6,055,567</b>   | <b>4,380,240</b> | <b>4,380,240</b> | <b>0</b> | <b>4,380,556</b> | <b>4,380,556</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 04            **TRANSPORTATION**  
**DEPARTMENT:** 96        **TRANSPORTATION DEPT OF**  
**AGENCY:** 096            **TRANSPORTATION DEPT OF**  
**ACTIVITY:** 960515       **OPS DIVISION HIGHWAY**  
**ORGANIZATION:** 3048    **ASSET MAINT & CRITICAL REPAIR**

| CLS  | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|--|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|  |                                |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 018  | Overtime                       | 0                | 5,150              | 1,500          | 1,500          | 0        | 1,500          | 1,500          | 0        |
| 020  | Current Expenses               | 4,779            | 20,600             | 22,000         | 22,000         | 0        | 22,000         | 22,000         | 0        |
| 022  | Rents-Leases Other Than State  | 9,921            | 20,600             | 12,000         | 12,000         | 0        | 12,000         | 12,000         | 0        |
| 024  | Maint.Other Than Build.- Grnds | 12,520           | 86,520             | 20,000         | 20,000         | 0        | 20,000         | 20,000         | 0        |
| 030  | Equipment New/Replacement      | 25,178           | 32,033             | 30,000         | 30,000         | 0        | 30,000         | 30,000         | 0        |
| 037  | Technology - Hardware          | 0                | 5,150              | 5,000          | 5,000          | 0        | 5,000          | 5,000          | 0        |
| 038  | Technology - Software          | 0                | 1,030              | 0              | 0              | 0        | 0              | 0              | 0        |
| 039  | Telecommunications             | 0                | 1,030              | 0              | 0              | 0        | 0              | 0              | 0        |
| 046  | Consultants                    | 18,938           | 46,350             | 55,000         | 55,000         | 0        | 55,000         | 55,000         | 0        |
| 047  | Own Forces Maint.-Build.-Grnds | 102,970          | 32,120             | 259,000        | 259,000        | 0        | 259,000        | 259,000        | 0        |
| 048  | Contractual Maint.-Build-Grnds | 47,338           | 32,120             | 145,000        | 145,000        | 0        | 145,000        | 145,000        | 0        |
| 060  | Benefits                       | 0                | 1,018              | 302            | 302            | 0        | 302            | 302            | 0        |
| 400  | Construction Repair Materials  | 2,655            | 1,133              | 0              | 0              | 0        | 0              | 0              | 0        |
| <b>TOTAL EXPENSES</b>  |                                | <b>224,299</b>   | <b>284,854</b>     | <b>549,802</b> | <b>549,802</b> | <b>0</b> | <b>549,802</b> | <b>549,802</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR ASSET MAINT &amp; CRITICAL REPAIR</b> |                                |                  |                    |                |                |          |                |                |          |
| Highway Funds  |                                | 224,299          | 284,854            | 549,802        | 549,802        | 0        | 549,802        | 549,802        | 0        |
| <b>TOTAL FUNDS</b>   |                                | <b>224,299</b>   | <b>284,854</b>     | <b>549,802</b> | <b>549,802</b> | <b>0</b> | <b>549,802</b> | <b>549,802</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 04            **TRANSPORTATION**  
**DEPARTMENT:** 96        **TRANSPORTATION DEPT OF**  
**AGENCY:** 096            **TRANSPORTATION DEPT OF**  
**ACTIVITY:** 960515      **OPS DIVISION HIGHWAY**  
**ORGANIZATION:** 3052    **TRANS SYS MGMT & OPERATIONS**

| CLS                   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016           |                  |          | FY2017           |                  |          |
|-----------------------|--------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
|                       |                                |                  |                    | HOUSE            | SENATE           | DIFF     | HOUSE            | SENATE           | DIFF     |
| 010                   | Personal Services-Perm. Classi | 597,531          | 671,973            | 722,362          | 722,362          | 0        | 738,388          | 738,388          | 0        |
| 018                   | Overtime                       | 28,547           | 33,000             | 32,999           | 32,999           | 0        | 35,000           | 35,000           | 0        |
| 019                   | Holiday Pay                    | 7,314            | 8,000              | 12,123           | 12,123           | 0        | 12,123           | 12,123           | 0        |
| 020                   | Current Expenses               | 32,227           | 73,971             | 66,150           | 66,150           | 0        | 66,150           | 66,150           | 0        |
| 022                   | Rents-Leases Other Than State  | 21,193           | 27,795             | 22,500           | 22,500           | 0        | 29,950           | 29,950           | 0        |
| 023                   | Heat- Electricity - Water      | 16,478           | 12,670             | 38,500           | 38,500           | 0        | 42,310           | 42,310           | 0        |
| 024                   | Maint.Other Than Build.- Grnds | 54,550           | 114,100            | 114,100          | 114,100          | 0        | 117,523          | 117,523          | 0        |
| 026                   | Organizational Dues            | 0                | 250                | 0                | 0                | 0        | 0                | 0                | 0        |
| 028                   | Transfers To General Services  | 88,384           | 96,146             | 116,023          | 116,023          | 0        | 111,581          | 111,581          | 0        |
| 030                   | Equipment New/Replacement      | 28,404           | 30,000             | 31,600           | 31,600           | 0        | 30,950           | 30,950           | 0        |
| 037                   | Technology - Hardware          | 162,859          | 85,977             | 161,798          | 161,798          | 0        | 136,298          | 136,298          | 0        |
| 038                   | Technology - Software          | 61,720           | 61,274             | 93,587           | 93,587           | 0        | 106,799          | 106,799          | 0        |
| 039                   | Telecommunications             | 48,122           | 64,240             | 50,600           | 50,600           | 0        | 50,600           | 50,600           | 0        |
| 046                   | Consultants                    | 40,456           | 50,000             | 50,000           | 50,000           | 0        | 50,000           | 50,000           | 0        |
| 048                   | Contractual Maint.-Build-Grnds | 115              | 5,000              | 1,000            | 1,000            | 0        | 1,000            | 1,000            | 0        |
| 050                   | Personal Service-Temp/Appointe | 114,035          | 118,803            | 151,871          | 151,871          | 0        | 154,907          | 154,907          | 0        |
| 060                   | Benefits                       | 374,769          | 381,671            | 443,793          | 443,793          | 0        | 463,148          | 463,148          | 0        |
| 066                   | Employee training              | 1,730            | 5,690              | 1,730            | 1,730            | 0        | 1,730            | 1,730            | 0        |
| 070                   | In-State Travel Reimbursement  | 119              | 300                | 300              | 300              | 0        | 300              | 300              | 0        |
| 080                   | Out-Of State Travel            | 697              | 0                  | 700              | 700              | 0        | 700              | 700              | 0        |
| <b>TOTAL EXPENSES</b> |                                | <b>1,679,250</b> | <b>1,840,860</b>   | <b>2,111,736</b> | <b>2,111,736</b> | <b>0</b> | <b>2,149,457</b> | <b>2,149,457</b> | <b>0</b> |

| ESTIMATED SOURCE OF FUNDS<br>FOR TRANS SYS MGMT &<br>OPERATIONS |         |         |         |         |   |         |         |   |   |
|---|---------|---------|---------|---------|---|---------|---------|---|---|
| 000 Federal Funds   | 76,630  | 0       | 0       | 0       | 0 | 0       | 0       | 0 | 0 |
| 004 Intra-Agency Transfers                                      | 630,419 | 858,783 | 725,836 | 725,836 | 0 | 784,876 | 784,876 | 0 | 0 |
| 006 Agency Income   | 119,610 | 0       | 0       | 0       | 0 | 0       | 0       | 0 | 0 |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 04            **TRANSPORTATION**  
**DEPARTMENT:** 96        **TRANSPORTATION DEPT OF**  
**AGENCY:** 096            **TRANSPORTATION DEPT OF**  
**ACTIVITY:** 960515      **OPS DIVISION HIGHWAY**  
**ORGANIZATION:** 3052    **TRANS SYS MGMT & OPERATIONS**

| CLS | DESCRIPTION        | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016           |                  |          | FY2017           |                  |          |
|-----|--------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
|     |                    |                  |                    | HOUSE            | SENATE           | DIFF     | HOUSE            | SENATE           | DIFF     |
| 009 | Agency Income      | 25,188           | 32,130             | 11,815           | 11,815           | 0        | 27,016           | 27,016           | 0        |
|     | Highway Funds      | 827,403          | 949,947            | 1,374,085        | 1,374,085        | 0        | 1,337,565        | 1,337,565        | 0        |
|     | <b>TOTAL FUNDS</b> | <b>1,679,250</b> | <b>1,840,860</b>   | <b>2,111,736</b> | <b>2,111,736</b> | <b>0</b> | <b>2,149,457</b> | <b>2,149,457</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 04            **TRANSPORTATION**  
**DEPARTMENT:** 96       **TRANSPORTATION DEPT OF**  
**AGENCY:** 096           **TRANSPORTATION DEPT OF**  
**ACTIVITY:** 960515      **OPS DIVISION HIGHWAY**  
**ORGANIZATION:** 3055   **INMATE MAINTENANCE CREW**

| CLS  | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016        |               |          | FY2017        |               |          |
|--|--------------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
|  |                                |                  |                    | HOUSE         | SENATE        | DIFF     | HOUSE         | SENATE        | DIFF     |
| 018  | Overtime                       | 0                | 3,090              | 0             | 0             | 0        | 0             | 0             | 0        |
| 020  | Current Expenses               | 424              | 515                | 500           | 500           | 0        | 500           | 500           | 0        |
| 022  | Rents-Leases Other Than State  | 15,000           | 15,000             | 15,000        | 15,000        | 0        | 15,000        | 15,000        | 0        |
| 024  | Maint.Other Than Build.- Grnds | 0                | 1,015              | 0             | 0             | 0        | 0             | 0             | 0        |
| 030  | Equipment New/Replacement      | 4,931            | 5,000              | 5,000         | 5,000         | 0        | 5,000         | 5,000         | 0        |
| 039  | Telecommunications             | 0                | 1,236              | 1,500         | 1,500         | 0        | 1,500         | 1,500         | 0        |
| 050  | Personal Service-Temp/Appointe | 45,809           | 48,575             | 50,000        | 50,000        | 0        | 50,000        | 50,000        | 0        |
| 060  | Benefits                       | 3,627            | 4,326              | 10,075        | 10,075        | 0        | 10,075        | 10,075        | 0        |
| <b>TOTAL EXPENSES</b>  |                                | <b>69,791</b>    | <b>78,757</b>      | <b>82,075</b> | <b>82,075</b> | <b>0</b> | <b>82,075</b> | <b>82,075</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR INMATE MAINTENANCE CREW</b> |                                |                  |                    |               |               |          |               |               |          |
| Highway Funds  |                                | 69,791           | 78,757             | 82,075        | 82,075        | 0        | 82,075        | 82,075        | 0        |
| <b>TOTAL FUNDS</b>   |                                | <b>69,791</b>    | <b>78,757</b>      | <b>82,075</b> | <b>82,075</b> | <b>0</b> | <b>82,075</b> | <b>82,075</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 04      **TRANSPORTATION**  
**DEPARTMENT:** 96      **TRANSPORTATION DEPT OF**  
**AGENCY:** 096      **TRANSPORTATION DEPT OF**  
**ACTIVITY:** 960515      **OPS DIVISION HIGHWAY**  
**ORGANIZATION:** 3066      **SALTED WELLS**

| CLS   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|---|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|   |                                |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 010   | Personal Services-Perm. Classi | 47,388           | 49,209             | 49,857         | 49,857         | 0        | 49,857         | 49,857         | 0        |
| 018   | Overtime                       | 4,711            | 9,270              | 4,711          | 4,711          | 0        | 4,711          | 4,711          | 0        |
| 020   | Current Expenses               | 142              | 1,030              | 1,000          | 1,000          | 0        | 1,000          | 1,000          | 0        |
| 024   | Maint.Other Than Build.- Grnds | 0                | 309                | 300            | 300            | 0        | 300            | 300            | 0        |
| 030   | Equipment New/Replacement      | 0                | 1,000              | 1,000          | 1,000          | 0        | 1,000          | 1,000          | 0        |
| 037   | Technology - Hardware          | 0                | 1,000              | 1,000          | 1,000          | 0        | 1,000          | 1,000          | 0        |
| 038   | Technology - Software          | 0                | 500                | 500            | 500            | 0        | 500            | 500            | 0        |
| 039   | Telecommunications             | 546              | 1,030              | 1,000          | 1,000          | 0        | 1,000          | 1,000          | 0        |
| 046   | Consultants                    | 0                | 1,030              | 1,000          | 1,000          | 0        | 1,000          | 1,000          | 0        |
| 050   | Personal Service-Temp/Appointe | 0                | 10,000             | 4,000          | 4,000          | 0        | 4,000          | 4,000          | 0        |
| 060   | Benefits                       | 25,791           | 29,418             | 27,762         | 27,762         | 0        | 28,670         | 28,670         | 0        |
| 070   | In-State Travel Reimbursement  | 0                | 500                | 500            | 500            | 0        | 500            | 500            | 0        |
| 080   | Out-Of State Travel            | 0                | 200                | 0              | 0              | 0        | 0              | 0              | 0        |
| 400   | Construction Repair Materials  | 116,351          | 164,800            | 160,000        | 160,000        | 0        | 160,000        | 160,000        | 0        |
| <b>TOTAL EXPENSES</b>                             |                                | <b>194,929</b>   | <b>269,296</b>     | <b>252,630</b> | <b>252,630</b> | <b>0</b> | <b>253,538</b> | <b>253,538</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR SALTED WELLS</b> |                                |                  |                    |                |                |          |                |                |          |
| Highway Funds                                     |                                | 194,929          | 269,296            | 252,630        | 252,630        | 0        | 253,538        | 253,538        | 0        |
| <b>TOTAL FUNDS</b>                                |                                | <b>194,929</b>   | <b>269,296</b>     | <b>252,630</b> | <b>252,630</b> | <b>0</b> | <b>253,538</b> | <b>253,538</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 04      **TRANSPORTATION**  
**DEPARTMENT:** 96      **TRANSPORTATION DEPT OF**  
**AGENCY:** 096      **TRANSPORTATION DEPT OF**  
**ACTIVITY:** 960515      **OPS DIVISION HIGHWAY**  
**ORGANIZATION:** 3198      **FUEL DISTRIBUTION**

| CLS                   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|-----------------------|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|                       |                                |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 010                   | Personal Services-Perm. Classi | 249,827          | 260,283            | 268,400        | 268,400        | 0        | 274,401        | 274,401        | 0        |
| 017                   | FT Employees Special Payments  | 0                | 0                  | 2,520          | 2,520          | 0        | 2,520          | 2,520          | 0        |
| 018                   | Overtime                       | 11,009           | 15,000             | 15,000         | 15,000         | 0        | 15,000         | 15,000         | 0        |
| 019                   | Holiday Pay                    | 110              | 0                  | 500            | 500            | 0        | 500            | 500            | 0        |
| 020                   | Current Expenses               | 16,809           | 20,394             | 20,000         | 20,000         | 0        | 20,000         | 20,000         | 0        |
| 022                   | Rents-Leases Other Than State  | 0                | 10,000             | 10,000         | 10,000         | 0        | 10,000         | 10,000         | 0        |
| 023                   | Heat- Electricity - Water      | 7,347            | 12,360             | 12,000         | 12,000         | 0        | 12,000         | 12,000         | 0        |
| 024                   | Maint.Other Than Build.- Grnds | 58,780           | 73,851             | 70,000         | 70,000         | 0        | 70,000         | 70,000         | 0        |
| 030                   | Equipment New/Replacement      | 24,442           | 5,000              | 5,000          | 5,000          | 0        | 5,000          | 5,000          | 0        |
| 037                   | Technology - Hardware          | 1,483            | 2,000              | 3,000          | 3,000          | 0        | 3,000          | 3,000          | 0        |
| 038                   | Technology - Software          | 20               | 1,000              | 1,000          | 1,000          | 0        | 1,000          | 1,000          | 0        |
| 039                   | Telecommunications             | 5,717            | 11,536             | 8,500          | 8,500          | 0        | 8,500          | 8,500          | 0        |
| 046                   | Consultants                    | 2,522            | 51,500             | 50,000         | 50,000         | 0        | 50,000         | 50,000         | 0        |
| 047                   | Own Forces Maint.-Build.-Grnds | 99,376           | 111,240            | 110,000        | 110,000        | 0        | 110,000        | 110,000        | 0        |
| 048                   | Contractual Maint.-Build-Grnds | 58,536           | 154,500            | 150,000        | 150,000        | 0        | 150,000        | 150,000        | 0        |
| 050                   | Personal Service-Temp/Appointe | 0                | 45,000             | 45,000         | 45,000         | 0        | 45,000         | 45,000         | 0        |
| 057                   | Books, Periodicals, Subscripti | 0                | 1,082              | 1,000          | 1,000          | 0        | 1,000          | 1,000          | 0        |
| 060                   | Benefits                       | 175,361          | 190,878            | 191,993        | 191,993        | 0        | 200,952        | 200,952        | 0        |
| 066                   | Employee training              | 3,300            | 3,000              | 4,000          | 4,000          | 0        | 4,000          | 4,000          | 0        |
| 070                   | In-State Travel Reimbursement  | 0                | 1,210              | 1,700          | 1,700          | 0        | 1,700          | 1,700          | 0        |
| 080                   | Out-Of State Travel            | 1,046            | 1,000              | 1,500          | 1,500          | 0        | 1,500          | 1,500          | 0        |
| 103                   | Contracts for Op Services      | 0                | 5,000              | 5,000          | 5,000          | 0        | 5,000          | 5,000          | 0        |
| <b>TOTAL EXPENSES</b> |                                | <b>715,685</b>   | <b>975,834</b>     | <b>976,113</b> | <b>976,113</b> | <b>0</b> | <b>991,073</b> | <b>991,073</b> | <b>0</b> |

| ESTIMATED SOURCE OF FUNDS<br>FOR FUEL DISTRIBUTION |               |         |         |         |         |   |         |         |   |
|--|---------------|---------|---------|---------|---------|---|---------|---------|---|
| 009  | Agency Income | 715,685 | 975,834 | 976,113 | 976,113 | 0 | 991,073 | 991,073 | 0 |

**COMPARE SENATE TO HOUSE**

CATEGORY: 04 TRANSPORTATION  
 DEPARTMENT: 96 TRANSPORTATION DEPT OF  
 AGENCY: 096 TRANSPORTATION DEPT OF  
 ACTIVITY: 960515 OPS DIVISION HIGHWAY  
 ORGANIZATION: 3198 FUEL DISTRIBUTION

| CLS | DESCRIPTION        | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016  |         |      | FY2017  |         |      |
|-----|--------------------|------------------|--------------------|---------|---------|------|---------|---------|------|
|     |                    |                  |                    | HOUSE   | SENATE  | DIFF | HOUSE   | SENATE  | DIFF |
|     | <b>TOTAL FUNDS</b> | 715,685          | 975,834            | 976,113 | 976,113 | 0    | 991,073 | 991,073 | 0    |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 04            **TRANSPORTATION**  
**DEPARTMENT:** 96        **TRANSPORTATION DEPT OF**  
**AGENCY:** 096            **TRANSPORTATION DEPT OF**  
**ACTIVITY:** 960515       **OPS DIVISION HIGHWAY**  
**ORGANIZATION:** 5032    **OVERSIZE & OVERWEIGHT PERMITS**

| CLS  | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|--|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|  |                                |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 010  | Personal Services-Perm. Classi | 102,202          | 117,998            | 121,017        | 121,017        | 0        | 123,256        | 123,256        | 0        |
| 018  | Overtime                       | 203              | 1,030              | 1,000          | 1,000          | 0        | 1,000          | 1,000          | 0        |
| 020  | Current Expenses               | 1,076            | 1,133              | 1,500          | 1,500          | 0        | 1,500          | 1,500          | 0        |
| 037  | Technology - Hardware          | 0                | 2,166              | 2,200          | 2,200          | 0        | 2,200          | 2,200          | 0        |
| 038  | Technology - Software          | 4,623            | 21,030             | 26,000         | 26,000         | 0        | 26,000         | 26,000         | 0        |
| 039  | Telecommunications             | 0                | 0                  | 1,000          | 1,000          | 0        | 1,000          | 1,000          | 0        |
| 046  | Consultants                    | 0                | 20,600             | 20,000         | 20,000         | 0        | 20,000         | 20,000         | 0        |
| 049  | Transfer to Other State Agenci | 807              | 15,999             | 13,356         | 13,356         | 0        | 14,747         | 14,747         | 0        |
| 050  | Personal Service-Temp/Appointe | 37,140           | 52,023             | 50,000         | 50,000         | 0        | 50,000         | 50,000         | 0        |
| 060  | Benefits                       | 74,137           | 99,758             | 84,406         | 84,406         | 0        | 87,672         | 87,672         | 0        |
| <b>TOTAL EXPENSES</b>  |                                | <b>220,188</b>   | <b>331,737</b>     | <b>320,479</b> | <b>320,479</b> | <b>0</b> | <b>327,375</b> | <b>327,375</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR OVERSIZE &amp; OVERWEIGHT PERMITS</b> |                                |                  |                    |                |                |          |                |                |          |
| 009  | Agency Income                  | 220,188          | 331,737            | 320,479        | 320,479        | 0        | 327,375        | 327,375        | 0        |
| <b>TOTAL FUNDS</b>   |                                | <b>220,188</b>   | <b>331,737</b>     | <b>320,479</b> | <b>320,479</b> | <b>0</b> | <b>327,375</b> | <b>327,375</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

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

| CLS  | DESCRIPTION           | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016           |                  |                | FY2017           |                  |                |
|--|-----------------------|------------------|--------------------|------------------|------------------|----------------|------------------|------------------|----------------|
|  |                       |                  |                    | HOUSE            | SENATE           | DIFF           | HOUSE            | SENATE           | DIFF           |
| 416  | Transfers To DRED     | 1,304,671        | 1,554,491          | 1,579,323        | 1,499,323        | -80,000        | 1,604,830        | 1,524,830        | -80,000        |
|  | <b>TOTAL EXPENSES</b> | <b>1,304,671</b> | <b>1,554,491</b>   | <b>1,579,323</b> | <b>1,499,323</b> | <b>-80,000</b> | <b>1,604,830</b> | <b>1,524,830</b> | <b>-80,000</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR WELCOME CTRS &amp; REST AREA/ OPS</b> |                       |                  |                    |                  |                  |                |                  |                  |                |
| 009  | Agency Income         | 0                | 0                  | 80,000           | 0                | -80,000        | 80,000           | 0                | -80,000        |
|  | Highway Funds         | 1,304,671        | 1,554,491          | 1,499,323        | 1,499,323        | 0              | 1,524,830        | 1,524,830        | 0              |
|  | <b>TOTAL FUNDS</b>    | <b>1,304,671</b> | <b>1,554,491</b>   | <b>1,579,323</b> | <b>1,499,323</b> | <b>-80,000</b> | <b>1,604,830</b> | <b>1,524,830</b> | <b>-80,000</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 04            **TRANSPORTATION**  
**DEPARTMENT:** 96        **TRANSPORTATION DEPT OF**  
**AGENCY:** 096            **TRANSPORTATION DEPT OF**  
**ACTIVITY:** 960515      **OPS DIVISION HIGHWAY**  
**ORGANIZATION:** 5034    **LIFT BRIDGE OPERATIONS**

| CLS                   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016           |                  |          | FY2017           |                  |          |
|-----------------------|--------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
|                       |                                |                  |                    | HOUSE            | SENATE           | DIFF     | HOUSE            | SENATE           | DIFF     |
| 010                   | Personal Services-Perm. Classi | 734,707          | 801,412            | 853,404          | 853,404          | 0        | 866,525          | 866,525          | 0        |
| 018                   | Overtime                       | 70,006           | 112,270            | 117,890          | 117,890          | 0        | 117,891          | 117,891          | 0        |
| 019                   | Holiday Pay                    | 16,572           | 17,684             | 18,669           | 18,669           | 0        | 18,669           | 18,669           | 0        |
| 020                   | Current Expenses               | 40,306           | 41,523             | 42,800           | 42,800           | 0        | 43,500           | 43,500           | 0        |
| 022                   | Rents-Leases Other Than State  | 7,776            | 50,000             | 51,428           | 51,428           | 0        | 56,428           | 56,428           | 0        |
| 023                   | Heat- Electricity - Water      | 85,871           | 94,611             | 111,100          | 111,100          | 0        | 114,400          | 114,400          | 0        |
| 024                   | Maint.Other Than Build.- Grnds | 59,035           | 124,852            | 126,000          | 126,000          | 0        | 126,000          | 126,000          | 0        |
| 030                   | Equipment New/Replacement      | 11,520           | 11,445             | 11,822           | 11,822           | 0        | 12,224           | 12,224           | 0        |
| 037                   | Technology - Hardware          | 92               | 0                  | 200              | 200              | 0        | 200              | 200              | 0        |
| 038                   | Technology - Software          | 0                | 0                  | 200              | 200              | 0        | 200              | 200              | 0        |
| 039                   | Telecommunications             | 6,305            | 5,479              | 7,000            | 7,000            | 0        | 7,100            | 7,100            | 0        |
| 046                   | Consultants                    | 0                | 1,030              | 1,060            | 1,060            | 0        | 1,090            | 1,090            | 0        |
| 047                   | Own Forces Maint.-Build.-Grnds | 4,029            | 10,122             | 10,400           | 10,400           | 0        | 10,700           | 10,700           | 0        |
| 048                   | Contractual Maint.-Build-Grnds | 433              | 928                | 960              | 960              | 0        | 990              | 990              | 0        |
| 050                   | Personal Service-Temp/Appointe | 160,500          | 186,262            | 195,600          | 195,600          | 0        | 199,499          | 199,499          | 0        |
| 060                   | Benefits                       | 480,871          | 609,475            | 590,338          | 590,338          | 0        | 605,124          | 605,124          | 0        |
| 066                   | Employee training              | 250              | 4,555              | 1,450            | 1,450            | 0        | 3,900            | 3,900            | 0        |
| 070                   | In-State Travel Reimbursement  | 1,850            | 6,315              | 3,250            | 3,250            | 0        | 3,450            | 3,450            | 0        |
| 080                   | Out-Of State Travel            | 0                | 500                | 1                | 1                | 0        | 1                | 1                | 0        |
| 103                   | Contracts for Op Services      | 0                | 206                | 250              | 250              | 0        | 250              | 250              | 0        |
| <b>TOTAL EXPENSES</b> |                                | <b>1,680,123</b> | <b>2,078,669</b>   | <b>2,143,822</b> | <b>2,143,822</b> | <b>0</b> | <b>2,188,141</b> | <b>2,188,141</b> | <b>0</b> |

| ESTIMATED SOURCE OF FUNDS<br>FOR LIFT BRIDGE OPERATIONS |           |           |           |           |   |           |           |   |   |
|---|-----------|-----------|-----------|-----------|---|-----------|-----------|---|---|
| 004 Intra-Agency Transfers                              | 0         | 10,129    | 0         | 0         | 0 | 0         | 0         | 0 | 0 |
| 005 Private Local Funds                                 | 524,406   | 686,984   | 553,522   | 553,522   | 0 | 558,487   | 558,487   | 0 | 0 |
| 009 Agency Income                                       | 26,016    | 35,982    | 29,274    | 29,274    | 0 | 29,531    | 29,531    | 0 | 0 |
| Highway Funds   | 1,129,701 | 1,345,574 | 1,561,026 | 1,561,026 | 0 | 1,600,123 | 1,600,123 | 0 | 0 |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 04      **TRANSPORTATION**  
**DEPARTMENT:** 96      **TRANSPORTATION DEPT OF**  
**AGENCY:** 096      **TRANSPORTATION DEPT OF**  
**ACTIVITY:** 960515      **OPS DIVISION HIGHWAY**  
**ORGANIZATION:** 5034      **LIFT BRIDGE OPERATIONS**

| CLS                | DESCRIPTION | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016    |           |      | FY2017    |           |      |
|--------------------|-------------|------------------|--------------------|-----------|-----------|------|-----------|-----------|------|
|                    |             |                  |                    | HOUSE     | SENATE    | DIFF | HOUSE     | SENATE    | DIFF |
| <b>TOTAL FUNDS</b> |             | 1,680,123        | 2,078,669          | 2,143,822 | 2,143,822 | 0    | 2,188,141 | 2,188,141 | 0    |

**ACTIVITY 960515      OPS DIVISION HIGHWAY**

|   |                    |                    |                    |                    |                   |                    |                    |                   |
|---|--------------------|--------------------|--------------------|--------------------|-------------------|--------------------|--------------------|-------------------|
| <b>TOTAL EXPENSES</b>   | 121,328,559        | 127,043,413        | 126,470,924        | 123,143,900        | -3,327,024        | 128,894,871        | 125,566,459        | -3,328,412        |
| <b>ESTIMATED SOURCE OF FUNDS<br/>FOR OPS DIVISION HIGHWAY</b> |                    |                    |                    |                    |                   |                    |                    |                   |
| FEDERAL FUNDS   | 5,778,777          | 12,264,487         | 5,316,012          | 5,316,012          | 0                 | 5,416,732          | 5,416,732          | 0                 |
| HIGHWAY FUNDS   | 107,416,446        | 107,104,304        | 110,246,016        | 98,698,992         | -11,547,024       | 112,413,328        | 100,864,916        | -11,548,412       |
| OTHER FUNDS   | 8,133,336          | 7,674,622          | 10,908,896         | 19,128,896         | 8,220,000         | 11,064,811         | 19,284,811         | 8,220,000         |
| <b>TOTAL FUNDS</b>  | <b>121,328,559</b> | <b>127,043,413</b> | <b>126,470,924</b> | <b>123,143,900</b> | <b>-3,327,024</b> | <b>128,894,871</b> | <b>125,566,459</b> | <b>-3,328,412</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 04      **TRANSPORTATION**  
**DEPARTMENT:** 96      **TRANSPORTATION DEPT OF**  
**AGENCY:** 096      **TRANSPORTATION DEPT OF**  
**ACTIVITY:** 962015      **PROJECT DEVELOPMENT**  
**ORGANIZATION:** 3021      **PLANNING & COMMUNITY ASSIST BU**

| CLS                   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016           |                  |          | FY2017           |                  |          |
|-----------------------|--------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
|                       |                                |                  |                    | HOUSE            | SENATE           | DIFF     | HOUSE            | SENATE           | DIFF     |
| 010                   | Personal Services-Perm. Classi | 1,544,613        | 1,748,455          | 1,868,773        | 1,868,773        | 0        | 1,909,605        | 1,909,605        | 0        |
| 018                   | Overtime                       | 44,972           | 45,000             | 44,999           | 44,999           | 0        | 45,000           | 45,000           | 0        |
| 020                   | Current Expenses               | 9,386            | 12,300             | 10,000           | 10,000           | 0        | 10,000           | 10,000           | 0        |
| 022                   | Rents-Leases Other Than State  | 1,161            | 1,500              | 1,500            | 1,500            | 0        | 1,500            | 1,500            | 0        |
| 030                   | Equipment New/Replacement      | 0                | 0                  | 1,500            | 1,500            | 0        | 0                | 0                | 0        |
| 038                   | Technology - Software          | 85,636           | 85,500             | 2,000            | 2,000            | 0        | 2,000            | 2,000            | 0        |
| 039                   | Telecommunications             | 11,770           | 11,500             | 12,300           | 12,300           | 0        | 12,300           | 12,300           | 0        |
| 050                   | Personal Service-Temp/Appointe | 0                | 0                  | 1,000            | 1,000            | 0        | 1,000            | 1,000            | 0        |
| 060                   | Benefits                       | 829,917          | 951,308            | 983,154          | 983,154          | 0        | 1,024,566        | 1,024,566        | 0        |
| 066                   | Employee training              | 0                | 0                  | 500              | 500              | 0        | 500              | 500              | 0        |
| 070                   | In-State Travel Reimbursement  | 81               | 300                | 200              | 200              | 0        | 200              | 200              | 0        |
| <b>TOTAL EXPENSES</b> |                                | <b>2,527,536</b> | <b>2,855,863</b>   | <b>2,925,926</b> | <b>2,925,926</b> | <b>0</b> | <b>3,006,671</b> | <b>3,006,671</b> | <b>0</b> |

| ESTIMATED SOURCE OF FUNDS<br>FOR PLANNING & COMMUNITY<br>ASSIST BU |               |                  |                  |                  |                  |          |                  |                  |          |
|--|---------------|------------------|------------------|------------------|------------------|----------|------------------|------------------|----------|
| 000  | Federal Funds | 805,497          | 864,234          | 776,934          | 776,934          | 0        | 768,883          | 768,883          | 0        |
| 009  | Agency Income | 42,504           | 277,917          | 41,439           | 41,439           | 0        | 41,128           | 41,128           | 0        |
|  | Highway Funds | 1,679,535        | 1,713,712        | 2,107,553        | 2,107,553        | 0        | 2,196,660        | 2,196,660        | 0        |
| <b>TOTAL FUNDS</b>   |               | <b>2,527,536</b> | <b>2,855,863</b> | <b>2,925,926</b> | <b>2,925,926</b> | <b>0</b> | <b>3,006,671</b> | <b>3,006,671</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 04      **TRANSPORTATION**  
**DEPARTMENT:** 96      **TRANSPORTATION DEPT OF**  
**AGENCY:** 096      **TRANSPORTATION DEPT OF**  
**ACTIVITY:** 962015      **PROJECT DEVELOPMENT**  
**ORGANIZATION:** 3025      **HIGHWAY DESIGN BUREAU**

| CLS                   | DESCRIPTION                    | FY2014<br>ACTUAL  | FY2015<br>ADJ AUTH | FY2016   |                   |          | FY2017   |                   |          |
|-----------------------|--------------------------------|-------------------|--------------------|--|-------------------|----------|--|-------------------|----------|
|                       |                                |                   |                    | HOUSE  | SENATE            | DIFF     | HOUSE  | SENATE            | DIFF     |
| 010                   | Personal Services-Perm. Classi | 6,348,230         | 6,980,599          | 6,973,036  | 6,973,036         | 0        | 7,032,335  | 7,032,335         | 0        |
| 018                   | Overtime                       | 196,273           | 250,000            | 200,000  | 200,000           | 0        | 200,000  | 200,000           | 0        |
| 020                   | Current Expenses               | 32,736            | 40,000             | 35,000   | 35,000            | 0        | 19,000   | 19,000            | 0        |
| 022                   | Rents-Leases Other Than State  | 1,872             | 9,000              | 2,500  | 2,500             | 0        | 2,500  | 2,500             | 0        |
| 024                   | Maint.Other Than Build.- Grnds | 1,119             | 10,000             | 10,000   | 10,000            | 0        | 10,000   | 10,000            | 0        |
| 026                   | Organizational Dues            | 641               | 2,000              | 1,000  | 1,000             | 0        | 1,000  | 1,000             | 0        |
| 030                   | Equipment New/Replacement      | 27,803            | 56,450             | 30,000   | 30,000            | 0        | 30,000   | 30,000            | 0        |
| 037                   | Technology - Hardware          | 14,159            | 0                  | 15,000   | 15,000            | 0        | 15,000   | 15,000            | 0        |
| 038                   | Technology - Software          | 8,414             | 10,000             | 10,000   | 10,000            | 0        | 31,500   | 31,500            | 0        |
| 039                   | Telecommunications             | 28,948            | 20,000             | 35,000   | 35,000            | 0        | 35,000   | 35,000            | 0        |
| 050                   | Personal Service-Temp/Appointe | 41,186            | 35,279             | 45,001   | 45,001            | 0        | 44,999   | 44,999            | 0        |
| 060                   | Benefits                       | 3,336,465         | 3,712,301          | 3,650,444  | 3,650,444         | 0        | 3,786,147  | 3,786,147         | 0        |
| 066                   | Employee training              | 13,473            | 25,000             | 15,000   | 15,000            | 0        | 15,000   | 15,000            | 0        |
| 070                   | In-State Travel Reimbursement  | 202               | 500                | 500  | 500               | 0        | 500  | 500               | 0        |
| 080                   | Out-Of State Travel            | 551               | 7,800              | 1,000  | 1,000             | 0        | 2,500  | 2,500             | 0        |
| 102                   | Contracts for program services | 278               | 4,000              | 4,000  | 4,000             | 0        | 1,000  | 1,000             | 0        |
| 405                   | Lilac Program                  | 238,997           | 50,000             | 50,000   | 50,000            | 0        | 50,000   | 50,000            | 0        |
|                       |                                |                   |                    | Funds are to be expended pursuant to RSA<br>261:97-C,VI and VII. |                   |          | Funds are to be expended pursuant to RSA<br>261:97-C,VI and VII. |                   |          |
| <b>TOTAL EXPENSES</b> |                                | <b>10,291,347</b> | <b>11,212,929</b>  | <b>11,077,481</b>  | <b>11,077,481</b> | <b>0</b> | <b>11,276,481</b>  | <b>11,276,481</b> | <b>0</b> |

| ESTIMATED SOURCE OF FUNDS<br>FOR HIGHWAY DESIGN BUREAU |               |           |           |           |           |   |           |           |   |
|--|---------------|-----------|-----------|-----------|-----------|---|-----------|-----------|---|
| 000  | Federal Funds | 7,813,295 | 9,192,068 | 7,638,368 | 7,638,368 | 0 | 7,627,165 | 7,627,165 | 0 |
| 008  | Agency Income | 50,000    | 53,370    | 50,000    | 50,000    | 0 | 50,000    | 50,000    | 0 |
| 009  | Agency Income | 791,031   | 1,099,226 | 774,923   | 774,923   | 0 | 773,336   | 773,336   | 0 |
|  | Highway Funds | 1,637,021 | 868,265   | 2,614,190 | 2,614,190 | 0 | 2,825,980 | 2,825,980 | 0 |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 04      **TRANSPORTATION**  
**DEPARTMENT:** 96      **TRANSPORTATION DEPT OF**  
**AGENCY:** 096      **TRANSPORTATION DEPT OF**  
**ACTIVITY:** 962015      **PROJECT DEVELOPMENT**  
**ORGANIZATION:** 3025      **HIGHWAY DESIGN BUREAU**

| CLS                | DESCRIPTION | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016     |            |      | FY2017     |            |      |
|--------------------|-------------|------------------|--------------------|------------|------------|------|------------|------------|------|
|                    |             |                  |                    | HOUSE      | SENATE     | DIFF | HOUSE      | SENATE     | DIFF |
| <b>TOTAL FUNDS</b> |             | 10,291,347       | 11,212,929         | 11,077,481 | 11,077,481 | 0    | 11,276,481 | 11,276,481 | 0    |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 04            **TRANSPORTATION**  
**DEPARTMENT:** 96        **TRANSPORTATION DEPT OF**  
**AGENCY:** 096            **TRANSPORTATION DEPT OF**  
**ACTIVITY:** 962015      **PROJECT DEVELOPMENT**  
**ORGANIZATION:** 3028    **RIGHT-OF-WAY BUREAU**

| CLS                   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016           |                  |          | FY2017           |                  |          |
|-----------------------|--------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
|                       |                                |                  |                    | HOUSE            | SENATE           | DIFF     | HOUSE            | SENATE           | DIFF     |
| 010                   | Personal Services-Perm. Classi | 1,494,099        | 1,837,838          | 1,845,897        | 1,845,897        | 0        | 1,877,371        | 1,877,371        | 0        |
| 018                   | Overtime                       | 18,854           | 30,000             | 20,000           | 20,000           | 0        | 20,000           | 20,000           | 0        |
| 020                   | Current Expenses               | 15,617           | 24,400             | 16,000           | 16,000           | 0        | 16,000           | 16,000           | 0        |
| 022                   | Rents-Leases Other Than State  | 2,271            | 3,300              | 4,000            | 4,000            | 0        | 2,500            | 2,500            | 0        |
| 024                   | Maint.Other Than Build.- Grnds | 0                | 0                  | 1,000            | 1,000            | 0        | 1,000            | 1,000            | 0        |
| 026                   | Organizational Dues            | 4,588            | 6,000              | 5,975            | 5,975            | 0        | 5,975            | 5,975            | 0        |
| 030                   | Equipment New/Replacement      | 1,194            | 4,350              | 6,000            | 6,000            | 0        | 1,900            | 1,900            | 0        |
| 037                   | Technology - Hardware          | 4,465            | 23,000             | 6,500            | 6,500            | 0        | 0                | 0                | 0        |
| 038                   | Technology - Software          | 2,818            | 3,750              | 3,860            | 3,860            | 0        | 2,000            | 2,000            | 0        |
| 039                   | Telecommunications             | 15,668           | 18,500             | 18,600           | 18,600           | 0        | 19,200           | 19,200           | 0        |
| 048                   | Contractual Maint.-Build-Grnds | 4,601            | 0                  | 0                | 0                | 0        | 0                | 0                | 0        |
| 050                   | Personal Service-Temp/Appointe | 4,842            | 67,401             | 30,000           | 30,000           | 0        | 30,000           | 30,000           | 0        |
| 057                   | Books, Periodicals, Subscripti | 1,676            | 7,100              | 7,000            | 7,000            | 0        | 7,000            | 7,000            | 0        |
| 060                   | Benefits                       | 747,694          | 927,102            | 920,559          | 920,559          | 0        | 958,204          | 958,204          | 0        |
| 066                   | Employee training              | 11,951           | 13,000             | 12,500           | 12,500           | 0        | 13,400           | 13,400           | 0        |
| 069                   | Promotional - Marketing Expens | 0                | 0                  | 45,000           | 45,000           | 0        | 45,000           | 45,000           | 0        |
| 070                   | In-State Travel Reimbursement  | 294              | 500                | 800              | 800              | 0        | 800              | 800              | 0        |
| 080                   | Out-Of State Travel            | 579              | 690                | 1,000            | 1,000            | 0        | 1,000            | 1,000            | 0        |
| 401                   | Land - Interest                | 2,425            | 1,000              | 2,425            | 2,425            | 0        | 2,425            | 2,425            | 0        |
| <b>TOTAL EXPENSES</b> |                                | <b>2,333,636</b> | <b>2,967,931</b>   | <b>2,947,116</b> | <b>2,947,116</b> | <b>0</b> | <b>3,003,775</b> | <b>3,003,775</b> | <b>0</b> |

| ESTIMATED SOURCE OF FUNDS<br>FOR RIGHT-OF-WAY BUREAU |           |           |           |           |   |           |           |   |   |
|--|-----------|-----------|-----------|-----------|---|-----------|-----------|---|---|
| 000 Federal Funds                                    | 897,108   | 956,268   | 884,930   | 884,930   | 0 | 825,274   | 825,274   | 0 | 0 |
| 009 Agency Income                                    | 97,576    | 302,135   | 96,606    | 96,606    | 0 | 90,031    | 90,031    | 0 | 0 |
| Highway Funds  | 1,338,952 | 1,709,528 | 1,965,580 | 1,965,580 | 0 | 2,088,470 | 2,088,470 | 0 | 0 |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 04      **TRANSPORTATION**  
**DEPARTMENT:** 96      **TRANSPORTATION DEPT OF**  
**AGENCY:** 096      **TRANSPORTATION DEPT OF**  
**ACTIVITY:** 962015      **PROJECT DEVELOPMENT**  
**ORGANIZATION:** 3028      **RIGHT-OF-WAY BUREAU**

| CLS                | DESCRIPTION | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016    |           |      | FY2017    |           |      |
|--------------------|-------------|------------------|--------------------|-----------|-----------|------|-----------|-----------|------|
|                    |             |                  |                    | HOUSE     | SENATE    | DIFF | HOUSE     | SENATE    | DIFF |
| <b>TOTAL FUNDS</b> |             | 2,333,636        | 2,967,931          | 2,947,116 | 2,947,116 | 0    | 3,003,775 | 3,003,775 | 0    |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 04      **TRANSPORTATION**  
**DEPARTMENT:** 96      **TRANSPORTATION DEPT OF**  
**AGENCY:** 096      **TRANSPORTATION DEPT OF**  
**ACTIVITY:** 962015      **PROJECT DEVELOPMENT**  
**ORGANIZATION:** 3032      **ENVIRONMENTAL BUREAU**

| CLS                   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016           |                  |          | FY2017           |                  |          |
|-----------------------|--------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
|                       |                                |                  |                    | HOUSE            | SENATE           | DIFF     | HOUSE            | SENATE           | DIFF     |
| 010                   | Personal Services-Perm. Classi | 819,695          | 936,343            | 946,706          | 946,706          | 0        | 967,130          | 967,130          | 0        |
| 018                   | Overtime                       | 30,686           | 42,001             | 30,687           | 30,687           | 0        | 30,686           | 30,686           | 0        |
| 019                   | Holiday Pay                    | 0                | 199                | 200              | 200              | 0        | 201              | 201              | 0        |
| 020                   | Current Expenses               | 7,300            | 10,700             | 7,300            | 7,300            | 0        | 7,300            | 7,300            | 0        |
| 022                   | Rents-Leases Other Than State  | 1,603            | 1,800              | 1,603            | 1,603            | 0        | 1,603            | 1,603            | 0        |
| 030                   | Equipment New/Replacement      | 0                | 1,400              | 0                | 0                | 0        | 0                | 0                | 0        |
| 037                   | Technology - Hardware          | 2,073            | 0                  | 0                | 0                | 0        | 0                | 0                | 0        |
| 038                   | Technology - Software          | 300              | 300                | 300              | 300              | 0        | 300              | 300              | 0        |
| 039                   | Telecommunications             | 10,142           | 13,800             | 12,000           | 12,000           | 0        | 12,000           | 12,000           | 0        |
| 046                   | Consultants                    | 113,756          | 88,600             | 113,756          | 113,756          | 0        | 113,756          | 113,756          | 0        |
| 050                   | Personal Service-Temp/Appointe | 12,896           | 15,000             | 12,896           | 12,896           | 0        | 12,895           | 12,895           | 0        |
| 060                   | Benefits                       | 453,929          | 496,938            | 537,201          | 537,201          | 0        | 559,814          | 559,814          | 0        |
| 066                   | Employee training              | 0                | 0                  | 234              | 234              | 0        | 2,600            | 2,600            | 0        |
| 070                   | In-State Travel Reimbursement  | 121              | 800                | 250              | 250              | 0        | 250              | 250              | 0        |
| 080                   | Out-Of State Travel            | 1,642            | 2,150              | 1,642            | 1,642            | 0        | 1,642            | 1,642            | 0        |
| 400                   | Construction Repair Materials  | 151              | 0                  | 0                | 0                | 0        | 0                | 0                | 0        |
| 406                   | Environmental Expense          | 0                | 950                | 1,000            | 1,000            | 0        | 1,000            | 1,000            | 0        |
| <b>TOTAL EXPENSES</b> |                                | <b>1,454,294</b> | <b>1,610,981</b>   | <b>1,665,775</b> | <b>1,665,775</b> | <b>0</b> | <b>1,711,177</b> | <b>1,711,177</b> | <b>0</b> |

| ESTIMATED SOURCE OF FUNDS<br>FOR ENVIRONMENTAL BUREAU |                        |                  |                  |                  |                  |          |                  |                  |          |
|---|------------------------|------------------|------------------|------------------|------------------|----------|------------------|------------------|----------|
| 000   | Federal Funds          | 472,269          | 488,272          | 469,918          | 469,918          | 0        | 469,018          | 469,018          | 0        |
| 004   | Intra-Agency Transfers | 0                | 1,425            | 0                | 0                | 0        | 0                | 0                | 0        |
| 009   | Agency Income          | 196,729          | 156,880          | 99,994           | 99,994           | 0        | 99,643           | 99,643           | 0        |
|   | Highway Funds          | 785,296          | 964,404          | 1,095,863        | 1,095,863        | 0        | 1,142,516        | 1,142,516        | 0        |
| <b>TOTAL FUNDS</b>                                    |                        | <b>1,454,294</b> | <b>1,610,981</b> | <b>1,665,775</b> | <b>1,665,775</b> | <b>0</b> | <b>1,711,177</b> | <b>1,711,177</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 04            **TRANSPORTATION**  
**DEPARTMENT:** 96        **TRANSPORTATION DEPT OF**  
**AGENCY:** 096            **TRANSPORTATION DEPT OF**  
**ACTIVITY:** 962015      **PROJECT DEVELOPMENT**  
**ORGANIZATION:** 3033    **BRIDGE DESIGN BUREAU**

| CLS                   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016           |                  |          | FY2017           |                  |          |
|-----------------------|--------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
|                       |                                |                  |                    | HOUSE            | SENATE           | DIFF     | HOUSE            | SENATE           | DIFF     |
| 010                   | Personal Services-Perm. Classi | 2,083,143        | 2,170,363          | 2,228,168        | 2,228,168        | 0        | 2,255,199        | 2,255,199        | 0        |
| 018                   | Overtime                       | 57,426           | 75,000             | 60,000           | 60,000           | 0        | 60,000           | 60,000           | 0        |
| 020                   | Current Expenses               | 14,416           | 18,250             | 15,000           | 15,000           | 0        | 15,000           | 15,000           | 0        |
| 022                   | Rents-Leases Other Than State  | 2,715            | 3,500              | 2,800            | 2,800            | 0        | 2,800            | 2,800            | 0        |
| 026                   | Organizational Dues            | 0                | 30,000             | 0                | 0                | 0        | 0                | 0                | 0        |
| 030                   | Equipment New/Replacement      | 1,087            | 9,600              | 8,000            | 8,000            | 0        | 8,000            | 8,000            | 0        |
| 037                   | Technology - Hardware          | 5,134            | 0                  | 0                | 0                | 0        | 0                | 0                | 0        |
| 038                   | Technology - Software          | 44,284           | 8,900              | 30,000           | 30,000           | 0        | 30,000           | 30,000           | 0        |
| 039                   | Telecommunications             | 10,053           | 11,500             | 12,850           | 12,850           | 0        | 12,850           | 12,850           | 0        |
| 050                   | Personal Service-Temp/Appointe | 5,790            | 15,000             | 6,000            | 6,000            | 0        | 6,000            | 6,000            | 0        |
| 057                   | Books, Periodicals, Subscripti | 0                | 4,000              | 5,500            | 5,500            | 0        | 5,500            | 5,500            | 0        |
| 060                   | Benefits                       | 1,055,152        | 1,145,425          | 1,105,755        | 1,105,755        | 0        | 1,148,967        | 1,148,967        | 0        |
| 070                   | In-State Travel Reimbursement  | 0                | 250                | 250              | 250              | 0        | 250              | 250              | 0        |
| 080                   | Out-Of State Travel            | 0                | 0                  | 1,000            | 1,000            | 0        | 400              | 400              | 0        |
| 400                   | Construction Repair Materials  | 0                | 1,190              | 0                | 0                | 0        | 0                | 0                | 0        |
| <b>TOTAL EXPENSES</b> |                                | <b>3,279,200</b> | <b>3,492,978</b>   | <b>3,475,323</b> | <b>3,475,323</b> | <b>0</b> | <b>3,544,966</b> | <b>3,544,966</b> | <b>0</b> |

| ESTIMATED SOURCE OF FUNDS<br>FOR BRIDGE DESIGN BUREAU |               |                  |                  |                  |                  |          |                  |                  |          |
|---|---------------|------------------|------------------|------------------|------------------|----------|------------------|------------------|----------|
| 000   | Federal Funds | 1,083,233        | 1,161,720        | 1,064,175        | 1,064,175        | 0        | 1,062,565        | 1,062,565        | 0        |
| 009   | Agency Income | 333,320          | 369,082          | 328,093          | 328,093          | 0        | 327,930          | 327,930          | 0        |
|   | Highway Funds | 1,862,647        | 1,962,176        | 2,083,055        | 2,083,055        | 0        | 2,154,471        | 2,154,471        | 0        |
| <b>TOTAL FUNDS</b>                                    |               | <b>3,279,200</b> | <b>3,492,978</b> | <b>3,475,323</b> | <b>3,475,323</b> | <b>0</b> | <b>3,544,966</b> | <b>3,544,966</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 04            **TRANSPORTATION**  
**DEPARTMENT:** 96        **TRANSPORTATION DEPT OF**  
**AGENCY:** 096            **TRANSPORTATION DEPT OF**  
**ACTIVITY:** 962015      **PROJECT DEVELOPMENT**  
**ORGANIZATION:** 3034    **MATERIALS - RESEARCH BUREAU**

| CLS                   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016           |                  |          | FY2017           |                  |          |
|-----------------------|--------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
|                       |                                |                  |                    | HOUSE            | SENATE           | DIFF     | HOUSE            | SENATE           | DIFF     |
| 010                   | Personal Services-Perm. Classi | 2,597,752        | 2,781,067          | 2,821,704        | 2,821,704        | 0        | 2,848,821        | 2,848,821        | 0        |
| 017                   | FT Employees Special Payments  | 0                | 1,680              | 1,679            | 1,679            | 0        | 1,680            | 1,680            | 0        |
| 018                   | Overtime                       | 119,999          | 125,000            | 120,000          | 120,000          | 0        | 120,000          | 120,000          | 0        |
| 019                   | Holiday Pay                    | 458              | 1,000              | 1,001            | 1,001            | 0        | 1,000            | 1,000            | 0        |
| 020                   | Current Expenses               | 84,893           | 27,450             | 85,000           | 85,000           | 0        | 86,000           | 86,000           | 0        |
| 022                   | Rents-Leases Other Than State  | 2,409            | 3,130              | 2,500            | 2,500            | 0        | 2,700            | 2,700            | 0        |
| 024                   | Maint.Other Than Build.- Grnds | 7,952            | 1,350              | 33,000           | 33,000           | 0        | 33,000           | 33,000           | 0        |
| 028                   | Transfers To General Services  | 178,246          | 189,382            | 218,189          | 218,189          | 0        | 217,505          | 217,505          | 0        |
| 030                   | Equipment New/Replacement      | 31,261           | 35,300             | 25,600           | 25,600           | 0        | 45,600           | 45,600           | 0        |
| 037                   | Technology - Hardware          | 40               | 1,500              | 2,750            | 2,750            | 0        | 2,850            | 2,850            | 0        |
| 038                   | Technology - Software          | 0                | 3,400              | 2,150            | 2,150            | 0        | 2,050            | 2,050            | 0        |
| 039                   | Telecommunications             | 17,793           | 19,100             | 21,000           | 21,000           | 0        | 21,000           | 21,000           | 0        |
| 046                   | Consultants                    | 20,416           | 0                  | 27,000           | 27,000           | 0        | 21,500           | 21,500           | 0        |
| 050                   | Personal Service-Temp/Appointe | 17,593           | 18,000             | 18,500           | 18,500           | 0        | 19,000           | 19,000           | 0        |
| 057                   | Books, Periodicals, Subscripti | 7,265            | 3,200              | 8,000            | 8,000            | 0        | 8,000            | 8,000            | 0        |
| 060                   | Benefits                       | 1,418,938        | 1,617,648          | 1,543,479        | 1,543,479        | 0        | 1,603,266        | 1,603,266        | 0        |
| 070                   | In-State Travel Reimbursement  | 3,048            | 23,000             | 15,000           | 15,000           | 0        | 15,000           | 15,000           | 0        |
| <b>TOTAL EXPENSES</b> |                                | <b>4,508,063</b> | <b>4,851,207</b>   | <b>4,946,552</b> | <b>4,946,552</b> | <b>0</b> | <b>5,048,972</b> | <b>5,048,972</b> | <b>0</b> |

| <b>ESTIMATED SOURCE OF FUNDS<br/>FOR MATERIALS - RESEARCH<br/>BUREAU</b> |               |                  |                  |                  |                  |          |                  |                  |          |
|--|---------------|------------------|------------------|------------------|------------------|----------|------------------|------------------|----------|
| 000  | Federal Funds | 2,979,104        | 3,539,329        | 2,934,093        | 2,934,093        | 0        | 2,766,826        | 2,766,826        | 0        |
| 009  | Agency Income | 422,715          | 534,941          | 415,487          | 415,487          | 0        | 391,848          | 391,848          | 0        |
|  | Highway Funds | 1,106,244        | 776,937          | 1,596,972        | 1,596,972        | 0        | 1,890,298        | 1,890,298        | 0        |
| <b>TOTAL FUNDS</b>   |               | <b>4,508,063</b> | <b>4,851,207</b> | <b>4,946,552</b> | <b>4,946,552</b> | <b>0</b> | <b>5,048,972</b> | <b>5,048,972</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 04            **TRANSPORTATION**  
**DEPARTMENT:** 96        **TRANSPORTATION DEPT OF**  
**AGENCY:** 096            **TRANSPORTATION DEPT OF**  
**ACTIVITY:** 962015       **PROJECT DEVELOPMENT**  
**ORGANIZATION:** 3035    **CONSTRUCTION BUREAU**

| CLS                   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016            |                   |          | FY2017            |                   |          |
|-----------------------|--------------------------------|------------------|--------------------|-------------------|-------------------|----------|-------------------|-------------------|----------|
|                       |                                |                  |                    | HOUSE             | SENATE            | DIFF     | HOUSE             | SENATE            | DIFF     |
| 010                   | Personal Services-Perm. Classi | 5,350,506        | 5,960,074          | 5,815,746         | 5,815,746         | 0        | 5,873,830         | 5,873,830         | 0        |
| 018                   | Overtime                       | 565,386          | 700,000            | 575,001           | 575,001           | 0        | 575,000           | 575,000           | 0        |
| 019                   | Holiday Pay                    | 15,229           | 22,999             | 23,000            | 23,000            | 0        | 23,999            | 23,999            | 0        |
| 020                   | Current Expenses               | 26,388           | 30,500             | 26,600            | 26,600            | 0        | 26,600            | 26,600            | 0        |
| 022                   | Rents-Leases Other Than State  | 6,644            | 10,000             | 6,550             | 6,550             | 0        | 6,550             | 6,550             | 0        |
| 024                   | Maint.Other Than Build.- Grnds | 2,770            | 2,000              | 2,800             | 2,800             | 0        | 2,800             | 2,800             | 0        |
| 030                   | Equipment New/Replacement      | 474              | 26,000             | 500               | 500               | 0        | 500               | 500               | 0        |
| 037                   | Technology - Hardware          | 2,839            | 0                  | 3,000             | 3,000             | 0        | 3,000             | 3,000             | 0        |
| 038                   | Technology - Software          | 1,056            | 1,000              | 1,100             | 1,100             | 0        | 1,100             | 1,100             | 0        |
| 039                   | Telecommunications             | 17,011           | 19,000             | 19,000            | 19,000            | 0        | 19,000            | 19,000            | 0        |
| 050                   | Personal Service-Temp/Appointe | 301,359          | 511,011            | 300,000           | 300,000           | 0        | 300,000           | 300,000           | 0        |
| 057                   | Books, Periodicals, Subscripti | 70               | 2,000              | 100               | 100               | 0        | 100               | 100               | 0        |
| 060                   | Benefits                       | 3,041,031        | 3,475,579          | 3,356,414         | 3,356,414         | 0        | 3,480,150         | 3,480,150         | 0        |
| 066                   | Employee training              | 0                | 0                  | 500               | 500               | 0        | 500               | 500               | 0        |
| 070                   | In-State Travel Reimbursement  | 194,860          | 250,000            | 195,000           | 195,000           | 0        | 195,000           | 195,000           | 0        |
| 080                   | Out-Of State Travel            | 0                | 0                  | 1,000             | 1,000             | 0        | 1,000             | 1,000             | 0        |
| 102                   | Contracts for program services | 0                | 3,000              | 0                 | 0                 | 0        | 0                 | 0                 | 0        |
| <b>TOTAL EXPENSES</b> |                                | <b>9,525,623</b> | <b>11,013,163</b>  | <b>10,326,311</b> | <b>10,326,311</b> | <b>0</b> | <b>10,509,129</b> | <b>10,509,129</b> | <b>0</b> |

| ESTIMATED SOURCE OF FUNDS<br>FOR CONSTRUCTION BUREAU |               |                  |                   |                   |                   |          |                   |                   |          |
|--|---------------|------------------|-------------------|-------------------|-------------------|----------|-------------------|-------------------|----------|
| 000  | Federal Funds | 4,079,245        | 4,592,212         | 4,079,423         | 4,079,423         | 0        | 4,074,533         | 4,074,533         | 0        |
| 007  | Agency Income | 6,423            | 0                 | 0                 | 0                 | 0        | 0                 | 0                 | 0        |
| 009  | Agency Income | 1,314,372        | 1,102,418         | 1,315,162         | 1,315,162         | 0        | 1,312,383         | 1,312,383         | 0        |
|  | Highway Funds | 4,125,583        | 5,318,533         | 4,931,726         | 4,931,726         | 0        | 5,122,213         | 5,122,213         | 0        |
| <b>TOTAL FUNDS</b>                                   |               | <b>9,525,623</b> | <b>11,013,163</b> | <b>10,326,311</b> | <b>10,326,311</b> | <b>0</b> | <b>10,509,129</b> | <b>10,509,129</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 04      **TRANSPORTATION**  
**DEPARTMENT:** 96      **TRANSPORTATION DEPT OF**  
**AGENCY:** 096      **TRANSPORTATION DEPT OF**  
**ACTIVITY:** 962015      **PROJECT DEVELOPMENT**  
**ORGANIZATION:** 3036      **SPR RESEARCH FUNDS**

| CLS   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|---|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|   |                                |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 018   | Overtime                       | 6,667            | 7,000              | 8,000          | 8,000          | 0        | 8,000          | 8,000          | 0        |
| 020   | Current Expenses               | -3,313           | 25,000             | 15,000         | 15,000         | 0        | 15,000         | 15,000         | 0        |
| 026   | Organizational Dues            | 54,000           | 54,000             | 54,000         | 54,000         | 0        | 54,000         | 54,000         | 0        |
| 030   | Equipment New/Replacement      | 18,216           | 40,000             | 20,000         | 20,000         | 0        | 20,000         | 20,000         | 0        |
| 037   | Technology - Hardware          | 0                | 10                 | 6,500          | 6,500          | 0        | 1,500          | 1,500          | 0        |
| 038   | Technology - Software          | 765              | 2,500              | 1,500          | 1,500          | 0        | 1,500          | 1,500          | 0        |
| 039   | Telecommunications             | 0                | 500                | 500            | 500            | 0        | 500            | 500            | 0        |
| 046   | Consultants                    | 262,292          | 400,000            | 400,000        | 400,000        | 0        | 400,000        | 400,000        | 0        |
| 048   | Contractual Maint.-Build-Grnds | 163              | 0                  | 0              | 0              | 0        | 0              | 0              | 0        |
| 050   | Personal Service-Temp/Appointe | 6,595            | 31,748             | 21,000         | 21,000         | 0        | 21,000         | 21,000         | 0        |
| 057   | Books, Periodicals, Subscripti | 398              | 2,000              | 2,000          | 2,000          | 0        | 2,000          | 2,000          | 0        |
| 060   | Benefits                       | 1,768            | 3,813              | 5,844          | 5,844          | 0        | 5,844          | 5,844          | 0        |
| 066   | Employee training              | 1,327            | 38,500             | 38,500         | 38,500         | 0        | 38,500         | 38,500         | 0        |
| 070   | In-State Travel Reimbursement  | 12,000           | 6,000              | 7,000          | 7,000          | 0        | 7,000          | 7,000          | 0        |
| 080   | Out-Of State Travel            | 15,341           | 20,000             | 15,000         | 15,000         | 0        | 15,000         | 15,000         | 0        |
| <b>TOTAL EXPENSES</b>                                   |                                | <b>376,219</b>   | <b>631,071</b>     | <b>594,844</b> | <b>594,844</b> | <b>0</b> | <b>589,844</b> | <b>589,844</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR SPR RESEARCH FUNDS</b> |                                |                  |                    |                |                |          |                |                |          |
| 000   | Federal Funds                  | 361,775          | 631,071            | 594,844        | 594,844        | 0        | 589,844        | 589,844        | 0        |
|   | Highway Funds                  | 14,444           | 0                  | 0              | 0              | 0        | 0              | 0              | 0        |
| <b>TOTAL FUNDS</b>                                      |                                | <b>376,219</b>   | <b>631,071</b>     | <b>594,844</b> | <b>594,844</b> | <b>0</b> | <b>589,844</b> | <b>589,844</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 04      **TRANSPORTATION**  
**DEPARTMENT:** 96      **TRANSPORTATION DEPT OF**  
**AGENCY:** 096      **TRANSPORTATION DEPT OF**  
**ACTIVITY:** 962015      **PROJECT DEVELOPMENT**  
**ORGANIZATION:** 3060      **STICKNEY AVENUE FACILITY**

| CLS   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|---|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|   |                                |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 020   | Current Expenses               | 1,647            | 3,000              | 3,000          | 3,000          | 0        | 3,000          | 3,000          | 0        |
| 022   | Rents-Leases Other Than State  | 1,050            | 5,000              | 5,000          | 5,000          | 0        | 5,000          | 5,000          | 0        |
| 023   | Heat- Electricity - Water      | 63,788           | 120,000            | 120,000        | 120,000        | 0        | 120,000        | 120,000        | 0        |
| 039   | Telecommunications             | 0                | 500                | 500            | 500            | 0        | 500            | 500            | 0        |
| 046   | Consultants                    | 3,727            | 0                  | 5,000          | 5,000          | 0        | 5,000          | 5,000          | 0        |
| 047   | Own Forces Maint.-Build.-Grnds | 13,329           | 40,000             | 40,000         | 40,000         | 0        | 40,000         | 40,000         | 0        |
| 048   | Contractual Maint.-Build-Grnds | 25,555           | 40,000             | 40,000         | 40,000         | 0        | 40,000         | 40,000         | 0        |
| 103   | Contracts for Op Services      | 0                | 500                | 500            | 500            | 0        | 500            | 500            | 0        |
| <b>TOTAL EXPENSES</b>   |                                | <b>109,096</b>   | <b>209,000</b>     | <b>214,000</b> | <b>214,000</b> | <b>0</b> | <b>214,000</b> | <b>214,000</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR STICKNEY AVENUE FACILITY</b> |                                |                  |                    |                |                |          |                |                |          |
| 009   | Agency Income                  | 109,096          | 209,000            | 214,000        | 214,000        | 0        | 214,000        | 214,000        | 0        |
| <b>TOTAL FUNDS</b>  |                                | <b>109,096</b>   | <b>209,000</b>     | <b>214,000</b> | <b>214,000</b> | <b>0</b> | <b>214,000</b> | <b>214,000</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 04      **TRANSPORTATION**  
**DEPARTMENT:** 96      **TRANSPORTATION DEPT OF**  
**AGENCY:** 096      **TRANSPORTATION DEPT OF**  
**ACTIVITY:** 962015      **PROJECT DEVELOPMENT**  
**ORGANIZATION:** 3060      **STICKNEY AVENUE FACILITY**

| CLS   | DESCRIPTION  | FY2014<br>ACTUAL  | FY2015<br>ADJ AUTH | FY2016            |                   |          | FY2017            |                   |          |
|---|--|-------------------|--------------------|-------------------|-------------------|----------|-------------------|-------------------|----------|
|   |  |                   |                    | HOUSE             | SENATE            | DIFF     | HOUSE             | SENATE            | DIFF     |
| <b>ACTIVITY 962015      PROJECT DEVELOPMENT</b> |  |                   |                    |                   |                   |          |                   |                   |          |
|   | <b>TOTAL EXPENSES</b>  | <b>34,405,014</b> | <b>38,845,123</b>  | <b>38,173,328</b> | <b>38,173,328</b> | <b>0</b> | <b>38,905,015</b> | <b>38,905,015</b> | <b>0</b> |
|   | <b>ESTIMATED SOURCE OF FUNDS<br/>FOR PROJECT DEVELOPMENT</b> |                   |                    |                   |                   |          |                   |                   |          |
|   | FEDERAL FUNDS  | 18,491,526        | 21,425,174         | 18,442,685        | 18,442,685        | 0        | 18,184,108        | 18,184,108        | 0        |
|   | HIGHWAY FUNDS  | 12,549,722        | 13,313,555         | 16,394,939        | 16,394,939        | 0        | 17,420,608        | 17,420,608        | 0        |
|   | OTHER FUNDS  | 3,363,766         | 4,106,394          | 3,335,704         | 3,335,704         | 0        | 3,300,299         | 3,300,299         | 0        |
|   | <b>TOTAL FUNDS</b>   | <b>34,405,014</b> | <b>38,845,123</b>  | <b>38,173,328</b> | <b>38,173,328</b> | <b>0</b> | <b>38,905,015</b> | <b>38,905,015</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 04            **TRANSPORTATION**  
**DEPARTMENT:** 96        **TRANSPORTATION DEPT OF**  
**AGENCY:** 096            **TRANSPORTATION DEPT OF**  
**ACTIVITY:** 962515      **MUNICIPAL AID**  
**ORGANIZATION:** 2942    **MUNICIPAL BRIDGE**

| CLS   | DESCRIPTION                   | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016   |          |          | FY2017   |          |          |
|---|-------------------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
|   |                               |                  |                    | HOUSE    | SENATE   | DIFF     | HOUSE    | SENATE   | DIFF     |
| 018   | Overtime                      | 0                | 3,000              | 0        | 0        | 0        | 0        | 0        | 0        |
| 046   | Consultants                   | 3,229            | 0                  | 0        | 0        | 0        | 0        | 0        | 0        |
| 060   | Benefits                      | 0                | 593                | 0        | 0        | 0        | 0        | 0        | 0        |
| 073   | Grants-Non Federal            | 5,619,396        | 6,800,000          | 0        | 0        | 0        | 0        | 0        | 0        |
| 400   | Construction Repair Materials | 14,462           | 0                  | 0        | 0        | 0        | 0        | 0        | 0        |
| <b>TOTAL EXPENSES</b>                                 |                               | <b>5,637,087</b> | <b>6,803,593</b>   | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR MUNICIPAL BRIDGE</b> |                               |                  |                    |          |          |          |          |          |          |
| 005   | Private Local Funds           | 22,593           | 0                  | 0        | 0        | 0        | 0        | 0        | 0        |
|   | Highway Funds                 | 5,614,494        | 6,803,593          | 0        | 0        | 0        | 0        | 0        | 0        |
| <b>TOTAL FUNDS</b>                                    |                               | <b>5,637,087</b> | <b>6,803,593</b>   | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

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

| CLS  | DESCRIPTION                 | FY2014<br>ACTUAL  | FY2015<br>ADJ AUTH | FY2016            |                   |                  | FY2017            |                   |                  |
|--|-----------------------------|-------------------|--------------------|-------------------|-------------------|------------------|-------------------|-------------------|------------------|
|  |                             |                   |                    | HOUSE             | SENATE            | DIFF             | HOUSE             | SENATE            | DIFF             |
| 073  | Grants-Non Federal          | 400,000           | 400,000            | 400,000           | 400,000           | 0                | 400,000           | 400,000           | 0                |
| 414  | Block Grant Apportionment A | 29,833,034        | 29,600,000         | 26,468,000        | 30,868,000        | 4,400,000        | 27,700,000        | 29,800,000        | 2,100,000        |
| <b>TOTAL EXPENSES</b>                                    |                             | <b>30,233,034</b> | <b>30,000,000</b>  | <b>26,868,000</b> | <b>31,268,000</b> | <b>4,400,000</b> | <b>28,100,000</b> | <b>30,200,000</b> | <b>2,100,000</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR APPORTIONMENT A - B</b> |                             |                   |                    |                   |                   |                  |                   |                   |                  |
|  | Highway Funds               | 30,233,034        | 30,000,000         | 26,868,000        | 31,268,000        | 4,400,000        | 28,100,000        | 30,200,000        | 2,100,000        |
| <b>TOTAL FUNDS</b>                                       |                             | <b>30,233,034</b> | <b>30,000,000</b>  | <b>26,868,000</b> | <b>31,268,000</b> | <b>4,400,000</b> | <b>28,100,000</b> | <b>30,200,000</b> | <b>2,100,000</b> |

## COMPARE SENATE TO HOUSE

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

| CLS                   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016           |                  |          | FY2017           |                  |          |
|-----------------------|--------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
|                       |                                |                  |                    | HOUSE            | SENATE           | DIFF     | HOUSE            | SENATE           | DIFF     |
| 010                   | Personal Services-Perm. Classi | 0                | 1                  | 0                | 0                | 0        | 0                | 0                | 0        |
| 018                   | Overtime                       | 67,773           | 100,000            | 68,000           | 68,000           | 0        | 68,000           | 68,000           | 0        |
| 020                   | Current Expenses               | 23,472           | 2,000              | 18,000           | 18,000           | 0        | 18,000           | 18,000           | 0        |
| 024                   | Maint.Other Than Build.- Grnds | 489              | 4,000              | 500              | 500              | 0        | 500              | 500              | 0        |
| 030                   | Equipment New/Replacement      | 180,419          | 124,800            | 5,000            | 5,000            | 0        | 0                | 0                | 0        |
| 037                   | Technology - Hardware          | 31,366           | 114,550            | 270,000          | 270,000          | 0        | 0                | 0                | 0        |
| 038                   | Technology - Software          | 15,793           | 227,800            | 1,400,000        | 1,400,000        | 0        | 1,000,000        | 1,000,000        | 0        |
| 039                   | Telecommunications             | 1,297            | 6,000              | 2,000            | 2,000            | 0        | 2,000            | 2,000            | 0        |
| 046                   | Consultants                    | 356,191          | 1,054,000          | 700,000          | 700,000          | 0        | 350,000          | 350,000          | 0        |
| 050                   | Personal Service-Temp/Appointe | 48,565           | 45,709             | 50,000           | 50,000           | 0        | 50,000           | 50,000           | 0        |
| 060                   | Benefits                       | 16,588           | 23,285             | 23,777           | 23,777           | 0        | 23,777           | 23,777           | 0        |
| 066                   | Employee training              | 0                | 0                  | 2,000            | 2,000            | 0        | 2,000            | 2,000            | 0        |
| 070                   | In-State Travel Reimbursement  | 1,150            | 1,700              | 1,500            | 1,500            | 0        | 1,500            | 1,500            | 0        |
| 072                   | Grants-Federal                 | 3,554,243        | 3,900,000          | 3,900,000        | 3,900,000        | 0        | 3,900,000        | 3,900,000        | 0        |
| 081                   | Out-Of State Travel Fed Rein   | 5,026            | 12,000             | 10,000           | 10,000           | 0        | 10,000           | 10,000           | 0        |
| <b>TOTAL EXPENSES</b> |                                | <b>4,302,372</b> | <b>5,615,845</b>   | <b>6,450,777</b> | <b>6,450,777</b> | <b>0</b> | <b>5,425,777</b> | <b>5,425,777</b> | <b>0</b> |

| ESTIMATED SOURCE OF FUNDS<br>FOR SPR PLANNING FUNDS |               |                  |                  |                  |                  |          |                  |                  |          |
|---|---------------|------------------|------------------|------------------|------------------|----------|------------------|------------------|----------|
| 000   | Federal Funds | 3,660,990        | 5,615,845        | 6,450,777        | 6,450,777        | 0        | 5,425,777        | 5,425,777        | 0        |
|   | Highway Funds | 641,382          | 0                | 0                | 0                | 0        | 0                | 0                | 0        |
| <b>TOTAL FUNDS</b>                                  |               | <b>4,302,372</b> | <b>5,615,845</b> | <b>6,450,777</b> | <b>6,450,777</b> | <b>0</b> | <b>5,425,777</b> | <b>5,425,777</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 04      **TRANSPORTATION**  
**DEPARTMENT:** 96      **TRANSPORTATION DEPT OF**  
**AGENCY:** 096      **TRANSPORTATION DEPT OF**  
**ACTIVITY:** 962515      **MUNICIPAL AID**  
**ORGANIZATION:** 2945      **MUNICIPAL AID - FEDERAL**

| CLS | DESCRIPTION           | FY2014<br>ACTUAL  | FY2015<br>ADJ AUTH | FY2016            |                   |          | FY2017            |                   |          |
|-----|-----------------------|-------------------|--------------------|-------------------|-------------------|----------|-------------------|-------------------|----------|
|     |                       |                   |                    | HOUSE             | SENATE            | DIFF     | HOUSE             | SENATE            | DIFF     |
| 072 | Grants-Federal        | 13,654,450        | 28,000,000         | 25,000,000        | 25,000,000        | 0        | 25,000,000        | 25,000,000        | 0        |
|     | <b>TOTAL EXPENSES</b> | <b>13,654,450</b> | <b>28,000,000</b>  | <b>25,000,000</b> | <b>25,000,000</b> | <b>0</b> | <b>25,000,000</b> | <b>25,000,000</b> | <b>0</b> |

| ESTIMATED SOURCE OF FUNDS FOR MUNICIPAL AID - FEDERAL |                    |                   |                   |                   |                   |          |                   |                   |          |
|---|--------------------|-------------------|-------------------|-------------------|-------------------|----------|-------------------|-------------------|----------|
| 000   | Federal Funds      | 13,654,450        | 28,000,000        | 25,000,000        | 25,000,000        | 0        | 25,000,000        | 25,000,000        | 0        |
|   | <b>TOTAL FUNDS</b> | <b>13,654,450</b> | <b>28,000,000</b> | <b>25,000,000</b> | <b>25,000,000</b> | <b>0</b> | <b>25,000,000</b> | <b>25,000,000</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 04            **TRANSPORTATION**  
**DEPARTMENT:** 96        **TRANSPORTATION DEPT OF**  
**AGENCY:** 096            **TRANSPORTATION DEPT OF**  
**ACTIVITY:** 962515       **MUNICIPAL AID**  
**ORGANIZATION:** 4965    **MUNICIPAL FUEL DISTRIBUTION**

| CLS | DESCRIPTION           | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016   |          |          | FY2017   |          |          |
|-----|-----------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
|     |                       |                  |                    | HOUSE    | SENATE   | DIFF     | HOUSE    | SENATE   | DIFF     |
| 020 | Current Expenses      | 0                | 15,000,000         | 0        | 0        | 0        | 0        | 0        | 0        |
|     | <b>TOTAL EXPENSES</b> | <b>0</b>         | <b>15,000,000</b>  | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

| ESTIMATED SOURCE OF FUNDS FOR MUNICIPAL FUEL DISTRIBUTION |                    |          |                   |          |          |          |          |          |          |
|---|--------------------|----------|-------------------|----------|----------|----------|----------|----------|----------|
| 003   | Revolving Funds    | 0        | 15,000,000        | 0        | 0        | 0        | 0        | 0        | 0        |
|   | <b>TOTAL FUNDS</b> | <b>0</b> | <b>15,000,000</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

**ACTIVITY 962515            MUNICIPAL AID**

|  |                   |                   |                   |                   |                  |                   |                   |                  |  |
|--|-------------------|-------------------|-------------------|-------------------|------------------|-------------------|-------------------|------------------|--|
| <b>TOTAL EXPENSES</b>                              | <b>53,826,943</b> | <b>85,419,438</b> | <b>58,318,777</b> | <b>62,718,777</b> | <b>4,400,000</b> | <b>58,525,777</b> | <b>60,625,777</b> | <b>2,100,000</b> |  |
| <b>ESTIMATED SOURCE OF FUNDS FOR MUNICIPAL AID</b> |                   |                   |                   |                   |                  |                   |                   |                  |  |
| FEDERAL FUNDS                                      | 17,315,440        | 33,615,845        | 31,450,777        | 31,450,777        | 0                | 30,425,777        | 30,425,777        | 0                |  |
| HIGHWAY FUNDS                                      | 36,488,910        | 36,803,593        | 26,868,000        | 31,268,000        | 4,400,000        | 28,100,000        | 30,200,000        | 2,100,000        |  |
| OTHER FUNDS  | 22,593            | 15,000,000        | 0                 | 0                 | 0                | 0                 | 0                 | 0                |  |
| <b>TOTAL FUNDS</b>                                 | <b>53,826,943</b> | <b>85,419,438</b> | <b>58,318,777</b> | <b>62,718,777</b> | <b>4,400,000</b> | <b>58,525,777</b> | <b>60,625,777</b> | <b>2,100,000</b> |  |

## COMPARE SENATE TO HOUSE

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

| CLS   | DESCRIPTION                   | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016   |                  |                  | FY2017   |                  |                  |
|---|-------------------------------|------------------|--------------------|----------|------------------|------------------|----------|------------------|------------------|
|   |                               |                  |                    | HOUSE    | SENATE           | DIFF             | HOUSE    | SENATE           | DIFF             |
| 018   | Overtime                      | 849              | 5,000              | 1        | 3,000            | 2,999            | 1        | 3,000            | 2,999            |
| 060   | Benefits                      | 176              | 989                | 1        | 604              | 603              | 1        | 604              | 603              |
| 073   | Grants-Non Federal            | 568,342          | 1,681,002          | 1        | 1,681,400        | 1,681,399        | 1        | 1,681,400        | 1,681,399        |
| 400   | Construction Repair Materials | 729,290          | 13,000             | 1        | 15,000           | 14,999           | 1        | 15,000           | 14,999           |
| <b>TOTAL EXPENSES</b>                                       |                               | <b>1,298,657</b> | <b>1,699,991</b>   | <b>4</b> | <b>1,700,004</b> | <b>1,700,000</b> | <b>4</b> | <b>1,700,004</b> | <b>1,700,000</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR STATE AID CONSTRUCTION</b> |                               |                  |                    |          |                  |                  |          |                  |                  |
| 005   | Private Local Funds           | 146,408          | 0                  | 0        | 0                | 0                | 0        | 0                | 0                |
|   | Highway Funds                 | 1,152,249        | 1,699,991          | 4        | 1,700,004        | 1,700,000        | 4        | 1,700,004        | 1,700,000        |
| <b>TOTAL FUNDS</b>  |                               | <b>1,298,657</b> | <b>1,699,991</b>   | <b>4</b> | <b>1,700,004</b> | <b>1,700,000</b> | <b>4</b> | <b>1,700,004</b> | <b>1,700,000</b> |

## COMPARE SENATE TO HOUSE

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

| CLS   | DESCRIPTION                     | FY2014<br>ACTUAL  | FY2015<br>ADJ AUTH | FY2016            |                   |          | FY2017            |                   |          |
|---|---------------------------------|-------------------|--------------------|-------------------|-------------------|----------|-------------------|-------------------|----------|
|   |                                 |                   |                    | HOUSE             | SENATE            | DIFF     | HOUSE             | SENATE            | DIFF     |
| 018   | Overtime                        | 105,983           | 750,000            | 100,000           | 100,000           | 0        | 100,000           | 100,000           | 0        |
| 020   | Current Expenses                | 4,019,776         | 3,424,000          | 4,550,000         | 4,550,000         | 0        | 4,550,000         | 4,550,000         | 0        |
| 022   | Rents-Leases Other Than State   | 269,160           | 1,500,000          | 1,500,000         | 1,500,000         | 0        | 1,500,000         | 1,500,000         | 0        |
| 023   | Heat- Electricity - Water       | 990               | 1,000              | 2,000             | 2,000             | 0        | 2,000             | 2,000             | 0        |
| 024   | Maint.Other Than Build.- Grnds  | 554               | 50,000             | 50,000            | 50,000            | 0        | 50,000            | 50,000            | 0        |
| 033   | Land Acquisitions and Easements | 0                 | 50,000             | 50,000            | 50,000            | 0        | 50,000            | 50,000            | 0        |
| 039   | Telecommunications              | 58                | 1,000              | 1,000             | 1,000             | 0        | 1,000             | 1,000             | 0        |
| 046   | Consultants                     | 134,909           | 500,000            | 500,000           | 500,000           | 0        | 500,000           | 500,000           | 0        |
| 048   | Contractual Maint.-Build-Grnds  | 5,783             | 50,000             | 50,000            | 50,000            | 0        | 50,000            | 50,000            | 0        |
| 050   | Personal Service-Temp/Appointe  | 1,515             | 206,066            | 100,000           | 100,000           | 0        | 100,000           | 100,000           | 0        |
| 060   | Benefits                        | 32,107            | 164,114            | 40,300            | 40,300            | 0        | 40,300            | 40,300            | 0        |
| 070   | In-State Travel Reimbursement   | 90,713            | 75,000             | 100,000           | 100,000           | 0        | 100,000           | 100,000           | 0        |
| 103   | Contracts for Op Services       | 16,436            | 0                  | 0                 | 0                 | 0        | 0                 | 0                 | 0        |
| 400   | Construction Repair Materials   | 15,353,300        | 14,171,896         | 14,150,000        | 14,150,000        | 0        | 14,150,000        | 14,150,000        | 0        |
| <b>TOTAL EXPENSES</b>                           |                                 | <b>20,031,284</b> | <b>20,943,076</b>  | <b>21,193,300</b> | <b>21,193,300</b> | <b>0</b> | <b>21,193,300</b> | <b>21,193,300</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR BETTERMENT</b> |                                 |                   |                    |                   |                   |          |                   |                   |          |
| 000   | Federal Funds                   | 2,280,908         | 0                  | 0                 | 0                 | 0        | 0                 | 0                 | 0        |
| 009   | Agency Income                   | 17,750,376        | 20,943,076         | 21,193,300        | 21,193,300        | 0        | 21,193,300        | 21,193,300        | 0        |
| <b>TOTAL FUNDS</b>                              |                                 | <b>20,031,284</b> | <b>20,943,076</b>  | <b>21,193,300</b> | <b>21,193,300</b> | <b>0</b> | <b>21,193,300</b> | <b>21,193,300</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 04            **TRANSPORTATION**  
**DEPARTMENT:** 96        **TRANSPORTATION DEPT OF**  
**AGENCY:** 096            **TRANSPORTATION DEPT OF**  
**ACTIVITY:** 963015       **CONSTRUCTION PROGRAM FUNDS**  
**ORGANIZATION:** 3049    **NON PARTICIPATING CONS/RECONST**

| CLS   | DESCRIPTION                   | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|---|-------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|   |                               |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 046   | Consultants                   | 39,266           | 50,000             | 50,000         | 50,000         | 0        | 50,000         | 50,000         | 0        |
| 400   | Construction Repair Materials | 224,105          | 50,000             | 200,000        | 200,000        | 0        | 200,000        | 200,000        | 0        |
| <b>TOTAL EXPENSES</b>   |                               | <b>263,371</b>   | <b>100,000</b>     | <b>250,000</b> | <b>250,000</b> | <b>0</b> | <b>250,000</b> | <b>250,000</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR NON PARTICIPATING CONS/RECONST</b> |                               |                  |                    |                |                |          |                |                |          |
| 000   | Federal Funds                 | 263,371          | 0                  | 0              | 0              | 0        | 0              | 0              | 0        |
|   | Highway Funds                 | 0                | 100,000            | 250,000        | 250,000        | 0        | 250,000        | 250,000        | 0        |
| <b>TOTAL FUNDS</b>  |                               | <b>263,371</b>   | <b>100,000</b>     | <b>250,000</b> | <b>250,000</b> | <b>0</b> | <b>250,000</b> | <b>250,000</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

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

| CLS                   | DESCRIPTION                   | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016            |                   |                  | FY2017            |                   |                   |
|-----------------------|-------------------------------|------------------|--------------------|-------------------|-------------------|------------------|-------------------|-------------------|-------------------|
|                       |                               |                  |                    | HOUSE             | SENATE            | DIFF             | HOUSE             | SENATE            | DIFF              |
| 044                   | Debt Service Other Agencies   | 0                | 0                  | 863,529           | 310,111           | -553,418         | 17,315,000        | 873,337           | -16,441,663       |
| 073                   | Grants-Non Federal            | 0                | 8,300,000          | 6,800,000         | 6,800,000         | 0                | 6,800,000         | 6,800,000         | 0                 |
| 255                   | Cost of Issuing Bonds         | 0                | 0                  | 400,000           | 300,000           | -100,000         | 400,000           | 15,000            | -385,000          |
| 400                   | Construction Repair Materials | 0                | 25,200,000         | 11,300,000        | 14,594,420        | 3,294,420        | 0                 | 14,306,350        | 14,306,350        |
| 414                   | Block Grant Apportionment A   | 0                | 0                  | 4,017,357         | 4,121,250         | 103,893          | 4,005,706         | 4,131,094         | 125,388           |
| <b>TOTAL EXPENSES</b> |                               | <b>0</b>         | <b>33,500,000</b>  | <b>23,380,886</b> | <b>26,125,781</b> | <b>2,744,895</b> | <b>28,520,706</b> | <b>26,125,781</b> | <b>-2,394,925</b> |

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

**ACTIVITY 963015            CONSTRUCTION PROGRAM FUNDS**

|   |                   |                   |                   |                   |                  |                   |                   |                 |  |
|---|-------------------|-------------------|-------------------|-------------------|------------------|-------------------|-------------------|-----------------|--|
| <b>TOTAL EXPENSES</b>   | <b>21,593,312</b> | <b>56,243,067</b> | <b>44,824,190</b> | <b>49,269,085</b> | <b>4,444,895</b> | <b>49,964,010</b> | <b>49,269,085</b> | <b>-694,925</b> |  |
| <b>ESTIMATED SOURCE OF FUNDS FOR CONSTRUCTION PROGRAM FUNDS</b> |                   |                   |                   |                   |                  |                   |                   |                 |  |
| FEDERAL FUNDS   | 2,544,279         | 0                 | 0                 | 0                 | 0                | 0                 | 0                 | 0               |  |
| HIGHWAY FUNDS   | 1,152,249         | 1,799,991         | 250,004           | 1,950,004         | 1,700,000        | 250,004           | 1,950,004         | 1,700,000       |  |
| OTHER FUNDS   | 17,896,784        | 54,443,076        | 44,574,186        | 47,319,081        | 2,744,895        | 49,714,006        | 47,319,081        | -2,394,925      |  |
| <b>TOTAL FUNDS</b>  | <b>21,593,312</b> | <b>56,243,067</b> | <b>44,824,190</b> | <b>49,269,085</b> | <b>4,444,895</b> | <b>49,964,010</b> | <b>49,269,085</b> | <b>-694,925</b> |  |

## COMPARE SENATE TO HOUSE

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

| CLS                   | DESCRIPTION                    | FY2014<br>ACTUAL   | FY2015<br>ADJ AUTH | FY2016            |                   |          | FY2017            |                   |          |
|-----------------------|--------------------------------|--------------------|--------------------|-------------------|-------------------|----------|-------------------|-------------------|----------|
|                       |                                |                    |                    | HOUSE             | SENATE            | DIFF     | HOUSE             | SENATE            | DIFF     |
| 018                   | Overtime                       | 59,087             | 75,000             | 75,000            | 75,000            | 0        | 75,000            | 75,000            | 0        |
| 020                   | Current Expenses               | 142,042            | 48,300             | 100,000           | 100,000           | 0        | 100,000           | 100,000           | 0        |
| 022                   | Rents-Leases Other Than State  | 9,149              | 5,000              | 10,000            | 10,000            | 0        | 10,000            | 10,000            | 0        |
| 023                   | Heat- Electricity - Water      | 2,811              | 16,000             | 10,000            | 10,000            | 0        | 10,000            | 10,000            | 0        |
| 024                   | Maint.Other Than Build.- Grnds | 41,205             | 115,080            | 60,000            | 60,000            | 0        | 60,000            | 60,000            | 0        |
| 026                   | Organizational Dues            | 0                  | 5,000              | 0                 | 0                 | 0        | 0                 | 0                 | 0        |
| 030                   | Equipment New/Replacement      | 46,288             | 115,000            | 50,000            | 50,000            | 0        | 50,000            | 50,000            | 0        |
| 037                   | Technology - Hardware          | 0                  | 0                  | 2,000             | 2,000             | 0        | 0                 | 0                 | 0        |
| 038                   | Technology - Software          | 54,732             | 25,000             | 50,000            | 50,000            | 0        | 50,000            | 50,000            | 0        |
| 039                   | Telecommunications             | 25                 | 1,500              | 1,000             | 1,000             | 0        | 1,000             | 1,000             | 0        |
| 046                   | Consultants                    | 13,687,316         | 13,949,930         | 10,000,000        | 10,000,000        | 0        | 10,000,000        | 10,000,000        | 0        |
| 050                   | Personal Service-Temp/Appointe | 72,106             | 75,000             | 0                 | 0                 | 0        | 0                 | 0                 | 0        |
| 060                   | Benefits                       | 17,018             | 20,573             | 15,113            | 15,113            | 0        | 15,113            | 15,113            | 0        |
| 070                   | In-State Travel Reimbursement  | 7,011              | 50,000             | 13,000            | 13,000            | 0        | 13,000            | 13,000            | 0        |
| 080                   | Out-Of State Travel            | 1,550              | 15,000             | 10,000            | 10,000            | 0        | 10,000            | 10,000            | 0        |
| 103                   | Contracts for Op Services      | 0                  | 950,000            | 0                 | 0                 | 0        | 0                 | 0                 | 0        |
| 400                   | Construction Repair Materials  | 103,156,726        | 78,932,420         | 56,624,000        | 56,624,000        | 0        | 56,624,000        | 56,624,000        | 0        |
| 401                   | Land - Interest                | 12,337,279         | 9,500,000          | 9,000,000         | 9,000,000         | 0        | 9,000,000         | 9,000,000         | 0        |
| <b>TOTAL EXPENSES</b> |                                | <b>129,634,345</b> | <b>103,898,803</b> | <b>76,020,113</b> | <b>76,020,113</b> | <b>0</b> | <b>76,018,113</b> | <b>76,018,113</b> | <b>0</b> |

| ESTIMATED SOURCE OF FUNDS<br>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  |
| 005   | Private Local Funds | 9,318,628          | 1,562,633          | 4,500,000         | 4,500,000         | 0        | 4,500,000         | 4,500,000         | 0        |
| 009   | Agency Income       | 3,269,192          | 0                  | 3,000,000         | 3,031,500         | 31,500   | 3,000,000         | 3,035,000         | 35,000   |
| <b>TOTAL FUNDS</b>                                    |                     | <b>129,634,345</b> | <b>103,898,803</b> | <b>76,020,113</b> | <b>76,020,113</b> | <b>0</b> | <b>76,018,113</b> | <b>76,018,113</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 04            **TRANSPORTATION**  
**DEPARTMENT:** 96        **TRANSPORTATION DEPT OF**  
**AGENCY:** 096            **TRANSPORTATION DEPT OF**  
**ACTIVITY:** 963515       **CONSOLIDATED FEDERAL AID PROGRAM**  
**ORGANIZATION:** 8683    **GARVEE DEBT SERVICE**

| CLS                   | DESCRIPTION                 | FY2014<br>ACTUAL  | FY2015<br>ADJ AUTH | FY2016            |                   |          | FY2017            |                   |          |
|-----------------------|-----------------------------|-------------------|--------------------|-------------------|-------------------|----------|-------------------|-------------------|----------|
|                       |                             |                   |                    | HOUSE             | SENATE            | DIFF     | HOUSE             | SENATE            | DIFF     |
| 044                   | Debt Service Other Agencies | 19,057,275        | 18,917,400         | 28,300,000        | 28,300,000        | 0        | 28,630,000        | 28,630,000        | 0        |
| <b>TOTAL EXPENSES</b> |                             | <b>19,057,275</b> | <b>18,917,400</b>  | <b>28,300,000</b> | <b>28,300,000</b> | <b>0</b> | <b>28,630,000</b> | <b>28,630,000</b> | <b>0</b> |

| ESTIMATED SOURCE OF FUNDS<br>FOR GARVEE DEBT SERVICE |               |                   |                   |                   |                   |          |                   |                   |          |
|--|---------------|-------------------|-------------------|-------------------|-------------------|----------|-------------------|-------------------|----------|
| 000  | Federal Funds | 19,057,275        | 18,917,400        | 28,300,000        | 28,300,000        | 0        | 28,630,000        | 28,630,000        | 0        |
| <b>TOTAL FUNDS</b>                                   |               | <b>19,057,275</b> | <b>18,917,400</b> | <b>28,300,000</b> | <b>28,300,000</b> | <b>0</b> | <b>28,630,000</b> | <b>28,630,000</b> | <b>0</b> |

**ACTIVITY 963515            CONSOLIDATED FEDERAL AID PROGRAM**

|   |                    |                    |                    |                    |          |                    |                    |          |  |
|---|--------------------|--------------------|--------------------|--------------------|----------|--------------------|--------------------|----------|--|
| <b>TOTAL EXPENSES</b>   | <b>148,691,620</b> | <b>122,816,203</b> | <b>104,320,113</b> | <b>104,320,113</b> | <b>0</b> | <b>104,648,113</b> | <b>104,648,113</b> | <b>0</b> |  |
| <b>ESTIMATED SOURCE OF FUNDS<br/>FOR CONSOLIDATED FEDERAL AID<br/>PROGRAM</b> |                    |                    |                    |                    |          |                    |                    |          |  |
| FEDERAL FUNDS   | 136,103,800        | 121,253,570        | 96,820,113         | 96,788,613         | -31,500  | 97,148,113         | 97,113,113         | -35,000  |  |
| OTHER FUNDS   | 12,587,820         | 1,562,633          | 7,500,000          | 7,531,500          | 31,500   | 7,500,000          | 7,535,000          | 35,000   |  |
| <b>TOTAL FUNDS</b>  | <b>148,691,620</b> | <b>122,816,203</b> | <b>104,320,113</b> | <b>104,320,113</b> | <b>0</b> | <b>104,648,113</b> | <b>104,648,113</b> | <b>0</b> |  |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 04      **TRANSPORTATION**  
**DEPARTMENT:** 96      **TRANSPORTATION DEPT OF**  
**AGENCY:** 096      **TRANSPORTATION DEPT OF**  
**ACTIVITY:** 961017      **TURNPIKES DIVISION**  
**ORGANIZATION:** 2055      **WELCOME CTRS & REST AREA OPS**

| CLS  | DESCRIPTION           | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016           |                  |          | FY2017           |                  |          |
|--|-----------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
|  |                       |                  |                    | HOUSE            | SENATE           | DIFF     | HOUSE            | SENATE           | DIFF     |
| 416  | Transfers To DRED     | 1,196,045        | 1,360,018          | 1,322,617        | 1,322,617        | 0        | 1,341,870        | 1,341,870        | 0        |
|  | <b>TOTAL EXPENSES</b> | <b>1,196,045</b> | <b>1,360,018</b>   | <b>1,322,617</b> | <b>1,322,617</b> | <b>0</b> | <b>1,341,870</b> | <b>1,341,870</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR WELCOME CTRS &amp; REST AREA/ OPS</b> |                       |                  |                    |                  |                  |          |                  |                  |          |
|  | Turnpike Funds        | 1,196,045        | 1,360,018          | 1,322,617        | 1,322,617        | 0        | 1,341,870        | 1,341,870        | 0        |
|  | <b>TOTAL FUNDS</b>    | <b>1,196,045</b> | <b>1,360,018</b>   | <b>1,322,617</b> | <b>1,322,617</b> | <b>0</b> | <b>1,341,870</b> | <b>1,341,870</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 04      **TRANSPORTATION**  
**DEPARTMENT:** 96      **TRANSPORTATION DEPT OF**  
**AGENCY:** 096      **TRANSPORTATION DEPT OF**  
**ACTIVITY:** 961017      **TURNPIKES DIVISION**  
**ORGANIZATION:** 5994      **I-95 BRIDGE PURCHASE REPAYMENT**

| CLS   | DESCRIPTION                 | FY2014<br>ACTUAL  | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017   |          |          |
|---|-----------------------------|-------------------|--------------------|----------------|----------------|----------|----------|----------|----------|
|   |                             |                   |                    | HOUSE          | SENATE         | DIFF     | HOUSE    | SENATE   | DIFF     |
| 044   | Debt Service Other Agencies | 15,000,000        | 14,170,000         | 417,900        | 417,900        | 0        | 0        | 0        | 0        |
| <b>TOTAL EXPENSES</b>   |                             | <b>15,000,000</b> | <b>14,170,000</b>  | <b>417,900</b> | <b>417,900</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR I-95 BRIDGE PURCHASE REPAYMENT</b> |                             |                   |                    |                |                |          |          |          |          |
|   | Turnpike Funds              | 15,000,000        | 14,170,000         | 417,900        | 417,900        | 0        | 0        | 0        | 0        |
| <b>TOTAL FUNDS</b>  |                             | <b>15,000,000</b> | <b>14,170,000</b>  | <b>417,900</b> | <b>417,900</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

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

| CLS | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016    |           |         | FY2017    |           |         |
|-----|--------------------------------|------------------|--------------------|-----------|-----------|---------|-----------|-----------|---------|
|     |                                |                  |                    | HOUSE     | SENATE    | DIFF    | HOUSE     | SENATE    | DIFF    |
| 010 | Personal Services-Perm. Classi | 1,595,699        | 1,737,471          | 1,752,600 | 1,752,600 | 0       | 1,772,338 | 1,772,338 | 0       |
| 017 | FT Employees Special Payments  | 3,115            | 4,200              | 4,200     | 4,200     | 0       | 4,200     | 4,200     | 0       |
| 018 | Overtime                       | 146,686          | 120,000            | 150,000   | 150,000   | 0       | 155,000   | 155,000   | 0       |
| 019 | Holiday Pay                    | 729              | 2,500              | 2,500     | 2,500     | 0       | 2,500     | 2,500     | 0       |
| 020 | Current Expenses               | 30,719           | 90,049             | 50,000    | 50,000    | 0       | 52,000    | 52,000    | 0       |
| 022 | Rents-Leases Other Than State  | 4,723            | 6,300              | 6,200     | 6,200     | 0       | 6,200     | 6,200     | 0       |
| 023 | Heat- Electricity - Water      | 12,154           | 9,654              | 13,829    | 13,829    | 0       | 13,967    | 13,967    | 0       |
| 024 | Maint.Other Than Build.- Grnds | 85,562           | 101,100            | 100,000   | 100,000   | 0       | 105,000   | 105,000   | 0       |
| 026 | Organizational Dues            | 46,863           | 50,000             | 52,000    | 52,000    | 0       | 53,000    | 53,000    | 0       |
| 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 |
| 030 | Equipment New/Replacement      | 72,388           | 19,257             | 2,850     | 2,850     | 0       | 23,868    | 23,868    | 0       |
| 035 | Shared Services Support        | 26,973           | 46,301             | 36,194    | 36,194    | 0       | 37,141    | 37,141    | 0       |
| 037 | Technology - Hardware          | 13,545           | 17,600             | 29,860    | 29,860    | 0       | 28,100    | 28,100    | 0       |
| 038 | Technology - Software          | 40,000           | 40,000             | 52,984    | 52,984    | 0       | 53,820    | 53,820    | 0       |
| 039 | Telecommunications             | 52,773           | 46,368             | 64,440    | 64,440    | 0       | 66,440    | 66,440    | 0       |
| 040 | Indirect Costs                 | 254,977          | 250,000            | 217,389   | 217,389   | 0       | 224,360   | 224,360   | 0       |
| 046 | Consultants                    | 726,816          | 500,000            | 800,000   | 800,000   | 0       | 800,000   | 800,000   | 0       |
| 047 | Own Forces Maint.-Build.-Grnds | 434              | 5,000              | 5,000     | 5,000     | 0       | 5,000     | 5,000     | 0       |
| 048 | Contractual Maint.-Build-Grnds | 2,263            | 16,500             | 3,000     | 3,000     | 0       | 3,000     | 3,000     | 0       |
| 049 | Transfer to Other State Agenci | 164,809          | 130,000            | 175,000   | 175,000   | 0       | 180,000   | 180,000   | 0       |
| 050 | Personal Service-Temp/Appointe | 27,342           | 80,748             | 80,000    | 80,000    | 0       | 82,000    | 82,000    | 0       |
| 060 | Benefits                       | 1,006,463        | 1,161,341          | 1,127,605 | 1,127,605 | 0       | 1,174,852 | 1,174,852 | 0       |
| 066 | Employee training              | 7,399            | 10,000             | 10,000    | 10,000    | 0       | 10,000    | 10,000    | 0       |
| 069 | Promotional - Marketing Expens | 3,610            | 0                  | 5,000     | 5,000     | 0       | 5,000     | 5,000     | 0       |
| 070 | In-State Travel Reimbursement  | 540              | 800                | 800       | 800       | 0       | 800       | 800       | 0       |
| 080 | Out-Of State Travel            | 11,314           | 12,000             | 9,000     | 9,000     | 0       | 9,000     | 9,000     | 0       |
| 103 | Contracts for Op Services      | 9,347            | 10,834             | 10,500    | 10,500    | 0       | 10,800    | 10,800    | 0       |
| 255 | Cost of Issuing Bonds          | 43,714           | 750,000            | 60,000    | 60,000    | 0       | 60,000    | 60,000    | 0       |
| 403 | Audit                          | 108,962          | 110,000            | 110,000   | 110,000   | 0       | 110,000   | 110,000   | 0       |
| 404 | Intra-Indirect Costs           | 2,180,501        | 2,761,576          | 2,356,867 | 2,356,867 | 0       | 2,356,867 | 2,356,867 | 0       |

**COMPARE SENATE TO HOUSE**

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

| CLS   | DESCRIPTION    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016    |           |         | FY2017     |            |         |
|---|----------------|------------------|--------------------|-----------|-----------|---------|------------|------------|---------|
|   |                |                  |                    | HOUSE     | SENATE    | DIFF    | HOUSE      | SENATE     | DIFF    |
| <b>TOTAL EXPENSES</b>   |                | 9,591,894        | 11,138,023         | 9,867,818 | 9,849,435 | -18,383 | 10,116,738 | 10,080,003 | -36,735 |
| <b>ESTIMATED SOURCE OF FUNDS<br/>FOR ADMINISTRATION - SUPPORT</b> |                |                  |                    |           |           |         |            |            |         |
|   | Turnpike Funds | 9,591,894        | 11,138,023         | 9,867,818 | 9,849,435 | -18,383 | 10,116,738 | 10,080,003 | -36,735 |
| <b>TOTAL FUNDS</b>  |                | 9,591,894        | 11,138,023         | 9,867,818 | 9,849,435 | -18,383 | 10,116,738 | 10,080,003 | -36,735 |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 04            **TRANSPORTATION**  
**DEPARTMENT:** 96        **TRANSPORTATION DEPT OF**  
**AGENCY:** 096            **TRANSPORTATION DEPT OF**  
**ACTIVITY:** 961017       **TURNPIKES DIVISION**  
**ORGANIZATION:** 7025    **RENEWAL - REPLACEMENT**

| CLS  | DESCRIPTION                    | FY2014<br>ACTUAL  | FY2015<br>ADJ AUTH | FY2016           |                  |          | FY2017           |                  |          |
|--|--------------------------------|-------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
|  |                                |                   |                    | HOUSE            | SENATE           | DIFF     | HOUSE            | SENATE           | DIFF     |
| 020  | Current Expenses               | 0                 | 25,000             | 25,000           | 25,000           | 0        | 25,000           | 25,000           | 0        |
| 046  | Consultants                    | 113,156           | 250,000            | 150,000          | 150,000          | 0        | 150,000          | 150,000          | 0        |
| 047  | Own Forces Maint.-Build.-Grnds | 0                 | 25,000             | 25,000           | 25,000           | 0        | 25,000           | 25,000           | 0        |
| 048  | Contractual Maint.-Build-Grnds | 8,163             | 250,000            | 25,000           | 25,000           | 0        | 25,000           | 25,000           | 0        |
| 400  | Construction Repair Materials  | 11,014,622        | 8,350,000          | 9,475,000        | 9,475,000        | 0        | 9,375,000        | 9,375,000        | 0        |
| <b>TOTAL EXPENSES</b>                                      |                                | <b>11,135,941</b> | <b>8,900,000</b>   | <b>9,700,000</b> | <b>9,700,000</b> | <b>0</b> | <b>9,600,000</b> | <b>9,600,000</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR RENEWAL - REPLACEMENT</b> |                                |                   |                    |                  |                  |          |                  |                  |          |
|  | Turnpike Funds                 | 11,135,941        | 8,900,000          | 9,700,000        | 9,700,000        | 0        | 9,600,000        | 9,600,000        | 0        |
| <b>TOTAL FUNDS</b>   |                                | <b>11,135,941</b> | <b>8,900,000</b>   | <b>9,700,000</b> | <b>9,700,000</b> | <b>0</b> | <b>9,600,000</b> | <b>9,600,000</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 04            **TRANSPORTATION**  
**DEPARTMENT:** 96       **TRANSPORTATION DEPT OF**  
**AGENCY:** 096           **TRANSPORTATION DEPT OF**  
**ACTIVITY:** 961017      **TURNPIKES DIVISION**  
**ORGANIZATION:** 7026   **CENTRAL OPERATIONS**

| CLS                   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016           |                  |          | FY2017           |                  |          |
|-----------------------|--------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
|                       |                                |                  |                    | HOUSE            | SENATE           | DIFF     | HOUSE            | SENATE           | DIFF     |
| 010                   | Personal Services-Perm. Classi | 1,686,320        | 2,291,807          | 2,129,053        | 2,129,053        | 0        | 2,158,235        | 2,158,235        | 0        |
| 018                   | Overtime                       | 997              | 4,650              | 4,500            | 4,500            | 0        | 4,500            | 4,500            | 0        |
| 019                   | Holiday Pay                    | 27,701           | 46,500             | 40,000           | 40,000           | 0        | 40,000           | 40,000           | 0        |
| 020                   | Current Expenses               | 23,616           | 46,206             | 30,000           | 30,000           | 0        | 32,000           | 32,000           | 0        |
| 023                   | Heat- Electricity - Water      | 309,121          | 483,088            | 363,827          | 363,827          | 0        | 365,953          | 365,953          | 0        |
| 024                   | Maint.Other Than Build.- Grnds | 31               | 3,600              | 3,000            | 3,000            | 0        | 3,100            | 3,100            | 0        |
| 030                   | Equipment New/Replacement      | 2,097            | 5,150              | 3,000            | 3,000            | 0        | 3,000            | 3,000            | 0        |
| 037                   | Technology - Hardware          | 1,226            | 12,000             | 500              | 500              | 0        | 500              | 500              | 0        |
| 038                   | Technology - Software          | 0                | 0                  | 400              | 400              | 0        | 400              | 400              | 0        |
| 039                   | Telecommunications             | 23,460           | 15,440             | 24,200           | 24,200           | 0        | 25,000           | 25,000           | 0        |
| 047                   | Own Forces Maint.-Build.-Grnds | 3,983            | 3,100              | 4,000            | 4,000            | 0        | 4,100            | 4,100            | 0        |
| 048                   | Contractual Maint.-Build-Grnds | 9,180            | 20,085             | 16,000           | 16,000           | 0        | 16,000           | 16,000           | 0        |
| 050                   | Personal Service-Temp/Appointe | 997,296          | 1,056,399          | 1,100,000        | 1,100,000        | 0        | 1,150,000        | 1,150,000        | 0        |
| 060                   | Benefits                       | 1,148,597        | 1,582,939          | 1,601,530        | 1,601,530        | 0        | 1,671,647        | 1,671,647        | 0        |
| 070                   | In-State Travel Reimbursement  | 1,917            | 3,100              | 3,000            | 3,000            | 0        | 3,100            | 3,100            | 0        |
| 103                   | Contracts for Op Services      | 10,989           | 18,412             | 11,350           | 11,350           | 0        | 11,700           | 11,700           | 0        |
| <b>TOTAL EXPENSES</b> |                                | <b>4,246,531</b> | <b>5,592,476</b>   | <b>5,334,360</b> | <b>5,334,360</b> | <b>0</b> | <b>5,489,235</b> | <b>5,489,235</b> | <b>0</b> |

| ESTIMATED SOURCE OF FUNDS<br>FOR CENTRAL OPERATIONS |                        |                  |                  |                  |                  |          |                  |                  |          |
|---|------------------------|------------------|------------------|------------------|------------------|----------|------------------|------------------|----------|
| 004   | Intra-Agency Transfers | 0                | 891              | 0                | 0                | 0        | 0                | 0                | 0        |
|   | Turnpike Funds         | 4,246,531        | 5,591,585        | 5,334,360        | 5,334,360        | 0        | 5,489,235        | 5,489,235        | 0        |
| <b>TOTAL FUNDS</b>                                  |                        | <b>4,246,531</b> | <b>5,592,476</b> | <b>5,334,360</b> | <b>5,334,360</b> | <b>0</b> | <b>5,489,235</b> | <b>5,489,235</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 04            **TRANSPORTATION**  
**DEPARTMENT:** 96        **TRANSPORTATION DEPT OF**  
**AGENCY:** 096            **TRANSPORTATION DEPT OF**  
**ACTIVITY:** 961017       **TURNPIKES DIVISION**  
**ORGANIZATION:** 7027    **CENTRAL MAINTENANCE**

| CLS                   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016           |                  |          | FY2017           |                  |          |
|-----------------------|--------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
|                       |                                |                  |                    | HOUSE            | SENATE           | DIFF     | HOUSE            | SENATE           | DIFF     |
| 010                   | Personal Services-Perm. Classi | 864,952          | 997,950            | 993,729          | 993,729          | 0        | 1,012,099        | 1,012,099        | 0        |
| 017                   | FT Employees Special Payments  | 22,260           | 29,400             | 29,400           | 29,400           | 0        | 29,400           | 29,400           | 0        |
| 018                   | Overtime                       | 306,980          | 391,145            | 325,000          | 325,000          | 0        | 325,000          | 325,000          | 0        |
| 019                   | Holiday Pay                    | 1,806            | 8,500              | 8,000            | 8,000            | 0        | 8,000            | 8,000            | 0        |
| 020                   | Current Expenses               | 911,109          | 1,171,183          | 1,110,000        | 1,110,000        | 0        | 1,150,000        | 1,150,000        | 0        |
| 022                   | Rents-Leases Other Than State  | 554,568          | 680,000            | 650,000          | 650,000          | 0        | 670,000          | 670,000          | 0        |
| 023                   | Heat- Electricity - Water      | 256,019          | 292,003            | 318,357          | 318,357          | 0        | 319,101          | 319,101          | 0        |
| 024                   | Maint.Other Than Build.- Grnds | 8,005            | 7,160              | 8,000            | 8,000            | 0        | 8,000            | 8,000            | 0        |
| 030                   | Equipment New/Replacement      | 749,533          | 505,224            | 363,949          | 363,949          | 0        | 427,372          | 427,372          | 0        |
| 037                   | Technology - Hardware          | 0                | 0                  | 800              | 800              | 0        | 5,400            | 5,400            | 0        |
| 038                   | Technology - Software          | 0                | 0                  | 400              | 400              | 0        | 1,200            | 1,200            | 0        |
| 039                   | Telecommunications             | 10,397           | 15,236             | 29,000           | 29,000           | 0        | 29,500           | 29,500           | 0        |
| 047                   | Own Forces Maint.-Build.-Grnds | 21,344           | 75,000             | 30,000           | 30,000           | 0        | 30,000           | 30,000           | 0        |
| 048                   | Contractual Maint.-Build-Grnds | 29,333           | 141,000            | 46,000           | 46,000           | 0        | 46,000           | 46,000           | 0        |
| 050                   | Personal Service-Temp/Appointe | 49,578           | 89,383             | 85,000           | 85,000           | 0        | 90,000           | 90,000           | 0        |
| 060                   | Benefits                       | 698,485          | 811,911            | 786,693          | 786,693          | 0        | 820,313          | 820,313          | 0        |
| 068                   | Remuneration                   | 0                | 3,000              | 3,000            | 3,000            | 0        | 3,000            | 3,000            | 0        |
| 070                   | In-State Travel Reimbursement  | 7,466            | 7,800              | 7,800            | 7,800            | 0        | 8,000            | 8,000            | 0        |
| 103                   | Contracts for Op Services      | 64,942           | 72,446             | 67,000           | 67,000           | 0        | 69,000           | 69,000           | 0        |
| 400                   | Construction Repair Materials  | 45,052           | 0                  | 50,000           | 50,000           | 0        | 52,000           | 52,000           | 0        |
| <b>TOTAL EXPENSES</b> |                                | <b>4,601,829</b> | <b>5,298,341</b>   | <b>4,912,128</b> | <b>4,912,128</b> | <b>0</b> | <b>5,103,385</b> | <b>5,103,385</b> | <b>0</b> |

| ESTIMATED SOURCE OF FUNDS<br>FOR CENTRAL MAINTENANCE |                        |           |           |           |           |   |           |           |   |
|--|------------------------|-----------|-----------|-----------|-----------|---|-----------|-----------|---|
| 004  | Intra-Agency Transfers | 0         | 2,196     | 0         | 0         | 0 | 0         | 0         | 0 |
| 009  | Agency Income          | 41,145    | 41,145    | 44,145    | 44,145    | 0 | 41,145    | 41,145    | 0 |
|  | Turnpike Funds         | 4,560,684 | 5,255,000 | 4,867,983 | 4,867,983 | 0 | 5,062,240 | 5,062,240 | 0 |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 04      **TRANSPORTATION**  
**DEPARTMENT:** 96      **TRANSPORTATION DEPT OF**  
**AGENCY:** 096      **TRANSPORTATION DEPT OF**  
**ACTIVITY:** 961017      **TURNPIKES DIVISION**  
**ORGANIZATION:** 7027      **CENTRAL MAINTENANCE**

| CLS                | DESCRIPTION | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016    |           |      | FY2017    |           |      |
|--------------------|-------------|------------------|--------------------|-----------|-----------|------|-----------|-----------|------|
|                    |             |                  |                    | HOUSE     | SENATE    | DIFF | HOUSE     | SENATE    | DIFF |
| <b>TOTAL FUNDS</b> |             | 4,601,829        | 5,298,341          | 4,912,128 | 4,912,128 | 0    | 5,103,385 | 5,103,385 | 0    |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 04            **TRANSPORTATION**  
**DEPARTMENT:** 96        **TRANSPORTATION DEPT OF**  
**AGENCY:** 096            **TRANSPORTATION DEPT OF**  
**ACTIVITY:** 961017       **TURNPIKES DIVISION**  
**ORGANIZATION:** 7031    **EAST NH TPK BLUE STAR OPERATIO**

| CLS   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016           |                  |          | FY2017           |                  |          |
|---|--------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
|   |                                |                  |                    | HOUSE            | SENATE           | DIFF     | HOUSE            | SENATE           | DIFF     |
| 010   | Personal Services-Perm. Classi | 928,626          | 1,227,523          | 1,214,940        | 1,214,940        | 0        | 1,227,972        | 1,227,972        | 0        |
| 018   | Overtime                       | 1,439            | 2,050              | 2,000            | 2,000            | 0        | 2,050            | 2,050            | 0        |
| 019   | Holiday Pay                    | 28,040           | 40,000             | 35,000           | 35,000           | 0        | 35,000           | 35,000           | 0        |
| 020   | Current Expenses               | 18,202           | 31,427             | 25,000           | 25,000           | 0        | 25,000           | 25,000           | 0        |
| 023   | Heat- Electricity - Water      | 285,661          | 303,854            | 345,688          | 345,688          | 0        | 346,659          | 346,659          | 0        |
| 024   | Maint.Other Than Build.- Grnds | 7                | 1,550              | 1,500            | 1,500            | 0        | 1,550            | 1,550            | 0        |
| 030   | Equipment New/Replacement      | 555              | 5,150              | 2,500            | 2,500            | 0        | 2,600            | 2,600            | 0        |
| 037   | Technology - Hardware          | 596              | 6,000              | 500              | 500              | 0        | 500              | 500              | 0        |
| 038   | Technology - Software          | 730              | 0                  | 400              | 400              | 0        | 400              | 400              | 0        |
| 039   | Telecommunications             | 15,702           | 16,180             | 16,200           | 16,200           | 0        | 16,700           | 16,700           | 0        |
| 047   | Own Forces Maint.-Build.-Grnds | 894              | 3,100              | 2,000            | 2,000            | 0        | 2,100            | 2,100            | 0        |
| 048   | Contractual Maint.-Build-Grnds | 24,261           | 79,765             | 45,000           | 45,000           | 0        | 45,000           | 45,000           | 0        |
| 050   | Personal Service-Temp/Appointe | 662,967          | 869,997            | 800,000          | 800,000          | 0        | 850,000          | 850,000          | 0        |
| 060   | Benefits                       | 524,164          | 742,857            | 800,872          | 800,872          | 0        | 835,548          | 835,548          | 0        |
| 070   | In-State Travel Reimbursement  | 806              | 2,100              | 2,000            | 2,000            | 0        | 2,100            | 2,100            | 0        |
| 103   | Contracts for Op Services      | 4,358            | 10,372             | 4,600            | 4,600            | 0        | 4,700            | 4,700            | 0        |
| <b>TOTAL EXPENSES</b>   |                                | <b>2,497,008</b> | <b>3,341,925</b>   | <b>3,298,200</b> | <b>3,298,200</b> | <b>0</b> | <b>3,397,879</b> | <b>3,397,879</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR EAST NH TPK BLUE STAR OPERATIO</b> |                                |                  |                    |                  |                  |          |                  |                  |          |
|   | Turnpike Funds                 | 2,497,008        | 3,341,925          | 3,298,200        | 3,298,200        | 0        | 3,397,879        | 3,397,879        | 0        |
| <b>TOTAL FUNDS</b>  |                                | <b>2,497,008</b> | <b>3,341,925</b>   | <b>3,298,200</b> | <b>3,298,200</b> | <b>0</b> | <b>3,397,879</b> | <b>3,397,879</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 04            **TRANSPORTATION**  
**DEPARTMENT:** 96        **TRANSPORTATION DEPT OF**  
**AGENCY:** 096            **TRANSPORTATION DEPT OF**  
**ACTIVITY:** 961017       **TURNPIKES DIVISION**  
**ORGANIZATION:** 7032    **EAST NH TPK BLUE STAR MAINTENA**

| CLS                   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016           |                  |          | FY2017           |                  |          |
|-----------------------|--------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
|                       |                                |                  |                    | HOUSE            | SENATE           | DIFF     | HOUSE            | SENATE           | DIFF     |
| 010                   | Personal Services-Perm. Classi | 407,779          | 480,543            | 457,585          | 457,585          | 0        | 464,712          | 464,712          | 0        |
| 017                   | FT Employees Special Payments  | 8,575            | 13,440             | 13,440           | 13,440           | 0        | 13,440           | 13,440           | 0        |
| 018                   | Overtime                       | 118,077          | 165,000            | 125,000          | 125,000          | 0        | 125,000          | 125,000          | 0        |
| 019                   | Holiday Pay                    | 289              | 5,150              | 5,000            | 5,000            | 0        | 5,000            | 5,000            | 0        |
| 020                   | Current Expenses               | 479,053          | 567,920            | 540,000          | 540,000          | 0        | 560,000          | 560,000          | 0        |
| 022                   | Rents-Leases Other Than State  | 243,895          | 304,000            | 300,000          | 300,000          | 0        | 310,000          | 310,000          | 0        |
| 023                   | Heat- Electricity - Water      | 106,929          | 94,170             | 133,341          | 133,341          | 0        | 133,602          | 133,602          | 0        |
| 024                   | Maint.Other Than Build.- Grnds | 3,700            | 4,350              | 4,000            | 4,000            | 0        | 4,100            | 4,100            | 0        |
| 030                   | Equipment New/Replacement      | 296,612          | 52,619             | 177,253          | 177,253          | 0        | 241,033          | 241,033          | 0        |
| 037                   | Technology - Hardware          | 35               | 2,200              | 800              | 800              | 0        | 1,800            | 1,800            | 0        |
| 038                   | Technology - Software          | 0                | 0                  | 400              | 400              | 0        | 400              | 400              | 0        |
| 039                   | Telecommunications             | 3,444            | 3,571              | 11,700           | 11,700           | 0        | 11,850           | 11,850           | 0        |
| 047                   | Own Forces Maint.-Build.-Grnds | 3,294            | 2,100              | 4,000            | 4,000            | 0        | 4,100            | 4,100            | 0        |
| 048                   | Contractual Maint.-Build-Grnds | 19,626           | 41,000             | 44,000           | 44,000           | 0        | 44,000           | 44,000           | 0        |
| 050                   | Personal Service-Temp/Appointe | 33,472           | 38,775             | 40,000           | 40,000           | 0        | 42,000           | 42,000           | 0        |
| 060                   | Benefits                       | 320,898          | 416,698            | 361,832          | 361,832          | 0        | 376,837          | 376,837          | 0        |
| 068                   | Remuneration                   | 0                | 3,000              | 3,000            | 3,000            | 0        | 3,000            | 3,000            | 0        |
| 070                   | In-State Travel Reimbursement  | 2,863            | 3,100              | 3,100            | 3,100            | 0        | 3,200            | 3,200            | 0        |
| 103                   | Contracts for Op Services      | 10,950           | 61,550             | 11,400           | 11,400           | 0        | 11,750           | 11,750           | 0        |
| 400                   | Construction Repair Materials  | 591              | 0                  | 6,000            | 6,000            | 0        | 6,500            | 6,500            | 0        |
| <b>TOTAL EXPENSES</b> |                                | <b>2,060,082</b> | <b>2,259,186</b>   | <b>2,241,851</b> | <b>2,241,851</b> | <b>0</b> | <b>2,362,324</b> | <b>2,362,324</b> | <b>0</b> |

| ESTIMATED SOURCE OF FUNDS<br>FOR EAST NH TPK BLUE STAR<br>MAINTENA |                |           |           |           |           |   |           |           |   |
|--|----------------|-----------|-----------|-----------|-----------|---|-----------|-----------|---|
| 009  | Agency Income  | 39,320    | 0         | 32,600    | 32,600    | 0 | 32,600    | 32,600    | 0 |
|  | Turnpike Funds | 2,020,762 | 2,259,186 | 2,209,251 | 2,209,251 | 0 | 2,329,724 | 2,329,724 | 0 |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 04      **TRANSPORTATION**  
**DEPARTMENT:** 96      **TRANSPORTATION DEPT OF**  
**AGENCY:** 096      **TRANSPORTATION DEPT OF**  
**ACTIVITY:** 961017      **TURNPIKES DIVISION**  
**ORGANIZATION:** 7032      **EAST NH TPK BLUE STAR MAINTENA**

| CLS                | DESCRIPTION | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016    |           |      | FY2017    |           |      |
|--------------------|-------------|------------------|--------------------|-----------|-----------|------|-----------|-----------|------|
|                    |             |                  |                    | HOUSE     | SENATE    | DIFF | HOUSE     | SENATE    | DIFF |
| <b>TOTAL FUNDS</b> |             | 2,060,082        | 2,259,186          | 2,241,851 | 2,241,851 | 0    | 2,362,324 | 2,362,324 | 0    |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 04            **TRANSPORTATION**  
**DEPARTMENT:** 96       **TRANSPORTATION DEPT OF**  
**AGENCY:** 096           **TRANSPORTATION DEPT OF**  
**ACTIVITY:** 961017      **TURNPIKES DIVISION**  
**ORGANIZATION:** 7036   **EAST NH TPK SPAULD TPK OPERATI**

| CLS                   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016           |                  |          | FY2017           |                  |          |
|-----------------------|--------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
|                       |                                |                  |                    | HOUSE            | SENATE           | DIFF     | HOUSE            | SENATE           | DIFF     |
| 010                   | Personal Services-Perm. Classi | 718,698          | 848,154            | 865,278          | 865,278          | 0        | 872,625          | 872,625          | 0        |
| 018                   | Overtime                       | 2,996            | 2,050              | 3,000            | 3,000            | 0        | 3,100            | 3,100            | 0        |
| 019                   | Holiday Pay                    | 20,406           | 23,000             | 23,000           | 23,000           | 0        | 23,000           | 23,000           | 0        |
| 020                   | Current Expenses               | 10,942           | 24,718             | 15,000           | 15,000           | 0        | 16,000           | 16,000           | 0        |
| 023                   | Heat- Electricity - Water      | 93,250           | 109,587            | 109,630          | 109,630          | 0        | 110,065          | 110,065          | 0        |
| 024                   | Maint.Other Than Build.- Grnds | 50               | 1,600              | 1,500            | 1,500            | 0        | 1,600            | 1,600            | 0        |
| 030                   | Equipment New/Replacement      | 900              | 5,150              | 2,500            | 2,500            | 0        | 2,600            | 2,600            | 0        |
| 037                   | Technology - Hardware          | 699              | 6,000              | 500              | 500              | 0        | 500              | 500              | 0        |
| 038                   | Technology - Software          | 1,088            | 0                  | 400              | 400              | 0        | 400              | 400              | 0        |
| 039                   | Telecommunications             | 5,547            | 6,237              | 6,500            | 6,500            | 0        | 6,700            | 6,700            | 0        |
| 047                   | Own Forces Maint.-Build.-Grnds | 2,021            | 3,100              | 3,000            | 3,000            | 0        | 3,100            | 3,100            | 0        |
| 048                   | Contractual Maint.-Build-Grnds | 1,363            | 6,730              | 9,500            | 9,500            | 0        | 9,500            | 9,500            | 0        |
| 050                   | Personal Service-Temp/Appointe | 381,409          | 406,663            | 450,000          | 450,000          | 0        | 470,000          | 470,000          | 0        |
| 060                   | Benefits                       | 535,696          | 659,989            | 692,896          | 692,896          | 0        | 723,286          | 723,286          | 0        |
| 070                   | In-State Travel Reimbursement  | 1,556            | 3,400              | 3,000            | 3,000            | 0        | 3,100            | 3,100            | 0        |
| 103                   | Contracts for Op Services      | 2,622            | 10,372             | 2,800            | 2,800            | 0        | 2,900            | 2,900            | 0        |
| <b>TOTAL EXPENSES</b> |                                | <b>1,779,243</b> | <b>2,116,750</b>   | <b>2,188,504</b> | <b>2,188,504</b> | <b>0</b> | <b>2,248,476</b> | <b>2,248,476</b> | <b>0</b> |

| <b>ESTIMATED SOURCE OF FUNDS FOR EAST NH TPK SPAULD TPK OPERATI</b> |  |                  |                  |                  |                  |          |                  |                  |          |
|---|--|------------------|------------------|------------------|------------------|----------|------------------|------------------|----------|
| Turnpike Funds  |  | 1,779,243        | 2,116,750        | 2,188,504        | 2,188,504        | 0        | 2,248,476        | 2,248,476        | 0        |
| <b>TOTAL FUNDS</b>  |  | <b>1,779,243</b> | <b>2,116,750</b> | <b>2,188,504</b> | <b>2,188,504</b> | <b>0</b> | <b>2,248,476</b> | <b>2,248,476</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 04            **TRANSPORTATION**  
**DEPARTMENT:** 96        **TRANSPORTATION DEPT OF**  
**AGENCY:** 096            **TRANSPORTATION DEPT OF**  
**ACTIVITY:** 961017       **TURNPIKES DIVISION**  
**ORGANIZATION:** 7037    **EAST NH TPK SPAULD TPK MAINT**

| CLS                   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016           |                  |          | FY2017           |                  |          |
|-----------------------|--------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
|                       |                                |                  |                    | HOUSE            | SENATE           | DIFF     | HOUSE            | SENATE           | DIFF     |
| 010                   | Personal Services-Perm. Classi | 320,577          | 403,181            | 399,505          | 399,505          | 0        | 403,415          | 403,415          | 0        |
| 017                   | FT Employees Special Payments  | 7,210            | 12,600             | 21,840           | 21,840           | 0        | 21,841           | 21,841           | 0        |
| 018                   | Overtime                       | 115,033          | 144,000            | 125,000          | 125,000          | 0        | 125,000          | 125,000          | 0        |
| 019                   | Holiday Pay                    | 192              | 7,600              | 7,500            | 7,500            | 0        | 7,600            | 7,600            | 0        |
| 020                   | Current Expenses               | 330,154          | 416,590            | 415,000          | 415,000          | 0        | 450,000          | 450,000          | 0        |
| 022                   | Rents-Leases Other Than State  | 117,489          | 115,900            | 155,000          | 155,000          | 0        | 180,000          | 180,000          | 0        |
| 023                   | Heat- Electricity - Water      | 85,361           | 80,901             | 180,000          | 180,000          | 0        | 185,000          | 185,000          | 0        |
| 024                   | Maint.Other Than Build.- Grnds | 1,167            | 4,550              | 6,000            | 6,000            | 0        | 6,000            | 6,000            | 0        |
| 030                   | Equipment New/Replacement      | 131,227          | 403,862            | 248,987          | 248,987          | 0        | 211,886          | 211,886          | 0        |
| 037                   | Technology - Hardware          | 1,835            | 2,185              | 1,800            | 1,800            | 0        | 1,800            | 1,800            | 0        |
| 038                   | Technology - Software          | 0                | 0                  | 400              | 400              | 0        | 400              | 400              | 0        |
| 039                   | Telecommunications             | 2,152            | 1,418              | 16,500           | 16,500           | 0        | 16,650           | 16,650           | 0        |
| 047                   | Own Forces Maint.-Build.-Grnds | 1,939            | 2,100              | 2,100            | 2,100            | 0        | 2,100            | 2,100            | 0        |
| 048                   | Contractual Maint.-Build-Grnds | 18,110           | 41,000             | 41,000           | 41,000           | 0        | 41,000           | 41,000           | 0        |
| 050                   | Personal Service-Temp/Appointe | 17,413           | 31,726             | 42,000           | 42,000           | 0        | 44,000           | 44,000           | 0        |
| 060                   | Benefits                       | 208,457          | 261,987            | 273,631          | 273,631          | 0        | 283,555          | 283,555          | 0        |
| 068                   | Remuneration                   | 0                | 3,000              | 3,000            | 3,000            | 0        | 3,000            | 3,000            | 0        |
| 070                   | In-State Travel Reimbursement  | 1,861            | 2,100              | 4,000            | 4,000            | 0        | 4,000            | 4,000            | 0        |
| 103                   | Contracts for Op Services      | 8,800            | 65,959             | 9,100            | 9,100            | 0        | 9,400            | 9,400            | 0        |
| 400                   | Construction Repair Materials  | 23,389           | 0                  | 47,000           | 47,000           | 0        | 49,000           | 49,000           | 0        |
| <b>TOTAL EXPENSES</b> |                                | <b>1,392,366</b> | <b>2,000,659</b>   | <b>1,999,363</b> | <b>1,999,363</b> | <b>0</b> | <b>2,045,647</b> | <b>2,045,647</b> | <b>0</b> |

| ESTIMATED SOURCE OF FUNDS<br>FOR EAST NH TPK SPAULD TPK<br>MAINT |                |           |           |           |           |   |           |           |   |
|--|----------------|-----------|-----------|-----------|-----------|---|-----------|-----------|---|
| 009  | Agency Income  | 17,500    | 0         | 53,500    | 53,500    | 0 | 53,500    | 53,500    | 0 |
|  | Turnpike Funds | 1,374,866 | 2,000,659 | 1,945,863 | 1,945,863 | 0 | 1,992,147 | 1,992,147 | 0 |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 04      **TRANSPORTATION**  
**DEPARTMENT:** 96      **TRANSPORTATION DEPT OF**  
**AGENCY:** 096      **TRANSPORTATION DEPT OF**  
**ACTIVITY:** 961017      **TURNPIKES DIVISION**  
**ORGANIZATION:** 7037      **EAST NH TPK SPAULD TPK MAINT**

| CLS                | DESCRIPTION | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016    |           |      | FY2017    |           |      |
|--------------------|-------------|------------------|--------------------|-----------|-----------|------|-----------|-----------|------|
|                    |             |                  |                    | HOUSE     | SENATE    | DIFF | HOUSE     | SENATE    | DIFF |
| <b>TOTAL FUNDS</b> |             | 1,392,366        | 2,000,659          | 1,999,363 | 1,999,363 | 0    | 2,045,647 | 2,045,647 | 0    |

## COMPARE SENATE TO HOUSE

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

| CLS  | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016            |                   |          | FY2017            |                   |          |
|--|--------------------------------|------------------|--------------------|-------------------|-------------------|----------|-------------------|-------------------|----------|
|  |                                |                  |                    | HOUSE             | SENATE            | DIFF     | HOUSE             | SENATE            | DIFF     |
| 020  | Current Expenses               | 2,200,114        | 2,276,143          | 2,500,000         | 2,500,000         | 0        | 2,600,000         | 2,600,000         | 0        |
| 022  | Rents-Leases Other Than State  | 0                | 1,500              | 1,500             | 1,500             | 0        | 1,500             | 1,500             | 0        |
| 023  | Heat- Electricity - Water      | 4,948            | 2,575              | 18,510            | 18,510            | 0        | 18,510            | 18,510            | 0        |
| 024  | Maint.Other Than Build.- Grnds | 921,269          | 2,100,000          | 2,000,000         | 2,000,000         | 0        | 2,100,000         | 2,100,000         | 0        |
| 026  | Organizational Dues            | 37,500           | 70,000             | 75,000            | 75,000            | 0        | 75,000            | 75,000            | 0        |
| 046  | Consultants                    | 0                | 0                  | 3,500,000         | 3,500,000         | 0        | 1,500,000         | 1,500,000         | 0        |
| 080  | Out-Of State Travel            | 2,046            | 9,000              | 9,000             | 9,000             | 0        | 9,000             | 9,000             | 0        |
| 102  | Contracts for program services | 5,817,946        | 7,200,000          | 7,500,000         | 7,500,000         | 0        | 7,900,000         | 7,900,000         | 0        |
| 103  | Contracts for Op Services      | 0                | 8,698              | 8,900             | 8,900             | 0        | 9,200             | 9,200             | 0        |
| <b>TOTAL EXPENSES</b>                                |                                | <b>8,983,823</b> | <b>11,667,916</b>  | <b>15,612,910</b> | <b>15,612,910</b> | <b>0</b> | <b>14,213,210</b> | <b>14,213,210</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR TOLL COLLECTION</b> |                                |                  |                    |                   |                   |          |                   |                   |          |
|  | Turnpike Funds                 | 8,983,823        | 11,667,916         | 15,612,910        | 15,612,910        | 0        | 14,213,210        | 14,213,210        | 0        |
| <b>TOTAL FUNDS</b>                                   |                                | <b>8,983,823</b> | <b>11,667,916</b>  | <b>15,612,910</b> | <b>15,612,910</b> | <b>0</b> | <b>14,213,210</b> | <b>14,213,210</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 04            **TRANSPORTATION**  
**DEPARTMENT:** 96        **TRANSPORTATION DEPT OF**  
**AGENCY:** 096            **TRANSPORTATION DEPT OF**  
**ACTIVITY:** 961017      **TURNPIKES DIVISION**  
**ORGANIZATION:** 7499    **TURNPIKE DEBT SERVICE**

| CLS  | DESCRIPTION                 | FY2014<br>ACTUAL  | FY2015<br>ADJ AUTH | FY2016            |                   |          | FY2017            |                   |          |
|--|-----------------------------|-------------------|--------------------|-------------------|-------------------|----------|-------------------|-------------------|----------|
|  |                             |                   |                    | HOUSE             | SENATE            | DIFF     | HOUSE             | SENATE            | DIFF     |
| 044  | Debt Service Other Agencies | 38,943,828        | 45,000,000         | 45,000,000        | 45,000,000        | 0        | 52,500,000        | 52,500,000        | 0        |
| <b>TOTAL EXPENSES</b>                                      |                             | <b>38,943,828</b> | <b>45,000,000</b>  | <b>45,000,000</b> | <b>45,000,000</b> | <b>0</b> | <b>52,500,000</b> | <b>52,500,000</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR TURNPIKE DEBT SERVICE</b> |                             |                   |                    |                   |                   |          |                   |                   |          |
| 000  | Federal Funds               | 2,905,231         | 3,130,638          | 2,905,231         | 2,905,231         | 0        | 2,905,231         | 2,905,231         | 0        |
|  | Turnpike Funds              | 36,038,597        | 41,869,362         | 42,094,769        | 42,094,769        | 0        | 49,594,769        | 49,594,769        | 0        |
| <b>TOTAL FUNDS</b>   |                             | <b>38,943,828</b> | <b>45,000,000</b>  | <b>45,000,000</b> | <b>45,000,000</b> | <b>0</b> | <b>52,500,000</b> | <b>52,500,000</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 04      **TRANSPORTATION**  
**DEPARTMENT:** 96      **TRANSPORTATION DEPT OF**  
**AGENCY:** 096      **TRANSPORTATION DEPT OF**  
**ACTIVITY:** 961017      **TURNPIKES DIVISION**  
**ORGANIZATION:** 8117      **COMPENSATION BENEFITS**

| CLS  | DESCRIPTION                 | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016           |                  |          | FY2017           |                  |          |
|--|-----------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
|  |                             |                  |                    | HOUSE            | SENATE           | DIFF     | HOUSE            | SENATE           | DIFF     |
| 061  | Unemployment Compensation   | 9,286            | 26,523             | 9,500            | 9,500            | 0        | 9,500            | 9,500            | 0        |
| 062  | Workers Compensation        | 622,565          | 400,000            | 625,000          | 625,000          | 0        | 625,000          | 625,000          | 0        |
| 064  | Ret-Pension Bene-Health Ins | 906,813          | 1,101,701          | 889,930          | 889,930          | 0        | 934,010          | 934,010          | 0        |
| <b>TOTAL EXPENSES</b>                                      |                             | <b>1,538,664</b> | <b>1,528,224</b>   | <b>1,524,430</b> | <b>1,524,430</b> | <b>0</b> | <b>1,568,510</b> | <b>1,568,510</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR COMPENSATION BENEFITS</b> |                             |                  |                    |                  |                  |          |                  |                  |          |
|  | Turnpike Funds              | 1,538,664        | 1,528,224          | 1,524,430        | 1,524,430        | 0        | 1,568,510        | 1,568,510        | 0        |
| <b>TOTAL FUNDS</b>   |                             | <b>1,538,664</b> | <b>1,528,224</b>   | <b>1,524,430</b> | <b>1,524,430</b> | <b>0</b> | <b>1,568,510</b> | <b>1,568,510</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 04            **TRANSPORTATION**  
**DEPARTMENT:** 96        **TRANSPORTATION DEPT OF**  
**AGENCY:** 096            **TRANSPORTATION DEPT OF**  
**ACTIVITY:** 961017       **TURNPIKES DIVISION**  
**ORGANIZATION:** 7500    **RSA 237:2 I BLUE STAR MEMORIAL**

| CLS   | DESCRIPTION                   | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016           |                  |          | FY2017           |                  |          |
|---|-------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
|   |                               |                  |                    | HOUSE            | SENATE           | DIFF     | HOUSE            | SENATE           | DIFF     |
| 046   | Consultants                   | 886,663          | 0                  | 0                | 0                | 0        | 0                | 0                | 0        |
| 400   | Construction Repair Materials | 2,188,400        | 0                  | 4,400,000        | 4,400,000        | 0        | 5,000,000        | 5,000,000        | 0        |
| <b>TOTAL EXPENSES</b>   |                               | <b>3,075,063</b> | <b>0</b>           | <b>4,400,000</b> | <b>4,400,000</b> | <b>0</b> | <b>5,000,000</b> | <b>5,000,000</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR RSA 237:2 I BLUE STAR MEMORIAL</b> |                               |                  |                    |                  |                  |          |                  |                  |          |
| 005   | Private Local Funds           | 1,442,822        | 0                  | 0                | 0                | 0        | 0                | 0                | 0        |
|   | Turnpike Funds                | 1,632,241        | 0                  | 4,400,000        | 4,400,000        | 0        | 5,000,000        | 5,000,000        | 0        |
| <b>TOTAL FUNDS</b>  |                               | <b>3,075,063</b> | <b>0</b>           | <b>4,400,000</b> | <b>4,400,000</b> | <b>0</b> | <b>5,000,000</b> | <b>5,000,000</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

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

| CLS   | DESCRIPTION                   | FY2014<br>ACTUAL  | FY2015<br>ADJ AUTH | FY2016            |                   |          | FY2017           |                  |          |
|---|-------------------------------|-------------------|--------------------|-------------------|-------------------|----------|------------------|------------------|----------|
|   |                               |                   |                    | HOUSE             | SENATE            | DIFF     | HOUSE            | SENATE           | DIFF     |
| 046   | Consultants                   | 777,039           | 0                  | 2,400,000         | 2,400,000         | 0        | 2,800,000        | 2,800,000        | 0        |
| 400   | Construction Repair Materials | 18,133,507        | 0                  | 13,000,000        | 13,000,000        | 0        | 7,000,000        | 7,000,000        | 0        |
| 401   | Land - Interest               | 103,104           | 0                  | 0                 | 0                 | 0        | 0                | 0                | 0        |
| <b>TOTAL EXPENSES</b>   |                               | <b>19,013,650</b> | <b>0</b>           | <b>15,400,000</b> | <b>15,400,000</b> | <b>0</b> | <b>9,800,000</b> | <b>9,800,000</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR RSA 237:2 VII CENTRAL NH TPK</b> |                               |                   |                    |                   |                   |          |                  |                  |          |
|   | Turnpike Funds                | 19,013,650        | 0                  | 15,400,000        | 15,400,000        | 0        | 9,800,000        | 9,800,000        | 0        |
| <b>TOTAL FUNDS</b>  |                               | <b>19,013,650</b> | <b>0</b>           | <b>15,400,000</b> | <b>15,400,000</b> | <b>0</b> | <b>9,800,000</b> | <b>9,800,000</b> | <b>0</b> |

**COMPARE SENATE TO HOUSE**

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

| CLS  | DESCRIPTION                   | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016           |                  |                   | FY2017           |                  |          |
|--|-------------------------------|------------------|--------------------|------------------|------------------|-------------------|------------------|------------------|----------|
|  |                               |                  |                    | HOUSE            | SENATE           | DIFF              | HOUSE            | SENATE           | DIFF     |
| 030  | Equipment New/Replacement     | 4,198,013        | 0                  | 0                | 0                | 0                 | 0                | 0                | 0        |
| 046  | Consultants                   | 16,757           | 0                  | 600,000          | 600,000          | 0                 | 600,000          | 600,000          | 0        |
| 400  | Construction Repair Materials | 3,106,084        | 0                  | 3,800,000        | 700,000          | -3,100,000        | 9,100,000        | 9,100,000        | 0        |
|  | <b>TOTAL EXPENSES</b>         | <b>7,320,854</b> | <b>0</b>           | <b>4,400,000</b> | <b>1,300,000</b> | <b>-3,100,000</b> | <b>9,700,000</b> | <b>9,700,000</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR TOLL COLLECTION EQUIPMENT</b> |                               |                  |                    |                  |                  |                   |                  |                  |          |
|  | Turnpike Funds                | 7,320,854        | 0                  | 4,400,000        | 1,300,000        | -3,100,000        | 9,700,000        | 9,700,000        | 0        |
|  | <b>TOTAL FUNDS</b>            | <b>7,320,854</b> | <b>0</b>           | <b>4,400,000</b> | <b>1,300,000</b> | <b>-3,100,000</b> | <b>9,700,000</b> | <b>9,700,000</b> | <b>0</b> |

**COMPARE SENATE TO HOUSE**

**CATEGORY:** 04            **TRANSPORTATION**  
**DEPARTMENT:** 96       **TRANSPORTATION DEPT OF**  
**AGENCY:** 096           **TRANSPORTATION DEPT OF**  
**ACTIVITY:** 961017      **TURNPIKES DIVISION**  
**ORGANIZATION:** 7512    **L92C217-SPAULDING EXIT 10**

| CLS  | DESCRIPTION                   | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016       |              |          | FY2017       |              |          |
|--|-------------------------------|------------------|--------------------|--------------|--------------|----------|--------------|--------------|----------|
|  |                               |                  |                    | HOUSE        | SENATE       | DIFF     | HOUSE        | SENATE       | DIFF     |
| 400  | Construction Repair Materials | 0                | 0                  | 1,000        | 1,000        | 0        | 1,000        | 1,000        | 0        |
|  | <b>TOTAL EXPENSES</b>         | <b>0</b>         | <b>0</b>           | <b>1,000</b> | <b>1,000</b> | <b>0</b> | <b>1,000</b> | <b>1,000</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR L92C217-SPAULDING EXIT 10</b> |                               |                  |                    |              |              |          |              |              |          |
|  | Turnpike Funds                | 0                | 0                  | 1,000        | 1,000        | 0        | 1,000        | 1,000        | 0        |
|  | <b>TOTAL FUNDS</b>            | <b>0</b>         | <b>0</b>           | <b>1,000</b> | <b>1,000</b> | <b>0</b> | <b>1,000</b> | <b>1,000</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

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

| CLS  | DESCRIPTION                   | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016           |                  |                  | FY2017   |          |          |
|--|-------------------------------|------------------|--------------------|------------------|------------------|------------------|----------|----------|----------|
|  |                               |                  |                    | HOUSE            | SENATE           | DIFF             | HOUSE    | SENATE   | DIFF     |
| 018  | Overtime                      | 5,843            | 0                  | 0                | 0                | 0                | 0        | 0        | 0        |
| 046  | Consultants                   | 53,869           | 0                  | 0                | 0                | 0                | 0        | 0        | 0        |
| 060  | Benefits                      | 1,146            | 0                  | 0                | 0                | 0                | 0        | 0        | 0        |
| 400  | Construction Repair Materials | 495,754          | 0                  | 1,400,000        | 4,100,000        | 2,700,000        | 0        | 0        | 0        |
| <b>TOTAL EXPENSES</b>  |                               | <b>556,612</b>   | <b>0</b>           | <b>1,400,000</b> | <b>4,100,000</b> | <b>2,700,000</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR SPAULDING TPK SECOND BARREL</b> |                               |                  |                    |                  |                  |                  |          |          |          |
| 005  | Private Local Funds           | 285,448          | 0                  | 0                | 0                | 0                | 0        | 0        | 0        |
|  | Turnpike Funds                | 271,164          | 0                  | 1,400,000        | 4,100,000        | 2,700,000        | 0        | 0        | 0        |
| <b>TOTAL FUNDS</b>   |                               | <b>556,612</b>   | <b>0</b>           | <b>1,400,000</b> | <b>4,100,000</b> | <b>2,700,000</b> | <b>0</b> | <b>0</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

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

| CLS                   | DESCRIPTION                   | FY2014<br>ACTUAL  | FY2015<br>ADJ AUTH | FY2016            |                   |                | FY2017            |                   |          |
|-----------------------|-------------------------------|-------------------|--------------------|-------------------|-------------------|----------------|-------------------|-------------------|----------|
|                       |                               |                   |                    | HOUSE             | SENATE            | DIFF           | HOUSE             | SENATE            | DIFF     |
| 038                   | Technology - Software         | 18,000            | 0                  | 0                 | 0                 | 0              | 0                 | 0                 | 0        |
| 046                   | Consultants                   | 2,301,270         | 0                  | 0                 | 0                 | 0              | 0                 | 0                 | 0        |
| 400                   | Construction Repair Materials | 17,506,742        | 0                  | 17,300,000        | 17,700,000        | 400,000        | 18,100,000        | 18,100,000        | 0        |
| 401                   | Land - Interest               | 345,167           | 0                  | 0                 | 0                 | 0              | 0                 | 0                 | 0        |
| <b>TOTAL EXPENSES</b> |                               | <b>20,171,179</b> | <b>0</b>           | <b>17,300,000</b> | <b>17,700,000</b> | <b>400,000</b> | <b>18,100,000</b> | <b>18,100,000</b> | <b>0</b> |

| <b>ESTIMATED SOURCE OF FUNDS FOR SPAULDING TPK/US 4/NH 16</b> |                     |                   |          |                   |                   |                |                   |                   |          |
|---|---------------------|-------------------|----------|-------------------|-------------------|----------------|-------------------|-------------------|----------|
| 005   | Private Local Funds | 212,329           | 0        | 0                 | 0                 | 0              | 0                 | 0                 | 0        |
|   | Turnpike Funds      | 19,958,850        | 0        | 17,300,000        | 17,700,000        | 400,000        | 18,100,000        | 18,100,000        | 0        |
| <b>TOTAL FUNDS</b>  |                     | <b>20,171,179</b> | <b>0</b> | <b>17,300,000</b> | <b>17,700,000</b> | <b>400,000</b> | <b>18,100,000</b> | <b>18,100,000</b> | <b>0</b> |

**ACTIVITY 961017      TURNPIKES DIVISION**

|   |                    |                    |                    |                    |                |                    |                    |                |  |
|---|--------------------|--------------------|--------------------|--------------------|----------------|--------------------|--------------------|----------------|--|
| <b>TOTAL EXPENSES</b>                                   | <b>153,104,612</b> | <b>114,373,518</b> | <b>146,321,081</b> | <b>146,302,698</b> | <b>-18,383</b> | <b>152,588,274</b> | <b>152,551,539</b> | <b>-36,735</b> |  |
| <b>ESTIMATED SOURCE OF FUNDS FOR TURNPIKES DIVISION</b> |                    |                    |                    |                    |                |                    |                    |                |  |
| FEDERAL FUNDS   | 2,905,231          | 3,130,638          | 2,905,231          | 2,905,231          | 0              | 2,905,231          | 2,905,231          | 0              |  |
| 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   | 2,038,564          | 44,232             | 130,245            | 130,245            | 0              | 127,245            | 127,245            | 0              |  |
| <b>TOTAL FUNDS</b>                                      | <b>153,104,612</b> | <b>114,373,518</b> | <b>146,321,081</b> | <b>146,302,698</b> | <b>-18,383</b> | <b>152,588,274</b> | <b>152,551,539</b> | <b>-36,735</b> |  |

## COMPARE SENATE TO HOUSE

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

| CLS | DESCRIPTION | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016 |        |      | FY2017 |        |      |
|-----|-------------|------------------|--------------------|--------|--------|------|--------|--------|------|
|     |             |                  |                    | HOUSE  | SENATE | DIFF | HOUSE  | SENATE | DIFF |

**AGENCY 096 TRANSPORTATION DEPT OF**

|   |                    |                    |                    |                    |                  |                    |                    |                 |
|---|--------------------|--------------------|--------------------|--------------------|------------------|--------------------|--------------------|-----------------|
| <b>TOTAL EXPENSES</b>   | <b>580,518,909</b> | <b>602,318,971</b> | <b>575,810,801</b> | <b>581,560,289</b> | <b>5,749,488</b> | <b>590,249,011</b> | <b>589,763,939</b> | <b>-485,072</b> |
| <b>ESTIMATED SOURCE OF FUNDS<br/>FOR TRANSPORTATION DEPT OF</b> |                    |                    |                    |                    |                  |                    |                    |                 |
| FEDERAL FUNDS   | 194,228,527        | 210,422,919        | 172,541,572        | 172,510,072        | -31,500          | 170,913,689        | 170,878,689        | -35,000         |
| GENERAL FUND  | 899,223            | 975,582            | 975,582            | 975,582            | 0                | 1,003,485          | 1,003,485          | 0               |
| HIGHWAY FUNDS   | 192,573,673        | 196,225,861        | 191,724,557        | 186,527,533        | -5,197,024       | 196,183,111        | 189,909,699        | -6,273,412      |
| 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         | 67,283,485         | 78,279,880         | 10,996,395       | 72,592,928         | 78,453,003         | 5,860,075       |
| <b>TOTAL FUNDS</b>  | <b>580,518,909</b> | <b>602,318,971</b> | <b>575,810,801</b> | <b>581,560,289</b> | <b>5,749,488</b> | <b>590,249,011</b> | <b>589,763,939</b> | <b>-485,072</b> |

## COMPARE SENATE TO HOUSE

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

| CLS | DESCRIPTION | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016 |        |      | FY2017 |        |      |
|-----|-------------|------------------|--------------------|--------|--------|------|--------|--------|------|
|     |             |                  |                    | HOUSE  | SENATE | DIFF | HOUSE  | SENATE | DIFF |

**CATEGORY 04 TRANSPORTATION**

|   |                    |                    |                    |                    |                  |                    |                    |                 |
|---|--------------------|--------------------|--------------------|--------------------|------------------|--------------------|--------------------|-----------------|
| <b>TOTAL EXPENSES</b>                                   | <b>580,518,909</b> | <b>602,318,971</b> | <b>575,810,801</b> | <b>581,560,289</b> | <b>5,749,488</b> | <b>590,249,011</b> | <b>589,763,939</b> | <b>-485,072</b> |
| <b>ESTIMATED SOURCE OF FUNDS<br/>FOR TRANSPORTATION</b> |                    |                    |                    |                    |                  |                    |                    |                 |
| FEDERAL FUNDS   | 194,228,527        | 210,422,919        | 172,541,572        | 172,510,072        | -31,500          | 170,913,689        | 170,878,689        | -35,000         |
| GENERAL FUND  | 899,223            | 975,582            | 975,582            | 975,582            | 0                | 1,003,485          | 1,003,485          | 0               |
| HIGHWAY FUNDS   | 192,573,673        | 196,225,861        | 191,724,557        | 186,527,533        | -5,197,024       | 196,183,111        | 189,909,699        | -6,273,412      |
| 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         | 67,283,485         | 78,279,880         | 10,996,395       | 72,592,928         | 78,453,003         | 5,860,075       |
| <b>TOTAL FUNDS</b>                                      | <b>580,518,909</b> | <b>602,318,971</b> | <b>575,810,801</b> | <b>581,560,289</b> | <b>5,749,488</b> | <b>590,249,011</b> | <b>589,763,939</b> | <b>-485,072</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT:** 95 HEALTH AND HUMAN SVCS DEPT OF  
**AGENCY:** 042 HHS: HUMAN SERVICES  
**ACTIVITY:** 421010 CHILD PROTECTION  
**ORGANIZATION:** 2956 OFFICE OF DIRECTOR - DCYF

| CLS  | DESCRIPTION                      | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016           |                  |          | FY2017           |                  |          |
|--|----------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
|  |                                  |                  |                    | HOUSE            | SENATE           | DIFF     | HOUSE            | SENATE           | DIFF     |
| 010  | Personal Services-Perm. Classi   | 580,963          | 628,011            | 584,122          | 584,122          | 0        | 591,027          | 591,027          | 0        |
| 012  | Personal Services-Unclassified 2 | 183,800          | 189,578            | 192,341          | 192,341          | 0        | 192,341          | 192,341          | 0        |
| 020  | Current Expenses                 | 16,871           | 18,142             | 17,208           | 17,208           | 0        | 17,553           | 17,553           | 0        |
| 026  | Organizational Dues              | 0                | 0                  | 43,000           | 43,000           | 0        | 43,000           | 43,000           | 0        |
| 039  | Telecommunications               | 16,204           | 22,000             | 16,528           | 16,528           | 0        | 16,859           | 16,859           | 0        |
| 041  | Audit Fund Set Aside             | 481              | 493                | 498              | 498              | 0        | 493              | 493              | 0        |
| 050  | Personal Service-Temp/Appointe   | 0                | 0                  | 1                | 1                | 0        | 1                | 1                | 0        |
| 060  | Benefits                         | 328,642          | 385,124            | 346,818          | 346,818          | 0        | 359,767          | 359,767          | 0        |
| 070  | In-State Travel Reimbursement    | 6,931            | 21,238             | 6,931            | 6,931            | 0        | 6,931            | 6,931            | 0        |
| 080  | Out-Of State Travel              | 1,964            | 2,067              | 1,964            | 1,964            | 0        | 1,964            | 1,964            | 0        |
| <b>TOTAL EXPENSES</b>  |                                  | <b>1,135,856</b> | <b>1,266,653</b>   | <b>1,209,411</b> | <b>1,209,411</b> | <b>0</b> | <b>1,229,936</b> | <b>1,229,936</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR OFFICE OF DIRECTOR - DCYF</b> |                                  |                  |                    |                  |                  |          |                  |                  |          |
| 000  | Federal Funds                    | 407,739          | 504,972            | 477,199          | 477,199          | 0        | 485,325          | 485,325          | 0        |
|  | General Fund                     | 728,117          | 761,681            | 732,212          | 732,212          | 0        | 744,611          | 744,611          | 0        |
| <b>TOTAL FUNDS</b>   |                                  | <b>1,135,856</b> | <b>1,266,653</b>   | <b>1,209,411</b> | <b>1,209,411</b> | <b>0</b> | <b>1,229,936</b> | <b>1,229,936</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

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

| CLS                   | DESCRIPTION                    | FY2014<br>ACTUAL  | FY2015<br>ADJ AUTH | FY2016            |                   |                | FY2017            |                   |                |
|-----------------------|--------------------------------|-------------------|--------------------|-------------------|-------------------|----------------|-------------------|-------------------|----------------|
|                       |                                |                   |                    | HOUSE             | SENATE            | DIFF           | HOUSE             | SENATE            | 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        |
| 018                   | Overtime                       | 56,606            | 43,885             | 43,883            | 43,883            | 0              | 43,886            | 43,886            | 0              |
| 020                   | Current Expenses               | 81,576            | 88,457             | 83,208            | 83,208            | 0              | 84,872            | 84,872            | 0              |
| 022                   | Rents-Leases Other Than State  | 5,579             | 8,520              | 5,691             | 5,691             | 0              | 5,804             | 5,804             | 0              |
| 027                   | Transfers To Oit               | 0                 | 1                  | 0                 | 0                 | 0              | 0                 | 0                 | 0              |
| 028                   | Transfers To General Services  | 45,001            | 50,684             | 53,651            | 53,651            | 0              | 54,119            | 54,119            | 0              |
| 030                   | Equipment New/Replacement      | 1,967             | 21,715             | 15,300            | 15,300            | 0              | 15,606            | 15,606            | 0              |
| 039                   | Telecommunications             | 102,399           | 100,200            | 100,200           | 100,200           | 0              | 100,200           | 100,200           | 0              |
| 040                   | Indirect Costs                 | 168,736           | 167,509            | 167,509           | 167,509           | 0              | 167,509           | 167,509           | 0              |
| 041                   | Audit Fund Set Aside           | 9,943             | 10,312             | 9,552             | 9,552             | 0              | 9,824             | 9,824             | 0              |
| 042                   | Additional Fringe Benefits     | 542,399           | 671,213            | 553,247           | 553,247           | 0              | 564,312           | 564,312           | 0              |
| 050                   | Personal Service-Temp/Appointe | 0                 | 2                  | 1                 | 1                 | 0              | 1                 | 1                 | 0              |
| 060                   | Benefits                       | 7,213,506         | 8,118,937          | 7,459,942         | 7,523,208         | 63,266         | 7,768,876         | 7,835,732         | 66,856         |
| 070                   | In-State Travel Reimbursement  | 697,946           | 768,763            | 697,946           | 697,946           | 0              | 697,946           | 697,946           | 0              |
| 080                   | Out-Of State Travel            | 16,154            | 16,962             | 16,962            | 16,962            | 0              | 16,962            | 16,962            | 0              |
| 102                   | Contracts for program services | 42,092            | 48,271             | 48,271            | 48,271            | 0              | 48,271            | 48,271            | 0              |
| <b>TOTAL EXPENSES</b> |                                | <b>22,032,908</b> | <b>24,590,812</b>  | <b>22,506,445</b> | <b>22,685,379</b> | <b>178,934</b> | <b>23,099,509</b> | <b>23,288,752</b> | <b>189,243</b> |

| ESTIMATED SOURCE OF FUNDS<br>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        |
| <b>TOTAL FUNDS</b>                                |               | <b>22,032,908</b> | <b>24,590,812</b> | <b>22,506,445</b> | <b>22,685,379</b> | <b>178,934</b> | <b>23,099,509</b> | <b>23,288,752</b> | <b>189,243</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT:** 95 HEALTH AND HUMAN SVCS DEPT OF  
**AGENCY:** 042 HHS: HUMAN SERVICES  
**ACTIVITY:** 421010 CHILD PROTECTION  
**ORGANIZATION:** 2958 CHILD - FAMILY SERVICES

| CLS  | DESCRIPTION                    | FY2014<br>ACTUAL  | FY2015<br>ADJ AUTH | FY2016            |                   |          | FY2017            |                   |          |
|--|--------------------------------|-------------------|--------------------|-------------------|-------------------|----------|-------------------|-------------------|----------|
|  |                                |                   |                    | HOUSE             | SENATE            | DIFF     | HOUSE             | SENATE            | DIFF     |
| 041  | Audit Fund Set Aside           | 21,808            | 27,828             | 22,495            | 22,495            | 0        | 22,922            | 22,922            | 0        |
| 049  | Transfer to Other State Agenci | 4,910             | 4,469              | 5,008             | 5,008             | 0        | 5,108             | 5,108             | 0        |
| 101  | Medical Payments to Providers  | 85,166            | 214,223            | 91,918            | 91,918            | 0        | 96,177            | 96,177            | 0        |
| 108  | Provider Payments-Legal Servic | 68,533            | 221,350            | 73,811            | 73,811            | 0        | 75,182            | 75,182            | 0        |
| 533  | Foster Care Services           | 10,702,886        | 14,157,912         | 11,527,167        | 11,527,167        | 0        | 11,741,225        | 11,741,225        | 0        |
| 534  | Adoption Services              | 5,712,177         | 6,959,464          | 5,712,177         | 5,712,177         | 0        | 5,826,421         | 5,826,421         | 0        |
| 535  | Out Of Home Placements         | 16,752,391        | 17,829,393         | 19,563,437        | 19,563,437        | 0        | 19,883,329        | 19,883,329        | 0        |
| 550  | Assessment And Counseling      | 139,658           | 103,590            | 134,090           | 134,090           | 0        | 136,570           | 136,570           | 0        |
| 563  | Community Based Services       | 7,073,462         | 12,068,076         | 9,339,031         | 9,339,031         | 0        | 9,480,500         | 9,480,500         | 0        |
| <b>TOTAL EXPENSES</b>  |                                | <b>40,560,991</b> | <b>51,586,305</b>  | <b>46,469,134</b> | <b>46,469,134</b> | <b>0</b> | <b>47,267,434</b> | <b>47,267,434</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR CHILD - FAMILY SERVICES</b> |                                |                   |                    |                   |                   |          |                   |                   |          |
| 000  | Federal Funds                  | 19,484,206        | 27,725,014         | 22,187,221        | 22,187,221        | 0        | 22,582,821        | 22,582,821        | 0        |
| 007  | Agency Income                  | 1,356,977         | 1,225,451          | 1,314,261         | 1,314,261         | 0        | 1,340,546         | 1,340,546         | 0        |
|  | General Fund                   | 19,719,808        | 22,635,840         | 22,967,652        | 22,967,652        | 0        | 23,344,067        | 23,344,067        | 0        |
| <b>TOTAL FUNDS</b>   |                                | <b>40,560,991</b> | <b>51,586,305</b>  | <b>46,469,134</b> | <b>46,469,134</b> | <b>0</b> | <b>47,267,434</b> | <b>47,267,434</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

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

| CLS   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016           |                  |          | FY2017           |                  |          |
|---|--------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
|   |                                |                  |                    | HOUSE            | SENATE           | DIFF     | HOUSE            | SENATE           | DIFF     |
| 020   | Current Expenses               | 65               | 500                | 66               | 66               | 0        | 68               | 68               | 0        |
| 041   | Audit Fund Set Aside           | 952              | 962                | 957              | 957              | 0        | 957              | 957              | 0        |
| 073   | Grants-Non Federal             | 514,773          | 514,773            | 514,773          | 514,773          | 0        | 514,773          | 514,773          | 0        |
| 080   | Out-Of State Travel            | 2,985            | 3,000              | 3,000            | 3,000            | 0        | 3,000            | 3,000            | 0        |
| 102   | Contracts for program services | 806,514          | 806,514            | 806,514          | 806,514          | 0        | 906,514          | 906,514          | 0        |
| <b>TOTAL EXPENSES</b>   |                                | <b>1,325,289</b> | <b>1,325,749</b>   | <b>1,325,310</b> | <b>1,325,310</b> | <b>0</b> | <b>1,425,312</b> | <b>1,425,312</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR DOMESTIC VIOLENCE PROGRAMS</b> |                                |                  |                    |                  |                  |          |                  |                  |          |
| 000   | Federal Funds                  | 1,020,320        | 960,976            | 960,537          | 960,537          | 0        | 960,539          | 960,539          | 0        |
| 009   | Agency Income                  | 227,261          | 302,275            | 300,000          | 300,000          | 0        | 300,000          | 300,000          | 0        |
|   | General Fund                   | 77,708           | 62,498             | 64,773           | 64,773           | 0        | 164,773          | 164,773          | 0        |
| <b>TOTAL FUNDS</b>  |                                | <b>1,325,289</b> | <b>1,325,749</b>   | <b>1,325,310</b> | <b>1,325,310</b> | <b>0</b> | <b>1,425,312</b> | <b>1,425,312</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 05      **HEALTH AND SOCIAL SERVICES**  
**DEPARTMENT:** 95      **HEALTH AND HUMAN SVCS DEPT OF**  
**AGENCY:** 042      **HHS: HUMAN SERVICES**  
**ACTIVITY:** 421010      **CHILD PROTECTION**  
**ORGANIZATION:** 2960      **ORG'L LEARNING&QUALITY IMPRVMT**

| CLS   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016           |                  |          | FY2017           |                  |          |
|---|--------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
|   |                                |                  |                    | HOUSE            | SENATE           | DIFF     | HOUSE            | SENATE           | DIFF     |
| 010   | Personal Services-Perm. Classi | 767,600          | 833,453            | 1,151,251        | 1,151,251        | 0        | 1,172,892        | 1,172,892        | 0        |
| 020   | Current Expenses               | 12,782           | 13,548             | 13,038           | 13,038           | 0        | 13,298           | 13,298           | 0        |
| 022   | Rents-Leases Other Than State  | 0                | 515                | 515              | 515              | 0        | 515              | 515              | 0        |
| 030   | Equipment New/Replacement      | 3,307            | 6,724              | 3,373            | 3,373            | 0        | 3,441            | 3,441            | 0        |
| 039   | Telecommunications             | 10,087           | 7,300              | 7,300            | 7,300            | 0        | 7,300            | 7,300            | 0        |
| 041   | Audit Fund Set Aside           | 1,972            | 2,348              | 2,422            | 2,422            | 0        | 2,479            | 2,479            | 0        |
| 050   | Personal Service-Temp/Appointe | 0                | 0                  | 1                | 1                | 0        | 1                | 1                | 0        |
| 060   | Benefits                       | 371,914          | 408,188            | 600,174          | 600,174          | 0        | 625,554          | 625,554          | 0        |
| 066   | Employee training              | 979,655          | 1,024,427          | 1,024,427        | 1,024,427        | 0        | 1,024,427        | 1,024,427        | 0        |
| 067   | Training of Providers          | 886,574          | 1,129,475          | 1,129,478        | 1,129,478        | 0        | 1,129,475        | 1,129,475        | 0        |
| 070   | In-State Travel Reimbursement  | 60,712           | 71,211             | 60,712           | 60,712           | 0        | 75,712           | 75,712           | 0        |
| 080   | Out-Of State Travel            | 112              | 139                | 139              | 139              | 0        | 139              | 139              | 0        |
| <b>TOTAL EXPENSES</b>   |                                | <b>3,094,715</b> | <b>3,497,328</b>   | <b>3,992,830</b> | <b>3,992,830</b> | <b>0</b> | <b>4,055,233</b> | <b>4,055,233</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR ORG'L LEARNING&amp;QUALITY IMPRVMT</b> |                                |                  |                    |                  |                  |          |                  |                  |          |
| 000   | Federal Funds                  | 2,263,907        | 2,384,354          | 2,711,818        | 2,711,818        | 0        | 2,748,252        | 2,748,252        | 0        |
|   | General Fund                   | 830,808          | 1,112,974          | 1,281,012        | 1,281,012        | 0        | 1,306,981        | 1,306,981        | 0        |
| <b>TOTAL FUNDS</b>  |                                | <b>3,094,715</b> | <b>3,497,328</b>   | <b>3,992,830</b> | <b>3,992,830</b> | <b>0</b> | <b>4,055,233</b> | <b>4,055,233</b> | <b>0</b> |

**COMPARE SENATE TO HOUSE**

**CATEGORY: 05 HEALTH AND SOCIAL SERVICES**  
**DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF**  
**AGENCY: 042 HHS: HUMAN SERVICES**  
**ACTIVITY: 421010 CHILD PROTECTION**  
**ORGANIZATION: 2961 FOSTER CARE HEALTH PROGRAM**

| CLS   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|---|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|   |                                |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 010   | Personal Services-Perm. Classi | 99,776           | 115,124            | 116,203        | 116,203        | 0        | 118,235        | 118,235        | 0        |
| 020   | Current Expenses               | 4,206            | 5,814              | 4,290          | 4,290          | 0        | 4,376          | 4,376          | 0        |
| 039   | Telecommunications             | 2,311            | 3,100              | 2,357          | 2,357          | 0        | 2,404          | 2,404          | 0        |
| 041   | Audit Fund Set Aside           | 110              | 129                | 134            | 134            | 0        | 138            | 138            | 0        |
| 050   | Personal Service-Temp/Appointe | 0                | 0                  | 1              | 1              | 0        | 1              | 1              | 0        |
| 060   | Benefits                       | 41,016           | 48,425             | 47,383         | 47,383         | 0        | 49,820         | 49,820         | 0        |
| 070   | In-State Travel Reimbursement  | 8,378            | 6,236              | 6,236          | 6,236          | 0        | 6,236          | 6,236          | 0        |
| 080   | Out-Of State Travel            | 48               | 72                 | 48             | 48             | 0        | 48             | 48             | 0        |
| <b>TOTAL EXPENSES</b>   |                                | <b>155,845</b>   | <b>178,900</b>     | <b>176,652</b> | <b>176,652</b> | <b>0</b> | <b>181,258</b> | <b>181,258</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR FOSTER CARE HEALTH PROGRAM</b> |                                |                  |                    |                |                |          |                |                |          |
| 000   | Federal Funds                  | 115,750          | 132,630            | 129,789        | 129,789        | 0        | 133,191        | 133,191        | 0        |
|   | General Fund                   | 40,095           | 46,270             | 46,863         | 46,863         | 0        | 48,067         | 48,067         | 0        |
| <b>TOTAL FUNDS</b>  |                                | <b>155,845</b>   | <b>178,900</b>     | <b>176,652</b> | <b>176,652</b> | <b>0</b> | <b>181,258</b> | <b>181,258</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT:** 95 HEALTH AND HUMAN SVCS DEPT OF  
**AGENCY:** 042 HHS: HUMAN SERVICES  
**ACTIVITY:** 421010 CHILD PROTECTION  
**ORGANIZATION:** 2962 BUREAU OF ADMIN OPERATIONS

| CLS   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|---|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|   |                                |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 010   | Personal Services-Perm. Classi | 509,888          | 562,821            | 522,651        | 522,651        | 0        | 530,071        | 530,071        | 0        |
| 020   | Current Expenses               | 1,836            | 1,957              | 1,873          | 1,873          | 0        | 1,910          | 1,910          | 0        |
| 039   | Telecommunications             | 2,135            | 2,200              | 2,178          | 2,178          | 0        | 2,221          | 2,221          | 0        |
| 041   | Audit Fund Set Aside           | 299              | 415                | 298            | 298            | 0        | 305            | 305            | 0        |
| 050   | Personal Service-Temp/Appointe | 0                | 1                  | 1              | 1              | 0        | 1              | 1              | 0        |
| 060   | Benefits                       | 250,861          | 277,608            | 270,454        | 270,454        | 0        | 281,301        | 281,301        | 0        |
| 070   | In-State Travel Reimbursement  | 1,458            | 1,799              | 1,458          | 1,458          | 0        | 1,458          | 1,458          | 0        |
| 080   | Out-Of State Travel            | 742              | 800                | 742            | 742            | 0        | 742            | 742            | 0        |
| <b>TOTAL EXPENSES</b>   |                                | <b>767,219</b>   | <b>847,601</b>     | <b>799,655</b> | <b>799,655</b> | <b>0</b> | <b>818,009</b> | <b>818,009</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR BUREAU OF ADMIN OPERATIONS</b> |                                |                  |                    |                |                |          |                |                |          |
| 000   | Federal Funds                  | 306,967          | 339,193            | 280,074        | 280,074        | 0        | 286,502        | 286,502        | 0        |
|   | General Fund                   | 460,252          | 508,408            | 519,581        | 519,581        | 0        | 531,507        | 531,507        | 0        |
| <b>TOTAL FUNDS</b>  |                                | <b>767,219</b>   | <b>847,601</b>     | <b>799,655</b> | <b>799,655</b> | <b>0</b> | <b>818,009</b> | <b>818,009</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT:** 95 HEALTH AND HUMAN SVCS DEPT OF  
**AGENCY:** 042 HHS: HUMAN SERVICES  
**ACTIVITY:** 421010 CHILD PROTECTION  
**ORGANIZATION:** 2964 WORKERS COMPENSATION

| CLS   | DESCRIPTION          | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016        |               |          | FY2017        |               |          |
|---|----------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
|   |                      |                  |                    | HOUSE         | SENATE        | DIFF     | HOUSE         | SENATE        | DIFF     |
| 041   | Audit Fund Set Aside | 16               | 23                 | 41            | 41            | 0        | 41            | 41            | 0        |
| 062   | Workers Compensation | 61,410           | 76,781             | 76,781        | 76,781        | 0        | 76,781        | 76,781        | 0        |
| <b>TOTAL EXPENSES</b>                                     |                      | <b>61,426</b>    | <b>76,804</b>      | <b>76,822</b> | <b>76,822</b> | <b>0</b> | <b>76,822</b> | <b>76,822</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION</b> |                      |                  |                    |               |               |          |               |               |          |
| 000   | Federal Funds        | 8,430            | 22,748             | 23,076        | 23,076        | 0        | 23,076        | 23,076        | 0        |
|   | General Fund         | 52,996           | 54,056             | 53,746        | 53,746        | 0        | 53,746        | 53,746        | 0        |
| <b>TOTAL FUNDS</b>  |                      | <b>61,426</b>    | <b>76,804</b>      | <b>76,822</b> | <b>76,822</b> | <b>0</b> | <b>76,822</b> | <b>76,822</b> | <b>0</b> |

**COMPARE SENATE TO HOUSE**

CATEGORY: 05 HEALTH AND SOCIAL SERVICES  
 DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF  
 AGENCY: 042 HHS: HUMAN SERVICES  
 ACTIVITY: 421010 CHILD PROTECTION  
 ORGANIZATION: 2965 UNEMPLOYMENT COMPENSATION

| CLS  | DESCRIPTION               | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016        |               |          | FY2017        |               |          |
|--|---------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
|  |                           |                  |                    | HOUSE         | SENATE        | DIFF     | HOUSE         | SENATE        | DIFF     |
| 041  | Audit Fund Set Aside      | 7                | 8                  | 5             | 5             | 0        | 5             | 5             | 0        |
| 061  | Unemployment Compensation | 12,573           | 31,791             | 19,283        | 19,283        | 0        | 19,669        | 19,669        | 0        |
| <b>TOTAL EXPENSES</b>  |                           | <b>12,580</b>    | <b>31,799</b>      | <b>19,288</b> | <b>19,288</b> | <b>0</b> | <b>19,674</b> | <b>19,674</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT COMPENSATION</b> |                           |                  |                    |               |               |          |               |               |          |
| 000  | Federal Funds             | 2,944            | 7,436              | 4,440         | 4,440         | 0        | 4,529         | 4,529         | 0        |
|  | General Fund              | 9,636            | 24,363             | 14,848        | 14,848        | 0        | 15,145        | 15,145        | 0        |
| <b>TOTAL FUNDS</b>   |                           | <b>12,580</b>    | <b>31,799</b>      | <b>19,288</b> | <b>19,288</b> | <b>0</b> | <b>19,674</b> | <b>19,674</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT:** 95 HEALTH AND HUMAN SVCS DEPT OF  
**AGENCY:** 042 HHS: HUMAN SERVICES  
**ACTIVITY:** 421010 CHILD PROTECTION  
**ORGANIZATION:** 2966 TITLE XX GRANTS - SSBG

| CLS   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|---|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|   |                                |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 026   | Organizational Dues            | 42,215           | 43,000             | 0              | 0              | 0        | 0              | 0              | 0        |
| 041   | Audit Fund Set Aside           | 823              | 937                | 861            | 861            | 0        | 878            | 878            | 0        |
| 101   | Medical Payments to Providers  | 0                | 50,000             | 0              | 0              | 0        | 0              | 0              | 0        |
| 102   | Contracts for program services | 793,000          | 793,000            | 808,860        | 808,860        | 0        | 825,037        | 825,037        | 0        |
| 108   | Provider Payments-Legal Servic | 33,160           | 50,000             | 51,000         | 51,000         | 0        | 52,020         | 52,020         | 0        |
| <b>TOTAL EXPENSES</b>                                       |                                | <b>869,198</b>   | <b>936,937</b>     | <b>860,721</b> | <b>860,721</b> | <b>0</b> | <b>877,935</b> | <b>877,935</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR TITLE XX GRANTS - SSBG</b> |                                |                  |                    |                |                |          |                |                |          |
| 000   | Federal Funds                  | 869,198          | 936,937            | 860,721        | 860,721        | 0        | 877,935        | 877,935        | 0        |
| <b>TOTAL FUNDS</b>  |                                | <b>869,198</b>   | <b>936,937</b>     | <b>860,721</b> | <b>860,721</b> | <b>0</b> | <b>877,935</b> | <b>877,935</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT:** 95 HEALTH AND HUMAN SVCS DEPT OF  
**AGENCY:** 042 HHS: HUMAN SERVICES  
**ACTIVITY:** 421010 CHILD PROTECTION  
**ORGANIZATION:** 2967 CHILD WELFARE SERVICE IV-B

| CLS   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|---|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|   |                                |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 041   | Audit Fund Set Aside           | 279              | 401                | 401            | 401            | 0        | 401            | 401            | 0        |
| 102   | Contracts for program services | 361,533          | 400,000            | 400,000        | 400,000        | 0        | 400,000        | 400,000        | 0        |
| <b>TOTAL EXPENSES</b>   |                                | <b>361,812</b>   | <b>400,401</b>     | <b>400,401</b> | <b>400,401</b> | <b>0</b> | <b>400,401</b> | <b>400,401</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR CHILD WELFARE SERVICE IV-E</b> |                                |                  |                    |                |                |          |                |                |          |
| 000   | Federal Funds                  | 361,812          | 400,401            | 400,401        | 400,401        | 0        | 400,401        | 400,401        | 0        |
| <b>TOTAL FUNDS</b>  |                                | <b>361,812</b>   | <b>400,401</b>     | <b>400,401</b> | <b>400,401</b> | <b>0</b> | <b>400,401</b> | <b>400,401</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT:** 95 HEALTH AND HUMAN SVCS DEPT OF  
**AGENCY:** 042 HHS: HUMAN SERVICES  
**ACTIVITY:** 421010 CHILD PROTECTION  
**ORGANIZATION:** 2968 TITLE IVB SUBPART I

| CLS  | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|--|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|  |                                |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 041  | Audit Fund Set Aside           | 320              | 406                | 378            | 378            | 0        | 378            | 378            | 0        |
| 102  | Contracts for program services | 325,000          | 377,346            | 377,346        | 377,346        | 0        | 377,346        | 377,346        | 0        |
|  | <b>TOTAL EXPENSES</b>          | <b>325,320</b>   | <b>377,752</b>     | <b>377,724</b> | <b>377,724</b> | <b>0</b> | <b>377,724</b> | <b>377,724</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR TITLE IVB SUBPART I</b> |                                |                  |                    |                |                |          |                |                |          |
| 000  | Federal Funds                  | 325,320          | 377,752            | 377,724        | 377,724        | 0        | 377,724        | 377,724        | 0        |
|  | <b>TOTAL FUNDS</b>             | <b>325,320</b>   | <b>377,752</b>     | <b>377,724</b> | <b>377,724</b> | <b>0</b> | <b>377,724</b> | <b>377,724</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT:** 95 HEALTH AND HUMAN SVCS DEPT OF  
**AGENCY:** 042 HHS: HUMAN SERVICES  
**ACTIVITY:** 421010 CHILD PROTECTION  
**ORGANIZATION:** 2969 CHILD ABUSE PREVENTION CAPTA

| CLS   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|---|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|   |                                |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 020   | Current Expenses               | 3,608            | 3,641              | 3,680          | 3,680          | 0        | 3,680          | 3,680          | 0        |
| 030   | Equipment New/Replacement      | 8,843            | 10,000             | 9,020          | 9,020          | 0        | 9,020          | 9,020          | 0        |
| 041   | Audit Fund Set Aside           | 81               | 130                | 131            | 131            | 0        | 131            | 131            | 0        |
| 070   | In-State Travel Reimbursement  | 0                | 0                  | 1              | 1              | 0        | 1              | 1              | 0        |
| 080   | Out-Of State Travel            | 2,560            | 3,134              | 3,134          | 3,134          | 0        | 3,134          | 3,134          | 0        |
| 102   | Contracts for program services | 85,009           | 112,166            | 114,409        | 114,409        | 0        | 114,409        | 114,409        | 0        |
| <b>TOTAL EXPENSES</b>   |                                | <b>100,101</b>   | <b>129,071</b>     | <b>130,375</b> | <b>130,375</b> | <b>0</b> | <b>130,375</b> | <b>130,375</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR CHILD ABUSE PREVENTION CAPTA</b> |                                |                  |                    |                |                |          |                |                |          |
| 000   | Federal Funds                  | 100,101          | 129,071            | 130,375        | 130,375        | 0        | 130,375        | 130,375        | 0        |
| <b>TOTAL FUNDS</b>  |                                | <b>100,101</b>   | <b>129,071</b>     | <b>130,375</b> | <b>130,375</b> | <b>0</b> | <b>130,375</b> | <b>130,375</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT:** 95 HEALTH AND HUMAN SVCS DEPT OF  
**AGENCY:** 042 HHS: HUMAN SERVICES  
**ACTIVITY:** 421010 CHILD PROTECTION  
**ORGANIZATION:** 2970 TEEN INDEPENDENT LIVING

| CLS  | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|--|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|  |                                |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 010  | Personal Services-Perm. Classi | 201,245          | 227,416            | 238,545        | 238,545        | 0        | 239,637        | 239,637        | 0        |
| 020  | Current Expenses               | 2,083            | 2,970              | 2,125          | 2,125          | 0        | 2,167          | 2,167          | 0        |
| 039  | Telecommunications             | 1,736            | 1,000              | 1,771          | 1,771          | 0        | 1,806          | 1,806          | 0        |
| 041  | Audit Fund Set Aside           | 387              | 406                | 435            | 435            | 0        | 443            | 443            | 0        |
| 050  | Personal Service-Temp/Appointe | 0                | 1                  | 1              | 1              | 0        | 1              | 1              | 0        |
| 060  | Benefits                       | 119,768          | 136,275            | 131,542        | 131,542        | 0        | 136,484        | 136,484        | 0        |
| 070  | In-State Travel Reimbursement  | 13,148           | 15,677             | 13,148         | 13,148         | 0        | 13,148         | 13,148         | 0        |
| 080  | Out-Of State Travel            | 1,385            | 1,442              | 1,385          | 1,385          | 0        | 1,385          | 1,385          | 0        |
| 102  | Contracts for program services | 11,988           | 12,000             | 12,000         | 12,000         | 0        | 12,000         | 12,000         | 0        |
| 502  | Payments To Providers          | 29,119           | 17,553             | 29,701         | 29,701         | 0        | 17,553         | 17,553         | 0        |
| <b>TOTAL EXPENSES</b>  |                                | <b>380,859</b>   | <b>414,740</b>     | <b>430,653</b> | <b>430,653</b> | <b>0</b> | <b>424,624</b> | <b>424,624</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR TEEN INDEPENDENT LIVING</b> |                                |                  |                    |                |                |          |                |                |          |
| 000  | Federal Funds                  | 380,859          | 414,740            | 430,653        | 430,653        | 0        | 424,624        | 424,624        | 0        |
| <b>TOTAL FUNDS</b>   |                                | <b>380,859</b>   | <b>414,740</b>     | <b>430,653</b> | <b>430,653</b> | <b>0</b> | <b>424,624</b> | <b>424,624</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT:** 95 HEALTH AND HUMAN SVCS DEPT OF  
**AGENCY:** 042 HHS: HUMAN SERVICES  
**ACTIVITY:** 421010 CHILD PROTECTION  
**ORGANIZATION:** 2971 ADOLESCENT AFTER CARE SERV

| CLS   | DESCRIPTION           | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016        |               |          | FY2017        |               |          |
|---|-----------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
|   |                       |                  |                    | HOUSE         | SENATE        | DIFF     | HOUSE         | SENATE        | DIFF     |
| 041   | Audit Fund Set Aside  | 78               | 78                 | 83            | 83            | 0        | 85            | 85            | 0        |
| 502   | Payments To Providers | 81,246           | 77,414             | 82,954        | 82,954        | 0        | 84,613        | 84,613        | 0        |
| <b>TOTAL EXPENSES</b>   |                       | <b>81,324</b>    | <b>77,492</b>      | <b>83,037</b> | <b>83,037</b> | <b>0</b> | <b>84,698</b> | <b>84,698</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR ADOLESCENT AFTER CARE SERV</b> |                       |                  |                    |               |               |          |               |               |          |
| 000   | Federal Funds         | 81,324           | 77,492             | 83,037        | 83,037        | 0        | 84,698        | 84,698        | 0        |
| <b>TOTAL FUNDS</b>  |                       | <b>81,324</b>    | <b>77,492</b>      | <b>83,037</b> | <b>83,037</b> | <b>0</b> | <b>84,698</b> | <b>84,698</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT:** 95 HEALTH AND HUMAN SVCS DEPT OF  
**AGENCY:** 042 HHS: HUMAN SERVICES  
**ACTIVITY:** 421010 CHILD PROTECTION  
**ORGANIZATION:** 2972 ADOLESCENT PURCHASED SERV

| CLS  | DESCRIPTION           | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016        |               |          | FY2017        |               |          |
|--|-----------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
|  |                       |                  |                    | HOUSE         | SENATE        | DIFF     | HOUSE         | SENATE        | DIFF     |
| 041  | Audit Fund Set Aside  | 21               | 21                 | 33            | 33            | 0        | 34            | 34            | 0        |
| 502  | Payments To Providers | 31,752           | 20,054             | 32,387        | 32,387        | 0        | 33,035        | 33,035        | 0        |
| <b>TOTAL EXPENSES</b>  |                       | <b>31,773</b>    | <b>20,075</b>      | <b>32,420</b> | <b>32,420</b> | <b>0</b> | <b>33,069</b> | <b>33,069</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR ADOLESCENT PURCHASED SERV</b> |                       |                  |                    |               |               |          |               |               |          |
| 000  | Federal Funds         | 31,773           | 20,075             | 32,420        | 32,420        | 0        | 33,069        | 33,069        | 0        |
| <b>TOTAL FUNDS</b>   |                       | <b>31,773</b>    | <b>20,075</b>      | <b>32,420</b> | <b>32,420</b> | <b>0</b> | <b>33,069</b> | <b>33,069</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT:** 95 HEALTH AND HUMAN SVCS DEPT OF  
**AGENCY:** 042 HHS: HUMAN SERVICES  
**ACTIVITY:** 421010 CHILD PROTECTION  
**ORGANIZATION:** 2973 PROMOTING SAFE-STABLE FAMILIES

| CLS   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|---|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|   |                                |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 010   | Personal Services-Perm. Classi | 59,114           | 63,207             | 64,592         | 64,592         | 0        | 66,935         | 66,935         | 0        |
| 020   | Current Expenses               | 2,114            | 4,752              | 2,156          | 2,156          | 0        | 2,199          | 2,199          | 0        |
| 030   | Equipment New/Replacement      | 0                | 0                  | 40,000         | 40,000         | 0        | 40,000         | 40,000         | 0        |
| 041   | Audit Fund Set Aside           | 586              | 620                | 627            | 627            | 0        | 642            | 642            | 0        |
| 050   | Personal Service-Temp/Appointe | 100,271          | 95,401             | 155,399        | 155,399        | 0        | 160,615        | 160,615        | 0        |
| 060   | Benefits                       | 27,531           | 36,886             | 32,910         | 32,910         | 0        | 34,235         | 34,235         | 0        |
| 070   | In-State Travel Reimbursement  | 15,000           | 10,300             | 15,000         | 15,000         | 0        | 15,000         | 15,000         | 0        |
| 080   | Out-Of State Travel            | 9,786            | 10,580             | 20,000         | 20,000         | 0        | 20,000         | 20,000         | 0        |
| 102   | Contracts for program services | 368,319          | 403,078            | 403,078        | 403,078        | 0        | 403,078        | 403,078        | 0        |
| <b>TOTAL EXPENSES</b>   |                                | <b>582,721</b>   | <b>624,824</b>     | <b>733,762</b> | <b>733,762</b> | <b>0</b> | <b>742,704</b> | <b>742,704</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR PROMOTING SAFE-STABLE FAMILIES</b> |                                |                  |                    |                |                |          |                |                |          |
| 000   | Federal Funds                  | 582,721          | 624,824            | 733,762        | 733,762        | 0        | 742,704        | 742,704        | 0        |
| <b>TOTAL FUNDS</b>  |                                | <b>582,721</b>   | <b>624,824</b>     | <b>733,762</b> | <b>733,762</b> | <b>0</b> | <b>742,704</b> | <b>742,704</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT:** 95 HEALTH AND HUMAN SVCS DEPT OF  
**AGENCY:** 042 HHS: HUMAN SERVICES  
**ACTIVITY:** 421010 CHILD PROTECTION  
**ORGANIZATION:** 2974 ADOPTION SERVICES

| CLS  | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016        |               |          | FY2017        |               |          |
|--|--------------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
|  |                                |                  |                    | HOUSE         | SENATE        | DIFF     | HOUSE         | SENATE        | DIFF     |
| 020  | Current Expenses               | 2,071            | 5,655              | 2,112         | 2,112         | 0        | 2,155         | 2,155         | 0        |
| 030  | Equipment New/Replacement      | 5,833            | 20,000             | 5,950         | 5,950         | 0        | 6,069         | 6,069         | 0        |
| 039  | Telecommunications             | 41               | 500                | 500           | 500           | 0        | 500           | 500           | 0        |
| 041  | Audit Fund Set Aside           | 85               | 89                 | 72            | 72            | 0        | 72            | 72            | 0        |
| 050  | Personal Service-Temp/Appointe | 0                | 1                  | 1             | 1             | 0        | 1             | 1             | 0        |
| 102  | Contracts for program services | 63,151           | 62,424             | 63,151        | 63,151        | 0        | 63,151        | 63,151        | 0        |
| <b>TOTAL EXPENSES</b>                                  |                                | <b>71,181</b>    | <b>88,669</b>      | <b>71,786</b> | <b>71,786</b> | <b>0</b> | <b>71,948</b> | <b>71,948</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR ADOPTION SERVICES</b> |                                |                  |                    |               |               |          |               |               |          |
| 000  | Federal Funds                  | 71,181           | 88,669             | 71,786        | 71,786        | 0        | 71,948        | 71,948        | 0        |
| <b>TOTAL FUNDS</b>                                     |                                | <b>71,181</b>    | <b>88,669</b>      | <b>71,786</b> | <b>71,786</b> | <b>0</b> | <b>71,948</b> | <b>71,948</b> | <b>0</b> |

**COMPARE SENATE TO HOUSE**

CATEGORY: 05 HEALTH AND SOCIAL SERVICES  
 DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF  
 AGENCY: 042 HHS: HUMAN SERVICES  
 ACTIVITY: 421010 CHILD PROTECTION  
 ORGANIZATION: 2975 PASS THRU GRANTS TITLE I

| CLS | DESCRIPTION           | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|-----|-----------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|     |                       |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 571 | Pass Thru Grants      | 375,003          | 365,040            | 440,000        | 440,000        | 0        | 440,000        | 440,000        | 0        |
|     | <b>TOTAL EXPENSES</b> | <b>375,003</b>   | <b>365,040</b>     | <b>440,000</b> | <b>440,000</b> | <b>0</b> | <b>440,000</b> | <b>440,000</b> | <b>0</b> |

| ESTIMATED SOURCE OF FUNDS<br>FOR PASS THRU GRANTS TITLE I |                              |                |                |                |                |          |                |                |          |
|---|------------------------------|----------------|----------------|----------------|----------------|----------|----------------|----------------|----------|
| 001   | Transfer from Other Agencies | 375,003        | 365,040        | 440,000        | 440,000        | 0        | 440,000        | 440,000        | 0        |
|   | <b>TOTAL FUNDS</b>           | <b>375,003</b> | <b>365,040</b> | <b>440,000</b> | <b>440,000</b> | <b>0</b> | <b>440,000</b> | <b>440,000</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT:** 95 HEALTH AND HUMAN SVCS DEPT OF  
**AGENCY:** 042 HHS: HUMAN SERVICES  
**ACTIVITY:** 421010 CHILD PROTECTION  
**ORGANIZATION:** 1238 FAST FORWARD GRANT

| CLS   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016           |                  |          | FY2017           |                  |          |
|---|--------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
|   |                                |                  |                    | HOUSE            | SENATE           | DIFF     | HOUSE            | SENATE           | DIFF     |
| 010   | Personal Services-Perm. Classi | 78,518           | 106,953            | 109,327          | 109,327          | 0        | 108,166          | 108,166          | 0        |
| 020   | Current Expenses               | 2,131            | 10,000             | 2,174            | 2,174            | 0        | 2,217            | 2,217            | 0        |
| 026   | Organizational Dues            | 0                | 1                  | 1                | 1                | 0        | 1                | 1                | 0        |
| 030   | Equipment New/Replacement      | 3,111            | 5,000              | 5,000            | 5,000            | 0        | 0                | 0                | 0        |
| 037   | Technology - Hardware          | 0                | 5,000              | 0                | 0                | 0        | 0                | 0                | 0        |
| 039   | Telecommunications             | 0                | 0                  | 560              | 560              | 0        | 571              | 571              | 0        |
| 041   | Audit Fund Set Aside           | 382              | 1,491              | 1,493            | 1,493            | 0        | 538              | 538              | 0        |
| 050   | Personal Service-Temp/Appointe | 2,971            | 15,000             | 15,000           | 15,000           | 0        | 15,000           | 15,000           | 0        |
| 057   | Books, Periodicals, Subscripti | 0                | 2                  | 1                | 1                | 0        | 1                | 1                | 0        |
| 060   | Benefits                       | 51,669           | 66,581             | 78,364           | 78,364           | 0        | 81,274           | 81,274           | 0        |
| 070   | In-State Travel Reimbursement  | 308              | 1,000              | 1,000            | 1,000            | 0        | 1,000            | 1,000            | 0        |
| 080   | Out-Of State Travel            | 11,304           | 14,500             | 14,500           | 14,500           | 0        | 14,500           | 14,500           | 0        |
| 102   | Contracts for program services | 862,534          | 1,265,694          | 1,275,694        | 1,275,694        | 0        | 1,075,694        | 1,075,694        | 0        |
| <b>TOTAL EXPENSES</b>                                   |                                | <b>1,012,928</b> | <b>1,491,222</b>   | <b>1,503,114</b> | <b>1,503,114</b> | <b>0</b> | <b>1,298,962</b> | <b>1,298,962</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR FAST FORWARD GRANT</b> |                                |                  |                    |                  |                  |          |                  |                  |          |
| 000   | Federal Funds                  | 1,012,928        | 1,491,222          | 1,503,114        | 1,503,114        | 0        | 1,298,962        | 1,298,962        | 0        |
| <b>TOTAL FUNDS</b>                                      |                                | <b>1,012,928</b> | <b>1,491,222</b>   | <b>1,503,114</b> | <b>1,503,114</b> | <b>0</b> | <b>1,298,962</b> | <b>1,298,962</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT:** 95 HEALTH AND HUMAN SVCS DEPT OF  
**AGENCY:** 042 HHS: HUMAN SERVICES  
**ACTIVITY:** 421010 CHILD PROTECTION  
**ORGANIZATION:** 8903 Adoption Trauma Grant

| CLS                   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|-----------------------|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|                       |                                |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 041                   | Audit Fund Set Aside           | 82               | 129                | 439            | 439            | 0        | 426            | 426            | 0        |
| 102                   | Contracts for program services | 293,335          | 128,491            | 438,245        | 438,245        | 0        | 424,763        | 424,763        | 0        |
| <b>TOTAL EXPENSES</b> |                                | <b>293,417</b>   | <b>128,620</b>     | <b>438,684</b> | <b>438,684</b> | <b>0</b> | <b>425,189</b> | <b>425,189</b> | <b>0</b> |

| ESTIMATED SOURCE OF FUNDS FOR Adoption Trauma Grant |               |                |                |                |                |          |                |                |          |
|---|---------------|----------------|----------------|----------------|----------------|----------|----------------|----------------|----------|
| 000   | Federal Funds | 293,417        | 128,620        | 438,684        | 438,684        | 0        | 425,189        | 425,189        | 0        |
| <b>TOTAL FUNDS</b>                                  |               | <b>293,417</b> | <b>128,620</b> | <b>438,684</b> | <b>438,684</b> | <b>0</b> | <b>425,189</b> | <b>425,189</b> | <b>0</b> |

**ACTIVITY 421010 CHILD PROTECTION**

|   |                   |                   |                   |                   |                |                   |                   |                |  |
|---|-------------------|-------------------|-------------------|-------------------|----------------|-------------------|-------------------|----------------|--|
| <b>TOTAL EXPENSES</b>                                 | <b>73,632,466</b> | <b>88,456,794</b> | <b>82,078,224</b> | <b>82,257,158</b> | <b>178,934</b> | <b>83,480,816</b> | <b>83,670,059</b> | <b>189,243</b> |  |
| <b>ESTIMATED SOURCE OF FUNDS FOR CHILD PROTECTION</b> |                   |                   |                   |                   |                |                   |                   |                |  |
| FEDERAL FUNDS   | 36,380,542        | 47,048,775        | 41,116,976        | 41,191,877        | 74,901         | 41,654,506        | 41,733,723        | 79,217         |  |
| GENERAL FUND  | 35,292,683        | 39,515,253        | 38,906,987        | 39,011,020        | 104,033        | 39,745,764        | 39,855,790        | 110,026        |  |
| OTHER FUNDS   | 1,959,241         | 1,892,766         | 2,054,261         | 2,054,261         | 0              | 2,080,546         | 2,080,546         | 0              |  |
| <b>TOTAL FUNDS</b>                                    | <b>73,632,466</b> | <b>88,456,794</b> | <b>82,078,224</b> | <b>82,257,158</b> | <b>178,934</b> | <b>83,480,816</b> | <b>83,670,059</b> | <b>189,243</b> |  |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 05      **HEALTH AND SOCIAL SERVICES**  
**DEPARTMENT:** 95      **HEALTH AND HUMAN SVCS DEPT OF**  
**AGENCY:** 042      **HHS: HUMAN SERVICES**  
**ACTIVITY:** 421110      **CHILD DEVELOPMENT**  
**ORGANIZATION:** 2976      **CHILD DEVELOPMENT-OPERATIONS**

| CLS   | DESCRIPTION                      | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|---|----------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|   |                                  |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 010   | Personal Services-Perm. Classi   | 108,462          | 115,931            | 162,206        | 162,206        | 0        | 164,520        | 164,520        | 0        |
| 012   | Personal Services-Unclassified 2 | 80,567           | 82,484             | 83,568         | 83,568         | 0        | 83,569         | 83,569         | 0        |
| 020   | Current Expenses                 | 4,049            | 11,729             | 4,130          | 4,130          | 0        | 4,213          | 4,213          | 0        |
| 039   | Telecommunications               | 0                | 0                  | 2,000          | 2,000          | 0        | 2,040          | 2,040          | 0        |
| 041   | Audit Fund Set Aside             | 300              | 399                | 324            | 324            | 0        | 331            | 331            | 0        |
| 050   | Personal Service-Temp/Appointe   | 0                | 1                  | 1              | 1              | 0        | 1              | 1              | 0        |
| 060   | Benefits                         | 106,896          | 107,177            | 136,571        | 136,571        | 0        | 141,996        | 141,996        | 0        |
| 070   | In-State Travel Reimbursement    | 98               | 94                 | 200            | 200            | 0        | 200            | 200            | 0        |
| 080   | Out-Of State Travel              | 0                | 1                  | 1              | 1              | 0        | 1              | 1              | 0        |
| <b>TOTAL EXPENSES</b>   |                                  | <b>300,372</b>   | <b>317,816</b>     | <b>389,001</b> | <b>389,001</b> | <b>0</b> | <b>396,871</b> | <b>396,871</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR CHILD DEVELOPMENT-OPERATIONS</b> |                                  |                  |                    |                |                |          |                |                |          |
| 000   | Federal Funds                    | 300,372          | 317,816            | 389,001        | 389,001        | 0        | 396,871        | 396,871        | 0        |
| <b>TOTAL FUNDS</b>  |                                  | <b>300,372</b>   | <b>317,816</b>     | <b>389,001</b> | <b>389,001</b> | <b>0</b> | <b>396,871</b> | <b>396,871</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 05      **HEALTH AND SOCIAL SERVICES**  
**DEPARTMENT:** 95      **HEALTH AND HUMAN SVCS DEPT OF**  
**AGENCY:** 042      **HHS: HUMAN SERVICES**  
**ACTIVITY:** 421110      **CHILD DEVELOPMENT**  
**ORGANIZATION:** 2977      **CHILD DEVELOPMENT PROGRAM**

| CLS  | DESCRIPTION                   | FY2014<br>ACTUAL  | FY2015<br>ADJ AUTH | FY2016            |                   |          | FY2017            |                   |          |
|--|-------------------------------|-------------------|--------------------|-------------------|-------------------|----------|-------------------|-------------------|----------|
|  |                               |                   |                    | HOUSE             | SENATE            | DIFF     | HOUSE             | SENATE            | DIFF     |
| 041  | Audit Fund Set Aside          | 17,862            | 17,862             | 17,853            | 17,853            | 0        | 17,853            | 17,853            | 0        |
| 536  | Employment Related Child Care | 27,887,511        | 26,588,031         | 29,667,570        | 29,667,570        | 0        | 29,667,570        | 29,667,570        | 0        |
| 564  | Protect & Prevent Child Care  | 777,428           | 1,545,111          | 827,011           | 827,011           | 0        | 827,011           | 827,011           | 0        |
| <b>TOTAL EXPENSES</b>  |                               | <b>28,682,801</b> | <b>28,151,004</b>  | <b>30,512,434</b> | <b>30,512,434</b> | <b>0</b> | <b>30,512,434</b> | <b>30,512,434</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR CHILD DEVELOPMENT PROGRAM</b> |                               |                   |                    |                   |                   |          |                   |                   |          |
| 000  | Federal Funds                 | 17,992,313        | 17,860,516         | 19,654,133        | 19,654,133        | 0        | 19,654,133        | 19,654,133        | 0        |
|  | General Fund                  | 10,690,488        | 10,290,488         | 10,858,301        | 10,858,301        | 0        | 10,858,301        | 10,858,301        | 0        |
| <b>TOTAL FUNDS</b>   |                               | <b>28,682,801</b> | <b>28,151,004</b>  | <b>30,512,434</b> | <b>30,512,434</b> | <b>0</b> | <b>30,512,434</b> | <b>30,512,434</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT:** 95 HEALTH AND HUMAN SVCS DEPT OF  
**AGENCY:** 042 HHS: HUMAN SERVICES  
**ACTIVITY:** 421110 CHILD DEVELOPMENT  
**ORGANIZATION:** 2978 CHILD CARE DVLP-QUALITY ASSURE

| CLS   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016           |                  |          | FY2017           |                  |          |
|---|--------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
|   |                                |                  |                    | HOUSE            | SENATE           | DIFF     | HOUSE            | SENATE           | DIFF     |
| 010   | Personal Services-Perm. Classi | 311,862          | 342,859            | 252,385          | 252,385          | 0        | 258,156          | 258,156          | 0        |
| 020   | Current Expenses               | 8,008            | 10,793             | 8,255            | 8,255            | 0        | 8,420            | 8,420            | 0        |
| 039   | Telecommunications             | 0                | 0                  | 2,556            | 2,556            | 0        | 2,607            | 2,607            | 0        |
| 041   | Audit Fund Set Aside           | 2,146            | 2,566              | 2,501            | 2,501            | 0        | 2,541            | 2,541            | 0        |
| 049   | Transfer to Other State Agenci | 8,980            | 8,271              | 9,160            | 9,160            | 0        | 9,343            | 9,343            | 0        |
| 050   | Personal Service-Temp/Appointe | 0                | 1                  | 1                | 1                | 0        | 1                | 1                | 0        |
| 060   | Benefits                       | 180,022          | 203,781            | 136,203          | 136,203          | 0        | 142,182          | 142,182          | 0        |
| 067   | Training of Providers          | 1,210            | 20,000             | 20,000           | 20,000           | 0        | 20,000           | 20,000           | 0        |
| 070   | In-State Travel Reimbursement  | 3,086            | 3,086              | 3,086            | 3,086            | 0        | 3,086            | 3,086            | 0        |
| 080   | Out-Of State Travel            | 9,572            | 9,972              | 10,500           | 10,500           | 0        | 10,500           | 10,500           | 0        |
| 102   | Contracts for program services | 1,715,818        | 1,971,922          | 2,011,360        | 2,011,360        | 0        | 2,011,360        | 2,011,360        | 0        |
| <b>TOTAL EXPENSES</b>   |                                | <b>2,240,704</b> | <b>2,573,251</b>   | <b>2,456,007</b> | <b>2,456,007</b> | <b>0</b> | <b>2,468,196</b> | <b>2,468,196</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR CHILD CARE DVLP-QUALITY ASSURE</b> |                                |                  |                    |                  |                  |          |                  |                  |          |
| 000   | Federal Funds                  | 2,233,409        | 2,544,594          | 2,427,704        | 2,427,704        | 0        | 2,439,783        | 2,439,783        | 0        |
|   | General Fund                   | 7,295            | 28,657             | 28,303           | 28,303           | 0        | 28,413           | 28,413           | 0        |
| <b>TOTAL FUNDS</b>  |                                | <b>2,240,704</b> | <b>2,573,251</b>   | <b>2,456,007</b> | <b>2,456,007</b> | <b>0</b> | <b>2,468,196</b> | <b>2,468,196</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT:** 95 HEALTH AND HUMAN SVCS DEPT OF  
**AGENCY:** 042 HHS: HUMAN SERVICES  
**ACTIVITY:** 421110 CHILD DEVELOPMENT  
**ORGANIZATION:** 2979 HEAD START STATE COLLABORATIVE

| CLS   | DESCRIPTION                      | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|---|----------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|   |                                  |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 012   | Personal Services-Unclassified 2 | 74,059           | 77,568             | 78,592         | 78,592         | 0        | 78,591         | 78,591         | 0        |
| 020   | Current Expenses                 | 3,124            | 3,204              | 830            | 830            | 0        | 847            | 847            | 0        |
| 039   | Telecommunications               | 0                | 0                  | 279            | 279            | 0        | 279            | 279            | 0        |
| 041   | Audit Fund Set Aside             | 132              | 126                | 137            | 137            | 0        | 138            | 138            | 0        |
| 050   | Personal Service-Temp/Appointe   | 0                | 1                  | 0              | 0              | 0        | 0              | 0              | 0        |
| 060   | Benefits                         | 39,232           | 42,918             | 41,613         | 41,613         | 0        | 42,483         | 42,483         | 0        |
| 070   | In-State Travel Reimbursement    | 725              | 1,471              | 900            | 900            | 0        | 900            | 900            | 0        |
| 072   | Grants-Federal                   | 4,553            | 20,000             | 10,000         | 10,000         | 0        | 10,000         | 10,000         | 0        |
| 080   | Out-Of State Travel              | 3,894            | 4,117              | 3,200          | 3,200          | 0        | 3,200          | 3,200          | 0        |
| <b>TOTAL EXPENSES</b>   |                                  | <b>125,719</b>   | <b>149,405</b>     | <b>135,551</b> | <b>135,551</b> | <b>0</b> | <b>136,438</b> | <b>136,438</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR HEAD START STATE COLLABORATIVE</b> |                                  |                  |                    |                |                |          |                |                |          |
| 000   | Federal Funds                    | 125,719          | 149,405            | 135,551        | 135,551        | 0        | 136,438        | 136,438        | 0        |
| <b>TOTAL FUNDS</b>  |                                  | <b>125,719</b>   | <b>149,405</b>     | <b>135,551</b> | <b>135,551</b> | <b>0</b> | <b>136,438</b> | <b>136,438</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT:** 95 HEALTH AND HUMAN SVCS DEPT OF  
**AGENCY:** 042 HHS: HUMAN SERVICES  
**ACTIVITY:** 421110 CHILD DEVELOPMENT  
**ORGANIZATION:** 2979 HEAD START STATE COLLABORATIVE

| CLS                                      | DESCRIPTION  | FY2014<br>ACTUAL  | FY2015<br>ADJ AUTH | FY2016            |                   |          | FY2017            |                   |          |
|--|--|-------------------|--------------------|-------------------|-------------------|----------|-------------------|-------------------|----------|
|  |  |                   |                    | HOUSE             | SENATE            | DIFF     | HOUSE             | SENATE            | DIFF     |
| <b>ACTIVITY 421110 CHILD DEVELOPMENT</b> |  |                   |                    |                   |                   |          |                   |                   |          |
|  | <b>TOTAL EXPENSES</b>                                      | <b>31,349,596</b> | <b>31,191,476</b>  | <b>33,492,993</b> | <b>33,492,993</b> | <b>0</b> | <b>33,513,939</b> | <b>33,513,939</b> | <b>0</b> |
|  | <b>ESTIMATED SOURCE OF FUNDS<br/>FOR CHILD DEVELOPMENT</b> |                   |                    |                   |                   |          |                   |                   |          |
|  | FEDERAL FUNDS  | 20,651,813        | 20,872,331         | 22,606,389        | 22,606,389        | 0        | 22,627,225        | 22,627,225        | 0        |
|  | GENERAL FUND   | 10,697,783        | 10,319,145         | 10,886,604        | 10,886,604        | 0        | 10,886,714        | 10,886,714        | 0        |
|  | <b>TOTAL FUNDS</b>   | <b>31,349,596</b> | <b>31,191,476</b>  | <b>33,492,993</b> | <b>33,492,993</b> | <b>0</b> | <b>33,513,939</b> | <b>33,513,939</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

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

| CLS                   | DESCRIPTION                      | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016            |                   |             | FY2017            |                   |             |
|-----------------------|----------------------------------|------------------|--------------------|-------------------|-------------------|-------------|-------------------|-------------------|-------------|
|                       |                                  |                  |                    | HOUSE             | SENATE            | DIFF        | HOUSE             | SENATE            | 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      |
| 012                   | Personal Services-Unclassified 2 | 0                | 79,776             | 0                 | 0                 | 0           | 0                 | 0                 | 0           |
| 018                   | Overtime                         | 67,475           | 126,874            | 77,251            | 77,251            | 0           | 77,251            | 77,251            | 0           |
| 020                   | Current Expenses                 | 42,294           | 42,944             | 44,444            | 44,444            | 0           | 44,444            | 44,444            | 0           |
| 022                   | Rents-Leases Other Than State    | 14,088           | 15,450             | 14,370            | 14,370            | 0           | 14,657            | 14,657            | 0           |
| 026                   | Organizational Dues              | 12,000           | 12,000             | 12,000            | 12,000            | 0           | 12,000            | 12,000            | 0           |
| 030                   | Equipment New/Replacement        | 568              | 7,055              | 19,055            | 19,055            | 0           | 7,055             | 7,055             | 0           |
| 039                   | Telecommunications               | 65,659           | 69,000             | 66,972            | 66,972            | 0           | 68,312            | 68,312            | 0           |
| 040                   | Indirect Costs                   | 48,889           | 48,292             | 48,292            | 48,292            | 0           | 48,292            | 48,292            | 0           |
| 041                   | Audit Fund Set Aside             | 3,085            | 3,489              | 3,493             | 3,493             | 0           | 3,568             | 3,568             | 0           |
| 042                   | Additional Fringe Benefits       | 114,973          | 142,706            | 131,630           | 131,630           | 0           | 134,263           | 134,263           | 0           |
| 050                   | Personal Service-Temp/Appointe   | 25               | 1                  | 0                 | 0                 | 0           | 0                 | 0                 | 0           |
| 059                   | Temp Full Time                   | 0                | 0                  | 118,170           | 118,170           | 0           | 123,261           | 123,261           | 0           |
| 060                   | Benefits                         | 2,975,010        | 3,616,064          | 3,321,208         | 3,329,835         | 8,627       | 3,454,411         | 3,463,585         | 9,174       |
| 066                   | Employee training                | 0                | 9,495              | 9,495             | 9,495             | 0           | 9,495             | 9,495             | 0           |
| 070                   | In-State Travel Reimbursement    | 304,841          | 314,928            | 307,541           | 307,541           | 0           | 307,541           | 307,541           | 0           |
| 080                   | Out-Of State Travel              | 3,424            | 3,582              | 3,582             | 3,582             | 0           | 3,582             | 3,582             | 0           |
| 512                   | Transportation of Clients        | 0                | 240                | 0                 | 0                 | 0           | 0                 | 0                 | 0           |
| <b>TOTAL EXPENSES</b> |                                  | <b>8,968,934</b> | <b>10,783,249</b>  | <b>10,180,764</b> | <b>10,179,910</b> | <b>-854</b> | <b>10,384,044</b> | <b>10,383,737</b> | <b>-307</b> |

| ESTIMATED SOURCE OF FUNDS<br>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        |
| <b>TOTAL FUNDS</b>                                       |               | <b>8,968,934</b> | <b>10,783,249</b> | <b>10,180,764</b> | <b>10,179,910</b> | <b>-854</b> | <b>10,384,044</b> | <b>10,383,737</b> | <b>-307</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 05      **HEALTH AND SOCIAL SERVICES**  
**DEPARTMENT:** 95      **HEALTH AND HUMAN SVCS DEPT OF**  
**AGENCY:** 042      **HHS: HUMAN SERVICES**  
**ACTIVITY:** 421410      **JUVENILE JUSTICE SERVICES**  
**ORGANIZATION:** 7906      **OJJDP**

| CLS  | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|--|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|  |                                |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 010  | Personal Services-Perm. Classi | 103,437          | 123,170            | 124,701        | 124,701        | 0        | 126,090        | 126,090        | 0        |
| 020  | Current Expenses               | 2,091            | 10,716             | 2,133          | 2,133          | 0        | 2,175          | 2,175          | 0        |
| 022  | Rents-Leases Other Than State  | 0                | 0                  | 1              | 1              | 0        | 1              | 1              | 0        |
| 026  | Organizational Dues            | 7,700            | 5,306              | 7,700          | 7,700          | 0        | 7,700          | 7,700          | 0        |
| 030  | Equipment New/Replacement      | 462              | 2,081              | 471            | 471            | 0        | 481            | 481            | 0        |
| 039  | Telecommunications             | 995              | 1,100              | 1,015          | 1,015          | 0        | 1,035          | 1,035          | 0        |
| 041  | Audit Fund Set Aside           | 596              | 603                | 601            | 601            | 0        | 605            | 605            | 0        |
| 050  | Personal Service-Temp/Appointe | 0                | 1                  | 1              | 1              | 0        | 1              | 1              | 0        |
| 060  | Benefits                       | 44,637           | 50,018             | 58,910         | 58,910         | 0        | 61,098         | 61,098         | 0        |
| 065  | Board Expenses                 | 0                | 2,418              | 1              | 1              | 0        | 1              | 1              | 0        |
| 070  | In-State Travel Reimbursement  | 4,257            | 5,186              | 4,256          | 4,256          | 0        | 4,256          | 4,256          | 0        |
| 072  | Grants-Federal                 | 575,612          | 392,882            | 389,259        | 389,259        | 0        | 389,259        | 389,259        | 0        |
| 080  | Out-Of State Travel            | 9,379            | 9,884              | 9,379          | 9,379          | 0        | 9,379          | 9,379          | 0        |
| <b>TOTAL EXPENSES</b>                      |                                | <b>749,166</b>   | <b>603,365</b>     | <b>598,428</b> | <b>598,428</b> | <b>0</b> | <b>602,081</b> | <b>602,081</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR OJJDP</b> |                                |                  |                    |                |                |          |                |                |          |
| 000  | Federal Funds                  | 749,166          | 603,365            | 598,428        | 598,428        | 0        | 602,081        | 602,081        | 0        |
| <b>TOTAL FUNDS</b>                         |                                | <b>749,166</b>   | <b>603,365</b>     | <b>598,428</b> | <b>598,428</b> | <b>0</b> | <b>602,081</b> | <b>602,081</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT:** 95 HEALTH AND HUMAN SVCS DEPT OF  
**AGENCY:** 042 HHS: HUMAN SERVICES  
**ACTIVITY:** 421410 JUVENILE JUSTICE SERVICES  
**ORGANIZATION:** 7907 JAIBG

| CLS  | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|--|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|  |                                |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 010  | Personal Services-Perm. Classi | 31,440           | 111,779            | 34,066         | 34,066         | 0        | 34,486         | 34,486         | 0        |
| 020  | Current Expenses               | 29,708           | 30,763             | 30,302         | 30,302         | 0        | 30,908         | 30,908         | 0        |
| 030  | Equipment New/Replacement      | 2,624            | 2,943              | 2,676          | 2,676          | 0        | 2,730          | 2,730          | 0        |
| 039  | Telecommunications             | 382              | 1,100              | 390            | 390            | 0        | 397            | 397            | 0        |
| 041  | Audit Fund Set Aside           | 215              | 332                | 248            | 248            | 0        | 254            | 254            | 0        |
| 042  | Additional Fringe Benefits     | 0                | 11,038             | 1              | 1              | 0        | 1              | 1              | 0        |
| 050  | Personal Service-Temp/Appointe | 25,329           | 33,602             | 32,795         | 32,795         | 0        | 33,451         | 33,451         | 0        |
| 060  | Benefits                       | 23,279           | 75,936             | 25,334         | 25,334         | 0        | 26,376         | 26,376         | 0        |
| 066  | Employee training              | 0                | 728                | 0              | 0              | 0        | 0              | 0              | 0        |
| 070  | In-State Travel Reimbursement  | 169              | 714                | 169            | 169            | 0        | 169            | 169            | 0        |
| 080  | Out-Of State Travel            | 6,243            | 6,430              | 6,243          | 6,243          | 0        | 6,243          | 6,243          | 0        |
| 102  | Contracts for program services | 62,850           | 57,796             | 62,850         | 62,850         | 0        | 62,850         | 62,850         | 0        |
| <b>TOTAL EXPENSES</b>                      |                                | <b>182,239</b>   | <b>333,161</b>     | <b>195,074</b> | <b>195,074</b> | <b>0</b> | <b>197,865</b> | <b>197,865</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR JAIBG</b> |                                |                  |                    |                |                |          |                |                |          |
| 000  | Federal Funds                  | 182,239          | 333,161            | 195,074        | 195,074        | 0        | 197,865        | 197,865        | 0        |
| <b>TOTAL FUNDS</b>                         |                                | <b>182,239</b>   | <b>333,161</b>     | <b>195,074</b> | <b>195,074</b> | <b>0</b> | <b>197,865</b> | <b>197,865</b> | <b>0</b> |

**COMPARE SENATE TO HOUSE**

CATEGORY: 05 HEALTH AND SOCIAL SERVICES  
 DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF  
 AGENCY: 042 HHS: HUMAN SERVICES  
 ACTIVITY: 421410 JUVENILE JUSTICE SERVICES  
 ORGANIZATION: 7908 OJJDP TITLE V GRANT

| CLS                   | DESCRIPTION          | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016        |               |          | FY2017        |               |          |
|-----------------------|----------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
|                       |                      |                  |                    | HOUSE         | SENATE        | DIFF     | HOUSE         | SENATE        | DIFF     |
| 041                   | Audit Fund Set Aside | 63               | 33                 | 54            | 54            | 0        | 54            | 54            | 0        |
| 072                   | Grants-Federal       | 53,212           | 32,502             | 53,212        | 53,212        | 0        | 53,212        | 53,212        | 0        |
| <b>TOTAL EXPENSES</b> |                      | <b>53,275</b>    | <b>32,535</b>      | <b>53,266</b> | <b>53,266</b> | <b>0</b> | <b>53,266</b> | <b>53,266</b> | <b>0</b> |

| ESTIMATED SOURCE OF FUNDS FOR OJJDP TITLE V GRANT |               |               |               |               |               |          |               |               |          |
|---|---------------|---------------|---------------|---------------|---------------|----------|---------------|---------------|----------|
| 000   | Federal Funds | 53,275        | 32,535        | 53,266        | 53,266        | 0        | 53,266        | 53,266        | 0        |
| <b>TOTAL FUNDS</b>                                |               | <b>53,275</b> | <b>32,535</b> | <b>53,266</b> | <b>53,266</b> | <b>0</b> | <b>53,266</b> | <b>53,266</b> | <b>0</b> |

**ACTIVITY 421410 JUVENILE JUSTICE SERVICES**

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

## COMPARE SENATE TO HOUSE

**CATEGORY:** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT:** 95 HEALTH AND HUMAN SVCS DEPT OF  
**AGENCY:** 042 HHS: HUMAN SERVICES  
**ACTIVITY:** 421510 SUNUNU YOUTH SERVICE CENTER  
**ORGANIZATION:** 7909 DIRECTOR'S OFFICE

| CLS  | DESCRIPTION                      | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|--|----------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|  |                                  |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 010  | Personal Services-Perm. Classi   | 254,151          | 264,881            | 219,940        | 219,940        | 0        | 221,526        | 221,526        | 0        |
| 012  | Personal Services-Unclassified 2 | 0                | 74,897             | 62,737         | 62,737         | 0        | 66,685         | 66,685         | 0        |
| 020  | Current Expenses                 | 3,000            | 3,041              | 3,041          | 3,041          | 0        | 3,041          | 3,041          | 0        |
| 022  | Rents-Leases Other Than State    | 0                | 238                | 1              | 1              | 0        | 1              | 1              | 0        |
| 026  | Organizational Dues              | 0                | 276                | 1              | 1              | 0        | 1              | 1              | 0        |
| 030  | Equipment New/Replacement        | 0                | 0                  | 0              | 0              | 0        | 1              | 1              | 0        |
| 039  | Telecommunications               | 1,746            | 1,900              | 1,781          | 1,781          | 0        | 1,817          | 1,817          | 0        |
| 041  | Audit Fund Set Aside             | 1                | 82                 | 0              | 0              | 0        | 0              | 0              | 0        |
| 050  | Personal Service-Temp/Appointe   | 17,485           | 2,562              | 2,562          | 2,562          | 0        | 2,562          | 2,562          | 0        |
| 060  | Benefits                         | 124,085          | 192,867            | 138,874        | 138,874        | 0        | 144,619        | 144,619        | 0        |
| 066  | Employee training                | 0                | 575                | 1              | 1              | 0        | 1              | 1              | 0        |
| 070  | In-State Travel Reimbursement    | 147              | 257                | 257            | 257            | 0        | 257            | 257            | 0        |
| 080  | Out-Of State Travel              | 139              | 179                | 139            | 139            | 0        | 139            | 139            | 0        |
| <b>TOTAL EXPENSES</b>                                  |                                  | <b>400,754</b>   | <b>541,755</b>     | <b>429,334</b> | <b>429,334</b> | <b>0</b> | <b>440,650</b> | <b>440,650</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR DIRECTOR'S OFFICE</b> |                                  |                  |                    |                |                |          |                |                |          |
| 000  | Federal Funds                    | 59,041           | 79,884             | 0              | 0              | 0        | 0              | 0              | 0        |
|  | General Fund                     | 341,713          | 461,871            | 429,334        | 429,334        | 0        | 440,650        | 440,650        | 0        |
| <b>TOTAL FUNDS</b>                                     |                                  | <b>400,754</b>   | <b>541,755</b>     | <b>429,334</b> | <b>429,334</b> | <b>0</b> | <b>440,650</b> | <b>440,650</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT:** 95 HEALTH AND HUMAN SVCS DEPT OF  
**AGENCY:** 042 HHS: HUMAN SERVICES  
**ACTIVITY:** 421510 SUNUNU YOUTH SERVICE CENTER  
**ORGANIZATION:** 7910 SYSC BUSINESS OFFICE

| CLS   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|---|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|   |                                |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 010   | Personal Services-Perm. Classi | 45,907           | 55,731             | 51,772         | 51,772         | 0        | 53,947         | 53,947         | 0        |
| 018   | Overtime                       | 0                | 580                | 1              | 1              | 0        | 1              | 1              | 0        |
| 020   | Current Expenses               | 1,375            | 3,450              | 1,403          | 1,403          | 0        | 1,431          | 1,431          | 0        |
| 022   | Rents-Leases Other Than State  | 1,769            | 1,958              | 1,804          | 1,804          | 0        | 1,840          | 1,840          | 0        |
| 026   | Organizational Dues            | 0                | 113                | 1              | 1              | 0        | 1              | 1              | 0        |
| 027   | Transfers To Oit               | 0                | 1                  | 0              | 0              | 0        | 0              | 0              | 0        |
| 030   | Equipment New/Replacement      | 0                | 740                | 1              | 1              | 0        | 1              | 1              | 0        |
| 039   | Telecommunications             | 17,860           | 19,702             | 18,217         | 18,217         | 0        | 18,582         | 18,582         | 0        |
| 041   | Audit Fund Set Aside           | 23               | 39                 | 0              | 0              | 0        | 0              | 0              | 0        |
| 050   | Personal Service-Temp/Appointe | 48,258           | 18,803             | 18,803         | 18,803         | 0        | 18,803         | 18,803         | 0        |
| 060   | Benefits                       | 19,362           | 21,147             | 27,832         | 27,832         | 0        | 29,177         | 29,177         | 0        |
| 066   | Employee training              | 0                | 1,205              | 1              | 1              | 0        | 1              | 1              | 0        |
| 070   | In-State Travel Reimbursement  | 0                | 832                | 832            | 832            | 0        | 832            | 832            | 0        |
| <b>TOTAL EXPENSES</b>                                     |                                | <b>134,554</b>   | <b>124,301</b>     | <b>120,667</b> | <b>120,667</b> | <b>0</b> | <b>124,616</b> | <b>124,616</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR SYSC BUSINESS OFFICE</b> |                                |                  |                    |                |                |          |                |                |          |
| 000   | Federal Funds                  | 43,457           | 39,674             | 0              | 0              | 0        | 0              | 0              | 0        |
|   | General Fund                   | 91,097           | 84,627             | 120,667        | 120,667        | 0        | 124,616        | 124,616        | 0        |
| <b>TOTAL FUNDS</b>  |                                | <b>134,554</b>   | <b>124,301</b>     | <b>120,667</b> | <b>120,667</b> | <b>0</b> | <b>124,616</b> | <b>124,616</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT:** 95 HEALTH AND HUMAN SVCS DEPT OF  
**AGENCY:** 042 HHS: HUMAN SERVICES  
**ACTIVITY:** 421510 SUNUNU YOUTH SERVICE CENTER  
**ORGANIZATION:** 7911 WORKERS COMPENSATION

| CLS   | DESCRIPTION          | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|---|----------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|   |                      |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 041   | Audit Fund Set Aside | 38               | 39                 | 0              | 0              | 0        | 0              | 0              | 0        |
| 062   | Workers Compensation | 35,681           | 295,151            | 295,151        | 295,151        | 0        | 335,151        | 335,151        | 0        |
| <b>TOTAL EXPENSES</b>                                     |                      | <b>35,719</b>    | <b>295,190</b>     | <b>295,151</b> | <b>295,151</b> | <b>0</b> | <b>335,151</b> | <b>335,151</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION</b> |                      |                  |                    |                |                |          |                |                |          |
| 000   | Federal Funds        | 4,643            | 38,375             | 0              | 0              | 0        | 0              | 0              | 0        |
|   | General Fund         | 31,076           | 256,815            | 295,151        | 295,151        | 0        | 335,151        | 335,151        | 0        |
| <b>TOTAL FUNDS</b>  |                      | <b>35,719</b>    | <b>295,190</b>     | <b>295,151</b> | <b>295,151</b> | <b>0</b> | <b>335,151</b> | <b>335,151</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT:** 95 HEALTH AND HUMAN SVCS DEPT OF  
**AGENCY:** 042 HHS: HUMAN SERVICES  
**ACTIVITY:** 421510 SUNUNU YOUTH SERVICE CENTER  
**ORGANIZATION:** 7912 UNEMPLOYMENT COMPENSATION

| CLS | DESCRIPTION  | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016        |               |          | FY2017        |               |          |
|-----|--|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
|     |  |                  |                    | HOUSE         | SENATE        | DIFF     | HOUSE         | SENATE        | DIFF     |
| 061 | Unemployment Compensation  | 7,351            | 42,946             | 42,946        | 42,946        | 0        | 42,946        | 42,946        | 0        |
|     | <b>TOTAL EXPENSES</b>  | <b>7,351</b>     | <b>42,946</b>      | <b>42,946</b> | <b>42,946</b> | <b>0</b> | <b>42,946</b> | <b>42,946</b> | <b>0</b> |
|     | <b>ESTIMATED SOURCE OF FUNDS<br/>FOR UNEMPLOYMENT<br/>COMPENSATION</b> |                  |                    |               |               |          |               |               |          |
|     | General Fund   | 7,351            | 42,946             | 42,946        | 42,946        | 0        | 42,946        | 42,946        | 0        |
|     | <b>TOTAL FUNDS</b>   | <b>7,351</b>     | <b>42,946</b>      | <b>42,946</b> | <b>42,946</b> | <b>0</b> | <b>42,946</b> | <b>42,946</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 05      **HEALTH AND SOCIAL SERVICES**  
**DEPARTMENT:** 95      **HEALTH AND HUMAN SVCS DEPT OF**  
**AGENCY:** 042      **HHS: HUMAN SERVICES**  
**ACTIVITY:** 421510      **SUNUNU YOUTH SERVICE CENTER**  
**ORGANIZATION:** 7913      **MATERIAL MGT & FOOD PREP**

| CLS   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|---|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|   |                                |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 010   | Personal Services-Perm. Classi | 232,779          | 256,863            | 262,319        | 262,319        | 0        | 264,769        | 264,769        | 0        |
| 018   | Overtime                       | 4,282            | 17,324             | 4,825          | 4,825          | 0        | 4,922          | 4,922          | 0        |
| 019   | Holiday Pay                    | 9,177            | 8,170              | 8,170          | 8,170          | 0        | 8,170          | 8,170          | 0        |
| 020   | Current Expenses               | 67,852           | 97,409             | 69,209         | 69,209         | 0        | 70,593         | 70,593         | 0        |
| 021   | Food Institutions              | 176,978          | 294,832            | 205,887        | 205,887        | 0        | 212,064        | 212,064        | 0        |
| 022   | Rents-Leases Other Than State  | 516              | 298                | 298            | 298            | 0        | 298            | 298            | 0        |
| 026   | Organizational Dues            | 0                | 0                  | 1              | 1              | 0        | 1              | 1              | 0        |
| 030   | Equipment New/Replacement      | 0                | 1,385              | 1,385          | 1,385          | 0        | 1,385          | 1,385          | 0        |
| 039   | Telecommunications             | 450              | 3,000              | 459            | 459            | 0        | 468            | 468            | 0        |
| 050   | Personal Service-Temp/Appointe | 10,812           | 14,161             | 1              | 1              | 0        | 1              | 1              | 0        |
| 060   | Benefits                       | 139,059          | 180,300            | 153,165        | 153,165        | 0        | 159,218        | 159,218        | 0        |
| 066   | Employee training              | 270              | 642                | 275            | 275            | 0        | 281            | 281            | 0        |
| 070   | In-State Travel Reimbursement  | 20               | 481                | 20             | 20             | 0        | 20             | 20             | 0        |
| <b>TOTAL EXPENSES</b>   |                                | <b>642,195</b>   | <b>874,865</b>     | <b>706,014</b> | <b>706,014</b> | <b>0</b> | <b>722,190</b> | <b>722,190</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR MATERIAL MGT &amp; FOOD PREP</b> |                                |                  |                    |                |                |          |                |                |          |
| 001   | Transfer from Other Agencies   | 0                | 0                  | 115,993        | 115,993        | 0        | 115,993        | 115,993        | 0        |
| 007   | Agency Income                  | 115,993          | 0                  | 0              | 0              | 0        | 0              | 0              | 0        |
|   | General Fund                   | 526,202          | 874,865            | 590,021        | 590,021        | 0        | 606,197        | 606,197        | 0        |
| <b>TOTAL FUNDS</b>  |                                | <b>642,195</b>   | <b>874,865</b>     | <b>706,014</b> | <b>706,014</b> | <b>0</b> | <b>722,190</b> | <b>722,190</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 05      **HEALTH AND SOCIAL SERVICES**  
**DEPARTMENT:** 95      **HEALTH AND HUMAN SVCS DEPT OF**  
**AGENCY:** 042      **HHS: HUMAN SERVICES**  
**ACTIVITY:** 421510      **SUNUNU YOUTH SERVICE CENTER**  
**ORGANIZATION:** 7914      **MAINTENANCE**

| CLS  | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016           |                  |          | FY2017           |                  |          |
|--|--------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
|  |                                |                  |                    | HOUSE            | SENATE           | DIFF     | HOUSE            | SENATE           | DIFF     |
| 010  | Personal Services-Perm. Classi | 454,378          | 497,172            | 419,848          | 419,848          | 0        | 422,241          | 422,241          | 0        |
| 018  | Overtime                       | 8,883            | 16,640             | 12,025           | 12,025           | 0        | 12,186           | 12,186           | 0        |
| 019  | Holiday Pay                    | 1,421            | 2,376              | 1,604            | 1,604            | 0        | 1,636            | 1,636            | 0        |
| 020  | Current Expenses               | 77,937           | 80,058             | 79,496           | 79,496           | 0        | 80,058           | 80,058           | 0        |
| 023  | Heat- Electricity - Water      | 669,420          | 902,189            | 744,598          | 744,598          | 0        | 815,623          | 815,623          | 0        |
| 024  | Maint.Other Than Build.- Grnds | 73,691           | 2,320              | 2,320            | 2,320            | 0        | 2,320            | 2,320            | 0        |
| 030  | Equipment New/Replacement      | 13,669           | 40,800             | 40,800           | 40,800           | 0        | 40,800           | 40,800           | 0        |
| 039  | Telecommunications             | 661              | 5,025              | 674              | 674              | 0        | 688              | 688              | 0        |
| 047  | Own Forces Maint.-Build.-Grnds | 6,260            | 7,109              | 7,109            | 7,109            | 0        | 7,109            | 7,109            | 0        |
| 048  | Contractual Maint.-Build-Grnds | 40,775           | 53,396             | 53,396           | 53,396           | 0        | 54,464           | 54,464           | 0        |
| 050  | Personal Service-Temp/Appointe | 20,460           | 22,108             | 21,001           | 21,001           | 0        | 21,421           | 21,421           | 0        |
| 060  | Benefits                       | 245,249          | 284,499            | 212,483          | 212,483          | 0        | 220,696          | 220,696          | 0        |
| 066  | Employee training              | 0                | 1,285              | 0                | 0                | 0        | 0                | 0                | 0        |
| 070  | In-State Travel Reimbursement  | 538              | 5,485              | 538              | 538              | 0        | 538              | 538              | 0        |
| 080  | Out-Of State Travel            | 0                | 1                  | 1                | 1                | 0        | 1                | 1                | 0        |
| <b>TOTAL EXPENSES</b>                            |                                | <b>1,613,342</b> | <b>1,920,463</b>   | <b>1,595,893</b> | <b>1,595,893</b> | <b>0</b> | <b>1,679,781</b> | <b>1,679,781</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR MAINTENANCE</b> |                                |                  |                    |                  |                  |          |                  |                  |          |
| General Fund                                     |                                | 1,613,342        | 1,920,463          | 1,595,893        | 1,595,893        | 0        | 1,679,781        | 1,679,781        | 0        |
| <b>TOTAL FUNDS</b>                               |                                | <b>1,613,342</b> | <b>1,920,463</b>   | <b>1,595,893</b> | <b>1,595,893</b> | <b>0</b> | <b>1,679,781</b> | <b>1,679,781</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 05      **HEALTH AND SOCIAL SERVICES**  
**DEPARTMENT:** 95      **HEALTH AND HUMAN SVCS DEPT OF**  
**AGENCY:** 042      **HHS: HUMAN SERVICES**  
**ACTIVITY:** 421510      **SUNUNU YOUTH SERVICE CENTER**  
**ORGANIZATION:** 7915      **HEALTH SERVICES**

| CLS                   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016           |                  |          | FY2017           |                  |          |
|-----------------------|--------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
|                       |                                |                  |                    | HOUSE            | SENATE           | DIFF     | HOUSE            | SENATE           | DIFF     |
| 010                   | Personal Services-Perm. Classi | 598,923          | 702,018            | 626,255          | 626,255          | 0        | 633,307          | 633,307          | 0        |
| 018                   | Overtime                       | 6,277            | 29,927             | 6,563            | 6,563            | 0        | 6,637            | 6,637            | 0        |
| 019                   | Holiday Pay                    | 25,070           | 26,627             | 26,214           | 26,214           | 0        | 26,509           | 26,509           | 0        |
| 020                   | Current Expenses               | 11,954           | 58,438             | 12,552           | 12,552           | 0        | 13,179           | 13,179           | 0        |
| 022                   | Rents-Leases Other Than State  | 1,422            | 1,603              | 1,450            | 1,450            | 0        | 1,479            | 1,479            | 0        |
| 026                   | Organizational Dues            | 0                | 0                  | 1                | 1                | 0        | 1                | 1                | 0        |
| 030                   | Equipment New/Replacement      | 0                | 1,985              | 1                | 1                | 0        | 1,985            | 1,985            | 0        |
| 039                   | Telecommunications             | 1,561            | 2,842              | 1,592            | 1,592            | 0        | 1,624            | 1,624            | 0        |
| 050                   | Personal Service-Temp/Appointe | 107,264          | 159,938            | 133,189          | 133,189          | 0        | 135,853          | 135,853          | 0        |
| 060                   | Benefits                       | 249,760          | 311,435            | 267,323          | 267,323          | 0        | 276,257          | 276,257          | 0        |
| 066                   | Employee training              | 1,100            | 3,942              | 1,122            | 1,122            | 0        | 1,144            | 1,144            | 0        |
| 070                   | In-State Travel Reimbursement  | 187              | 486                | 187              | 187              | 0        | 187              | 187              | 0        |
| 080                   | Out-Of State Travel            | 0                | 1                  | 1                | 1                | 0        | 1                | 1                | 0        |
| 100                   | Prescription Drug Expenses     | 198,872          | 187,528            | 214,048          | 214,048          | 0        | 215,374          | 215,374          | 0        |
| 101                   | Medical Payments to Providers  | 365,756          | 403,314            | 403,314          | 403,314          | 0        | 403,314          | 403,314          | 0        |
| <b>TOTAL EXPENSES</b> |                                | <b>1,568,146</b> | <b>1,890,084</b>   | <b>1,693,812</b> | <b>1,693,812</b> | <b>0</b> | <b>1,716,851</b> | <b>1,716,851</b> | <b>0</b> |

| ESTIMATED SOURCE OF FUNDS<br>FOR HEALTH SERVICES |  |                  |                  |                  |                  |          |                  |                  |          |
|--|--|------------------|------------------|------------------|------------------|----------|------------------|------------------|----------|
| General Fund                                     |  | 1,568,146        | 1,890,084        | 1,693,812        | 1,693,812        | 0        | 1,716,851        | 1,716,851        | 0        |
| <b>TOTAL FUNDS</b>                               |  | <b>1,568,146</b> | <b>1,890,084</b> | <b>1,693,812</b> | <b>1,693,812</b> | <b>0</b> | <b>1,716,851</b> | <b>1,716,851</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

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

| CLS  | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016           |                  |                | FY2017           |                  |                |
|--|--------------------------------|------------------|--------------------|------------------|------------------|----------------|------------------|------------------|----------------|
|  |                                |                  |                    | HOUSE            | SENATE           | DIFF           | HOUSE            | SENATE           | 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        |
| 018  | Overtime                       | 271,754          | 448,081            | 270,207          | 270,207          | 0              | 269,395          | 269,395          | 0              |
| 019  | Holiday Pay                    | 96,402           | 144,707            | 102,345          | 102,345          | 0              | 103,898          | 103,898          | 0              |
| 020  | Current Expenses               | 20,288           | 26,166             | 20,694           | 20,694           | 0              | 21,108           | 21,108           | 0              |
| 022  | Rents-Leases Other Than State  | 5,777            | 6,655              | 5,893            | 5,893            | 0              | 6,010            | 6,010            | 0              |
| 026  | Organizational Dues            | 0                | 0                  | 1                | 1                | 0              | 1                | 1                | 0              |
| 030  | Equipment New/Replacement      | 0                | 2,201              | 1                | 1                | 0              | 1                | 1                | 0              |
| 039  | Telecommunications             | 6,081            | 6,200              | 6,200            | 6,200            | 0              | 6,200            | 6,200            | 0              |
| 050  | Personal Service-Temp/Appointe | 1,049,945        | 594,881            | 594,881          | 594,881          | 0              | 594,881          | 594,881          | 0              |
| 060  | Benefits                       | 1,727,867        | 1,780,697          | 1,832,004        | 1,818,303        | -13,701        | 1,895,503        | 1,881,498        | -14,005        |
| 066  | Employee training              | 90               | 737                | 92               | 92               | 0              | 94               | 94               | 0              |
| 070  | In-State Travel Reimbursement  | 563              | 3,566              | 563              | 563              | 0              | 563              | 563              | 0              |
| 080  | Out-Of State Travel            | 0                | 1                  | 1                | 1                | 0              | 1                | 1                | 0              |
| 523  | Client Benefits                | 19,419           | 33,295             | 33,295           | 33,295           | 0              | 33,295           | 33,295           | 0              |
| <b>TOTAL EXPENSES</b>  |                                | <b>5,973,155</b> | <b>5,826,098</b>   | <b>5,916,123</b> | <b>5,864,845</b> | <b>-51,278</b> | <b>6,029,323</b> | <b>5,978,480</b> | <b>-50,843</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR REHABILITATIVE PROGRAMS</b> |                                |                  |                    |                  |                  |                |                  |                  |                |
| General Fund   |                                | 5,973,155        | 5,826,098          | 5,916,123        | 5,864,845        | -51,278        | 6,029,323        | 5,978,480        | -50,843        |
| <b>TOTAL FUNDS</b>   |                                | <b>5,973,155</b> | <b>5,826,098</b>   | <b>5,916,123</b> | <b>5,864,845</b> | <b>-51,278</b> | <b>6,029,323</b> | <b>5,978,480</b> | <b>-50,843</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 05      **HEALTH AND SOCIAL SERVICES**  
**DEPARTMENT:** 95      **HEALTH AND HUMAN SVCS DEPT OF**  
**AGENCY:** 042      **HHS: HUMAN SERVICES**  
**ACTIVITY:** 421510      **SUNUNU YOUTH SERVICE CENTER**  
**ORGANIZATION:** 7917      **REHABILITATIVE EDUCATION**

| CLS   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016           |                  |          | FY2017           |                  |          |
|---|--------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
|   |                                |                  |                    | HOUSE            | SENATE           | DIFF     | HOUSE            | SENATE           | DIFF     |
| 010   | Personal Services-Perm. Classi | 2,054,891        | 2,387,683          | 1,599,461        | 1,599,461        | 0        | 1,624,350        | 1,624,350        | 0        |
| 018   | Overtime                       | 184              | 4,757              | 1                | 1                | 0        | 1                | 1                | 0        |
| 020   | Current Expenses               | 8,190            | 21,349             | 8,354            | 8,354            | 0        | 8,521            | 8,521            | 0        |
| 022   | Rents-Leases Other Than State  | 3,366            | 3,965              | 3,433            | 3,433            | 0        | 3,502            | 3,502            | 0        |
| 026   | Organizational Dues            | 0                | 252                | 1                | 1                | 0        | 1                | 1                | 0        |
| 039   | Telecommunications             | 1,150            | 1,856              | 1,173            | 1,173            | 0        | 1,196            | 1,196            | 0        |
| 050   | Personal Service-Temp/Appointe | 50,952           | 17,419             | 1                | 1                | 0        | 1                | 1                | 0        |
| 060   | Benefits                       | 1,054,305        | 1,188,809          | 803,878          | 803,878          | 0        | 834,616          | 834,616          | 0        |
| 066   | Employee training              | 810              | 1,126              | 1,126            | 1,126            | 0        | 1,126            | 1,126            | 0        |
| 070   | In-State Travel Reimbursement  | 0                | 293                | 293              | 293              | 0        | 293              | 293              | 0        |
| 073   | Grants-Non Federal             | 0                | 1                  | 1                | 1                | 0        | 1                | 1                | 0        |
| 080   | Out-Of State Travel            | 0                | 1                  | 1                | 1                | 0        | 1                | 1                | 0        |
| 537   | Educational Supplies           | 23,044           | 25,667             | 17,669           | 17,669           | 0        | 18,023           | 18,023           | 0        |
| <b>TOTAL EXPENSES</b>   |                                | <b>3,196,892</b> | <b>3,653,178</b>   | <b>2,435,392</b> | <b>2,435,392</b> | <b>0</b> | <b>2,491,632</b> | <b>2,491,632</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR REHABILITATIVE EDUCATION</b> |                                |                  |                    |                  |                  |          |                  |                  |          |
| 009   | Agency Income                  | 970,323          | 749,956            | 503,263          | 503,263          | 0        | 514,877          | 514,877          | 0        |
|   | General Fund                   | 2,226,569        | 2,903,222          | 1,932,129        | 1,932,129        | 0        | 1,976,755        | 1,976,755        | 0        |
| <b>TOTAL FUNDS</b>  |                                | <b>3,196,892</b> | <b>3,653,178</b>   | <b>2,435,392</b> | <b>2,435,392</b> | <b>0</b> | <b>2,491,632</b> | <b>2,491,632</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 05      **HEALTH AND SOCIAL SERVICES**  
**DEPARTMENT:** 95      **HEALTH AND HUMAN SVCS DEPT OF**  
**AGENCY:** 042      **HHS: HUMAN SERVICES**  
**ACTIVITY:** 421510      **SUNUNU YOUTH SERVICE CENTER**  
**ORGANIZATION:** 7918      **JUVENILE DETENTION UNIT**

| CLS  | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|--|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|  |                                |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 010  | Personal Services-Perm. Classi | 381,185          | 406,743            | 358,404        | 358,404        | 0        | 364,588        | 364,588        | 0        |
| 018  | Overtime                       | 23,336           | 40,177             | 24,039         | 24,039         | 0        | 24,520         | 24,520         | 0        |
| 019  | Holiday Pay                    | 14,550           | 24,136             | 14,988         | 14,988         | 0        | 15,288         | 15,288         | 0        |
| 020  | Current Expenses               | 120              | 138                | 120            | 120            | 0        | 120            | 120            | 0        |
| 022  | Rents-Leases Other Than State  | 0                | 268                | 1              | 1              | 0        | 1              | 1              | 0        |
| 026  | Organizational Dues            | 0                | 0                  | 1              | 1              | 0        | 1              | 1              | 0        |
| 030  | Equipment New/Replacement      | 0                | 617                | 1              | 1              | 0        | 1              | 1              | 0        |
| 039  | Telecommunications             | 745              | 787                | 760            | 760            | 0        | 775            | 775            | 0        |
| 050  | Personal Service-Temp/Appointe | 0                | 62,406             | 1              | 1              | 0        | 1              | 1              | 0        |
| 060  | Benefits                       | 238,008          | 270,113            | 229,326        | 229,326        | 0        | 239,177        | 239,177        | 0        |
| 066  | Employee training              | 0                | 0                  | 1              | 1              | 0        | 1              | 1              | 0        |
| 070  | In-State Travel Reimbursement  | 0                | 167                | 1              | 1              | 0        | 1              | 1              | 0        |
| 080  | Out-Of State Travel            | 0                | 1                  | 1              | 1              | 0        | 1              | 1              | 0        |
| 523  | Client Benefits                | 0                | 946                | 1              | 1              | 0        | 1              | 1              | 0        |
| <b>TOTAL EXPENSES</b>  |                                | <b>657,944</b>   | <b>806,499</b>     | <b>627,645</b> | <b>627,645</b> | <b>0</b> | <b>644,476</b> | <b>644,476</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR JUVENILE DETENTION UNIT</b> |                                |                  |                    |                |                |          |                |                |          |
| General Fund   |                                | 657,944          | 806,499            | 627,645        | 627,645        | 0        | 644,476        | 644,476        | 0        |
| <b>TOTAL FUNDS</b>   |                                | <b>657,944</b>   | <b>806,499</b>     | <b>627,645</b> | <b>627,645</b> | <b>0</b> | <b>644,476</b> | <b>644,476</b> | <b>0</b> |

**COMPARE SENATE TO HOUSE**

**CATEGORY: 05 HEALTH AND SOCIAL SERVICES**  
**DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF**  
**AGENCY: 042 HHS: HUMAN SERVICES**  
**ACTIVITY: 421510 SUNUNU YOUTH SERVICE CENTER**  
**ORGANIZATION: 7919 CHAPTER 1 NEGLECTED - DISAD**

| CLS  | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|--|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|  |                                |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 010  | Personal Services-Perm. Classi | 34,918           | 33,846             | 36,005         | 36,005         | 0        | 36,005         | 36,005         | 0        |
| 020  | Current Expenses               | 0                | 0                  | 1              | 1              | 0        | 1              | 1              | 0        |
| 039  | Telecommunications             | 318              | 489                | 324            | 324            | 0        | 331            | 331            | 0        |
| 040  | Indirect Costs                 | 4,020            | 4,256              | 4,100          | 4,100          | 0        | 4,182          | 4,182          | 0        |
| 042  | Additional Fringe Benefits     | 991              | 1,396              | 1,011          | 1,011          | 0        | 1,031          | 1,031          | 0        |
| 050  | Personal Service-Temp/Appointe | 29,712           | 23,300             | 32,291         | 32,291         | 0        | 32,937         | 32,937         | 0        |
| 060  | Benefits                       | 28,925           | 17,047             | 35,502         | 35,502         | 0        | 37,005         | 37,005         | 0        |
| <b>TOTAL EXPENSES</b>  |                                | <b>98,884</b>    | <b>80,334</b>      | <b>109,234</b> | <b>109,234</b> | <b>0</b> | <b>111,492</b> | <b>111,492</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR CHAPTER 1 NEGLECTED - DISAD</b> |                                |                  |                    |                |                |          |                |                |          |
| 001  | Transfer from Other Agencies   | 98,884           | 80,334             | 109,234        | 109,234        | 0        | 111,492        | 111,492        | 0        |
| <b>TOTAL FUNDS</b>   |                                | <b>98,884</b>    | <b>80,334</b>      | <b>109,234</b> | <b>109,234</b> | <b>0</b> | <b>111,492</b> | <b>111,492</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT:** 95 HEALTH AND HUMAN SVCS DEPT OF  
**AGENCY:** 042 HHS: HUMAN SERVICES  
**ACTIVITY:** 421510 SUNUNU YOUTH SERVICE CENTER  
**ORGANIZATION:** 7920 DOJ - SUBSTANCE ABUSE

| CLS                   | DESCRIPTION      | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016   |          |          | FY2017   |          |          |
|-----------------------|------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
|                       |                  |                  |                    | HOUSE    | SENATE   | DIFF     | HOUSE    | SENATE   | DIFF     |
| 020                   | Current Expenses | 0                | 182                | 0        | 0        | 0        | 0        | 0        | 0        |
| 040                   | Indirect Costs   | 161              | 73                 | 0        | 0        | 0        | 0        | 0        | 0        |
| <b>TOTAL EXPENSES</b> |                  | <b>161</b>       | <b>255</b>         | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

| ESTIMATED SOURCE OF FUNDS FOR DOJ - SUBSTANCE ABUSE |               |            |            |          |          |          |          |          |          |
|---|---------------|------------|------------|----------|----------|----------|----------|----------|----------|
| 007   | Agency Income | 161        | 54         | 0        | 0        | 0        | 0        | 0        | 0        |
|   | General Fund  | 0          | 201        | 0        | 0        | 0        | 0        | 0        | 0        |
| <b>TOTAL FUNDS</b>                                  |               | <b>161</b> | <b>255</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

**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        |
|--|-------------------|-------------------|-------------------|-------------------|----------------|-------------------|-------------------|----------------|
| <b>ESTIMATED SOURCE OF FUNDS FOR SUNUNU YOUTH SERVICE CENTER</b> |                   |                   |                   |                   |                |                   |                   |                |
| FEDERAL FUNDS  | 107,141           | 157,933           | 0                 | 0                 | 0              | 0                 | 0                 | 0              |
| GENERAL FUND   | 13,036,595        | 15,067,691        | 13,243,721        | 13,192,443        | -51,278        | 13,596,746        | 13,545,903        | -50,843        |
| OTHER FUNDS  | 1,185,361         | 830,344           | 728,490           | 728,490           | 0              | 742,362           | 742,362           | 0              |
| <b>TOTAL FUNDS</b>   | <b>14,329,097</b> | <b>16,055,968</b> | <b>13,972,211</b> | <b>13,920,933</b> | <b>-51,278</b> | <b>14,339,108</b> | <b>14,288,265</b> | <b>-50,843</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 05      **HEALTH AND SOCIAL SERVICES**  
**DEPARTMENT:** 95      **HEALTH AND HUMAN SVCS DEPT OF**  
**AGENCY:** 042      **HHS: HUMAN SERVICES**  
**ACTIVITY:** 422010      **MINORITY HEALTH**  
**ORGANIZATION:** 7921      **MINORITY HLTH/REFUGEE AFFAIRS**

| CLS                   | DESCRIPTION                      | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|-----------------------|----------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|                       |                                  |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 010                   | Personal Services-Perm. Classi   | 150,483          | 165,514            | 171,024        | 171,024        | 0        | 171,359        | 171,359        | 0        |
| 012                   | Personal Services-Unclassified 2 | 75,085           | 77,568             | 78,591         | 78,591         | 0        | 78,591         | 78,591         | 0        |
| 018                   | Overtime                         | 215              | 1,020              | 1,000          | 1,000          | 0        | 1,000          | 1,000          | 0        |
| 020                   | Current Expenses                 | 1,912            | 3,398              | 3,398          | 3,398          | 0        | 3,398          | 3,398          | 0        |
| 022                   | Rents-Leases Other Than State    | 1,232            | 1,528              | 2,062          | 2,062          | 0        | 2,062          | 2,062          | 0        |
| 026                   | Organizational Dues              | 0                | 270                | 270            | 270            | 0        | 270            | 270            | 0        |
| 030                   | Equipment New/Replacement        | 0                | 1,082              | 1,082          | 1,082          | 0        | 1,082          | 1,082          | 0        |
| 039                   | Telecommunications               | 3,023            | 1,530              | 3,023          | 3,023          | 0        | 3,023          | 3,023          | 0        |
| 041                   | Audit Fund Set Aside             | 230              | 166                | 168            | 168            | 0        | 166            | 166            | 0        |
| 042                   | Additional Fringe Benefits       | 10,065           | 14,635             | 15,858         | 15,858         | 0        | 15,594         | 15,594         | 0        |
| 050                   | Personal Service-Temp/Appointe   | 0                | 1                  | 0              | 0              | 0        | 0              | 0              | 0        |
| 060                   | Benefits                         | 126,320          | 144,123            | 137,963        | 137,963        | 0        | 143,053        | 143,053        | 0        |
| 066                   | Employee training                | 0                | 2                  | 2              | 2              | 0        | 2              | 2              | 0        |
| 070                   | In-State Travel Reimbursement    | 3,267            | 5,848              | 5,848          | 5,848          | 0        | 5,848          | 5,848          | 0        |
| 080                   | Out-Of State Travel              | 304              | 500                | 500            | 500            | 0        | 500            | 500            | 0        |
| 501                   | Payments To Clients              | 0                | 2,500              | 2,500          | 2,500          | 0        | 2,500          | 2,500          | 0        |
| <b>TOTAL EXPENSES</b> |                                  | <b>372,136</b>   | <b>419,685</b>     | <b>423,289</b> | <b>423,289</b> | <b>0</b> | <b>428,448</b> | <b>428,448</b> | <b>0</b> |

| <b>ESTIMATED SOURCE OF FUNDS FOR MINORITY HLTH/REFUGEE AFFAIRS</b> |               |                |                |                |                |          |                |                |          |
|--|---------------|----------------|----------------|----------------|----------------|----------|----------------|----------------|----------|
| 000  | Federal Funds | 227,402        | 258,731        | 268,937        | 268,937        | 0        | 272,208        | 272,208        | 0        |
|  | General Fund  | 144,734        | 160,954        | 154,352        | 154,352        | 0        | 156,240        | 156,240        | 0        |
| <b>TOTAL FUNDS</b>   |               | <b>372,136</b> | <b>419,685</b> | <b>423,289</b> | <b>423,289</b> | <b>0</b> | <b>428,448</b> | <b>428,448</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 05      **HEALTH AND SOCIAL SERVICES**  
**DEPARTMENT:** 95      **HEALTH AND HUMAN SVCS DEPT OF**  
**AGENCY:** 042      **HHS: HUMAN SERVICES**  
**ACTIVITY:** 422010      **MINORITY HEALTH**  
**ORGANIZATION:** 7922      **REFUGEE SERVICES**

| CLS                   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016           |                  |          | FY2017           |                  |          |
|-----------------------|--------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
|                       |                                |                  |                    | HOUSE            | SENATE           | DIFF     | HOUSE            | SENATE           | DIFF     |
| 010                   | Personal Services-Perm. Classi | 101,071          | 102,365            | 154,284          | 154,284          | 0        | 159,021          | 159,021          | 0        |
| 018                   | Overtime                       | 0                | 500                | 0                | 0                | 0        | 0                | 0                | 0        |
| 020                   | Current Expenses               | 2,057            | 1,900              | 2,300            | 2,300            | 0        | 2,300            | 2,300            | 0        |
| 021                   | Food Institutions              | 0                | 102                | 100              | 100              | 0        | 102              | 102              | 0        |
| 022                   | Rents-Leases Other Than State  | 0                | 1                  | 1                | 1                | 0        | 1                | 1                | 0        |
| 026                   | Organizational Dues            | 0                | 270                | 270              | 270              | 0        | 270              | 270              | 0        |
| 030                   | Equipment New/Replacement      | 0                | 1,082              | 1,082            | 1,082            | 0        | 1,082            | 1,082            | 0        |
| 039                   | Telecommunications             | 1,139            | 714                | 1,139            | 1,139            | 0        | 1,139            | 1,139            | 0        |
| 041                   | Audit Fund Set Aside           | 1,777            | 2,284              | 2,275            | 2,275            | 0        | 2,284            | 2,284            | 0        |
| 042                   | Additional Fringe Benefits     | 6,871            | 10,261             | 15,839           | 15,839           | 0        | 16,313           | 16,313           | 0        |
| 049                   | Transfer to Other State Agenci | 558,402          | 500,000            | 559,402          | 559,402          | 0        | 559,402          | 559,402          | 0        |
| 050                   | Personal Service-Temp/Appointe | 42,100           | 29,716             | 29,700           | 29,700           | 0        | 0                | 0                | 0        |
| 060                   | Benefits                       | 56,527           | 60,656             | 83,513           | 83,513           | 0        | 85,064           | 85,064           | 0        |
| 066                   | Employee training              | 725              | 2,000              | 2,000            | 2,000            | 0        | 2,000            | 2,000            | 0        |
| 070                   | In-State Travel Reimbursement  | 2,632            | 4,084              | 4,084            | 4,084            | 0        | 4,084            | 4,084            | 0        |
| 080                   | Out-Of State Travel            | 1,677            | 9,401              | 12,401           | 12,401           | 0        | 12,401           | 12,401           | 0        |
| 102                   | Contracts for program services | 844,124          | 1,563,000          | 1,563,000        | 1,563,000        | 0        | 1,563,000        | 1,563,000        | 0        |
| <b>TOTAL EXPENSES</b> |                                | <b>1,619,102</b> | <b>2,288,336</b>   | <b>2,431,390</b> | <b>2,431,390</b> | <b>0</b> | <b>2,408,463</b> | <b>2,408,463</b> | <b>0</b> |

| <b>ESTIMATED SOURCE OF FUNDS FOR REFUGEE SERVICES</b> |               |                  |                  |                  |                  |          |                  |                  |          |
|---|---------------|------------------|------------------|------------------|------------------|----------|------------------|------------------|----------|
| 000   | Federal Funds | 1,619,102        | 2,288,336        | 2,431,390        | 2,431,390        | 0        | 2,408,463        | 2,408,463        | 0        |
| <b>TOTAL FUNDS</b>                                    |               | <b>1,619,102</b> | <b>2,288,336</b> | <b>2,431,390</b> | <b>2,431,390</b> | <b>0</b> | <b>2,408,463</b> | <b>2,408,463</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT:** 95 HEALTH AND HUMAN SVCS DEPT OF  
**AGENCY:** 042 HHS: HUMAN SERVICES  
**ACTIVITY:** 422010 MINORITY HEALTH  
**ORGANIZATION:** 7923 OMH PARTNERSHIP GRANT

| CLS  | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|--|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|  |                                |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 010  | Personal Services-Perm. Classi | 12,167           | 54,150             | 51,437         | 51,437         | 0        | 53,687         | 53,687         | 0        |
| 020  | Current Expenses               | 1,960            | 1,082              | 1,960          | 1,960          | 0        | 1,960          | 1,960          | 0        |
| 021  | Food Institutions              | 82               | 500                | 500            | 500            | 0        | 500            | 500            | 0        |
| 030  | Equipment New/Replacement      | 0                | 0                  | 4,561          | 4,561          | 0        | 4,561          | 4,561          | 0        |
| 039  | Telecommunications             | 1,280            | 1,020              | 1,000          | 1,000          | 0        | 1,000          | 1,000          | 0        |
| 041  | Audit Fund Set Aside           | 79               | 129                | 129            | 129            | 0        | 129            | 129            | 0        |
| 042  | Additional Fringe Benefits     | 3,713            | 5,579              | 4,578          | 4,578          | 0        | 4,767          | 4,767          | 0        |
| 050  | Personal Service-Temp/Appointe | 0                | 1                  | 0              | 0              | 0        | 0              | 0              | 0        |
| 060  | Benefits                       | 930              | 27,674             | 36,141         | 36,141         | 0        | 38,049         | 38,049         | 0        |
| 066  | Employee training              | 120              | 5,000              | 5,000          | 5,000          | 0        | 5,000          | 5,000          | 0        |
| 070  | In-State Travel Reimbursement  | 0                | 1,181              | 1,181          | 1,181          | 0        | 1,181          | 1,181          | 0        |
| 080  | Out-Of State Travel            | 320              | 6,488              | 6,488          | 6,488          | 0        | 6,488          | 6,488          | 0        |
| 102  | Contracts for program services | 43,641           | 50,000             | 50,000         | 50,000         | 0        | 50,000         | 50,000         | 0        |
| <b>TOTAL EXPENSES</b>                                      |                                | <b>64,292</b>    | <b>152,804</b>     | <b>162,975</b> | <b>162,975</b> | <b>0</b> | <b>167,322</b> | <b>167,322</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR OMH PARTNERSHIP GRANT</b> |                                |                  |                    |                |                |          |                |                |          |
| 000  | Federal Funds                  | 64,292           | 152,804            | 162,975        | 162,975        | 0        | 167,322        | 167,322        | 0        |
| <b>TOTAL FUNDS</b>   |                                | <b>64,292</b>    | <b>152,804</b>     | <b>162,975</b> | <b>162,975</b> | <b>0</b> | <b>167,322</b> | <b>167,322</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT:** 95 HEALTH AND HUMAN SVCS DEPT OF  
**AGENCY:** 042 HHS: HUMAN SERVICES  
**ACTIVITY:** 422010 MINORITY HEALTH  
**ORGANIZATION:** 7924 HEALTH PROF OPPORTUNITIES

| CLS  | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016           |                  |          | FY2017           |                  |          |
|--|--------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
|  |                                |                  |                    | HOUSE            | SENATE           | DIFF     | HOUSE            | SENATE           | DIFF     |
| 020  | Current Expenses               | 5,158            | 5,931              | 5,157            | 5,157            | 0        | 5,146            | 5,146            | 0        |
| 021  | Food Institutions              | 1,000            | 1,122              | 1,000            | 1,000            | 0        | 1,000            | 1,000            | 0        |
| 030  | Equipment New/Replacement      | 0                | 0                  | 1,000            | 1,000            | 0        | 1,000            | 1,000            | 0        |
| 039  | Telecommunications             | 1,999            | 3,000              | 3,000            | 3,000            | 0        | 3,000            | 3,000            | 0        |
| 041  | Audit Fund Set Aside           | 2,934            | 2,372              | 0                | 0                | 0        | 0                | 0                | 0        |
| 042  | Additional Fringe Benefits     | 10,334           | 15,529             | 14,880           | 14,880           | 0        | 15,529           | 15,529           | 0        |
| 050  | Personal Service-Temp/Appointe | 0                | 1                  | 0                | 0                | 0        | 0                | 0                | 0        |
| 057  | Books, Periodicals, Subscripti | 0                | 5,000              | 5,000            | 5,000            | 0        | 5,000            | 5,000            | 0        |
| 059  | Temp Full Time                 | 162,759          | 157,117            | 146,738          | 146,738          | 0        | 146,738          | 146,738          | 0        |
| 060  | Benefits                       | 71,905           | 84,002             | 122,158          | 122,158          | 0        | 129,043          | 129,043          | 0        |
| 070  | In-State Travel Reimbursement  | 5,372            | 2,946              | 4,159            | 4,159            | 0        | 4,159            | 4,159            | 0        |
| 080  | Out-Of State Travel            | 4,488            | 5,388              | 4,939            | 4,939            | 0        | 4,938            | 4,938            | 0        |
| 102  | Contracts for program services | 2,633,572        | 2,100,000          | 2,100,000        | 2,100,000        | 0        | 2,100,000        | 2,100,000        | 0        |
| <b>TOTAL EXPENSES</b>  |                                | <b>2,899,521</b> | <b>2,382,408</b>   | <b>2,408,031</b> | <b>2,408,031</b> | <b>0</b> | <b>2,415,553</b> | <b>2,415,553</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR HEALTH PROF OPPORTUNITIES</b> |                                |                  |                    |                  |                  |          |                  |                  |          |
| 000  | Federal Funds                  | 2,896,600        | 2,382,408          | 2,408,031        | 2,408,031        | 0        | 2,415,553        | 2,415,553        | 0        |
|  | General Fund                   | 2,921            | 0                  | 0                | 0                | 0        | 0                | 0                | 0        |
| <b>TOTAL FUNDS</b>   |                                | <b>2,899,521</b> | <b>2,382,408</b>   | <b>2,408,031</b> | <b>2,408,031</b> | <b>0</b> | <b>2,415,553</b> | <b>2,415,553</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT:** 95 HEALTH AND HUMAN SVCS DEPT OF  
**AGENCY:** 042 HHS: HUMAN SERVICES  
**ACTIVITY:** 422010 MINORITY HEALTH  
**ORGANIZATION:** 7924 HEALTH PROF OPPORTUNITIES

| CLS                                    | DESCRIPTION  | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016           |                  |          | FY2017           |                  |          |
|--|--|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
|  |  |                  |                    | HOUSE            | SENATE           | DIFF     | HOUSE            | SENATE           | DIFF     |
| <b>ACTIVITY 422010 MINORITY HEALTH</b> |  |                  |                    |                  |                  |          |                  |                  |          |
|  | <b>TOTAL EXPENSES</b>                                    | 4,955,051        | 5,243,233          | 5,425,685        | 5,425,685        | 0        | 5,419,786        | 5,419,786        | 0        |
|  | <b>ESTIMATED SOURCE OF FUNDS<br/>FOR MINORITY HEALTH</b> |                  |                    |                  |                  |          |                  |                  |          |
|  | FEDERAL FUNDS  | 4,807,396        | 5,082,279          | 5,271,333        | 5,271,333        | 0        | 5,263,546        | 5,263,546        | 0        |
|  | GENERAL FUND   | 147,655          | 160,954            | 154,352          | 154,352          | 0        | 156,240          | 156,240          | 0        |
|  | <b>TOTAL FUNDS</b>                                       | <b>4,955,051</b> | <b>5,243,233</b>   | <b>5,425,685</b> | <b>5,425,685</b> | <b>0</b> | <b>5,419,786</b> | <b>5,419,786</b> | <b>0</b> |

**COMPARE SENATE TO HOUSE**

CATEGORY: 05 HEALTH AND SOCIAL SERVICES  
 DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF  
 AGENCY: 042 HHS: HUMAN SERVICES  
 ACTIVITY: 423010 HOMELESS & HOUSING  
 ORGANIZATION: 7925 HOMELESS HOUSING ACCESS FUND

| CLS   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016        |               |          | FY2017        |               |          |
|---|--------------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
|   |                                |                  |                    | HOUSE         | SENATE        | DIFF     | HOUSE         | SENATE        | DIFF     |
| 102   | Contracts for program services | 50,000           | 50,000             | 50,000        | 50,000        | 0        | 50,000        | 50,000        | 0        |
|   | <b>TOTAL EXPENSES</b>          | <b>50,000</b>    | <b>50,000</b>      | <b>50,000</b> | <b>50,000</b> | <b>0</b> | <b>50,000</b> | <b>50,000</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR HOMELESS HOUSING ACCESS FUND</b> |                                |                  |                    |               |               |          |               |               |          |
|   | General Fund                   | 50,000           | 50,000             | 50,000        | 50,000        | 0        | 50,000        | 50,000        | 0        |
|   | <b>TOTAL FUNDS</b>             | <b>50,000</b>    | <b>50,000</b>      | <b>50,000</b> | <b>50,000</b> | <b>0</b> | <b>50,000</b> | <b>50,000</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT:** 95 HEALTH AND HUMAN SVCS DEPT OF  
**AGENCY:** 042 HHS: HUMAN SERVICES  
**ACTIVITY:** 423010 HOMELESS & HOUSING  
**ORGANIZATION:** 7926 PATH GRANT

| CLS   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|---|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|   |                                |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 020   | Current Expenses               | 5,156            | 6,000              | 6,000          | 6,000          | 0        | 6,000          | 6,000          | 0        |
| 021   | Food Institutions              | 820              | 4,000              | 4,000          | 4,000          | 0        | 4,000          | 4,000          | 0        |
| 030   | Equipment New/Replacement      | 338              | 2,500              | 2,500          | 2,500          | 0        | 2,500          | 2,500          | 0        |
| 039   | Telecommunications             | 21               | 500                | 500            | 500            | 0        | 500            | 500            | 0        |
| 040   | Indirect Costs                 | 1,000            | 1,000              | 1,000          | 1,000          | 0        | 1,000          | 1,000          | 0        |
| 041   | Audit Fund Set Aside           | 327              | 398                | 398            | 398            | 0        | 398            | 398            | 0        |
| 066   | Employee training              | 0                | 750                | 750            | 750            | 0        | 750            | 750            | 0        |
| 068   | Remuneration                   | 0                | 2,000              | 2,000          | 2,000          | 0        | 2,000          | 2,000          | 0        |
| 070   | In-State Travel Reimbursement  | 1,004            | 2,000              | 2,000          | 2,000          | 0        | 2,000          | 2,000          | 0        |
| 080   | Out-Of State Travel            | 3,334            | 5,767              | 5,767          | 5,767          | 0        | 5,767          | 5,767          | 0        |
| 102   | Contracts for program services | 288,000          | 373,974            | 373,974        | 373,974        | 0        | 373,974        | 373,974        | 0        |
| <b>TOTAL EXPENSES</b>                           |                                | <b>300,000</b>   | <b>398,889</b>     | <b>398,889</b> | <b>398,889</b> | <b>0</b> | <b>398,889</b> | <b>398,889</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR PATH GRANT</b> |                                |                  |                    |                |                |          |                |                |          |
| 000   | Federal Funds                  | 300,000          | 398,889            | 398,889        | 398,889        | 0        | 398,889        | 398,889        | 0        |
| <b>TOTAL FUNDS</b>                              |                                | <b>300,000</b>   | <b>398,889</b>     | <b>398,889</b> | <b>398,889</b> | <b>0</b> | <b>398,889</b> | <b>398,889</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT:** 95 HEALTH AND HUMAN SVCS DEPT OF  
**AGENCY:** 042 HHS: HUMAN SERVICES  
**ACTIVITY:** 423010 HOMELESS & HOUSING  
**ORGANIZATION:** 7927 HOUSING - SHELTER PROGRAM

| CLS  | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016           |                  |          | FY2017           |                  |          |
|--|--------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
|  |                                |                  |                    | HOUSE            | SENATE           | DIFF     | HOUSE            | SENATE           | DIFF     |
| 010  | Personal Services-Perm. Classi | 59,115           | 66,047             | 67,360           | 67,360           | 0        | 69,786           | 69,786           | 0        |
| 020  | Current Expenses               | 3,527            | 7,500              | 7,500            | 7,500            | 0        | 7,500            | 7,500            | 0        |
| 022  | Rents-Leases Other Than State  | 0                | 2,178              | 2,178            | 2,178            | 0        | 2,178            | 2,178            | 0        |
| 026  | Organizational Dues            | 1,500            | 1,750              | 1,750            | 1,750            | 0        | 1,750            | 1,750            | 0        |
| 030  | Equipment New/Replacement      | 2,705            | 7,500              | 7,500            | 7,500            | 0        | 7,500            | 7,500            | 0        |
| 039  | Telecommunications             | 431              | 1,000              | 1,000            | 1,000            | 0        | 1,000            | 1,000            | 0        |
| 040  | Indirect Costs                 | 12,220           | 10,000             | 13,000           | 13,000           | 0        | 13,000           | 13,000           | 0        |
| 041  | Audit Fund Set Aside           | 4,239            | 5,002              | 5,002            | 5,002            | 0        | 5,002            | 5,002            | 0        |
| 042  | Additional Fringe Benefits     | 8,804            | 3,000              | 3,000            | 3,000            | 0        | 3,000            | 3,000            | 0        |
| 050  | Personal Service-Temp/Appointe | 5,489            | 0                  | 47,128           | 47,128           | 0        | 47,128           | 47,128           | 0        |
| 057  | Books, Periodicals, Subscripti | 0                | 500                | 500              | 500              | 0        | 500              | 500              | 0        |
| 060  | Benefits                       | 27,520           | 30,149             | 33,139           | 33,139           | 0        | 34,535           | 34,535           | 0        |
| 070  | In-State Travel Reimbursement  | 1,871            | 3,045              | 3,045            | 3,045            | 0        | 3,045            | 3,045            | 0        |
| 080  | Out-Of State Travel            | 8,115            | 4,872              | 4,872            | 4,872            | 0        | 4,872            | 4,872            | 0        |
| 102  | Contracts for program services | 4,959,673        | 4,872,156          | 4,872,156        | 4,872,156        | 0        | 4,872,156        | 4,872,156        | 0        |
| <b>TOTAL EXPENSES</b>  |                                | <b>5,095,209</b> | <b>5,014,699</b>   | <b>5,069,130</b> | <b>5,069,130</b> | <b>0</b> | <b>5,072,952</b> | <b>5,072,952</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR HOUSING - SHELTER PROGRAM</b> |                                |                  |                    |                  |                  |          |                  |                  |          |
| 000  | Federal Funds                  | 5,095,209        | 5,014,699          | 5,069,130        | 5,069,130        | 0        | 5,072,952        | 5,072,952        | 0        |
| <b>TOTAL FUNDS</b>   |                                | <b>5,095,209</b> | <b>5,014,699</b>   | <b>5,069,130</b> | <b>5,069,130</b> | <b>0</b> | <b>5,072,952</b> | <b>5,072,952</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

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

| CLS   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016           |                  |                  | FY2017           |                  |                  |
|---|--------------------------------|------------------|--------------------|------------------|------------------|------------------|------------------|------------------|------------------|
|   |                                |                  |                    | HOUSE            | SENATE           | DIFF             | HOUSE            | SENATE           | DIFF             |
| 010   | Personal Services-Perm. Classi | 289,741          | 324,045            | 329,488          | 329,488          | 0                | 336,711          | 336,711          | 0                |
| 020   | Current Expenses               | 1,232            | 1,623              | 1,623            | 1,623            | 0                | 1,623            | 1,623            | 0                |
| 039   | Telecommunications             | 3,117            | 3,306              | 3,306            | 3,306            | 0                | 3,306            | 3,306            | 0                |
| 050   | Personal Service-Temp/Appointe | 0                | 0                  | 1                | 1                | 0                | 1                | 1                | 0                |
| 057   | Books, Periodicals, Subscripti | 0                | 277                | 277              | 277              | 0                | 277              | 277              | 0                |
| 060   | Benefits                       | 133,058          | 163,918            | 151,056          | 151,056          | 0                | 157,307          | 157,307          | 0                |
| 066   | Employee training              | 375              | 482                | 482              | 482              | 0                | 482              | 482              | 0                |
| 067   | Training of Providers          | 0                | 1,107              | 1,107            | 1,107            | 0                | 1,107            | 1,107            | 0                |
| 070   | In-State Travel Reimbursement  | 175              | 1,357              | 1,357            | 1,357            | 0                | 1,357            | 1,357            | 0                |
| 102   | Contracts for program services | 3,461,637        | 3,546,596          | 1,546,596        | 3,546,596        | 2,000,000        | 1,546,596        | 3,546,596        | 2,000,000        |
| <b>TOTAL EXPENSES</b>                                   |                                | <b>3,889,335</b> | <b>4,042,711</b>   | <b>2,035,293</b> | <b>4,035,293</b> | <b>2,000,000</b> | <b>2,048,767</b> | <b>4,048,767</b> | <b>2,000,000</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR EMERGENCY SHELTERS</b> |                                |                  |                    |                  |                  |                  |                  |                  |                  |
| General Fund  |                                | 3,889,335        | 4,042,711          | 2,035,293        | 4,035,293        | 2,000,000        | 2,048,767        | 4,048,767        | 2,000,000        |
| <b>TOTAL FUNDS</b>                                      |                                | <b>3,889,335</b> | <b>4,042,711</b>   | <b>2,035,293</b> | <b>4,035,293</b> | <b>2,000,000</b> | <b>2,048,767</b> | <b>4,048,767</b> | <b>2,000,000</b> |

**COMPARE SENATE TO HOUSE**

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

| CLS   | DESCRIPTION   | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016           |                  |                  | FY2017           |                  |                  |
|---|---|------------------|--------------------|------------------|------------------|------------------|------------------|------------------|------------------|
|   |   |                  |                    | HOUSE            | SENATE           | DIFF             | HOUSE            | SENATE           | DIFF             |
| <b>ACTIVITY 423010 HOMELESS &amp; HOUSING</b> |   |                  |                    |                  |                  |                  |                  |                  |                  |
|   | <b>TOTAL EXPENSES</b>   | <b>9,334,544</b> | <b>9,506,299</b>   | <b>7,553,312</b> | <b>9,553,312</b> | <b>2,000,000</b> | <b>7,570,608</b> | <b>9,570,608</b> | <b>2,000,000</b> |
|   | <b>ESTIMATED SOURCE OF FUNDS<br/>FOR HOMELESS &amp; HOUSING</b> |                  |                    |                  |                  |                  |                  |                  |                  |
|   | FEDERAL FUNDS   | 5,395,209        | 5,413,588          | 5,468,019        | 5,468,019        | 0                | 5,471,841        | 5,471,841        | 0                |
|   | GENERAL FUND  | 3,939,335        | 4,092,711          | 2,085,293        | 4,085,293        | 2,000,000        | 2,098,767        | 4,098,767        | 2,000,000        |
|   | <b>TOTAL FUNDS</b>  | <b>9,334,544</b> | <b>9,506,299</b>   | <b>7,553,312</b> | <b>9,553,312</b> | <b>2,000,000</b> | <b>7,570,608</b> | <b>9,570,608</b> | <b>2,000,000</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT:** 95 HEALTH AND HUMAN SVCS DEPT OF  
**AGENCY:** 042 HHS: HUMAN SERVICES  
**ACTIVITY:** 427010 CHILD SUPPORT SERVICES  
**ORGANIZATION:** 7929 CHILD SUPPORT SERVICES

| CLS                   | DESCRIPTION                      | FY2014<br>ACTUAL  | FY2015<br>ADJ AUTH | FY2016            |                   |          | FY2017            |                   |          |
|-----------------------|----------------------------------|-------------------|--------------------|-------------------|-------------------|----------|-------------------|-------------------|----------|
|                       |                                  |                   |                    | HOUSE             | SENATE            | DIFF     | HOUSE             | SENATE            | DIFF     |
| 010                   | Personal Services-Perm. Classi   | 6,079,910         | 6,734,166          | 6,108,035         | 6,108,035         | 0        | 6,178,144         | 6,178,144         | 0        |
| 012                   | Personal Services-Unclassified 2 | 86,578            | 89,392             | 90,551            | 90,551            | 0        | 90,552            | 90,552            | 0        |
| 018                   | Overtime                         | 0                 | 1                  | 0                 | 0                 | 0        | 2                 | 2                 | 0        |
| 020                   | Current Expenses                 | 87,231            | 115,911            | 115,910           | 115,910           | 0        | 115,911           | 115,911           | 0        |
| 022                   | Rents-Leases Other Than State    | 7,553             | 10,333             | 10,334            | 10,334            | 0        | 10,335            | 10,335            | 0        |
| 024                   | Maint.Other Than Build.- Grnds   | 0                 | 1,040              | 1                 | 1                 | 0        | 1                 | 1                 | 0        |
| 026                   | Organizational Dues              | 1,275             | 1,500              | 1,500             | 1,500             | 0        | 1,500             | 1,500             | 0        |
| 027                   | Transfers To Oit                 | 0                 | 1                  | 0                 | 0                 | 0        | 0                 | 0                 | 0        |
| 030                   | Equipment New/Replacement        | 1,688             | 7,303              | 5,000             | 5,000             | 0        | 5,000             | 5,000             | 0        |
| 037                   | Technology - Hardware            | 0                 | 1                  | 1                 | 1                 | 0        | 1                 | 1                 | 0        |
| 038                   | Technology - Software            | 0                 | 1                  | 1                 | 1                 | 0        | 1                 | 1                 | 0        |
| 039                   | Telecommunications               | 46,462            | 62,570             | 51,224            | 51,224            | 0        | 51,224            | 51,224            | 0        |
| 040                   | Indirect Costs                   | 90,019            | 125,000            | 125,000           | 125,000           | 0        | 125,000           | 125,000           | 0        |
| 041                   | Audit Fund Set Aside             | 9,646             | 8,189              | 7,905             | 7,905             | 0        | 8,073             | 8,073             | 0        |
| 042                   | Additional Fringe Benefits       | 336,420           | 748,602            | 715,533           | 715,533           | 0        | 731,545           | 731,545           | 0        |
| 049                   | Transfer to Other State Agenci   | 43,870            | 179,000            | 162,000           | 162,000           | 0        | 162,000           | 162,000           | 0        |
| 050                   | Personal Service-Temp/Appointe   | 61,590            | 100,657            | 100,658           | 100,658           | 0        | 100,657           | 100,657           | 0        |
| 057                   | Books, Periodicals, Subscripti   | 0                 | 1                  | 1                 | 1                 | 0        | 1                 | 1                 | 0        |
| 060                   | Benefits                         | 3,212,730         | 3,688,158          | 3,182,300         | 3,182,300         | 0        | 3,300,206         | 3,300,206         | 0        |
| 066                   | Employee training                | 0                 | 1                  | 1                 | 1                 | 0        | 1                 | 1                 | 0        |
| 070                   | In-State Travel Reimbursement    | 51,905            | 54,502             | 54,502            | 54,502            | 0        | 54,501            | 54,501            | 0        |
| 080                   | Out-Of State Travel              | 3,984             | 5,500              | 5,000             | 5,000             | 0        | 5,000             | 5,000             | 0        |
| 102                   | Contracts for program services   | 208,185           | 154,249            | 208,185           | 208,185           | 0        | 208,185           | 208,185           | 0        |
| 502                   | Payments To Providers            | 53,480            | 55,188             | 55,188            | 55,188            | 0        | 55,188            | 55,188            | 0        |
| <b>TOTAL EXPENSES</b> |                                  | <b>10,382,526</b> | <b>12,141,266</b>  | <b>10,998,830</b> | <b>10,998,830</b> | <b>0</b> | <b>11,203,028</b> | <b>11,203,028</b> | <b>0</b> |

|   |  |  |  |
|---|--|--|--|
| <b>ESTIMATED SOURCE OF FUNDS<br/>FOR CHILD SUPPORT SERVICES</b> |  |  |  |
|---|--|--|--|

## COMPARE SENATE TO HOUSE

**CATEGORY:** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT:** 95 HEALTH AND HUMAN SVCS DEPT OF  
**AGENCY:** 042 HHS: HUMAN SERVICES  
**ACTIVITY:** 427010 CHILD SUPPORT SERVICES  
**ORGANIZATION:** 7929 CHILD SUPPORT SERVICES

| CLS | DESCRIPTION        | FY2014<br>ACTUAL  | FY2015<br>ADJ AUTH | FY2016            |                   |          | FY2017            |                   |          |
|-----|--------------------|-------------------|--------------------|-------------------|-------------------|----------|-------------------|-------------------|----------|
|     |                    |                   |                    | HOUSE             | SENATE            | DIFF     | HOUSE             | SENATE            | DIFF     |
| 000 | Federal Funds      | 6,552,967         | 8,115,622          | 7,223,385         | 7,223,385         | 0        | 7,363,658         | 7,363,658         | 0        |
| 009 | Agency Income      | 1,154,761         | 933,482            | 491,375           | 491,375           | 0        | 491,374           | 491,374           | 0        |
|     | General Fund       | 2,674,798         | 3,092,162          | 3,284,070         | 3,284,070         | 0        | 3,347,996         | 3,347,996         | 0        |
|     | <b>TOTAL FUNDS</b> | <b>10,382,526</b> | <b>12,141,266</b>  | <b>10,998,830</b> | <b>10,998,830</b> | <b>0</b> | <b>11,203,028</b> | <b>11,203,028</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT:** 95 HEALTH AND HUMAN SVCS DEPT OF  
**AGENCY:** 042 HHS: HUMAN SERVICES  
**ACTIVITY:** 427010 CHILD SUPPORT SERVICES  
**ORGANIZATION:** 7930 CHILD SUPPORT LEGAL

| CLS  | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016           |                  |          | FY2017           |                  |          |
|--|--------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
|  |                                |                  |                    | HOUSE            | SENATE           | DIFF     | HOUSE            | SENATE           | DIFF     |
| 010  | Personal Services-Perm. Classi | 1,163,731        | 1,253,092          | 1,160,427        | 1,160,427        | 0        | 1,170,225        | 1,170,225        | 0        |
| 020  | Current Expenses               | 24,013           | 28,105             | 29,510           | 29,510           | 0        | 30,986           | 30,986           | 0        |
| 022  | Rents-Leases Other Than State  | 1,737            | 2,049              | 2,090            | 2,090            | 0        | 2,132            | 2,132            | 0        |
| 039  | Telecommunications             | 15,724           | 19,819             | 20,810           | 20,810           | 0        | 21,850           | 21,850           | 0        |
| 057  | Books, Periodicals, Subscripti | 0                | 1                  | 1                | 1                | 0        | 1                | 1                | 0        |
| 060  | Benefits                       | 516,127          | 620,079            | 512,722          | 512,722          | 0        | 531,158          | 531,158          | 0        |
| 070  | In-State Travel Reimbursement  | 28,922           | 30,372             | 31,891           | 31,891           | 0        | 33,485           | 33,485           | 0        |
| <b>TOTAL EXPENSES</b>                                    |                                | <b>1,750,254</b> | <b>1,953,517</b>   | <b>1,757,451</b> | <b>1,757,451</b> | <b>0</b> | <b>1,789,837</b> | <b>1,789,837</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR CHILD SUPPORT LEGAL</b> |                                |                  |                    |                  |                  |          |                  |                  |          |
| 000  | Federal Funds                  | 1,155,167        | 1,289,320          | 1,159,917        | 1,159,917        | 0        | 1,171,593        | 1,171,593        | 0        |
| 009  | Agency Income                  | 74,418           | 78,140             | 0                | 0                | 0        | 439,637          | 439,637          | 0        |
|  | General Fund                   | 520,669          | 586,057            | 597,534          | 597,534          | 0        | 178,607          | 178,607          | 0        |
| <b>TOTAL FUNDS</b>                                       |                                | <b>1,750,254</b> | <b>1,953,517</b>   | <b>1,757,451</b> | <b>1,757,451</b> | <b>0</b> | <b>1,789,837</b> | <b>1,789,837</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT:** 95 HEALTH AND HUMAN SVCS DEPT OF  
**AGENCY:** 042 HHS: HUMAN SERVICES  
**ACTIVITY:** 427010 CHILD SUPPORT SERVICES  
**ORGANIZATION:** 7931 STATE DISBURSEMENT UNIT

| CLS  | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016           |                  |          | FY2017           |                  |          |
|--|--------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
|  |                                |                  |                    | HOUSE            | SENATE           | DIFF     | HOUSE            | SENATE           | DIFF     |
| 102  | Contracts for program services | 848,174          | 1,163,400          | 1,285,955        | 1,285,955        | 0        | 1,285,955        | 1,285,955        | 0        |
| <b>TOTAL EXPENSES</b>  |                                | <b>848,174</b>   | <b>1,163,400</b>   | <b>1,285,955</b> | <b>1,285,955</b> | <b>0</b> | <b>1,285,955</b> | <b>1,285,955</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR STATE DISBURSEMENT UNIT</b> |                                |                  |                    |                  |                  |          |                  |                  |          |
| 000  | Federal Funds                  | 492,883          | 805,047            | 132,359          | 132,359          | 0        | 132,359          | 132,359          | 0        |
| 009  | Agency Income                  | 153,176          | 155,137            | 1,153,596        | 1,153,596        | 0        | 1,153,596        | 1,153,596        | 0        |
|  | General Fund                   | 202,115          | 203,216            | 0                | 0                | 0        | 0                | 0                | 0        |
| <b>TOTAL FUNDS</b>   |                                | <b>848,174</b>   | <b>1,163,400</b>   | <b>1,285,955</b> | <b>1,285,955</b> | <b>0</b> | <b>1,285,955</b> | <b>1,285,955</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT:** 95 HEALTH AND HUMAN SVCS DEPT OF  
**AGENCY:** 042 HHS: HUMAN SERVICES  
**ACTIVITY:** 427010 CHILD SUPPORT SERVICES  
**ORGANIZATION:** 7933 ACCESS AND VISITATION

| CLS                   | DESCRIPTION    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|-----------------------|----------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|                       |                |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 072                   | Grants-Federal | 37,805           | 100,000            | 100,000        | 100,000        | 0        | 100,000        | 100,000        | 0        |
| <b>TOTAL EXPENSES</b> |                | <b>37,805</b>    | <b>100,000</b>     | <b>100,000</b> | <b>100,000</b> | <b>0</b> | <b>100,000</b> | <b>100,000</b> | <b>0</b> |

| ESTIMATED SOURCE OF FUNDS<br>FOR ACCESS AND VISITATION |               |                |                |                |                |          |                |                |          |
|--|---------------|----------------|----------------|----------------|----------------|----------|----------------|----------------|----------|
| 000 Federal Funds                                      | 37,805        | 100,000        | 100,000        | 100,000        | 100,000        | 0        | 100,000        | 100,000        | 0        |
| <b>TOTAL FUNDS</b>                                     | <b>37,805</b> | <b>100,000</b> | <b>100,000</b> | <b>100,000</b> | <b>100,000</b> | <b>0</b> | <b>100,000</b> | <b>100,000</b> | <b>0</b> |

**COMPARE SENATE TO HOUSE**

CATEGORY: 05 HEALTH AND SOCIAL SERVICES  
 DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF  
 AGENCY: 042 HHS: HUMAN SERVICES  
 ACTIVITY: 427010 CHILD SUPPORT SERVICES  
 ORGANIZATION: 7934 EXPEDITED IV-D SERVICES

| CLS                   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016           |                  |          | FY2017           |                  |          |
|-----------------------|--------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
|                       |                                |                  |                    | HOUSE            | SENATE           | DIFF     | HOUSE            | SENATE           | DIFF     |
| 049                   | Transfer to Other State Agenci | 240,393          | 478,914            | 1,036,298        | 1,036,298        | 0        | 1,036,298        | 1,036,298        | 0        |
| <b>TOTAL EXPENSES</b> |                                | <b>240,393</b>   | <b>478,914</b>     | <b>1,036,298</b> | <b>1,036,298</b> | <b>0</b> | <b>1,036,298</b> | <b>1,036,298</b> | <b>0</b> |

| ESTIMATED SOURCE OF FUNDS FOR EXPEDITED IV-D SERVICES |               |                |                |                  |                  |          |                  |                  |          |
|---|---------------|----------------|----------------|------------------|------------------|----------|------------------|------------------|----------|
| 000   | Federal Funds | 240,393        | 478,914        | 1,036,298        | 1,036,298        | 0        | 1,036,298        | 1,036,298        | 0        |
| <b>TOTAL FUNDS</b>                                    |               | <b>240,393</b> | <b>478,914</b> | <b>1,036,298</b> | <b>1,036,298</b> | <b>0</b> | <b>1,036,298</b> | <b>1,036,298</b> | <b>0</b> |

**ACTIVITY 427010 CHILD SUPPORT SERVICES**

|   |                   |                   |                   |                   |          |                   |                   |          |  |
|---|-------------------|-------------------|-------------------|-------------------|----------|-------------------|-------------------|----------|--|
| <b>TOTAL EXPENSES</b>                                       | <b>13,259,152</b> | <b>15,837,097</b> | <b>15,178,534</b> | <b>15,178,534</b> | <b>0</b> | <b>15,415,118</b> | <b>15,415,118</b> | <b>0</b> |  |
| <b>ESTIMATED SOURCE OF FUNDS FOR CHILD SUPPORT SERVICES</b> |                   |                   |                   |                   |          |                   |                   |          |  |
| FEDERAL FUNDS   | 8,479,215         | 10,788,903        | 9,651,959         | 9,651,959         | 0        | 9,803,908         | 9,803,908         | 0        |  |
| GENERAL FUND  | 3,397,582         | 3,881,435         | 3,881,604         | 3,881,604         | 0        | 3,526,603         | 3,526,603         | 0        |  |
| OTHER FUNDS   | 1,382,355         | 1,166,759         | 1,644,971         | 1,644,971         | 0        | 2,084,607         | 2,084,607         | 0        |  |
| <b>TOTAL FUNDS</b>  | <b>13,259,152</b> | <b>15,837,097</b> | <b>15,178,534</b> | <b>15,178,534</b> | <b>0</b> | <b>15,415,118</b> | <b>15,415,118</b> | <b>0</b> |  |

**COMPARE SENATE TO HOUSE**

**CATEGORY: 05 HEALTH AND SOCIAL SERVICES**  
**DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF**  
**AGENCY: 042 HHS: HUMAN SERVICES**  
**ACTIVITY: 427010 CHILD SUPPORT SERVICES**  
**ORGANIZATION: 7934 EXPEDITED IV-D SERVICES**

| CLS | DESCRIPTION | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016 |        |      | FY2017 |        |      |
|-----|-------------|------------------|--------------------|--------|--------|------|--------|--------|------|
|     |             |                  |                    | HOUSE  | SENATE | DIFF | HOUSE  | SENATE | DIFF |

**AGENCY 042 HHS: HUMAN SERVICES**

|  |                    |                    |                    |                    |                  |                    |                    |                  |
|--|--------------------|--------------------|--------------------|--------------------|------------------|--------------------|--------------------|------------------|
| <b>TOTAL EXPENSES</b>  | <b>156,813,520</b> | <b>178,043,177</b> | <b>168,728,491</b> | <b>170,855,293</b> | <b>2,126,802</b> | <b>170,976,631</b> | <b>173,114,724</b> | <b>2,138,093</b> |
| <b>ESTIMATED SOURCE OF FUNDS<br/>FOR HHS: HUMAN SERVICES</b> |                    |                    |                    |                    |                  |                    |                    |                  |
| FEDERAL FUNDS  | 79,793,349         | 93,920,049         | 88,394,049         | 88,468,668         | 74,619           | 89,175,136         | 89,254,252         | 79,116           |
| GENERAL FUND   | 72,493,214         | 80,233,259         | 75,906,720         | 77,958,903         | 2,052,183        | 76,893,980         | 78,952,957         | 2,058,977        |
| OTHER FUNDS  | 4,526,957          | 3,889,869          | 4,427,722          | 4,427,722          | 0                | 4,907,515          | 4,907,515          | 0                |
| <b>TOTAL FUNDS</b>   | <b>156,813,520</b> | <b>178,043,177</b> | <b>168,728,491</b> | <b>170,855,293</b> | <b>2,126,802</b> | <b>170,976,631</b> | <b>173,114,724</b> | <b>2,138,093</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 05      **HEALTH AND SOCIAL SERVICES**  
**DEPARTMENT:** 95      **HEALTH AND HUMAN SVCS DEPT OF**  
**AGENCY:** 045      **HHS: TRANSITIONAL ASSISTANCE**  
**ACTIVITY:** 450010      **DIV OF FAMILY ASSISTANCE**  
**ORGANIZATION:** 6125      **DIRECTOR'S OFFICE**

| CLS                   | DESCRIPTION                      | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016           |                  |          | FY2017           |                  |          |
|-----------------------|----------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
|                       |                                  |                  |                    | HOUSE            | SENATE           | DIFF     | HOUSE            | SENATE           | DIFF     |
| 010                   | Personal Services-Perm. Classi   | 851,426          | 977,716            | 780,907          | 780,907          | 0        | 792,063          | 792,063          | 0        |
| 012                   | Personal Services-Unclassified 2 | 166,534          | 156,028            | 177,233          | 177,233          | 0        | 177,233          | 177,233          | 0        |
| 018                   | Overtime                         | 653              | 3,000              | 3,000            | 3,000            | 0        | 3,000            | 3,000            | 0        |
| 020                   | Current Expenses                 | 145,755          | 226,882            | 226,882          | 226,882          | 0        | 221,882          | 221,882          | 0        |
| 026                   | Organizational Dues              | 13,255           | 13,520             | 13,520           | 13,520           | 0        | 13,520           | 13,520           | 0        |
| 030                   | Equipment New/Replacement        | 0                | 3,359              | 3,359            | 3,359            | 0        | 3,359            | 3,359            | 0        |
| 037                   | Technology - Hardware            | 0                | 1                  | 0                | 0                | 0        | 0                | 0                | 0        |
| 039                   | Telecommunications               | 11,226           | 30,272             | 11,226           | 11,226           | 0        | 11,226           | 11,226           | 0        |
| 040                   | Indirect Costs                   | 30,076           | 100,000            | 59,571           | 59,571           | 0        | 59,571           | 59,571           | 0        |
| 041                   | Audit Fund Set Aside             | 161,882          | 167,749            | 149,727          | 149,727          | 0        | 149,727          | 149,727          | 0        |
| 042                   | Additional Fringe Benefits       | 20,628           | 22,394             | 22,394           | 22,394           | 0        | 22,394           | 22,394           | 0        |
| 046                   | Consultants                      | 4,008,413        | 1                  | 1                | 1                | 0        | 1                | 1                | 0        |
| 050                   | Personal Service-Temp/Appointe   | 19,312           | 0                  | 149,765          | 149,765          | 0        | 152,759          | 152,759          | 0        |
| 060                   | Benefits                         | 534,380          | 632,596            | 491,038          | 491,038          | 0        | 510,497          | 510,497          | 0        |
| 066                   | Employee training                | 0                | 0                  | 500              | 500              | 0        | 500              | 500              | 0        |
| 070                   | In-State Travel Reimbursement    | 5,115            | 26,699             | 6,000            | 6,000            | 0        | 6,000            | 6,000            | 0        |
| 080                   | Out-Of State Travel              | 4,285            | 5,817              | 4,273            | 4,273            | 0        | 4,273            | 4,273            | 0        |
| 102                   | Contracts for program services   | 564,533          | 1,055,372          | 1,055,372        | 1,055,372        | 0        | 1,100,000        | 1,100,000        | 0        |
| 103                   | Contracts for Op Services        | 287,892          | 860,000            | 550,000          | 550,000          | 0        | 560,000          | 560,000          | 0        |
| 501                   | Payments To Clients              | 1,891            | 12,768             | 2,000            | 2,000            | 0        | 2,000            | 2,000            | 0        |
| <b>TOTAL EXPENSES</b> |                                  | <b>6,827,256</b> | <b>4,294,174</b>   | <b>3,706,768</b> | <b>3,706,768</b> | <b>0</b> | <b>3,790,005</b> | <b>3,790,005</b> | <b>0</b> |

| ESTIMATED SOURCE OF FUNDS<br>FOR DIRECTOR'S OFFICE |                 |           |           |           |           |   |           |           |   |
|--|-----------------|-----------|-----------|-----------|-----------|---|-----------|-----------|---|
| 000  | Federal Funds   | 5,528,668 | 2,726,611 | 2,609,876 | 2,609,876 | 0 | 2,678,987 | 2,678,987 | 0 |
| 003  | Revolving Funds | 164,140   | 0         | 0         | 0         | 0 | 0         | 0         | 0 |
|  | General Fund    | 1,134,448 | 1,567,563 | 1,096,892 | 1,096,892 | 0 | 1,111,018 | 1,111,018 | 0 |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT:** 95 HEALTH AND HUMAN SVCS DEPT OF  
**AGENCY:** 045 HHS: TRANSITIONAL ASSISTANCE  
**ACTIVITY:** 450010 DIV OF FAMILY ASSISTANCE  
**ORGANIZATION:** 6125 DIRECTOR'S OFFICE

| CLS                | DESCRIPTION | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016    |           |      | FY2017    |           |      |
|--------------------|-------------|------------------|--------------------|-----------|-----------|------|-----------|-----------|------|
|                    |             |                  |                    | HOUSE     | SENATE    | DIFF | HOUSE     | SENATE    | DIFF |
| <b>TOTAL FUNDS</b> |             | 6,827,256        | 4,294,174          | 3,706,768 | 3,706,768 | 0    | 3,790,005 | 3,790,005 | 0    |

## COMPARE SENATE TO HOUSE

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

| CLS   | DESCRIPTION                      | FY2014<br>ACTUAL  | FY2015<br>ADJ AUTH | FY2016            |                   |          | FY2017            |                   |          |
|---|----------------------------------|-------------------|--------------------|-------------------|-------------------|----------|-------------------|-------------------|----------|
|   |                                  |                   |                    | HOUSE             | SENATE            | DIFF     | HOUSE             | SENATE            | DIFF     |
| 010   | Personal Services-Perm. Classi   | 1,365,965         | 1,492,345          | 1,377,616         | 1,377,616         | 0        | 1,397,274         | 1,397,274         | 0        |
| 012   | Personal Services-Unclassified 2 | 155,386           | 160,651            | 162,760           | 162,760           | 0        | 163,060           | 163,060           | 0        |
| 020   | Current Expenses                 | 41,114            | 72,319             | 41,114            | 41,114            | 0        | 41,114            | 41,114            | 0        |
| 039   | Telecommunications               | 10,981            | 22,520             | 10,981            | 10,981            | 0        | 10,981            | 10,981            | 0        |
| 041   | Audit Fund Set Aside             | 6,512             | 7,071              | 7,361             | 7,361             | 0        | 7,361             | 7,361             | 0        |
| 042   | Additional Fringe Benefits       | 66,759            | 72,472             | 66,759            | 66,759            | 0        | 66,759            | 66,759            | 0        |
| 050   | Personal Service-Temp/Appointe   | 76,045            | 152,523            | 142,691           | 142,691           | 0        | 145,546           | 145,546           | 0        |
| 060   | Benefits                         | 898,202           | 1,093,490          | 870,310           | 870,310           | 0        | 908,605           | 908,605           | 0        |
| 070   | In-State Travel Reimbursement    | 26,214            | 7,603              | 26,214            | 26,214            | 0        | 26,214            | 26,214            | 0        |
| 102   | Contracts for program services   | 5,562,952         | 6,349,625          | 6,349,625         | 6,349,625         | 0        | 6,304,997         | 6,304,997         | 0        |
| 501   | Payments To Clients              | 578,172           | 529,539            | 600,000           | 600,000           | 0        | 625,000           | 625,000           | 0        |
| 502   | Payments To Providers            | 1,242,657         | 1,400,000          | 1,400,000         | 1,400,000         | 0        | 1,400,000         | 1,400,000         | 0        |
| <b>TOTAL EXPENSES</b>                                   |                                  | <b>10,030,959</b> | <b>11,360,158</b>  | <b>11,055,431</b> | <b>11,055,431</b> | <b>0</b> | <b>11,096,911</b> | <b>11,096,911</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR EMPLOYMENT SUPPORT</b> |                                  |                   |                    |                   |                   |          |                   |                   |          |
| 000   | Federal Funds                    | 6,424,939         | 6,682,486          | 7,139,608         | 7,139,608         | 0        | 7,142,244         | 7,142,244         | 0        |
|   | General Fund                     | 3,606,020         | 4,677,672          | 3,915,823         | 3,915,823         | 0        | 3,954,667         | 3,954,667         | 0        |
| <b>TOTAL FUNDS</b>                                      |                                  | <b>10,030,959</b> | <b>11,360,158</b>  | <b>11,055,431</b> | <b>11,055,431</b> | <b>0</b> | <b>11,096,911</b> | <b>11,096,911</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 05      **HEALTH AND SOCIAL SERVICES**  
**DEPARTMENT:** 95      **HEALTH AND HUMAN SVCS DEPT OF**  
**AGENCY:** 045      **HHS: TRANSITIONAL ASSISTANCE**  
**ACTIVITY:** 450010      **DIV OF FAMILY ASSISTANCE**  
**ORGANIZATION:** 6146      **TEMP ASSISTNC TO NEEDY FAMILYS**

| CLS   | DESCRIPTION           | FY2014<br>ACTUAL  | FY2015<br>ADJ AUTH | FY2016   |                   |          | FY2017   |                   |          |
|---|-----------------------|-------------------|--------------------|--|-------------------|----------|--|-------------------|----------|
|   |                       |                   |                    | HOUSE  | SENATE            | DIFF     | HOUSE  | SENATE            | DIFF     |
| 041   | Audit Fund Set Aside  | 9,216             | 10,926             | 12,357   | 12,357            | 0        | 12,357   | 12,357            | 0        |
| 501   | Payments To Clients   | 18,655,072        | 22,500,000         | 19,037,736   | 19,037,736        | 0        | 19,037,736   | 19,037,736        | 0        |
| 502   | Payments To Providers | 576,643           | 1,265,000          | 1,265,000  | 1,265,000         | 0        | 1,265,000  | 1,265,000         | 0        |
| 538   | Emergency Assistance  | 209,446           | 1,290,554          | 750,000  | 750,000           | 0        | 750,000  | 750,000           | 0        |
|   |                       |                   |                    | F. This appropriation shall not lapse until June 30, 2017. |                   |          | F. This appropriation shall not lapse until June 30, 2017. |                   |          |
| <b>TOTAL EXPENSES</b>   |                       | <b>19,450,377</b> | <b>25,066,480</b>  | <b>21,065,093</b>  | <b>21,065,093</b> | <b>0</b> | <b>21,065,093</b>  | <b>21,065,093</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR TEMP ASSISTNC TO NEEDY FAMILYS</b> |                       |                   |                    |  |                   |          |  |                   |          |
| 000   | Federal Funds         | 10,161,700        | 12,897,417         | 9,391,030  | 9,391,030         | 0        | 9,391,030  | 9,391,030         | 0        |
| 009   | Agency Income         | 2,956,906         | 3,295,000          | 2,800,000  | 2,800,000         | 0        | 2,800,000  | 2,800,000         | 0        |
|   | General Fund          | 6,331,771         | 8,874,063          | 8,874,063  | 8,874,063         | 0        | 8,874,063  | 8,874,063         | 0        |
| <b>TOTAL FUNDS</b>  |                       | <b>19,450,377</b> | <b>25,066,480</b>  | <b>21,065,093</b>  | <b>21,065,093</b> | <b>0</b> | <b>21,065,093</b>  | <b>21,065,093</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT:** 95 HEALTH AND HUMAN SVCS DEPT OF  
**AGENCY:** 045 HHS: TRANSITIONAL ASSISTANCE  
**ACTIVITY:** 450010 DIV OF FAMILY ASSISTANCE  
**ORGANIZATION:** 6153 SEPARATE STATE TANF PROGRAM

| CLS  | DESCRIPTION           | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016        |               |          | FY2017        |               |          |
|--|-----------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
|  |                       |                  |                    | HOUSE         | SENATE        | DIFF     | HOUSE         | SENATE        | DIFF     |
| 501  | Payments To Clients   | 70,102           | 62,496             | 87,360        | 87,360        | 0        | 87,360        | 87,360        | 0        |
|  | <b>TOTAL EXPENSES</b> | <b>70,102</b>    | <b>62,496</b>      | <b>87,360</b> | <b>87,360</b> | <b>0</b> | <b>87,360</b> | <b>87,360</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR SEPARATE STATE TANF PROGRAM</b> |                       |                  |                    |               |               |          |               |               |          |
|  | General Fund          | 70,102           | 62,496             | 87,360        | 87,360        | 0        | 87,360        | 87,360        | 0        |
|  | <b>TOTAL FUNDS</b>    | <b>70,102</b>    | <b>62,496</b>      | <b>87,360</b> | <b>87,360</b> | <b>0</b> | <b>87,360</b> | <b>87,360</b> | <b>0</b> |

**COMPARE SENATE TO HOUSE**

**CATEGORY: 05 HEALTH AND SOCIAL SERVICES**  
**DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF**  
**AGENCY: 045 HHS: TRANSITIONAL ASSISTANCE**  
**ACTIVITY: 450010 DIV OF FAMILY ASSISTANCE**  
**ORGANIZATION: 6170 AGE ASSISTANCE GRANTS**

| CLS  | DESCRIPTION           | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016           |                  |          | FY2017           |                  |          |
|--|-----------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
|  |                       |                  |                    | HOUSE            | SENATE           | DIFF     | HOUSE            | SENATE           | DIFF     |
| 501  | Payments To Clients   | 3,215,899        | 2,895,780          | 3,534,000        | 3,534,000        | 0        | 3,744,000        | 3,744,000        | 0        |
|  | <b>TOTAL EXPENSES</b> | <b>3,215,899</b> | <b>2,895,780</b>   | <b>3,534,000</b> | <b>3,534,000</b> | <b>0</b> | <b>3,744,000</b> | <b>3,744,000</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR AGE ASSISTANCE GRANTS</b> |                       |                  |                    |                  |                  |          |                  |                  |          |
|  | General Fund          | 3,215,899        | 2,895,780          | 3,534,000        | 3,534,000        | 0        | 3,744,000        | 3,744,000        | 0        |
|  | <b>TOTAL FUNDS</b>    | <b>3,215,899</b> | <b>2,895,780</b>   | <b>3,534,000</b> | <b>3,534,000</b> | <b>0</b> | <b>3,744,000</b> | <b>3,744,000</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 05      **HEALTH AND SOCIAL SERVICES**  
**DEPARTMENT:** 95      **HEALTH AND HUMAN SVCS DEPT OF**  
**AGENCY:** 045      **HHS: TRANSITIONAL ASSISTANCE**  
**ACTIVITY:** 450010      **DIV OF FAMILY ASSISTANCE**  
**ORGANIZATION:** 6171      **AID TO THE NEEDY BLIND GRANTS**

| CLS  | DESCRIPTION           | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|--|-----------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|  |                       |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 501  | Payments To Clients   | 294,663          | 311,432            | 312,900        | 312,900        | 0        | 319,158        | 319,158        | 0        |
|  | <b>TOTAL EXPENSES</b> | <b>294,663</b>   | <b>311,432</b>     | <b>312,900</b> | <b>312,900</b> | <b>0</b> | <b>319,158</b> | <b>319,158</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR AID TO THE NEEDY BLIND GRANTS</b> |                       |                  |                    |                |                |          |                |                |          |
|  | General Fund          | 294,663          | 311,432            | 312,900        | 312,900        | 0        | 319,158        | 319,158        | 0        |
|  | <b>TOTAL FUNDS</b>    | <b>294,663</b>   | <b>311,432</b>     | <b>312,900</b> | <b>312,900</b> | <b>0</b> | <b>319,158</b> | <b>319,158</b> | <b>0</b> |

**COMPARE SENATE TO HOUSE**

**CATEGORY: 05 HEALTH AND SOCIAL SERVICES**  
**DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF**  
**AGENCY: 045 HHS: TRANSITIONAL ASSISTANCE**  
**ACTIVITY: 450010 DIV OF FAMILY ASSISTANCE**  
**ORGANIZATION: 6172 REFUGEE GRANTS**

| CLS | DESCRIPTION           | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|-----|-----------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|     |                       |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 501 | Payments To Clients   | 559,402          | 500,000            | 559,402        | 559,402        | 0        | 559,402        | 559,402        | 0        |
|     | <b>TOTAL EXPENSES</b> | <b>559,402</b>   | <b>500,000</b>     | <b>559,402</b> | <b>559,402</b> | <b>0</b> | <b>559,402</b> | <b>559,402</b> | <b>0</b> |

| ESTIMATED SOURCE OF FUNDS<br>FOR REFUGEE GRANTS |                              |                |                |                |                |          |                |                |          |
|---|------------------------------|----------------|----------------|----------------|----------------|----------|----------------|----------------|----------|
| 001   | Transfer from Other Agencies | 559,402        | 500,000        | 559,402        | 559,402        | 0        | 559,402        | 559,402        | 0        |
|   | <b>TOTAL FUNDS</b>           | <b>559,402</b> | <b>500,000</b> | <b>559,402</b> | <b>559,402</b> | <b>0</b> | <b>559,402</b> | <b>559,402</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT:** 95 HEALTH AND HUMAN SVCS DEPT OF  
**AGENCY:** 045 HHS: TRANSITIONAL ASSISTANCE  
**ACTIVITY:** 450010 DIV OF FAMILY ASSISTANCE  
**ORGANIZATION:** 6174 APTD GRANTS

| CLS  | DESCRIPTION         | FY2014<br>ACTUAL  | FY2015<br>ADJ AUTH | FY2016            |                   |          | FY2017            |                   |          |
|--|---------------------|-------------------|--------------------|-------------------|-------------------|----------|-------------------|-------------------|----------|
|  |                     |                   |                    | HOUSE             | SENATE            | DIFF     | HOUSE             | SENATE            | DIFF     |
| 501  | Payments To Clients | 12,039,275        | 11,602,639         | 11,700,000        | 11,700,000        | 0        | 11,700,000        | 11,700,000        | 0        |
| <b>TOTAL EXPENSES</b>                            |                     | <b>12,039,275</b> | <b>11,602,639</b>  | <b>11,700,000</b> | <b>11,700,000</b> | <b>0</b> | <b>11,700,000</b> | <b>11,700,000</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR APTD GRANTS</b> |                     |                   |                    |                   |                   |          |                   |                   |          |
| 009  | Agency Income       | 200,491           | 100,000            | 100,000           | 100,000           | 0        | 100,000           | 100,000           | 0        |
|  | General Fund        | 11,838,784        | 11,502,639         | 11,600,000        | 11,600,000        | 0        | 11,600,000        | 11,600,000        | 0        |
| <b>TOTAL FUNDS</b>                               |                     | <b>12,039,275</b> | <b>11,602,639</b>  | <b>11,700,000</b> | <b>11,700,000</b> | <b>0</b> | <b>11,700,000</b> | <b>11,700,000</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT:** 95 HEALTH AND HUMAN SVCS DEPT OF  
**AGENCY:** 045 HHS: TRANSITIONAL ASSISTANCE  
**ACTIVITY:** 450010 DIV OF FAMILY ASSISTANCE  
**ORGANIZATION:** 6176 STATE ASSIST. NON-TANF

| CLS   | DESCRIPTION         | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016           |                  |          | FY2017           |                  |          |
|---|---------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
|   |                     |                  |                    | HOUSE            | SENATE           | DIFF     | HOUSE            | SENATE           | DIFF     |
| 501   | Payments To Clients | 2,013,803        | 2,561,224          | 2,010,000        | 2,010,000        | 0        | 2,010,000        | 2,010,000        | 0        |
| <b>TOTAL EXPENSES</b>                                       |                     | <b>2,013,803</b> | <b>2,561,224</b>   | <b>2,010,000</b> | <b>2,010,000</b> | <b>0</b> | <b>2,010,000</b> | <b>2,010,000</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR STATE ASSIST. NON-TANF</b> |                     |                  |                    |                  |                  |          |                  |                  |          |
|   | General Fund        | 2,013,803        | 2,561,224          | 2,010,000        | 2,010,000        | 0        | 2,010,000        | 2,010,000        | 0        |
| <b>TOTAL FUNDS</b>  |                     | <b>2,013,803</b> | <b>2,561,224</b>   | <b>2,010,000</b> | <b>2,010,000</b> | <b>0</b> | <b>2,010,000</b> | <b>2,010,000</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 05      **HEALTH AND SOCIAL SERVICES**  
**DEPARTMENT:** 95      **HEALTH AND HUMAN SVCS DEPT OF**  
**AGENCY:** 045      **HHS: TRANSITIONAL ASSISTANCE**  
**ACTIVITY:** 450010      **DIV OF FAMILY ASSISTANCE**  
**ORGANIZATION:** 7148      **COMMUNITY SERVICE BLOCK GRANT**

| CLS                   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016           |                  |          | FY2017           |                  |          |
|-----------------------|--------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
|                       |                                |                  |                    | HOUSE            | SENATE           | DIFF     | HOUSE            | SENATE           | DIFF     |
| 010                   | Personal Services-Perm. Classi | 64,895           | 69,901             | 67,960           | 67,960           | 0        | 68,261           | 68,261           | 0        |
| 020                   | Current Expenses               | 420              | 2,000              | 2,000            | 2,000            | 0        | 2,000            | 2,000            | 0        |
| 026                   | Organizational Dues            | 1,441            | 1,500              | 1,500            | 1,500            | 0        | 1,500            | 1,500            | 0        |
| 039                   | Telecommunications             | 315              | 328                | 328              | 328              | 0        | 328              | 328              | 0        |
| 040                   | Indirect Costs                 | 165              | 550                | 550              | 550              | 0        | 550              | 550              | 0        |
| 041                   | Audit Fund Set Aside           | 3,302            | 4,579              | 4,579            | 4,579            | 0        | 4,579            | 4,579            | 0        |
| 042                   | Additional Fringe Benefits     | 3,988            | 4,329              | 4,329            | 4,329            | 0        | 4,329            | 4,329            | 0        |
| 060                   | Benefits                       | 28,272           | 30,911             | 29,654           | 29,654           | 0        | 30,623           | 30,623           | 0        |
| 070                   | In-State Travel Reimbursement  | 310              | 1,124              | 1,124            | 1,124            | 0        | 1,124            | 1,124            | 0        |
| 080                   | Out-Of State Travel            | 3,208            | 6,500              | 6,500            | 6,500            | 0        | 6,500            | 6,500            | 0        |
| 102                   | Contracts for program services | 3,215,728        | 4,479,858          | 4,479,858        | 4,479,858        | 0        | 4,479,858        | 4,479,858        | 0        |
| <b>TOTAL EXPENSES</b> |                                | <b>3,322,044</b> | <b>4,601,580</b>   | <b>4,598,382</b> | <b>4,598,382</b> | <b>0</b> | <b>4,599,652</b> | <b>4,599,652</b> | <b>0</b> |

| ESTIMATED SOURCE OF FUNDS<br>FOR COMMUNITY SERVICE BLOCK<br>GRANT |                  |                  |                  |                  |          |                  |                  |          |  |
|---|------------------|------------------|------------------|------------------|----------|------------------|------------------|----------|--|
| 000 Federal Funds   | 3,322,044        | 4,601,580        | 4,598,382        | 4,598,382        | 0        | 4,599,652        | 4,599,652        | 0        |  |
| <b>TOTAL FUNDS</b>  | <b>3,322,044</b> | <b>4,601,580</b> | <b>4,598,382</b> | <b>4,598,382</b> | <b>0</b> | <b>4,599,652</b> | <b>4,599,652</b> | <b>0</b> |  |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT:** 95 HEALTH AND HUMAN SVCS DEPT OF  
**AGENCY:** 045 HHS: TRANSITIONAL ASSISTANCE  
**ACTIVITY:** 450010 DIV OF FAMILY ASSISTANCE  
**ORGANIZATION:** 8025 WORKERS COMPENSATION

| CLS   | DESCRIPTION          | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|---|----------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|   |                      |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 041   | Audit Fund Set Aside | 55               | 55                 | 55             | 55             | 0        | 55             | 55             | 0        |
| 062   | Workers Compensation | 173,171          | 123,588            | 173,171        | 173,171        | 0        | 173,171        | 173,171        | 0        |
| <b>TOTAL EXPENSES</b>                                     |                      | <b>173,226</b>   | <b>123,643</b>     | <b>173,226</b> | <b>173,226</b> | <b>0</b> | <b>173,226</b> | <b>173,226</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION</b> |                      |                  |                    |                |                |          |                |                |          |
| 000   | Federal Funds        | 122,407          | 57,098             | 122,407        | 122,407        | 0        | 122,407        | 122,407        | 0        |
|   | General Fund         | 50,819           | 66,545             | 50,819         | 50,819         | 0        | 50,819         | 50,819         | 0        |
| <b>TOTAL FUNDS</b>  |                      | <b>173,226</b>   | <b>123,643</b>     | <b>173,226</b> | <b>173,226</b> | <b>0</b> | <b>173,226</b> | <b>173,226</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT:** 95 HEALTH AND HUMAN SVCS DEPT OF  
**AGENCY:** 045 HHS: TRANSITIONAL ASSISTANCE  
**ACTIVITY:** 450010 DIV OF FAMILY ASSISTANCE  
**ORGANIZATION:** 1239 FRAUD PREVENTION SERVICES

| CLS                   | DESCRIPTION               | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016   |          |          | FY2017   |          |          |
|-----------------------|---------------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
|                       |                           |                  |                    | HOUSE    | SENATE   | DIFF     | HOUSE    | SENATE   | DIFF     |
| 103                   | Contracts for Op Services | 0                | 1,500,000          | 0        | 0        | 0        | 0        | 0        | 0        |
| <b>TOTAL EXPENSES</b> |                           | <b>0</b>         | <b>1,500,000</b>   | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

| ESTIMATED SOURCE OF FUNDS FOR FRAUD PREVENTION SERVICES |               |          |                  |          |          |          |          |          |          |
|---|---------------|----------|------------------|----------|----------|----------|----------|----------|----------|
| 000   | Federal Funds | 0        | 750,000          | 0        | 0        | 0        | 0        | 0        | 0        |
| 009   | Agency Income | 0        | 750,000          | 0        | 0        | 0        | 0        | 0        | 0        |
| <b>TOTAL FUNDS</b>                                      |               | <b>0</b> | <b>1,500,000</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

**ACTIVITY 450010 DIV OF FAMILY ASSISTANCE**

|   |                   |                   |                   |                   |          |                   |                   |          |  |
|---|-------------------|-------------------|-------------------|-------------------|----------|-------------------|-------------------|----------|--|
| <b>TOTAL EXPENSES</b>   | <b>57,997,006</b> | <b>64,879,606</b> | <b>58,802,562</b> | <b>58,802,562</b> | <b>0</b> | <b>59,144,807</b> | <b>59,144,807</b> | <b>0</b> |  |
| <b>ESTIMATED SOURCE OF FUNDS FOR DIV OF FAMILY ASSISTANCE</b> |                   |                   |                   |                   |          |                   |                   |          |  |
| FEDERAL FUNDS   | 25,559,758        | 27,715,192        | 23,861,303        | 23,861,303        | 0        | 23,934,320        | 23,934,320        | 0        |  |
| GENERAL FUND  | 28,556,309        | 32,519,414        | 31,481,857        | 31,481,857        | 0        | 31,751,085        | 31,751,085        | 0        |  |
| OTHER FUNDS   | 3,880,939         | 4,645,000         | 3,459,402         | 3,459,402         | 0        | 3,459,402         | 3,459,402         | 0        |  |
| <b>TOTAL FUNDS</b>  | <b>57,997,006</b> | <b>64,879,606</b> | <b>58,802,562</b> | <b>58,802,562</b> | <b>0</b> | <b>59,144,807</b> | <b>59,144,807</b> | <b>0</b> |  |

## COMPARE SENATE TO HOUSE

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

| CLS                   | DESCRIPTION                    | FY2014<br>ACTUAL  | FY2015<br>ADJ AUTH | FY2016   |                   |                | FY2017   |                   |                |
|-----------------------|--------------------------------|-------------------|--------------------|--|-------------------|----------------|--|-------------------|----------------|
|                       |                                |                   |                    | HOUSE  | SENATE            | DIFF           | HOUSE  | SENATE            | DIFF           |
| 010                   | Personal Services-Perm. Classi | 10,679,112        | 11,211,936         | 16,100,430   | 16,080,514        | -19,916        | 15,258,286   | 15,241,600        | -16,686        |
| 018                   | Overtime                       | 582,244           | 1,169,767          | 582,243  | 582,243           | 0              | 582,245  | 582,245           | 0              |
|                       |                                |                   |                    | F. This appropriation shall not lapse until June 30, 2017. |                   |                | F. This appropriation shall not lapse until June 30, 2017. |                   |                |
| 020                   | Current Expenses               | 152,885           | 143,019            | 143,019  | 143,019           | 0              | 143,019  | 143,019           | 0              |
| 022                   | Rents-Leases Other Than State  | 6,752             | 8,659              | 8,659  | 8,659             | 0              | 8,659  | 8,659             | 0              |
| 028                   | Transfers To General Services  | 0                 | 100,000            | 34,982   | 34,982            | 0              | 35,798   | 35,798            | 0              |
| 030                   | Equipment New/Replacement      | 1,011             | 78,543             | 5,000  | 5,000             | 0              | 5,250  | 5,250             | 0              |
| 039                   | Telecommunications             | 85,114            | 75,134             | 85,114   | 85,114            | 0              | 85,114   | 85,114            | 0              |
| 040                   | Indirect Costs                 | 209,809           | 209,809            | 209,809  | 209,809           | 0              | 209,809  | 209,809           | 0              |
| 041                   | Audit Fund Set Aside           | 15,585            | 10,942             | 13,411   | 13,411            | 0              | 14,082   | 14,082            | 0              |
| 042                   | Additional Fringe Benefits     | 412,002           | 582,598            | 412,002  | 412,002           | 0              | 412,002  | 412,002           | 0              |
| 046                   | Consultants                    | 8,842,495         | 0                  | 0  | 0                 | 0              | 0  | 0                 | 0              |
| 050                   | Personal Service-Temp/Appointe | 356,985           | 1,366,542          | 321,267  | 321,267           | 0              | 327,692  | 327,692           | 0              |
| 060                   | Benefits                       | 6,778,833         | 8,407,508          | 9,881,343  | 9,877,330         | -4,013         | 9,571,448  | 9,570,581         | -867           |
| 070                   | In-State Travel Reimbursement  | 162,515           | 186,153            | 186,153  | 186,153           | 0              | 186,153  | 186,153           | 0              |
| 102                   | Contracts for program services | 0                 | 250,000            | 600,000  | 600,000           | 0              | 0  | 0                 | 0              |
| <b>TOTAL EXPENSES</b> |                                | <b>28,285,342</b> | <b>23,800,610</b>  | <b>28,583,432</b>  | <b>28,559,503</b> | <b>-23,929</b> | <b>26,839,557</b>  | <b>26,822,004</b> | <b>-17,553</b> |

| ESTIMATED SOURCE OF FUNDS<br>FOR FIELD ELIGIBILITY &<br>OPERATIONS |               |                   |                   |                   |                   |                |                   |                   |                |
|--|---------------|-------------------|-------------------|-------------------|-------------------|----------------|-------------------|-------------------|----------------|
| 000  | Federal Funds | 19,106,801        | 11,759,570        | 16,273,482        | 16,280,933        | 7,451          | 15,331,465        | 15,343,075        | 11,610         |
| 007  | Agency Income | 724,909           | 0                 | 0                 | 0                 | 0              | 0                 | 0                 | 0              |
|  | General Fund  | 8,453,632         | 12,041,040        | 12,309,950        | 12,278,570        | -31,380        | 11,508,092        | 11,478,929        | -29,163        |
| <b>TOTAL FUNDS</b>   |               | <b>28,285,342</b> | <b>23,800,610</b> | <b>28,583,432</b> | <b>28,559,503</b> | <b>-23,929</b> | <b>26,839,557</b> | <b>26,822,004</b> | <b>-17,553</b> |

## COMPARE SENATE TO HOUSE

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

| CLS  | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016           |                  |                 | FY2017           |                  |                 |
|--|--------------------------------|------------------|--------------------|------------------|------------------|-----------------|------------------|------------------|-----------------|
|  |                                |                  |                    | HOUSE            | SENATE           | DIFF            | HOUSE            | SENATE           | DIFF            |
| 010  | Personal Services-Perm. Classi | 726,971          | 811,970            | 867,575          | 793,989          | -73,586         | 885,305          | 809,312          | -75,993         |
| 020  | Current Expenses               | 222              | 1,000              | 222              | 222              | 0               | 222              | 222              | 0               |
| 039  | Telecommunications             | 3,570            | 2,000              | 4,000            | 4,000            | 0               | 4,000            | 4,000            | 0               |
| 041  | Audit Fund Set Aside           | 657              | 712                | 702              | 702              | 0               | 627              | 627              | 0               |
| 060  | Benefits                       | 513,639          | 673,954            | 617,780          | 569,169          | -48,611         | 647,108          | 596,104          | -51,004         |
| 070  | In-State Travel Reimbursement  | 63,150           | 64,194             | 64,194           | 64,194           | 0               | 64,194           | 64,194           | 0               |
| <b>TOTAL EXPENSES</b>  |                                | <b>1,308,209</b> | <b>1,553,830</b>   | <b>1,554,473</b> | <b>1,432,276</b> | <b>-122,197</b> | <b>1,601,456</b> | <b>1,474,459</b> | <b>-126,997</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR CFS PROGRAM ELIGIBILITY</b> |                                |                  |                    |                  |                  |                 |                  |                  |                 |
| 000  | Federal Funds                  | 702,488          | 627,330            | 635,168          | 585,886          | -49,282         | 654,071          | 602,853          | -51,218         |
|  | General Fund                   | 605,721          | 926,500            | 919,305          | 846,390          | -72,915         | 947,385          | 871,606          | -75,779         |
| <b>TOTAL FUNDS</b>   |                                | <b>1,308,209</b> | <b>1,553,830</b>   | <b>1,554,473</b> | <b>1,432,276</b> | <b>-122,197</b> | <b>1,601,456</b> | <b>1,474,459</b> | <b>-126,997</b> |

**COMPARE SENATE TO HOUSE**

**CATEGORY:** 05      **HEALTH AND SOCIAL SERVICES**  
**DEPARTMENT:** 95      **HEALTH AND HUMAN SVCS DEPT OF**  
**AGENCY:** 045      **HHS: TRANSITIONAL ASSISTANCE**  
**ACTIVITY:** 451010      **DIV OF CLIENT SERVICES**  
**ORGANIZATION:** 7995      **CLINICAL ELIGIBILITY**

| CLS   | DESCRIPTION                   | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016   |          |          | FY2017   |          |          |
|---|-------------------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
|   |                               |                  |                    | HOUSE    | SENATE   | DIFF     | HOUSE    | SENATE   | DIFF     |
| 020   | Current Expenses              | 0                | 1                  | 1        | 1        | 0        | 1        | 1        | 0        |
| 066   | Employee training             | 0                | 1                  | 1        | 1        | 0        | 1        | 1        | 0        |
| 070   | In-State Travel Reimbursement | 0                | 1                  | 1        | 1        | 0        | 1        | 1        | 0        |
| 080   | Out-Of State Travel           | 0                | 1                  | 1        | 1        | 0        | 1        | 1        | 0        |
| <b>TOTAL EXPENSES</b>                                     |                               | <b>0</b>         | <b>4</b>           | <b>4</b> | <b>4</b> | <b>0</b> | <b>4</b> | <b>4</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR CLINICAL ELIGIBILITY</b> |                               |                  |                    |          |          |          |          |          |          |
|   | General Fund                  | 0                | 4                  | 4        | 4        | 0        | 4        | 4        | 0        |
| <b>TOTAL FUNDS</b>  |                               | <b>0</b>         | <b>4</b>           | <b>4</b> | <b>4</b> | <b>0</b> | <b>4</b> | <b>4</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

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

| CLS                   | DESCRIPTION                      | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |                 |
|-----------------------|----------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|-----------------|
|                       |                                  |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF            |
| 010                   | Personal Services-Perm. Classi   | 1,006,429        | 1,244,341          | 0              | 0              | 0        | 0              | 0              | 0               |
| 012                   | Personal Services-Unclassified 2 | 89,175           | 87,892             | 171,805        | 171,805        | 0        | 176,031        | 176,031        | 0               |
| 018                   | Overtime                         | 9,952            | 5,000              | 0              | 0              | 0        | 0              | 0              | 0               |
| 020                   | Current Expenses                 | 6,219            | 10,000             | 6,219          | 6,219          | 0        | 6,219          | 6,219          | 0               |
| 022                   | Rents-Leases Other Than State    | 516              | 1,000              | 1,000          | 1,000          | 0        | 1,000          | 1,000          | 0               |
| 039                   | Telecommunications               | 10,726           | 15,000             | 15,000         | 15,000         | 0        | 15,000         | 15,000         | 0               |
| 040                   | Indirect Costs                   | 1                | 1                  | 1              | 1              | 0        | 1              | 1              | 0               |
| 041                   | Audit Fund Set Aside             | 1,169            | 1,223              | 1,310          | 1,310          | 0        | 1,854          | 1,854          | 0               |
| 042                   | Additional Fringe Benefits       | 1                | 1                  | 1              | 1              | 0        | 1              | 1              | 0               |
| 050                   | Personal Service-Temp/Appointe   | 0                | 2                  | 0              | 0              | 0        | 0              | 0              | 0               |
| 060                   | Benefits                         | 702,908          | 890,959            | 68,811         | 68,811         | 0        | 71,624         | 71,624         | 0               |
| 066                   | Employee training                | 0                | 1                  | 1              | 1              | 0        | 1              | 1              | 0               |
| 070                   | In-State Travel Reimbursement    | 361              | 400                | 400            | 400            | 0        | 400            | 400            | 0               |
| 080                   | Out-Of State Travel              | 0                | 1                  | 1              | 1              | 0        | 1              | 1              | 0               |
| 512                   | Transportation of Clients        | 561,558          | 1,146,560          | 575,000        | 575,000        | 0        | 575,000        | 300,714        | -274,286        |
| <b>TOTAL EXPENSES</b> |                                  | <b>2,389,015</b> | <b>3,402,381</b>   | <b>839,549</b> | <b>839,549</b> | <b>0</b> | <b>847,132</b> | <b>572,846</b> | <b>-274,286</b> |

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

## COMPARE SENATE TO HOUSE

**CATEGORY:** 05      **HEALTH AND SOCIAL SERVICES**  
**DEPARTMENT:** 95      **HEALTH AND HUMAN SVCS DEPT OF**  
**AGENCY:** 045      **HHS: TRANSITIONAL ASSISTANCE**  
**ACTIVITY:** 451010      **DIV OF CLIENT SERVICES**  
**ORGANIZATION:** 7997      **DISABILITY DETERMN UNIT**

| CLS                   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016           |                  |          | FY2017           |                  |          |
|-----------------------|--------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
|                       |                                |                  |                    | HOUSE            | SENATE           | DIFF     | HOUSE            | SENATE           | DIFF     |
| 010                   | Personal Services-Perm. Classi | 584,720          | 696,126            | 630,955          | 630,955          | 0        | 644,708          | 644,708          | 0        |
| 018                   | Overtime                       | 10,082           | 10,288             | 10,288           | 10,288           | 0        | 10,288           | 10,288           | 0        |
| 020                   | Current Expenses               | 15,772           | 31,672             | 15,772           | 15,772           | 0        | 15,772           | 15,772           | 0        |
| 022                   | Rents-Leases Other Than State  | 1,716            | 2,154              | 2,154            | 2,154            | 0        | 2,154            | 2,154            | 0        |
| 028                   | Transfers To General Services  | 58,739           | 62,053             | 70,029           | 70,029           | 0        | 70,641           | 70,641           | 0        |
| 039                   | Telecommunications             | 11,182           | 11,850             | 11,850           | 11,850           | 0        | 11,850           | 11,850           | 0        |
| 041                   | Audit Fund Set Aside           | 1,247            | 1,408              | 1,479            | 1,479            | 0        | 1,460            | 1,460            | 0        |
| 042                   | Additional Fringe Benefits     | 25,000           | 25,000             | 25,000           | 25,000           | 0        | 25,000           | 25,000           | 0        |
| 046                   | Consultants                    | 948,843          | 968,402            | 948,843          | 948,843          | 0        | 948,843          | 948,843          | 0        |
| 050                   | Personal Service-Temp/Appointe | 0                | 0                  | 24,532           | 24,532           | 0        | 25,021           | 25,021           | 0        |
| 060                   | Benefits                       | 384,676          | 481,912            | 384,503          | 384,503          | 0        | 402,313          | 402,313          | 0        |
| 066                   | Employee training              | 0                | 308                | 308              | 308              | 0        | 308              | 308              | 0        |
| 070                   | In-State Travel Reimbursement  | 305              | 1,050              | 1,050            | 1,050            | 0        | 1,050            | 1,050            | 0        |
| 080                   | Out-Of State Travel            | 0                | 1,544              | 1,544            | 1,544            | 0        | 1,544            | 1,544            | 0        |
| 101                   | Medical Payments to Providers  | 455,336          | 595,242            | 455,336          | 455,336          | 0        | 595,242          | 595,242          | 0        |
| 230                   | Interpreter Services           | 1,925            | 3,664              | 1,925            | 1,925            | 0        | 3,664            | 3,664            | 0        |
| <b>TOTAL EXPENSES</b> |                                | <b>2,499,543</b> | <b>2,892,673</b>   | <b>2,585,568</b> | <b>2,585,568</b> | <b>0</b> | <b>2,759,858</b> | <b>2,759,858</b> | <b>0</b> |

| ESTIMATED SOURCE OF FUNDS<br>FOR DISABILITY DETERMN UNIT |               |                  |                  |                  |                  |          |                  |                  |          |
|--|---------------|------------------|------------------|------------------|------------------|----------|------------------|------------------|----------|
| 000  | Federal Funds | 1,543,720        | 1,459,540        | 1,530,281        | 1,530,281        | 0        | 1,617,560        | 1,617,560        | 0        |
|  | General Fund  | 955,823          | 1,433,133        | 1,055,287        | 1,055,287        | 0        | 1,142,298        | 1,142,298        | 0        |
| <b>TOTAL FUNDS</b>                                       |               | <b>2,499,543</b> | <b>2,892,673</b> | <b>2,585,568</b> | <b>2,585,568</b> | <b>0</b> | <b>2,759,858</b> | <b>2,759,858</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT:** 95 HEALTH AND HUMAN SVCS DEPT OF  
**AGENCY:** 045 HHS: TRANSITIONAL ASSISTANCE  
**ACTIVITY:** 451010 DIV OF CLIENT SERVICES  
**ORGANIZATION:** 7997 DISABILITY DETERMN UNIT

| CLS   | DESCRIPTION   | FY2014<br>ACTUAL  | FY2015<br>ADJ AUTH | FY2016            |                   |                 | FY2017            |                   |                 |
|---|---|-------------------|--------------------|-------------------|-------------------|-----------------|-------------------|-------------------|-----------------|
|   |   |                   |                    | HOUSE             | SENATE            | DIFF            | HOUSE             | SENATE            | DIFF            |
| <b>ACTIVITY 451010 DIV OF CLIENT SERVICES</b> |   |                   |                    |                   |                   |                 |                   |                   |                 |
|   | <b>TOTAL EXPENSES</b>   | <b>34,482,109</b> | <b>31,649,498</b>  | <b>33,563,026</b> | <b>33,416,900</b> | <b>-146,126</b> | <b>32,048,007</b> | <b>31,629,171</b> | <b>-418,836</b> |
|   | <b>ESTIMATED SOURCE OF FUNDS<br/>FOR DIV OF CLIENT SERVICES</b> |                   |                    |                   |                   |                 |                   |                   |                 |
|   | FEDERAL FUNDS   | 22,600,281        | 15,517,533         | 18,857,902        | 18,816,071        | -41,831         | 18,026,067        | 17,739,602        | -286,465        |
|   | GENERAL FUND  | 11,156,919        | 16,131,965         | 14,705,124        | 14,600,829        | -104,295        | 14,021,940        | 13,889,569        | -132,371        |
|   | OTHER FUNDS   | 724,909           | 0                  | 0                 | 0                 | 0               | 0                 | 0                 | 0               |
|   | <b>TOTAL FUNDS</b>  | <b>34,482,109</b> | <b>31,649,498</b>  | <b>33,563,026</b> | <b>33,416,900</b> | <b>-146,126</b> | <b>32,048,007</b> | <b>31,629,171</b> | <b>-418,836</b> |

**COMPARE SENATE TO HOUSE**

CATEGORY: 05 HEALTH AND SOCIAL SERVICES  
 DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF  
 AGENCY: 045 HHS: TRANSITIONAL ASSISTANCE  
 ACTIVITY: 451010 DIV OF CLIENT SERVICES  
 ORGANIZATION: 7997 DISABILITY DETERMN UNIT

| CLS | DESCRIPTION | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016 |        |      | FY2017 |        |      |
|-----|-------------|------------------|--------------------|--------|--------|------|--------|--------|------|
|     |             |                  |                    | HOUSE  | SENATE | DIFF | HOUSE  | SENATE | DIFF |

**AGENCY 045 HHS: TRANSITIONAL ASSISTANCE**

|   |                   |                   |                   |                   |                 |                   |                   |                 |
|---|-------------------|-------------------|-------------------|-------------------|-----------------|-------------------|-------------------|-----------------|
| <b>TOTAL EXPENSES</b>   | <b>92,479,115</b> | <b>96,529,104</b> | <b>92,365,588</b> | <b>92,219,462</b> | <b>-146,126</b> | <b>91,192,814</b> | <b>90,773,978</b> | <b>-418,836</b> |
| <b>ESTIMATED SOURCE OF FUNDS<br/>FOR HHS: TRANSITIONAL<br/>ASSISTANCE</b> |                   |                   |                   |                   |                 |                   |                   |                 |
| FEDERAL FUNDS   | 48,160,039        | 43,232,725        | 42,719,205        | 42,677,374        | -41,831         | 41,960,387        | 41,673,922        | -286,465        |
| GENERAL FUND  | 39,713,228        | 48,651,379        | 46,186,981        | 46,082,686        | -104,295        | 45,773,025        | 45,640,654        | -132,371        |
| OTHER FUNDS   | 4,605,848         | 4,645,000         | 3,459,402         | 3,459,402         | 0               | 3,459,402         | 3,459,402         | 0               |
| <b>TOTAL FUNDS</b>  | <b>92,479,115</b> | <b>96,529,104</b> | <b>92,365,588</b> | <b>92,219,462</b> | <b>-146,126</b> | <b>91,192,814</b> | <b>90,773,978</b> | <b>-418,836</b> |

## COMPARE SENATE TO HOUSE

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

| CLS                   | DESCRIPTION                      | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016            |                   |                | FY2017            |                   |                  |
|-----------------------|----------------------------------|------------------|--------------------|-------------------|-------------------|----------------|-------------------|-------------------|------------------|
|                       |                                  |                  |                    | HOUSE             | SENATE            | DIFF           | HOUSE             | SENATE            | 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          |
| 012                   | Personal Services-Unclassified 2 | 458,014          | 595,117            | 615,194           | 615,194           | 0              | 619,761           | 619,761           | 0                |
| 018                   | Overtime                         | 26,626           | 50,000             | 26,626            | 26,626            | 0              | 26,626            | 26,626            | 0                |
| 020                   | Current Expenses                 | 150,136          | 188,797            | 160,000           | 160,000           | 0              | 160,000           | 160,000           | 0                |
| 022                   | Rents-Leases Other Than State    | 0                | 6,494              | 0                 | 0                 | 0              | 0                 | 0                 | 0                |
| 026                   | Organizational Dues              | 8,202            | 9,800              | 8,400             | 8,400             | 0              | 8,400             | 8,400             | 0                |
| 030                   | Equipment New/Replacement        | 5,235            | 5,410              | 5,000             | 5,000             | 0              | 5,000             | 5,000             | 0                |
| 039                   | Telecommunications               | 30,973           | 48,983             | 46,020            | 46,020            | 0              | 46,020            | 46,020            | 0                |
| 040                   | Indirect Costs                   | 15,934           | 54,184             | 30,161            | 30,161            | 0              | 31,084            | 31,084            | 0                |
| 041                   | Audit Fund Set Aside             | 5,926            | 8,320              | 10,577            | 10,577            | 0              | 10,907            | 10,907            | 0                |
| 042                   | Additional Fringe Benefits       | 95,632           | 161,627            | 137,401           | 137,401           | 0              | 141,607           | 141,607           | 0                |
| 049                   | Transfer to Other State Agenci   | 47,287           | 97,205             | 50,383            | 50,383            | 0              | 52,530            | 52,530            | 0                |
| 050                   | Personal Service-Temp/Appointe   | 11,262           | 50,850             | 108,000           | 108,000           | 0              | 108,000           | 108,000           | 0                |
| 060                   | Benefits                         | 1,142,791        | 1,561,591          | 1,598,965         | 1,619,432         | 20,467         | 1,663,085         | 1,684,915         | 21,830           |
| 066                   | Employee training                | 1,300            | 6,476              | 5,000             | 5,000             | 0              | 5,000             | 5,000             | 0                |
| 070                   | In-State Travel Reimbursement    | 2,192            | 14,911             | 2,000             | 2,000             | 0              | 2,000             | 2,000             | 0                |
| 080                   | Out-Of State Travel              | 5,387            | 12,627             | 6,000             | 6,000             | 0              | 6,000             | 6,000             | 0                |
| 101                   | Medical Payments to Providers    | 221,066          | 401,221            | 400,000           | 400,000           | 0              | 400,000           | 400,000           | 0                |
| 102                   | Contracts for program services   | 5,399,120        | 9,034,627          | 6,099,788         | 6,499,788         | 400,000        | 4,222,304         | 6,022,304         | 1,800,000        |
| <b>TOTAL EXPENSES</b> |                                  | <b>9,722,860</b> | <b>14,811,868</b>  | <b>12,201,797</b> | <b>12,596,718</b> | <b>394,921</b> | <b>10,461,908</b> | <b>12,260,454</b> | <b>1,798,546</b> |

| ESTIMATED SOURCE OF FUNDS<br>FOR MEDICAID ADMINISTRATION |                              |           |           |           |           |         |           |           |         |
|--|------------------------------|-----------|-----------|-----------|-----------|---------|-----------|-----------|---------|
| 000  | Federal Funds                | 5,380,406 | 8,477,176 | 6,660,757 | 6,858,218 | 197,461 | 5,793,545 | 6,692,818 | 899,273 |
| 001  | Transfer from Other Agencies | 348,293   | 0         | 333,000   | 333,000   | 0       | 333,000   | 333,000   | 0       |
|  | General Fund                 | 3,994,161 | 6,334,692 | 5,208,040 | 5,405,500 | 197,460 | 4,335,363 | 5,234,636 | 899,273 |

## COMPARE SENATE TO HOUSE

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

| CLS                | DESCRIPTION | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016            |                   |                | FY2017            |                   |                  |
|--------------------|-------------|------------------|--------------------|-------------------|-------------------|----------------|-------------------|-------------------|------------------|
|                    |             |                  |                    | HOUSE             | SENATE            | DIFF           | HOUSE             | SENATE            | DIFF             |
| <b>TOTAL FUNDS</b> |             | <b>9,722,860</b> | <b>14,811,868</b>  | <b>12,201,797</b> | <b>12,596,718</b> | <b>394,921</b> | <b>10,461,908</b> | <b>12,260,454</b> | <b>1,798,546</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT:** 95 HEALTH AND HUMAN SVCS DEPT OF  
**AGENCY:** 047 HHS:OFC OF MEDICAID & BUS PLCY  
**ACTIVITY:** 470010 OFF. OF MEDICAID & BUS. POLICY  
**ORGANIZATION:** 7939 STATE PHASE DOWN

| CLS   | DESCRIPTION           | FY2014<br>ACTUAL  | FY2015<br>ADJ AUTH | FY2016            |                   |          | FY2017            |                   |          |
|---|-----------------------|-------------------|--------------------|-------------------|-------------------|----------|-------------------|-------------------|----------|
|   |                       |                   |                    | HOUSE             | SENATE            | DIFF     | HOUSE             | SENATE            | DIFF     |
| 503   | State Phase Down      | 20,872,691        | 25,297,780         | 34,899,320        | 34,899,320        | 0        | 36,407,676        | 36,407,676        | 0        |
|   | <b>TOTAL EXPENSES</b> | <b>20,872,691</b> | <b>25,297,780</b>  | <b>34,899,320</b> | <b>34,899,320</b> | <b>0</b> | <b>36,407,676</b> | <b>36,407,676</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR STATE PHASE DOWN</b> |                       |                   |                    |                   |                   |          |                   |                   |          |
|   | General Fund          | 20,872,691        | 25,297,780         | 34,899,320        | 34,899,320        | 0        | 36,407,676        | 36,407,676        | 0        |
|   | <b>TOTAL FUNDS</b>    | <b>20,872,691</b> | <b>25,297,780</b>  | <b>34,899,320</b> | <b>34,899,320</b> | <b>0</b> | <b>36,407,676</b> | <b>36,407,676</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 05      **HEALTH AND SOCIAL SERVICES**  
**DEPARTMENT:** 95      **HEALTH AND HUMAN SVCS DEPT OF**  
**AGENCY:** 047      **HHS:OFC OF MEDICAID & BUS PLCY**  
**ACTIVITY:** 470010      **OFF. OF MEDICAID & BUS. POLICY**  
**ORGANIZATION:** 7940      **PROVIDER PAYMENTS**

| CLS                   | DESCRIPTION                   | FY2014<br>ACTUAL   | FY2015<br>ADJ AUTH | FY2016   |          |          | FY2017   |          |          |
|-----------------------|-------------------------------|--------------------|--------------------|----------|----------|----------|----------|----------|----------|
|                       |                               |                    |                    | HOUSE    | SENATE   | DIFF     | HOUSE    | SENATE   | DIFF     |
| 041                   | Audit Fund Set Aside          | 133,314            | 216,376            | 0        | 0        | 0        | 0        | 0        | 0        |
| 100                   | Prescription Drug Expenses    | 54,654,979         | 104,665,749        | 0        | 0        | 0        | 0        | 0        | 0        |
| 101                   | Medical Payments to Providers | 177,191,803        | 235,276,952        | 0        | 0        | 0        | 0        | 0        | 0        |
| 565                   | Outpatient Hospital           | 64,702,157         | 84,741,974         | 0        | 0        | 0        | 0        | 0        | 0        |
| <b>TOTAL EXPENSES</b> |                               | <b>296,682,253</b> | <b>424,901,051</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

| ESTIMATED SOURCE OF FUNDS<br>FOR PROVIDER PAYMENTS |               |                    |                    |          |          |          |          |          |          |
|--|---------------|--------------------|--------------------|----------|----------|----------|----------|----------|----------|
| 000  | Federal Funds | 116,198,624        | 219,781,567        | 0        | 0        | 0        | 0        | 0        | 0        |
| 007  | Agency Income | 26,429,438         | 19,078,123         | 0        | 0        | 0        | 0        | 0        | 0        |
| 009  | Agency Income | 154,054,191        | 169,977,337        | 0        | 0        | 0        | 0        | 0        | 0        |
|  | General Fund  | 0                  | 16,064,024         | 0        | 0        | 0        | 0        | 0        | 0        |
| <b>TOTAL FUNDS</b>                                 |               | <b>296,682,253</b> | <b>424,901,051</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 05      **HEALTH AND SOCIAL SERVICES**  
**DEPARTMENT:** 95      **HEALTH AND HUMAN SVCS DEPT OF**  
**AGENCY:** 047      **HHS:OFC OF MEDICAID & BUS PLCY**  
**ACTIVITY:** 470010      **OFF. OF MEDICAID & BUS. POLICY**  
**ORGANIZATION:** 7941      **BCC PROGRAM**

| CLS                   | DESCRIPTION                   | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016   |          |          | FY2017           |                  |          |
|-----------------------|-------------------------------|------------------|--------------------|----------|----------|----------|------------------|------------------|----------|
|                       |                               |                  |                    | HOUSE    | SENATE   | DIFF     | HOUSE            | SENATE           | DIFF     |
| 041                   | Audit Fund Set Aside          | 1,813            | 2,901              | 0        | 0        | 0        | 1,600            | 1,600            | 0        |
| 100                   | Prescription Drug Expenses    | 153,204          | 458,209            | 0        | 0        | 0        | 164,136          | 164,136          | 0        |
| 101                   | Medical Payments to Providers | 726,972          | 1,166,415          | 0        | 0        | 0        | 417,825          | 417,825          | 0        |
| 565                   | Outpatient Hospital           | 1,608,127        | 2,839,096          | 0        | 0        | 0        | 1,018,039        | 1,018,039        | 0        |
| <b>TOTAL EXPENSES</b> |                               | <b>2,490,116</b> | <b>4,466,621</b>   | <b>0</b> | <b>0</b> | <b>0</b> | <b>1,601,600</b> | <b>1,601,600</b> | <b>0</b> |

| ESTIMATED SOURCE OF FUNDS<br>FOR BCC PROGRAM |               |                  |                  |          |          |          |                  |                  |          |
|--|---------------|------------------|------------------|----------|----------|----------|------------------|------------------|----------|
| 000  | Federal Funds | 1,619,210        | 2,904,319        | 0        | 0        | 0        | 801,600          | 801,600          | 0        |
|  | General Fund  | 870,906          | 1,562,302        | 0        | 0        | 0        | 800,000          | 800,000          | 0        |
| <b>TOTAL FUNDS</b>                           |               | <b>2,490,116</b> | <b>4,466,621</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>1,601,600</b> | <b>1,601,600</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT:** 95 HEALTH AND HUMAN SVCS DEPT OF  
**AGENCY:** 047 HHS:OFC OF MEDICAID & BUS PLCY  
**ACTIVITY:** 470010 OFF. OF MEDICAID & BUS. POLICY  
**ORGANIZATION:** 7942 FAMILY PLANNING SERVICES

| CLS   | DESCRIPTION                   | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016   |          |          | FY2017   |          |          |
|---|-------------------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
|   |                               |                  |                    | HOUSE    | SENATE   | DIFF     | HOUSE    | SENATE   | DIFF     |
| 041   | Audit Fund Set Aside          | 664              | 316                | 0        | 0        | 0        | 0        | 0        | 0        |
| 101   | Medical Payments to Providers | 829,002          | 350,683            | 0        | 0        | 0        | 0        | 0        | 0        |
| <b>TOTAL EXPENSES</b>   |                               | <b>829,666</b>   | <b>350,999</b>     | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR FAMILY PLANNING SERVICES</b> |                               |                  |                    |          |          |          |          |          |          |
| 000   | Federal Funds                 | 746,766          | 315,931            | 0        | 0        | 0        | 0        | 0        | 0        |
|   | General Fund                  | 82,900           | 35,068             | 0        | 0        | 0        | 0        | 0        | 0        |
| <b>TOTAL FUNDS</b>  |                               | <b>829,666</b>   | <b>350,999</b>     | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

**COMPARE SENATE TO HOUSE**

**CATEGORY: 05 HEALTH AND SOCIAL SERVICES**  
**DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF**  
**AGENCY: 047 HHS:OFC OF MEDICAID & BUS PLCY**  
**ACTIVITY: 470010 OFF. OF MEDICAID & BUS. POLICY**  
**ORGANIZATION: 7943 UNCOMPENSATED CARE FUND**

| CLS  | DESCRIPTION                    | FY2014<br>ACTUAL  | FY2015<br>ADJ AUTH | FY2016             |                    |          | FY2017             |                    |          |
|--|--------------------------------|-------------------|--------------------|--------------------|--------------------|----------|--------------------|--------------------|----------|
|  |                                |                   |                    | HOUSE              | SENATE             | DIFF     | HOUSE              | SENATE             | DIFF     |
| 041  | Audit Fund Set Aside           | 37,252            | 26,335             | 100,350            | 100,350            | 0        | 103,578            | 103,578            | 0        |
| 102  | Contracts for program services | 106,353           | 615,534            | 324,704            | 324,704            | 0        | 407,543            | 407,543            | 0        |
| 515  | Hosp Uncompensated Care Pool   | 92,020,821        | 52,096,735         | 191,376,112        | 191,376,112        | 0        | 189,748,072        | 189,748,072        | 0        |
| <b>TOTAL EXPENSES</b>  |                                | <b>92,164,426</b> | <b>52,738,604</b>  | <b>191,801,166</b> | <b>191,801,166</b> | <b>0</b> | <b>190,259,193</b> | <b>190,259,193</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR UNCOMPENSATED CARE FUNI</b> |                                |                   |                    |                    |                    |          |                    |                    |          |
| 000  | Federal Funds                  | 45,649,751        | 26,429,969         | 95,950,758         | 95,950,758         | 0        | 95,181,385         | 95,181,385         | 0        |
| 005  | Private Local Funds            | 26,603,095        | 26,220,216         | 95,850,408         | 95,850,408         | 0        | 95,077,808         | 95,077,808         | 0        |
|  | General Fund                   | 19,911,580        | 88,419             | 0                  | 0                  | 0        | 0                  | 0                  | 0        |
| <b>TOTAL FUNDS</b>   |                                | <b>92,164,426</b> | <b>52,738,604</b>  | <b>191,801,166</b> | <b>191,801,166</b> | <b>0</b> | <b>190,259,193</b> | <b>190,259,193</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT:** 95 HEALTH AND HUMAN SVCS DEPT OF  
**AGENCY:** 047 HHS:OFC OF MEDICAID & BUS PLCY  
**ACTIVITY:** 470010 OFF. OF MEDICAID & BUS. POLICY  
**ORGANIZATION:** 7944 UNH FEDERAL CLAIMING

| CLS   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|---|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|   |                                |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 041   | Audit Fund Set Aside           | 214              | 500                | 500            | 500            | 0        | 500            | 500            | 0        |
| 102   | Contracts for program services | 212,687          | 500,000            | 500,000        | 500,000        | 0        | 500,000        | 500,000        | 0        |
| <b>TOTAL EXPENSES</b>                                     |                                | <b>212,901</b>   | <b>500,500</b>     | <b>500,500</b> | <b>500,500</b> | <b>0</b> | <b>500,500</b> | <b>500,500</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR UNH FEDERAL CLAIMING</b> |                                |                  |                    |                |                |          |                |                |          |
| 000   | Federal Funds                  | 212,901          | 500,500            | 500,500        | 500,500        | 0        | 500,500        | 500,500        | 0        |
| <b>TOTAL FUNDS</b>  |                                | <b>212,901</b>   | <b>500,500</b>     | <b>500,500</b> | <b>500,500</b> | <b>0</b> | <b>500,500</b> | <b>500,500</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT:** 95 HEALTH AND HUMAN SVCS DEPT OF  
**AGENCY:** 047 HHS:OFC OF MEDICAID & BUS PLCY  
**ACTIVITY:** 470010 OFF. OF MEDICAID & BUS. POLICY  
**ORGANIZATION:** 7945 EHR INCENTIVE PAYMENTS

| CLS   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016           |                  |          | FY2017           |                  |          |
|---|--------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
|   |                                |                  |                    | HOUSE            | SENATE           | DIFF     | HOUSE            | SENATE           | DIFF     |
| 041   | Audit Fund Set Aside           | 5,337            | 6,897              | 3,486            | 3,486            | 0        | 2,760            | 2,760            | 0        |
| 101   | Medical Payments to Providers  | 5,435,881        | 6,178,031          | 2,717,568        | 2,717,568        | 0        | 1,928,718        | 1,928,718        | 0        |
| 102   | Contracts for program services | 563,065          | 784,817            | 853,983          | 853,983          | 0        | 923,852          | 923,852          | 0        |
| <b>TOTAL EXPENSES</b>                                       |                                | <b>6,004,283</b> | <b>6,969,745</b>   | <b>3,575,037</b> | <b>3,575,037</b> | <b>0</b> | <b>2,855,330</b> | <b>2,855,330</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR EHR INCENTIVE PAYMENTS</b> |                                |                  |                    |                  |                  |          |                  |                  |          |
| 000   | Federal Funds                  | 5,947,976        | 6,891,263          | 3,489,639        | 3,489,639        | 0        | 2,762,945        | 2,762,945        | 0        |
|   | General Fund                   | 56,307           | 78,482             | 85,398           | 85,398           | 0        | 92,385           | 92,385           | 0        |
| <b>TOTAL FUNDS</b>  |                                | <b>6,004,283</b> | <b>6,969,745</b>   | <b>3,575,037</b> | <b>3,575,037</b> | <b>0</b> | <b>2,855,330</b> | <b>2,855,330</b> | <b>0</b> |

**COMPARE SENATE TO HOUSE**

**CATEGORY: 05 HEALTH AND SOCIAL SERVICES**  
**DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF**  
**AGENCY: 047 HHS:OFC OF MEDICAID & BUS PLCY**  
**ACTIVITY: 470010 OFF. OF MEDICAID & BUS. POLICY**  
**ORGANIZATION: 7946 AFFORDABLE CARE ACT (ACA)**

| CLS  | DESCRIPTION                    | FY2014<br>ACTUAL  | FY2015<br>ADJ AUTH | FY2016   |          |          | FY2017   |          |          |
|--|--------------------------------|-------------------|--------------------|----------|----------|----------|----------|----------|----------|
|  |                                |                   |                    | HOUSE    | SENATE   | DIFF     | HOUSE    | SENATE   | DIFF     |
| 010  | Personal Services-Perm. Classi | 21,871            | 398,135            | 0        | 0        | 0        | 0        | 0        | 0        |
| 020  | Current Expenses               | 11,062            | 23,755             | 0        | 0        | 0        | 0        | 0        | 0        |
| 030  | Equipment New/Replacement      | 1,989             | 0                  | 0        | 0        | 0        | 0        | 0        | 0        |
| 041  | Audit Fund Set Aside           | 12,273            | 10,432             | 0        | 0        | 0        | 0        | 0        | 0        |
| 060  | Benefits                       | 7,461             | 217,814            | 0        | 0        | 0        | 0        | 0        | 0        |
| 070  | In-State Travel Reimbursement  | 0                 | 600                | 0        | 0        | 0        | 0        | 0        | 0        |
| 101  | Medical Payments to Providers  | 14,226,603        | 9,716,598          | 0        | 0        | 0        | 0        | 0        | 0        |
| 102  | Contracts for program services | 436,985           | 393,240            | 0        | 0        | 0        | 0        | 0        | 0        |
| <b>TOTAL EXPENSES</b>  |                                | <b>14,718,244</b> | <b>10,760,574</b>  | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR AFFORDABLE CARE ACT (ACA)</b> |                                |                   |                    |          |          |          |          |          |          |
| 000  | Federal Funds                  | 14,623,300        | 10,606,215         | 0        | 0        | 0        | 0        | 0        | 0        |
|  | General Fund                   | 94,944            | 154,359            | 0        | 0        | 0        | 0        | 0        | 0        |
| <b>TOTAL FUNDS</b>   |                                | <b>14,718,244</b> | <b>10,760,574</b>  | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

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

| CLS  | DESCRIPTION                    | FY2014<br>ACTUAL   | FY2015<br>ADJ AUTH | FY2016             |                    |                | FY2017             |                    |                   |
|--|--------------------------------|--------------------|--------------------|--------------------|--------------------|----------------|--------------------|--------------------|-------------------|
|  |                                |                    |                    | HOUSE              | SENATE             | DIFF           | HOUSE              | SENATE             | DIFF              |
| 041  | Audit Fund Set Aside           | 51,509             | 125                | 374,857            | 374,857            | 0              | 392,470            | 392,470            | 0                 |
| 101  | Medical Payments to Providers  | 0                  | 0                  | 604,833,909        | 605,084,641        | 250,732        | 588,420,684        | 600,271,416        | 11,850,732        |
| 102  | Contracts for program services | 135,115,488        | 250,000            | 0                  | 0                  | 0              | 0                  | 0                  | 0                 |
| <b>TOTAL EXPENSES</b>  |                                | <b>135,166,997</b> | <b>250,125</b>     | <b>605,208,766</b> | <b>605,459,498</b> | <b>250,732</b> | <b>588,813,154</b> | <b>600,663,886</b> | <b>11,850,732</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR MEDICAID CARE MANAGEMEN</b> |                                |                    |                    |                    |                    |                |                    |                    |                   |
| 000  | Federal Funds                  | 67,999,691         | 125,125            | 311,688,832        | 311,814,198        | 125,366        | 305,322,356        | 311,247,722        | 5,925,366         |
| 005  | Private Local Funds            | 0                  | 0                  | 124,656,230        | 124,656,230        | 0              | 133,023,046        | 133,023,046        | 0                 |
| 007  | Agency Income                  | 0                  | 0                  | 8,852,985          | 8,852,985          | 0              | 9,444,946          | 9,444,946          | 0                 |
| 009  | Agency Income                  | 0                  | 0                  | 147,576            | 147,576            | 0              | 135,576            | 135,576            | 0                 |
|  | General Fund                   | 67,167,306         | 125,000            | 159,863,143        | 159,988,509        | 125,366        | 140,887,230        | 146,812,596        | 5,925,366         |
| <b>TOTAL FUNDS</b>   |                                | <b>135,166,997</b> | <b>250,125</b>     | <b>605,208,766</b> | <b>605,459,498</b> | <b>250,732</b> | <b>588,813,154</b> | <b>600,663,886</b> | <b>11,850,732</b> |

## COMPARE SENATE TO HOUSE

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

| CLS   | DESCRIPTION   | FY2014<br>ACTUAL   | FY2015<br>ADJ AUTH | FY2016             |                    |                | FY2017             |                    |                   |
|---|---|--------------------|--------------------|--------------------|--------------------|----------------|--------------------|--------------------|-------------------|
|   |   |                    |                    | HOUSE              | SENATE             | DIFF           | HOUSE              | SENATE             | DIFF              |
| <b>ACTIVITY 470010 OFF. OF MEDICAID &amp; BUS. POLICY</b> |   |                    |                    |                    |                    |                |                    |                    |                   |
|   | <b>TOTAL EXPENSES</b>   | <b>578,864,437</b> | <b>541,047,867</b> | <b>848,186,586</b> | <b>848,832,239</b> | <b>645,653</b> | <b>830,899,361</b> | <b>844,548,639</b> | <b>13,649,278</b> |
|   | <b>ESTIMATED SOURCE OF FUNDS<br/>FOR OFF. OF MEDICAID &amp; BUS.<br/>POLICY</b> |                    |                    |                    |                    |                |                    |                    |                   |
|   | FEDERAL FUNDS   | 258,378,625        | 276,032,065        | 418,290,486        | 418,613,313        | 322,827        | 410,362,331        | 417,186,970        | 6,824,639         |
|   | GENERAL FUND  | 113,050,795        | 49,740,126         | 200,055,901        | 200,378,727        | 322,826        | 182,522,654        | 189,347,293        | 6,824,639         |
|   | OTHER FUNDS   | 207,435,017        | 215,275,676        | 229,840,199        | 229,840,199        | 0              | 238,014,376        | 238,014,376        | 0                 |
|   | <b>TOTAL FUNDS</b>  | <b>578,864,437</b> | <b>541,047,867</b> | <b>848,186,586</b> | <b>848,832,239</b> | <b>645,653</b> | <b>830,899,361</b> | <b>844,548,639</b> | <b>13,649,278</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 05      **HEALTH AND SOCIAL SERVICES**  
**DEPARTMENT:** 95      **HEALTH AND HUMAN SVCS DEPT OF**  
**AGENCY:** 048      **HHS: ELDERLY - ADULT SERVICES**  
**ACTIVITY:** 480010      **STATE OFFICE ADMIN**  
**ORGANIZATION:** 7873      **OFFICE OF BUREAU CHIEF**

| CLS   | DESCRIPTION                      | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|---|----------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|   |                                  |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 010   | Personal Services-Perm. Classi   | 38,127           | 39,568             | 43,602         | 43,602         | 0        | 44,149         | 44,149         | 0        |
| 012   | Personal Services-Unclassified 2 | 92,160           | 95,198             | 96,450         | 96,450         | 0        | 96,449         | 96,449         | 0        |
| 020   | Current Expenses                 | 3,564            | 4,126              | 4,126          | 4,126          | 0        | 4,126          | 4,126          | 0        |
| 022   | Rents-Leases Other Than State    | 1,872            | 2,500              | 2,500          | 2,500          | 0        | 2,500          | 2,500          | 0        |
| 026   | Organizational Dues              | 0                | 0                  | 7,500          | 7,500          | 0        | 7,500          | 7,500          | 0        |
| 039   | Telecommunications               | 1,472            | 3,000              | 1,532          | 1,532          | 0        | 1,562          | 1,562          | 0        |
| 041   | Audit Fund Set Aside             | 59               | 150                | 74             | 74             | 0        | 75             | 75             | 0        |
| 042   | Additional Fringe Benefits       | 3,222            | 7,650              | 7,650          | 7,650          | 0        | 7,650          | 7,650          | 0        |
| 057   | Books, Periodicals, Subscripti   | 0                | 270                | 270            | 270            | 0        | 275            | 275            | 0        |
| 060   | Benefits                         | 65,945           | 71,317             | 69,897         | 69,897         | 0        | 72,369         | 72,369         | 0        |
| 066   | Employee training                | 0                | 494                | 494            | 494            | 0        | 489            | 489            | 0        |
| 070   | In-State Travel Reimbursement    | 3,616            | 14,643             | 9,643          | 9,643          | 0        | 9,643          | 9,643          | 0        |
| <b>TOTAL EXPENSES</b>                                       |                                  | <b>210,037</b>   | <b>238,916</b>     | <b>243,738</b> | <b>243,738</b> | <b>0</b> | <b>246,787</b> | <b>246,787</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR OFFICE OF BUREAU CHIEF</b> |                                  |                  |                    |                |                |          |                |                |          |
| 000   | Federal Funds                    | 54,972           | 65,582             | 72,019         | 72,019         | 0        | 72,894         | 72,894         | 0        |
|   | General Fund                     | 155,065          | 173,334            | 171,719        | 171,719        | 0        | 173,893        | 173,893        | 0        |
| <b>TOTAL FUNDS</b>  |                                  | <b>210,037</b>   | <b>238,916</b>     | <b>243,738</b> | <b>243,738</b> | <b>0</b> | <b>246,787</b> | <b>246,787</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT:** 95 HEALTH AND HUMAN SVCS DEPT OF  
**AGENCY:** 048 HHS: ELDERLY - ADULT SERVICES  
**ACTIVITY:** 480010 STATE OFFICE ADMIN  
**ORGANIZATION:** 8130 WORKERS COMPENSATION

| CLS   | DESCRIPTION           | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016        |               |          | FY2017        |               |          |
|---|-----------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
|   |                       |                  |                    | HOUSE         | SENATE        | DIFF     | HOUSE         | SENATE        | DIFF     |
| 062   | Workers Compensation  | 37,920           | 25,000             | 25,000        | 25,000        | 0        | 25,000        | 25,000        | 0        |
|   | <b>TOTAL EXPENSES</b> | <b>37,920</b>    | <b>25,000</b>      | <b>25,000</b> | <b>25,000</b> | <b>0</b> | <b>25,000</b> | <b>25,000</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION</b> |                       |                  |                    |               |               |          |               |               |          |
|   | General Fund          | 37,920           | 25,000             | 25,000        | 25,000        | 0        | 25,000        | 25,000        | 0        |
|   | <b>TOTAL FUNDS</b>    | <b>37,920</b>    | <b>25,000</b>      | <b>25,000</b> | <b>25,000</b> | <b>0</b> | <b>25,000</b> | <b>25,000</b> | <b>0</b> |

**COMPARE SENATE TO HOUSE**

CATEGORY: 05 HEALTH AND SOCIAL SERVICES  
 DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF  
 AGENCY: 048 HHS: ELDERLY - ADULT SERVICES  
 ACTIVITY: 480010 STATE OFFICE ADMIN  
 ORGANIZATION: 5941 UNEMPLOYMENT COMPENSATION

| CLS | DESCRIPTION               | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016       |              |          | FY2017       |              |          |
|-----|---------------------------|------------------|--------------------|--------------|--------------|----------|--------------|--------------|----------|
|     |                           |                  |                    | HOUSE        | SENATE       | DIFF     | HOUSE        | SENATE       | DIFF     |
| 061 | Unemployment Compensation | 2,010            | 1                  | 2,010        | 2,010        | 0        | 2,010        | 2,010        | 0        |
|     | <b>TOTAL EXPENSES</b>     | <b>2,010</b>     | <b>1</b>           | <b>2,010</b> | <b>2,010</b> | <b>0</b> | <b>2,010</b> | <b>2,010</b> | <b>0</b> |

| ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT COMPENSATION |                    |              |          |              |              |          |              |              |          |
|---|--------------------|--------------|----------|--------------|--------------|----------|--------------|--------------|----------|
|   | General Fund       | 2,010        | 1        | 2,010        | 2,010        | 0        | 2,010        | 2,010        | 0        |
|   | <b>TOTAL FUNDS</b> | <b>2,010</b> | <b>1</b> | <b>2,010</b> | <b>2,010</b> | <b>0</b> | <b>2,010</b> | <b>2,010</b> | <b>0</b> |

**ACTIVITY 480010 STATE OFFICE ADMIN**

|   |                |                |                |                |          |                |                |          |  |
|---|----------------|----------------|----------------|----------------|----------|----------------|----------------|----------|--|
| <b>TOTAL EXPENSES</b>                                   | <b>249,967</b> | <b>263,917</b> | <b>270,748</b> | <b>270,748</b> | <b>0</b> | <b>273,797</b> | <b>273,797</b> | <b>0</b> |  |
| <b>ESTIMATED SOURCE OF FUNDS FOR STATE OFFICE ADMIN</b> |                |                |                |                |          |                |                |          |  |
| FEDERAL FUNDS   | 54,972         | 65,582         | 72,019         | 72,019         | 0        | 72,894         | 72,894         | 0        |  |
| GENERAL FUND  | 194,995        | 198,335        | 198,729        | 198,729        | 0        | 200,903        | 200,903        | 0        |  |
| <b>TOTAL FUNDS</b>                                      | <b>249,967</b> | <b>263,917</b> | <b>270,748</b> | <b>270,748</b> | <b>0</b> | <b>273,797</b> | <b>273,797</b> | <b>0</b> |  |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT:** 95 HEALTH AND HUMAN SVCS DEPT OF  
**AGENCY:** 048 HHS: ELDERLY - ADULT SERVICES  
**ACTIVITY:** 480510 PROGRAM OPERATIONS  
**ORGANIZATION:** 9250 FIELD OPERATIONS

| CLS   | DESCRIPTION                      | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016           |                  |          | FY2017           |                  |          |
|---|----------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
|   |                                  |                  |                    | HOUSE            | SENATE           | DIFF     | HOUSE            | SENATE           | DIFF     |
| 010   | Personal Services-Perm. Classi   | 3,045,732        | 3,440,560          | 3,309,632        | 3,309,632        | 0        | 3,351,513        | 3,351,513        | 0        |
| 012   | Personal Services-Unclassified 2 | 70,800           | 70,625             | 83,868           | 83,868           | 0        | 83,869           | 83,869           | 0        |
| 018   | Overtime                         | 237              | 0                  | 0                | 0                | 0        | 0                | 0                | 0        |
| 020   | Current Expenses                 | 5,418            | 10,557             | 10,557           | 10,557           | 0        | 10,557           | 10,557           | 0        |
| 030   | Equipment New/Replacement        | 0                | 0                  | 750              | 750              | 0        | 750              | 750              | 0        |
| 039   | Telecommunications               | 32,978           | 34,680             | 41,280           | 41,280           | 0        | 42,106           | 42,106           | 0        |
| 041   | Audit Fund Set Aside             | 697              | 845                | 626              | 626              | 0        | 641              | 641              | 0        |
| 042   | Additional Fringe Benefits       | 42,961           | 102,000            | 54,876           | 54,876           | 0        | 56,223           | 56,223           | 0        |
| 057   | Books, Periodicals, Subscripti   | 0                | 1,143              | 143              | 143              | 0        | 143              | 143              | 0        |
| 060   | Benefits                         | 1,677,985        | 1,959,195          | 1,851,464        | 1,851,464        | 0        | 1,927,342        | 1,927,342        | 0        |
| 066   | Employee training                | 4,477            | 10,404             | 4,658            | 4,658            | 0        | 4,751            | 4,751            | 0        |
| 070   | In-State Travel Reimbursement    | 147,490          | 229,962            | 153,114          | 153,114          | 0        | 153,114          | 153,114          | 0        |
| 080   | Out-Of State Travel              | 0                | 0                  | 2,000            | 2,000            | 0        | 2,000            | 2,000            | 0        |
| <b>TOTAL EXPENSES</b>                                 |                                  | <b>5,028,775</b> | <b>5,859,971</b>   | <b>5,512,968</b> | <b>5,512,968</b> | <b>0</b> | <b>5,633,009</b> | <b>5,633,009</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR FIELD OPERATIONS</b> |                                  |                  |                    |                  |                  |          |                  |                  |          |
| 000   | Federal Funds                    | 791,426          | 966,416            | 601,247          | 601,247          | 0        | 614,477          | 614,477          | 0        |
|   | General Fund                     | 4,237,349        | 4,893,555          | 4,911,721        | 4,911,721        | 0        | 5,018,532        | 5,018,532        | 0        |
| <b>TOTAL FUNDS</b>                                    |                                  | <b>5,028,775</b> | <b>5,859,971</b>   | <b>5,512,968</b> | <b>5,512,968</b> | <b>0</b> | <b>5,633,009</b> | <b>5,633,009</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT:** 95 HEALTH AND HUMAN SVCS DEPT OF  
**AGENCY:** 048 HHS: ELDERLY - ADULT SERVICES  
**ACTIVITY:** 480510 PROGRAM OPERATIONS  
**ORGANIZATION:** 8931 CLINICAL ELIGIBILITY

| CLS                   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|-----------------------|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|                       |                                |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 010                   | Personal Services-Perm. Classi | 274,623          | 513,246            | 423,494        | 423,494        | 0        | 424,800        | 424,800        | 0        |
| 018                   | Overtime                       | 1,640            | 0                  | 1,640          | 1,640          | 0        | 1,640          | 1,640          | 0        |
| 020                   | Current Expenses               | 3,416            | 6,238              | 6,363          | 6,363          | 0        | 6,490          | 6,490          | 0        |
| 039                   | Telecommunications             | 2,903            | 2,268              | 3,021          | 3,021          | 0        | 3,081          | 3,081          | 0        |
| 041                   | Audit Fund Set Aside           | 357              | 578                | 580            | 580            | 0        | 590            | 590            | 0        |
| 042                   | Additional Fringe Benefits     | 15,037           | 35,000             | 20,000         | 20,000         | 0        | 20,000         | 20,000         | 0        |
| 057                   | Books, Periodicals, Subscripti | 0                | 540                | 540            | 540            | 0        | 540            | 540            | 0        |
| 060                   | Benefits                       | 160,987          | 283,012            | 227,949        | 227,949        | 0        | 236,225        | 236,225        | 0        |
| 066                   | Employee training              | 0                | 624                | 624            | 624            | 0        | 636            | 636            | 0        |
| 070                   | In-State Travel Reimbursement  | 5,339            | 7,956              | 7,956          | 7,956          | 0        | 7,956          | 7,956          | 0        |
| 080                   | Out-Of State Travel            | 0                | 470                | 2,500          | 2,500          | 0        | 2,500          | 2,500          | 0        |
| <b>TOTAL EXPENSES</b> |                                | <b>464,302</b>   | <b>849,932</b>     | <b>694,667</b> | <b>694,667</b> | <b>0</b> | <b>704,458</b> | <b>704,458</b> | <b>0</b> |

| ESTIMATED SOURCE OF FUNDS<br>FOR CLINICAL ELIGIBILITY |               |                |                |                |                |          |                |                |          |
|---|---------------|----------------|----------------|----------------|----------------|----------|----------------|----------------|----------|
| 000   | Federal Funds | 349,160        | 641,820        | 524,343        | 524,343        | 0        | 531,691        | 531,691        | 0        |
|   | General Fund  | 115,142        | 208,112        | 170,324        | 170,324        | 0        | 172,767        | 172,767        | 0        |
| <b>TOTAL FUNDS</b>                                    |               | <b>464,302</b> | <b>849,932</b> | <b>694,667</b> | <b>694,667</b> | <b>0</b> | <b>704,458</b> | <b>704,458</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 05      **HEALTH AND SOCIAL SERVICES**  
**DEPARTMENT:** 95      **HEALTH AND HUMAN SVCS DEPT OF**  
**AGENCY:** 048      **HHS: ELDERLY - ADULT SERVICES**  
**ACTIVITY:** 480510      **PROGRAM OPERATIONS**  
**ORGANIZATION:** 8930      **LONG TERM CARE OMBUDSMAN**

| CLS   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|---|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|   |                                |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 010   | Personal Services-Perm. Classi | 268,829          | 306,953            | 286,862        | 286,862        | 0        | 287,839        | 287,839        | 0        |
| 020   | Current Expenses               | 4,165            | 10,406             | 10,406         | 10,406         | 0        | 10,406         | 10,406         | 0        |
| 021   | Food Institutions              | 0                | 500                | 500            | 500            | 0        | 500            | 500            | 0        |
| 022   | Rents-Leases Other Than State  | 1,293            | 1,398              | 1,426          | 1,426          | 0        | 1,454          | 1,454          | 0        |
| 026   | Organizational Dues            | 6,829            | 541                | 541            | 541            | 0        | 541            | 541            | 0        |
| 030   | Equipment New/Replacement      | 0                | 0                  | 500            | 500            | 0        | 500            | 500            | 0        |
| 039   | Telecommunications             | 5,004            | 5,461              | 8,870          | 8,870          | 0        | 9,048          | 9,048          | 0        |
| 041   | Audit Fund Set Aside           | 232              | 227                | 277            | 277            | 0        | 281            | 281            | 0        |
| 042   | Additional Fringe Benefits     | 4,296            | 10,000             | 5,000          | 5,000          | 0        | 5,000          | 5,000          | 0        |
| 060   | Benefits                       | 131,049          | 175,687            | 131,515        | 131,515        | 0        | 135,888        | 135,888        | 0        |
| 066   | Employee training              | 0                | 0                  | 1,500          | 1,500          | 0        | 1,500          | 1,500          | 0        |
| 070   | In-State Travel Reimbursement  | 30,266           | 38,395             | 38,395         | 38,395         | 0        | 38,395         | 38,395         | 0        |
| 080   | Out-Of State Travel            | 0                | 1,921              | 2,500          | 2,500          | 0        | 2,500          | 2,500          | 0        |
| 102   | Contracts for program services | 761              | 54,722             | 54,722         | 54,722         | 0        | 54,722         | 54,722         | 0        |
| <b>TOTAL EXPENSES</b>   |                                | <b>452,724</b>   | <b>606,211</b>     | <b>543,014</b> | <b>543,014</b> | <b>0</b> | <b>548,574</b> | <b>548,574</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR LONG TERM CARE OMBUDSMAN</b> |                                |                  |                    |                |                |          |                |                |          |
| 000   | Federal Funds                  | 152,816          | 244,229            | 274,146        | 274,146        | 0        | 276,927        | 276,927        | 0        |
|   | General Fund                   | 299,908          | 361,982            | 268,868        | 268,868        | 0        | 271,647        | 271,647        | 0        |
| <b>TOTAL FUNDS</b>  |                                | <b>452,724</b>   | <b>606,211</b>     | <b>543,014</b> | <b>543,014</b> | <b>0</b> | <b>548,574</b> | <b>548,574</b> | <b>0</b> |

**COMPARE SENATE TO HOUSE**

**CATEGORY:** 05      **HEALTH AND SOCIAL SERVICES**  
**DEPARTMENT:** 95      **HEALTH AND HUMAN SVCS DEPT OF**  
**AGENCY:** 048      **HHS: ELDERLY - ADULT SERVICES**  
**ACTIVITY:** 480510      **PROGRAM OPERATIONS**  
**ORGANIZATION:** 8909      **TEFT Grant**

| CLS                   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|-----------------------|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|                       |                                |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 020                   | Current Expenses               | 0                | 5,854              | 500            | 500            | 0        | 5,854          | 5,854          | 0        |
| 021                   | Food Institutions              | 0                | 350                | 350            | 350            | 0        | 350            | 350            | 0        |
| 041                   | Audit Fund Set Aside           | 0                | 32                 | 1              | 1              | 0        | 172            | 172            | 0        |
| 102                   | Contracts for program services | 0                | 0                  | 164,743        | 164,743        | 0        | 164,743        | 164,743        | 0        |
| 230                   | Interpreter Services           | 0                | 25,555             | 500            | 500            | 0        | 500            | 500            | 0        |
| <b>TOTAL EXPENSES</b> |                                | <b>0</b>         | <b>31,791</b>      | <b>166,094</b> | <b>166,094</b> | <b>0</b> | <b>171,619</b> | <b>171,619</b> | <b>0</b> |

| ESTIMATED SOURCE OF FUNDS FOR TEFT Grant |               |          |               |                |                |          |                |                |          |
|--|---------------|----------|---------------|----------------|----------------|----------|----------------|----------------|----------|
| 000                                      | Federal Funds | 0        | 31,791        | 166,094        | 166,094        | 0        | 171,619        | 171,619        | 0        |
| <b>TOTAL FUNDS</b>                       |               | <b>0</b> | <b>31,791</b> | <b>166,094</b> | <b>166,094</b> | <b>0</b> | <b>171,619</b> | <b>171,619</b> | <b>0</b> |

**ACTIVITY 480510      PROGRAM OPERATIONS**

|   |                  |                  |                  |                  |          |                  |                  |          |  |
|---|------------------|------------------|------------------|------------------|----------|------------------|------------------|----------|--|
| <b>TOTAL EXPENSES</b>                                   | <b>5,945,801</b> | <b>7,347,905</b> | <b>6,916,743</b> | <b>6,916,743</b> | <b>0</b> | <b>7,057,660</b> | <b>7,057,660</b> | <b>0</b> |  |
| <b>ESTIMATED SOURCE OF FUNDS FOR PROGRAM OPERATIONS</b> |                  |                  |                  |                  |          |                  |                  |          |  |
| FEDERAL FUNDS   | 1,293,402        | 1,884,256        | 1,565,830        | 1,565,830        | 0        | 1,594,714        | 1,594,714        | 0        |  |
| GENERAL FUND  | 4,652,399        | 5,463,649        | 5,350,913        | 5,350,913        | 0        | 5,462,946        | 5,462,946        | 0        |  |
| <b>TOTAL FUNDS</b>                                      | <b>5,945,801</b> | <b>7,347,905</b> | <b>6,916,743</b> | <b>6,916,743</b> | <b>0</b> | <b>7,057,660</b> | <b>7,057,660</b> | <b>0</b> |  |

## COMPARE SENATE TO HOUSE

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

| CLS   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016           |                   |                  | FY2017           |                   |                  |
|---|--------------------------------|------------------|--------------------|------------------|-------------------|------------------|------------------|-------------------|------------------|
|   |                                |                  |                    | HOUSE            | SENATE            | DIFF             | HOUSE            | SENATE            | DIFF             |
| 010   | Personal Services-Perm. Classi | 479,857          | 539,358            | 272,956          | 465,813           | 192,857          | 277,895          | 475,952           | 198,057          |
| 020   | Current Expenses               | 9,298            | 7,773              | 9,297            | 9,297             | 0                | 9,297            | 9,297             | 0                |
| 022   | Rents-Leases Other Than State  | 1,127            | 1,895              | 1,895            | 1,895             | 0                | 1,895            | 1,895             | 0                |
| 039   | Telecommunications             | 3,865            | 1,744              | 3,865            | 3,865             | 0                | 3,864            | 3,864             | 0                |
| 040   | Indirect Costs                 | 861              | 7,294              | 3,000            | 3,000             | 0                | 3,000            | 3,000             | 0                |
| 041   | Audit Fund Set Aside           | 7,465            | 12,626             | 7,455            | 7,455             | 0                | 7,017            | 7,017             | 0                |
| 042   | Additional Fringe Benefits     | 8,728            | 20,724             | 9,000            | 9,000             | 0                | 9,000            | 9,000             | 0                |
| 049   | Transfer to Other State Agenci | 41,063           | 43,641             | 21,812           | 44,514            | 22,702           | 22,248           | 45,404            | 23,156           |
| 060   | Benefits                       | 233,881          | 270,239            | 136,205          | 227,137           | 90,932           | 141,412          | 236,710           | 95,298           |
| 066   | Employee training              | 0                | 676                | 676              | 676               | 0                | 676              | 676               | 0                |
| 070   | In-State Travel Reimbursement  | 6,235            | 6,921              | 6,921            | 6,921             | 0                | 6,921            | 6,921             | 0                |
| 072   | Grants-Federal                 | 340,969          | 899,067            | 438,000          | 438,000           | 0                | 1                | 1                 | 0                |
| 080   | Out-Of State Travel            | 5,706            | 7,221              | 7,221            | 7,221             | 0                | 7,221            | 7,221             | 0                |
| 502   | Payments To Providers          | 1,023,365        | 1,300,000          | 1,200,000        | 1,200,000         | 0                | 1,200,000        | 1,200,000         | 0                |
| 512   | Transportation of Clients      | 1,228,047        | 1,697,657          | 831,852          | 1,697,657         | 865,805          | 831,852          | 1,697,657         | 865,805          |
| 540   | Social Service Contracts       | 968,227          | 1,374,914          | 673,708          | 1,374,914         | 701,206          | 673,708          | 1,374,914         | 701,206          |
| 541   | Meals - Home Del & Cong        | 4,885,990        | 5,282,353          | 1,051,592        | 2,146,106         | 1,094,514        | 1,051,592        | 2,146,106         | 1,094,514        |
| 544   | Meals - Home Delivered         | 0                | 0                  | 1,859,201        | 3,794,289         | 1,935,088        | 1,859,201        | 3,794,289         | 1,935,088        |
| 570   | Family Care Giver              | 646,168          | 1,033,333          | 109,223          | 966,667           | 857,444          | 109,223          | 966,667           | 857,444          |
| <b>TOTAL EXPENSES</b>                             |                                | <b>9,890,852</b> | <b>12,507,436</b>  | <b>6,643,879</b> | <b>12,404,427</b> | <b>5,760,548</b> | <b>6,216,023</b> | <b>11,986,591</b> | <b>5,770,568</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR ADM ON AGING</b> |                                |                  |                    |                  |                   |                  |                  |                   |                  |
| 000   | Federal Funds                  | 5,953,545        | 8,415,946          | 4,171,798        | 7,223,120         | 3,051,322        | 3,739,219        | 6,797,093         | 3,057,874        |
|   | General Fund                   | 3,937,307        | 4,091,490          | 2,472,081        | 5,181,307         | 2,709,226        | 2,476,804        | 5,189,498         | 2,712,694        |
| <b>TOTAL FUNDS</b>                                |                                | <b>9,890,852</b> | <b>12,507,436</b>  | <b>6,643,879</b> | <b>12,404,427</b> | <b>5,760,548</b> | <b>6,216,023</b> | <b>11,986,591</b> | <b>5,770,568</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT:** 95 HEALTH AND HUMAN SVCS DEPT OF  
**AGENCY:** 048 HHS: ELDERLY - ADULT SERVICES  
**ACTIVITY:** 481010 GRANTS TO LOCALS  
**ORGANIZATION:** 8917 HEALTH PROMOTION CONTRACTS

| CLS   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|---|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|   |                                |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 020   | Current Expenses               | 13,088           | 11,107             | 13,617         | 13,617         | 0        | 13,617         | 13,617         | 0        |
| 026   | Organizational Dues            | 0                | 1,500              | 0              | 0              | 0        | 0              | 0              | 0        |
| 041   | Audit Fund Set Aside           | 66               | 120                | 100            | 100            | 0        | 100            | 100            | 0        |
| 057   | Books, Periodicals, Subscripti | 0                | 964                | 0              | 0              | 0        | 0              | 0              | 0        |
| 102   | Contracts for program services | 51,999           | 106,309            | 86,283         | 86,283         | 0        | 86,283         | 86,283         | 0        |
| <b>TOTAL EXPENSES</b>   |                                | <b>65,153</b>    | <b>120,000</b>     | <b>100,000</b> | <b>100,000</b> | <b>0</b> | <b>100,000</b> | <b>100,000</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR HEALTH PROMOTION CONTRACTS</b> |                                |                  |                    |                |                |          |                |                |          |
| 000   | Federal Funds                  | 65,152           | 120,000            | 100,000        | 100,000        | 0        | 100,000        | 100,000        | 0        |
|   | General Fund                   | 1                | 0                  | 0              | 0              | 0        | 0              | 0              | 0        |
| <b>TOTAL FUNDS</b>  |                                | <b>65,153</b>    | <b>120,000</b>     | <b>100,000</b> | <b>100,000</b> | <b>0</b> | <b>100,000</b> | <b>100,000</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

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

| CLS  | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016           |                  |                  | FY2017           |                  |                  |
|--|--------------------------------|------------------|--------------------|------------------|------------------|------------------|------------------|------------------|------------------|
|  |                                |                  |                    | HOUSE            | SENATE           | DIFF             | HOUSE            | SENATE           | DIFF             |
| 040  | Indirect Costs                 | 132              | 1,102              | 1,000            | 1,000            | 0                | 1,000            | 1,000            | 0                |
| 041  | Audit Fund Set Aside           | 4,175            | 4,000              | 4,500            | 4,500            | 0                | 4,500            | 4,500            | 0                |
| 102  | Contracts for program services | 297,466          | 309,952            | 309,952          | 309,952          | 0                | 309,952          | 309,952          | 0                |
| 542  | Homemaker Services             | 1,876,772        | 2,193,496          | 1                | 1                | 0                | 1                | 1                | 0                |
| 543  | Adult In Home Care             | 2,960,534        | 3,914,807          | 2,931,985        | 6,108,303        | 3,176,318        | 2,928,320        | 6,230,469        | 3,302,149        |
| 544  | Meals - Home Delivered         | 2,804,983        | 3,106,253          | 1,251,002        | 2,606,253        | 1,355,251        | 1,249,438        | 2,658,378        | 1,408,940        |
| 545  | I & R Contracts                | 139,580          | 157,955            | 12,344           | 157,955          | 145,611          | 15,503           | 161,114          | 145,611          |
| 566  | Adult Group Daycare            | 347,254          | 462,435            | 221,969          | 462,435          | 240,466          | 221,691          | 471,683          | 249,992          |
| <b>TOTAL EXPENSES</b>  |                                | <b>8,430,896</b> | <b>10,150,000</b>  | <b>4,732,753</b> | <b>9,650,399</b> | <b>4,917,646</b> | <b>4,730,405</b> | <b>9,837,097</b> | <b>5,106,692</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR SOCIAL SERVICES BLOCK GRANT</b> |                                |                  |                    |                  |                  |                  |                  |                  |                  |
| 000  | Federal Funds                  | 4,215,448        | 4,500,000          | 2,152,634        | 4,411,873        | 2,259,239        | 2,107,931        | 4,409,096        | 2,301,165        |
|  | General Fund                   | 4,215,448        | 5,650,000          | 2,580,119        | 5,238,526        | 2,658,407        | 2,622,474        | 5,428,001        | 2,805,527        |
| <b>TOTAL FUNDS</b>   |                                | <b>8,430,896</b> | <b>10,150,000</b>  | <b>4,732,753</b> | <b>9,650,399</b> | <b>4,917,646</b> | <b>4,730,405</b> | <b>9,837,097</b> | <b>5,106,692</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT:** 95 HEALTH AND HUMAN SVCS DEPT OF  
**AGENCY:** 048 HHS: ELDERLY - ADULT SERVICES  
**ACTIVITY:** 481010 GRANTS TO LOCALS  
**ORGANIZATION:** 8925 MEDICAID SERVICES GRANTS-SHIP

| CLS  | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|--|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|  |                                |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 010  | Personal Services-Perm. Classi | 61,961           | 64,036             | 64,892         | 64,892         | 0        | 64,892         | 64,892         | 0        |
| 020  | Current Expenses               | 1,077            | 1,400              | 1,400          | 1,400          | 0        | 1,400          | 1,400          | 0        |
| 039  | Telecommunications             | 411              | 9,996              | 1,000          | 1,000          | 0        | 1,000          | 1,000          | 0        |
| 041  | Audit Fund Set Aside           | 335              | 350                | 284            | 284            | 0        | 284            | 284            | 0        |
| 042  | Additional Fringe Benefits     | 1,425            | 3,317              | 3,000          | 3,000          | 0        | 3,000          | 3,000          | 0        |
| 060  | Benefits                       | 20,222           | 21,237             | 21,083         | 21,083         | 0        | 21,537         | 21,537         | 0        |
| 066  | Employee training              | 0                | 0                  | 500            | 500            | 0        | 500            | 500            | 0        |
| 070  | In-State Travel Reimbursement  | 192              | 834                | 834            | 834            | 0        | 834            | 834            | 0        |
| 080  | Out-Of State Travel            | 1,743            | 1,837              | 1,837          | 1,837          | 0        | 1,837          | 1,837          | 0        |
| 102  | Contracts for program services | 237,703          | 250,172            | 250,172        | 250,172        | 0        | 250,172        | 250,172        | 0        |
| <b>TOTAL EXPENSES</b>  |                                | <b>325,069</b>   | <b>353,179</b>     | <b>345,002</b> | <b>345,002</b> | <b>0</b> | <b>345,456</b> | <b>345,456</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR MEDICAID SERVICES GRANTS-SHIP</b> |                                |                  |                    |                |                |          |                |                |          |
| 000  | Federal Funds                  | 301,140          | 323,844            | 283,563        | 283,563        | 0        | 283,815        | 283,815        | 0        |
|  | General Fund                   | 23,929           | 29,335             | 61,439         | 61,439         | 0        | 61,641         | 61,641         | 0        |
| <b>TOTAL FUNDS</b>   |                                | <b>325,069</b>   | <b>353,179</b>     | <b>345,002</b> | <b>345,002</b> | <b>0</b> | <b>345,456</b> | <b>345,456</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

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

| CLS                   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |                | FY2017         |                |                |
|-----------------------|--------------------------------|------------------|--------------------|----------------|----------------|----------------|----------------|----------------|----------------|
|                       |                                |                  |                    | HOUSE          | SENATE         | DIFF           | HOUSE          | SENATE         | DIFF           |
| 020                   | Current Expenses               | 1,080            | 1,977              | 1,977          | 1,977          | 0              | 1,977          | 1,977          | 0              |
| 041                   | Audit Fund Set Aside           | 139              | 114                | 254            | 254            | 0              | 254            | 254            | 0              |
| 070                   | In-State Travel Reimbursement  | 0                | 275                | 275            | 275            | 0              | 275            | 275            | 0              |
| 080                   | Out-Of State Travel            | 1,226            | 1,265              | 1,265          | 1,265          | 0              | 1,265          | 1,265          | 0              |
| 102                   | Contracts for program services | 160,730          | 325,268            | 99,268         | 309,994        | 210,726        | 99,268         | 309,994        | 210,726        |
| <b>TOTAL EXPENSES</b> |                                | <b>163,175</b>   | <b>328,899</b>     | <b>103,039</b> | <b>313,765</b> | <b>210,726</b> | <b>103,039</b> | <b>313,765</b> | <b>210,726</b> |

| <b>ESTIMATED SOURCE OF FUNDS FOR ADMIN ON AGING SVCS GRANT-SMPP</b> |               |                |                |                |                |                |                |                |                |
|---|---------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 000   | Federal Funds | 142,619        | 268,899        | 83,510         | 254,198        | 170,688        | 83,510         | 254,198        | 170,688        |
|   | General Fund  | 20,556         | 60,000         | 19,529         | 59,567         | 40,038         | 19,529         | 59,567         | 40,038         |
| <b>TOTAL FUNDS</b>  |               | <b>163,175</b> | <b>328,899</b> | <b>103,039</b> | <b>313,765</b> | <b>210,726</b> | <b>103,039</b> | <b>313,765</b> | <b>210,726</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT:** 95 HEALTH AND HUMAN SVCS DEPT OF  
**AGENCY:** 048 HHS: ELDERLY - ADULT SERVICES  
**ACTIVITY:** 481010 GRANTS TO LOCALS  
**ORGANIZATION:** 8888 MIPPA GRANT

| CLS  | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|--|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|  |                                |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 041  | Audit Fund Set Aside           | 8                | 25                 | 125            | 125            | 0        | 125            | 125            | 0        |
| 102  | Contracts for program services | 13,983           | 24,129             | 124,875        | 124,875        | 0        | 124,875        | 124,875        | 0        |
| <b>TOTAL EXPENSES</b>                            |                                | <b>13,991</b>    | <b>24,154</b>      | <b>125,000</b> | <b>125,000</b> | <b>0</b> | <b>125,000</b> | <b>125,000</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR MIPPA GRANT</b> |                                |                  |                    |                |                |          |                |                |          |
| 000  | Federal Funds                  | 13,991           | 24,154             | 125,000        | 125,000        | 0        | 125,000        | 125,000        | 0        |
| <b>TOTAL FUNDS</b>                               |                                | <b>13,991</b>    | <b>24,154</b>      | <b>125,000</b> | <b>125,000</b> | <b>0</b> | <b>125,000</b> | <b>125,000</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT:** 95 HEALTH AND HUMAN SVCS DEPT OF  
**AGENCY:** 048 HHS: ELDERLY - ADULT SERVICES  
**ACTIVITY:** 481010 GRANTS TO LOCALS  
**ORGANIZATION:** 8920 MONEY FOLLOWS THE PERSON

| CLS   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|---|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|   |                                |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 010   | Personal Services-Perm. Classi | 45,303           | 48,676             | 51,688         | 51,688         | 0        | 52,072         | 52,072         | 0        |
| 020   | Current Expenses               | 0                | 510                | 510            | 510            | 0        | 510            | 510            | 0        |
| 039   | Telecommunications             | 1,727            | 1,020              | 1,797          | 1,797          | 0        | 1,833          | 1,833          | 0        |
| 041   | Audit Fund Set Aside           | 501              | 552                | 543            | 543            | 0        | 543            | 543            | 0        |
| 042   | Additional Fringe Benefits     | 859              | 2,040              | 1,200          | 1,200          | 0        | 1,200          | 1,200          | 0        |
| 060   | Benefits                       | 38,686           | 43,389             | 39,826         | 39,826         | 0        | 41,593         | 41,593         | 0        |
| 070   | In-State Travel Reimbursement  | 250              | 255                | 350            | 350            | 0        | 350            | 350            | 0        |
| 080   | Out-Of State Travel            | 0                | 1,775              | 0              | 0              | 0        | 0              | 0              | 0        |
| 102   | Contracts for program services | 429,892          | 459,085            | 445,235        | 445,235        | 0        | 442,774        | 442,774        | 0        |
| <b>TOTAL EXPENSES</b>   |                                | <b>517,218</b>   | <b>557,302</b>     | <b>541,149</b> | <b>541,149</b> | <b>0</b> | <b>540,875</b> | <b>540,875</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR MONEY FOLLOWS THE PERSON</b> |                                |                  |                    |                |                |          |                |                |          |
| 000   | Federal Funds                  | 517,218          | 557,302            | 541,149        | 541,149        | 0        | 540,875        | 540,875        | 0        |
| <b>TOTAL FUNDS</b>  |                                | <b>517,218</b>   | <b>557,302</b>     | <b>541,149</b> | <b>541,149</b> | <b>0</b> | <b>540,875</b> | <b>540,875</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT:** 95 HEALTH AND HUMAN SVCS DEPT OF  
**AGENCY:** 048 HHS: ELDERLY - ADULT SERVICES  
**ACTIVITY:** 481010 GRANTS TO LOCALS  
**ORGANIZATION:** 9010 VOLUNTEER ACTIVITIES

| CLS   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016        |               |          | FY2017        |               |          |
|---|--------------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
|   |                                |                  |                    | HOUSE         | SENATE        | DIFF     | HOUSE         | SENATE        | DIFF     |
| 102   | Contracts for program services | 28,733           | 34,436             | 34,436        | 34,436        | 0        | 34,436        | 34,436        | 0        |
|   | <b>TOTAL EXPENSES</b>          | <b>28,733</b>    | <b>34,436</b>      | <b>34,436</b> | <b>34,436</b> | <b>0</b> | <b>34,436</b> | <b>34,436</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR VOLUNTEER ACTIVITIES</b> |                                |                  |                    |               |               |          |               |               |          |
|   | General Fund                   | 28,733           | 34,436             | 34,436        | 34,436        | 0        | 34,436        | 34,436        | 0        |
|   | <b>TOTAL FUNDS</b>             | <b>28,733</b>    | <b>34,436</b>      | <b>34,436</b> | <b>34,436</b> | <b>0</b> | <b>34,436</b> | <b>34,436</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

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

| CLS  | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016        |                |                | FY2017        |                |                |
|--|--------------------------------|------------------|--------------------|---------------|----------------|----------------|---------------|----------------|----------------|
|  |                                |                  |                    | HOUSE         | SENATE         | DIFF           | HOUSE         | SENATE         | DIFF           |
| 020  | Current Expenses               | 1,606            | 2,550              | 2,550         | 2,550          | 0              | 2,550         | 2,550          | 0              |
| 039  | Telecommunications             | 16,348           | 23,849             | 23,849        | 23,849         | 0              | 23,849        | 23,849         | 0              |
| 102  | Contracts for program services | 483,938          | 532,000            | 1             | 532,000        | 531,999        | 1             | 532,000        | 531,999        |
| <b>TOTAL EXPENSES</b>                            |                                | <b>501,892</b>   | <b>558,399</b>     | <b>26,400</b> | <b>558,399</b> | <b>531,999</b> | <b>26,400</b> | <b>558,399</b> | <b>531,999</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR SERVICELINK</b> |                                |                  |                    |               |                |                |               |                |                |
|  | General Fund                   | 501,892          | 558,399            | 26,400        | 558,399        | 531,999        | 26,400        | 558,399        | 531,999        |
| <b>TOTAL FUNDS</b>                               |                                | <b>501,892</b>   | <b>558,399</b>     | <b>26,400</b> | <b>558,399</b> | <b>531,999</b> | <b>26,400</b> | <b>558,399</b> | <b>531,999</b> |

**COMPARE SENATE TO HOUSE**

**CATEGORY:** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT:** 95 HEALTH AND HUMAN SVCS DEPT OF  
**AGENCY:** 048 HHS: ELDERLY - ADULT SERVICES  
**ACTIVITY:** 481010 GRANTS TO LOCALS  
**ORGANIZATION:** 8943 ALZHEIMERS & RELATED DISORDERS

| CLS | DESCRIPTION           | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|-----|-----------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|     |                       |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 502 | Payments To Providers | 25,600           | 321,000            | 321,000        | 321,000        | 0        | 321,000        | 321,000        | 0        |
|     | <b>TOTAL EXPENSES</b> | <b>25,600</b>    | <b>321,000</b>     | <b>321,000</b> | <b>321,000</b> | <b>0</b> | <b>321,000</b> | <b>321,000</b> | <b>0</b> |

| ESTIMATED SOURCE OF FUNDS FOR ALZHEIMERS & RELATED DISORDERS |                    |               |                |                |                |          |                |                |          |
|--|--------------------|---------------|----------------|----------------|----------------|----------|----------------|----------------|----------|
|  | General Fund       | 25,600        | 321,000        | 321,000        | 321,000        | 0        | 321,000        | 321,000        | 0        |
|  | <b>TOTAL FUNDS</b> | <b>25,600</b> | <b>321,000</b> | <b>321,000</b> | <b>321,000</b> | <b>0</b> | <b>321,000</b> | <b>321,000</b> | <b>0</b> |

**ACTIVITY 481010 GRANTS TO LOCALS**

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

## COMPARE SENATE TO HOUSE

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

| CLS                   | DESCRIPTION                   | FY2014<br>ACTUAL  | FY2015<br>ADJ AUTH | FY2016  |                   |          | FY2017  |                   |          |
|-----------------------|-------------------------------|-------------------|--------------------|---|-------------------|----------|---|-------------------|----------|
|                       |                               |                   |                    | HOUSE   | SENATE            | DIFF     | HOUSE   | SENATE            | DIFF     |
| 041                   | Audit Fund Set Aside          | 19,482            | 26,926             | 9,199   | 9,199             | 0        | 9,659   | 9,659             | 0        |
| 073                   | Grants-Non Federal            | 0                 | 0                  | 1   | 1                 | 0        | 1   | 1                 | 0        |
|                       |                               |                   |                    | The appropriation in class 073 provides funding to ensure continued access for clients with complex needs to Crotched Mountain. |                   |          | The appropriation in class 073 provides funding to ensure continued access for clients with complex needs to Crotched Mountain. |                   |          |
| 100                   | Prescription Drug Expenses    | 2,066,771         | 2,525,319          | 1   | 1                 | 0        | 1   | 1                 | 0        |
| 101                   | Medical Payments to Providers | 30,659,450        | 40,703,213         | 14,134,132  | 14,134,132        | 0        | 14,840,838  | 14,840,838        | 0        |
| 503                   | State Phase Down              | 11,025,382        | 12,655,966         | 1   | 1                 | 0        | 1   | 1                 | 0        |
| 509                   | Other Nursing Services        | 4,042,776         | 4,846,885          | 4,244,915   | 4,244,915         | 0        | 4,457,161   | 4,457,161         | 0        |
| 565                   | Outpatient Hospital           | 3,325,282         | 3,671,300          | 1   | 1                 | 0        | 1   | 1                 | 0        |
| <b>TOTAL EXPENSES</b> |                               | <b>51,139,143</b> | <b>64,429,609</b>  | <b>18,388,250</b>   | <b>18,388,250</b> | <b>0</b> | <b>19,307,662</b>   | <b>19,307,662</b> | <b>0</b> |

| ESTIMATED SOURCE OF FUNDS<br>FOR MEDICAL SERVICES |               |                   |                   |                   |                   |          |                   |                   |          |
|---|---------------|-------------------|-------------------|-------------------|-------------------|----------|-------------------|-------------------|----------|
| 000   | Federal Funds | 19,686,303        | 25,900,285        | 9,198,723         | 9,198,723         | 0        | 9,658,658         | 9,658,658         | 0        |
| 007   | Agency Income | 893,806           | 534,794           | 209,120           | 209,120           | 0        | 211,211           | 211,211           | 0        |
|   | General Fund  | 30,559,034        | 37,994,530        | 8,980,407         | 8,980,407         | 0        | 9,437,793         | 9,437,793         | 0        |
| <b>TOTAL FUNDS</b>                                |               | <b>51,139,143</b> | <b>64,429,609</b> | <b>18,388,250</b> | <b>18,388,250</b> | <b>0</b> | <b>19,307,662</b> | <b>19,307,662</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

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

| CLS   | DESCRIPTION                    | FY2014<br>ACTUAL   | FY2015<br>ADJ AUTH | FY2016             |                    |                   | FY2017   |                    |                   |
|---|--------------------------------|--------------------|--------------------|--------------------|--------------------|-------------------|--|--------------------|-------------------|
|   |                                |                    |                    | HOUSE              | SENATE             | DIFF              | HOUSE  | SENATE             | DIFF              |
| 040   | Indirect Costs                 | 42,577             | 147,845            | 128,395            | 128,395            | 0                 | 128,395  | 128,395            | 0                 |
| 041   | Audit Fund Set Aside           | 186,233            | 187,393            | 196,053            | 196,053            | 0                 | 203,791  | 203,791            | 0                 |
| 504   | Nursing Home Payments          | 192,853,551        | 195,536,588        | 191,355,300        | 191,355,300        | 0                 | 186,672,700  | 186,672,700        | 0                 |
| 505   | Mid-Level Care Expenses        | 9,327,108          | 10,138,253         | 9,420,380          | 9,420,380          | 0                 | 9,514,583  | 9,514,583          | 0                 |
| 506   | Home Support Waiver Services   | 35,215,055         | 34,814,758         | 35,567,206         | 36,267,206         | 700,000           | 35,922,878   | 36,622,878         | 700,000           |
|   |                                |                    |                    |                    |                    |                   | Class 506. Rates paid for personal care services shall be increased by 3% effective July 1, 2015.  |                    |                   |
| 514   | Proshare                       | 49,257,462         | 44,227,541         | 58,829,033         | 53,119,326         | -5,709,707        | 60,942,896   | 55,176,092         | -5,766,804        |
| 516   | Medicaid Quality Incentive     | 73,603,988         | 75,243,563         | 56,631,904         | 75,509,206         | 18,877,302        | 57,198,223   | 76,264,298         | 19,066,075        |
| 529   | Home Health Care Waiver Servic | 8,296,807          | 14,365,478         | 8,379,774          | 8,695,644          | 315,870           | 8,463,573  | 8,751,510          | 287,937           |
|   |                                |                    |                    |                    |                    |                   | Class 529. The appropriation in class 529 shall be used to support a 3% rate increase, effective July 1, 2015, for home health aide services, home nursing services, and homemaker services. |                    |                   |
| <b>TOTAL EXPENSES</b>   |                                | <b>368,782,781</b> | <b>374,661,419</b> | <b>360,508,045</b> | <b>374,691,510</b> | <b>14,183,465</b> | <b>359,047,039</b>   | <b>373,334,247</b> | <b>14,287,208</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR LTC COUNTY PARTICIPATION</b> |                                |                    |                    |                    |                    |                   |  |                    |                   |
| 000   | Federal Funds                  | 185,299,385        | 187,497,926        | 180,416,246        | 187,507,979        | 7,091,733         | 179,689,611  | 186,833,216        | 7,143,605         |
| 005   | Private Local Funds            | 128,629,220        | 129,613,754        | 136,132,202        | 136,121,663        | -10,539           | 137,879,080  | 137,856,046        | -23,034           |
| 007   | Agency Income                  | 36,801,994         | 37,621,781         | 37,754,603         | 37,754,603         | 0                 | 38,132,149   | 38,132,149         | 0                 |
|   | General Fund                   | 18,052,182         | 19,927,958         | 6,204,994          | 13,307,265         | 7,102,271         | 3,346,199  | 10,512,836         | 7,166,637         |
| <b>TOTAL FUNDS</b>  |                                | <b>368,782,781</b> | <b>374,661,419</b> | <b>360,508,045</b> | <b>374,691,510</b> | <b>14,183,465</b> | <b>359,047,039</b>   | <b>373,334,247</b> | <b>14,287,208</b> |

## COMPARE SENATE TO HOUSE

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

| CLS | DESCRIPTION | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016   |        |      | FY2017  |        |      |
|-----|-------------|------------------|--------------------|--|--------|------|---|--------|------|
|     |             |                  |                    | HOUSE  | SENATE | DIFF | HOUSE   | SENATE | DIFF |
|     |             |                  |                    | *The appropriation contained in classes 504, 505, 506, and 529 may only be transferred between and among said classes. The appropriations shall not lapse or be used for any other purpose. The appropriations shall not be considered for budget reductions required pursuant to any section of this act or any other budget reduction, including executive orders required of the department of health and human services. Any balance remaining at the end of each fiscal year shall be paid as additional rates based upon the rate setting methodology in effect at that time in a special rate adjustment. |        |      | The appropriation contained in classes 504, 505, 506, and 529 may only be transferred between and among said classes. The appropriations shall not lapse or be used for any other purpose. The appropriations shall not be considered for budget reductions required pursuant to any section of this act or any other budget reduction, including executive orders required of the department of health and human services. Any balance remaining at the end of each fiscal year shall be paid as additional rates based upon the rate setting methodology in effect at that time in a special rate adjustment. |        |      |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT:** 95 HEALTH AND HUMAN SVCS DEPT OF  
**AGENCY:** 048 HHS: ELDERLY - ADULT SERVICES  
**ACTIVITY:** 481510 LTC ELDERLY SERVICES  
**ORGANIZATION:** 6175 CIVIL MONETARY PENALTIES

| CLS   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|---|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|   |                                |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 041   | Audit Fund Set Aside           | 38               | 156                | 156            | 156            | 0        | 156            | 156            | 0        |
| 102   | Contracts for program services | 0                | 155,904            | 155,904        | 155,904        | 0        | 155,904        | 155,904        | 0        |
| <b>TOTAL EXPENSES</b>   |                                | <b>38</b>        | <b>156,060</b>     | <b>156,060</b> | <b>156,060</b> | <b>0</b> | <b>156,060</b> | <b>156,060</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR CIVIL MONETARY PENALTIES</b> |                                |                  |                    |                |                |          |                |                |          |
| 000   | Federal Funds                  | 38               | 156,060            | 156,060        | 156,060        | 0        | 156,060        | 156,060        | 0        |
| <b>TOTAL FUNDS</b>  |                                | <b>38</b>        | <b>156,060</b>     | <b>156,060</b> | <b>156,060</b> | <b>0</b> | <b>156,060</b> | <b>156,060</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

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

| CLS                   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                  |                  | FY2017         |                  |                  |
|-----------------------|--------------------------------|------------------|--------------------|----------------|------------------|------------------|----------------|------------------|------------------|
|                       |                                |                  |                    | HOUSE          | SENATE           | DIFF             | HOUSE          | SENATE           | DIFF             |
| 020                   | Current Expenses               | 93               | 618                | 618            | 618              | 0                | 618            | 618              | 0                |
| 039                   | Telecommunications             | 11,035           | 12,004             | 12,004         | 12,004           | 0                | 12,004         | 12,004           | 0                |
| 041                   | Audit Fund Set Aside           | 905              | 864                | 864            | 864              | 0                | 881            | 881              | 0                |
| 057                   | Books, Periodicals, Subscripti | 0                | 266                | 0              | 0                | 0                | 0              | 0                | 0                |
| 550                   | Assessment And Counseling      | 1,398,033        | 1,714,000          | 456,328        | 1,714,000        | 1,257,672        | 456,328        | 1,714,000        | 1,257,672        |
| <b>TOTAL EXPENSES</b> |                                | <b>1,410,066</b> | <b>1,727,752</b>   | <b>469,814</b> | <b>1,727,486</b> | <b>1,257,672</b> | <b>469,831</b> | <b>1,727,503</b> | <b>1,257,672</b> |

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

## COMPARE SENATE TO HOUSE

**CATEGORY:** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT:** 95 HEALTH AND HUMAN SVCS DEPT OF  
**AGENCY:** 048 HHS: ELDERLY - ADULT SERVICES  
**ACTIVITY:** 481510 LTC ELDERLY SERVICES  
**ORGANIZATION:** 7856 MEDICAID ADMINISTRATION

| CLS  | DESCRIPTION                      | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|--|----------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|  |                                  |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 010  | Personal Services-Perm. Classi   | 589,296          | 639,828            | 559,763        | 559,763        | 0        | 560,062        | 560,062        | 0        |
| 012  | Personal Services-Unclassified 2 | 81,053           | 83,685             | 85,068         | 85,068         | 0        | 85,069         | 85,069         | 0        |
| 020  | Current Expenses                 | 6,335            | 6,482              | 6,482          | 6,482          | 0        | 6,482          | 6,482          | 0        |
| 030  | Equipment New/Replacement        | 0                | 0                  | 1,500          | 1,500          | 0        | 1,500          | 1,500          | 0        |
| 039  | Telecommunications               | 4,460            | 6,786              | 6,786          | 6,786          | 0        | 6,786          | 6,786          | 0        |
| 041  | Audit Fund Set Aside             | 495              | 633                | 435            | 435            | 0        | 548            | 548            | 0        |
| 042  | Additional Fringe Benefits       | 6,985            | 16,583             | 8,500          | 8,500          | 0        | 8,500          | 8,500          | 0        |
| 050  | Personal Service-Temp/Appointe   | 0                | 10,404             | 7,500          | 7,500          | 0        | 7,500          | 7,500          | 0        |
| 057  | Books, Periodicals, Subscripti   | 0                | 532                | 532            | 532            | 0        | 532            | 532            | 0        |
| 060  | Benefits                         | 313,391          | 389,775            | 295,098        | 295,098        | 0        | 304,534        | 304,534        | 0        |
| 066  | Employee training                | 0                | 678                | 678            | 678            | 0        | 678            | 678            | 0        |
| 070  | In-State Travel Reimbursement    | 1,032            | 8,482              | 1,084          | 1,084          | 0        | 1,084          | 1,084          | 0        |
| 080  | Out-Of State Travel              | 40               | 1,656              | 1,656          | 1,656          | 0        | 1,656          | 1,656          | 0        |
| <b>TOTAL EXPENSES</b>  |                                  | <b>1,003,087</b> | <b>1,165,524</b>   | <b>975,082</b> | <b>975,082</b> | <b>0</b> | <b>984,931</b> | <b>984,931</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR MEDICAID ADMINISTRATION</b> |                                  |                  |                    |                |                |          |                |                |          |
| 000  | Federal Funds                    | 505,283          | 591,370            | 395,603        | 395,603        | 0        | 399,613        | 399,613        | 0        |
|  | General Fund                     | 497,804          | 574,154            | 579,479        | 579,479        | 0        | 585,318        | 585,318        | 0        |
| <b>TOTAL FUNDS</b>   |                                  | <b>1,003,087</b> | <b>1,165,524</b>   | <b>975,082</b> | <b>975,082</b> | <b>0</b> | <b>984,931</b> | <b>984,931</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT:** 95 HEALTH AND HUMAN SVCS DEPT OF  
**AGENCY:** 048 HHS: ELDERLY - ADULT SERVICES  
**ACTIVITY:** 481510 LTC ELDERLY SERVICES  
**ORGANIZATION:** 8932 COMPLIANCE & RATE SETTING

| CLS  | DESCRIPTION                      | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|--|----------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|  |                                  |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 010  | Personal Services-Perm. Classi   | 293,456          | 455,282            | 379,628        | 379,628        | 0        | 386,732        | 386,732        | 0        |
| 012  | Personal Services-Unclassified 2 | 19,241           | 82,784             | 0              | 0              | 0        | 0              | 0              | 0        |
| 020  | Current Expenses                 | 121              | 4,054              | 4,054          | 4,054          | 0        | 4,054          | 4,054          | 0        |
| 030  | Equipment New/Replacement        | 0                | 0                  | 598            | 598            | 0        | 598            | 598            | 0        |
| 039  | Telecommunications               | 3,326            | 7,720              | 7,720          | 7,720          | 0        | 7,506          | 7,506          | 0        |
| 041  | Audit Fund Set Aside             | 252              | 499                | 347            | 347            | 0        | 356            | 356            | 0        |
| 042  | Additional Fringe Benefits       | 4,245            | 10,079             | 10,000         | 10,000         | 0        | 10,000         | 10,000         | 0        |
| 050  | Personal Service-Temp/Appointe   | 0                | 0                  | 30,000         | 30,000         | 0        | 30,000         | 30,000         | 0        |
| 060  | Benefits                         | 187,449          | 287,052            | 229,779        | 229,779        | 0        | 239,747        | 239,747        | 0        |
| 066  | Employee training                | 0                | 598                | 1,000          | 1,000          | 0        | 1,000          | 1,000          | 0        |
| 070  | In-State Travel Reimbursement    | 3,719            | 10,724             | 10,724         | 10,724         | 0        | 10,938         | 10,938         | 0        |
| 080  | Out-Of State Travel              | 0                | 0                  | 2,500          | 2,500          | 0        | 2,500          | 2,500          | 0        |
| <b>TOTAL EXPENSES</b>  |                                  | <b>511,809</b>   | <b>858,792</b>     | <b>676,350</b> | <b>676,350</b> | <b>0</b> | <b>693,431</b> | <b>693,431</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR COMPLIANCE &amp; RATE SETTING</b> |                                  |                  |                    |                |                |          |                |                |          |
| 000  | Federal Funds                    | 198,894          | 434,686            | 347,176        | 347,176        | 0        | 355,825        | 355,825        | 0        |
|  | General Fund                     | 312,915          | 424,106            | 329,174        | 329,174        | 0        | 337,606        | 337,606        | 0        |
| <b>TOTAL FUNDS</b>   |                                  | <b>511,809</b>   | <b>858,792</b>     | <b>676,350</b> | <b>676,350</b> | <b>0</b> | <b>693,431</b> | <b>693,431</b> | <b>0</b> |

**COMPARE SENATE TO HOUSE**

**CATEGORY:** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT:** 95 HEALTH AND HUMAN SVCS DEPT OF  
**AGENCY:** 048 HHS: ELDERLY - ADULT SERVICES  
**ACTIVITY:** 481510 LTC ELDERLY SERVICES  
**ORGANIZATION:** 8932 COMPLIANCE & RATE SETTING

| CLS   | DESCRIPTION   | FY2014<br>ACTUAL   | FY2015<br>ADJ AUTH | FY2016             |                    |                   | FY2017             |                    |                   |
|---|---|--------------------|--------------------|--------------------|--------------------|-------------------|--------------------|--------------------|-------------------|
|   |   |                    |                    | HOUSE              | SENATE             | DIFF              | HOUSE              | SENATE             | DIFF              |
| <b>ACTIVITY 481510 LTC ELDERLY SERVICES</b> |   |                    |                    |                    |                    |                   |                    |                    |                   |
|   | <b>TOTAL EXPENSES</b>   | <b>422,846,924</b> | <b>442,999,156</b> | <b>381,173,601</b> | <b>396,614,738</b> | <b>15,441,137</b> | <b>380,658,954</b> | <b>396,203,834</b> | <b>15,544,880</b> |
|   | <b>ESTIMATED SOURCE OF FUNDS<br/>FOR LTC ELDERLY SERVICES</b> |                    |                    |                    |                    |                   |                    |                    |                   |
|   | FEDERAL FUNDS   | 206,395,389        | 215,444,635        | 190,749,147        | 198,469,716        | 7,720,569         | 190,495,123        | 198,267,564        | 7,772,441         |
|   | GENERAL FUND  | 50,126,515         | 59,784,192         | 16,328,529         | 24,059,636         | 7,731,107         | 13,941,391         | 21,736,864         | 7,795,473         |
|   | OTHER FUNDS   | 166,325,020        | 167,770,329        | 174,095,925        | 174,085,386        | -10,539           | 176,222,440        | 176,199,406        | -23,034           |
|   | <b>TOTAL FUNDS</b>  | <b>422,846,924</b> | <b>442,999,156</b> | <b>381,173,601</b> | <b>396,614,738</b> | <b>15,441,137</b> | <b>380,658,954</b> | <b>396,203,834</b> | <b>15,544,880</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT:** 95 HEALTH AND HUMAN SVCS DEPT OF  
**AGENCY:** 048 HHS: ELDERLY - ADULT SERVICES  
**ACTIVITY:** 481510 LTC ELDERLY SERVICES  
**ORGANIZATION:** 8932 COMPLIANCE & RATE SETTING

| CLS | DESCRIPTION | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016 |        |      | FY2017 |        |      |
|-----|-------------|------------------|--------------------|--------|--------|------|--------|--------|------|
|     |             |                  |                    | HOUSE  | SENATE | DIFF | HOUSE  | SENATE | DIFF |

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

|  |                    |                    |                    |                    |                   |                    |                    |                   |
|--|--------------------|--------------------|--------------------|--------------------|-------------------|--------------------|--------------------|-------------------|
| <b>TOTAL EXPENSES</b>  | <b>449,005,271</b> | <b>475,565,783</b> | <b>401,333,750</b> | <b>428,195,806</b> | <b>26,862,056</b> | <b>400,533,045</b> | <b>427,697,910</b> | <b>27,164,865</b> |
| <b>ESTIMATED SOURCE OF FUNDS<br/>FOR HHS: ELDERLY - ADULT<br/>SERVICES</b> |                    |                    |                    |                    |                   |                    |                    |                   |
| FEDERAL FUNDS  | 218,952,876        | 231,604,618        | 199,844,650        | 213,046,468        | 13,201,818        | 199,143,081        | 212,445,249        | 13,302,168        |
| GENERAL FUND   | 63,727,375         | 76,190,836         | 27,393,175         | 41,063,952         | 13,670,777        | 25,167,524         | 39,053,255         | 13,885,731        |
| OTHER FUNDS  | 166,325,020        | 167,770,329        | 174,095,925        | 174,085,386        | -10,539           | 176,222,440        | 176,199,406        | -23,034           |
| <b>TOTAL FUNDS</b>   | <b>449,005,271</b> | <b>475,565,783</b> | <b>401,333,750</b> | <b>428,195,806</b> | <b>26,862,056</b> | <b>400,533,045</b> | <b>427,697,910</b> | <b>27,164,865</b> |

## COMPARE SENATE TO HOUSE

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

| CLS   | DESCRIPTION                      | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |               | FY2017         |                |               |
|---|----------------------------------|------------------|--------------------|----------------|----------------|---------------|----------------|----------------|---------------|
|   |                                  |                  |                    | HOUSE          | SENATE         | DIFF          | HOUSE          | SENATE         | DIFF          |
| 010   | Personal Services-Perm. Classi   | 88,827           | 324,451            | 108,069        | 166,979        | 58,910        | 112,607        | 173,992        | 61,385        |
| 012   | Personal Services-Unclassified 2 | 292,855          | 354,384            | 89,351         | 89,351         | 0             | 89,351         | 89,351         | 0             |
| 020   | Current Expenses                 | 96               | 3,299              | 6,598          | 6,598          | 0             | 6,598          | 6,598          | 0             |
| 030   | Equipment New/Replacement        | 0                | 1,250              | 5,000          | 5,000          | 0             | 5,000          | 5,000          | 0             |
| 039   | Telecommunications               | 3,516            | 4,590              | 18,360         | 18,360         | 0             | 18,727         | 18,727         | 0             |
| 040   | Indirect Costs                   | 2,992            | 25,000             | 10,000         | 10,000         | 0             | 10,000         | 10,000         | 0             |
| 041   | Audit Fund Set Aside             | 953              | 207                | 179            | 179            | 0             | 184            | 184            | 0             |
| 042   | Additional Fringe Benefits       | 8,468            | 20,000             | 25,000         | 25,000         | 0             | 25,000         | 25,000         | 0             |
| 060   | Benefits                         | 152,593          | 321,443            | 87,602         | 115,433        | 27,831        | 91,320         | 120,557        | 29,237        |
| 066   | Employee training                | 275              | 393                | 4,500          | 4,500          | 0             | 4,500          | 4,500          | 0             |
| 070   | In-State Travel Reimbursement    | 3,525            | 4,696              | 16,088         | 16,088         | 0             | 16,088         | 16,088         | 0             |
| 080   | Out-Of State Travel              | 2,672            | 3,073              | 10,000         | 10,000         | 0             | 10,000         | 10,000         | 0             |
| 102   | Contracts for program services   | 756,387          | 2,600,000          | 0              | 0              | 0             | 0              | 0              | 0             |
| <b>TOTAL EXPENSES</b>                               |                                  | <b>1,313,159</b> | <b>3,662,786</b>   | <b>380,747</b> | <b>467,488</b> | <b>86,741</b> | <b>389,375</b> | <b>479,997</b> | <b>90,622</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATION</b> |                                  |                  |                    |                |                |               |                |                |               |
| 000   | Federal Funds                    | 217,729          | 349,619            | 104,294        | 121,642        | 17,348        | 106,023        | 124,147        | 18,124        |
| 007   | Agency Income                    | 756,387          | 2,600,000          | 0              | 0              | 0             | 0              | 0              | 0             |
|   | General Fund                     | 339,043          | 713,167            | 276,453        | 345,846        | 69,393        | 283,352        | 355,850        | 72,498        |
| <b>TOTAL FUNDS</b>                                  |                                  | <b>1,313,159</b> | <b>3,662,786</b>   | <b>380,747</b> | <b>467,488</b> | <b>86,741</b> | <b>389,375</b> | <b>479,997</b> | <b>90,622</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT:** 95 HEALTH AND HUMAN SVCS DEPT OF  
**AGENCY:** 049 HHS:DIV OF COMM BASED CARE SVC  
**ACTIVITY:** 490510 COMMUNITY BASED CARE SERVICES  
**ORGANIZATION:** 2985 BALANCE INCENTIVE PROGRAM BIP

| CLS  | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016            |                   |          | FY2017            |                   |          |
|--|--------------------------------|------------------|--------------------|-------------------|-------------------|----------|-------------------|-------------------|----------|
|  |                                |                  |                    | HOUSE             | SENATE            | DIFF     | HOUSE             | SENATE            | DIFF     |
| 020  | Current Expenses               | 2,788            | 79,651             | 79,651            | 79,651            | 0        | 79,651            | 79,651            | 0        |
| 021  | Food Institutions              | 729              | 12,698             | 12,698            | 12,698            | 0        | 12,698            | 12,698            | 0        |
| 030  | Equipment New/Replacement      | 0                | 0                  | 10,000            | 10,000            | 0        | 10,000            | 10,000            | 0        |
| 037  | Technology - Hardware          | 31,102           | 0                  | 100,000           | 100,000           | 0        | 100,000           | 100,000           | 0        |
| 038  | Technology - Software          | 758              | 0                  | 500,000           | 500,000           | 0        | 500,000           | 500,000           | 0        |
| 039  | Telecommunications             | 7,504            | 5,000              | 24,000            | 24,000            | 0        | 24,000            | 24,000            | 0        |
| 041  | Audit Fund Set Aside           | 1,770            | 8,008              | 18,380            | 18,380            | 0        | 18,380            | 18,380            | 0        |
| 067  | Training of Providers          | 9,870            | 559,540            | 600,000           | 600,000           | 0        | 600,000           | 600,000           | 0        |
| 068  | Remuneration                   | 0                | 9,312              | 2,500             | 2,500             | 0        | 2,500             | 2,500             | 0        |
| 069  | Promotional - Marketing Expens | 0                | 169,302            | 0                 | 0                 | 0        | 0                 | 0                 | 0        |
| 070  | In-State Travel Reimbursement  | 0                | 3,386              | 7,500             | 7,500             | 0        | 7,500             | 7,500             | 0        |
| 080  | Out-Of State Travel            | 12,150           | 12,323             | 25,000            | 25,000            | 0        | 25,000            | 25,000            | 0        |
| 102  | Contracts for program services | 1,711,109        | 6,593,955          | 16,000,000        | 16,000,000        | 0        | 16,000,000        | 16,000,000        | 0        |
| 502  | Payments To Providers          | 950              | 554,833            | 1,000,000         | 1,000,000         | 0        | 1,000,000         | 1,000,000         | 0        |
| <b>TOTAL EXPENSES</b>  |                                | <b>1,778,730</b> | <b>8,008,008</b>   | <b>18,379,729</b> | <b>18,379,729</b> | <b>0</b> | <b>18,379,729</b> | <b>18,379,729</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR BALANCE INCENTIVE PROGRAM BIP</b> |                                |                  |                    |                   |                   |          |                   |                   |          |
| 000  | Federal Funds                  | 1,778,730        | 8,008,008          | 18,379,729        | 18,379,729        | 0        | 18,379,729        | 18,379,729        | 0        |
| <b>TOTAL FUNDS</b>   |                                | <b>1,778,730</b> | <b>8,008,008</b>   | <b>18,379,729</b> | <b>18,379,729</b> | <b>0</b> | <b>18,379,729</b> | <b>18,379,729</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT:** 95 HEALTH AND HUMAN SVCS DEPT OF  
**AGENCY:** 049 HHS:DIV OF COMM BASED CARE SVC  
**ACTIVITY:** 490510 COMMUNITY BASED CARE SERVICES  
**ORGANIZATION:** 2985 BALANCE INCENTIVE PROGRAM BIP

| CLS  | DESCRIPTION  | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016            |                   |               | FY2017            |                   |               |
|--|--|------------------|--------------------|-------------------|-------------------|---------------|-------------------|-------------------|---------------|
|  |  |                  |                    | HOUSE             | SENATE            | DIFF          | HOUSE             | SENATE            | DIFF          |
| <b>ACTIVITY 490510 COMMUNITY BASED CARE SERVICES</b> |  |                  |                    |                   |                   |               |                   |                   |               |
|  | <b>TOTAL EXPENSES</b>  | 3,091,889        | 11,670,794         | 18,760,476        | 18,847,217        | 86,741        | 18,769,104        | 18,859,726        | 90,622        |
|  | <b>ESTIMATED SOURCE OF FUNDS<br/>FOR COMMUNITY BASED CARE<br/>SERVICES</b> |                  |                    |                   |                   |               |                   |                   |               |
|  | FEDERAL FUNDS  | 1,996,459        | 8,357,627          | 18,484,023        | 18,501,371        | 17,348        | 18,485,752        | 18,503,876        | 18,124        |
|  | GENERAL FUND   | 339,043          | 713,167            | 276,453           | 345,846           | 69,393        | 283,352           | 355,850           | 72,498        |
|  | OTHER FUNDS  | 756,387          | 2,600,000          | 0                 | 0                 | 0             | 0                 | 0                 | 0             |
|  | <b>TOTAL FUNDS</b>   | <b>3,091,889</b> | <b>11,670,794</b>  | <b>18,760,476</b> | <b>18,847,217</b> | <b>86,741</b> | <b>18,769,104</b> | <b>18,859,726</b> | <b>90,622</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT:** 95 HEALTH AND HUMAN SVCS DEPT OF  
**AGENCY:** 049 HHS:DIV OF COMM BASED CARE SVC  
**ACTIVITY:** 491510 BUREAU OF DRUG & ALCOHOL SVCS  
**ORGANIZATION:** 2987 PROGRAM OPERATIONS

| CLS                   | DESCRIPTION                      | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016           |                  |          | FY2017           |                  |          |
|-----------------------|----------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
|                       |                                  |                  |                    | HOUSE            | SENATE           | DIFF     | HOUSE            | SENATE           | DIFF     |
| 010                   | Personal Services-Perm. Classi   | 538,324          | 646,320            | 535,150          | 535,150          | 0        | 539,918          | 539,918          | 0        |
| 012                   | Personal Services-Unclassified 2 | 91,860           | 95,199             | 96,450           | 96,450           | 0        | 96,450           | 96,450           | 0        |
| 020                   | Current Expenses                 | 8,145            | 29,236             | 9,500            | 9,500            | 0        | 9,500            | 9,500            | 0        |
| 022                   | Rents-Leases Other Than State    | 1,674            | 1,707              | 1,800            | 1,800            | 0        | 1,800            | 1,800            | 0        |
| 030                   | Equipment New/Replacement        | 0                | 0                  | 1                | 1                | 0        | 1                | 1                | 0        |
| 038                   | Technology - Software            | 0                | 0                  | 1                | 1                | 0        | 1                | 1                | 0        |
| 039                   | Telecommunications               | 2,359            | 2,408              | 2,500            | 2,500            | 0        | 2,500            | 2,500            | 0        |
| 040                   | Indirect Costs                   | 200              | 7,000              | 500              | 500              | 0        | 500              | 500              | 0        |
| 041                   | Audit Fund Set Aside             | 450              | 491                | 500              | 500              | 0        | 500              | 500              | 0        |
| 042                   | Additional Fringe Benefits       | 5,875            | 45,991             | 5,500            | 5,500            | 0        | 5,500            | 5,500            | 0        |
| 050                   | Personal Service-Temp/Appointe   | 0                | 0                  | 65,000           | 65,000           | 0        | 65,000           | 65,000           | 0        |
| 059                   | Temp Full Time                   | 8,857            | 60,567             | 0                | 0                | 0        | 0                | 0                | 0        |
| 060                   | Benefits                         | 353,698          | 474,781            | 326,730          | 326,730          | 0        | 339,399          | 339,399          | 0        |
| 070                   | In-State Travel Reimbursement    | 2,097            | 4,523              | 2,500            | 2,500            | 0        | 2,500            | 2,500            | 0        |
| 080                   | Out-Of State Travel              | 1,934            | 1,973              | 2,500            | 2,500            | 0        | 2,500            | 2,500            | 0        |
| <b>TOTAL EXPENSES</b> |                                  | <b>1,015,473</b> | <b>1,370,196</b>   | <b>1,048,632</b> | <b>1,048,632</b> | <b>0</b> | <b>1,066,069</b> | <b>1,066,069</b> | <b>0</b> |

| ESTIMATED SOURCE OF FUNDS<br>FOR PROGRAM OPERATIONS |               |                  |                  |                  |                  |          |                  |                  |          |
|---|---------------|------------------|------------------|------------------|------------------|----------|------------------|------------------|----------|
| 000   | Federal Funds | 270,160          | 513,652          | 474,775          | 474,775          | 0        | 482,448          | 482,448          | 0        |
|   | General Fund  | 745,313          | 856,544          | 573,857          | 573,857          | 0        | 583,621          | 583,621          | 0        |
| <b>TOTAL FUNDS</b>                                  |               | <b>1,015,473</b> | <b>1,370,196</b> | <b>1,048,632</b> | <b>1,048,632</b> | <b>0</b> | <b>1,066,069</b> | <b>1,066,069</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT:** 95 HEALTH AND HUMAN SVCS DEPT OF  
**AGENCY:** 049 HHS:DIV OF COMM BASED CARE SVC  
**ACTIVITY:** 491510 BUREAU OF DRUG & ALCOHOL SVCS  
**ORGANIZATION:** 2988 PREVENTION SERVICES

| CLS                   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016           |                  |          | FY2017           |                  |          |
|-----------------------|--------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
|                       |                                |                  |                    | HOUSE            | SENATE           | DIFF     | HOUSE            | SENATE           | DIFF     |
| 010                   | Personal Services-Perm. Classi | 147,662          | 183,651            | 175,611          | 175,611          | 0        | 179,059          | 179,059          | 0        |
| 020                   | Current Expenses               | 43               | 14,485             | 5,000            | 5,000            | 0        | 6,500            | 6,500            | 0        |
| 026                   | Organizational Dues            | 0                | 0                  | 1                | 1                | 0        | 1                | 1                | 0        |
| 030                   | Equipment New/Replacement      | 1,907            | 2,001              | 1                | 1                | 0        | 1                | 1                | 0        |
| 038                   | Technology - Software          | 0                | 1                  | 1                | 1                | 0        | 1                | 1                | 0        |
| 039                   | Telecommunications             | 9,649            | 10,945             | 9,700            | 9,700            | 0        | 10,000           | 10,000           | 0        |
| 040                   | Indirect Costs                 | 2,735            | 83,000             | 3,000            | 3,000            | 0        | 3,200            | 3,200            | 0        |
| 041                   | Audit Fund Set Aside           | 1,481            | 2,414              | 1,500            | 1,500            | 0        | 1,800            | 1,800            | 0        |
| 042                   | Additional Fringe Benefits     | 3,565            | 27,913             | 4,000            | 4,000            | 0        | 5,000            | 5,000            | 0        |
| 049                   | Transfer to Other State Agenci | 30,452           | 50,000             | 50,000           | 50,000           | 0        | 50,000           | 50,000           | 0        |
| 050                   | Personal Service-Temp/Appointe | 0                | 0                  | 1                | 1                | 0        | 1                | 1                | 0        |
| 060                   | Benefits                       | 80,276           | 89,556             | 76,450           | 76,450           | 0        | 80,153           | 80,153           | 0        |
| 070                   | In-State Travel Reimbursement  | 765              | 13,290             | 1,200            | 1,200            | 0        | 1,500            | 1,500            | 0        |
| 080                   | Out-Of State Travel            | 1,639            | 2,000              | 2,000            | 2,000            | 0        | 2,500            | 2,500            | 0        |
| 102                   | Contracts for program services | 1,396,834        | 2,429,638          | 3,076,850        | 3,076,850        | 0        | 3,054,350        | 3,054,350        | 0        |
| 103                   | Contracts for Op Services      | 24,000           | 25,000             | 0                | 0                | 0        | 0                | 0                | 0        |
| <b>TOTAL EXPENSES</b> |                                | <b>1,701,008</b> | <b>2,933,894</b>   | <b>3,405,315</b> | <b>3,405,315</b> | <b>0</b> | <b>3,394,066</b> | <b>3,394,066</b> | <b>0</b> |

| ESTIMATED SOURCE OF FUNDS<br>FOR PREVENTION SERVICES |                 |                  |                  |                  |                  |          |                  |                  |          |
|--|-----------------|------------------|------------------|------------------|------------------|----------|------------------|------------------|----------|
| 000  | Federal Funds   | 1,347,852        | 2,422,891        | 3,257,139        | 3,257,139        | 0        | 3,144,028        | 3,144,028        | 0        |
| 003  | Revolving Funds | 41,689           | 25,000           | 0                | 0                | 0        | 0                | 0                | 0        |
|  | General Fund    | 311,467          | 486,003          | 68,176           | 68,176           | 0        | 70,038           | 70,038           | 0        |
|  | Other Funds     | 0                | 0                | 80,000           | 80,000           | 0        | 180,000          | 180,000          | 0        |
| <b>TOTAL FUNDS</b>                                   |                 | <b>1,701,008</b> | <b>2,933,894</b> | <b>3,405,315</b> | <b>3,405,315</b> | <b>0</b> | <b>3,394,066</b> | <b>3,394,066</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

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

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

## COMPARE SENATE TO HOUSE

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

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

## COMPARE SENATE TO HOUSE

**CATEGORY:** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT:** 95 HEALTH AND HUMAN SVCS DEPT OF  
**AGENCY:** 049 HHS:DIV OF COMM BASED CARE SVC  
**ACTIVITY:** 491510 BUREAU OF DRUG & ALCOHOL SVCS  
**ORGANIZATION:** 2990 CLINICAL SERVICES

| CLS  | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016            |                   |          | FY2017           |                  |          |
|--|--------------------------------|------------------|--------------------|-------------------|-------------------|----------|------------------|------------------|----------|
|  |                                |                  |                    | HOUSE             | SENATE            | DIFF     | HOUSE            | SENATE           | DIFF     |
| 010  | Personal Services-Perm. Classi | 296,518          | 318,939            | 318,746           | 318,746           | 0        | 320,874          | 320,874          | 0        |
| 020  | Current Expenses               | 654              | 39,389             | 5,000             | 5,000             | 0        | 5,000            | 5,000            | 0        |
| 026  | Organizational Dues            | 10,900           | 11,965             | 12,000            | 12,000            | 0        | 12,000           | 12,000           | 0        |
| 030  | Equipment New/Replacement      | 0                | 0                  | 1                 | 1                 | 0        | 1                | 1                | 0        |
| 038  | Technology - Software          | 0                | 1,040              | 1                 | 1                 | 0        | 1                | 1                | 0        |
| 039  | Telecommunications             | 1,791            | 1,828              | 1,500             | 1,500             | 0        | 1,500            | 1,500            | 0        |
| 040  | Indirect Costs                 | 3,561            | 130,000            | 125,000           | 125,000           | 0        | 125,000          | 125,000          | 0        |
| 041  | Audit Fund Set Aside           | 4,862            | 5,567              | 5,000             | 5,000             | 0        | 5,000            | 5,000            | 0        |
| 042  | Additional Fringe Benefits     | 3,553            | 27,500             | 27,000            | 27,000            | 0        | 27,000           | 27,000           | 0        |
| 050  | Personal Service-Temp/Appointe | 0                | 18,500             | 1                 | 1                 | 0        | 1                | 1                | 0        |
| 060  | Benefits                       | 153,456          | 179,473            | 161,852           | 161,852           | 0        | 167,819          | 167,819          | 0        |
| 070  | In-State Travel Reimbursement  | 100              | 4,569              | 2,500             | 2,500             | 0        | 2,500            | 2,500            | 0        |
| 080  | Out-Of State Travel            | 488              | 731                | 2,500             | 2,500             | 0        | 2,500            | 2,500            | 0        |
| 102  | Contracts for program services | 6,087,670        | 7,250,454          | 9,729,850         | 9,729,850         | 0        | 8,882,350        | 8,882,350        | 0        |
| <b>TOTAL EXPENSES</b>                                  |                                | <b>6,563,553</b> | <b>7,989,955</b>   | <b>10,390,951</b> | <b>10,390,951</b> | <b>0</b> | <b>9,551,546</b> | <b>9,551,546</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR CLINICAL SERVICES</b> |                                |                  |                    |                   |                   |          |                  |                  |          |
| 000  | Federal Funds                  | 4,722,913        | 5,561,076          | 7,778,985         | 7,778,985         | 0        | 6,883,668        | 6,883,668        | 0        |
| 003  | Revolving Funds                | 146,523          | 0                  | 0                 | 0                 | 0        | 0                | 0                | 0        |
| 007  | Agency Income                  | 28,312           | 51,600             | 36,000            | 36,000            | 0        | 36,000           | 36,000           | 0        |
| 009  | Agency Income                  | 0                | 151,627            | 0                 | 0                 | 0        | 0                | 0                | 0        |
|  | General Fund                   | 1,665,805        | 2,225,652          | 2,575,966         | 2,575,966         | 0        | 2,631,878        | 2,631,878        | 0        |
| <b>TOTAL FUNDS</b>                                     |                                | <b>6,563,553</b> | <b>7,989,955</b>   | <b>10,390,951</b> | <b>10,390,951</b> | <b>0</b> | <b>9,551,546</b> | <b>9,551,546</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT:** 95 HEALTH AND HUMAN SVCS DEPT OF  
**AGENCY:** 049 HHS:DIV OF COMM BASED CARE SVC  
**ACTIVITY:** 491510 BUREAU OF DRUG & ALCOHOL SVCS  
**ORGANIZATION:** 2992 DRUG FORFEITURE FUND

| CLS   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016        |               |          | FY2017        |               |          |
|---|--------------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
|   |                                |                  |                    | HOUSE         | SENATE        | DIFF     | HOUSE         | SENATE        | DIFF     |
| 102   | Contracts for program services | 0                | 25,000             | 25,000        | 25,000        | 0        | 25,000        | 25,000        | 0        |
|   | <b>TOTAL EXPENSES</b>          | <b>0</b>         | <b>25,000</b>      | <b>25,000</b> | <b>25,000</b> | <b>0</b> | <b>25,000</b> | <b>25,000</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR DRUG FORFEITURE FUND</b> |                                |                  |                    |               |               |          |               |               |          |
| 003   | Revolving Funds                | 0                | 25,000             | 25,000        | 25,000        | 0        | 25,000        | 25,000        | 0        |
|   | <b>TOTAL FUNDS</b>             | <b>0</b>         | <b>25,000</b>      | <b>25,000</b> | <b>25,000</b> | <b>0</b> | <b>25,000</b> | <b>25,000</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT:** 95 HEALTH AND HUMAN SVCS DEPT OF  
**AGENCY:** 049 HHS:DIV OF COMM BASED CARE SVC  
**ACTIVITY:** 491510 BUREAU OF DRUG & ALCOHOL SVCS  
**ORGANIZATION:** 2993 SAMHSA GRANTS - ATR

| CLS                   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016   |          |          | FY2017   |          |          |
|-----------------------|--------------------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
|                       |                                |                  |                    | HOUSE    | SENATE   | DIFF     | HOUSE    | SENATE   | DIFF     |
| 010                   | Personal Services-Perm. Classi | 56,549           | 58,426             | 0        | 0        | 0        | 0        | 0        | 0        |
| 020                   | Current Expenses               | 383              | 5,000              | 0        | 0        | 0        | 0        | 0        | 0        |
| 039                   | Telecommunications             | 1,516            | 1,632              | 0        | 0        | 0        | 0        | 0        | 0        |
| 040                   | Indirect Costs                 | 2,942            | 22,080             | 0        | 0        | 0        | 0        | 0        | 0        |
| 041                   | Audit Fund Set Aside           | 2,686            | 764                | 0        | 0        | 0        | 0        | 0        | 0        |
| 042                   | Additional Fringe Benefits     | 658              | 5,021              | 0        | 0        | 0        | 0        | 0        | 0        |
| 059                   | Temp Full Time                 | 127,162          | 133,699            | 0        | 0        | 0        | 0        | 0        | 0        |
| 060                   | Benefits                       | 91,583           | 108,183            | 0        | 0        | 0        | 0        | 0        | 0        |
| 070                   | In-State Travel Reimbursement  | 846              | 1,000              | 0        | 0        | 0        | 0        | 0        | 0        |
| 080                   | Out-Of State Travel            | 2,590            | 1,150              | 0        | 0        | 0        | 0        | 0        | 0        |
| 102                   | Contracts for program services | 2,561,319        | 662,379            | 1        | 1        | 0        | 1        | 1        | 0        |
| <b>TOTAL EXPENSES</b> |                                | <b>2,848,234</b> | <b>999,334</b>     | <b>1</b> | <b>1</b> | <b>0</b> | <b>1</b> | <b>1</b> | <b>0</b> |

| ESTIMATED SOURCE OF FUNDS<br>FOR SAMHSA GRANTS - ATR |               |                  |                |          |          |          |          |          |          |
|--|---------------|------------------|----------------|----------|----------|----------|----------|----------|----------|
| 000  | Federal Funds | 2,848,234        | 935,933        | 1        | 1        | 0        | 1        | 1        | 0        |
|  | General Fund  | 0                | 63,401         | 0        | 0        | 0        | 0        | 0        | 0        |
| <b>TOTAL FUNDS</b>                                   |               | <b>2,848,234</b> | <b>999,334</b> | <b>1</b> | <b>1</b> | <b>0</b> | <b>1</b> | <b>1</b> | <b>0</b> |

**COMPARE SENATE TO HOUSE**

**CATEGORY:** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT:** 95 HEALTH AND HUMAN SVCS DEPT OF  
**AGENCY:** 049 HHS:DIV OF COMM BASED CARE SVC  
**ACTIVITY:** 491510 BUREAU OF DRUG & ALCOHOL SVCS  
**ORGANIZATION:** 2993 SAMHSA GRANTS - ATR

| CLS | DESCRIPTION | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016 |        |      | FY2017 |        |      |
|-----|-------------|------------------|--------------------|--------|--------|------|--------|--------|------|
|     |             |                  |                    | HOUSE  | SENATE | DIFF | HOUSE  | SENATE | DIFF |

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

|  |                   |                   |                   |                   |                  |                   |                   |                  |
|--|-------------------|-------------------|-------------------|-------------------|------------------|-------------------|-------------------|------------------|
| <b>TOTAL EXPENSES</b>  | <b>13,213,363</b> | <b>15,115,379</b> | <b>16,666,899</b> | <b>18,118,895</b> | <b>1,451,996</b> | <b>15,833,682</b> | <b>17,443,208</b> | <b>1,609,526</b> |
| <b>ESTIMATED SOURCE OF FUNDS<br/>FOR BUREAU OF DRUG &amp; ALCOHOL<br/>SVCS</b> |                   |                   |                   |                   |                  |                   |                   |                  |
| FEDERAL FUNDS  | 9,189,159         | 9,433,552         | 11,510,900        | 11,510,900        | 0                | 10,510,145        | 10,510,145        | 0                |
| GENERAL FUND   | 3,807,680         | 5,428,600         | 5,014,999         | 3,279,238         | -1,735,761       | 5,082,537         | 3,408,673         | -1,673,864       |
| OTHER FUNDS  | 216,524           | 253,227           | 141,000           | 3,328,757         | 3,187,757        | 241,000           | 3,524,390         | 3,283,390        |
| <b>TOTAL FUNDS</b>   | <b>13,213,363</b> | <b>15,115,379</b> | <b>16,666,899</b> | <b>18,118,895</b> | <b>1,451,996</b> | <b>15,833,682</b> | <b>17,443,208</b> | <b>1,609,526</b> |

**COMPARE SENATE TO HOUSE**

**CATEGORY:** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT:** 95 HEALTH AND HUMAN SVCS DEPT OF  
**AGENCY:** 049 HHS:DIV OF COMM BASED CARE SVC  
**ACTIVITY:** 491510 BUREAU OF DRUG & ALCOHOL SVCS  
**ORGANIZATION:** 2993 SAMHSA GRANTS - ATR

| CLS | DESCRIPTION | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016 |        |      | FY2017 |        |      |
|-----|-------------|------------------|--------------------|--------|--------|------|--------|--------|------|
|     |             |                  |                    | HOUSE  | SENATE | DIFF | HOUSE  | SENATE | DIFF |

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

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

## COMPARE SENATE TO HOUSE

**CATEGORY:** 05      **HEALTH AND SOCIAL SERVICES**  
**DEPARTMENT:** 95      **HEALTH AND HUMAN SVCS DEPT OF**  
**AGENCY:** 090      **HHS: DIVISION OF PUBLIC HEALTH**  
**ACTIVITY:** 900010      **ADMINISTRATION**  
**ORGANIZATION:** 5110      **OFFICE OF DIRECTOR**

| CLS                   | DESCRIPTION                      | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016           |                  |          | FY2017           |                  |          |
|-----------------------|----------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
|                       |                                  |                  |                    | HOUSE            | SENATE           | DIFF     | HOUSE            | SENATE           | DIFF     |
| 010                   | Personal Services-Perm. Classi   | 102,849          | 155,941            | 142,675          | 142,675          | 0        | 145,823          | 145,823          | 0        |
| 012                   | Personal Services-Unclassified 2 | 147,839          | 274,219            | 277,825          | 277,825          | 0        | 277,825          | 277,825          | 0        |
| 018                   | Overtime                         | 3,200            | 4,000              | 3,600            | 3,600            | 0        | 3,600            | 3,600            | 0        |
| 020                   | Current Expenses                 | 6,632            | 12,378             | 7,500            | 7,500            | 0        | 7,500            | 7,500            | 0        |
| 022                   | Rents-Leases Other Than State    | 760              | 720                | 800              | 800              | 0        | 825              | 825              | 0        |
| 026                   | Organizational Dues              | 18,800           | 20,000             | 20,000           | 20,000           | 0        | 20,000           | 20,000           | 0        |
| 027                   | Transfers To Oit                 | 0                | 1                  | 0                | 0                | 0        | 0                | 0                | 0        |
| 028                   | Transfers To General Services    | 1,661,330        | 1,746,035          | 1,970,476        | 1,970,476        | 0        | 1,987,676        | 1,987,676        | 0        |
| 030                   | Equipment New/Replacement        | 4,599            | 500                | 4,600            | 4,600            | 0        | 1,650            | 1,650            | 0        |
| 039                   | Telecommunications               | 3,313            | 4,348              | 5,000            | 5,000            | 0        | 5,000            | 5,000            | 0        |
| 040                   | Indirect Costs                   | 209,895          | 400,000            | 400,000          | 400,000          | 0        | 400,000          | 400,000          | 0        |
| 041                   | Audit Fund Set Aside             | 892              | 1,285              | 1,160            | 1,160            | 0        | 1,149            | 1,149            | 0        |
| 042                   | Additional Fringe Benefits       | 4,390            | 6,726              | 4,582            | 4,582            | 0        | 5,568            | 5,568            | 0        |
| 050                   | Personal Service-Temp/Appointe   | 0                | 2,237              | 2,238            | 2,238            | 0        | 2,237            | 2,237            | 0        |
| 060                   | Benefits                         | 97,557           | 165,490            | 185,384          | 185,384          | 0        | 192,445          | 192,445          | 0        |
| 066                   | Employee training                | 0                | 0                  | 1,000            | 1,000            | 0        | 1,000            | 1,000            | 0        |
| 070                   | In-State Travel Reimbursement    | 1,761            | 2,053              | 2,025            | 2,025            | 0        | 2,053            | 2,053            | 0        |
| 080                   | Out-Of State Travel              | 0                | 3,250              | 3,000            | 3,000            | 0        | 3,000            | 3,000            | 0        |
| <b>TOTAL EXPENSES</b> |                                  | <b>2,263,817</b> | <b>2,799,183</b>   | <b>3,031,865</b> | <b>3,031,865</b> | <b>0</b> | <b>3,057,351</b> | <b>3,057,351</b> | <b>0</b> |

| ESTIMATED SOURCE OF FUNDS<br>FOR OFFICE OF DIRECTOR |               |                  |                  |                  |                  |          |                  |                  |          |
|---|---------------|------------------|------------------|------------------|------------------|----------|------------------|------------------|----------|
| 000   | Federal Funds | 760,895          | 1,070,811        | 1,173,508        | 1,173,508        | 0        | 1,158,860        | 1,158,860        | 0        |
|   | General Fund  | 1,502,922        | 1,728,372        | 1,858,357        | 1,858,357        | 0        | 1,898,491        | 1,898,491        | 0        |
| <b>TOTAL FUNDS</b>                                  |               | <b>2,263,817</b> | <b>2,799,183</b> | <b>3,031,865</b> | <b>3,031,865</b> | <b>0</b> | <b>3,057,351</b> | <b>3,057,351</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT:** 95 HEALTH AND HUMAN SVCS DEPT OF  
**AGENCY:** 090 HHS: DIVISION OF PUBLIC HEALTH  
**ACTIVITY:** 900010 ADMINISTRATION  
**ORGANIZATION:** 5115 HEALTH SVCS PLANNING - REVIEW

| CLS  | DESCRIPTION                      | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|--|----------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|  |                                  |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 010  | Personal Services-Perm. Classi   | 172,567          | 166,637            | 176,559        | 176,559        | 0        | 177,531        | 177,531        | 0        |
| 012  | Personal Services-Unclassified 2 | 74,852           | 74,649             | 79,491         | 79,491         | 0        | 79,492         | 79,492         | 0        |
| 018  | Overtime                         | 0                | 0                  | 1              | 1              | 0        | 1              | 1              | 0        |
| 020  | Current Expenses                 | 21,768           | 35,538             | 42,499         | 42,499         | 0        | 42,501         | 42,501         | 0        |
| 021  | Food Institutions                | 0                | 500                | 500            | 500            | 0        | 500            | 500            | 0        |
| 026  | Organizational Dues              | 0                | 600                | 600            | 600            | 0        | 600            | 600            | 0        |
| 028  | Transfers To General Services    | 13,375           | 14,173             | 15,994         | 15,994         | 0        | 16,134         | 16,134         | 0        |
| 030  | Equipment New/Replacement        | 0                | 2,500              | 0              | 0              | 0        | 0              | 0              | 0        |
| 039  | Telecommunications               | 1,720            | 2,000              | 2,000          | 2,000          | 0        | 2,000          | 2,000          | 0        |
| 060  | Benefits                         | 164,811          | 147,534            | 144,703        | 144,703        | 0        | 150,168        | 150,168        | 0        |
| 066  | Employee training                | 0                | 500                | 500            | 500            | 0        | 500            | 500            | 0        |
| 070  | In-State Travel Reimbursement    | 1,401            | 3,600              | 3,500          | 3,500          | 0        | 3,600          | 3,600          | 0        |
| 080  | Out-Of State Travel              | 0                | 1,000              | 1,000          | 1,000          | 0        | 1,000          | 1,000          | 0        |
| 102  | Contracts for program services   | 0                | 59,451             | 29,579         | 29,579         | 0        | 21,953         | 21,953         | 0        |
| <b>TOTAL EXPENSES</b>  |                                  | <b>450,494</b>   | <b>508,682</b>     | <b>496,926</b> | <b>496,926</b> | <b>0</b> | <b>495,980</b> | <b>495,980</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR HEALTH SVCS PLANNING - REVIEW</b> |                                  |                  |                    |                |                |          |                |                |          |
| 009  | Agency Income                    | 450,494          | 508,682            | 496,926        | 496,926        | 0        | 495,980        | 495,980        | 0        |
| <b>TOTAL FUNDS</b>   |                                  | <b>450,494</b>   | <b>508,682</b>     | <b>496,926</b> | <b>496,926</b> | <b>0</b> | <b>495,980</b> | <b>495,980</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT:** 95 HEALTH AND HUMAN SVCS DEPT OF  
**AGENCY:** 090 HHS: DIVISION OF PUBLIC HEALTH  
**ACTIVITY:** 900010 ADMINISTRATION  
**ORGANIZATION:** 8131 WORKERS COMPENSATION

| CLS   | DESCRIPTION           | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016        |               |          | FY2017        |               |          |
|---|-----------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
|   |                       |                  |                    | HOUSE         | SENATE        | DIFF     | HOUSE         | SENATE        | DIFF     |
| 062   | Workers Compensation  | 3,186            | 34,400             | 34,400        | 34,400        | 0        | 34,400        | 34,400        | 0        |
|   | <b>TOTAL EXPENSES</b> | <b>3,186</b>     | <b>34,400</b>      | <b>34,400</b> | <b>34,400</b> | <b>0</b> | <b>34,400</b> | <b>34,400</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION</b> |                       |                  |                    |               |               |          |               |               |          |
|   | General Fund          | 3,186            | 34,400             | 34,400        | 34,400        | 0        | 34,400        | 34,400        | 0        |
|   | <b>TOTAL FUNDS</b>    | <b>3,186</b>     | <b>34,400</b>      | <b>34,400</b> | <b>34,400</b> | <b>0</b> | <b>34,400</b> | <b>34,400</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT:** 95 HEALTH AND HUMAN SVCS DEPT OF  
**AGENCY:** 090 HHS: DIVISION OF PUBLIC HEALTH  
**ACTIVITY:** 900010 ADMINISTRATION  
**ORGANIZATION:** 8579 UNEMPLOYMENT COMPENSATION

| CLS                   | DESCRIPTION               | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016        |               |          | FY2017        |               |          |
|-----------------------|---------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
|                       |                           |                  |                    | HOUSE         | SENATE        | DIFF     | HOUSE         | SENATE        | DIFF     |
| 061                   | Unemployment Compensation | 2,368            | 14,000             | 14,000        | 14,000        | 0        | 14,000        | 14,000        | 0        |
| <b>TOTAL EXPENSES</b> |                           | <b>2,368</b>     | <b>14,000</b>      | <b>14,000</b> | <b>14,000</b> | <b>0</b> | <b>14,000</b> | <b>14,000</b> | <b>0</b> |

| ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT COMPENSATION |  |              |               |               |               |          |               |               |          |
|---|--|--------------|---------------|---------------|---------------|----------|---------------|---------------|----------|
| General Fund  |  | 2,368        | 14,000        | 14,000        | 14,000        | 0        | 14,000        | 14,000        | 0        |
| <b>TOTAL FUNDS</b>                                      |  | <b>2,368</b> | <b>14,000</b> | <b>14,000</b> | <b>14,000</b> | <b>0</b> | <b>14,000</b> | <b>14,000</b> | <b>0</b> |

**ACTIVITY 900010 ADMINISTRATION**

| <b>TOTAL EXPENSES</b>                        |  | <b>2,719,865</b> | <b>3,356,265</b> | <b>3,577,191</b> | <b>3,577,191</b> | <b>0</b> | <b>3,601,731</b> | <b>3,601,731</b> | <b>0</b> |
|--|--|------------------|------------------|------------------|------------------|----------|------------------|------------------|----------|
| ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATION |  |                  |                  |                  |                  |          |                  |                  |          |
| FEDERAL FUNDS                                |  | 760,895          | 1,070,811        | 1,173,508        | 1,173,508        | 0        | 1,158,860        | 1,158,860        | 0        |
| GENERAL FUND                                 |  | 1,508,476        | 1,776,772        | 1,906,757        | 1,906,757        | 0        | 1,946,891        | 1,946,891        | 0        |
| OTHER FUNDS                                  |  | 450,494          | 508,682          | 496,926          | 496,926          | 0        | 495,980          | 495,980          | 0        |
| <b>TOTAL FUNDS</b>                           |  | <b>2,719,865</b> | <b>3,356,265</b> | <b>3,577,191</b> | <b>3,577,191</b> | <b>0</b> | <b>3,601,731</b> | <b>3,601,731</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT:** 95 HEALTH AND HUMAN SVCS DEPT OF  
**AGENCY:** 090 HHS: DIVISION OF PUBLIC HEALTH  
**ACTIVITY:** 900510 BUREAU OF INFORMATICS  
**ORGANIZATION:** 5262 INFORMATICS & HEALTH STATISTIC

| CLS                   | DESCRIPTION                      | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016           |                  |          | FY2017           |                  |          |
|-----------------------|----------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
|                       |                                  |                  |                    | HOUSE            | SENATE           | DIFF     | HOUSE            | SENATE           | DIFF     |
| 010                   | Personal Services-Perm. Classi   | 0                | 277,875            | 436,742          | 436,742          | 0        | 442,818          | 442,818          | 0        |
| 012                   | Personal Services-Unclassified 2 | 0                | 79,369             | 144,305          | 144,305          | 0        | 148,028          | 148,028          | 0        |
| 018                   | Overtime                         | 0                | 0                  | 1,001            | 1,001            | 0        | 3,976            | 3,976            | 0        |
| 020                   | Current Expenses                 | 0                | 5,790              | 2,800            | 2,800            | 0        | 15,930           | 15,930           | 0        |
| 024                   | Maint.Other Than Build.- Grnds   | 0                | 0                  | 20,000           | 20,000           | 0        | 20,000           | 20,000           | 0        |
| 026                   | Organizational Dues              | 0                | 1                  | 1                | 1                | 0        | 1                | 1                | 0        |
| 030                   | Equipment New/Replacement        | 0                | 0                  | 1                | 1                | 0        | 1                | 1                | 0        |
| 039                   | Telecommunications               | 0                | 2,860              | 2,800            | 2,800            | 0        | 2,800            | 2,800            | 0        |
| 041                   | Audit Fund Set Aside             | 0                | 198                | 140              | 140              | 0        | 132              | 132              | 0        |
| 042                   | Additional Fringe Benefits       | 0                | 3,968              | 6,252            | 6,252            | 0        | 6,325            | 6,325            | 0        |
| 050                   | Personal Service-Temp/Appointe   | 0                | 18,858             | 33,442           | 33,442           | 0        | 33,442           | 33,442           | 0        |
| 060                   | Benefits                         | 0                | 175,847            | 289,939          | 289,939          | 0        | 302,181          | 302,181          | 0        |
| 070                   | In-State Travel Reimbursement    | 0                | 525                | 225              | 225              | 0        | 225              | 225              | 0        |
| 080                   | Out-Of State Travel              | 0                | 500                | 500              | 500              | 0        | 500              | 500              | 0        |
| 102                   | Contracts for program services   | 0                | 119,000            | 35,000           | 35,000           | 0        | 35,000           | 35,000           | 0        |
| 246                   | Grantee Administrative Costs     | 0                | 118,650            | 48,650           | 48,650           | 0        | 44,950           | 44,950           | 0        |
| <b>TOTAL EXPENSES</b> |                                  | <b>0</b>         | <b>803,441</b>     | <b>1,021,798</b> | <b>1,021,798</b> | <b>0</b> | <b>1,056,309</b> | <b>1,056,309</b> | <b>0</b> |

| <b>ESTIMATED SOURCE OF FUNDS<br/>FOR INFORMATICS &amp; HEALTH<br/>STATISTIC</b> |                              |          |                |                  |                  |          |                  |                  |          |
|---|------------------------------|----------|----------------|------------------|------------------|----------|------------------|------------------|----------|
| 000   | Federal Funds                | 0        | 220,284        | 459,107          | 459,107          | 0        | 471,680          | 471,680          | 0        |
| 001   | Transfer from Other Agencies | 0        | 51,575         | 36,000           | 36,000           | 0        | 51,000           | 51,000           | 0        |
|   | General Fund                 | 0        | 531,582        | 526,691          | 526,691          | 0        | 533,629          | 533,629          | 0        |
| <b>TOTAL FUNDS</b>  |                              | <b>0</b> | <b>803,441</b> | <b>1,021,798</b> | <b>1,021,798</b> | <b>0</b> | <b>1,056,309</b> | <b>1,056,309</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 05      **HEALTH AND SOCIAL SERVICES**  
**DEPARTMENT:** 95      **HEALTH AND HUMAN SVCS DEPT OF**  
**AGENCY:** 090      **HHS: DIVISION OF PUBLIC HEALTH**  
**ACTIVITY:** 900510      **BUREAU OF INFORMATICS**  
**ORGANIZATION:** 5173      **EPH TRACKING**

| CLS   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|---|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|   |                                |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 010   | Personal Services-Perm. Classi | 93,404           | 209,046            | 153,328        | 153,328        | 0        | 158,273        | 158,273        | 0        |
| 020   | Current Expenses               | 416              | 5,100              | 5,100          | 5,100          | 0        | 5,100          | 5,100          | 0        |
| 022   | Rents-Leases Other Than State  | 0                | 300                | 300            | 300            | 0        | 300            | 300            | 0        |
| 024   | Maint.Other Than Build.- Grnds | 0                | 0                  | 10,000         | 10,000         | 0        | 10,000         | 10,000         | 0        |
| 026   | Organizational Dues            | 0                | 1                  | 1              | 1              | 0        | 1              | 1              | 0        |
| 030   | Equipment New/Replacement      | 13,664           | 1                  | 27,550         | 27,550         | 0        | 2,550          | 2,550          | 0        |
| 039   | Telecommunications             | 1,410            | 1,500              | 1,700          | 1,700          | 0        | 1,700          | 1,700          | 0        |
| 041   | Audit Fund Set Aside           | 331              | 608                | 609            | 609            | 0        | 609            | 609            | 0        |
| 042   | Additional Fringe Benefits     | 14,695           | 22,179             | 22,179         | 22,179         | 0        | 22,179         | 22,179         | 0        |
| 060   | Benefits                       | 58,556           | 92,616             | 88,594         | 88,594         | 0        | 92,859         | 92,859         | 0        |
| 066   | Employee training              | 7,793            | 2,770              | 7,500          | 7,500          | 0        | 7,500          | 7,500          | 0        |
| 070   | In-State Travel Reimbursement  | 0                | 500                | 500            | 500            | 0        | 500            | 500            | 0        |
| 080   | Out-Of State Travel            | 3,146            | 9,000              | 9,000          | 9,000          | 0        | 9,000          | 9,000          | 0        |
| 102   | Contracts for program services | 172,012          | 249,139            | 280,130        | 280,130        | 0        | 295,330        | 295,330        | 0        |
| <b>TOTAL EXPENSES</b>                             |                                | <b>365,427</b>   | <b>592,760</b>     | <b>606,491</b> | <b>606,491</b> | <b>0</b> | <b>605,901</b> | <b>605,901</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR EPH TRACKING</b> |                                |                  |                    |                |                |          |                |                |          |
| 000   | Federal Funds                  | 365,427          | 592,760            | 606,491        | 606,491        | 0        | 605,901        | 605,901        | 0        |
| <b>TOTAL FUNDS</b>                                |                                | <b>365,427</b>   | <b>592,760</b>     | <b>606,491</b> | <b>606,491</b> | <b>0</b> | <b>605,901</b> | <b>605,901</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT:** 95 HEALTH AND HUMAN SVCS DEPT OF  
**AGENCY:** 090 HHS: DIVISION OF PUBLIC HEALTH  
**ACTIVITY:** 900510 BUREAU OF INFORMATICS  
**ORGANIZATION:** 8666 CANCER REGISTRY

| CLS  | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|--|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|  |                                |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 010  | Personal Services-Perm. Classi | 53,868           | 49,162             | 58,910         | 58,910         | 0        | 59,702         | 59,702         | 0        |
| 018  | Overtime                       | 2,997            | 0                  | 1              | 1              | 0        | 1              | 1              | 0        |
| 019  | Holiday Pay                    | 0                | 1                  | 0              | 0              | 0        | 0              | 0              | 0        |
| 020  | Current Expenses               | 849              | 2,450              | 1,000          | 1,000          | 0        | 1,000          | 1,000          | 0        |
| 030  | Equipment New/Replacement      | 955              | 0                  | 1              | 1              | 0        | 1              | 1              | 0        |
| 039  | Telecommunications             | 449              | 500                | 300            | 300            | 0        | 300            | 300            | 0        |
| 041  | Audit Fund Set Aside           | 578              | 535                | 537            | 537            | 0        | 539            | 539            | 0        |
| 042  | Additional Fringe Benefits     | 4,064            | 5,908              | 5,926          | 5,926          | 0        | 5,908          | 5,908          | 0        |
| 060  | Benefits                       | 28,331           | 26,809             | 27,830         | 27,830         | 0        | 28,897         | 28,897         | 0        |
| 066  | Employee training              | 0                | 400                | 1,000          | 1,000          | 0        | 1,000          | 1,000          | 0        |
| 070  | In-State Travel Reimbursement  | 306              | 550                | 400            | 400            | 0        | 400            | 400            | 0        |
| 080  | Out-Of State Travel            | 4,347            | 5,000              | 5,100          | 5,100          | 0        | 5,100          | 5,100          | 0        |
| 102  | Contracts for program services | 465,814          | 445,217            | 435,217        | 435,217        | 0        | 435,217        | 435,217        | 0        |
| 601  | State Fund Match               | 82,959           | 150,000            | 150,000        | 150,000        | 0        | 150,000        | 150,000        | 0        |
| <b>TOTAL EXPENSES</b>                                |                                | <b>645,517</b>   | <b>686,532</b>     | <b>686,222</b> | <b>686,222</b> | <b>0</b> | <b>688,065</b> | <b>688,065</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR CANCER REGISTRY</b> |                                |                  |                    |                |                |          |                |                |          |
| 000  | Federal Funds                  | 498,067          | 536,532            | 536,222        | 536,222        | 0        | 538,065        | 538,065        | 0        |
|  | General Fund                   | 147,450          | 150,000            | 150,000        | 150,000        | 0        | 150,000        | 150,000        | 0        |
| <b>TOTAL FUNDS</b>                                   |                                | <b>645,517</b>   | <b>686,532</b>     | <b>686,222</b> | <b>686,222</b> | <b>0</b> | <b>688,065</b> | <b>688,065</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT:** 95 HEALTH AND HUMAN SVCS DEPT OF  
**AGENCY:** 090 HHS: DIVISION OF PUBLIC HEALTH  
**ACTIVITY:** 900510 BUREAU OF INFORMATICS  
**ORGANIZATION:** 8667 BEHVL RK FACT SRVL SUR (BRFSS)

| CLS                   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|-----------------------|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|                       |                                |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 010                   | Personal Services-Perm. Classi | 53,868           | 57,017             | 58,909         | 58,909         | 0        | 60,394         | 60,394         | 0        |
| 019                   | Holiday Pay                    | 0                | 1                  | 0              | 0              | 0        | 0              | 0              | 0        |
| 020                   | Current Expenses               | 154              | 1,600              | 800            | 800            | 0        | 800            | 800            | 0        |
| 030                   | Equipment New/Replacement      | 0                | 1                  | 1              | 1              | 0        | 1              | 1              | 0        |
| 039                   | Telecommunications             | 615              | 700                | 300            | 300            | 0        | 300            | 300            | 0        |
| 041                   | Audit Fund Set Aside           | 485              | 554                | 432            | 432            | 0        | 433            | 433            | 0        |
| 042                   | Additional Fringe Benefits     | 4,040            | 5,928              | 6,097          | 6,097          | 0        | 5,928          | 5,928          | 0        |
| 060                   | Benefits                       | 35,336           | 37,213             | 37,647         | 37,647         | 0        | 39,400         | 39,400         | 0        |
| 070                   | In-State Travel Reimbursement  | 0                | 250                | 300            | 300            | 0        | 250            | 250            | 0        |
| 080                   | Out-Of State Travel            | 0                | 4,915              | 2,500          | 2,500          | 0        | 2,500          | 2,500          | 0        |
| 519                   | BRFSS-Behavior Risk Factor     | 351,712          | 371,583            | 348,732        | 348,732        | 0        | 346,583        | 346,583        | 0        |
| <b>TOTAL EXPENSES</b> |                                | <b>446,210</b>   | <b>479,762</b>     | <b>455,718</b> | <b>455,718</b> | <b>0</b> | <b>456,589</b> | <b>456,589</b> | <b>0</b> |

| ESTIMATED SOURCE OF FUNDS<br>FOR BEHVL RK FACT SRVL SUR<br>(BRFSS) |                     |                |                |                |                |          |                |                |          |
|--|---------------------|----------------|----------------|----------------|----------------|----------|----------------|----------------|----------|
| 000  | Federal Funds       | 405,710        | 429,762        | 430,844        | 430,844        | 0        | 431,743        | 431,743        | 0        |
| 005  | Private Local Funds | 40,500         | 50,000         | 24,874         | 24,874         | 0        | 24,846         | 24,846         | 0        |
| <b>TOTAL FUNDS</b>   |                     | <b>446,210</b> | <b>479,762</b> | <b>455,718</b> | <b>455,718</b> | <b>0</b> | <b>456,589</b> | <b>456,589</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT:** 95 HEALTH AND HUMAN SVCS DEPT OF  
**AGENCY:** 090 HHS: DIVISION OF PUBLIC HEALTH  
**ACTIVITY:** 900510 BUREAU OF INFORMATICS  
**ORGANIZATION:** 9052 NIOSH RESEARCH GRANT FEDERAL

| CLS   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|---|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|   |                                |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 010   | Personal Services-Perm. Classi | 63,995           | 66,173             | 67,361         | 67,361         | 0        | 67,360         | 67,360         | 0        |
| 018   | Overtime                       | 0                | 1                  | 0              | 0              | 0        | 0              | 0              | 0        |
| 020   | Current Expenses               | 825              | 2,500              | 2,756          | 2,756          | 0        | 2,700          | 2,700          | 0        |
| 030   | Equipment New/Replacement      | 0                | 1                  | 1              | 1              | 0        | 1              | 1              | 0        |
| 039   | Telecommunications             | 490              | 500                | 350            | 350            | 0        | 350            | 350            | 0        |
| 041   | Audit Fund Set Aside           | 97               | 105                | 105            | 105            | 0        | 105            | 105            | 0        |
| 042   | Additional Fringe Benefits     | 3,736            | 5,639              | 6,017          | 6,017          | 0        | 6,017          | 6,017          | 0        |
| 046   | Consultants                    | 0                | 0                  | 2,500          | 2,500          | 0        | 2,500          | 2,500          | 0        |
| 050   | Personal Service-Temp/Appointe | 0                | 0                  | 1              | 1              | 0        | 1              | 1              | 0        |
| 060   | Benefits                       | 33,545           | 40,664             | 29,534         | 29,534         | 0        | 31,109         | 31,109         | 0        |
| 066   | Employee training              | 1,400            | 400                | 1,000          | 1,000          | 0        | 1,000          | 1,000          | 0        |
| 070   | In-State Travel Reimbursement  | 247              | 645                | 645            | 645            | 0        | 645            | 645            | 0        |
| 080   | Out-Of State Travel            | 5,718            | 5,000              | 7,000          | 7,000          | 0        | 7,000          | 7,000          | 0        |
| 102   | Contracts for program services | 700              | 2,287              | 5,000          | 5,000          | 0        | 5,000          | 5,000          | 0        |
| <b>TOTAL EXPENSES</b>   |                                | <b>110,753</b>   | <b>123,915</b>     | <b>122,270</b> | <b>122,270</b> | <b>0</b> | <b>123,788</b> | <b>123,788</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR NIOSH RESEARCH GRANT FEDERAL</b> |                                |                  |                    |                |                |          |                |                |          |
| 000   | Federal Funds                  | 95,396           | 107,890            | 107,009        | 107,009        | 0        | 108,341        | 108,341        | 0        |
|   | General Fund                   | 15,357           | 16,025             | 15,261         | 15,261         | 0        | 15,447         | 15,447         | 0        |
| <b>TOTAL FUNDS</b>  |                                | <b>110,753</b>   | <b>123,915</b>     | <b>122,270</b> | <b>122,270</b> | <b>0</b> | <b>123,788</b> | <b>123,788</b> | <b>0</b> |

**COMPARE SENATE TO HOUSE**

**CATEGORY:** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT:** 95 HEALTH AND HUMAN SVCS DEPT OF  
**AGENCY:** 090 HHS: DIVISION OF PUBLIC HEALTH  
**ACTIVITY:** 900510 BUREAU OF INFORMATICS  
**ORGANIZATION:** 9052 NIOSH RESEARCH GRANT FEDERAL

| CLS  | DESCRIPTION  | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016           |                  |          | FY2017           |                  |          |
|--|--|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
|  |  |                  |                    | HOUSE            | SENATE           | DIFF     | HOUSE            | SENATE           | DIFF     |
| <b>ACTIVITY 900510 BUREAU OF INFORMATICS</b> |  |                  |                    |                  |                  |          |                  |                  |          |
|  | <b>TOTAL EXPENSES</b>  | <b>1,567,907</b> | <b>2,686,410</b>   | <b>2,892,499</b> | <b>2,892,499</b> | <b>0</b> | <b>2,930,652</b> | <b>2,930,652</b> | <b>0</b> |
|  | <b>ESTIMATED SOURCE OF FUNDS<br/>FOR BUREAU OF INFORMATICS</b> |                  |                    |                  |                  |          |                  |                  |          |
|  | FEDERAL FUNDS  | 1,364,600        | 1,887,228          | 2,139,673        | 2,139,673        | 0        | 2,155,730        | 2,155,730        | 0        |
|  | GENERAL FUND   | 162,807          | 697,607            | 691,952          | 691,952          | 0        | 699,076          | 699,076          | 0        |
|  | OTHER FUNDS  | 40,500           | 101,575            | 60,874           | 60,874           | 0        | 75,846           | 75,846           | 0        |
|  | <b>TOTAL FUNDS</b>   | <b>1,567,907</b> | <b>2,686,410</b>   | <b>2,892,499</b> | <b>2,892,499</b> | <b>0</b> | <b>2,930,652</b> | <b>2,930,652</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT:** 95 HEALTH AND HUMAN SVCS DEPT OF  
**AGENCY:** 090 HHS: DIVISION OF PUBLIC HEALTH  
**ACTIVITY:** 901010 BUREAU OF POLICY & PERFORMANCE  
**ORGANIZATION:** 2218 HOSPITAL FLEX PROGRAM

| CLS  | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|--|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|  |                                |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 010  | Personal Services-Perm. Classi | 59,098           | 42,773             | 112,093        | 112,093        | 0        | 114,100        | 114,100        | 0        |
| 020  | Current Expenses               | 823              | 4,300              | 4,300          | 4,300          | 0        | 4,300          | 4,300          | 0        |
| 026  | Organizational Dues            | 660              | 660                | 750            | 750            | 0        | 750            | 750            | 0        |
| 030  | Equipment New/Replacement      | 582              | 1                  | 2,215          | 2,215          | 0        | 2,030          | 2,030          | 0        |
| 039  | Telecommunications             | 667              | 700                | 1,000          | 1,000          | 0        | 1,000          | 1,000          | 0        |
| 041  | Audit Fund Set Aside           | 147              | 335                | 412            | 412            | 0        | 412            | 412            | 0        |
| 042  | Additional Fringe Benefits     | 3,518            | 5,112              | 5,309          | 5,309          | 0        | 5,112          | 5,112          | 0        |
| 050  | Personal Service-Temp/Appointe | 0                | 0                  | 1              | 1              | 0        | 1              | 1              | 0        |
| 060  | Benefits                       | 19,161           | 25,545             | 46,555         | 46,555         | 0        | 48,320         | 48,320         | 0        |
| 066  | Employee training              | 0                | 1,200              | 0              | 0              | 0        | 0              | 0              | 0        |
| 070  | In-State Travel Reimbursement  | 570              | 1,500              | 1,500          | 1,500          | 0        | 1,500          | 1,500          | 0        |
| 080  | Out-Of State Travel            | 7,504            | 9,608              | 14,500         | 14,500         | 0        | 14,500         | 14,500         | 0        |
| 102  | Contracts for program services | 60,023           | 228,293            | 222,466        | 222,466        | 0        | 218,405        | 218,405        | 0        |
| <b>TOTAL EXPENSES</b>                                      |                                | <b>152,753</b>   | <b>320,027</b>     | <b>411,101</b> | <b>411,101</b> | <b>0</b> | <b>410,430</b> | <b>410,430</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR HOSPITAL FLEX PROGRAM</b> |                                |                  |                    |                |                |          |                |                |          |
| 000  | Federal Funds                  | 152,753          | 320,027            | 411,101        | 411,101        | 0        | 410,430        | 410,430        | 0        |
| <b>TOTAL FUNDS</b>   |                                | <b>152,753</b>   | <b>320,027</b>     | <b>411,101</b> | <b>411,101</b> | <b>0</b> | <b>410,430</b> | <b>410,430</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT:** 95 HEALTH AND HUMAN SVCS DEPT OF  
**AGENCY:** 090 HHS: DIVISION OF PUBLIC HEALTH  
**ACTIVITY:** 901010 BUREAU OF POLICY & PERFORMANCE  
**ORGANIZATION:** 2219 SMALL HOSPITAL IMPROVEMENT

| CLS   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|---|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|   |                                |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 020   | Current Expenses               | 9                | 5,850              | 2,500          | 2,500          | 0        | 2,500          | 2,500          | 0        |
| 041   | Audit Fund Set Aside           | 16               | 117                | 115            | 115            | 0        | 115            | 115            | 0        |
| 102   | Contracts for program services | 17,051           | 111,033            | 112,357        | 112,357        | 0        | 112,357        | 112,357        | 0        |
| <b>TOTAL EXPENSES</b>   |                                | <b>17,076</b>    | <b>117,000</b>     | <b>114,972</b> | <b>114,972</b> | <b>0</b> | <b>114,972</b> | <b>114,972</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR SMALL HOSPITAL IMPROVEMENT</b> |                                |                  |                    |                |                |          |                |                |          |
| 000   | Federal Funds                  | 17,076           | 117,000            | 114,972        | 114,972        | 0        | 114,972        | 114,972        | 0        |
| <b>TOTAL FUNDS</b>  |                                | <b>17,076</b>    | <b>117,000</b>     | <b>114,972</b> | <b>114,972</b> | <b>0</b> | <b>114,972</b> | <b>114,972</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

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

| CLS   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|---|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|   |                                |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 010   | Personal Services-Perm. Classi | 378,313          | 466,960            | 439,772        | 439,772        | 0        | 447,484        | 447,484        | 0        |
| 018   | Overtime                       | 0                | 0                  | 1              | 1              | 0        | 1              | 1              | 0        |
| 020   | Current Expenses               | 7,719            | 8,982              | 10,982         | 10,982         | 0        | 11,482         | 11,482         | 0        |
| 030   | Equipment New/Replacement      | 0                | 0                  | 1,100          | 1,100          | 0        | 0              | 0              | 0        |
| 039   | Telecommunications             | 4,083            | 4,300              | 2,700          | 2,700          | 0        | 2,700          | 2,700          | 0        |
| 041   | Audit Fund Set Aside           | 285              | 294                | 617            | 617            | 0        | 629            | 629            | 0        |
| 042   | Additional Fringe Benefits     | 9,991            | 15,331             | 25,319         | 25,319         | 0        | 25,809         | 25,809         | 0        |
| 050   | Personal Service-Temp/Appointe | 20,626           | 22,639             | 21,537         | 21,537         | 0        | 21,537         | 21,537         | 0        |
| 060   | Benefits                       | 174,080          | 228,085            | 223,489        | 223,489        | 0        | 232,581        | 232,581        | 0        |
| 066   | Employee training              | 0                | 0                  | 4,000          | 4,000          | 0        | 4,000          | 4,000          | 0        |
| 070   | In-State Travel Reimbursement  | 159              | 2,500              | 2,000          | 2,000          | 0        | 2,500          | 2,500          | 0        |
| 080   | Out-Of State Travel            | 0                | 2,500              | 7,500          | 7,500          | 0        | 7,500          | 7,500          | 0        |
| 102   | Contracts for program services | 0                | 0                  | 130,000        | 130,000        | 0        | 130,000        | 130,000        | 0        |
| <b>TOTAL EXPENSES</b>   |                                | <b>595,256</b>   | <b>751,591</b>     | <b>869,017</b> | <b>869,017</b> | <b>0</b> | <b>886,223</b> | <b>886,223</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR PH SYSTEMS, POLICY &amp; PERFORM</b> |                                |                  |                    |                |                |          |                |                |          |
| 000   | Federal Funds                  | 189,482          | 269,691            | 420,200        | 420,200        | 0        | 426,840        | 426,840        | 0        |
|   | General Fund                   | 405,774          | 481,900            | 448,817        | 448,817        | 0        | 459,383        | 459,383        | 0        |
| <b>TOTAL FUNDS</b>  |                                | <b>595,256</b>   | <b>751,591</b>     | <b>869,017</b> | <b>869,017</b> | <b>0</b> | <b>886,223</b> | <b>886,223</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT:** 95 HEALTH AND HUMAN SVCS DEPT OF  
**AGENCY:** 090 HHS: DIVISION OF PUBLIC HEALTH  
**ACTIVITY:** 901010 BUREAU OF POLICY & PERFORMANCE  
**ORGANIZATION:** 5997 QUALITY IMPROVEMENT IN PH

| CLS                   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|-----------------------|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|                       |                                |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 010                   | Personal Services-Perm. Classi | 75,183           | 61,407             | 117,621        | 117,621        | 0        | 119,133        | 119,133        | 0        |
| 018                   | Overtime                       | 0                | 1                  | 0              | 0              | 0        | 0              | 0              | 0        |
| 020                   | Current Expenses               | 4,300            | 3,892              | 1,500          | 1,500          | 0        | 1,000          | 1,000          | 0        |
| 026                   | Organizational Dues            | 0                | 1                  | 1              | 1              | 0        | 1              | 1              | 0        |
| 030                   | Equipment New/Replacement      | 582              | 1                  | 500            | 500            | 0        | 500            | 500            | 0        |
| 039                   | Telecommunications             | 533              | 500                | 600            | 600            | 0        | 600            | 600            | 0        |
| 041                   | Audit Fund Set Aside           | 245              | 216                | 262            | 262            | 0        | 262            | 262            | 0        |
| 042                   | Additional Fringe Benefits     | 4,276            | 6,521              | 12,350         | 12,350         | 0        | 12,509         | 12,509         | 0        |
| 050                   | Personal Service-Temp/Appointe | 11,721           | 8,257              | 0              | 0              | 0        | 0              | 0              | 0        |
| 060                   | Benefits                       | 43,112           | 40,353             | 65,438         | 65,438         | 0        | 68,104         | 68,104         | 0        |
| 066                   | Employee training              | 12,191           | 76,199             | 59,838         | 59,838         | 0        | 43,806         | 43,806         | 0        |
| 070                   | In-State Travel Reimbursement  | 208              | 200                | 200            | 200            | 0        | 200            | 200            | 0        |
| 080                   | Out-Of State Travel            | 3,036            | 4,200              | 3,000          | 3,000          | 0        | 3,000          | 3,000          | 0        |
| 102                   | Contracts for program services | 90,247           | 5,557              | 0              | 0              | 0        | 0              | 0              | 0        |
| 104                   | Certification Expense          | 0                | 11,925             | 1              | 1              | 0        | 11,925         | 11,925         | 0        |
| <b>TOTAL EXPENSES</b> |                                | <b>245,634</b>   | <b>219,230</b>     | <b>261,311</b> | <b>261,311</b> | <b>0</b> | <b>261,040</b> | <b>261,040</b> | <b>0</b> |

| ESTIMATED SOURCE OF FUNDS<br>FOR QUALITY IMPROVEMENT IN PH |               |                |                |                |                |          |                |                |          |
|--|---------------|----------------|----------------|----------------|----------------|----------|----------------|----------------|----------|
| 000  | Federal Funds | 245,634        | 219,230        | 261,311        | 261,311        | 0        | 261,040        | 261,040        | 0        |
| <b>TOTAL FUNDS</b>   |               | <b>245,634</b> | <b>219,230</b> | <b>261,311</b> | <b>261,311</b> | <b>0</b> | <b>261,040</b> | <b>261,040</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT:** 95 HEALTH AND HUMAN SVCS DEPT OF  
**AGENCY:** 090 HHS: DIVISION OF PUBLIC HEALTH  
**ACTIVITY:** 901010 BUREAU OF POLICY & PERFORMANCE  
**ORGANIZATION:** 7965 RURAL HLTH & PRIMARY CARE

| CLS  | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016           |                  |          | FY2017           |                  |          |
|--|--------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
|  |                                |                  |                    | HOUSE            | SENATE           | DIFF     | HOUSE            | SENATE           | DIFF     |
| 010  | Personal Services-Perm. Classi | 150,910          | 191,538            | 156,144          | 156,144          | 0        | 157,936          | 157,936          | 0        |
| 018  | Overtime                       | 0                | 0                  | 1                | 1                | 0        | 1                | 1                | 0        |
| 020  | Current Expenses               | 10,547           | 7,000              | 14,750           | 14,750           | 0        | 14,750           | 14,750           | 0        |
| 026  | Organizational Dues            | 1,015            | 1,350              | 1,600            | 1,600            | 0        | 1,600            | 1,600            | 0        |
| 030  | Equipment New/Replacement      | 883              | 0                  | 1,900            | 1,900            | 0        | 1,450            | 1,450            | 0        |
| 039  | Telecommunications             | 1,297            | 1,298              | 1,500            | 1,500            | 0        | 1,500            | 1,500            | 0        |
| 041  | Audit Fund Set Aside           | 271              | 372                | 455              | 455              | 0        | 456              | 456              | 0        |
| 042  | Additional Fringe Benefits     | 8,105            | 12,433             | 16,504           | 16,504           | 0        | 16,583           | 16,583           | 0        |
| 046  | Consultants                    | 0                | 0                  | 1                | 1                | 0        | 1                | 1                | 0        |
| 050  | Personal Service-Temp/Appointe | 7,120            | 22,255             | 1                | 1                | 0        | 1                | 1                | 0        |
| 060  | Benefits                       | 69,833           | 101,388            | 81,207           | 81,207           | 0        | 84,383           | 84,383           | 0        |
| 070  | In-State Travel Reimbursement  | 1,057            | 3,475              | 3,000            | 3,000            | 0        | 3,000            | 3,000            | 0        |
| 073  | Grants-Non Federal             | 230,966          | 342,714            | 480,966          | 480,966          | 0        | 480,966          | 480,966          | 0        |
| 080  | Out-Of State Travel            | 11,332           | 12,950             | 11,050           | 11,050           | 0        | 11,050           | 11,050           | 0        |
| 102  | Contracts for program services | 93,771           | 212,301            | 234,918          | 234,918          | 0        | 230,129          | 230,129          | 0        |
| 103  | Contracts for Op Services      | 78,356           | 90,000             | 90,000           | 90,000           | 0        | 90,000           | 90,000           | 0        |
| <b>TOTAL EXPENSES</b>  |                                | <b>665,463</b>   | <b>999,074</b>     | <b>1,093,997</b> | <b>1,093,997</b> | <b>0</b> | <b>1,093,806</b> | <b>1,093,806</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR RURAL HLTH &amp; PRIMARY CARE</b> |                                |                  |                    |                  |                  |          |                  |                  |          |
| 000  | Federal Funds                  | 109,478          | 429,268            | 346,566          | 346,566          | 0        | 345,041          | 345,041          | 0        |
| 009  | Agency Income                  | 0                | 0                  | 250,000          | 250,000          | 0        | 250,000          | 250,000          | 0        |
|  | General Fund                   | 555,985          | 569,806            | 497,431          | 497,431          | 0        | 498,765          | 498,765          | 0        |
| <b>TOTAL FUNDS</b>   |                                | <b>665,463</b>   | <b>999,074</b>     | <b>1,093,997</b> | <b>1,093,997</b> | <b>0</b> | <b>1,093,806</b> | <b>1,093,806</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT:** 95 HEALTH AND HUMAN SVCS DEPT OF  
**AGENCY:** 090 HHS: DIVISION OF PUBLIC HEALTH  
**ACTIVITY:** 901010 BUREAU OF POLICY & PERFORMANCE  
**ORGANIZATION:** 7965 RURAL HLTH & PRIMARY CARE

| CLS   | DESCRIPTION   | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016           |                  |          | FY2017           |                  |          |
|---|---|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
|   |   |                  |                    | HOUSE            | SENATE           | DIFF     | HOUSE            | SENATE           | DIFF     |
| <b>ACTIVITY 901010 BUREAU OF POLICY &amp; PERFORMANCE</b> |   |                  |                    |                  |                  |          |                  |                  |          |
|   | <b>TOTAL EXPENSES</b>   | 1,676,182        | 2,406,922          | 2,750,398        | 2,750,398        | 0        | 2,766,471        | 2,766,471        | 0        |
|   | <b>ESTIMATED SOURCE OF FUNDS<br/>FOR BUREAU OF POLICY &amp;<br/>PERFORMANCE</b> |                  |                    |                  |                  |          |                  |                  |          |
|   | FEDERAL FUNDS   | 714,423          | 1,355,216          | 1,554,150        | 1,554,150        | 0        | 1,558,323        | 1,558,323        | 0        |
|   | GENERAL FUND  | 961,759          | 1,051,706          | 946,248          | 946,248          | 0        | 958,148          | 958,148          | 0        |
|   | OTHER FUNDS   | 0                | 0                  | 250,000          | 250,000          | 0        | 250,000          | 250,000          | 0        |
|   | <b>TOTAL FUNDS</b>  | <b>1,676,182</b> | <b>2,406,922</b>   | <b>2,750,398</b> | <b>2,750,398</b> | <b>0</b> | <b>2,766,471</b> | <b>2,766,471</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

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

| CLS                   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016           |                  |          | FY2017           |                  |          |
|-----------------------|--------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
|                       |                                |                  |                    | HOUSE            | SENATE           | DIFF     | HOUSE            | SENATE           | DIFF     |
| 010                   | Personal Services-Perm. Classi | 713,823          | 734,350            | 750,700          | 750,700          | 0        | 761,492          | 761,492          | 0        |
| 018                   | Overtime                       | 13,891           | 0                  | 500              | 500              | 0        | 500              | 500              | 0        |
| 020                   | Current Expenses               | 16,966           | 17,000             | 5,370            | 5,370            | 0        | 5,370            | 5,370            | 0        |
| 026                   | Organizational Dues            | 360              | 1,500              | 474              | 474              | 0        | 459              | 459              | 0        |
| 030                   | Equipment New/Replacement      | 0                | 1,200              | 2,200            | 2,200            | 0        | 25,458           | 25,458           | 0        |
| 039                   | Telecommunications             | 8,664            | 8,500              | 9,800            | 9,800            | 0        | 9,800            | 9,800            | 0        |
| 060                   | Benefits                       | 386,886          | 431,927            | 457,042          | 457,042          | 0        | 477,863          | 477,863          | 0        |
| 070                   | In-State Travel Reimbursement  | 47,767           | 60,500             | 55,000           | 55,000           | 0        | 55,000           | 55,000           | 0        |
| 080                   | Out-Of State Travel            | 4,604            | 7,500              | 7,500            | 7,500            | 0        | 7,500            | 7,500            | 0        |
| 102                   | Contracts for program services | 0                | 60,000             | 80,000           | 80,000           | 0        | 80,000           | 80,000           | 0        |
| <b>TOTAL EXPENSES</b> |                                | <b>1,192,961</b> | <b>1,322,477</b>   | <b>1,368,586</b> | <b>1,368,586</b> | <b>0</b> | <b>1,423,442</b> | <b>1,423,442</b> | <b>0</b> |

| ESTIMATED SOURCE OF FUNDS<br>FOR FOOD PROTECTION |               |                  |                  |                  |                  |          |                  |                  |          |
|--|---------------|------------------|------------------|------------------|------------------|----------|------------------|------------------|----------|
| 000  | Federal Funds | 16,427           | 0                | 0                | 0                | 0        | 0                | 0                | 0        |
| 007  | Agency Income | 656,667          | 1,210,929        | 300,000          | 300,000          | 0        | 300,000          | 300,000          | 0        |
| 009  | Agency Income | 116,850          | 102,365          | 123,025          | 123,025          | 0        | 123,985          | 123,985          | 0        |
|  | General Fund  | 403,017          | 9,183            | 945,561          | 945,561          | 0        | 999,457          | 999,457          | 0        |
| <b>TOTAL FUNDS</b>                               |               | <b>1,192,961</b> | <b>1,322,477</b> | <b>1,368,586</b> | <b>1,368,586</b> | <b>0</b> | <b>1,423,442</b> | <b>1,423,442</b> | <b>0</b> |

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

## COMPARE SENATE TO HOUSE

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

| CLS                   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016           |                  |          | FY2017           |                  |          |
|-----------------------|--------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
|                       |                                |                  |                    | HOUSE            | SENATE           | DIFF     | HOUSE            | SENATE           | DIFF     |
| 010                   | Personal Services-Perm. Classi | 550,055          | 624,848            | 624,204          | 624,204          | 0        | 635,365          | 635,365          | 0        |
| 018                   | Overtime                       | 6,458            | 15,000             | 15,000           | 15,000           | 0        | 15,000           | 15,000           | 0        |
| 019                   | Holiday Pay                    | 0                | 0                  | 100              | 100              | 0        | 100              | 100              | 0        |
| 020                   | Current Expenses               | 7,628            | 15,000             | 15,000           | 15,000           | 0        | 15,000           | 15,000           | 0        |
| 021                   | Food Institutions              | 1,112            | 1,700              | 1,700            | 1,700            | 0        | 1,700            | 1,700            | 0        |
| 022                   | Rents-Leases Other Than State  | 616              | 2,000              | 750              | 750              | 0        | 750              | 750              | 0        |
| 024                   | Maint.Other Than Build.- Grnds | 5,153            | 9,000              | 9,000            | 9,000            | 0        | 9,000            | 9,000            | 0        |
| 026                   | Organizational Dues            | 515              | 1,500              | 750              | 750              | 0        | 750              | 750              | 0        |
| 030                   | Equipment New/Replacement      | 6,939            | 59,700             | 59,570           | 59,570           | 0        | 59,000           | 59,000           | 0        |
| 039                   | Telecommunications             | 5,455            | 6,000              | 6,000            | 6,000            | 0        | 6,000            | 6,000            | 0        |
| 041                   | Audit Fund Set Aside           | 0                | 0                  | 32               | 32               | 0        | 32               | 32               | 0        |
| 050                   | Personal Service-Temp/Appointe | 14,224           | 16,133             | 19,851           | 19,851           | 0        | 19,851           | 19,851           | 0        |
| 057                   | Books, Periodicals, Subscripti | 0                | 500                | 500              | 500              | 0        | 500              | 500              | 0        |
| 060                   | Benefits                       | 270,436          | 346,457            | 301,613          | 301,613          | 0        | 313,539          | 313,539          | 0        |
| 066                   | Employee training              | 570              | 600                | 2,300            | 2,300            | 0        | 2,300            | 2,300            | 0        |
| 070                   | In-State Travel Reimbursement  | 4,629            | 5,000              | 6,500            | 6,500            | 0        | 6,500            | 6,500            | 0        |
| 080                   | Out-Of State Travel            | 6,744            | 7,000              | 7,000            | 7,000            | 0        | 7,000            | 7,000            | 0        |
| 102                   | Contracts for program services | 0                | 5,000              | 5,000            | 5,000            | 0        | 5,000            | 5,000            | 0        |
| <b>TOTAL EXPENSES</b> |                                | <b>880,534</b>   | <b>1,115,438</b>   | <b>1,074,870</b> | <b>1,074,870</b> | <b>0</b> | <b>1,097,387</b> | <b>1,097,387</b> | <b>0</b> |

| ESTIMATED SOURCE OF FUNDS<br>FOR RADIOLOGICAL HEALTH FEES |                              |                |                  |                  |                  |          |                  |                  |          |
|---|------------------------------|----------------|------------------|------------------|------------------|----------|------------------|------------------|----------|
| 000   | Federal Funds                | 16,295         | 9,000            | 31,532           | 31,532           | 0        | 32,000           | 32,000           | 0        |
| 001   | Transfer from Other Agencies | 63,847         | 87,011           | 86,469           | 86,469           | 0        | 88,548           | 88,548           | 0        |
| 009   | Agency Income                | 800,392        | 1,019,427        | 956,869          | 956,869          | 0        | 976,839          | 976,839          | 0        |
| <b>TOTAL FUNDS</b>  |                              | <b>880,534</b> | <b>1,115,438</b> | <b>1,074,870</b> | <b>1,074,870</b> | <b>0</b> | <b>1,097,387</b> | <b>1,097,387</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

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

| CLS | DESCRIPTION | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016   |        |      | FY2017 |        |      |
|-----|-------------|------------------|--------------------|--|--------|------|--------|--------|------|
|     |             |                  |                    | HOUSE  | SENATE | DIFF | HOUSE  | SENATE | DIFF |
|     |             |                  |                    | F. This appropriation shall not lapse until June 30, 2017. |        |      |        |        |      |

## COMPARE SENATE TO HOUSE

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

| CLS                   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|-----------------------|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|                       |                                |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 010                   | Personal Services-Perm. Classi | 0                | 181,696            | 182,594        | 182,594        | 0        | 182,593        | 182,593        | 0        |
| 018                   | Overtime                       | 0                | 14,000             | 14,000         | 14,000         | 0        | 14,000         | 14,000         | 0        |
| 019                   | Holiday Pay                    | 0                | 320                | 100            | 100            | 0        | 100            | 100            | 0        |
| 020                   | Current Expenses               | 0                | 23,000             | 17,000         | 17,000         | 0        | 17,000         | 17,000         | 0        |
| 021                   | Food Institutions              | 0                | 1,000              | 1,000          | 1,000          | 0        | 1,000          | 1,000          | 0        |
| 022                   | Rents-Leases Other Than State  | 0                | 1,600              | 1,300          | 1,300          | 0        | 1,300          | 1,300          | 0        |
| 024                   | Maint.Other Than Build.- Grnds | 0                | 40,000             | 40,386         | 40,386         | 0        | 41,501         | 41,501         | 0        |
| 026                   | Organizational Dues            | 0                | 725                | 195            | 195            | 0        | 195            | 195            | 0        |
| 030                   | Equipment New/Replacement      | 0                | 114,200            | 42,700         | 42,700         | 0        | 31,000         | 31,000         | 0        |
| 039                   | Telecommunications             | 0                | 2,300              | 2,185          | 2,185          | 0        | 2,185          | 2,185          | 0        |
| 057                   | Books, Periodicals, Subscripti | 0                | 200                | 100            | 100            | 0        | 100            | 100            | 0        |
| 060                   | Benefits                       | 0                | 121,059            | 125,390        | 125,390        | 0        | 130,260        | 130,260        | 0        |
| 066                   | Employee training              | 0                | 1,200              | 600            | 600            | 0        | 600            | 600            | 0        |
| 070                   | In-State Travel Reimbursement  | 0                | 7,500              | 5,850          | 5,850          | 0        | 5,850          | 5,850          | 0        |
| 080                   | Out-Of State Travel            | 0                | 10,000             | 8,500          | 8,500          | 0        | 8,500          | 8,500          | 0        |
| 102                   | Contracts for program services | 0                | 23,800             | 25,000         | 25,000         | 0        | 12,000         | 12,000         | 0        |
| <b>TOTAL EXPENSES</b> |                                | <b>0</b>         | <b>542,600</b>     | <b>466,900</b> | <b>466,900</b> | <b>0</b> | <b>448,184</b> | <b>448,184</b> | <b>0</b> |

| ESTIMATED SOURCE OF FUNDS<br>FOR RADIOLOGICAL EMERGENCY<br>RESPONS |                              |          |                |                |                |          |                |                |          |
|--|------------------------------|----------|----------------|----------------|----------------|----------|----------------|----------------|----------|
| 001  | Transfer from Other Agencies | 0        | 542,600        | 466,900        | 466,900        | 0        | 448,184        | 448,184        | 0        |
| <b>TOTAL FUNDS</b>   |                              | <b>0</b> | <b>542,600</b> | <b>466,900</b> | <b>466,900</b> | <b>0</b> | <b>448,184</b> | <b>448,184</b> | <b>0</b> |

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|  |  |  | F. This appropriation shall not lapse until June 30, 2017. |
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## COMPARE SENATE TO HOUSE

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

| CLS                   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016        |               |          | FY2017        |               |          |
|-----------------------|--------------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
|                       |                                |                  |                    | HOUSE         | SENATE        | DIFF     | HOUSE         | SENATE        | DIFF     |
| 102                   | Contracts for program services | 0                | 23,000             | 15,000        | 15,000        | 0        | 15,000        | 15,000        | 0        |
| <b>TOTAL EXPENSES</b> |                                | <b>0</b>         | <b>23,000</b>      | <b>15,000</b> | <b>15,000</b> | <b>0</b> | <b>15,000</b> | <b>15,000</b> | <b>0</b> |

| ESTIMATED SOURCE OF FUNDS<br>FOR LOW-LEVEL RADIOACTIVE<br>WSTE MGT | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016<br>HOUSE | FY2016<br>SENATE | FY2016<br>DIFF | FY2017<br>HOUSE | FY2017<br>SENATE | FY2017<br>DIFF |
|--|------------------|--------------------|-----------------|------------------|----------------|-----------------|------------------|----------------|
| 003 Revolving Funds  | 0                | 23,000             | 15,000          | 15,000           | 0              | 15,000          | 15,000           | 0              |
| <b>TOTAL FUNDS</b>   | <b>0</b>         | <b>23,000</b>      | <b>15,000</b>   | <b>15,000</b>    | <b>0</b>       | <b>15,000</b>   | <b>15,000</b>    | <b>0</b>       |

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|  |  |  | F. This appropriation shall not lapse until June 30, 2017. |  |  |  |  |  |
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## COMPARE SENATE TO HOUSE

**CATEGORY:** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT:** 95 HEALTH AND HUMAN SVCS DEPT OF  
**AGENCY:** 090 HHS: DIVISION OF PUBLIC HEALTH  
**ACTIVITY:** 901510 BUR PUBLIC HLTH PROTECTION  
**ORGANIZATION:** 5667 CHRONIC DISEASE - ASTHMA

| CLS                   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|-----------------------|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|                       |                                |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 010                   | Personal Services-Perm. Classi | 104,100          | 134,990            | 188,530        | 188,530        | 0        | 193,478        | 193,478        | 0        |
| 018                   | Overtime                       | 0                | 1                  | 1              | 1              | 0        | 1              | 1              | 0        |
| 020                   | Current Expenses               | 4,839            | 3,112              | 4,400          | 4,400          | 0        | 4,400          | 4,400          | 0        |
| 022                   | Rents-Leases Other Than State  | 0                | 450                | 0              | 0              | 0        | 0              | 0              | 0        |
| 024                   | Maint.Other Than Build.- Grnds | 0                | 0                  | 2,400          | 2,400          | 0        | 2,400          | 2,400          | 0        |
| 026                   | Organizational Dues            | 0                | 0                  | 84             | 84             | 0        | 84             | 84             | 0        |
| 030                   | Equipment New/Replacement      | 0                | 1                  | 3,000          | 3,000          | 0        | 3,000          | 3,000          | 0        |
| 039                   | Telecommunications             | 1,589            | 1,600              | 1,000          | 1,000          | 0        | 1,000          | 1,000          | 0        |
| 041                   | Audit Fund Set Aside           | 327              | 489                | 522            | 522            | 0        | 531            | 531            | 0        |
| 042                   | Additional Fringe Benefits     | 8,967            | 13,819             | 17,761         | 17,761         | 0        | 18,169         | 18,169         | 0        |
| 060                   | Benefits                       | 48,034           | 71,375             | 88,869         | 88,869         | 0        | 92,754         | 92,754         | 0        |
| 066                   | Employee training              | 0                | 488                | 1,100          | 1,100          | 0        | 1,100          | 1,100          | 0        |
| 070                   | In-State Travel Reimbursement  | 372              | 1,600              | 900            | 900            | 0        | 900            | 900            | 0        |
| 080                   | Out-Of State Travel            | 140              | 8,500              | 6,000          | 6,000          | 0        | 6,000          | 6,000          | 0        |
| 102                   | Contracts for program services | 144,994          | 259,436            | 205,000        | 205,000        | 0        | 205,000        | 205,000        | 0        |
| <b>TOTAL EXPENSES</b> |                                | <b>313,362</b>   | <b>495,861</b>     | <b>519,567</b> | <b>519,567</b> | <b>0</b> | <b>528,817</b> | <b>528,817</b> | <b>0</b> |

| <b>ESTIMATED SOURCE OF FUNDS<br/>FOR CHRONIC DISEASE - ASTHMA</b> |               |                |                |                |                |          |                |                |          |
|---|---------------|----------------|----------------|----------------|----------------|----------|----------------|----------------|----------|
| 000   | Federal Funds | 313,362        | 495,861        | 519,567        | 519,567        | 0        | 528,817        | 528,817        | 0        |
| <b>TOTAL FUNDS</b>  |               | <b>313,362</b> | <b>495,861</b> | <b>519,567</b> | <b>519,567</b> | <b>0</b> | <b>528,817</b> | <b>528,817</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

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

| CLS                   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|-----------------------|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|                       |                                |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 010                   | Personal Services-Perm. Classi | 0                | 42,775             | 0              | 0              | 0        | 0              | 0              | 0        |
| 020                   | Current Expenses               | 17               | 2,500              | 2,500          | 2,500          | 0        | 2,500          | 2,500          | 0        |
| 039                   | Telecommunications             | 0                | 480                | 480            | 480            | 0        | 480            | 480            | 0        |
| 060                   | Benefits                       | 0                | 25,546             | 0              | 0              | 0        | 0              | 0              | 0        |
| 067                   | Training of Providers          | 0                | 2,000              | 2,000          | 2,000          | 0        | 2,000          | 2,000          | 0        |
| 070                   | In-State Travel Reimbursement  | 0                | 500                | 500            | 500            | 0        | 500            | 500            | 0        |
| 080                   | Out-Of State Travel            | 0                | 5,000              | 2,500          | 2,500          | 0        | 2,500          | 2,500          | 0        |
| 102                   | Contracts for program services | 26,777           | 43,859             | 100,000        | 100,000        | 0        | 100,000        | 100,000        | 0        |
| <b>TOTAL EXPENSES</b> |                                | <b>26,794</b>    | <b>122,660</b>     | <b>107,980</b> | <b>107,980</b> | <b>0</b> | <b>107,980</b> | <b>107,980</b> | <b>0</b> |

| ESTIMATED SOURCE OF FUNDS FOR LEAD POISONING PREVENTION FUND |               |               |                |                |                |          |                |                |          |
|--|---------------|---------------|----------------|----------------|----------------|----------|----------------|----------------|----------|
| 009  | Agency Income | 26,794        | 122,660        | 107,980        | 107,980        | 0        | 107,980        | 107,980        | 0        |
| <b>TOTAL FUNDS</b>   |               | <b>26,794</b> | <b>122,660</b> | <b>107,980</b> | <b>107,980</b> | <b>0</b> | <b>107,980</b> | <b>107,980</b> | <b>0</b> |

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|  |  |  | F. This appropriation shall not lapse until June 30, 2017. |
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## COMPARE SENATE TO HOUSE

**CATEGORY:** 05      **HEALTH AND SOCIAL SERVICES**  
**DEPARTMENT:** 95      **HEALTH AND HUMAN SVCS DEPT OF**  
**AGENCY:** 090      **HHS: DIVISION OF PUBLIC HEALTH**  
**ACTIVITY:** 901510      **BUR PUBLIC HLTH PROTECTION**  
**ORGANIZATION:** 7964      **LEAD PREVENTION**

| CLS                   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|-----------------------|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|                       |                                |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 010                   | Personal Services-Perm. Classi | 310,994          | 498,086            | 393,802        | 393,802        | 0        | 400,344        | 400,344        | 0        |
| 018                   | Overtime                       | 0                | 0                  | 2              | 2              | 0        | 2              | 2              | 0        |
| 020                   | Current Expenses               | 12,000           | 46,592             | 23,822         | 23,822         | 0        | 23,922         | 23,922         | 0        |
| 021                   | Food Institutions              | 0                | 300                | 300            | 300            | 0        | 300            | 300            | 0        |
| 026                   | Organizational Dues            | 0                | 625                | 625            | 625            | 0        | 625            | 625            | 0        |
| 030                   | Equipment New/Replacement      | 8,108            | 400                | 1,300          | 1,300          | 0        | 2,500          | 2,500          | 0        |
| 039                   | Telecommunications             | 5,131            | 6,376              | 3,400          | 3,400          | 0        | 3,400          | 3,400          | 0        |
| 041                   | Audit Fund Set Aside           | 367              | 519                | 383            | 383            | 0        | 386            | 386            | 0        |
| 042                   | Additional Fringe Benefits     | 13,649           | 17,612             | 13,856         | 13,856         | 0        | 10,817         | 10,817         | 0        |
| 050                   | Personal Service-Temp/Appointe | 32,551           | 30,462             | 34,367         | 34,367         | 0        | 34,367         | 34,367         | 0        |
| 060                   | Benefits                       | 173,656          | 298,547            | 233,429        | 233,429        | 0        | 243,378        | 243,378        | 0        |
| 066                   | Employee training              | 2,775            | 300                | 2,100          | 2,100          | 0        | 2,100          | 2,100          | 0        |
| 070                   | In-State Travel Reimbursement  | 2,640            | 2,713              | 2,730          | 2,730          | 0        | 2,730          | 2,730          | 0        |
| 080                   | Out-Of State Travel            | 2,827            | 4,750              | 10,900         | 10,900         | 0        | 10,900         | 10,900         | 0        |
| 102                   | Contracts for program services | 37,000           | 38,190             | 76,800         | 76,800         | 0        | 76,800         | 76,800         | 0        |
| 229                   | Sheriff Reimbursement          | 0                | 600                | 600            | 600            | 0        | 600            | 600            | 0        |
| <b>TOTAL EXPENSES</b> |                                | <b>601,698</b>   | <b>946,072</b>     | <b>798,416</b> | <b>798,416</b> | <b>0</b> | <b>813,171</b> | <b>813,171</b> | <b>0</b> |

| ESTIMATED SOURCE OF FUNDS<br>FOR LEAD PREVENTION |               |                |                |                |                |          |                |                |          |
|--|---------------|----------------|----------------|----------------|----------------|----------|----------------|----------------|----------|
| 000  | Federal Funds | 165,193        | 509,389        | 343,778        | 343,778        | 0        | 350,730        | 350,730        | 0        |
|  | General Fund  | 436,505        | 436,683        | 454,638        | 454,638        | 0        | 462,441        | 462,441        | 0        |
| <b>TOTAL FUNDS</b>                               |               | <b>601,698</b> | <b>946,072</b> | <b>798,416</b> | <b>798,416</b> | <b>0</b> | <b>813,171</b> | <b>813,171</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT:** 95 HEALTH AND HUMAN SVCS DEPT OF  
**AGENCY:** 090 HHS: DIVISION OF PUBLIC HEALTH  
**ACTIVITY:** 901510 BUR PUBLIC HLTH PROTECTION  
**ORGANIZATION:** 7936 CLIMATE CHANGE ADAPTATION

| CLS  | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|--|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|  |                                |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 010  | Personal Services-Perm. Classi | 64,325           | 55,497             | 67,360         | 67,360         | 0        | 67,660         | 67,660         | 0        |
| 020  | Current Expenses               | 1,624            | 6,480              | 3,000          | 3,000          | 0        | 3,000          | 3,000          | 0        |
| 022  | Rents-Leases Other Than State  | 0                | 600                | 500            | 500            | 0        | 500            | 500            | 0        |
| 026  | Organizational Dues            | 0                | 0                  | 210            | 210            | 0        | 210            | 210            | 0        |
| 030  | Equipment New/Replacement      | 1,091            | 200                | 950            | 950            | 0        | 500            | 500            | 0        |
| 039  | Telecommunications             | 0                | 0                  | 300            | 300            | 0        | 300            | 300            | 0        |
| 041  | Audit Fund Set Aside           | 162              | 250                | 226            | 226            | 0        | 226            | 226            | 0        |
| 042  | Additional Fringe Benefits     | 0                | 6,332              | 6,332          | 6,332          | 0        | 6,332          | 6,332          | 0        |
| 060  | Benefits                       | 29,125           | 38,478             | 29,534         | 29,534         | 0        | 30,502         | 30,502         | 0        |
| 066  | Employee training              | 0                | 0                  | 450            | 450            | 0        | 450            | 450            | 0        |
| 070  | In-State Travel Reimbursement  | 0                | 1,200              | 1,830          | 1,830          | 0        | 1,830          | 1,830          | 0        |
| 080  | Out-Of State Travel            | 2,498            | 5,000              | 4,500          | 4,500          | 0        | 4,500          | 4,500          | 0        |
| 102  | Contracts for program services | 96,843           | 98,000             | 110,000        | 110,000        | 0        | 110,000        | 110,000        | 0        |
| <b>TOTAL EXPENSES</b>  |                                | <b>195,668</b>   | <b>212,037</b>     | <b>225,192</b> | <b>225,192</b> | <b>0</b> | <b>226,010</b> | <b>226,010</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR CLIMATE CHANGE ADAPTATION</b> |                                |                  |                    |                |                |          |                |                |          |
| 000  | Federal Funds                  | 195,668          | 212,037            | 225,192        | 225,192        | 0        | 226,010        | 226,010        | 0        |
| <b>TOTAL FUNDS</b>   |                                | <b>195,668</b>   | <b>212,037</b>     | <b>225,192</b> | <b>225,192</b> | <b>0</b> | <b>226,010</b> | <b>226,010</b> | <b>0</b> |

**COMPARE SENATE TO HOUSE**

**CATEGORY: 05 HEALTH AND SOCIAL SERVICES**  
**DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF**  
**AGENCY: 090 HHS: DIVISION OF PUBLIC HEALTH**  
**ACTIVITY: 901510 BUR PUBLIC HLTH PROTECTION**  
**ORGANIZATION: 7936 CLIMATE CHANGE ADAPTATION**

| CLS | DESCRIPTION | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016 |        |      | FY2017 |        |      |
|-----|-------------|------------------|--------------------|--------|--------|------|--------|--------|------|
|     |             |                  |                    | HOUSE  | SENATE | DIFF | HOUSE  | SENATE | DIFF |

**ACTIVITY 901510 BUR PUBLIC HLTH PROTECTION**

|   |                  |                  |                  |                  |          |                  |                  |          |
|---|------------------|------------------|------------------|------------------|----------|------------------|------------------|----------|
| <b>TOTAL EXPENSES</b>   | <b>3,211,017</b> | <b>4,780,145</b> | <b>4,576,511</b> | <b>4,576,511</b> | <b>0</b> | <b>4,659,991</b> | <b>4,659,991</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS<br/>FOR BUR PUBLIC HLTH<br/>PROTECTION</b> |                  |                  |                  |                  |          |                  |                  |          |
| FEDERAL FUNDS   | 706,945          | 1,226,287        | 1,120,069        | 1,120,069        | 0        | 1,137,557        | 1,137,557        | 0        |
| GENERAL FUND  | 839,522          | 445,866          | 1,400,199        | 1,400,199        | 0        | 1,461,898        | 1,461,898        | 0        |
| OTHER FUNDS   | 1,664,550        | 3,107,992        | 2,056,243        | 2,056,243        | 0        | 2,060,536        | 2,060,536        | 0        |
| <b>TOTAL FUNDS</b>  | <b>3,211,017</b> | <b>4,780,145</b> | <b>4,576,511</b> | <b>4,576,511</b> | <b>0</b> | <b>4,659,991</b> | <b>4,659,991</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT:** 95 HEALTH AND HUMAN SVCS DEPT OF  
**AGENCY:** 090 HHS: DIVISION OF PUBLIC HEALTH  
**ACTIVITY:** 902010 BUREAU OF COMM & HEALTH SERV  
**ORGANIZATION:** 0831 HOME VISITING D89 COMPETVE GNT

| CLS   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016           |                  |          | FY2017           |                  |          |
|---|--------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
|   |                                |                  |                    | HOUSE            | SENATE           | DIFF     | HOUSE            | SENATE           | DIFF     |
| 010   | Personal Services-Perm. Classi | 55,468           | 58,014             | 60,692           | 60,692           | 0        | 61,484           | 61,484           | 0        |
| 018   | Overtime                       | 0                | 0                  | 1                | 1                | 0        | 1                | 1                | 0        |
| 020   | Current Expenses               | 3,028            | 17,416             | 4,338            | 4,338            | 0        | 4,338            | 4,338            | 0        |
| 024   | Maint.Other Than Build.- Grnds | 0                | 0                  | 7,500            | 7,500            | 0        | 7,500            | 7,500            | 0        |
| 026   | Organizational Dues            | 0                | 500                | 500              | 500              | 0        | 500              | 500              | 0        |
| 030   | Equipment New/Replacement      | 807              | 7,500              | 2,500            | 2,500            | 0        | 550              | 550              | 0        |
| 039   | Telecommunications             | 786              | 798                | 600              | 600              | 0        | 600              | 600              | 0        |
| 041   | Audit Fund Set Aside           | 1,219            | 1,236              | 1,345            | 1,345            | 0        | 1,347            | 1,347            | 0        |
| 042   | Additional Fringe Benefits     | 1,905            | 2,914              | 4,460            | 4,460            | 0        | 4,519            | 4,519            | 0        |
| 046   | Consultants                    | 0                | 0                  | 1                | 1                | 0        | 1                | 1                | 0        |
| 050   | Personal Service-Temp/Appointe | 16,475           | 16,574             | 17,441           | 17,441           | 0        | 17,441           | 17,441           | 0        |
| 060   | Benefits                       | 36,794           | 40,318             | 39,340           | 39,340           | 0        | 40,953           | 40,953           | 0        |
| 066   | Employee training              | 1,010            | 2,000              | 2,000            | 2,000            | 0        | 2,000            | 2,000            | 0        |
| 070   | In-State Travel Reimbursement  | 481              | 1,065              | 1,695            | 1,695            | 0        | 1,695            | 1,695            | 0        |
| 080   | Out-Of State Travel            | 2,303            | 3,600              | 8,264            | 8,264            | 0        | 8,264            | 8,264            | 0        |
| 102   | Contracts for program services | 1,058,523        | 1,088,502          | 1,194,688        | 1,194,688        | 0        | 1,195,831        | 1,195,831        | 0        |
| <b>TOTAL EXPENSES</b>   |                                | <b>1,178,799</b> | <b>1,240,437</b>   | <b>1,345,365</b> | <b>1,345,365</b> | <b>0</b> | <b>1,347,024</b> | <b>1,347,024</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR HOME VISITING D89 COMPETVE GNT</b> |                                |                  |                    |                  |                  |          |                  |                  |          |
| 000   | Federal Funds                  | 1,178,799        | 1,240,437          | 1,345,365        | 1,345,365        | 0        | 1,347,024        | 1,347,024        | 0        |
| <b>TOTAL FUNDS</b>  |                                | <b>1,178,799</b> | <b>1,240,437</b>   | <b>1,345,365</b> | <b>1,345,365</b> | <b>0</b> | <b>1,347,024</b> | <b>1,347,024</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT:** 95 HEALTH AND HUMAN SVCS DEPT OF  
**AGENCY:** 090 HHS: DIVISION OF PUBLIC HEALTH  
**ACTIVITY:** 902010 BUREAU OF COMM & HEALTH SERV  
**ORGANIZATION:** 0836 PREGNANCY RISK MONITORING SYS

| CLS  | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|--|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|  |                                |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 010  | Personal Services-Perm. Classi | 48,792           | 46,893             | 54,034         | 54,034         | 0        | 55,576         | 55,576         | 0        |
| 018  | Overtime                       | 0                | 0                  | 1              | 1              | 0        | 1              | 1              | 0        |
| 020  | Current Expenses               | 16,807           | 32,296             | 21,777         | 21,777         | 0        | 18,855         | 18,855         | 0        |
| 030  | Equipment New/Replacement      | 945              | 0                  | 0              | 0              | 0        | 0              | 0              | 0        |
| 039  | Telecommunications             | 758              | 840                | 700            | 700            | 0        | 700            | 700            | 0        |
| 041  | Audit Fund Set Aside           | 131              | 118                | 148            | 148            | 0        | 148            | 148            | 0        |
| 042  | Additional Fringe Benefits     | 4,147            | 4,691              | 5,674          | 5,674          | 0        | 5,836          | 5,836          | 0        |
| 046  | Consultants                    | 0                | 0                  | 1              | 1              | 0        | 1              | 1              | 0        |
| 050  | Personal Service-Temp/Appointe | 32,714           | 1,058              | 34,921         | 34,921         | 0        | 34,921         | 34,921         | 0        |
| 060  | Benefits                       | 27,651           | 26,441             | 29,520         | 29,520         | 0        | 30,739         | 30,739         | 0        |
| 066  | Employee training              | 0                | 600                | 1              | 1              | 0        | 1              | 1              | 0        |
| 070  | In-State Travel Reimbursement  | 0                | 1,000              | 1              | 1              | 0        | 1              | 1              | 0        |
| 080  | Out-Of State Travel            | 940              | 7,552              | 1,200          | 1,200          | 0        | 1,200          | 1,200          | 0        |
| <b>TOTAL EXPENSES</b>  |                                | <b>132,885</b>   | <b>121,489</b>     | <b>147,978</b> | <b>147,978</b> | <b>0</b> | <b>147,979</b> | <b>147,979</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR PREGNANCY RISK MONITORING SYS</b> |                                |                  |                    |                |                |          |                |                |          |
| 000  | Federal Funds                  | 132,885          | 121,489            | 147,978        | 147,978        | 0        | 147,979        | 147,979        | 0        |
| <b>TOTAL FUNDS</b>   |                                | <b>132,885</b>   | <b>121,489</b>     | <b>147,978</b> | <b>147,978</b> | <b>0</b> | <b>147,979</b> | <b>147,979</b> | <b>0</b> |

**COMPARE SENATE TO HOUSE**

**CATEGORY:** 05      **HEALTH AND SOCIAL SERVICES**  
**DEPARTMENT:** 95      **HEALTH AND HUMAN SVCS DEPT OF**  
**AGENCY:** 090      **HHS: DIVISION OF PUBLIC HEALTH**  
**ACTIVITY:** 902010      **BUREAU OF COMM & HEALTH SERV**  
**ORGANIZATION:** 1844      **TEEN PREGNANCY PREVENTION**

| CLS  | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|--|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|  |                                |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 020  | Current Expenses               | 75               | 400                | 400            | 400            | 0        | 400            | 400            | 0        |
| 041  | Audit Fund Set Aside           | 241              | 250                | 250            | 250            | 0        | 250            | 250            | 0        |
| 046  | Consultants                    | 0                | 0                  | 1              | 1              | 0        | 1              | 1              | 0        |
| 050  | Personal Service-Temp/Appointe | 0                | 0                  | 1              | 1              | 0        | 1              | 1              | 0        |
| 070  | In-State Travel Reimbursement  | 71               | 500                | 500            | 500            | 0        | 500            | 500            | 0        |
| 080  | Out-Of State Travel            | 375              | 6,000              | 5,000          | 5,000          | 0        | 5,000          | 5,000          | 0        |
| 102  | Contracts for program services | 236,118          | 242,850            | 243,848        | 243,848        | 0        | 243,848        | 243,848        | 0        |
| <b>TOTAL EXPENSES</b>  |                                | <b>236,880</b>   | <b>250,000</b>     | <b>250,000</b> | <b>250,000</b> | <b>0</b> | <b>250,000</b> | <b>250,000</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR TEEN PREGNANCY PREVENTION</b> |                                |                  |                    |                |                |          |                |                |          |
| 000  | Federal Funds                  | 236,880          | 250,000            | 250,000        | 250,000        | 0        | 250,000        | 250,000        | 0        |
| <b>TOTAL FUNDS</b>   |                                | <b>236,880</b>   | <b>250,000</b>     | <b>250,000</b> | <b>250,000</b> | <b>0</b> | <b>250,000</b> | <b>250,000</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT:** 95 HEALTH AND HUMAN SVCS DEPT OF  
**AGENCY:** 090 HHS: DIVISION OF PUBLIC HEALTH  
**ACTIVITY:** 902010 BUREAU OF COMM & HEALTH SERV  
**ORGANIZATION:** 2206 CHRONIC DISEASE DIABETES

| CLS   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016   |          |          | FY2017   |          |          |
|---|--------------------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
|   |                                |                  |                    | HOUSE    | SENATE   | DIFF     | HOUSE    | SENATE   | DIFF     |
| 010   | Personal Services-Perm. Classi | 65,911           | 113,402            | 0        | 0        | 0        | 0        | 0        | 0        |
| 020   | Current Expenses               | 0                | 3,200              | 0        | 0        | 0        | 0        | 0        | 0        |
| 026   | Organizational Dues            | 0                | 295                | 0        | 0        | 0        | 0        | 0        | 0        |
| 039   | Telecommunications             | 240              | 1,525              | 0        | 0        | 0        | 0        | 0        | 0        |
| 041   | Audit Fund Set Aside           | 122              | 259                | 0        | 0        | 0        | 0        | 0        | 0        |
| 042   | Additional Fringe Benefits     | 7,649            | 11,665             | 0        | 0        | 0        | 0        | 0        | 0        |
| 050   | Personal Service-Temp/Appointe | 0                | 1                  | 0        | 0        | 0        | 0        | 0        | 0        |
| 060   | Benefits                       | 27,899           | 48,085             | 0        | 0        | 0        | 0        | 0        | 0        |
| 070   | In-State Travel Reimbursement  | 115              | 999                | 0        | 0        | 0        | 0        | 0        | 0        |
| 080   | Out-Of State Travel            | 0                | 3,000              | 0        | 0        | 0        | 0        | 0        | 0        |
| 102   | Contracts for program services | 24,042           | 78,490             | 0        | 0        | 0        | 0        | 0        | 0        |
| <b>TOTAL EXPENSES</b>   |                                | <b>125,978</b>   | <b>260,921</b>     | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR CHRONIC DISEASE DIABETES</b> |                                |                  |                    |          |          |          |          |          |          |
| 000   | Federal Funds                  | 125,978          | 260,921            | 0        | 0        | 0        | 0        | 0        | 0        |
| <b>TOTAL FUNDS</b>  |                                | <b>125,978</b>   | <b>260,921</b>     | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

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

| CLS                   | DESCRIPTION | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016           |                  |          | FY2017           |                  |          |
|-----------------------|-------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
|                       |             |                  |                    | HOUSE            | SENATE           | DIFF     | HOUSE            | SENATE           | DIFF     |
| 521                   | Food Rebate | 3,516,623        | 5,008,111          | 5,008,111        | 5,008,111        | 0        | 5,008,111        | 5,008,111        | 0        |
| <b>TOTAL EXPENSES</b> |             | <b>3,516,623</b> | <b>5,008,111</b>   | <b>5,008,111</b> | <b>5,008,111</b> | <b>0</b> | <b>5,008,111</b> | <b>5,008,111</b> | <b>0</b> |

| ESTIMATED SOURCE OF FUNDS<br>FOR WIC FOOD REBATES | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016<br>HOUSE  | FY2016<br>SENATE | FY2016<br>DIFF | FY2017<br>HOUSE  | FY2017<br>SENATE | FY2017<br>DIFF |
|---|------------------|--------------------|------------------|------------------|----------------|------------------|------------------|----------------|
| 005 Private Local Funds                           | 3,516,623        | 5,008,111          | 5,008,111        | 5,008,111        | 0              | 5,008,111        | 5,008,111        | 0              |
| <b>TOTAL FUNDS</b>                                | <b>3,516,623</b> | <b>5,008,111</b>   | <b>5,008,111</b> | <b>5,008,111</b> | <b>0</b>       | <b>5,008,111</b> | <b>5,008,111</b> | <b>0</b>       |

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

## COMPARE SENATE TO HOUSE

**CATEGORY:** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT:** 95 HEALTH AND HUMAN SVCS DEPT OF  
**AGENCY:** 090 HHS: DIVISION OF PUBLIC HEALTH  
**ACTIVITY:** 902010 BUREAU OF COMM & HEALTH SERV  
**ORGANIZATION:** 2215 CDC ORAL HEALTH GRANT

| CLS  | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|--|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|  |                                |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 010  | Personal Services-Perm. Classi | 0                | 53,937             | 47,502         | 47,502         | 0        | 49,509         | 49,509         | 0        |
| 020  | Current Expenses               | 1,244            | 4,153              | 6,122          | 6,122          | 0        | 6,122          | 6,122          | 0        |
| 026  | Organizational Dues            | 0                | 0                  | 1              | 1              | 0        | 1              | 1              | 0        |
| 030  | Equipment New/Replacement      | 2,181            | 0                  | 850            | 850            | 0        | 400            | 400            | 0        |
| 039  | Telecommunications             | 0                | 2,020              | 600            | 600            | 0        | 600            | 600            | 0        |
| 041  | Audit Fund Set Aside           | 402              | 446                | 422            | 422            | 0        | 422            | 422            | 0        |
| 042  | Additional Fringe Benefits     | 938              | 11,912             | 6,186          | 6,186          | 0        | 6,456          | 6,456          | 0        |
| 046  | Consultants                    | 0                | 68,532             | 100            | 100            | 0        | 100            | 100            | 0        |
| 050  | Personal Service-Temp/Appointe | 0                | 42,711             | 29,992         | 29,992         | 0        | 29,992         | 29,992         | 0        |
| 060  | Benefits                       | 0                | 41,641             | 27,826         | 27,826         | 0        | 29,137         | 29,137         | 0        |
| 066  | Employee training              | 0                | 0                  | 706            | 706            | 0        | 806            | 806            | 0        |
| 070  | In-State Travel Reimbursement  | 0                | 2,827              | 1,900          | 1,900          | 0        | 3,308          | 3,308          | 0        |
| 080  | Out-Of State Travel            | 3,014            | 3,871              | 4,500          | 4,500          | 0        | 6,364          | 6,364          | 0        |
| 102  | Contracts for program services | 495,793          | 215,146            | 279,644        | 279,644        | 0        | 273,739        | 273,739        | 0        |
| <b>TOTAL EXPENSES</b>                                      |                                | <b>503,572</b>   | <b>447,196</b>     | <b>406,351</b> | <b>406,351</b> | <b>0</b> | <b>406,956</b> | <b>406,956</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR CDC ORAL HEALTH GRANT</b> |                                |                  |                    |                |                |          |                |                |          |
| 000  | Federal Funds                  | 503,572          | 447,196            | 406,351        | 406,351        | 0        | 406,956        | 406,956        | 0        |
| <b>TOTAL FUNDS</b>   |                                | <b>503,572</b>   | <b>447,196</b>     | <b>406,351</b> | <b>406,351</b> | <b>0</b> | <b>406,956</b> | <b>406,956</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT:** 95 HEALTH AND HUMAN SVCS DEPT OF  
**AGENCY:** 090 HHS: DIVISION OF PUBLIC HEALTH  
**ACTIVITY:** 902010 BUREAU OF COMM & HEALTH SERV  
**ORGANIZATION:** 4526 MCH DATA LINKAGE

| CLS   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016        |               |          | FY2017        |               |          |
|---|--------------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
|   |                                |                  |                    | HOUSE         | SENATE        | DIFF     | HOUSE         | SENATE        | DIFF     |
| 010   | Personal Services-Perm. Classi | 60,344           | 63,736             | 58,910        | 58,910        | 0        | 60,593        | 60,593        | 0        |
| 018   | Overtime                       | 0                | 0                  | 1             | 1             | 0        | 1             | 1             | 0        |
| 020   | Current Expenses               | 262              | 950                | 573           | 573           | 0        | 573           | 573           | 0        |
| 039   | Telecommunications             | 407              | 420                | 360           | 360           | 0        | 360           | 360           | 0        |
| 041   | Audit Fund Set Aside           | 99               | 100                | 98            | 98            | 0        | 98            | 98            | 0        |
| 042   | Additional Fringe Benefits     | 1,565            | 2,362              | 4,988         | 4,988         | 0        | 5,198         | 5,198         | 0        |
| 050   | Personal Service-Temp/Appointe | 0                | 0                  | 1             | 1             | 0        | 1             | 1             | 0        |
| 060   | Benefits                       | 27,832           | 33,559             | 19,878        | 19,878        | 0        | 20,670        | 20,670        | 0        |
| 066   | Employee training              | 0                | 0                  | 1             | 1             | 0        | 1             | 1             | 0        |
| 070   | In-State Travel Reimbursement  | 0                | 150                | 1             | 1             | 0        | 1             | 1             | 0        |
| 080   | Out-Of State Travel            | 3,815            | 5,474              | 820           | 820           | 0        | 820           | 820           | 0        |
| 102   | Contracts for program services | 3,056            | 5,000              | 11,344        | 11,344        | 0        | 7,840         | 7,840         | 0        |
| <b>TOTAL EXPENSES</b>                                 |                                | <b>97,380</b>    | <b>111,751</b>     | <b>96,975</b> | <b>96,975</b> | <b>0</b> | <b>96,156</b> | <b>96,156</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR MCH DATA LINKAGE</b> |                                |                  |                    |               |               |          |               |               |          |
| 000   | Federal Funds                  | 97,380           | 111,751            | 96,975        | 96,975        | 0        | 96,156        | 96,156        | 0        |
| <b>TOTAL FUNDS</b>                                    |                                | <b>97,380</b>    | <b>111,751</b>     | <b>96,975</b> | <b>96,975</b> | <b>0</b> | <b>96,156</b> | <b>96,156</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT:** 95 HEALTH AND HUMAN SVCS DEPT OF  
**AGENCY:** 090 HHS: DIVISION OF PUBLIC HEALTH  
**ACTIVITY:** 902010 BUREAU OF COMM & HEALTH SERV  
**ORGANIZATION:** 4527 ORAL HLTH CAPACITY RURAL NH

| CLS  | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|--|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|  |                                |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 010  | Personal Services-Perm. Classi | 61,961           | 64,036             | 64,891         | 64,891         | 0        | 64,892         | 64,892         | 0        |
| 020  | Current Expenses               | 804              | 1,417              | 1,567          | 1,567          | 0        | 1,567          | 1,567          | 0        |
| 039  | Telecommunications             | 491              | 500                | 350            | 350            | 0        | 350            | 350            | 0        |
| 041  | Audit Fund Set Aside           | 215              | 260                | 260            | 260            | 0        | 260            | 260            | 0        |
| 060  | Benefits                       | 27,691           | 29,752             | 29,036         | 29,036         | 0        | 29,943         | 29,943         | 0        |
| 070  | In-State Travel Reimbursement  | 1,192            | 1,400              | 1,400          | 1,400          | 0        | 1,400          | 1,400          | 0        |
| 080  | Out-Of State Travel            | 0                | 1                  | 1              | 1              | 0        | 1              | 1              | 0        |
| 102  | Contracts for program services | 496,900          | 520,000            | 520,000        | 520,000        | 0        | 520,000        | 520,000        | 0        |
| <b>TOTAL EXPENSES</b>  |                                | <b>589,254</b>   | <b>617,366</b>     | <b>617,505</b> | <b>617,505</b> | <b>0</b> | <b>618,413</b> | <b>618,413</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR ORAL HLTH CAPACITY RURAL NH</b> |                                |                  |                    |                |                |          |                |                |          |
| 000  | Federal Funds                  | 247,016          | 260,260            | 300,075        | 300,075        | 0        | 300,461        | 300,461        | 0        |
|  | General Fund                   | 342,238          | 357,106            | 317,430        | 317,430        | 0        | 317,952        | 317,952        | 0        |
| <b>TOTAL FUNDS</b>   |                                | <b>589,254</b>   | <b>617,366</b>     | <b>617,505</b> | <b>617,505</b> | <b>0</b> | <b>618,413</b> | <b>618,413</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT:** 95 HEALTH AND HUMAN SVCS DEPT OF  
**AGENCY:** 090 HHS: DIVISION OF PUBLIC HEALTH  
**ACTIVITY:** 902010 BUREAU OF COMM & HEALTH SERV  
**ORGANIZATION:** 5190 MATERNAL - CHILD HEALTH

| CLS                   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016           |                  |          | FY2017           |                  |          |
|-----------------------|--------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
|                       |                                |                  |                    | HOUSE            | SENATE           | DIFF     | HOUSE            | SENATE           | DIFF     |
| 010                   | Personal Services-Perm. Classi | 586,002          | 747,245            | 677,855          | 677,855          | 0        | 684,104          | 684,104          | 0        |
| 018                   | Overtime                       | 0                | 0                  | 1                | 1                | 0        | 1                | 1                | 0        |
| 020                   | Current Expenses               | 25,130           | 27,318             | 30,748           | 30,748           | 0        | 30,698           | 30,698           | 0        |
| 024                   | Maint.Other Than Build.- Grnds | 0                | 0                  | 2                | 2                | 0        | 2                | 2                | 0        |
| 026                   | Organizational Dues            | 2,865            | 5,000              | 5,080            | 5,080            | 0        | 5,080            | 5,080            | 0        |
| 030                   | Equipment New/Replacement      | 4,776            | 4,000              | 3,925            | 3,925            | 0        | 3,925            | 3,925            | 0        |
| 039                   | Telecommunications             | 4,656            | 4,479              | 4,645            | 4,645            | 0        | 6,333            | 6,333            | 0        |
| 041                   | Audit Fund Set Aside           | 1,975            | 1,965              | 2,996            | 2,996            | 0        | 2,992            | 2,992            | 0        |
| 042                   | Additional Fringe Benefits     | 37,806           | 56,893             | 48,540           | 48,540           | 0        | 49,485           | 49,485           | 0        |
| 046                   | Consultants                    | 0                | 0                  | 25,000           | 25,000           | 0        | 25,000           | 25,000           | 0        |
| 050                   | Personal Service-Temp/Appointe | 0                | 0                  | 1                | 1                | 0        | 1                | 1                | 0        |
| 060                   | Benefits                       | 293,387          | 373,116            | 335,973          | 335,973          | 0        | 348,547          | 348,547          | 0        |
| 066                   | Employee training              | 0                | 1,000              | 660              | 660              | 0        | 660              | 660              | 0        |
| 070                   | In-State Travel Reimbursement  | 1,723            | 6,993              | 8,484            | 8,484            | 0        | 8,484            | 8,484            | 0        |
| 080                   | Out-Of State Travel            | 8,536            | 23,996             | 6,937            | 6,937            | 0        | 21,937           | 21,937           | 0        |
| 102                   | Contracts for program services | 3,796,867        | 5,976,614          | 4,268,949        | 4,268,949        | 0        | 4,238,790        | 4,238,790        | 0        |
| <b>TOTAL EXPENSES</b> |                                | <b>4,763,723</b> | <b>7,228,619</b>   | <b>5,419,796</b> | <b>5,419,796</b> | <b>0</b> | <b>5,426,039</b> | <b>5,426,039</b> | <b>0</b> |

| ESTIMATED SOURCE OF FUNDS<br>FOR MATERNAL - CHILD HEALTH |               |                  |                  |                  |                  |          |                  |                  |          |
|--|---------------|------------------|------------------|------------------|------------------|----------|------------------|------------------|----------|
| 000  | Federal Funds | 1,260,151        | 2,061,906        | 2,093,571        | 2,093,571        | 0        | 2,093,825        | 2,093,825        | 0        |
|  | General Fund  | 3,503,572        | 5,166,713        | 3,326,225        | 3,326,225        | 0        | 3,332,214        | 3,332,214        | 0        |
| <b>TOTAL FUNDS</b>                                       |               | <b>4,763,723</b> | <b>7,228,619</b> | <b>5,419,796</b> | <b>5,419,796</b> | <b>0</b> | <b>5,426,039</b> | <b>5,426,039</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

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

| CLS   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016   |                |          | FY2017         |                |          |
|---|--------------------------------|------------------|--------------------|--|----------------|----------|----------------|----------------|----------|
|   |                                |                  |                    | HOUSE  | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 010   | Personal Services-Perm. Classi | 53,868           | 58,914             | 56,877   | 56,877         | 0        | 58,909         | 58,909         | 0        |
| 018   | Overtime                       | 0                | 0                  | 1  | 1              | 0        | 1              | 1              | 0        |
| 020   | Current Expenses               | 6,863            | 12,349             | 12,349   | 12,349         | 0        | 12,349         | 12,349         | 0        |
| 026   | Organizational Dues            | 250              | 300                | 500  | 500            | 0        | 500            | 500            | 0        |
| 030   | Equipment New/Replacement      | 1,122            | 550                | 690  | 690            | 0        | 480            | 480            | 0        |
| 039   | Telecommunications             | 400              | 420                | 550  | 550            | 0        | 550            | 550            | 0        |
| 046   | Consultants                    | 0                | 0                  | 18,500   | 18,500         | 0        | 18,500         | 18,500         | 0        |
| 050   | Personal Service-Temp/Appointe | 0                | 0                  | 28,608   | 28,608         | 0        | 28,608         | 28,608         | 0        |
| 060   | Benefits                       | 18,581           | 32,605             | 21,656   | 21,656         | 0        | 22,520         | 22,520         | 0        |
| 066   | Employee training              | 0                | 100                | 100  | 100            | 0        | 100            | 100            | 0        |
| 070   | In-State Travel Reimbursement  | 361              | 637                | 637  | 637            | 0        | 637            | 637            | 0        |
| 080   | Out-Of State Travel            | 741              | 3,032              | 5,000  | 5,000          | 0        | 5,000          | 5,000          | 0        |
| 102   | Contracts for program services | 679,921          | 825,594            | 845,000  | 845,000        | 0        | 845,000        | 845,000        | 0        |
| <b>TOTAL EXPENSES</b>   |                                | <b>762,107</b>   | <b>934,501</b>     | <b>990,468</b>   | <b>990,468</b> | <b>0</b> | <b>993,154</b> | <b>993,154</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR NEWBORN SCREENING REVOL FUND</b> |                                |                  |                    |  |                |          |                |                |          |
| 003   | Revolving Funds                | 762,107          | 934,501            | 990,468  | 990,468        | 0        | 993,154        | 993,154        | 0        |
| <b>TOTAL FUNDS</b>  |                                | <b>762,107</b>   | <b>934,501</b>     | <b>990,468</b>   | <b>990,468</b> | <b>0</b> | <b>993,154</b> | <b>993,154</b> | <b>0</b> |
|   |                                |                  |                    | F. This appropriation shall not lapse until June 30, 2017. |                |          |                |                |          |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT:** 95 HEALTH AND HUMAN SVCS DEPT OF  
**AGENCY:** 090 HHS: DIVISION OF PUBLIC HEALTH  
**ACTIVITY:** 902010 BUREAU OF COMM & HEALTH SERV  
**ORGANIZATION:** 5260 WIC SUPPLEMENTAL NUTRITION PRG

| CLS                   | DESCRIPTION                    | FY2014<br>ACTUAL  | FY2015<br>ADJ AUTH | FY2016            |                   |          | FY2017            |                   |          |
|-----------------------|--------------------------------|-------------------|--------------------|-------------------|-------------------|----------|-------------------|-------------------|----------|
|                       |                                |                   |                    | HOUSE             | SENATE            | DIFF     | HOUSE             | SENATE            | DIFF     |
| 010                   | Personal Services-Perm. Classi | 489,307           | 514,609            | 528,686           | 528,686           | 0        | 530,607           | 530,607           | 0        |
| 018                   | Overtime                       | 142               | 1                  | 1                 | 1                 | 0        | 1                 | 1                 | 0        |
| 020                   | Current Expenses               | 33,208            | 49,556             | 49,556            | 49,556            | 0        | 49,556            | 49,556            | 0        |
| 026                   | Organizational Dues            | 1,079             | 950                | 950               | 950               | 0        | 950               | 950               | 0        |
| 030                   | Equipment New/Replacement      | 0                 | 500                | 500               | 500               | 0        | 500               | 500               | 0        |
| 039                   | Telecommunications             | 6,689             | 7,000              | 4,500             | 4,500             | 0        | 4,500             | 4,500             | 0        |
| 041                   | Audit Fund Set Aside           | 12,558            | 14,153             | 14,207            | 14,207            | 0        | 14,208            | 14,208            | 0        |
| 042                   | Additional Fringe Benefits     | 36,120            | 54,941             | 58,620            | 58,620            | 0        | 58,952            | 58,952            | 0        |
| 050                   | Personal Service-Temp/Appointe | 0                 | 0                  | 10,070            | 10,070            | 0        | 10,070            | 10,070            | 0        |
| 060                   | Benefits                       | 255,043           | 277,563            | 271,045           | 271,045           | 0        | 280,877           | 280,877           | 0        |
| 066                   | Employee training              | 0                 | 500                | 500               | 500               | 0        | 500               | 500               | 0        |
| 070                   | In-State Travel Reimbursement  | 5,388             | 4,650              | 6,200             | 6,200             | 0        | 6,200             | 6,200             | 0        |
| 080                   | Out-Of State Travel            | 15,043            | 10,000             | 18,000            | 18,000            | 0        | 18,000            | 18,000            | 0        |
| 102                   | Contracts for program services | 3,698,922         | 3,779,760          | 3,798,180         | 3,798,180         | 0        | 3,779,760         | 3,779,760         | 0        |
| 520                   | FMNP Food Costs FM Nutr Plan   | 77,436            | 94,905             | 94,905            | 94,905            | 0        | 94,905            | 94,905            | 0        |
| 549                   | Wic Food Costs                 | 5,506,379         | 9,308,300          | 9,308,300         | 9,308,300         | 0        | 9,308,300         | 9,308,300         | 0        |
| <b>TOTAL EXPENSES</b> |                                | <b>10,137,314</b> | <b>14,117,388</b>  | <b>14,164,220</b> | <b>14,164,220</b> | <b>0</b> | <b>14,157,886</b> | <b>14,157,886</b> | <b>0</b> |

| ESTIMATED SOURCE OF FUNDS<br>FOR WIC SUPPLEMENTAL<br>NUTRITION PRG |               |                   |                   |                   |                   |          |                   |                   |          |
|--|---------------|-------------------|-------------------|-------------------|-------------------|----------|-------------------|-------------------|----------|
| 000  | Federal Funds | 10,137,072        | 14,117,132        | 14,164,220        | 14,164,220        | 0        | 14,157,886        | 14,157,886        | 0        |
|  | General Fund  | 242               | 256               | 0                 | 0                 | 0        | 0                 | 0                 | 0        |
| <b>TOTAL FUNDS</b>   |               | <b>10,137,314</b> | <b>14,117,388</b> | <b>14,164,220</b> | <b>14,164,220</b> | <b>0</b> | <b>14,157,886</b> | <b>14,157,886</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT:** 95 HEALTH AND HUMAN SVCS DEPT OF  
**AGENCY:** 090 HHS: DIVISION OF PUBLIC HEALTH  
**ACTIVITY:** 902010 BUREAU OF COMM & HEALTH SERV  
**ORGANIZATION:** 5530 FAMILY PLANNING PROGRAM

| CLS                   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016           |                  |          | FY2017           |                  |          |
|-----------------------|--------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
|                       |                                |                  |                    | HOUSE            | SENATE           | DIFF     | HOUSE            | SENATE           | DIFF     |
| 010                   | Personal Services-Perm. Classi | 93,095           | 100,523            | 102,802          | 102,802          | 0        | 102,803          | 102,803          | 0        |
| 018                   | Overtime                       | 0                | 0                  | 1                | 1                | 0        | 1                | 1                | 0        |
| 020                   | Current Expenses               | 1,233            | 22,200             | 2,000            | 2,000            | 0        | 2,000            | 2,000            | 0        |
| 026                   | Organizational Dues            | 500              | 500                | 750              | 750              | 0        | 750              | 750              | 0        |
| 030                   | Equipment New/Replacement      | 413              | 500                | 950              | 950              | 0        | 950              | 950              | 0        |
| 039                   | Telecommunications             | 973              | 1,500              | 1,000            | 1,000            | 0        | 1,000            | 1,000            | 0        |
| 041                   | Audit Fund Set Aside           | 713              | 1,535              | 785              | 785              | 0        | 785              | 785              | 0        |
| 042                   | Additional Fringe Benefits     | 2,925            | 4,266              | 4,415            | 4,415            | 0        | 4,266            | 4,266            | 0        |
| 046                   | Consultants                    | 0                | 0                  | 5,000            | 5,000            | 0        | 5,000            | 5,000            | 0        |
| 050                   | Personal Service-Temp/Appointe | 0                | 0                  | 1                | 1                | 0        | 1                | 1                | 0        |
| 060                   | Benefits                       | 49,953           | 56,026             | 54,499           | 54,499           | 0        | 56,406           | 56,406           | 0        |
| 066                   | Employee training              | 0                | 0                  | 1,000            | 1,000            | 0        | 1,000            | 1,000            | 0        |
| 070                   | In-State Travel Reimbursement  | 590              | 2,000              | 1,000            | 1,000            | 0        | 1,000            | 1,000            | 0        |
| 080                   | Out-Of State Travel            | 3,440            | 9,300              | 9,300            | 9,300            | 0        | 9,300            | 9,300            | 0        |
| 102                   | Contracts for program services | 1,288,567        | 2,095,663          | 1,335,573        | 1,335,573        | 0        | 1,333,324        | 1,333,324        | 0        |
| <b>TOTAL EXPENSES</b> |                                | <b>1,442,402</b> | <b>2,294,013</b>   | <b>1,519,076</b> | <b>1,519,076</b> | <b>0</b> | <b>1,518,586</b> | <b>1,518,586</b> | <b>0</b> |

| ESTIMATED SOURCE OF FUNDS<br>FOR FAMILY PLANNING PROGRAM |               |                  |                  |                  |                  |          |                  |                  |          |
|--|---------------|------------------|------------------|------------------|------------------|----------|------------------|------------------|----------|
| 000  | Federal Funds | 695,952          | 1,399,273        | 724,336          | 724,336          | 0        | 723,846          | 723,846          | 0        |
|  | General Fund  | 746,450          | 894,740          | 794,740          | 794,740          | 0        | 794,740          | 794,740          | 0        |
| <b>TOTAL FUNDS</b>                                       |               | <b>1,442,402</b> | <b>2,294,013</b> | <b>1,519,076</b> | <b>1,519,076</b> | <b>0</b> | <b>1,518,586</b> | <b>1,518,586</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 05      **HEALTH AND SOCIAL SERVICES**  
**DEPARTMENT:** 95      **HEALTH AND HUMAN SVCS DEPT OF**  
**AGENCY:** 090      **HHS: DIVISION OF PUBLIC HEALTH**  
**ACTIVITY:** 902010      **BUREAU OF COMM & HEALTH SERV**  
**ORGANIZATION:** 5608      **TOBACCO PREVENTION FEDERAL**

| CLS                   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016           |                  |          | FY2017           |                  |          |
|-----------------------|--------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
|                       |                                |                  |                    | HOUSE            | SENATE           | DIFF     | HOUSE            | SENATE           | DIFF     |
| 010                   | Personal Services-Perm. Classi | 315,313          | 334,734            | 340,785          | 340,785          | 0        | 343,291          | 343,291          | 0        |
| 018                   | Overtime                       | 0                | 0                  | 1                | 1                | 0        | 1                | 1                | 0        |
| 020                   | Current Expenses               | 8,442            | 8,600              | 8,600            | 8,600            | 0        | 8,600            | 8,600            | 0        |
| 022                   | Rents-Leases Other Than State  | 0                | 480                | 0                | 0                | 0        | 0                | 0                | 0        |
| 026                   | Organizational Dues            | 0                | 500                | 1,000            | 1,000            | 0        | 1,000            | 1,000            | 0        |
| 030                   | Equipment New/Replacement      | 0                | 1,654              | 1,350            | 1,350            | 0        | 550              | 550              | 0        |
| 039                   | Telecommunications             | 3,391            | 3,400              | 2,000            | 2,000            | 0        | 2,000            | 2,000            | 0        |
| 041                   | Audit Fund Set Aside           | 914              | 1,001              | 992              | 992              | 0        | 1,000            | 1,000            | 0        |
| 042                   | Additional Fringe Benefits     | 17,859           | 28,087             | 29,979           | 29,979           | 0        | 30,519           | 30,519           | 0        |
| 046                   | Consultants                    | 0                | 0                  | 1                | 1                | 0        | 1                | 1                | 0        |
| 060                   | Benefits                       | 128,317          | 166,084            | 144,254          | 144,254          | 0        | 148,942          | 148,942          | 0        |
| 066                   | Employee training              | 375              | 1,000              | 1,000            | 1,000            | 0        | 1,000            | 1,000            | 0        |
| 070                   | In-State Travel Reimbursement  | 955              | 2,500              | 2,000            | 2,000            | 0        | 2,000            | 2,000            | 0        |
| 072                   | Grants-Federal                 | 0                | 88,632             | 0                | 0                | 0        | 0                | 0                | 0        |
| 080                   | Out-Of State Travel            | 2,303            | 7,500              | 7,500            | 7,500            | 0        | 7,500            | 7,500            | 0        |
| 102                   | Contracts for program services | 500,552          | 495,611            | 575,000          | 575,000          | 0        | 575,000          | 575,000          | 0        |
| <b>TOTAL EXPENSES</b> |                                | <b>978,421</b>   | <b>1,139,783</b>   | <b>1,114,462</b> | <b>1,114,462</b> | <b>0</b> | <b>1,121,404</b> | <b>1,121,404</b> | <b>0</b> |

| <b>ESTIMATED SOURCE OF FUNDS<br/>FOR TOBACCO PREVENTION<br/>FEDERAL</b> |               |                |                  |                  |                  |          |                  |                  |          |
|---|---------------|----------------|------------------|------------------|------------------|----------|------------------|------------------|----------|
| 000   | Federal Funds | 872,985        | 1,014,783        | 989,462          | 989,462          | 0        | 996,404          | 996,404          | 0        |
|   | General Fund  | 105,436        | 125,000          | 125,000          | 125,000          | 0        | 125,000          | 125,000          | 0        |
| <b>TOTAL FUNDS</b>  |               | <b>978,421</b> | <b>1,139,783</b> | <b>1,114,462</b> | <b>1,114,462</b> | <b>0</b> | <b>1,121,404</b> | <b>1,121,404</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 05      **HEALTH AND SOCIAL SERVICES**  
**DEPARTMENT:** 95      **HEALTH AND HUMAN SVCS DEPT OF**  
**AGENCY:** 090      **HHS: DIVISION OF PUBLIC HEALTH**  
**ACTIVITY:** 902010      **BUREAU OF COMM & HEALTH SERV**  
**ORGANIZATION:** 5659      **COMPREHENSIVE CANCER**

| CLS   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016           |                  |          | FY2017           |                  |          |
|---|--------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
|   |                                |                  |                    | HOUSE            | SENATE           | DIFF     | HOUSE            | SENATE           | DIFF     |
| 010   | Personal Services-Perm. Classi | 310,332          | 375,914            | 384,697          | 384,697          | 0        | 389,700          | 389,700          | 0        |
| 018   | Overtime                       | 0                | 0                  | 1                | 1                | 0        | 1                | 1                | 0        |
| 020   | Current Expenses               | 16,666           | 26,092             | 11,500           | 11,500           | 0        | 11,500           | 11,500           | 0        |
| 026   | Organizational Dues            | 1,000            | 1,000              | 1,000            | 1,000            | 0        | 1,000            | 1,000            | 0        |
| 030   | Equipment New/Replacement      | 0                | 0                  | 850              | 850              | 0        | 950              | 950              | 0        |
| 039   | Telecommunications             | 2,986            | 3,300              | 2,500            | 2,500            | 0        | 2,500            | 2,500            | 0        |
| 041   | Audit Fund Set Aside           | 0                | 0                  | 1,880            | 1,880            | 0        | 1,892            | 1,892            | 0        |
| 046   | Consultants                    | 0                | 0                  | 1                | 1                | 0        | 1                | 1                | 0        |
| 050   | Personal Service-Temp/Appointe | 0                | 0                  | 1                | 1                | 0        | 1                | 1                | 0        |
| 060   | Benefits                       | 142,101          | 163,752            | 177,015          | 177,015          | 0        | 183,653          | 183,653          | 0        |
| 066   | Employee training              | 570              | 3,000              | 3,000            | 3,000            | 0        | 3,000            | 3,000            | 0        |
| 070   | In-State Travel Reimbursement  | 1,498            | 2,077              | 2,777            | 2,777            | 0        | 2,777            | 2,777            | 0        |
| 072   | Grants-Federal                 | 128,638          | 177,755            | 155,000          | 155,000          | 0        | 155,000          | 155,000          | 0        |
| 080   | Out-Of State Travel            | 1,468            | 8,500              | 10,400           | 10,400           | 0        | 10,400           | 10,400           | 0        |
| 102   | Contracts for program services | 1,175,783        | 1,282,654          | 1,126,996        | 1,126,996        | 0        | 1,126,996        | 1,126,996        | 0        |
| 601   | State Fund Match               | 170,000          | 170,000            | 170,000          | 170,000          | 0        | 170,000          | 170,000          | 0        |
| <b>TOTAL EXPENSES</b>                                     |                                | <b>1,951,042</b> | <b>2,214,044</b>   | <b>2,047,618</b> | <b>2,047,618</b> | <b>0</b> | <b>2,059,371</b> | <b>2,059,371</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR COMPREHENSIVE CANCER</b> |                                |                  |                    |                  |                  |          |                  |                  |          |
| 000   | Federal Funds                  | 1,658,688        | 2,041,666          | 1,877,618        | 1,877,618        | 0        | 1,889,371        | 1,889,371        | 0        |
| 005   | Private Local Funds            | 0                | 2,000              | 0                | 0                | 0        | 0                | 0                | 0        |
|   | General Fund                   | 292,354          | 170,378            | 170,000          | 170,000          | 0        | 170,000          | 170,000          | 0        |
| <b>TOTAL FUNDS</b>  |                                | <b>1,951,042</b> | <b>2,214,044</b>   | <b>2,047,618</b> | <b>2,047,618</b> | <b>0</b> | <b>2,059,371</b> | <b>2,059,371</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 05      **HEALTH AND SOCIAL SERVICES**  
**DEPARTMENT:** 95      **HEALTH AND HUMAN SVCS DEPT OF**  
**AGENCY:** 090      **HHS: DIVISION OF PUBLIC HEALTH**  
**ACTIVITY:** 902010      **BUREAU OF COMM & HEALTH SERV**  
**ORGANIZATION:** 5896      **HOME VISITING X02 FORMULA GNT**

| CLS                   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|-----------------------|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|                       |                                |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 010                   | Personal Services-Perm. Classi | 47,400           | 47,573             | 51,772         | 51,772         | 0        | 53,165         | 53,165         | 0        |
| 018                   | Overtime                       | 0                | 0                  | 1              | 1              | 0        | 1              | 1              | 0        |
| 020                   | Current Expenses               | 4,040            | 11,945             | 4,892          | 4,892          | 0        | 4,892          | 4,892          | 0        |
| 022                   | Rents-Leases Other Than State  | 0                | 350                | 0              | 0              | 0        | 0              | 0              | 0        |
| 024                   | Maint.Other Than Build.- Grnds | 0                | 0                  | 1              | 1              | 0        | 1              | 1              | 0        |
| 026                   | Organizational Dues            | 0                | 500                | 500            | 500            | 0        | 500            | 500            | 0        |
| 030                   | Equipment New/Replacement      | 0                | 500                | 0              | 0              | 0        | 0              | 0              | 0        |
| 039                   | Telecommunications             | 614              | 650                | 609            | 609            | 0        | 609            | 609            | 0        |
| 041                   | Audit Fund Set Aside           | 811              | 837                | 885            | 885            | 0        | 884            | 884            | 0        |
| 042                   | Additional Fringe Benefits     | 2,154            | 3,445              | 5,436          | 5,436          | 0        | 5,582          | 5,582          | 0        |
| 046                   | Consultants                    | 0                | 0                  | 1              | 1              | 0        | 1              | 1              | 0        |
| 050                   | Personal Service-Temp/Appointe | 0                | 0                  | 1              | 1              | 0        | 1              | 1              | 0        |
| 060                   | Benefits                       | 17,214           | 36,985             | 18,439         | 18,439         | 0        | 19,175         | 19,175         | 0        |
| 066                   | Employee training              | 250              | 2,000              | 1,450          | 1,450          | 0        | 1,450          | 1,450          | 0        |
| 070                   | In-State Travel Reimbursement  | 724              | 833                | 848            | 848            | 0        | 848            | 848            | 0        |
| 080                   | Out-Of State Travel            | 7,839            | 8,600              | 4,826          | 4,826          | 0        | 4,826          | 4,826          | 0        |
| 102                   | Contracts for program services | 724,897          | 724,144            | 794,373        | 794,373        | 0        | 791,366        | 791,366        | 0        |
| <b>TOTAL EXPENSES</b> |                                | <b>805,943</b>   | <b>838,362</b>     | <b>884,034</b> | <b>884,034</b> | <b>0</b> | <b>883,301</b> | <b>883,301</b> | <b>0</b> |

| <b>ESTIMATED SOURCE OF FUNDS FOR HOME VISITING X02 FORMULA GNT</b> |               |                |                |                |                |          |                |                |          |
|--|---------------|----------------|----------------|----------------|----------------|----------|----------------|----------------|----------|
| 000  | Federal Funds | 805,943        | 838,362        | 884,034        | 884,034        | 0        | 883,301        | 883,301        | 0        |
| <b>TOTAL FUNDS</b>   |               | <b>805,943</b> | <b>838,362</b> | <b>884,034</b> | <b>884,034</b> | <b>0</b> | <b>883,301</b> | <b>883,301</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT:** 95 HEALTH AND HUMAN SVCS DEPT OF  
**AGENCY:** 090 HHS: DIVISION OF PUBLIC HEALTH  
**ACTIVITY:** 902010 BUREAU OF COMM & HEALTH SERV  
**ORGANIZATION:** 5906 SUID CASE REGISTRY

| CLS   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016        |               |          | FY2017        |               |          |
|---|--------------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
|   |                                |                  |                    | HOUSE         | SENATE        | DIFF     | HOUSE         | SENATE        | DIFF     |
| 026   | Organizational Dues            | 0                | 0                  | 200           | 200           | 0        | 200           | 200           | 0        |
| 030   | Equipment New/Replacement      | 0                | 0                  | 950           | 950           | 0        | 620           | 620           | 0        |
| 041   | Audit Fund Set Aside           | 19               | 22                 | 47            | 47            | 0        | 47            | 47            | 0        |
| 049   | Transfer to Other State Agenci | 21,490           | 17,041             | 37,167        | 37,167        | 0        | 37,497        | 37,497        | 0        |
| 050   | Personal Service-Temp/Appointe | 0                | 0                  | 1             | 1             | 0        | 1             | 1             | 0        |
| 066   | Employee training              | 0                | 0                  | 1             | 1             | 0        | 1             | 1             | 0        |
| 070   | In-State Travel Reimbursement  | 320              | 437                | 1,144         | 1,144         | 0        | 1,144         | 1,144         | 0        |
| 080   | Out-Of State Travel            | 2,120            | 4,500              | 7,663         | 7,663         | 0        | 7,663         | 7,663         | 0        |
| <b>TOTAL EXPENSES</b>                                   |                                | <b>23,949</b>    | <b>22,000</b>      | <b>47,173</b> | <b>47,173</b> | <b>0</b> | <b>47,173</b> | <b>47,173</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR SUID CASE REGISTRY</b> |                                |                  |                    |               |               |          |               |               |          |
| 000   | Federal Funds                  | 23,949           | 22,000             | 47,173        | 47,173        | 0        | 47,173        | 47,173        | 0        |
| <b>TOTAL FUNDS</b>                                      |                                | <b>23,949</b>    | <b>22,000</b>      | <b>47,173</b> | <b>47,173</b> | <b>0</b> | <b>47,173</b> | <b>47,173</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT:** 95 HEALTH AND HUMAN SVCS DEPT OF  
**AGENCY:** 090 HHS: DIVISION OF PUBLIC HEALTH  
**ACTIVITY:** 902010 BUREAU OF COMM & HEALTH SERV  
**ORGANIZATION:** 6048 WIC INFRASTRUCTURE

| CLS   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|---|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|   |                                |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 020   | Current Expenses               | 0                | 19,900             | 19,900         | 19,900         | 0        | 19,900         | 19,900         | 0        |
| 041   | Audit Fund Set Aside           | 0                | 100                | 100            | 100            | 0        | 100            | 100            | 0        |
| 102   | Contracts for program services | 0                | 80,000             | 80,000         | 80,000         | 0        | 80,000         | 80,000         | 0        |
| <b>TOTAL EXPENSES</b>                                   |                                | <b>0</b>         | <b>100,000</b>     | <b>100,000</b> | <b>100,000</b> | <b>0</b> | <b>100,000</b> | <b>100,000</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR WIC INFRASTRUCTURE</b> |                                |                  |                    |                |                |          |                |                |          |
| 000   | Federal Funds                  | 0                | 100,000            | 100,000        | 100,000        | 0        | 100,000        | 100,000        | 0        |
| <b>TOTAL FUNDS</b>                                      |                                | <b>0</b>         | <b>100,000</b>     | <b>100,000</b> | <b>100,000</b> | <b>0</b> | <b>100,000</b> | <b>100,000</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT:** 95 HEALTH AND HUMAN SVCS DEPT OF  
**AGENCY:** 090 HHS: DIVISION OF PUBLIC HEALTH  
**ACTIVITY:** 902010 BUREAU OF COMM & HEALTH SERV  
**ORGANIZATION:** 9062 OBESITY GRANT

| CLS  | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016   |          |          | FY2017   |          |          |
|--|--------------------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
|  |                                |                  |                    | HOUSE    | SENATE   | DIFF     | HOUSE    | SENATE   | DIFF     |
| 010  | Personal Services-Perm. Classi | 84,537           | 203,080            | 0        | 0        | 0        | 0        | 0        | 0        |
| 020  | Current Expenses               | 452              | 10,000             | 0        | 0        | 0        | 0        | 0        | 0        |
| 030  | Equipment New/Replacement      | 0                | 1                  | 0        | 0        | 0        | 0        | 0        | 0        |
| 039  | Telecommunications             | 153              | 2,000              | 0        | 0        | 0        | 0        | 0        | 0        |
| 041  | Audit Fund Set Aside           | 199              | 404                | 0        | 0        | 0        | 0        | 0        | 0        |
| 042  | Additional Fringe Benefits     | 11,103           | 17,439             | 0        | 0        | 0        | 0        | 0        | 0        |
| 060  | Benefits                       | 48,128           | 120,577            | 0        | 0        | 0        | 0        | 0        | 0        |
| 066  | Employee training              | 0                | 500                | 0        | 0        | 0        | 0        | 0        | 0        |
| 070  | In-State Travel Reimbursement  | 0                | 1,200              | 0        | 0        | 0        | 0        | 0        | 0        |
| 080  | Out-Of State Travel            | 1,294            | 4,900              | 0        | 0        | 0        | 0        | 0        | 0        |
| 102  | Contracts for program services | 47,803           | 69,989             | 0        | 0        | 0        | 0        | 0        | 0        |
| <b>TOTAL EXPENSES</b>                              |                                | <b>193,669</b>   | <b>430,090</b>     | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR OBESITY GRANT</b> |                                |                  |                    |          |          |          |          |          |          |
| 000  | Federal Funds                  | 172,113          | 407,434            | 0        | 0        | 0        | 0        | 0        | 0        |
|  | General Fund                   | 21,556           | 22,656             | 0        | 0        | 0        | 0        | 0        | 0        |
| <b>TOTAL FUNDS</b>                                 |                                | <b>193,669</b>   | <b>430,090</b>     | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

**COMPARE SENATE TO HOUSE**

**CATEGORY:** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT:** 95 HEALTH AND HUMAN SVCS DEPT OF  
**AGENCY:** 090 HHS: DIVISION OF PUBLIC HEALTH  
**ACTIVITY:** 902010 BUREAU OF COMM & HEALTH SERV  
**ORGANIZATION:** 7967 ACA COORDINATED CHRONIC DIS

| CLS  | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016   |          |          | FY2017   |          |          |
|--|--------------------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
|  |                                |                  |                    | HOUSE    | SENATE   | DIFF     | HOUSE    | SENATE   | DIFF     |
| 010  | Personal Services-Perm. Classi | 61,430           | 107,585            | 0        | 0        | 0        | 0        | 0        | 0        |
| 020  | Current Expenses               | 1,279            | 1,251              | 0        | 0        | 0        | 0        | 0        | 0        |
| 026  | Organizational Dues            | 0                | 500                | 0        | 0        | 0        | 0        | 0        | 0        |
| 030  | Equipment New/Replacement      | 0                | 1                  | 0        | 0        | 0        | 0        | 0        | 0        |
| 039  | Telecommunications             | 1,077            | 1,190              | 0        | 0        | 0        | 0        | 0        | 0        |
| 041  | Audit Fund Set Aside           | 241              | 327                | 0        | 0        | 0        | 0        | 0        | 0        |
| 042  | Additional Fringe Benefits     | 8,082            | 12,648             | 0        | 0        | 0        | 0        | 0        | 0        |
| 050  | Personal Service-Temp/Appointe | 25,976           | 1                  | 0        | 0        | 0        | 0        | 0        | 0        |
| 060  | Benefits                       | 38,590           | 65,940             | 0        | 0        | 0        | 0        | 0        | 0        |
| 070  | In-State Travel Reimbursement  | 139              | 1,100              | 0        | 0        | 0        | 0        | 0        | 0        |
| 080  | Out-Of State Travel            | 0                | 400                | 0        | 0        | 0        | 0        | 0        | 0        |
| 102  | Contracts for program services | 40,094           | 65,844             | 0        | 0        | 0        | 0        | 0        | 0        |
| <b>TOTAL EXPENSES</b>  |                                | <b>176,908</b>   | <b>256,787</b>     | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR ACA COORDINATED CHRONIC DIS</b> |                                |                  |                    |          |          |          |          |          |          |
| 000  | Federal Funds                  | 176,908          | 256,787            | 0        | 0        | 0        | 0        | 0        | 0        |
| <b>TOTAL FUNDS</b>   |                                | <b>176,908</b>   | <b>256,787</b>     | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT:** 95 HEALTH AND HUMAN SVCS DEPT OF  
**AGENCY:** 090 HHS: DIVISION OF PUBLIC HEALTH  
**ACTIVITY:** 902010 BUREAU OF COMM & HEALTH SERV  
**ORGANIZATION:** 1227 COMBINED CHRONIC DISEASE

| CLS   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016           |                  |          | FY2017           |                  |          |
|---|--------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
|   |                                |                  |                    | HOUSE            | SENATE           | DIFF     | HOUSE            | SENATE           | DIFF     |
| 010   | Personal Services-Perm. Classi | 40,900           | 0                  | 366,318          | 366,318          | 0        | 373,179          | 373,179          | 0        |
| 018   | Overtime                       | 0                | 0                  | 1                | 1                | 0        | 1                | 1                | 0        |
| 020   | Current Expenses               | 2,314            | 16,880             | 13,750           | 13,750           | 0        | 14,000           | 14,000           | 0        |
| 026   | Organizational Dues            | 600              | 300                | 900              | 900              | 0        | 900              | 900              | 0        |
| 030   | Equipment New/Replacement      | 2,011            | 1,200              | 1,325            | 1,325            | 0        | 1,900            | 1,900            | 0        |
| 039   | Telecommunications             | 2,000            | 1,200              | 1,974            | 1,974            | 0        | 1,974            | 1,974            | 0        |
| 041   | Audit Fund Set Aside           | 117              | 1,906              | 1,224            | 1,224            | 0        | 1,243            | 1,243            | 0        |
| 042   | Additional Fringe Benefits     | 0                | 0                  | 38,464           | 38,464           | 0        | 39,184           | 39,184           | 0        |
| 046   | Consultants                    | 0                | 0                  | 100              | 100              | 0        | 100              | 100              | 0        |
| 049   | Transfer to Other State Agenci | 0                | 45,000             | 0                | 0                | 0        | 0                | 0                | 0        |
| 060   | Benefits                       | 31,826           | 0                  | 218,620          | 218,620          | 0        | 228,227          | 228,227          | 0        |
| 066   | Employee training              | 0                | 2,000              | 2,300            | 2,300            | 0        | 2,300            | 2,300            | 0        |
| 070   | In-State Travel Reimbursement  | 892              | 1,000              | 3,500            | 3,500            | 0        | 3,500            | 3,500            | 0        |
| 080   | Out-Of State Travel            | 0                | 10,000             | 10,000           | 10,000           | 0        | 10,000           | 10,000           | 0        |
| 102   | Contracts for program services | 65,149           | 1,065,000          | 560,280          | 560,280          | 0        | 560,280          | 560,280          | 0        |
| <b>TOTAL EXPENSES</b>   |                                | <b>145,809</b>   | <b>1,144,486</b>   | <b>1,218,756</b> | <b>1,218,756</b> | <b>0</b> | <b>1,236,788</b> | <b>1,236,788</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR COMBINED CHRONIC DISEASE</b> |                                |                  |                    |                  |                  |          |                  |                  |          |
| 000   | Federal Funds                  | 145,809          | 1,144,486          | 1,218,756        | 1,218,756        | 0        | 1,236,788        | 1,236,788        | 0        |
| <b>TOTAL FUNDS</b>  |                                | <b>145,809</b>   | <b>1,144,486</b>   | <b>1,218,756</b> | <b>1,218,756</b> | <b>0</b> | <b>1,236,788</b> | <b>1,236,788</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT:** 95 HEALTH AND HUMAN SVCS DEPT OF  
**AGENCY:** 090 HHS: DIVISION OF PUBLIC HEALTH  
**ACTIVITY:** 902010 BUREAU OF COMM & HEALTH SERV  
**ORGANIZATION:** 1228 POISON CONTROL CENTER

| CLS  | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|--|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|  |                                |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 102  | Contracts for program services | 448,310          | 520,000            | 520,000        | 520,000        | 0        | 520,000        | 520,000        | 0        |
|  | <b>TOTAL EXPENSES</b>          | <b>448,310</b>   | <b>520,000</b>     | <b>520,000</b> | <b>520,000</b> | <b>0</b> | <b>520,000</b> | <b>520,000</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR POISON CONTROL CENTER</b> |                                |                  |                    |                |                |          |                |                |          |
|  | General Fund                   | 448,310          | 520,000            | 520,000        | 520,000        | 0        | 520,000        | 520,000        | 0        |
|  | <b>TOTAL FUNDS</b>             | <b>448,310</b>   | <b>520,000</b>     | <b>520,000</b> | <b>520,000</b> | <b>0</b> | <b>520,000</b> | <b>520,000</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT:** 95 HEALTH AND HUMAN SVCS DEPT OF  
**AGENCY:** 090 HHS: DIVISION OF PUBLIC HEALTH  
**ACTIVITY:** 902010 BUREAU OF COMM & HEALTH SERV  
**ORGANIZATION:** 1299 FEDERAL PROJECT LAUNCH

| CLS   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|---|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|   |                                |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 020   | Current Expenses               | 86               | 3,249              | 3,977          | 3,977          | 0        | 3,977          | 3,977          | 0        |
| 026   | Organizational Dues            | 45               | 500                | 500            | 500            | 0        | 500            | 500            | 0        |
| 030   | Equipment New/Replacement      | 1,122            | 2,000              | 0              | 0              | 0        | 0              | 0              | 0        |
| 039   | Telecommunications             | 41               | 420                | 200            | 200            | 0        | 200            | 200            | 0        |
| 041   | Audit Fund Set Aside           | 295              | 850                | 743            | 743            | 0        | 743            | 743            | 0        |
| 042   | Additional Fringe Benefits     | 1,625            | 2,453              | 0              | 0              | 0        | 0              | 0              | 0        |
| 046   | Consultants                    | 0                | 0                  | 1              | 1              | 0        | 1              | 1              | 0        |
| 050   | Personal Service-Temp/Appointe | 11,231           | 23,361             | 22,800         | 22,800         | 0        | 22,800         | 22,800         | 0        |
| 060   | Benefits                       | 859              | 1,787              | 1,744          | 1,744          | 0        | 1,744          | 1,744          | 0        |
| 066   | Employee training              | 0                | 1,928              | 650            | 650            | 0        | 650            | 650            | 0        |
| 070   | In-State Travel Reimbursement  | 620              | 1,000              | 825            | 825            | 0        | 825            | 825            | 0        |
| 080   | Out-Of State Travel            | 1,089            | 1,700              | 1,320          | 1,320          | 0        | 1,320          | 1,320          | 0        |
| 102   | Contracts for program services | 328,816          | 810,752            | 735,023        | 735,023        | 0        | 734,489        | 734,489        | 0        |
| <b>TOTAL EXPENSES</b>                                       |                                | <b>345,829</b>   | <b>850,000</b>     | <b>767,783</b> | <b>767,783</b> | <b>0</b> | <b>767,249</b> | <b>767,249</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR FEDERAL PROJECT LAUNCH</b> |                                |                  |                    |                |                |          |                |                |          |
| 000   | Federal Funds                  | 345,829          | 850,000            | 767,783        | 767,783        | 0        | 767,249        | 767,249        | 0        |
| <b>TOTAL FUNDS</b>  |                                | <b>345,829</b>   | <b>850,000</b>     | <b>767,783</b> | <b>767,783</b> | <b>0</b> | <b>767,249</b> | <b>767,249</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT:** 95 HEALTH AND HUMAN SVCS DEPT OF  
**AGENCY:** 090 HHS: DIVISION OF PUBLIC HEALTH  
**ACTIVITY:** 902010 BUREAU OF COMM & HEALTH SERV  
**ORGANIZATION:** 1869 NAT VIOLENT DEATH REPRT SYSTEM

| CLS   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|---|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|   |                                |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 020   | Current Expenses               | 0                | 0                  | 1,049          | 1,049          | 0        | 1,049          | 1,049          | 0        |
| 030   | Equipment New/Replacement      | 0                | 0                  | 1,450          | 1,450          | 0        | 0              | 0              | 0        |
| 041   | Audit Fund Set Aside           | 0                | 0                  | 145            | 145            | 0        | 145            | 145            | 0        |
| 049   | Transfer to Other State Agenci | 0                | 0                  | 140,171        | 140,171        | 0        | 141,620        | 141,620        | 0        |
| 070   | In-State Travel Reimbursement  | 0                | 0                  | 560            | 560            | 0        | 560            | 560            | 0        |
| 080   | Out-Of State Travel            | 0                | 0                  | 1,231          | 1,231          | 0        | 1,231          | 1,231          | 0        |
| <b>TOTAL EXPENSES</b>   |                                | <b>0</b>         | <b>0</b>           | <b>144,606</b> | <b>144,606</b> | <b>0</b> | <b>144,605</b> | <b>144,605</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR NAT VIOLENT DEATH REPRT SYSTEM</b> |                                |                  |                    |                |                |          |                |                |          |
| 000   | Federal Funds                  | 0                | 0                  | 144,606        | 144,606        | 0        | 144,605        | 144,605        | 0        |
| <b>TOTAL FUNDS</b>  |                                | <b>0</b>         | <b>0</b>           | <b>144,606</b> | <b>144,606</b> | <b>0</b> | <b>144,605</b> | <b>144,605</b> | <b>0</b> |

**COMPARE SENATE TO HOUSE**

CATEGORY: 05 HEALTH AND SOCIAL SERVICES  
 DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF  
 AGENCY: 090 HHS: DIVISION OF PUBLIC HEALTH  
 ACTIVITY: 902010 BUREAU OF COMM & HEALTH SERV  
 ORGANIZATION: 1869 NAT VIOLENT DEATH REPRT SYSTEM

| CLS   | DESCRIPTION   | FY2014<br>ACTUAL  | FY2015<br>ADJ AUTH | FY2016            |                   |          | FY2017            |                   |          |
|---|---|-------------------|--------------------|-------------------|-------------------|----------|-------------------|-------------------|----------|
|   |   |                   |                    | HOUSE             | SENATE            | DIFF     | HOUSE             | SENATE            | DIFF     |
| <b>ACTIVITY 902010 BUREAU OF COMM &amp; HEALTH SERV</b> |   |                   |                    |                   |                   |          |                   |                   |          |
|   | <b>TOTAL EXPENSES</b>   | <b>28,556,797</b> | <b>40,147,344</b>  | <b>36,810,277</b> | <b>36,810,277</b> | <b>0</b> | <b>36,850,195</b> | <b>36,850,195</b> | <b>0</b> |
|   | <b>ESTIMATED SOURCE OF FUNDS<br/>FOR BUREAU OF COMM &amp; HEALTH<br/>SERV</b> |                   |                    |                   |                   |          |                   |                   |          |
|   | FEDERAL FUNDS   | 18,817,909        | 26,945,883         | 25,558,303        | 25,558,303        | 0        | 25,589,024        | 25,589,024        | 0        |
|   | GENERAL FUND  | 5,460,158         | 7,256,849          | 5,253,395         | 5,253,395         | 0        | 5,259,906         | 5,259,906         | 0        |
|   | OTHER FUNDS   | 4,278,730         | 5,944,612          | 5,998,579         | 5,998,579         | 0        | 6,001,265         | 6,001,265         | 0        |
|   | <b>TOTAL FUNDS</b>  | <b>28,556,797</b> | <b>40,147,344</b>  | <b>36,810,277</b> | <b>36,810,277</b> | <b>0</b> | <b>36,850,195</b> | <b>36,850,195</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT:** 95 HEALTH AND HUMAN SVCS DEPT OF  
**AGENCY:** 090 HHS: DIVISION OF PUBLIC HEALTH  
**ACTIVITY:** 902510 BUR INFECTIOUS DISEASE CONTROL  
**ORGANIZATION:** 2222 RYAN WHITE PART B

| CLS                   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016           |                  |          | FY2017           |                  |          |
|-----------------------|--------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
|                       |                                |                  |                    | HOUSE            | SENATE           | DIFF     | HOUSE            | SENATE           | DIFF     |
| 010                   | Personal Services-Perm. Classi | 118,672          | 124,112            | 125,775          | 125,775          | 0        | 128,367          | 128,367          | 0        |
| 018                   | Overtime                       | 908              | 3,575              | 1,000            | 1,000            | 0        | 1,000            | 1,000            | 0        |
| 020                   | Current Expenses               | 6,441            | 11,119             | 8,000            | 8,000            | 0        | 8,000            | 8,000            | 0        |
| 026                   | Organizational Dues            | 0                | 0                  | 800              | 800              | 0        | 800              | 800              | 0        |
| 030                   | Equipment New/Replacement      | 0                | 1,000              | 1,000            | 1,000            | 0        | 740              | 740              | 0        |
| 039                   | Telecommunications             | 1,449            | 1,569              | 1,000            | 1,000            | 0        | 1,000            | 1,000            | 0        |
| 041                   | Audit Fund Set Aside           | 0                | 0                  | 1,290            | 1,290            | 0        | 1,295            | 1,295            | 0        |
| 042                   | Additional Fringe Benefits     | 8,095            | 12,454             | 13,207           | 13,207           | 0        | 13,479           | 13,479           | 0        |
| 050                   | Personal Service-Temp/Appointe | 0                | 0                  | 14,769           | 14,769           | 0        | 14,769           | 14,769           | 0        |
| 060                   | Benefits                       | 60,827           | 68,278             | 76,419           | 76,419           | 0        | 79,757           | 79,757           | 0        |
| 070                   | In-State Travel Reimbursement  | 105              | 1,650              | 650              | 650              | 0        | 650              | 650              | 0        |
| 080                   | Out-Of State Travel            | 4,500            | 7,200              | 5,000            | 5,000            | 0        | 5,000            | 5,000            | 0        |
| 102                   | Contracts for program services | 33,773           | 20,650             | 20,650           | 20,650           | 0        | 20,650           | 20,650           | 0        |
| 246                   | Grantee Administrative Costs   | 0                | 1                  | 0                | 0                | 0        | 0                | 0                | 0        |
| 567                   | Title II HIV Care Assistance   | 609,010          | 1,036,870          | 1,036,870        | 1,036,870        | 0        | 1,036,870        | 1,036,870        | 0        |
| <b>TOTAL EXPENSES</b> |                                | <b>843,780</b>   | <b>1,288,478</b>   | <b>1,306,430</b> | <b>1,306,430</b> | <b>0</b> | <b>1,312,377</b> | <b>1,312,377</b> | <b>0</b> |

| ESTIMATED SOURCE OF FUNDS<br>FOR RYAN WHITE PART B |               |                |                  |                  |                  |          |                  |                  |          |
|--|---------------|----------------|------------------|------------------|------------------|----------|------------------|------------------|----------|
| 000  | Federal Funds | 804,085        | 1,245,653        | 1,306,430        | 1,306,430        | 0        | 1,312,377        | 1,312,377        | 0        |
|  | General Fund  | 39,695         | 42,825           | 0                | 0                | 0        | 0                | 0                | 0        |
| <b>TOTAL FUNDS</b>                                 |               | <b>843,780</b> | <b>1,288,478</b> | <b>1,306,430</b> | <b>1,306,430</b> | <b>0</b> | <b>1,312,377</b> | <b>1,312,377</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

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

| CLS                   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|-----------------------|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|                       |                                |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 020                   | Current Expenses               | 67               | 3,000              | 100            | 100            | 0        | 100            | 100            | 0        |
| 050                   | Personal Service-Temp/Appointe | 0                | 3,808              | 0              | 0              | 0        | 0              | 0              | 0        |
| 060                   | Benefits                       | 0                | 291                | 0              | 0              | 0        | 0              | 0              | 0        |
| 070                   | In-State Travel Reimbursement  | 0                | 75                 | 75             | 75             | 0        | 75             | 75             | 0        |
| 080                   | Out-Of State Travel            | 0                | 2,000              | 2,000          | 2,000          | 0        | 2,000          | 2,000          | 0        |
| 568                   | TI HIV Care Boston EMA         | 519,984          | 994,665            | 461,461        | 461,461        | 0        | 461,461        | 461,461        | 0        |
| <b>TOTAL EXPENSES</b> |                                | <b>520,051</b>   | <b>1,003,839</b>   | <b>463,636</b> | <b>463,636</b> | <b>0</b> | <b>463,636</b> | <b>463,636</b> | <b>0</b> |

| ESTIMATED SOURCE OF FUNDS<br>FOR BOSTON EMA PART A |                     |                |                  |                |                |          |                |                |          |
|--|---------------------|----------------|------------------|----------------|----------------|----------|----------------|----------------|----------|
| 005  | Private Local Funds | 520,051        | 528,839          | 463,636        | 463,636        | 0        | 463,636        | 463,636        | 0        |
|  | General Fund        | 0              | 475,000          | 0              | 0              | 0        | 0              | 0              | 0        |
| <b>TOTAL FUNDS</b>                                 |                     | <b>520,051</b> | <b>1,003,839</b> | <b>463,636</b> | <b>463,636</b> | <b>0</b> | <b>463,636</b> | <b>463,636</b> | <b>0</b> |

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|  |  |  | F. This appropriation shall not lapse until June 30, 2017. |  |
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## COMPARE SENATE TO HOUSE

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

| CLS                   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016           |                  |          | FY2017           |                  |          |
|-----------------------|--------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
|                       |                                |                  |                    | HOUSE            | SENATE           | DIFF     | HOUSE            | SENATE           | DIFF     |
| 010                   | Personal Services-Perm. Classi | 113,425          | 123,419            | 206,188          | 206,188          | 0        | 209,896          | 209,896          | 0        |
| 018                   | Overtime                       | 101              | 1,000              | 2,000            | 2,000            | 0        | 2,000            | 2,000            | 0        |
| 020                   | Current Expenses               | 192              | 3,500              | 3,500            | 3,500            | 0        | 3,500            | 3,500            | 0        |
| 024                   | Maint.Other Than Build.- Grnds | 70               | 3,000              | 0                | 0                | 0        | 0                | 0                | 0        |
| 026                   | Organizational Dues            | 800              | 800                | 2,700            | 2,700            | 0        | 2,700            | 2,700            | 0        |
| 030                   | Equipment New/Replacement      | 0                | 9,697              | 2,550            | 2,550            | 0        | 2,500            | 2,500            | 0        |
| 039                   | Telecommunications             | 1,918            | 4,500              | 3,300            | 3,300            | 0        | 3,300            | 3,300            | 0        |
| 050                   | Personal Service-Temp/Appointe | 17,529           | 75,351             | 49,335           | 49,335           | 0        | 49,335           | 49,335           | 0        |
| 060                   | Benefits                       | 64,895           | 86,078             | 133,128          | 133,128          | 0        | 130,865          | 130,865          | 0        |
| 066                   | Employee training              | 0                | 0                  | 1,000            | 1,000            | 0        | 1,000            | 1,000            | 0        |
| 070                   | In-State Travel Reimbursement  | 165              | 750                | 2,000            | 2,000            | 0        | 2,000            | 2,000            | 0        |
| 080                   | Out-Of State Travel            | 0                | 6,000              | 6,000            | 6,000            | 0        | 6,000            | 6,000            | 0        |
| 102                   | Contracts for program services | 602,020          | 610,000            | 635,000          | 635,000          | 0        | 635,000          | 635,000          | 0        |
| 103                   | Contracts for Op Services      | 801,606          | 558,000            | 493,000          | 493,000          | 0        | 493,000          | 493,000          | 0        |
| 530                   | Drug Rebates                   | 2,733,126        | 2,888,132          | 3,041,587        | 3,041,587        | 0        | 3,044,918        | 3,044,918        | 0        |
| <b>TOTAL EXPENSES</b> |                                | <b>4,335,847</b> | <b>4,370,227</b>   | <b>4,581,288</b> | <b>4,581,288</b> | <b>0</b> | <b>4,586,014</b> | <b>4,586,014</b> | <b>0</b> |

| ESTIMATED SOURCE OF FUNDS<br>FOR PHARMACEUTICAL REBATES |               |                  |                  |                  |                  |          |                  |                  |          |
|---|---------------|------------------|------------------|------------------|------------------|----------|------------------|------------------|----------|
| 000   | Federal Funds | 0                | 139,233          | 18,198           | 18,198           | 0        | 17,892           | 17,892           | 0        |
| 006   | Agency Income | 4,335,847        | 4,230,994        | 4,563,090        | 4,563,090        | 0        | 4,568,122        | 4,568,122        | 0        |
| <b>TOTAL FUNDS</b>                                      |               | <b>4,335,847</b> | <b>4,370,227</b> | <b>4,581,288</b> | <b>4,581,288</b> | <b>0</b> | <b>4,586,014</b> | <b>4,586,014</b> | <b>0</b> |

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|  |  |  | F. This appropriation shall not lapse until June 30, 2017. |
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## COMPARE SENATE TO HOUSE

**CATEGORY:** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT:** 95 HEALTH AND HUMAN SVCS DEPT OF  
**AGENCY:** 090 HHS: DIVISION OF PUBLIC HEALTH  
**ACTIVITY:** 902510 BUR INFECTIOUS DISEASE CONTROL  
**ORGANIZATION:** 2239 HOSPITAL PREPAREDNESS

| CLS                   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016           |                  |          | FY2017           |                  |          |
|-----------------------|--------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
|                       |                                |                  |                    | HOUSE            | SENATE           | DIFF     | HOUSE            | SENATE           | DIFF     |
| 010                   | Personal Services-Perm. Classi | 103,611          | 174,061            | 213,976          | 213,976          | 0        | 219,309          | 219,309          | 0        |
| 018                   | Overtime                       | 684              | 2,000              | 2,000            | 2,000            | 0        | 2,000            | 2,000            | 0        |
| 020                   | Current Expenses               | 575              | 47,000             | 47,000           | 47,000           | 0        | 47,000           | 47,000           | 0        |
| 024                   | Maint.Other Than Build.- Grnds | 1,008            | 3,000              | 3,000            | 3,000            | 0        | 3,000            | 3,000            | 0        |
| 026                   | Organizational Dues            | 0                | 1,000              | 1,000            | 1,000            | 0        | 1,000            | 1,000            | 0        |
| 030                   | Equipment New/Replacement      | 1,364            | 15,000             | 2,200            | 2,200            | 0        | 1,700            | 1,700            | 0        |
| 039                   | Telecommunications             | 1,825            | 1,882              | 1,882            | 1,882            | 0        | 1,882            | 1,882            | 0        |
| 041                   | Audit Fund Set Aside           | 1,448            | 1,931              | 1,818            | 1,818            | 0        | 1,828            | 1,828            | 0        |
| 042                   | Additional Fringe Benefits     | 11,167           | 17,190             | 22,467           | 22,467           | 0        | 23,027           | 23,027           | 0        |
| 046                   | Consultants                    | 0                | 0                  | 20,000           | 20,000           | 0        | 20,000           | 20,000           | 0        |
| 050                   | Personal Service-Temp/Appointe | 0                | 3,000              | 3,000            | 3,000            | 0        | 3,000            | 3,000            | 0        |
| 060                   | Benefits                       | 51,693           | 77,793             | 115,599          | 115,599          | 0        | 120,755          | 120,755          | 0        |
| 066                   | Employee training              | 0                | 3,000              | 3,000            | 3,000            | 0        | 3,000            | 3,000            | 0        |
| 070                   | In-State Travel Reimbursement  | 492              | 2,500              | 2,500            | 2,500            | 0        | 2,500            | 2,500            | 0        |
| 080                   | Out-Of State Travel            | 1,575            | 12,000             | 12,000           | 12,000           | 0        | 12,000           | 12,000           | 0        |
| 102                   | Contracts for program services | 1,323,860        | 1,400,000          | 1,380,000        | 1,380,000        | 0        | 1,380,000        | 1,380,000        | 0        |
| <b>TOTAL EXPENSES</b> |                                | <b>1,499,302</b> | <b>1,761,357</b>   | <b>1,831,442</b> | <b>1,831,442</b> | <b>0</b> | <b>1,842,001</b> | <b>1,842,001</b> | <b>0</b> |

| ESTIMATED SOURCE OF FUNDS<br>FOR HOSPITAL PREPAREDNESS |               |                  |                  |                  |                  |          |                  |                  |          |
|--|---------------|------------------|------------------|------------------|------------------|----------|------------------|------------------|----------|
| 000  | Federal Funds | 1,499,302        | 1,761,357        | 1,831,442        | 1,831,442        | 0        | 1,842,001        | 1,842,001        | 0        |
| <b>TOTAL FUNDS</b>                                     |               | <b>1,499,302</b> | <b>1,761,357</b> | <b>1,831,442</b> | <b>1,831,442</b> | <b>0</b> | <b>1,842,001</b> | <b>1,842,001</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

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

| CLS                   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016           |                  |               | FY2017           |                  |               |
|-----------------------|--------------------------------|------------------|--------------------|------------------|------------------|---------------|------------------|------------------|---------------|
|                       |                                |                  |                    | HOUSE            | SENATE           | DIFF          | HOUSE            | SENATE           | DIFF          |
| 010                   | Personal Services-Perm. Classi | 529,232          | 766,494            | 362,739          | 370,609          | 7,870         | 367,849          | 377,519          | 9,670         |
| 018                   | Overtime                       | 30,091           | 48,000             | 30,091           | 30,091           | 0             | 30,091           | 30,091           | 0             |
| 020                   | Current Expenses               | 24,814           | 45,106             | 44,478           | 44,478           | 0             | 50,978           | 50,978           | 0             |
| 026                   | Organizational Dues            | 1,400            | 2,450              | 2,550            | 2,550            | 0             | 2,550            | 2,550            | 0             |
| 030                   | Equipment New/Replacement      | 34,238           | 5,838              | 1,750            | 1,750            | 0             | 1,400            | 1,400            | 0             |
| 039                   | Telecommunications             | 11,094           | 12,000             | 5,237            | 5,237            | 0             | 5,237            | 5,237            | 0             |
| 041                   | Audit Fund Set Aside           | 789              | 873                | 782              | 782              | 0             | 903              | 903              | 0             |
| 042                   | Additional Fringe Benefits     | 21,252           | 31,371             | 42,778           | 42,778           | 0             | 47,032           | 47,032           | 0             |
| 050                   | Personal Service-Temp/Appointe | 48,146           | 36,944             | 57,902           | 57,902           | 0             | 57,902           | 57,902           | 0             |
| 060                   | Benefits                       | 272,899          | 458,625            | 209,985          | 219,525          | 9,540         | 218,258          | 228,613          | 10,355        |
| 066                   | Employee training              | 1,445            | 0                  | 4,000            | 4,000            | 0             | 4,000            | 4,000            | 0             |
| 070                   | In-State Travel Reimbursement  | 18,481           | 41,270             | 41,072           | 41,072           | 0             | 41,277           | 41,277           | 0             |
| 080                   | Out-Of State Travel            | 5,648            | 13,793             | 18,188           | 18,188           | 0             | 18,632           | 18,632           | 0             |
| 102                   | Contracts for program services | 89,185           | 70,000             | 92,000           | 92,000           | 0             | 92,000           | 92,000           | 0             |
| 546                   | Patient Care                   | 91,617           | 132,613            | 112,613          | 112,613          | 0             | 112,613          | 112,613          | 0             |
| 547                   | Disease Control Emergencies    | 100,000          | 100,000            | 100,000          | 100,000          | 0             | 100,000          | 100,000          | 0             |
| 548                   | Reagents                       | 2,995            | 7,000              | 27,000           | 27,000           | 0             | 27,000           | 27,000           | 0             |
| <b>TOTAL EXPENSES</b> |                                | <b>1,283,326</b> | <b>1,772,377</b>   | <b>1,153,165</b> | <b>1,170,575</b> | <b>17,410</b> | <b>1,177,722</b> | <b>1,197,747</b> | <b>20,025</b> |

| ESTIMATED SOURCE OF FUNDS<br>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         |
| <b>TOTAL FUNDS</b>                               |               | <b>1,283,326</b> | <b>1,772,377</b> | <b>1,153,165</b> | <b>1,170,575</b> | <b>17,410</b> | <b>1,177,722</b> | <b>1,197,747</b> | <b>20,025</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT:** 95 HEALTH AND HUMAN SVCS DEPT OF  
**AGENCY:** 090 HHS: DIVISION OF PUBLIC HEALTH  
**ACTIVITY:** 902510 BUR INFECTIOUS DISEASE CONTROL  
**ORGANIZATION:** 5174 MOSQUITO CONTROL FUND

| CLS  | DESCRIPTION  | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016        |               |          | FY2017        |               |          |
|--|--------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
|  |              |                  |                    | HOUSE         | SENATE        | DIFF     | HOUSE         | SENATE        | DIFF     |
| 548  | Reagents     | 30,587           | 60,000             | 60,000        | 60,000        | 0        | 60,000        | 60,000        | 0        |
| <b>TOTAL EXPENSES</b>                                      |              | <b>30,587</b>    | <b>60,000</b>      | <b>60,000</b> | <b>60,000</b> | <b>0</b> | <b>60,000</b> | <b>60,000</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR MOSQUITO CONTROL FUND</b> |              |                  |                    |               |               |          |               |               |          |
|  | General Fund | 30,587           | 60,000             | 60,000        | 60,000        | 0        | 60,000        | 60,000        | 0        |
| <b>TOTAL FUNDS</b>   |              | <b>30,587</b>    | <b>60,000</b>      | <b>60,000</b> | <b>60,000</b> | <b>0</b> | <b>60,000</b> | <b>60,000</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

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

| CLS                   | DESCRIPTION       | FY2014<br>ACTUAL  | FY2015<br>ADJ AUTH | FY2016            |                   |          | FY2017            |                   |          |
|-----------------------|-------------------|-------------------|--------------------|-------------------|-------------------|----------|-------------------|-------------------|----------|
|                       |                   |                   |                    | HOUSE             | SENATE            | DIFF     | HOUSE             | SENATE            | DIFF     |
| 513                   | Vaccine Purchases | 12,414,125        | 20,000,000         | 16,000,000        | 16,000,000        | 0        | 16,000,000        | 16,000,000        | 0        |
| <b>TOTAL EXPENSES</b> |                   | <b>12,414,125</b> | <b>20,000,000</b>  | <b>16,000,000</b> | <b>16,000,000</b> | <b>0</b> | <b>16,000,000</b> | <b>16,000,000</b> | <b>0</b> |

| ESTIMATED SOURCE OF FUNDS<br>FOR VACCINES - INSURERS | FY2014<br>ACTUAL  | FY2015<br>ADJ AUTH | HOUSE             | SENATE            | DIFF     | HOUSE             | SENATE            | DIFF     |
|--|-------------------|--------------------|-------------------|-------------------|----------|-------------------|-------------------|----------|
| 003 Revolving Funds                                  | 12,414,125        | 20,000,000         | 16,000,000        | 16,000,000        | 0        | 16,000,000        | 16,000,000        | 0        |
| <b>TOTAL FUNDS</b>                                   | <b>12,414,125</b> | <b>20,000,000</b>  | <b>16,000,000</b> | <b>16,000,000</b> | <b>0</b> | <b>16,000,000</b> | <b>16,000,000</b> | <b>0</b> |

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|  |  |  | F. This appropriation shall not lapse until June 30, 2017. |  |  |  |  |  |
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## COMPARE SENATE TO HOUSE

**CATEGORY:** 05      **HEALTH AND SOCIAL SERVICES**  
**DEPARTMENT:** 95      **HEALTH AND HUMAN SVCS DEPT OF**  
**AGENCY:** 090      **HHS: DIVISION OF PUBLIC HEALTH**  
**ACTIVITY:** 902510      **BUR INFECTIOUS DISEASE CONTROL**  
**ORGANIZATION:** 5178      **IMMUNIZATION PROGRAM**

| CLS                   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016           |                  |          | FY2017           |                  |          |
|-----------------------|--------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
|                       |                                |                  |                    | HOUSE            | SENATE           | DIFF     | HOUSE            | SENATE           | DIFF     |
| 010                   | Personal Services-Perm. Classi | 664,101          | 734,413            | 765,069          | 765,069          | 0        | 775,498          | 775,498          | 0        |
| 018                   | Overtime                       | 3,664            | 1,000              | 1,000            | 1,000            | 0        | 1,000            | 1,000            | 0        |
| 020                   | Current Expenses               | 51,209           | 34,463             | 55,000           | 55,000           | 0        | 55,000           | 55,000           | 0        |
| 026                   | Organizational Dues            | 500              | 1,000              | 1,500            | 1,500            | 0        | 1,500            | 1,500            | 0        |
| 030                   | Equipment New/Replacement      | 16,774           | 5,235              | 6,600            | 6,600            | 0        | 2,850            | 2,850            | 0        |
| 039                   | Telecommunications             | 12,590           | 11,194             | 7,000            | 7,000            | 0        | 7,000            | 7,000            | 0        |
| 041                   | Audit Fund Set Aside           | 1,613            | 1,833              | 1,850            | 1,850            | 0        | 1,874            | 1,874            | 0        |
| 042                   | Additional Fringe Benefits     | 35,294           | 57,743             | 60,432           | 60,432           | 0        | 64,645           | 64,645           | 0        |
| 046                   | Consultants                    | 0                | 0                  | 100              | 100              | 0        | 100              | 100              | 0        |
| 050                   | Personal Service-Temp/Appointe | 25,823           | 82,856             | 27,878           | 27,878           | 0        | 27,878           | 27,878           | 0        |
| 060                   | Benefits                       | 372,204          | 454,013            | 434,530          | 434,530          | 0        | 452,699          | 452,699          | 0        |
| 066                   | Employee training              | 1,250            | 500                | 500              | 500              | 0        | 500              | 500              | 0        |
| 070                   | In-State Travel Reimbursement  | 10,937           | 15,000             | 10,000           | 10,000           | 0        | 10,000           | 10,000           | 0        |
| 080                   | Out-Of State Travel            | 14,586           | 10,100             | 16,600           | 16,600           | 0        | 16,600           | 16,600           | 0        |
| 102                   | Contracts for program services | 419,410          | 414,000            | 414,000          | 414,000          | 0        | 414,000          | 414,000          | 0        |
| 103                   | Contracts for Op Services      | 0                | 0                  | 87,500           | 87,500           | 0        | 93,400           | 93,400           | 0        |
| 513                   | Vaccine Purchases              | 460,501          | 486,195            | 398,695          | 398,695          | 0        | 392,795          | 392,795          | 0        |
| 548                   | Reagents                       | 32,238           | 50,000             | 57,000           | 57,000           | 0        | 57,000           | 57,000           | 0        |
| <b>TOTAL EXPENSES</b> |                                | <b>2,122,694</b> | <b>2,359,545</b>   | <b>2,345,254</b> | <b>2,345,254</b> | <b>0</b> | <b>2,374,339</b> | <b>2,374,339</b> | <b>0</b> |

| ESTIMATED SOURCE OF FUNDS<br>FOR IMMUNIZATION PROGRAM |               |                  |                  |                  |                  |          |                  |                  |          |
|---|---------------|------------------|------------------|------------------|------------------|----------|------------------|------------------|----------|
| 000   | Federal Funds | 1,636,499        | 1,873,350        | 1,859,059        | 1,859,059        | 0        | 1,888,144        | 1,888,144        | 0        |
|   | General Fund  | 486,195          | 486,195          | 486,195          | 486,195          | 0        | 486,195          | 486,195          | 0        |
| <b>TOTAL FUNDS</b>                                    |               | <b>2,122,694</b> | <b>2,359,545</b> | <b>2,345,254</b> | <b>2,345,254</b> | <b>0</b> | <b>2,374,339</b> | <b>2,374,339</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

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

| CLS   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016   |                |          | FY2017         |                |          |
|---|--------------------------------|------------------|--------------------|--|----------------|----------|----------------|----------------|----------|
|   |                                |                  |                    | HOUSE  | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 010   | Personal Services-Perm. Classi | 85,610           | 96,102             | 105,024  | 105,024        | 0        | 107,373        | 107,373        | 0        |
| 018   | Overtime                       | 0                | 0                  | 1  | 1              | 0        | 1              | 1              | 0        |
| 020   | Current Expenses               | 290              | 3,280              | 2,680  | 2,680          | 0        | 2,680          | 2,680          | 0        |
| 026   | Organizational Dues            | 0                | 200                | 200  | 200            | 0        | 200            | 200            | 0        |
| 030   | Equipment New/Replacement      | 0                | 400                | 850  | 850            | 0        | 850            | 850            | 0        |
| 039   | Telecommunications             | 704              | 720                | 600  | 600            | 0        | 600            | 600            | 0        |
| 041   | Audit Fund Set Aside           | 0                | 0                  | 89   | 89             | 0        | 92             | 92             | 0        |
| 042   | Additional Fringe Benefits     | 0                | 0                  | 2,158  | 2,158          | 0        | 2,189          | 2,189          | 0        |
| 060   | Benefits                       | 39,526           | 53,180             | 54,946   | 54,946         | 0        | 56,743         | 56,743         | 0        |
| 070   | In-State Travel Reimbursement  | 556              | 2,888              | 2,888  | 2,888          | 0        | 2,888          | 2,888          | 0        |
| 080   | Out-Of State Travel            | 1,254            | 4,600              | 4,600  | 4,600          | 0        | 4,600          | 4,600          | 0        |
| 102   | Contracts for program services | 0                | 45,000             | 45,000   | 45,000         | 0        | 45,000         | 45,000         | 0        |
| <b>TOTAL EXPENSES</b>   |                                | <b>127,940</b>   | <b>206,370</b>     | <b>219,036</b>   | <b>219,036</b> | <b>0</b> | <b>223,216</b> | <b>223,216</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR HOSP ACQUIRED INFECTIONS</b> |                                |                  |                    |  |                |          |                |                |          |
| 000   | Federal Funds                  | 3,553            | 79,642             | 66,306   | 66,306         | 0        | 67,932         | 67,932         | 0        |
| 009   | Agency Income                  | 124,387          | 126,728            | 152,730  | 152,730        | 0        | 155,284        | 155,284        | 0        |
| <b>TOTAL FUNDS</b>  |                                | <b>127,940</b>   | <b>206,370</b>     | <b>219,036</b>   | <b>219,036</b> | <b>0</b> | <b>223,216</b> | <b>223,216</b> | <b>0</b> |
|   |                                |                  |                    | F. This appropriation shall not lapse until June 30, 2017. |                |          |                |                |          |

**COMPARE SENATE TO HOUSE**

**CATEGORY:** 05      **HEALTH AND SOCIAL SERVICES**  
**DEPARTMENT:** 95      **HEALTH AND HUMAN SVCS DEPT OF**  
**AGENCY:** 090      **HHS: DIVISION OF PUBLIC HEALTH**  
**ACTIVITY:** 902510      **BUR INFECTIOUS DISEASE CONTROL**  
**ORGANIZATION:** 5917      **HOMELAND SECURITY**

| CLS  | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016   |          |          | FY2017   |          |          |
|--|--------------------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
|  |                                |                  |                    | HOUSE    | SENATE   | DIFF     | HOUSE    | SENATE   | DIFF     |
| 020  | Current Expenses               | 1,823            | 12,000             | 0        | 0        | 0        | 0        | 0        | 0        |
| 030  | Equipment New/Replacement      | 0                | 150,000            | 0        | 0        | 0        | 0        | 0        | 0        |
| 070  | In-State Travel Reimbursement  | 0                | 15,000             | 0        | 0        | 0        | 0        | 0        | 0        |
| 102  | Contracts for program services | 119,143          | 200,000            | 0        | 0        | 0        | 0        | 0        | 0        |
| <b>TOTAL EXPENSES</b>                                  |                                | <b>120,966</b>   | <b>377,000</b>     | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR HOMELAND SECURITY</b> |                                |                  |                    |          |          |          |          |          |          |
| 001  | Transfer from Other Agencies   | 120,966          | 377,000            | 0        | 0        | 0        | 0        | 0        | 0        |
| <b>TOTAL FUNDS</b>                                     |                                | <b>120,966</b>   | <b>377,000</b>     | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 05      **HEALTH AND SOCIAL SERVICES**  
**DEPARTMENT:** 95      **HEALTH AND HUMAN SVCS DEPT OF**  
**AGENCY:** 090      **HHS: DIVISION OF PUBLIC HEALTH**  
**ACTIVITY:** 902510      **BUR INFECTIOUS DISEASE CONTROL**  
**ORGANIZATION:** 2995      **BIOSENSE 2.0**

| CLS   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|---|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|   |                                |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 018   | Overtime                       | 0                | 2,971              | 0              | 0              | 0        | 0              | 0              | 0        |
| 020   | Current Expenses               | 0                | 0                  | 1,000          | 1,000          | 0        | 1,000          | 1,000          | 0        |
| 030   | Equipment New/Replacement      | 0                | 2,022              | 850            | 850            | 0        | 500            | 500            | 0        |
| 041   | Audit Fund Set Aside           | 138              | 150                | 150            | 150            | 0        | 150            | 150            | 0        |
| 060   | Benefits                       | 0                | 593                | 0              | 0              | 0        | 0              | 0              | 0        |
| 066   | Employee training              | 0                | 2,400              | 2,400          | 2,400          | 0        | 2,400          | 2,400          | 0        |
| 080   | Out-Of State Travel            | 3,700            | 4,454              | 4,454          | 4,454          | 0        | 4,454          | 4,454          | 0        |
| 102   | Contracts for program services | 133,475          | 137,685            | 141,421        | 141,421        | 0        | 141,771        | 141,771        | 0        |
| <b>TOTAL EXPENSES</b>                             |                                | <b>137,313</b>   | <b>150,275</b>     | <b>150,275</b> | <b>150,275</b> | <b>0</b> | <b>150,275</b> | <b>150,275</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR BIOSENSE 2.0</b> |                                |                  |                    |                |                |          |                |                |          |
| 000   | Federal Funds                  | 137,313          | 150,275            | 150,275        | 150,275        | 0        | 150,275        | 150,275        | 0        |
| <b>TOTAL FUNDS</b>                                |                                | <b>137,313</b>   | <b>150,275</b>     | <b>150,275</b> | <b>150,275</b> | <b>0</b> | <b>150,275</b> | <b>150,275</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 05      **HEALTH AND SOCIAL SERVICES**  
**DEPARTMENT:** 95      **HEALTH AND HUMAN SVCS DEPT OF**  
**AGENCY:** 090      **HHS: DIVISION OF PUBLIC HEALTH**  
**ACTIVITY:** 902510      **BUR INFECTIOUS DISEASE CONTROL**  
**ORGANIZATION:** 7536      **STD/HIV PREVENTION**

| CLS                   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016           |                  |          | FY2017           |                  |          |
|-----------------------|--------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
|                       |                                |                  |                    | HOUSE            | SENATE           | DIFF     | HOUSE            | SENATE           | DIFF     |
| 010                   | Personal Services-Perm. Classi | 0                | 552,860            | 380,091          | 380,091          | 0        | 388,746          | 388,746          | 0        |
| 018                   | Overtime                       | 0                | 7,500              | 2,500            | 2,500            | 0        | 2,500            | 2,500            | 0        |
| 020                   | Current Expenses               | 0                | 66,693             | 23,100           | 23,100           | 0        | 17,100           | 17,100           | 0        |
| 022                   | Rents-Leases Other Than State  | 0                | 6,500              | 0                | 0                | 0        | 0                | 0                | 0        |
| 024                   | Maint.Other Than Build.- Grnds | 0                | 20,400             | 27,200           | 27,200           | 0        | 27,200           | 27,200           | 0        |
| 026                   | Organizational Dues            | 0                | 6,045              | 600              | 600              | 0        | 600              | 600              | 0        |
| 030                   | Equipment New/Replacement      | 0                | 5,351              | 1,000            | 1,000            | 0        | 1,000            | 1,000            | 0        |
| 039                   | Telecommunications             | 0                | 8,181              | 3,000            | 3,000            | 0        | 1,500            | 1,500            | 0        |
| 041                   | Audit Fund Set Aside           | 0                | 1,964              | 1,122            | 1,122            | 0        | 1,132            | 1,132            | 0        |
| 042                   | Additional Fringe Benefits     | 0                | 36,335             | 24,826           | 24,826           | 0        | 17,051           | 17,051           | 0        |
| 050                   | Personal Service-Temp/Appointe | 0                | 10,000             | 1                | 1                | 0        | 1                | 1                | 0        |
| 060                   | Benefits                       | 0                | 268,093            | 214,647          | 214,647          | 0        | 224,193          | 224,193          | 0        |
| 066                   | Employee training              | 0                | 4,000              | 4,000            | 4,000            | 0        | 4,000            | 4,000            | 0        |
| 070                   | In-State Travel Reimbursement  | 0                | 7,542              | 10,080           | 10,080           | 0        | 10,080           | 10,080           | 0        |
| 080                   | Out-Of State Travel            | 0                | 12,300             | 10,400           | 10,400           | 0        | 10,400           | 10,400           | 0        |
| 102                   | Contracts for program services | 0                | 583,179            | 415,000          | 415,000          | 0        | 415,000          | 415,000          | 0        |
| 548                   | Reagents                       | 0                | 78,971             | 17,000           | 17,000           | 0        | 17,000           | 17,000           | 0        |
| <b>TOTAL EXPENSES</b> |                                | <b>0</b>         | <b>1,675,914</b>   | <b>1,134,567</b> | <b>1,134,567</b> | <b>0</b> | <b>1,137,503</b> | <b>1,137,503</b> | <b>0</b> |

| ESTIMATED SOURCE OF FUNDS<br>FOR STD/HIV PREVENTION |               |          |                  |                  |                  |          |                  |                  |          |
|---|---------------|----------|------------------|------------------|------------------|----------|------------------|------------------|----------|
| 000   | Federal Funds | 0        | 1,622,194        | 1,117,602        | 1,117,602        | 0        | 1,120,036        | 1,120,036        | 0        |
|   | General Fund  | 0        | 53,720           | 16,965           | 16,965           | 0        | 17,467           | 17,467           | 0        |
| <b>TOTAL FUNDS</b>                                  |               | <b>0</b> | <b>1,675,914</b> | <b>1,134,567</b> | <b>1,134,567</b> | <b>0</b> | <b>1,137,503</b> | <b>1,137,503</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT:** 95 HEALTH AND HUMAN SVCS DEPT OF  
**AGENCY:** 090 HHS: DIVISION OF PUBLIC HEALTH  
**ACTIVITY:** 902510 BUR INFECTIOUS DISEASE CONTROL  
**ORGANIZATION:** 7545 PH EMERGENCY PREPAREDNESS

| CLS                   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016           |                  |          | FY2017           |                  |          |
|-----------------------|--------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
|                       |                                |                  |                    | HOUSE            | SENATE           | DIFF     | HOUSE            | SENATE           | DIFF     |
| 010                   | Personal Services-Perm. Classi | 0                | 1,763,158          | 1,397,603        | 1,397,603        | 0        | 1,417,259        | 1,417,259        | 0        |
| 018                   | Overtime                       | 0                | 85,000             | 60,462           | 60,462           | 0        | 60,461           | 60,461           | 0        |
| 019                   | Holiday Pay                    | 0                | 500                | 500              | 500              | 0        | 500              | 500              | 0        |
| 020                   | Current Expenses               | 0                | 198,206            | 135,000          | 135,000          | 0        | 135,000          | 135,000          | 0        |
| 022                   | Rents-Leases Other Than State  | 0                | 2,000              | 2,000            | 2,000            | 0        | 2,000            | 2,000            | 0        |
| 024                   | Maint.Other Than Build.- Grnds | 0                | 20,000             | 20,000           | 20,000           | 0        | 20,000           | 20,000           | 0        |
| 026                   | Organizational Dues            | 0                | 1,000              | 1,000            | 1,000            | 0        | 1,000            | 1,000            | 0        |
| 030                   | Equipment New/Replacement      | 0                | 539,001            | 459,850          | 459,850          | 0        | 441,650          | 441,650          | 0        |
| 039                   | Telecommunications             | 0                | 30,000             | 10,000           | 10,000           | 0        | 10,000           | 10,000           | 0        |
| 041                   | Audit Fund Set Aside           | 0                | 5,962              | 4,849            | 4,849            | 0        | 4,814            | 4,814            | 0        |
| 042                   | Additional Fringe Benefits     | 0                | 132,607            | 122,943          | 122,943          | 0        | 124,326          | 124,326          | 0        |
| 046                   | Consultants                    | 0                | 0                  | 20,000           | 20,000           | 0        | 20,000           | 20,000           | 0        |
| 049                   | Transfer to Other State Agenci | 0                | 126,343            | 101,045          | 101,045          | 0        | 105,350          | 105,350          | 0        |
| 050                   | Personal Service-Temp/Appointe | 0                | 5,392              | 500              | 500              | 0        | 500              | 500              | 0        |
| 060                   | Benefits                       | 0                | 917,712            | 694,252          | 694,252          | 0        | 720,332          | 720,332          | 0        |
| 066                   | Employee training              | 0                | 10,000             | 10,000           | 10,000           | 0        | 10,000           | 10,000           | 0        |
| 070                   | In-State Travel Reimbursement  | 0                | 18,800             | 15,000           | 15,000           | 0        | 15,000           | 15,000           | 0        |
| 080                   | Out-Of State Travel            | 0                | 50,000             | 20,000           | 20,000           | 0        | 50,000           | 50,000           | 0        |
| 102                   | Contracts for program services | 0                | 2,355,905          | 2,430,685        | 2,430,685        | 0        | 2,396,905        | 2,396,905        | 0        |
| 548                   | Reagents                       | 0                | 239,079            | 298,436          | 298,436          | 0        | 298,436          | 298,436          | 0        |
| <b>TOTAL EXPENSES</b> |                                | <b>0</b>         | <b>6,500,665</b>   | <b>5,804,125</b> | <b>5,804,125</b> | <b>0</b> | <b>5,833,533</b> | <b>5,833,533</b> | <b>0</b> |

| ESTIMATED SOURCE OF FUNDS<br>FOR PH EMERGENCY<br>PREPAREDNESS |               |   |           |           |           |   |           |           |   |
|---|---------------|---|-----------|-----------|-----------|---|-----------|-----------|---|
| 000   | Federal Funds | 0 | 5,738,785 | 5,175,048 | 5,175,048 | 0 | 5,209,736 | 5,209,736 | 0 |
|   | General Fund  | 0 | 761,880   | 629,077   | 629,077   | 0 | 623,797   | 623,797   | 0 |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT:** 95 HEALTH AND HUMAN SVCS DEPT OF  
**AGENCY:** 090 HHS: DIVISION OF PUBLIC HEALTH  
**ACTIVITY:** 902510 BUR INFECTIOUS DISEASE CONTROL  
**ORGANIZATION:** 7545 PH EMERGENCY PREPAREDNESS

| CLS                | DESCRIPTION | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016    |           |      | FY2017    |           |      |
|--------------------|-------------|------------------|--------------------|-----------|-----------|------|-----------|-----------|------|
|                    |             |                  |                    | HOUSE     | SENATE    | DIFF | HOUSE     | SENATE    | DIFF |
| <b>TOTAL FUNDS</b> |             | 0                | 6,500,665          | 5,804,125 | 5,804,125 | 0    | 5,833,533 | 5,833,533 | 0    |

**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        |
|---|-------------------|-------------------|-------------------|-------------------|---------------|-------------------|-------------------|---------------|
| <b>ESTIMATED SOURCE OF FUNDS FOR BUR INFECTIOUS DISEASE CONTROL</b> |                   |                   |                   |                   |               |                   |                   |               |
| FEDERAL FUNDS   | 4,575,131         | 13,530,720        | 12,017,592        | 12,026,586        | 8,994         | 12,113,246        | 12,123,591        | 10,345        |
| GENERAL FUND  | 1,345,424         | 2,731,766         | 1,852,170         | 1,860,586         | 8,416         | 1,860,328         | 1,870,008         | 9,680         |
| OTHER FUNDS   | 17,515,376        | 25,263,561        | 21,179,456        | 21,179,456        | 0             | 21,187,042        | 21,187,042        | 0             |
| <b>TOTAL FUNDS</b>  | <b>23,435,931</b> | <b>41,526,047</b> | <b>35,049,218</b> | <b>35,066,628</b> | <b>17,410</b> | <b>35,160,616</b> | <b>35,180,641</b> | <b>20,025</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 05      **HEALTH AND SOCIAL SERVICES**  
**DEPARTMENT:** 95      **HEALTH AND HUMAN SVCS DEPT OF**  
**AGENCY:** 090      **HHS: DIVISION OF PUBLIC HEALTH**  
**ACTIVITY:** 903010      **BUR LABORATORY SERVICES**  
**ORGANIZATION:** 1835      **NH ELC**

| CLS                   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016           |                  |          | FY2017           |                  |          |
|-----------------------|--------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
|                       |                                |                  |                    | HOUSE            | SENATE           | DIFF     | HOUSE            | SENATE           | DIFF     |
| 010                   | Personal Services-Perm. Classi | 435,752          | 493,408            | 510,553          | 510,553          | 0        | 518,199          | 518,199          | 0        |
| 018                   | Overtime                       | 1,026            | 1,000              | 2,000            | 2,000            | 0        | 2,000            | 2,000            | 0        |
| 019                   | Holiday Pay                    | 0                | 200                | 1                | 1                | 0        | 1                | 1                | 0        |
| 020                   | Current Expenses               | 7,006            | 13,000             | 23,000           | 23,000           | 0        | 26,000           | 26,000           | 0        |
| 024                   | Maint.Other Than Build.- Grnds | 0                | 5,000              | 35,000           | 35,000           | 0        | 38,000           | 38,000           | 0        |
| 030                   | Equipment New/Replacement      | 8,175            | 150,000            | 110,000          | 110,000          | 0        | 120,000          | 120,000          | 0        |
| 039                   | Telecommunications             | 2,491            | 2,500              | 4,500            | 4,500            | 0        | 4,500            | 4,500            | 0        |
| 041                   | Audit Fund Set Aside           | 723              | 840                | 1,220            | 1,220            | 0        | 1,286            | 1,286            | 0        |
| 042                   | Additional Fringe Benefits     | 22,212           | 34,011             | 24,441           | 24,441           | 0        | 24,984           | 24,984           | 0        |
| 050                   | Personal Service-Temp/Appointe | 8,754            | 5,627              | 24,800           | 24,800           | 0        | 25,800           | 25,800           | 0        |
| 057                   | Books, Periodicals, Subscripti | 0                | 1,200              | 1,200            | 1,200            | 0        | 1,200            | 1,200            | 0        |
| 060                   | Benefits                       | 215,715          | 236,534            | 259,880          | 259,880          | 0        | 269,735          | 269,735          | 0        |
| 066                   | Employee training              | 125              | 0                  | 6,000            | 6,000            | 0        | 6,000            | 6,000            | 0        |
| 070                   | In-State Travel Reimbursement  | 1,545            | 1,600              | 3,800            | 3,800            | 0        | 3,800            | 3,800            | 0        |
| 080                   | Out-Of State Travel            | 13,802           | 13,000             | 43,000           | 43,000           | 0        | 45,500           | 45,500           | 0        |
| 102                   | Contracts for program services | 15,000           | 105,000            | 135,000          | 135,000          | 0        | 145,000          | 145,000          | 0        |
| 548                   | Reagents                       | 10,707           | 45,000             | 50,000           | 50,000           | 0        | 55,000           | 55,000           | 0        |
| <b>TOTAL EXPENSES</b> |                                | <b>743,033</b>   | <b>1,107,920</b>   | <b>1,234,395</b> | <b>1,234,395</b> | <b>0</b> | <b>1,287,005</b> | <b>1,287,005</b> | <b>0</b> |

| ESTIMATED SOURCE OF FUNDS<br>FOR NH ELC |               |                |                  |                  |                  |          |                  |                  |          |
|---|---------------|----------------|------------------|------------------|------------------|----------|------------------|------------------|----------|
| 000                                     | Federal Funds | 743,033        | 1,107,920        | 1,234,395        | 1,234,395        | 0        | 1,287,005        | 1,287,005        | 0        |
| <b>TOTAL FUNDS</b>                      |               | <b>743,033</b> | <b>1,107,920</b> | <b>1,234,395</b> | <b>1,234,395</b> | <b>0</b> | <b>1,287,005</b> | <b>1,287,005</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

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

| CLS                   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|-----------------------|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|                       |                                |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 020                   | Current Expenses               | 30               | 30,000             | 25,000         | 25,000         | 0        | 30,000         | 30,000         | 0        |
| 024                   | Maint.Other Than Build.- Grnds | 93,074           | 152,000            | 150,000        | 150,000        | 0        | 152,000        | 152,000        | 0        |
| 030                   | Equipment New/Replacement      | 132,487          | 410,000            | 315,700        | 315,700        | 0        | 354,200        | 354,200        | 0        |
| <b>TOTAL EXPENSES</b> |                                | <b>225,591</b>   | <b>592,000</b>     | <b>490,700</b> | <b>490,700</b> | <b>0</b> | <b>536,200</b> | <b>536,200</b> | <b>0</b> |

| ESTIMATED SOURCE OF FUNDS FOR LAB EQUIPMENT FUND |                 |                |                |                |                |          |                |                |          |
|--|-----------------|----------------|----------------|----------------|----------------|----------|----------------|----------------|----------|
| 003  | Revolving Funds | 225,591        | 592,000        | 490,700        | 490,700        | 0        | 536,200        | 536,200        | 0        |
| <b>TOTAL FUNDS</b>                               |                 | <b>225,591</b> | <b>592,000</b> | <b>490,700</b> | <b>490,700</b> | <b>0</b> | <b>536,200</b> | <b>536,200</b> | <b>0</b> |

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

**COMPARE SENATE TO HOUSE**

**CATEGORY: 05 HEALTH AND SOCIAL SERVICES**  
**DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF**  
**AGENCY: 090 HHS: DIVISION OF PUBLIC HEALTH**  
**ACTIVITY: 903010 BUR LABORATORY SERVICES**  
**ORGANIZATION: 3063 ASSOCIATION OF PH LABS**

| CLS   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|---|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|   |                                |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 020   | Current Expenses               | 21,492           | 30,000             | 25,000         | 25,000         | 0        | 25,000         | 25,000         | 0        |
| 030   | Equipment New/Replacement      | 4,204            | 75,000             | 75,000         | 75,000         | 0        | 75,000         | 75,000         | 0        |
| 066   | Employee training              | 0                | 0                  | 600            | 600            | 0        | 600            | 600            | 0        |
| 070   | In-State Travel Reimbursement  | 94               | 200                | 200            | 200            | 0        | 200            | 200            | 0        |
| 080   | Out-Of State Travel            | 3,213            | 4,000              | 6,000          | 6,000          | 0        | 6,000          | 6,000          | 0        |
| 102   | Contracts for program services | 0                | 0                  | 20,000         | 20,000         | 0        | 20,000         | 20,000         | 0        |
| 548   | Reagents                       | 0                | 30,800             | 20,000         | 20,000         | 0        | 20,000         | 20,000         | 0        |
| <b>TOTAL EXPENSES</b>                                       |                                | <b>29,003</b>    | <b>140,000</b>     | <b>146,800</b> | <b>146,800</b> | <b>0</b> | <b>146,800</b> | <b>146,800</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR ASSOCIATION OF PH LABS</b> |                                |                  |                    |                |                |          |                |                |          |
| 005   | Private Local Funds            | 29,003           | 140,000            | 146,800        | 146,800        | 0        | 146,800        | 146,800        | 0        |
| <b>TOTAL FUNDS</b>  |                                | <b>29,003</b>    | <b>140,000</b>     | <b>146,800</b> | <b>146,800</b> | <b>0</b> | <b>146,800</b> | <b>146,800</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT:** 95 HEALTH AND HUMAN SVCS DEPT OF  
**AGENCY:** 090 HHS: DIVISION OF PUBLIC HEALTH  
**ACTIVITY:** 903010 BUR LABORATORY SERVICES  
**ORGANIZATION:** 7966 PUBLIC HEALTH LABORATORIES

| CLS                   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016           |                  |          | FY2017           |                  |          |
|-----------------------|--------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
|                       |                                |                  |                    | HOUSE            | SENATE           | DIFF     | HOUSE            | SENATE           | DIFF     |
| 010                   | Personal Services-Perm. Classi | 2,150,515        | 2,454,279          | 2,121,981        | 2,121,981        | 0        | 2,144,455        | 2,144,455        | 0        |
| 018                   | Overtime                       | 5,867            | 13,849             | 5,867            | 5,867            | 0        | 5,867            | 5,867            | 0        |
| 019                   | Holiday Pay                    | 190              | 1,051              | 300              | 300              | 0        | 300              | 300              | 0        |
| 020                   | Current Expenses               | 190,796          | 253,200            | 233,200          | 233,200          | 0        | 233,200          | 233,200          | 0        |
| 022                   | Rents-Leases Other Than State  | 3,204            | 5,800              | 4,000            | 4,000            | 0        | 4,000            | 4,000            | 0        |
| 024                   | Maint.Other Than Build.- Grnds | 39,773           | 91,000             | 91,000           | 91,000           | 0        | 91,000           | 91,000           | 0        |
| 026                   | Organizational Dues            | 4,750            | 8,200              | 8,200            | 8,200            | 0        | 8,200            | 8,200            | 0        |
| 028                   | Transfers To General Services  | 351,877          | 387,171            | 436,939          | 436,939          | 0        | 440,753          | 440,753          | 0        |
| 030                   | Equipment New/Replacement      | 0                | 76,000             | 51,100           | 51,100           | 0        | 78,300           | 78,300           | 0        |
| 039                   | Telecommunications             | 14,130           | 5,200              | 17,100           | 17,100           | 0        | 17,100           | 17,100           | 0        |
| 041                   | Audit Fund Set Aside           | 522              | 1,446              | 572              | 572              | 0        | 556              | 556              | 0        |
| 042                   | Additional Fringe Benefits     | 30,114           | 51,439             | 14,114           | 14,114           | 0        | 14,326           | 14,326           | 0        |
| 050                   | Personal Service-Temp/Appointe | 59,968           | 109,194            | 90,000           | 90,000           | 0        | 90,000           | 90,000           | 0        |
| 057                   | Books, Periodicals, Subscripti | 0                | 300                | 300              | 300              | 0        | 300              | 300              | 0        |
| 060                   | Benefits                       | 1,077,099        | 1,306,577          | 1,069,458        | 1,069,458        | 0        | 1,110,596        | 1,110,596        | 0        |
| 066                   | Employee training              | 0                | 1,300              | 1,900            | 1,900            | 0        | 1,900            | 1,900            | 0        |
| 070                   | In-State Travel Reimbursement  | 2,406            | 1,700              | 2,900            | 2,900            | 0        | 2,900            | 2,900            | 0        |
| 080                   | Out-Of State Travel            | 12,084           | 14,900             | 14,100           | 14,100           | 0        | 19,100           | 19,100           | 0        |
| 102                   | Contracts for program services | 195              | 62,500             | 62,500           | 62,500           | 0        | 62,500           | 62,500           | 0        |
| 548                   | Reagents                       | 277,991          | 412,000            | 342,100          | 342,100          | 0        | 343,100          | 343,100          | 0        |
| <b>TOTAL EXPENSES</b> |                                | <b>4,221,481</b> | <b>5,257,106</b>   | <b>4,567,631</b> | <b>4,567,631</b> | <b>0</b> | <b>4,668,453</b> | <b>4,668,453</b> | <b>0</b> |

| ESTIMATED SOURCE OF FUNDS<br>FOR PUBLIC HEALTH<br>LABORATORIES |                              |         |           |         |         |   |         |         |   |
|--|------------------------------|---------|-----------|---------|---------|---|---------|---------|---|
| 000  | Federal Funds                | 637,517 | 1,035,860 | 519,219 | 519,219 | 0 | 520,567 | 520,567 | 0 |
| 001  | Transfer from Other Agencies | 405,070 | 369,995   | 325,441 | 325,441 | 0 | 321,754 | 321,754 | 0 |
| 009  | Agency Income                | 0       | 25,801    | 55,000  | 55,000  | 0 | 55,000  | 55,000  | 0 |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT:** 95 HEALTH AND HUMAN SVCS DEPT OF  
**AGENCY:** 090 HHS: DIVISION OF PUBLIC HEALTH  
**ACTIVITY:** 903010 BUR LABORATORY SERVICES  
**ORGANIZATION:** 7966 PUBLIC HEALTH LABORATORIES

| CLS | DESCRIPTION        | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016           |                  |          | FY2017           |                  |          |
|-----|--------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
|     |                    |                  |                    | HOUSE            | SENATE           | DIFF     | HOUSE            | SENATE           | DIFF     |
|     | General Fund       | 3,178,894        | 3,825,450          | 3,667,971        | 3,667,971        | 0        | 3,771,132        | 3,771,132        | 0        |
|     | <b>TOTAL FUNDS</b> | <b>4,221,481</b> | <b>5,257,106</b>   | <b>4,567,631</b> | <b>4,567,631</b> | <b>0</b> | <b>4,668,453</b> | <b>4,668,453</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT:** 95 HEALTH AND HUMAN SVCS DEPT OF  
**AGENCY:** 090 HHS: DIVISION OF PUBLIC HEALTH  
**ACTIVITY:** 903010 BUR LABORATORY SERVICES  
**ORGANIZATION:** 8276 FOOD EMERGENCY RESPONNS NETWORK

| CLS                   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016           |                  |          | FY2017           |                  |          |
|-----------------------|--------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
|                       |                                |                  |                    | HOUSE            | SENATE           | DIFF     | HOUSE            | SENATE           | DIFF     |
| 010                   | Personal Services-Perm. Classi | 0                | 376,927            | 263,849          | 263,849          | 0        | 271,970          | 271,970          | 0        |
| 018                   | Overtime                       | 0                | 2,700              | 2,000            | 2,000            | 0        | 2,000            | 2,000            | 0        |
| 019                   | Holiday Pay                    | 0                | 1,050              | 1                | 1                | 0        | 1                | 1                | 0        |
| 020                   | Current Expenses               | 0                | 32,950             | 21,500           | 21,500           | 0        | 21,500           | 21,500           | 0        |
| 024                   | Maint.Other Than Build.- Grnds | 0                | 148,000            | 192,000          | 192,000          | 0        | 177,000          | 177,000          | 0        |
| 026                   | Organizational Dues            | 0                | 250                | 200              | 200              | 0        | 200              | 200              | 0        |
| 030                   | Equipment New/Replacement      | 0                | 121,500            | 497,000          | 497,000          | 0        | 500,000          | 500,000          | 0        |
| 039                   | Telecommunications             | 0                | 3,580              | 2,750            | 2,750            | 0        | 2,750            | 2,750            | 0        |
| 041                   | Audit Fund Set Aside           | 0                | 1,267              | 1,286            | 1,286            | 0        | 1,289            | 1,289            | 0        |
| 042                   | Additional Fringe Benefits     | 0                | 49,745             | 27,673           | 27,673           | 0        | 28,525           | 28,525           | 0        |
| 050                   | Personal Service-Temp/Appointe | 0                | 64,105             | 27,000           | 27,000           | 0        | 27,000           | 27,000           | 0        |
| 057                   | Books, Periodicals, Subscripti | 0                | 600                | 200              | 200              | 0        | 500              | 500              | 0        |
| 060                   | Benefits                       | 0                | 197,296            | 130,272          | 130,272          | 0        | 136,767          | 136,767          | 0        |
| 066                   | Employee training              | 0                | 1,400              | 1,200            | 1,200            | 0        | 1,200            | 1,200            | 0        |
| 070                   | In-State Travel Reimbursement  | 0                | 1,260              | 700              | 700              | 0        | 700              | 700              | 0        |
| 080                   | Out-Of State Travel            | 0                | 25,000             | 16,500           | 16,500           | 0        | 16,500           | 16,500           | 0        |
| 548                   | Reagents                       | 0                | 168,000            | 118,000          | 118,000          | 0        | 118,000          | 118,000          | 0        |
| <b>TOTAL EXPENSES</b> |                                | <b>0</b>         | <b>1,195,630</b>   | <b>1,302,131</b> | <b>1,302,131</b> | <b>0</b> | <b>1,305,902</b> | <b>1,305,902</b> | <b>0</b> |

| ESTIMATED SOURCE OF FUNDS FOR FOOD EMERGENCY RESPONNS NETWORK |               |          |                  |                  |                  |          |                  |                  |          |
|---|---------------|----------|------------------|------------------|------------------|----------|------------------|------------------|----------|
| 000   | Federal Funds | 0        | 1,195,630        | 1,302,131        | 1,302,131        | 0        | 1,305,902        | 1,305,902        | 0        |
| <b>TOTAL FUNDS</b>  |               | <b>0</b> | <b>1,195,630</b> | <b>1,302,131</b> | <b>1,302,131</b> | <b>0</b> | <b>1,305,902</b> | <b>1,305,902</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT:** 95 HEALTH AND HUMAN SVCS DEPT OF  
**AGENCY:** 090 HHS: DIVISION OF PUBLIC HEALTH  
**ACTIVITY:** 903010 BUR LABORATORY SERVICES  
**ORGANIZATION:** 8280 BIOMONITORING GRANT

| CLS                   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|-----------------------|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|                       |                                |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 010                   | Personal Services-Perm. Classi | 0                | 0                  | 0              | 0              | 0        | 1              | 1              | 0        |
| 018                   | Overtime                       | 0                | 0                  | 2,000          | 2,000          | 0        | 2,000          | 2,000          | 0        |
| 019                   | Holiday Pay                    | 0                | 0                  | 1              | 1              | 0        | 1              | 1              | 0        |
| 020                   | Current Expenses               | 0                | 0                  | 8,000          | 8,000          | 0        | 8,000          | 8,000          | 0        |
| 024                   | Maint.Other Than Build.- Grnds | 0                | 0                  | 75,000         | 75,000         | 0        | 75,000         | 75,000         | 0        |
| 030                   | Equipment New/Replacement      | 0                | 0                  | 400,000        | 400,000        | 0        | 400,000        | 400,000        | 0        |
| 039                   | Telecommunications             | 0                | 0                  | 1,750          | 1,750          | 0        | 1,750          | 1,750          | 0        |
| 041                   | Audit Fund Set Aside           | 0                | 0                  | 627            | 627            | 0        | 629            | 629            | 0        |
| 050                   | Personal Service-Temp/Appointe | 0                | 0                  | 21,400         | 21,400         | 0        | 21,400         | 21,400         | 0        |
| 057                   | Books, Periodicals, Subscripti | 0                | 0                  | 300            | 300            | 0        | 300            | 300            | 0        |
| 060                   | Benefits                       | 0                | 0                  | 18,012         | 18,012         | 0        | 18,919         | 18,919         | 0        |
| 066                   | Employee training              | 0                | 0                  | 1,200          | 1,200          | 0        | 1,200          | 1,200          | 0        |
| 070                   | In-State Travel Reimbursement  | 0                | 0                  | 2,500          | 2,500          | 0        | 2,500          | 2,500          | 0        |
| 080                   | Out-Of State Travel            | 0                | 0                  | 15,000         | 15,000         | 0        | 15,000         | 15,000         | 0        |
| 102                   | Contracts for program services | 0                | 0                  | 26,000         | 26,000         | 0        | 28,000         | 28,000         | 0        |
| 548                   | Reagents                       | 0                | 0                  | 75,000         | 75,000         | 0        | 75,000         | 75,000         | 0        |
| <b>TOTAL EXPENSES</b> |                                | <b>0</b>         | <b>0</b>           | <b>646,790</b> | <b>646,790</b> | <b>0</b> | <b>649,700</b> | <b>649,700</b> | <b>0</b> |

| <b>ESTIMATED SOURCE OF FUNDS FOR BIOMONITORING GRANT</b> |               |          |          |                |                |          |                |                |          |
|--|---------------|----------|----------|----------------|----------------|----------|----------------|----------------|----------|
| 000  | Federal Funds | 0        | 0        | 646,790        | 646,790        | 0        | 649,700        | 649,700        | 0        |
| <b>TOTAL FUNDS</b>                                       |               | <b>0</b> | <b>0</b> | <b>646,790</b> | <b>646,790</b> | <b>0</b> | <b>649,700</b> | <b>649,700</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT:** 95 HEALTH AND HUMAN SVCS DEPT OF  
**AGENCY:** 090 HHS: DIVISION OF PUBLIC HEALTH  
**ACTIVITY:** 903010 BUR LABORATORY SERVICES  
**ORGANIZATION:** 8280 BIOMONITORING GRANT

| CLS  | DESCRIPTION  | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016           |                  |          | FY2017           |                  |          |
|--|--|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
|  |  |                  |                    | HOUSE            | SENATE           | DIFF     | HOUSE            | SENATE           | DIFF     |
| <b>ACTIVITY 903010 BUR LABORATORY SERVICES</b> |  |                  |                    |                  |                  |          |                  |                  |          |
|  | <b>TOTAL EXPENSES</b>  | 5,219,108        | 8,292,656          | 8,388,447        | 8,388,447        | 0        | 8,594,060        | 8,594,060        | 0        |
|  | <b>ESTIMATED SOURCE OF FUNDS<br/>FOR BUR LABORATORY SERVICES</b> |                  |                    |                  |                  |          |                  |                  |          |
|  | FEDERAL FUNDS  | 1,380,550        | 3,339,410          | 3,702,535        | 3,702,535        | 0        | 3,763,174        | 3,763,174        | 0        |
|  | GENERAL FUND   | 3,178,894        | 3,825,450          | 3,667,971        | 3,667,971        | 0        | 3,771,132        | 3,771,132        | 0        |
|  | OTHER FUNDS  | 659,664          | 1,127,796          | 1,017,941        | 1,017,941        | 0        | 1,059,754        | 1,059,754        | 0        |
|  | <b>TOTAL FUNDS</b>   | <b>5,219,108</b> | <b>8,292,656</b>   | <b>8,388,447</b> | <b>8,388,447</b> | <b>0</b> | <b>8,594,060</b> | <b>8,594,060</b> | <b>0</b> |

**COMPARE SENATE TO HOUSE**

**CATEGORY: 05 HEALTH AND SOCIAL SERVICES**  
**DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF**  
**AGENCY: 090 HHS: DIVISION OF PUBLIC HEALTH**  
**ACTIVITY: 903010 BUR LABORATORY SERVICES**  
**ORGANIZATION: 8280 BIOMONITORING GRANT**

| CLS | DESCRIPTION | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016 |        |      | FY2017 |        |      |
|-----|-------------|------------------|--------------------|--------|--------|------|--------|--------|------|
|     |             |                  |                    | HOUSE  | SENATE | DIFF | HOUSE  | SENATE | DIFF |

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

|   |                   |                    |                   |                   |               |                   |                   |               |
|---|-------------------|--------------------|-------------------|-------------------|---------------|-------------------|-------------------|---------------|
| <b>TOTAL EXPENSES</b>   | <b>66,386,807</b> | <b>103,195,789</b> | <b>94,044,541</b> | <b>94,061,951</b> | <b>17,410</b> | <b>94,563,716</b> | <b>94,583,741</b> | <b>20,025</b> |
| <b>ESTIMATED SOURCE OF FUNDS<br/>FOR HHS: DIVISION OF PUBLIC<br/>HEALTH</b> |                   |                    |                   |                   |               |                   |                   |               |
| FEDERAL FUNDS   | 28,320,453        | 49,355,555         | 47,265,830        | 47,274,824        | 8,994         | 47,475,914        | 47,486,259        | 10,345        |
| GENERAL FUND  | 13,457,040        | 17,786,016         | 15,718,692        | 15,727,108        | 8,416         | 15,957,379        | 15,967,059        | 9,680         |
| OTHER FUNDS   | 24,609,314        | 36,054,218         | 31,060,019        | 31,060,019        | 0             | 31,130,423        | 31,130,423        | 0             |
| <b>TOTAL FUNDS</b>  | <b>66,386,807</b> | <b>103,195,789</b> | <b>94,044,541</b> | <b>94,061,951</b> | <b>17,410</b> | <b>94,563,716</b> | <b>94,583,741</b> | <b>20,025</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT:** 95 HEALTH AND HUMAN SVCS DEPT OF  
**AGENCY:** 091 HHS: GLENCLIFF HOME FOR ELDER  
**ACTIVITY:** 910010 GLENCLIFF HOME  
**ORGANIZATION:** 5710 PROFESSIONAL CARE

| CLS  | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016           |                  |          | FY2017            |                   |          |
|--|--------------------------------|------------------|--------------------|------------------|------------------|----------|-------------------|-------------------|----------|
|  |                                |                  |                    | HOUSE            | SENATE           | DIFF     | HOUSE             | SENATE            | DIFF     |
| 010  | Personal Services-Perm. Classi | 4,907,877        | 5,521,966          | 5,462,797        | 5,462,797        | 0        | 5,551,636         | 5,551,636         | 0        |
| 017  | FT Employees Special Payments  | 0                | 70,611             | 53,227           | 53,227           | 0        | 53,228            | 53,228            | 0        |
| 018  | Overtime                       | 316,594          | 264,677            | 316,594          | 316,594          | 0        | 326,835           | 326,835           | 0        |
| 019  | Holiday Pay                    | 117,679          | 128,349            | 128,719          | 128,719          | 0        | 132,579           | 132,579           | 0        |
| 020  | Current Expenses               | 207,659          | 181,590            | 186,203          | 186,203          | 0        | 214,474           | 214,474           | 0        |
| 024  | Maint.Other Than Build.- Grnds | 4,210            | 14,004             | 4,380            | 4,380            | 0        | 4,468             | 4,468             | 0        |
| 026  | Organizational Dues            | 140              | 262                | 149              | 149              | 0        | 153               | 153               | 0        |
| 030  | Equipment New/Replacement      | 86,257           | 71,375             | 104,990          | 104,990          | 0        | 91,600            | 91,600            | 0        |
| 046  | Consultants                    | 35,173           | 56,153             | 38,043           | 38,043           | 0        | 39,565            | 39,565            | 0        |
| 050  | Personal Service-Temp/Appointe | 49,779           | 137,077            | 205,520          | 205,520          | 0        | 209,154           | 209,154           | 0        |
| 060  | Benefits                       | 3,039,258        | 3,403,126          | 3,284,528        | 3,284,528        | 0        | 3,422,026         | 3,422,026         | 0        |
| 066  | Employee training              | 5,969            | 5,231              | 5,231            | 5,231            | 0        | 5,231             | 5,231             | 0        |
| 101  | Medical Payments to Providers  | 55,097           | 209,500            | 154,591          | 154,591          | 0        | 166,974           | 166,974           | 0        |
| <b>TOTAL EXPENSES</b>                                  |                                | <b>8,825,692</b> | <b>10,063,921</b>  | <b>9,944,972</b> | <b>9,944,972</b> | <b>0</b> | <b>10,217,923</b> | <b>10,217,923</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR PROFESSIONAL CARE</b> |                                |                  |                    |                  |                  |          |                   |                   |          |
| 009  | Agency Income                  | 7,665,846        | 8,373,965          | 8,221,757        | 8,221,757        | 0        | 8,371,059         | 8,371,059         | 0        |
|  | General Fund                   | 1,159,846        | 1,689,956          | 1,723,215        | 1,723,215        | 0        | 1,846,864         | 1,846,864         | 0        |
| <b>TOTAL FUNDS</b>                                     |                                | <b>8,825,692</b> | <b>10,063,921</b>  | <b>9,944,972</b> | <b>9,944,972</b> | <b>0</b> | <b>10,217,923</b> | <b>10,217,923</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 05      **HEALTH AND SOCIAL SERVICES**  
**DEPARTMENT:** 95      **HEALTH AND HUMAN SVCS DEPT OF**  
**AGENCY:** 091      **HHS: GLENCLIFF HOME FOR ELDER**  
**ACTIVITY:** 910010      **GLENCLIFF HOME**  
**ORGANIZATION:** 5720      **CUSTODIAL CARE**

| CLS   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016           |                  |          | FY2017           |                  |          |
|---|--------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
|   |                                |                  |                    | HOUSE            | SENATE           | DIFF     | HOUSE            | SENATE           | DIFF     |
| 010   | Personal Services-Perm. Classi | 841,819          | 934,957            | 962,219          | 962,219          | 0        | 976,257          | 976,257          | 0        |
| 017   | FT Employees Special Payments  | 0                | 9,984              | 8,112            | 8,112            | 0        | 8,112            | 8,112            | 0        |
| 018   | Overtime                       | 7,412            | 8,418              | 7,412            | 7,412            | 0        | 7,663            | 7,663            | 0        |
| 019   | Holiday Pay                    | 19,786           | 22,113             | 21,712           | 21,712           | 0        | 22,364           | 22,364           | 0        |
| 020   | Current Expenses               | 160,430          | 176,137            | 166,911          | 166,911          | 0        | 170,250          | 170,250          | 0        |
| 021   | Food Institutions              | 314,146          | 317,793            | 317,793          | 317,793          | 0        | 346,346          | 346,346          | 0        |
| 024   | Maint.Other Than Build.- Grnds | 17,195           | 25,447             | 18,598           | 18,598           | 0        | 19,342           | 19,342           | 0        |
| 030   | Equipment New/Replacement      | 42,262           | 32,000             | 72,879           | 72,879           | 0        | 17,560           | 17,560           | 0        |
| 050   | Personal Service-Temp/Appointe | 57,359           | 69,628             | 57,218           | 57,218           | 0        | 60,026           | 60,026           | 0        |
| 060   | Benefits                       | 592,974          | 632,094            | 706,670          | 706,670          | 0        | 738,550          | 738,550          | 0        |
| <b>TOTAL EXPENSES</b>                               |                                | <b>2,053,383</b> | <b>2,228,571</b>   | <b>2,339,524</b> | <b>2,339,524</b> | <b>0</b> | <b>2,366,470</b> | <b>2,366,470</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR CUSTODIAL CARE</b> |                                |                  |                    |                  |                  |          |                  |                  |          |
| 009   | Agency Income                  | 1,440            | 5,000              | 2,500            | 2,500            | 0        | 2,500            | 2,500            | 0        |
|   | General Fund                   | 2,051,943        | 2,223,571          | 2,337,024        | 2,337,024        | 0        | 2,363,970        | 2,363,970        | 0        |
| <b>TOTAL FUNDS</b>                                  |                                | <b>2,053,383</b> | <b>2,228,571</b>   | <b>2,339,524</b> | <b>2,339,524</b> | <b>0</b> | <b>2,366,470</b> | <b>2,366,470</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT:** 95 HEALTH AND HUMAN SVCS DEPT OF  
**AGENCY:** 091 HHS: GLENCLIFF HOME FOR ELDER  
**ACTIVITY:** 910010 GLENCLIFF HOME  
**ORGANIZATION:** 5740 ADMINISTRATION

| CLS   | DESCRIPTION                      | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|---|----------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|   |                                  |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 010   | Personal Services-Perm. Classi   | 316,155          | 338,315            | 340,132        | 340,132        | 0        | 346,970        | 346,970        | 0        |
| 012   | Personal Services-Unclassified 2 | 101,021          | 107,771            | 115,937        | 115,937        | 0        | 119,321        | 119,321        | 0        |
| 018   | Overtime                         | 6,383            | 8,817              | 6,384          | 6,384          | 0        | 6,602          | 6,602          | 0        |
| 020   | Current Expenses                 | 24,566           | 14,877             | 14,877         | 14,877         | 0        | 26,069         | 26,069         | 0        |
| 039   | Telecommunications               | 17,803           | 18,000             | 18,000         | 18,000         | 0        | 18,523         | 18,523         | 0        |
| 050   | Personal Service-Temp/Appointe   | 9,621            | 9,726              | 16,500         | 16,500         | 0        | 16,500         | 16,500         | 0        |
| 060   | Benefits                         | 210,582          | 231,352            | 241,697        | 241,697        | 0        | 252,234        | 252,234        | 0        |
| 070   | In-State Travel Reimbursement    | 11,422           | 9,807              | 9,807          | 9,807          | 0        | 9,807          | 9,807          | 0        |
| 080   | Out-Of State Travel              | 0                | 1,799              | 1,799          | 1,799          | 0        | 1,799          | 1,799          | 0        |
| <b>TOTAL EXPENSES</b>                               |                                  | <b>697,553</b>   | <b>740,464</b>     | <b>765,133</b> | <b>765,133</b> | <b>0</b> | <b>797,825</b> | <b>797,825</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATION</b> |                                  |                  |                    |                |                |          |                |                |          |
| General Fund  |                                  | 697,553          | 740,464            | 765,133        | 765,133        | 0        | 797,825        | 797,825        | 0        |
| <b>TOTAL FUNDS</b>                                  |                                  | <b>697,553</b>   | <b>740,464</b>     | <b>765,133</b> | <b>765,133</b> | <b>0</b> | <b>797,825</b> | <b>797,825</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT:** 95 HEALTH AND HUMAN SVCS DEPT OF  
**AGENCY:** 091 HHS: GLENCLIFF HOME FOR ELDER  
**ACTIVITY:** 910010 GLENCLIFF HOME  
**ORGANIZATION:** 7892 MAINTENANCE

| CLS  | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016           |                  |          | FY2017           |                  |          |
|--|--------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
|  |                                |                  |                    | HOUSE            | SENATE           | DIFF     | HOUSE            | SENATE           | DIFF     |
| 010  | Personal Services-Perm. Classi | 499,038          | 563,379            | 553,490          | 553,490          | 0        | 564,407          | 564,407          | 0        |
| 017  | FT Employees Special Payments  | 0                | 3,744              | 2,496            | 2,496            | 0        | 2,496            | 2,496            | 0        |
| 018  | Overtime                       | 45,152           | 32,352             | 45,151           | 45,151           | 0        | 46,607           | 46,607           | 0        |
| 019  | Holiday Pay                    | 7,322            | 7,533              | 7,988            | 7,988            | 0        | 8,228            | 8,228            | 0        |
| 020  | Current Expenses               | 176,569          | 149,428            | 154,041          | 154,041          | 0        | 181,428          | 181,428          | 0        |
| 023  | Heat- Electricity - Water      | 564,008          | 778,074            | 717,303          | 717,303          | 0        | 726,706          | 726,706          | 0        |
| 024  | Maint.Other Than Build.- Grnds | 45,907           | 49,672             | 49,653           | 49,653           | 0        | 51,639           | 51,639           | 0        |
| 030  | Equipment New/Replacement      | 227,973          | 223,828            | 100,613          | 100,613          | 0        | 59,000           | 59,000           | 0        |
| 047  | Own Forces Maint.-Build.-Grnds | 38,595           | 77,500             | 109,500          | 109,500          | 0        | 91,500           | 91,500           | 0        |
| 048  | Contractual Maint.-Build-Grnds | 199,052          | 159,250            | 218,000          | 218,000          | 0        | 190,000          | 190,000          | 0        |
| 050  | Personal Service-Temp/Appointe | 3,079            | 11,324             | 23,015           | 23,015           | 0        | 23,787           | 23,787           | 0        |
| 060  | Benefits                       | 265,153          | 333,829            | 305,075          | 305,075          | 0        | 318,002          | 318,002          | 0        |
| <b>TOTAL EXPENSES</b>                            |                                | <b>2,071,848</b> | <b>2,389,913</b>   | <b>2,286,325</b> | <b>2,286,325</b> | <b>0</b> | <b>2,263,800</b> | <b>2,263,800</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR MAINTENANCE</b> |                                |                  |                    |                  |                  |          |                  |                  |          |
| General Fund                                     |                                | 2,071,848        | 2,389,913          | 2,286,325        | 2,286,325        | 0        | 2,263,800        | 2,263,800        | 0        |
| <b>TOTAL FUNDS</b>                               |                                | <b>2,071,848</b> | <b>2,389,913</b>   | <b>2,286,325</b> | <b>2,286,325</b> | <b>0</b> | <b>2,263,800</b> | <b>2,263,800</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT:** 95 HEALTH AND HUMAN SVCS DEPT OF  
**AGENCY:** 091 HHS: GLENCLIFF HOME FOR ELDER  
**ACTIVITY:** 910010 GLENCLIFF HOME  
**ORGANIZATION:** 8132 WORKERS COMPENSATION

| CLS | DESCRIPTION           | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|-----|-----------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|     |                       |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 062 | Workers Compensation  | 190,020          | 93,241             | 147,697        | 147,697        | 0        | 151,651        | 151,651        | 0        |
|     | <b>TOTAL EXPENSES</b> | <b>190,020</b>   | <b>93,241</b>      | <b>147,697</b> | <b>147,697</b> | <b>0</b> | <b>151,651</b> | <b>151,651</b> | <b>0</b> |

| ESTIMATED SOURCE OF FUNDS<br>FOR WORKERS COMPENSATION | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016<br>HOUSE | FY2016<br>SENATE | FY2016<br>DIFF | FY2017<br>HOUSE | FY2017<br>SENATE | FY2017<br>DIFF |
|---|------------------|--------------------|-----------------|------------------|----------------|-----------------|------------------|----------------|
| General Fund  | 190,020          | 93,241             | 147,697         | 147,697          | 0              | 151,651         | 151,651          | 0              |
| <b>TOTAL FUNDS</b>                                    | <b>190,020</b>   | <b>93,241</b>      | <b>147,697</b>  | <b>147,697</b>   | <b>0</b>       | <b>151,651</b>  | <b>151,651</b>   | <b>0</b>       |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT:** 95 HEALTH AND HUMAN SVCS DEPT OF  
**AGENCY:** 091 HHS: GLENCLIFF HOME FOR ELDER  
**ACTIVITY:** 910010 GLENCLIFF HOME  
**ORGANIZATION:** 8501 UNEMPLOYMENT COMPENSATION

| CLS                   | DESCRIPTION               | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016       |              |          | FY2017       |              |          |
|-----------------------|---------------------------|------------------|--------------------|--------------|--------------|----------|--------------|--------------|----------|
|                       |                           |                  |                    | HOUSE        | SENATE       | DIFF     | HOUSE        | SENATE       | DIFF     |
| 061                   | Unemployment Compensation | 2,783            | 1,887              | 2,895        | 2,895        | 0        | 2,953        | 2,953        | 0        |
| <b>TOTAL EXPENSES</b> |                           | <b>2,783</b>     | <b>1,887</b>       | <b>2,895</b> | <b>2,895</b> | <b>0</b> | <b>2,953</b> | <b>2,953</b> | <b>0</b> |

| ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT COMPENSATION |  |              |              |              |              |          |              |              |          |
|---|--|--------------|--------------|--------------|--------------|----------|--------------|--------------|----------|
| General Fund  |  | 2,783        | 1,887        | 2,895        | 2,895        | 0        | 2,953        | 2,953        | 0        |
| <b>TOTAL FUNDS</b>                                      |  | <b>2,783</b> | <b>1,887</b> | <b>2,895</b> | <b>2,895</b> | <b>0</b> | <b>2,953</b> | <b>2,953</b> | <b>0</b> |

**ACTIVITY 910010 GLENCLIFF HOME**

| <b>TOTAL EXPENSES</b>                        |  | <b>13,841,279</b> | <b>15,517,997</b> | <b>15,486,546</b> | <b>15,486,546</b> | <b>0</b> | <b>15,800,622</b> | <b>15,800,622</b> | <b>0</b> |
|--|--|-------------------|-------------------|-------------------|-------------------|----------|-------------------|-------------------|----------|
| ESTIMATED SOURCE OF FUNDS FOR GLENCLIFF HOME |  |                   |                   |                   |                   |          |                   |                   |          |
| GENERAL FUND                                 |  | 6,173,993         | 7,139,032         | 7,262,289         | 7,262,289         | 0        | 7,427,063         | 7,427,063         | 0        |
| OTHER FUNDS                                  |  | 7,667,286         | 8,378,965         | 8,224,257         | 8,224,257         | 0        | 8,373,559         | 8,373,559         | 0        |
| <b>TOTAL FUNDS</b>                           |  | <b>13,841,279</b> | <b>15,517,997</b> | <b>15,486,546</b> | <b>15,486,546</b> | <b>0</b> | <b>15,800,622</b> | <b>15,800,622</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT:** 95 HEALTH AND HUMAN SVCS DEPT OF  
**AGENCY:** 092 HHS: BEHAVIORAL HEALTH DIV OF  
**ACTIVITY:** 920010 DIV OF BEHAVIORAL HEALTH  
**ORGANIZATION:** 7877 OFFICE OF DIRECTOR

| CLS   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|---|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|   |                                |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 010   | Personal Services-Perm. Classi | 76,452           | 138,274            | 47,568         | 47,568         | 0        | 48,257         | 48,257         | 0        |
| 020   | Current Expenses               | 7,441            | 25,783             | 7,442          | 7,442          | 0        | 7,441          | 7,441          | 0        |
| 021   | Food Institutions              | 255              | 268                | 268            | 268            | 0        | 268            | 268            | 0        |
| 022   | Rents-Leases Other Than State  | 2,448            | 2,585              | 1,000          | 1,000          | 0        | 1,020          | 1,020          | 0        |
| 039   | Telecommunications             | 2,232            | 2,213              | 2,213          | 2,213          | 0        | 2,213          | 2,213          | 0        |
| 040   | Indirect Costs                 | 6,689            | 20,000             | 10,000         | 10,000         | 0        | 10,000         | 10,000         | 0        |
| 041   | Audit Fund Set Aside           | 54               | 70                 | 56             | 56             | 0        | 57             | 57             | 0        |
| 042   | Additional Fringe Benefits     | 4,400            | 6,000              | 6,000          | 6,000          | 0        | 6,000          | 6,000          | 0        |
| 057   | Books, Periodicals, Subscripti | 122              | 124                | 124            | 124            | 0        | 124            | 124            | 0        |
| 060   | Benefits                       | 39,505           | 54,936             | 35,361         | 35,361         | 0        | 36,954         | 36,954         | 0        |
| 070   | In-State Travel Reimbursement  | 315              | 1,560              | 1,560          | 1,560          | 0        | 1,560          | 1,560          | 0        |
| 080   | Out-Of State Travel            | 0                | 528                | 528            | 528            | 0        | 528            | 528            | 0        |
| <b>TOTAL EXPENSES</b>                                   |                                | <b>139,913</b>   | <b>252,341</b>     | <b>112,120</b> | <b>112,120</b> | <b>0</b> | <b>114,422</b> | <b>114,422</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR OFFICE OF DIRECTOR</b> |                                |                  |                    |                |                |          |                |                |          |
| 000   | Federal Funds                  | 37,346           | 71,326             | 42,327         | 42,327         | 0        | 42,982         | 42,982         | 0        |
|   | General Fund                   | 102,567          | 181,015            | 69,793         | 69,793         | 0        | 71,440         | 71,440         | 0        |
| <b>TOTAL FUNDS</b>                                      |                                | <b>139,913</b>   | <b>252,341</b>     | <b>112,120</b> | <b>112,120</b> | <b>0</b> | <b>114,422</b> | <b>114,422</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT:** 95 HEALTH AND HUMAN SVCS DEPT OF  
**AGENCY:** 092 HHS: BEHAVIORAL HEALTH DIV OF  
**ACTIVITY:** 920010 DIV OF BEHAVIORAL HEALTH  
**ORGANIZATION:** 3068 CONSUMER & FAMILY AFFAIRS

| CLS  | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016        |               |          | FY2017        |               |          |
|--|--------------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
|  |                                |                  |                    | HOUSE         | SENATE        | DIFF     | HOUSE         | SENATE        | DIFF     |
| 010  | Personal Services-Perm. Classi | 90,989           | 105,178            | 38,958        | 38,958        | 0        | 40,611        | 40,611        | 0        |
| 020  | Current Expenses               | 5,904            | 7,301              | 7,301         | 7,301         | 0        | 7,301         | 7,301         | 0        |
| 021  | Food Institutions              | 1,824            | 7,101              | 7,101         | 7,101         | 0        | 7,101         | 7,101         | 0        |
| 022  | Rents-Leases Other Than State  | 450              | 788                | 788           | 788           | 0        | 788           | 788           | 0        |
| 030  | Equipment New/Replacement      | 395              | 510                | 500           | 500           | 0        | 500           | 500           | 0        |
| 039  | Telecommunications             | 66               | 101                | 101           | 101           | 0        | 101           | 101           | 0        |
| 057  | Books, Periodicals, Subscripti | 291              | 454                | 454           | 454           | 0        | 454           | 454           | 0        |
| 060  | Benefits                       | 29,073           | 37,944             | 23,811        | 23,811        | 0        | 25,051        | 25,051        | 0        |
| 066  | Employee training              | 350              | 372                | 372           | 372           | 0        | 372           | 372           | 0        |
| 067  | Training of Providers          | 0                | 1,576              | 1,576         | 1,576         | 0        | 1,608         | 1,608         | 0        |
| 068  | Remuneration                   | 1,150            | 4,524              | 4,524         | 4,524         | 0        | 4,614         | 4,614         | 0        |
| 070  | In-State Travel Reimbursement  | 1,362            | 1,386              | 1,386         | 1,386         | 0        | 1,386         | 1,386         | 0        |
| 080  | Out-Of State Travel            | 2,139            | 2,457              | 2,457         | 2,457         | 0        | 2,457         | 2,457         | 0        |
| <b>TOTAL EXPENSES</b>  |                                | <b>133,993</b>   | <b>169,692</b>     | <b>89,329</b> | <b>89,329</b> | <b>0</b> | <b>92,344</b> | <b>92,344</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR CONSUMER &amp; FAMILY AFFAIR:</b> |                                |                  |                    |               |               |          |               |               |          |
| General Fund   |                                | 133,993          | 169,692            | 89,329        | 89,329        | 0        | 92,344        | 92,344        | 0        |
| <b>TOTAL FUNDS</b>   |                                | <b>133,993</b>   | <b>169,692</b>     | <b>89,329</b> | <b>89,329</b> | <b>0</b> | <b>92,344</b> | <b>92,344</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT:** 95 HEALTH AND HUMAN SVCS DEPT OF  
**AGENCY:** 092 HHS: BEHAVIORAL HEALTH DIV OF  
**ACTIVITY:** 920010 DIV OF BEHAVIORAL HEALTH  
**ORGANIZATION:** 7001 FINANCIAL MGMT

| CLS                   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|-----------------------|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|                       |                                |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 010                   | Personal Services-Perm. Classi | 427,709          | 476,996            | 465,341        | 465,341        | 0        | 471,962        | 471,962        | 0        |
| 018                   | Overtime                       | 55               | 5,000              | 55             | 55             | 0        | 55             | 55             | 0        |
| 020                   | Current Expenses               | 6,671            | 11,088             | 11,088         | 11,088         | 0        | 11,088         | 11,088         | 0        |
| 022                   | Rents-Leases Other Than State  | 3,766            | 7,707              | 3,766          | 3,766          | 0        | 3,766          | 3,766          | 0        |
| 024                   | Maint.Other Than Build.- Grnds | 0                | 221                | 0              | 0              | 0        | 0              | 0              | 0        |
| 030                   | Equipment New/Replacement      | 4,348            | 4,168              | 4,168          | 4,168          | 0        | 4,168          | 4,168          | 0        |
| 039                   | Telecommunications             | 13,440           | 14,973             | 14,973         | 14,973         | 0        | 14,973         | 14,973         | 0        |
| 041                   | Audit Fund Set Aside           | 234              | 270                | 288            | 288            | 0        | 291            | 291            | 0        |
| 042                   | Additional Fringe Benefits     | 10,999           | 15,000             | 15,000         | 15,000         | 0        | 15,000         | 15,000         | 0        |
| 050                   | Personal Service-Temp/Appointe | 7,762            | 2,050              | 52,750         | 52,750         | 0        | 52,750         | 52,750         | 0        |
| 057                   | Books, Periodicals, Subscripti | 193              | 229                | 229            | 229            | 0        | 229            | 229            | 0        |
| 060                   | Benefits                       | 177,189          | 233,450            | 197,816        | 197,816        | 0        | 205,501        | 205,501        | 0        |
| 066                   | Employee training              | 0                | 102                | 102            | 102            | 0        | 104            | 104            | 0        |
| 070                   | In-State Travel Reimbursement  | 2,728            | 5,883              | 5,883          | 5,883          | 0        | 5,883          | 5,883          | 0        |
| 080                   | Out-Of State Travel            | 0                | 786                | 786            | 786            | 0        | 786            | 786            | 0        |
| <b>TOTAL EXPENSES</b> |                                | <b>655,094</b>   | <b>777,923</b>     | <b>772,245</b> | <b>772,245</b> | <b>0</b> | <b>786,556</b> | <b>786,556</b> | <b>0</b> |

| ESTIMATED SOURCE OF FUNDS<br>FOR FINANCIAL MGMT |               |                |                |                |                |          |                |                |          |
|---|---------------|----------------|----------------|----------------|----------------|----------|----------------|----------------|----------|
| 000   | Federal Funds | 203,394        | 232,745        | 250,811        | 250,811        | 0        | 255,275        | 255,275        | 0        |
|   | General Fund  | 451,700        | 545,178        | 521,434        | 521,434        | 0        | 531,281        | 531,281        | 0        |
| <b>TOTAL FUNDS</b>                              |               | <b>655,094</b> | <b>777,923</b> | <b>772,245</b> | <b>772,245</b> | <b>0</b> | <b>786,556</b> | <b>786,556</b> | <b>0</b> |

**COMPARE SENATE TO HOUSE**

**CATEGORY:** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT:** 95 HEALTH AND HUMAN SVCS DEPT OF  
**AGENCY:** 092 HHS: BEHAVIORAL HEALTH DIV OF  
**ACTIVITY:** 920010 DIV OF BEHAVIORAL HEALTH  
**ORGANIZATION:** 7155 MEDICAID PAYMENTS

| CLS  | DESCRIPTION              | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016           |                  |          | FY2017           |                  |          |
|--|--------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
|  |                          |                  |                    | HOUSE            | SENATE           | DIFF     | HOUSE            | SENATE           | DIFF     |
| 041  | Audit Fund Set Aside     | 11,095           | 11,697             | 8,142            | 8,142            | 0        | 7,539            | 7,539            | 0        |
| 510  | Medicaid to Institutions | 9,440,220        | 11,685,755         | 8,134,109        | 8,134,109        | 0        | 7,531,838        | 7,531,838        | 0        |
|  | <b>TOTAL EXPENSES</b>    | <b>9,451,315</b> | <b>11,697,452</b>  | <b>8,142,251</b> | <b>8,142,251</b> | <b>0</b> | <b>7,539,377</b> | <b>7,539,377</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR MEDICAID PAYMENTS</b> |                          |                  |                    |                  |                  |          |                  |                  |          |
| 000  | Federal Funds            | 9,451,315        | 11,697,452         | 8,142,251        | 8,142,251        | 0        | 7,539,377        | 7,539,377        | 0        |
|  | <b>TOTAL FUNDS</b>       | <b>9,451,315</b> | <b>11,697,452</b>  | <b>8,142,251</b> | <b>8,142,251</b> | <b>0</b> | <b>7,539,377</b> | <b>7,539,377</b> | <b>0</b> |

**COMPARE SENATE TO HOUSE**

**CATEGORY:** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT:** 95 HEALTH AND HUMAN SVCS DEPT OF  
**AGENCY:** 092 HHS: BEHAVIORAL HEALTH DIV OF  
**ACTIVITY:** 920010 DIV OF BEHAVIORAL HEALTH  
**ORGANIZATION:** 8133 WORKERS COMPENSATION

| CLS | DESCRIPTION           | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016       |              |          | FY2017       |              |          |
|-----|-----------------------|------------------|--------------------|--------------|--------------|----------|--------------|--------------|----------|
|     |                       |                  |                    | HOUSE        | SENATE       | DIFF     | HOUSE        | SENATE       | DIFF     |
| 062 | Workers Compensation  | 531              | 7,000              | 2,500        | 2,500        | 0        | 2,500        | 2,500        | 0        |
|     | <b>TOTAL EXPENSES</b> | <b>531</b>       | <b>7,000</b>       | <b>2,500</b> | <b>2,500</b> | <b>0</b> | <b>2,500</b> | <b>2,500</b> | <b>0</b> |

| ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION |                    |            |              |              |              |          |              |              |          |
|--|--------------------|------------|--------------|--------------|--------------|----------|--------------|--------------|----------|
|  | General Fund       | 531        | 7,000        | 2,500        | 2,500        | 0        | 2,500        | 2,500        | 0        |
|  | <b>TOTAL FUNDS</b> | <b>531</b> | <b>7,000</b> | <b>2,500</b> | <b>2,500</b> | <b>0</b> | <b>2,500</b> | <b>2,500</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT:** 95 HEALTH AND HUMAN SVCS DEPT OF  
**AGENCY:** 092 HHS: BEHAVIORAL HEALTH DIV OF  
**ACTIVITY:** 920010 DIV OF BEHAVIORAL HEALTH  
**ORGANIZATION:** 8581 UNEMPLOYMENT COMPENSATION

| CLS  | DESCRIPTION               | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016       |              |          | FY2017       |              |          |
|--|---------------------------|------------------|--------------------|--------------|--------------|----------|--------------|--------------|----------|
|  |                           |                  |                    | HOUSE        | SENATE       | DIFF     | HOUSE        | SENATE       | DIFF     |
| 061  | Unemployment Compensation | 0                | 1,000              | 1,000        | 1,000        | 0        | 1,000        | 1,000        | 0        |
|  | <b>TOTAL EXPENSES</b>     | <b>0</b>         | <b>1,000</b>       | <b>1,000</b> | <b>1,000</b> | <b>0</b> | <b>1,000</b> | <b>1,000</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT COMPENSATION</b> |                           |                  |                    |              |              |          |              |              |          |
|  | General Fund              | 0                | 1,000              | 1,000        | 1,000        | 0        | 1,000        | 1,000        | 0        |
|  | <b>TOTAL FUNDS</b>        | <b>0</b>         | <b>1,000</b>       | <b>1,000</b> | <b>1,000</b> | <b>0</b> | <b>1,000</b> | <b>1,000</b> | <b>0</b> |

**COMPARE SENATE TO HOUSE**

CATEGORY: 05 HEALTH AND SOCIAL SERVICES  
 DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF  
 AGENCY: 092 HHS: BEHAVIORAL HEALTH DIV OF  
 ACTIVITY: 920010 DIV OF BEHAVIORAL HEALTH  
 ORGANIZATION: 7002 LEGAL - GUARDIANSHIP SVCS

| CLS  | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016           |                  |          | FY2017           |                  |          |
|--|--------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
|  |                                |                  |                    | HOUSE            | SENATE           | DIFF     | HOUSE            | SENATE           | DIFF     |
| 102  | Contracts for program services | 1,342,043        | 1,439,258          | 1,441,169        | 1,441,169        | 0        | 1,479,482        | 1,479,482        | 0        |
|  | <b>TOTAL EXPENSES</b>          | <b>1,342,043</b> | <b>1,439,258</b>   | <b>1,441,169</b> | <b>1,441,169</b> | <b>0</b> | <b>1,479,482</b> | <b>1,479,482</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR LEGAL - GUARDIANSHIP SVCS</b> |                                |                  |                    |                  |                  |          |                  |                  |          |
|  | General Fund                   | 1,342,043        | 1,439,258          | 1,441,169        | 1,441,169        | 0        | 1,479,482        | 1,479,482        | 0        |
|  | <b>TOTAL FUNDS</b>             | <b>1,342,043</b> | <b>1,439,258</b>   | <b>1,441,169</b> | <b>1,441,169</b> | <b>0</b> | <b>1,479,482</b> | <b>1,479,482</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT:** 95 HEALTH AND HUMAN SVCS DEPT OF  
**AGENCY:** 092 HHS: BEHAVIORAL HEALTH DIV OF  
**ACTIVITY:** 920010 DIV OF BEHAVIORAL HEALTH  
**ORGANIZATION:** 7003 COMMITMENT COSTS

| CLS   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|---|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|   |                                |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 102   | Contracts for program services | 134,284          | 183,525            | 183,525        | 183,525        | 0        | 183,525        | 183,525        | 0        |
| 108   | Provider Payments-Legal Servic | 108,752          | 143,794            | 143,794        | 143,794        | 0        | 143,794        | 143,794        | 0        |
| 550   | Assessment And Counseling      | 190,179          | 249,706            | 249,706        | 249,706        | 0        | 249,706        | 249,706        | 0        |
| <b>TOTAL EXPENSES</b>                                 |                                | <b>433,215</b>   | <b>577,025</b>     | <b>577,025</b> | <b>577,025</b> | <b>0</b> | <b>577,025</b> | <b>577,025</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR COMMITMENT COSTS</b> |                                |                  |                    |                |                |          |                |                |          |
|   | General Fund                   | 433,215          | 577,025            | 577,025        | 577,025        | 0        | 577,025        | 577,025        | 0        |
| <b>TOTAL FUNDS</b>                                    |                                | <b>433,215</b>   | <b>577,025</b>     | <b>577,025</b> | <b>577,025</b> | <b>0</b> | <b>577,025</b> | <b>577,025</b> | <b>0</b> |

**COMPARE SENATE TO HOUSE**

**CATEGORY:** 05      **HEALTH AND SOCIAL SERVICES**  
**DEPARTMENT:** 95      **HEALTH AND HUMAN SVCS DEPT OF**  
**AGENCY:** 092      **HHS: BEHAVIORAL HEALTH DIV OF**  
**ACTIVITY:** 920010      **DIV OF BEHAVIORAL HEALTH**  
**ORGANIZATION:** 7006      **INTERIM CARE FUNDS**

| CLS   | DESCRIPTION                   | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016       |              |          | FY2017       |              |          |
|---|-------------------------------|------------------|--------------------|--------------|--------------|----------|--------------|--------------|----------|
|   |                               |                  |                    | HOUSE        | SENATE       | DIFF     | HOUSE        | SENATE       | DIFF     |
| 101   | Medical Payments to Providers | 0                | 1,500              | 1,500        | 1,500        | 0        | 1,500        | 1,500        | 0        |
| 501   | Payments To Clients           | 0                | 1,500              | 1,500        | 1,500        | 0        | 1,500        | 1,500        | 0        |
| 502   | Payments To Providers         | 500              | 1,500              | 1,500        | 1,500        | 0        | 1,500        | 1,500        | 0        |
|   | <b>TOTAL EXPENSES</b>         | <b>500</b>       | <b>4,500</b>       | <b>4,500</b> | <b>4,500</b> | <b>0</b> | <b>4,500</b> | <b>4,500</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR INTERIM CARE FUNDS</b> |                               |                  |                    |              |              |          |              |              |          |
|   | General Fund                  | 500              | 4,500              | 4,500        | 4,500        | 0        | 4,500        | 4,500        | 0        |
|   | <b>TOTAL FUNDS</b>            | <b>500</b>       | <b>4,500</b>       | <b>4,500</b> | <b>4,500</b> | <b>0</b> | <b>4,500</b> | <b>4,500</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

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

| CLS  | DESCRIPTION           | FY2014<br>ACTUAL  | FY2015<br>ADJ AUTH | FY2016           |                  |                   | FY2017            |                  |                   |
|--|-----------------------|-------------------|--------------------|------------------|------------------|-------------------|-------------------|------------------|-------------------|
|  |                       |                   |                    | HOUSE            | SENATE           | DIFF              | HOUSE             | SENATE           | DIFF              |
| 041  | Audit Fund Set Aside  | 32,790            | 51,848             | 7,549            | 7,549            | 0                 | 9,807             | 9,807            | 0                 |
| 502  | Payments To Providers | 61,102,955        | 105,709,083        | 9,441,658        | 6,211,505        | -3,230,153        | 12,004,758        | 9,665,592        | -2,339,166        |
| <b>TOTAL EXPENSES</b>  |                       | <b>61,135,745</b> | <b>105,760,931</b> | <b>9,449,207</b> | <b>6,219,054</b> | <b>-3,230,153</b> | <b>12,014,565</b> | <b>9,675,399</b> | <b>-2,339,166</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR COMMTY MENTAL HEALTH SVCS</b> |                       |                   |                    |                  |                  |                   |                   |                  |                   |
| 000  | Federal Funds         | 30,589,894        | 52,576,517         | 4,728,378        | 3,113,302        | -1,615,076        | 6,012,186         | 4,842,603        | -1,169,583        |
|  | General Fund          | 30,545,851        | 53,184,414         | 4,720,829        | 3,105,752        | -1,615,077        | 6,002,379         | 4,832,796        | -1,169,583        |
| <b>TOTAL FUNDS</b>   |                       | <b>61,135,745</b> | <b>105,760,931</b> | <b>9,449,207</b> | <b>6,219,054</b> | <b>-3,230,153</b> | <b>12,014,565</b> | <b>9,675,399</b> | <b>-2,339,166</b> |

## COMPARE SENATE TO HOUSE

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

| CLS                   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016            |                   |                 | FY2017            |                   |                |
|-----------------------|--------------------------------|------------------|--------------------|-------------------|-------------------|-----------------|-------------------|-------------------|----------------|
|                       |                                |                  |                    | HOUSE             | SENATE            | DIFF            | HOUSE             | SENATE            | DIFF           |
| 010                   | Personal Services-Perm. Classi | 773,396          | 1,255,351          | 699,474           | 699,474           | 0               | 706,108           | 706,108           | 0              |
| 018                   | Overtime                       | 419              | 5,000              | 419               | 419               | 0               | 419               | 419               | 0              |
| 020                   | Current Expenses               | 8,205            | 9,769              | 9,769             | 9,769             | 0               | 9,769             | 9,769             | 0              |
| 021                   | Food Institutions              | 1,345            | 1,412              | 1,412             | 1,412             | 0               | 1,412             | 1,412             | 0              |
| 022                   | Rents-Leases Other Than State  | 0                | 0                  | 2,677             | 2,677             | 0               | 2,731             | 2,731             | 0              |
| 026                   | Organizational Dues            | 8,979            | 9,529              | 9,529             | 9,529             | 0               | 9,529             | 9,529             | 0              |
| 030                   | Equipment New/Replacement      | 0                | 0                  | 780               | 780               | 0               | 780               | 780               | 0              |
| 039                   | Telecommunications             | 3,025            | 1,889              | 3,025             | 3,025             | 0               | 3,025             | 3,025             | 0              |
| 041                   | Audit Fund Set Aside           | 400              | 466                | 472               | 472               | 0               | 481               | 481               | 0              |
| 042                   | Additional Fringe Benefits     | 10,999           | 15,000             | 15,000            | 15,000            | 0               | 15,000            | 15,000            | 0              |
| 060                   | Benefits                       | 339,268          | 609,060            | 327,329           | 327,602           | 273             | 339,932           | 340,205           | 273            |
| 066                   | Employee training              | 190              | 212                | 212               | 212               | 0               | 212               | 212               | 0              |
| 067                   | Training of Providers          | 10,000           | 10,000             | 10,000            | 10,000            | 0               | 10,000            | 10,000            | 0              |
| 070                   | In-State Travel Reimbursement  | 3,680            | 8,423              | 8,423             | 8,423             | 0               | 8,423             | 8,423             | 0              |
| 080                   | Out-Of State Travel            | 0                | 672                | 672               | 672               | 0               | 672               | 672               | 0              |
| 102                   | Contracts for program services | 6,666,263        | 8,292,458          | 10,504,731        | 9,931,769         | -572,962        | 12,624,915        | 12,604,425        | -20,490        |
| 103                   | Contracts for Op Services      | 0                | 8,512,506          | 0                 | 0                 | 0               | 0                 | 0                 | 0              |
| <b>TOTAL EXPENSES</b> |                                | <b>7,826,169</b> | <b>18,731,747</b>  | <b>11,593,924</b> | <b>11,021,235</b> | <b>-572,689</b> | <b>13,733,408</b> | <b>13,713,191</b> | <b>-20,217</b> |

| ESTIMATED SOURCE OF FUNDS<br>FOR CMH PROGRAM SUPPORT |               |                  |                   |                   |                   |                 |                   |                   |                |
|--|---------------|------------------|-------------------|-------------------|-------------------|-----------------|-------------------|-------------------|----------------|
| 000  | Federal Funds | 401,893          | 3,517,631         | 380,541           | 380,634           | 93              | 387,108           | 387,201           | 93             |
| 009  | Agency Income | 108,922          | 4,000             | 28,000            | 28,000            | 0               | 28,000            | 28,000            | 0              |
|  | General Fund  | 7,315,354        | 15,210,116        | 11,185,383        | 10,612,601        | -572,782        | 13,318,300        | 13,297,990        | -20,310        |
| <b>TOTAL FUNDS</b>                                   |               | <b>7,826,169</b> | <b>18,731,747</b> | <b>11,593,924</b> | <b>11,021,235</b> | <b>-572,689</b> | <b>13,733,408</b> | <b>13,713,191</b> | <b>-20,217</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT:** 95 HEALTH AND HUMAN SVCS DEPT OF  
**AGENCY:** 092 HHS: BEHAVIORAL HEALTH DIV OF  
**ACTIVITY:** 920010 DIV OF BEHAVIORAL HEALTH  
**ORGANIZATION:** 7011 PEER SUPPORT SERVICES

| CLS  | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016           |                  |          | FY2017           |                  |          |
|--|--------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
|  |                                |                  |                    | HOUSE            | SENATE           | DIFF     | HOUSE            | SENATE           | DIFF     |
| 102  | Contracts for program services | 962,271          | 1,229,368          | 1,229,368        | 1,229,368        | 0        | 1,229,368        | 1,229,368        | 0        |
| <b>TOTAL EXPENSES</b>                                      |                                | <b>962,271</b>   | <b>1,229,368</b>   | <b>1,229,368</b> | <b>1,229,368</b> | <b>0</b> | <b>1,229,368</b> | <b>1,229,368</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR PEER SUPPORT SERVICES</b> |                                |                  |                    |                  |                  |          |                  |                  |          |
|  | General Fund                   | 962,271          | 1,229,368          | 1,229,368        | 1,229,368        | 0        | 1,229,368        | 1,229,368        | 0        |
| <b>TOTAL FUNDS</b>   |                                | <b>962,271</b>   | <b>1,229,368</b>   | <b>1,229,368</b> | <b>1,229,368</b> | <b>0</b> | <b>1,229,368</b> | <b>1,229,368</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT:** 95 HEALTH AND HUMAN SVCS DEPT OF  
**AGENCY:** 092 HHS: BEHAVIORAL HEALTH DIV OF  
**ACTIVITY:** 920010 DIV OF BEHAVIORAL HEALTH  
**ORGANIZATION:** 7012 FAMILY MUTUAL SUPPORT SERVICES

| CLS   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|---|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|   |                                |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 102   | Contracts for program services | 464,867          | 475,137            | 475,137        | 475,137        | 0        | 475,137        | 475,137        | 0        |
| <b>TOTAL EXPENSES</b>   |                                | <b>464,867</b>   | <b>475,137</b>     | <b>475,137</b> | <b>475,137</b> | <b>0</b> | <b>475,137</b> | <b>475,137</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR FAMILY MUTUAL SUPPORT SERVICES</b> |                                |                  |                    |                |                |          |                |                |          |
|   | General Fund                   | 464,867          | 475,137            | 475,137        | 475,137        | 0        | 475,137        | 475,137        | 0        |
| <b>TOTAL FUNDS</b>  |                                | <b>464,867</b>   | <b>475,137</b>     | <b>475,137</b> | <b>475,137</b> | <b>0</b> | <b>475,137</b> | <b>475,137</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 05      **HEALTH AND SOCIAL SERVICES**  
**DEPARTMENT:** 95      **HEALTH AND HUMAN SVCS DEPT OF**  
**AGENCY:** 092      **HHS: BEHAVIORAL HEALTH DIV OF**  
**ACTIVITY:** 920010      **DIV OF BEHAVIORAL HEALTH**  
**ORGANIZATION:** 7143      **MENTAL HEALTH BLOCK GRANT**

| CLS                   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016           |                  |          | FY2017           |                  |          |
|-----------------------|--------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
|                       |                                |                  |                    | HOUSE            | SENATE           | DIFF     | HOUSE            | SENATE           | DIFF     |
| 010                   | Personal Services-Perm. Classi | 61,646           | 69,300             | 60,892           | 60,892           | 0        | 63,619           | 63,619           | 0        |
| 020                   | Current Expenses               | 1,660            | 3,193              | 3,193            | 3,193            | 0        | 3,193            | 3,193            | 0        |
| 021                   | Food Institutions              | 2,602            | 8,400              | 8,400            | 8,400            | 0        | 8,400            | 8,400            | 0        |
| 022                   | Rents-Leases Other Than State  | 0                | 0                  | 1,500            | 1,500            | 0        | 1,500            | 1,500            | 0        |
| 030                   | Equipment New/Replacement      | 801              | 2,500              | 2,500            | 2,500            | 0        | 2,500            | 2,500            | 0        |
| 039                   | Telecommunications             | 426              | 750                | 750              | 750              | 0        | 750              | 750              | 0        |
| 041                   | Audit Fund Set Aside           | 1,443            | 1,929              | 1,924            | 1,924            | 0        | 1,928            | 1,928            | 0        |
| 042                   | Additional Fringe Benefits     | 1,833            | 2,500              | 2,500            | 2,500            | 0        | 2,500            | 2,500            | 0        |
| 046                   | Consultants                    | 0                | 1,000              | 1,000            | 1,000            | 0        | 1,000            | 1,000            | 0        |
| 057                   | Books, Periodicals, Subscripti | 200              | 250                | 250              | 250              | 0        | 250              | 250              | 0        |
| 060                   | Benefits                       | 18,692           | 22,277             | 20,276           | 20,276           | 0        | 21,280           | 21,280           | 0        |
| 066                   | Employee training              | 0                | 500                | 500              | 500              | 0        | 500              | 500              | 0        |
| 068                   | Remuneration                   | 7,364            | 10,000             | 10,000           | 10,000           | 0        | 10,000           | 10,000           | 0        |
| 070                   | In-State Travel Reimbursement  | 364              | 3,000              | 3,000            | 3,000            | 0        | 3,000            | 3,000            | 0        |
| 080                   | Out-Of State Travel            | 0                | 6,860              | 6,860            | 6,860            | 0        | 6,860            | 6,860            | 0        |
| 102                   | Contracts for program services | 1,335,884        | 1,800,000          | 1,800,000        | 1,800,000        | 0        | 1,800,000        | 1,800,000        | 0        |
| <b>TOTAL EXPENSES</b> |                                | <b>1,432,915</b> | <b>1,932,459</b>   | <b>1,923,545</b> | <b>1,923,545</b> | <b>0</b> | <b>1,927,280</b> | <b>1,927,280</b> | <b>0</b> |

| <b>ESTIMATED SOURCE OF FUNDS<br/>FOR MENTAL HEALTH BLOCK<br/>GRANT</b> |               |                  |                  |                  |                  |          |                  |                  |          |
|--|---------------|------------------|------------------|------------------|------------------|----------|------------------|------------------|----------|
| 000  | Federal Funds | 1,432,915        | 1,932,459        | 1,923,545        | 1,923,545        | 0        | 1,927,280        | 1,927,280        | 0        |
| <b>TOTAL FUNDS</b>   |               | <b>1,432,915</b> | <b>1,932,459</b> | <b>1,923,545</b> | <b>1,923,545</b> | <b>0</b> | <b>1,927,280</b> | <b>1,927,280</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT:** 95 HEALTH AND HUMAN SVCS DEPT OF  
**AGENCY:** 092 HHS: BEHAVIORAL HEALTH DIV OF  
**ACTIVITY:** 920010 DIV OF BEHAVIORAL HEALTH  
**ORGANIZATION:** 7851 MENTAL HEALTH DATA COLLECTION

| CLS  | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|--|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|  |                                |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 020  | Current Expenses               | 59               | 5,000              | 5,000          | 5,000          | 0        | 5,000          | 5,000          | 0        |
| 021  | Food Institutions              | 0                | 3,000              | 3,000          | 3,000          | 0        | 3,000          | 3,000          | 0        |
| 030  | Equipment New/Replacement      | 1,251            | 0                  | 2,500          | 2,500          | 0        | 2,500          | 2,500          | 0        |
| 038  | Technology - Software          | 2,115            | 11,000             | 11,000         | 11,000         | 0        | 11,000         | 11,000         | 0        |
| 041  | Audit Fund Set Aside           | 66               | 182                | 181            | 181            | 0        | 181            | 181            | 0        |
| 067  | Training of Providers          | 0                | 8,000              | 4,000          | 4,000          | 0        | 4,000          | 4,000          | 0        |
| 080  | Out-Of State Travel            | 0                | 5,000              | 5,000          | 5,000          | 0        | 5,000          | 5,000          | 0        |
| 102  | Contracts for program services | 106,176          | 150,000            | 150,000        | 150,000        | 0        | 150,000        | 150,000        | 0        |
| <b>TOTAL EXPENSES</b>  |                                | <b>109,667</b>   | <b>182,182</b>     | <b>180,681</b> | <b>180,681</b> | <b>0</b> | <b>180,681</b> | <b>180,681</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR MENTAL HEALTH DATA COLLECTION</b> |                                |                  |                    |                |                |          |                |                |          |
| 000  | Federal Funds                  | 109,667          | 182,182            | 180,681        | 180,681        | 0        | 180,681        | 180,681        | 0        |
| <b>TOTAL FUNDS</b>   |                                | <b>109,667</b>   | <b>182,182</b>     | <b>180,681</b> | <b>180,681</b> | <b>0</b> | <b>180,681</b> | <b>180,681</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT:** 95 HEALTH AND HUMAN SVCS DEPT OF  
**AGENCY:** 092 HHS: BEHAVIORAL HEALTH DIV OF  
**ACTIVITY:** 920010 DIV OF BEHAVIORAL HEALTH  
**ORGANIZATION:** 7861 OLMSTEAD GRANT

| CLS   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016   |          |          | FY2017   |          |          |
|---|--------------------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
|   |                                |                  |                    | HOUSE    | SENATE   | DIFF     | HOUSE    | SENATE   | DIFF     |
| 020   | Current Expenses               | 0                | 300                | 0        | 0        | 0        | 0        | 0        | 0        |
| 041   | Audit Fund Set Aside           | 3                | 58                 | 0        | 0        | 0        | 0        | 0        | 0        |
| 068   | Remuneration                   | 2,165            | 1,500              | 0        | 0        | 0        | 0        | 0        | 0        |
| 080   | Out-Of State Travel            | 0                | 6,000              | 0        | 0        | 0        | 0        | 0        | 0        |
| 102   | Contracts for program services | 0                | 50,000             | 0        | 0        | 0        | 0        | 0        | 0        |
| <b>TOTAL EXPENSES</b>                               |                                | <b>2,168</b>     | <b>57,858</b>      | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR OLMSTEAD GRANT</b> |                                |                  |                    |          |          |          |          |          |          |
| 000   | Federal Funds                  | 0                | 57,858             | 0        | 0        | 0        | 0        | 0        | 0        |
|   | General Fund                   | 2,168            | 0                  | 0        | 0        | 0        | 0        | 0        | 0        |
| <b>TOTAL FUNDS</b>                                  |                                | <b>2,168</b>     | <b>57,858</b>      | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT:** 95 HEALTH AND HUMAN SVCS DEPT OF  
**AGENCY:** 092 HHS: BEHAVIORAL HEALTH DIV OF  
**ACTIVITY:** 920010 DIV OF BEHAVIORAL HEALTH  
**ORGANIZATION:** 2087 MIPCD GRANT

| CLS                   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016           |                  |          | FY2017           |                  |          |
|-----------------------|--------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
|                       |                                |                  |                    | HOUSE            | SENATE           | DIFF     | HOUSE            | SENATE           | DIFF     |
| 041                   | Audit Fund Set Aside           | 2,317            | 2,588              | 3,507            | 3,507            | 0        | 3,507            | 3,507            | 0        |
| 080                   | Out-Of State Travel            | 2,433            | 2,500              | 3,000            | 3,000            | 0        | 3,000            | 3,000            | 0        |
| 102                   | Contracts for program services | 1,840,762        | 1,718,667          | 2,500,000        | 2,500,000        | 0        | 2,500,000        | 2,500,000        | 0        |
| 502                   | Payments To Providers          | 475,904          | 864,244            | 1,000,000        | 1,000,000        | 0        | 1,000,000        | 1,000,000        | 0        |
| <b>TOTAL EXPENSES</b> |                                | <b>2,321,416</b> | <b>2,587,999</b>   | <b>3,506,507</b> | <b>3,506,507</b> | <b>0</b> | <b>3,506,507</b> | <b>3,506,507</b> | <b>0</b> |

| ESTIMATED SOURCE OF FUNDS FOR MIPCD GRANT |               |                  |                  |                  |                  |          |                  |                  |          |
|---|---------------|------------------|------------------|------------------|------------------|----------|------------------|------------------|----------|
| 000                                       | Federal Funds | 2,321,416        | 2,587,999        | 3,506,507        | 3,506,507        | 0        | 3,506,507        | 3,506,507        | 0        |
| <b>TOTAL FUNDS</b>                        |               | <b>2,321,416</b> | <b>2,587,999</b> | <b>3,506,507</b> | <b>3,506,507</b> | <b>0</b> | <b>3,506,507</b> | <b>3,506,507</b> | <b>0</b> |

**ACTIVITY 920010 DIV OF BEHAVIORAL HEALTH**

|   |                   |                    |                   |                   |                   |                   |                   |                   |  |
|---|-------------------|--------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|--|
| <b>TOTAL EXPENSES</b>   | <b>86,411,822</b> | <b>145,883,872</b> | <b>39,500,508</b> | <b>35,697,666</b> | <b>-3,802,842</b> | <b>43,664,152</b> | <b>41,304,769</b> | <b>-2,359,383</b> |  |
| <b>ESTIMATED SOURCE OF FUNDS FOR DIV OF BEHAVIORAL HEALTH</b> |                   |                    |                   |                   |                   |                   |                   |                   |  |
| FEDERAL FUNDS   | 44,547,840        | 72,856,169         | 19,155,041        | 17,540,058        | -1,614,983        | 19,851,396        | 18,681,906        | -1,169,490        |  |
| GENERAL FUND  | 41,755,060        | 73,023,703         | 20,317,467        | 18,129,608        | -2,187,859        | 23,784,756        | 22,594,863        | -1,189,893        |  |
| OTHER FUNDS   | 108,922           | 4,000              | 28,000            | 28,000            | 0                 | 28,000            | 28,000            | 0                 |  |
| <b>TOTAL FUNDS</b>  | <b>86,411,822</b> | <b>145,883,872</b> | <b>39,500,508</b> | <b>35,697,666</b> | <b>-3,802,842</b> | <b>43,664,152</b> | <b>41,304,769</b> | <b>-2,359,383</b> |  |

## COMPARE SENATE TO HOUSE

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

| CLS   | DESCRIPTION                    | FY2014<br>ACTUAL   | FY2015<br>ADJ AUTH | FY2016             |                    |                    | FY2017             |                    |                    |
|---|--------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
|   |                                |                    |                    | HOUSE              | SENATE             | DIFF               | HOUSE              | SENATE             | DIFF               |
| 041   | Audit Fund Set Aside           | 102,101            | 108,740            | 139,398            | 111,531            | -27,867            | 150,081            | 112,282            | -37,799            |
| 102   | Contracts for program services | 0                  | 0                  | 363,013            | 0                  | -363,013           | 363,014            | 0                  | -363,014           |
| 557   | Medicaid Waiver Services       | 195,333,399        | 208,343,170        | 239,453,284        | 214,138,103        | -25,315,181        | 233,972,618        | 205,775,095        | -28,197,523        |
| 558   | Waitlist                       | 3,355,000          | 24,244,012         | 0                  | 8,717,460          | 8,717,460          | 0                  | 18,581,748         | 18,581,748         |
| F. This appropriation shall not lapse until June 30, 2017.  |                                |                    |                    |                    |                    |                    |                    |                    |                    |
| <b>TOTAL EXPENSES</b>                                       |                                | <b>198,790,500</b> | <b>232,695,922</b> | <b>239,955,695</b> | <b>222,967,094</b> | <b>-16,988,601</b> | <b>234,485,713</b> | <b>224,469,125</b> | <b>-10,016,588</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR DEVELOPMENTAL SERVICES</b> |                                |                    |                    |                    |                    |                    |                    |                    |                    |
| 000   | Federal Funds                  | 105,081,975        | 116,402,331        | 119,866,040        | 111,531,045        | -8,334,995         | 117,136,390        | 112,282,191        | -4,854,199         |
|   | General Fund                   | 93,708,525         | 116,293,591        | 120,089,655        | 111,436,049        | -8,653,606         | 117,349,323        | 112,186,934        | -5,162,389         |
| <b>TOTAL FUNDS</b>  |                                | <b>198,790,500</b> | <b>232,695,922</b> | <b>239,955,695</b> | <b>222,967,094</b> | <b>-16,988,601</b> | <b>234,485,713</b> | <b>224,469,125</b> | <b>-10,016,588</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 05      **HEALTH AND SOCIAL SERVICES**  
**DEPARTMENT:** 95      **HEALTH AND HUMAN SVCS DEPT OF**  
**AGENCY:** 093      **HHS: DEVELOPMENTAL SERV DIV OF**  
**ACTIVITY:** 930010      **DIV OF DEVELOPMENTAL SVCS**  
**ORGANIZATION:** 5947      **PROGRAM SUPPORT**

| CLS                   | DESCRIPTION                      | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016           |                  |          | FY2017           |                  |          |
|-----------------------|----------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
|                       |                                  |                  |                    | HOUSE            | SENATE           | DIFF     | HOUSE            | SENATE           | DIFF     |
| 010                   | Personal Services-Perm. Classi   | 809,361          | 978,863            | 987,959          | 987,959          | 0        | 994,905          | 994,905          | 0        |
| 012                   | Personal Services-Unclassified 2 | 126,667          | 104,867            | 96,149           | 96,149           | 0        | 96,149           | 96,149           | 0        |
| 018                   | Overtime                         | 15,120           | 5,000              | 5,000            | 5,000            | 0        | 5,000            | 5,000            | 0        |
| 020                   | Current Expenses                 | 35,530           | 43,402             | 35,530           | 35,530           | 0        | 35,529           | 35,529           | 0        |
| 021                   | Food Institutions                | 0                | 536                | 0                | 0                | 0        | 0                | 0                | 0        |
| 022                   | Rents-Leases Other Than State    | 2,448            | 2,598              | 2,597            | 2,597            | 0        | 2,598            | 2,598            | 0        |
| 026                   | Organizational Dues              | 2,579            | 3,922              | 3,922            | 3,922            | 0        | 3,922            | 3,922            | 0        |
| 030                   | Equipment New/Replacement        | 0                | 0                  | 500              | 500              | 0        | 500              | 500              | 0        |
| 039                   | Telecommunications               | 18,329           | 16,548             | 18,329           | 18,329           | 0        | 18,329           | 18,329           | 0        |
| 040                   | Indirect Costs                   | 10,313           | 75,000             | 25,000           | 25,000           | 0        | 25,000           | 25,000           | 0        |
| 041                   | Audit Fund Set Aside             | 636              | 734                | 569              | 569              | 0        | 578              | 578              | 0        |
| 042                   | Additional Fringe Benefits       | 11,635           | 20,000             | 15,000           | 15,000           | 0        | 15,000           | 15,000           | 0        |
| 050                   | Personal Service-Temp/Appointe   | 13,728           | 15,391             | 15,392           | 15,392           | 0        | 15,391           | 15,391           | 0        |
| 057                   | Books, Periodicals, Subscripti   | 0                | 151                | 151              | 151              | 0        | 151              | 151              | 0        |
| 060                   | Benefits                         | 423,870          | 540,896            | 524,021          | 524,021          | 0        | 543,149          | 543,149          | 0        |
| 066                   | Employee training                | 762              | 1,061              | 1,061            | 1,061            | 0        | 1,061            | 1,061            | 0        |
| 070                   | In-State Travel Reimbursement    | 10,861           | 17,042             | 17,042           | 17,042           | 0        | 17,042           | 17,042           | 0        |
| 080                   | Out-Of State Travel              | 225              | 1,638              | 1,638            | 1,638            | 0        | 1,638            | 1,638            | 0        |
| 102                   | Contracts for program services   | 505,388          | 675,109            | 449,995          | 449,995          | 0        | 449,995          | 449,995          | 0        |
| 103                   | Contracts for Op Services        | 0                | 0                  | 476,980          | 476,980          | 0        | 482,996          | 482,996          | 0        |
| <b>TOTAL EXPENSES</b> |                                  | <b>1,987,452</b> | <b>2,502,758</b>   | <b>2,676,835</b> | <b>2,676,835</b> | <b>0</b> | <b>2,708,933</b> | <b>2,708,933</b> | <b>0</b> |

| ESTIMATED SOURCE OF FUNDS<br>FOR PROGRAM SUPPORT |                              |           |         |         |         |   |         |         |   |
|--|------------------------------|-----------|---------|---------|---------|---|---------|---------|---|
| 000  | Federal Funds                | 547,996   | 719,223 | 553,045 | 553,045 | 0 | 561,189 | 561,189 | 0 |
| 001  | Transfer from Other Agencies | 0         | 50,000  | 50,000  | 50,000  | 0 | 50,000  | 50,000  | 0 |
| 008  | Agency Income                | 1,067,781 | 306,658 | 306,658 | 306,658 | 0 | 306,658 | 306,658 | 0 |
| 009  | Agency Income                | 0         | 0       | 120,322 | 120,322 | 0 | 126,338 | 126,338 | 0 |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT:** 95 HEALTH AND HUMAN SVCS DEPT OF  
**AGENCY:** 093 HHS: DEVELOPMENTAL SERV DIV OF  
**ACTIVITY:** 930010 DIV OF DEVELOPMENTAL SVCS  
**ORGANIZATION:** 5947 PROGRAM SUPPORT

| CLS | DESCRIPTION        | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016           |                  |          | FY2017           |                  |          |
|-----|--------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
|     |                    |                  |                    | HOUSE            | SENATE           | DIFF     | HOUSE            | SENATE           | DIFF     |
|     | General Fund       | 371,675          | 1,426,877          | 1,646,810        | 1,646,810        | 0        | 1,664,748        | 1,664,748        | 0        |
|     | <b>TOTAL FUNDS</b> | <b>1,987,452</b> | <b>2,502,758</b>   | <b>2,676,835</b> | <b>2,676,835</b> | <b>0</b> | <b>2,708,933</b> | <b>2,708,933</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

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

| CLS   | DESCRIPTION                    | FY2014<br>ACTUAL  | FY2015<br>ADJ AUTH | FY2016   |                   |                   | FY2017   |                   |                   |
|---|--------------------------------|-------------------|--------------------|----------|-------------------|-------------------|----------|-------------------|-------------------|
|   |                                |                   |                    | HOUSE    | SENATE            | DIFF              | HOUSE    | SENATE            | DIFF              |
| 041   | Audit Fund Set Aside           | 10,169            | 12,898             | 0        | 12,195            | 12,195            | 0        | 12,132            | 12,132            |
| 102   | Contracts for program services | 365,909           | 363,013            | 0        | 363,013           | 363,013           | 0        | 363,014           | 363,014           |
| 557   | Medicaid Waiver Services       | 20,503,409        | 22,665,394         | 0        | 23,176,698        | 23,176,698        | 0        | 22,309,307        | 22,309,307        |
| 558   | Waitlist                       | 0                 | 2,389,240          | 0        | 476,576           | 476,576           | 0        | 1,241,056         | 1,241,056         |
| F. This appropriation shall not lapse until June 30, 2017.          |                                |                   |                    |          |                   |                   |          |                   |                   |
| <b>TOTAL EXPENSES</b>   |                                | <b>20,879,487</b> | <b>25,430,545</b>  | <b>0</b> | <b>24,028,482</b> | <b>24,028,482</b> | <b>0</b> | <b>23,925,509</b> | <b>23,925,509</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR ACQUIRED BRAIN DISORDER SERVIC</b> |                                |                   |                    |          |                   |                   |          |                   |                   |
| 000   | Federal Funds                  | 10,788,587        | 12,540,215         | 0        | 11,845,235        | 11,845,235        | 0        | 11,793,930        | 11,793,930        |
|   | General Fund                   | 10,090,900        | 12,890,330         | 0        | 12,183,247        | 12,183,247        | 0        | 12,131,579        | 12,131,579        |
| <b>TOTAL FUNDS</b>  |                                | <b>20,879,487</b> | <b>25,430,545</b>  | <b>0</b> | <b>24,028,482</b> | <b>24,028,482</b> | <b>0</b> | <b>23,925,509</b> | <b>23,925,509</b> |

**COMPARE SENATE TO HOUSE**

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

| CLS  | DESCRIPTION              | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016   |                  |                  | FY2017   |                  |                  |
|--|--------------------------|------------------|--------------------|----------|------------------|------------------|----------|------------------|------------------|
|  |                          |                  |                    | HOUSE    | SENATE           | DIFF             | HOUSE    | SENATE           | DIFF             |
| 041  | Audit Fund Set Aside     | 2,668            | 3,370              | 0        | 3,242            | 3,242            | 0        | 3,149            | 3,149            |
| 557  | Medicaid Waiver Services | 3,636,968        | 5,686,412          | 0        | 5,396,732        | 5,396,732        | 0        | 5,211,342        | 5,211,342        |
| 558  | Waitlist                 | 0                | 876,856            | 0        | 1,080,968        | 1,080,968        | 0        | 1,080,968        | 1,080,968        |
| F. This appropriation shall not lapse until June 30, 2017. |                          |                  |                    |          |                  |                  |          |                  |                  |
| <b>TOTAL EXPENSES</b>                                      |                          | <b>3,639,636</b> | <b>6,566,638</b>   | <b>0</b> | <b>6,480,942</b> | <b>6,480,942</b> | <b>0</b> | <b>6,295,459</b> | <b>6,295,459</b> |

| ESTIMATED SOURCE OF FUNDS FOR CHILDREN |               |                  |                  |          |                  |                  |          |                  |                  |
|--|---------------|------------------|------------------|----------|------------------|------------------|----------|------------------|------------------|
| 000                                    | Federal Funds | 2,040,064        | 3,285,004        | 0        | 3,242,092        | 3,242,092        | 0        | 3,149,304        | 3,149,304        |
|  | General Fund  | 1,599,572        | 3,281,634        | 0        | 3,238,850        | 3,238,850        | 0        | 3,146,155        | 3,146,155        |
| <b>TOTAL FUNDS</b>                     |               | <b>3,639,636</b> | <b>6,566,638</b> | <b>0</b> | <b>6,480,942</b> | <b>6,480,942</b> | <b>0</b> | <b>6,295,459</b> | <b>6,295,459</b> |

## COMPARE SENATE TO HOUSE

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

| CLS   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016           |                  |                | FY2017           |                  |                |
|---|--------------------------------|------------------|--------------------|------------------|------------------|----------------|------------------|------------------|----------------|
|   |                                |                  |                    | HOUSE            | SENATE           | DIFF           | HOUSE            | SENATE           | DIFF           |
| 041   | Audit Fund Set Aside           | 3,310            | 4,820              | 2,750            | 2,750            | 0              | 2,860            | 2,860            | 0              |
| 102   | Contracts for program services | 69,216           | 913,697            | 2,309,295        | 2,820,004        | 510,709        | 2,309,295        | 2,820,004        | 510,709        |
| 502   | Payments To Providers          | 8,624,278        | 9,316,485          | 5,223,916        | 5,320,944        | 97,028         | 5,104,350        | 5,142,286        | 37,936         |
| <b>TOTAL EXPENSES</b>                                   |                                | <b>8,696,804</b> | <b>10,235,002</b>  | <b>7,535,961</b> | <b>8,143,698</b> | <b>607,737</b> | <b>7,416,505</b> | <b>7,965,150</b> | <b>548,645</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR EARLY INTERVENTION</b> |                                |                  |                    |                  |                  |                |                  |                  |                |
| 000   | Federal Funds                  | 4,315,449        | 4,663,062          | 2,614,708        | 2,663,222        | 48,514         | 2,555,035        | 2,574,003        | 18,968         |
|   | General Fund                   | 4,381,355        | 5,571,940          | 4,921,253        | 5,480,476        | 559,223        | 4,861,470        | 5,391,147        | 529,677        |
| <b>TOTAL FUNDS</b>                                      |                                | <b>8,696,804</b> | <b>10,235,002</b>  | <b>7,535,961</b> | <b>8,143,698</b> | <b>607,737</b> | <b>7,416,505</b> | <b>7,965,150</b> | <b>548,645</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT:** 95 HEALTH AND HUMAN SVCS DEPT OF  
**AGENCY:** 093 HHS: DEVELOPMENTAL SERV DIV OF  
**ACTIVITY:** 930010 DIV OF DEVELOPMENTAL SVCS  
**ORGANIZATION:** 7164 NH DESIGNATED REC FACILITY

| CLS   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016           |                  |          | FY2017           |                  |          |
|---|--------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
|   |                                |                  |                    | HOUSE            | SENATE           | DIFF     | HOUSE            | SENATE           | DIFF     |
| 010   | Personal Services-Perm. Classi | 659,605          | 695,307            | 660,518          | 660,518          | 0        | 668,631          | 668,631          | 0        |
| 018   | Overtime                       | 34,792           | 29,139             | 34,792           | 34,792           | 0        | 34,792           | 34,792           | 0        |
| 019   | Holiday Pay                    | 23,289           | 28,781             | 28,781           | 28,781           | 0        | 29,357           | 29,357           | 0        |
| 020   | Current Expenses               | 2,740            | 4,838              | 4,838            | 4,838            | 0        | 4,838            | 4,838            | 0        |
| 021   | Food Institutions              | 12,076           | 10,349             | 12,077           | 12,077           | 0        | 12,077           | 12,077           | 0        |
| 022   | Rents-Leases Other Than State  | 1,449            | 1,487              | 1,487            | 1,487            | 0        | 1,487            | 1,487            | 0        |
| 024   | Maint.Other Than Build.- Grnds | 2,689            | 12,341             | 2,689            | 2,689            | 0        | 2,689            | 2,689            | 0        |
| 030   | Equipment New/Replacement      | 1,700            | 2,000              | 2,000            | 2,000            | 0        | 2,000            | 2,000            | 0        |
| 039   | Telecommunications             | 4,590            | 4,554              | 4,554            | 4,554            | 0        | 4,554            | 4,554            | 0        |
| 060   | Benefits                       | 424,111          | 462,214            | 467,748          | 467,748          | 0        | 489,632          | 489,632          | 0        |
| 066   | Employee training              | 473              | 483                | 483              | 483              | 0        | 483              | 483              | 0        |
| 070   | In-State Travel Reimbursement  | 6,193            | 3,353              | 6,193            | 6,193            | 0        | 6,193            | 6,193            | 0        |
| 501   | Payments To Clients            | 2,585            | 1,874              | 2,585            | 2,585            | 0        | 2,585            | 2,585            | 0        |
| 550   | Assessment And Counseling      | 0                | 9,069              | 3,501            | 3,501            | 0        | 3,501            | 3,501            | 0        |
| <b>TOTAL EXPENSES</b>   |                                | <b>1,176,292</b> | <b>1,265,789</b>   | <b>1,232,246</b> | <b>1,232,246</b> | <b>0</b> | <b>1,262,819</b> | <b>1,262,819</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR NH DESIGNATED REC FACILIT'</b> |                                |                  |                    |                  |                  |          |                  |                  |          |
| General Fund  |                                | 1,176,292        | 1,265,789          | 1,232,246        | 1,232,246        | 0        | 1,262,819        | 1,262,819        | 0        |
| <b>TOTAL FUNDS</b>  |                                | <b>1,176,292</b> | <b>1,265,789</b>   | <b>1,232,246</b> | <b>1,232,246</b> | <b>0</b> | <b>1,262,819</b> | <b>1,262,819</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

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

| CLS                   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016           |                  |                  | FY2017           |                  |                  |
|-----------------------|--------------------------------|------------------|--------------------|------------------|------------------|------------------|------------------|------------------|------------------|
|                       |                                |                  |                    | HOUSE            | SENATE           | DIFF             | HOUSE            | SENATE           | DIFF             |
| 102                   | Contracts for program services | 4,550,040        | 5,212,356          | 2,350,001        | 4,428,845        | 2,078,844        | 2,600,001        | 4,899,999        | 2,299,998        |
| <b>TOTAL EXPENSES</b> |                                | <b>4,550,040</b> | <b>5,212,356</b>   | <b>2,350,001</b> | <b>4,428,845</b> | <b>2,078,844</b> | <b>2,600,001</b> | <b>4,899,999</b> | <b>2,299,998</b> |

| ESTIMATED SOURCE OF FUNDS<br>FOR FAMILY SUPPORT SERVICES | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016<br>HOUSE  | FY2016<br>SENATE | FY2016<br>DIFF   | FY2017<br>HOUSE  | FY2017<br>SENATE | FY2017<br>DIFF   |
|--|------------------|--------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| General Fund   | 4,550,040        | 5,212,356          | 2,350,001        | 4,428,845        | 2,078,844        | 2,600,001        | 4,899,999        | 2,299,998        |
| <b>TOTAL FUNDS</b>                                       | <b>4,550,040</b> | <b>5,212,356</b>   | <b>2,350,001</b> | <b>4,428,845</b> | <b>2,078,844</b> | <b>2,600,001</b> | <b>4,899,999</b> | <b>2,299,998</b> |

|  |  |  |  |  |  |  |  |  |
|--|--|--|--|--|--|--|--|--|
|  |  |  | \$100,000 of the funding in SFY 2016 will be used to promote training and recruitment of the respite/family support workforce. |  | \$100,000 of the funding in SFY 2016 will be used to promote training and recruitment of the respite/family support workforce. |  |  |  |
|--|--|--|--|--|--|--|--|--|

## COMPARE SENATE TO HOUSE

**CATEGORY:** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT:** 95 HEALTH AND HUMAN SVCS DEPT OF  
**AGENCY:** 093 HHS: DEVELOPMENTAL SERV DIV OF  
**ACTIVITY:** 930010 DIV OF DEVELOPMENTAL SVCS  
**ORGANIZATION:** 7852 INFANT - TODDLER PROGRAM PT-C

| CLS                   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016           |                  |          | FY2017           |                  |          |
|-----------------------|--------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
|                       |                                |                  |                    | HOUSE            | SENATE           | DIFF     | HOUSE            | SENATE           | DIFF     |
| 010                   | Personal Services-Perm. Classi | 96,675           | 139,612            | 113,357          | 113,357          | 0        | 115,488          | 115,488          | 0        |
| 020                   | Current Expenses               | 4,229            | 8,000              | 8,000            | 8,000            | 0        | 8,000            | 8,000            | 0        |
| 021                   | Food Institutions              | 0                | 1,000              | 1,000            | 1,000            | 0        | 1,000            | 1,000            | 0        |
| 022                   | Rents-Leases Other Than State  | 0                | 1,000              | 1,000            | 1,000            | 0        | 1,000            | 1,000            | 0        |
| 026                   | Organizational Dues            | 0                | 500                | 500              | 500              | 0        | 500              | 500              | 0        |
| 030                   | Equipment New/Replacement      | 0                | 7,500              | 2,500            | 2,500            | 0        | 2,500            | 2,500            | 0        |
| 039                   | Telecommunications             | 1,272            | 2,000              | 2,000            | 2,000            | 0        | 2,000            | 2,000            | 0        |
| 041                   | Audit Fund Set Aside           | 1,537            | 2,860              | 2,786            | 2,786            | 0        | 2,789            | 2,789            | 0        |
| 042                   | Additional Fringe Benefits     | 5,817            | 10,000             | 8,000            | 8,000            | 0        | 8,000            | 8,000            | 0        |
| 060                   | Benefits                       | 32,544           | 80,845             | 30,859           | 30,859           | 0        | 31,743           | 31,743           | 0        |
| 066                   | Employee training              | 259              | 500                | 500              | 500              | 0        | 500              | 500              | 0        |
| 070                   | In-State Travel Reimbursement  | 806              | 1,000              | 1,000            | 1,000            | 0        | 1,000            | 1,000            | 0        |
| 080                   | Out-Of State Travel            | 4,461            | 9,000              | 9,000            | 9,000            | 0        | 9,000            | 9,000            | 0        |
| 102                   | Contracts for program services | 1,116,700        | 2,100,000          | 1,800,000        | 1,800,000        | 0        | 1,800,000        | 1,800,000        | 0        |
| 502                   | Payments To Providers          | 300,171          | 500,000            | 800,000          | 800,000          | 0        | 800,000          | 800,000          | 0        |
| <b>TOTAL EXPENSES</b> |                                | <b>1,564,471</b> | <b>2,863,817</b>   | <b>2,780,502</b> | <b>2,780,502</b> | <b>0</b> | <b>2,783,520</b> | <b>2,783,520</b> | <b>0</b> |

| ESTIMATED SOURCE OF FUNDS<br>FOR INFANT - TODDLER PROGRAM<br>PT-C |               |                  |                  |                  |                  |          |                  |                  |          |
|---|---------------|------------------|------------------|------------------|------------------|----------|------------------|------------------|----------|
| 000   | Federal Funds | 1,564,321        | 2,863,817        | 2,780,502        | 2,780,502        | 0        | 2,783,520        | 2,783,520        | 0        |
|   | General Fund  | 150              | 0                | 0                | 0                | 0        | 0                | 0                | 0        |
| <b>TOTAL FUNDS</b>  |               | <b>1,564,471</b> | <b>2,863,817</b> | <b>2,780,502</b> | <b>2,780,502</b> | <b>0</b> | <b>2,783,520</b> | <b>2,783,520</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT:** 95 HEALTH AND HUMAN SVCS DEPT OF  
**AGENCY:** 093 HHS: DEVELOPMENTAL SERV DIV OF  
**ACTIVITY:** 930010 DIV OF DEVELOPMENTAL SVCS  
**ORGANIZATION:** 7167 MEDICAID COMPLIANCE

| CLS  | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|--|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|  |                                |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 010  | Personal Services-Perm. Classi | 268,631          | 330,800            | 178,489        | 178,489        | 0        | 181,495        | 181,495        | 0        |
| 020  | Current Expenses               | 322              | 596                | 596            | 596            | 0        | 596            | 596            | 0        |
| 030  | Equipment New/Replacement      | 476              | 2,000              | 2,000          | 2,000          | 0        | 2,000          | 2,000          | 0        |
| 039  | Telecommunications             | 2,768            | 2,378              | 2,768          | 2,768          | 0        | 2,768          | 2,768          | 0        |
| 041  | Audit Fund Set Aside           | 190              | 211                | 248            | 248            | 0        | 254            | 254            | 0        |
| 042  | Additional Fringe Benefits     | 5,817            | 10,000             | 10,000         | 10,000         | 0        | 10,000         | 10,000         | 0        |
| 060  | Benefits                       | 119,195          | 142,574            | 101,671        | 101,671        | 0        | 105,998        | 105,998        | 0        |
| 066  | Employee training              | 208              | 212                | 212            | 212            | 0        | 212            | 212            | 0        |
| 070  | In-State Travel Reimbursement  | 277              | 658                | 658            | 658            | 0        | 658            | 658            | 0        |
| 080  | Out-Of State Travel            | 1,278            | 1,778              | 1,778          | 1,778          | 0        | 1,778          | 1,778          | 0        |
| <b>TOTAL EXPENSES</b>                                    |                                | <b>399,162</b>   | <b>491,207</b>     | <b>298,420</b> | <b>298,420</b> | <b>0</b> | <b>305,759</b> | <b>305,759</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR MEDICAID COMPLIANCE</b> |                                |                  |                    |                |                |          |                |                |          |
| 000  | Federal Funds                  | 202,585          | 250,709            | 154,335        | 154,335        | 0        | 158,005        | 158,005        | 0        |
|  | General Fund                   | 196,577          | 240,498            | 144,085        | 144,085        | 0        | 147,754        | 147,754        | 0        |
| <b>TOTAL FUNDS</b>                                       |                                | <b>399,162</b>   | <b>491,207</b>     | <b>298,420</b> | <b>298,420</b> | <b>0</b> | <b>305,759</b> | <b>305,759</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT:** 95 HEALTH AND HUMAN SVCS DEPT OF  
**AGENCY:** 093 HHS: DEVELOPMENTAL SERV DIV OF  
**ACTIVITY:** 930010 DIV OF DEVELOPMENTAL SVCS  
**ORGANIZATION:** 7858 SOCIAL SERVICES BLOCK GRANT DD

| CLS   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016           |                  |          | FY2017           |                  |          |
|---|--------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
|   |                                |                  |                    | HOUSE            | SENATE           | DIFF     | HOUSE            | SENATE           | DIFF     |
| 010   | Personal Services-Perm. Classi | 89,259           | 94,762             | 94,005           | 94,005           | 0        | 94,005           | 94,005           | 0        |
| 020   | Current Expenses               | 5,350            | 7,650              | 7,650            | 7,650            | 0        | 7,650            | 7,650            | 0        |
| 021   | Food Institutions              | 6,568            | 10,000             | 10,000           | 10,000           | 0        | 10,000           | 10,000           | 0        |
| 030   | Equipment New/Replacement      | 0                | 2,500              | 2,500            | 2,500            | 0        | 2,500            | 2,500            | 0        |
| 039   | Telecommunications             | 1,126            | 1,500              | 1,500            | 1,500            | 0        | 1,500            | 1,500            | 0        |
| 041   | Audit Fund Set Aside           | 768              | 1,057              | 1,046            | 1,046            | 0        | 1,049            | 1,049            | 0        |
| 042   | Additional Fringe Benefits     | 5,817            | 10,000             | 6,580            | 6,580            | 0        | 6,580            | 6,580            | 0        |
| 057   | Books, Periodicals, Subscripti | 0                | 1,250              | 1,250            | 1,250            | 0        | 1,250            | 1,250            | 0        |
| 060   | Benefits                       | 53,339           | 63,098             | 50,863           | 50,863           | 0        | 53,345           | 53,345           | 0        |
| 066   | Employee training              | 680              | 1,500              | 1,500            | 1,500            | 0        | 1,500            | 1,500            | 0        |
| 067   | Training of Providers          | 8,200            | 15,000             | 15,000           | 15,000           | 0        | 15,000           | 15,000           | 0        |
| 070   | In-State Travel Reimbursement  | 3,849            | 7,500              | 7,500            | 7,500            | 0        | 7,500            | 7,500            | 0        |
| 080   | Out-Of State Travel            | 0                | 8,000              | 8,000            | 8,000            | 0        | 8,000            | 8,000            | 0        |
| 102   | Contracts for program services | 578,180          | 686,843            | 686,843          | 686,843          | 0        | 686,843          | 686,843          | 0        |
| 502   | Payments To Providers          | 103,686          | 150,000            | 150,000          | 150,000          | 0        | 150,000          | 150,000          | 0        |
| <b>TOTAL EXPENSES</b>   |                                | <b>856,822</b>   | <b>1,060,660</b>   | <b>1,044,237</b> | <b>1,044,237</b> | <b>0</b> | <b>1,046,722</b> | <b>1,046,722</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR SOCIAL SERVICES BLOCK GRANT DD</b> |                                |                  |                    |                  |                  |          |                  |                  |          |
| 000   | Federal Funds                  | 856,822          | 1,060,660          | 1,044,237        | 1,044,237        | 0        | 1,046,722        | 1,046,722        | 0        |
| <b>TOTAL FUNDS</b>  |                                | <b>856,822</b>   | <b>1,060,660</b>   | <b>1,044,237</b> | <b>1,044,237</b> | <b>0</b> | <b>1,046,722</b> | <b>1,046,722</b> | <b>0</b> |

**COMPARE SENATE TO HOUSE**

CATEGORY: 05 HEALTH AND SOCIAL SERVICES  
 DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF  
 AGENCY: 093 HHS: DEVELOPMENTAL SERV DIV OF  
 ACTIVITY: 930010 DIV OF DEVELOPMENTAL SVCS  
 ORGANIZATION: 7172 MEDICAID TO SCHOOLS

| CLS  | DESCRIPTION           | FY2014<br>ACTUAL  | FY2015<br>ADJ AUTH | FY2016            |                   |          | FY2017            |                   |          |
|--|-----------------------|-------------------|--------------------|-------------------|-------------------|----------|-------------------|-------------------|----------|
|  |                       |                   |                    | HOUSE             | SENATE            | DIFF     | HOUSE             | SENATE            | DIFF     |
| 041  | Audit Fund Set Aside  | 28,008            | 25,243             | 35,035            | 35,035            | 0        | 35,035            | 35,035            | 0        |
| 511  | Medicaid to Schools   | 29,428,972        | 25,217,587         | 35,000,000        | 35,000,000        | 0        | 35,000,000        | 35,000,000        | 0        |
|  | <b>TOTAL EXPENSES</b> | <b>29,456,980</b> | <b>25,242,830</b>  | <b>35,035,035</b> | <b>35,035,035</b> | <b>0</b> | <b>35,035,035</b> | <b>35,035,035</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR MEDICAID TO SCHOOLS</b> |                       |                   |                    |                   |                   |          |                   |                   |          |
| 000  | Federal Funds         | 29,456,980        | 25,242,830         | 35,035,035        | 35,035,035        | 0        | 35,035,035        | 35,035,035        | 0        |
|  | <b>TOTAL FUNDS</b>    | <b>29,456,980</b> | <b>25,242,830</b>  | <b>35,035,035</b> | <b>35,035,035</b> | <b>0</b> | <b>35,035,035</b> | <b>35,035,035</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

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

| CLS   | DESCRIPTION                      | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016           |                  |                | FY2017           |                  |                |
|---|----------------------------------|------------------|--------------------|------------------|------------------|----------------|------------------|------------------|----------------|
|   |                                  |                  |                    | HOUSE            | SENATE           | DIFF           | HOUSE            | SENATE           | DIFF           |
| 010   | Personal Services-Perm. Classi   | 522,300          | 618,776            | 571,699          | 571,699          | 0              | 577,320          | 577,320          | 0              |
| 012   | Personal Services-Unclassified 2 | 130,673          | 131,955            | 133,536          | 133,536          | 0              | 133,536          | 133,536          | 0              |
| 020   | Current Expenses                 | 17,825           | 22,882             | 22,882           | 22,882           | 0              | 22,882           | 22,882           | 0              |
| 021   | Food Institutions                | 0                | 2,690              | 2,690            | 2,690            | 0              | 2,690            | 2,690            | 0              |
| 026   | Organizational Dues              | 2,967            | 3,133              | 3,133            | 3,133            | 0              | 3,133            | 3,133            | 0              |
| 030   | Equipment New/Replacement        | 0                | 464                | 464              | 464              | 0              | 464              | 464              | 0              |
| 039   | Telecommunications               | 9,936            | 11,502             | 11,502           | 11,502           | 0              | 11,502           | 11,502           | 0              |
| 041   | Audit Fund Set Aside             | 880              | 1,175              | 1,136            | 1,136            | 0              | 1,142            | 1,142            | 0              |
| 042   | Additional Fringe Benefits       | 14,544           | 25,000             | 20,000           | 20,000           | 0              | 20,000           | 20,000           | 0              |
| 046   | Consultants                      | 240,933          | 288,832            | 231,066          | 282,167          | 51,101         | 231,066          | 282,167          | 51,101         |
| 057   | Books, Periodicals, Subscripti   | 0                | 63                 | 63               | 63               | 0              | 63               | 63               | 0              |
| 060   | Benefits                         | 305,323          | 362,081            | 316,496          | 316,496          | 0              | 328,486          | 328,486          | 0              |
| 066   | Employee training                | 302              | 345                | 345              | 345              | 0              | 345              | 345              | 0              |
| 070   | In-State Travel Reimbursement    | 2,792            | 2,017              | 2,017            | 2,017            | 0              | 2,017            | 2,017            | 0              |
| 080   | Out-Of State Travel              | 2,347            | 2,820              | 2,820            | 2,820            | 0              | 2,820            | 2,820            | 0              |
| 102   | Contracts for program services   | 138,490          | 182,930            | 146,344          | 178,709          | 32,365         | 146,344          | 178,709          | 32,365         |
| 561   | Specialty Clinics                | 1,013,079        | 1,431,286          | 1,145,029        | 1,398,256        | 253,227        | 1,145,029        | 1,398,256        | 253,227        |
| 562   | Cshcn Assistance                 | 508,054          | 732,861            | 586,288          | 715,949          | 129,661        | 586,288          | 715,949          | 129,661        |
| <b>TOTAL EXPENSES</b>   |                                  | <b>2,910,445</b> | <b>3,820,812</b>   | <b>3,197,510</b> | <b>3,663,864</b> | <b>466,354</b> | <b>3,215,127</b> | <b>3,681,481</b> | <b>466,354</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR SPECIAL MEDICAL SERVICES</b> |                                  |                  |                    |                  |                  |                |                  |                  |                |
| 000   | Federal Funds                    | 1,051,293        | 1,164,568          | 976,425          | 1,118,569        | 142,144        | 981,800          | 1,123,944        | 142,144        |
|   | General Fund                     | 1,859,152        | 2,656,244          | 2,221,086        | 2,545,295        | 324,209        | 2,233,328        | 2,557,537        | 324,209        |
| <b>TOTAL FUNDS</b>  |                                  | <b>2,910,445</b> | <b>3,820,812</b>   | <b>3,197,511</b> | <b>3,663,864</b> | <b>466,353</b> | <b>3,215,128</b> | <b>3,681,481</b> | <b>466,353</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 05      **HEALTH AND SOCIAL SERVICES**  
**DEPARTMENT:** 95      **HEALTH AND HUMAN SVCS DEPT OF**  
**AGENCY:** 093      **HHS: DEVELOPMENTAL SERV DIV OF**  
**ACTIVITY:** 930010      **DIV OF DEVELOPMENTAL SVCS**  
**ORGANIZATION:** 5949      **PROJECT ACCESS FOR EPILEPSY**

| CLS                   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|-----------------------|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|                       |                                |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 020                   | Current Expenses               | 5,503            | 6,000              | 6,000          | 6,000          | 0        | 6,000          | 6,000          | 0        |
| 021                   | Food Institutions              | 1,170            | 1,000              | 4,000          | 4,000          | 0        | 4,000          | 4,000          | 0        |
| 022                   | Rents-Leases Other Than State  | 100              | 1,000              | 2,000          | 2,000          | 0        | 2,000          | 2,000          | 0        |
| 037                   | Technology - Hardware          | 0                | 2,000              | 4,000          | 4,000          | 0        | 4,000          | 4,000          | 0        |
| 038                   | Technology - Software          | 800              | 1,000              | 2,000          | 2,000          | 0        | 2,000          | 2,000          | 0        |
| 039                   | Telecommunications             | 0                | 1,000              | 2,000          | 2,000          | 0        | 2,000          | 2,000          | 0        |
| 041                   | Audit Fund Set Aside           | 135              | 197                | 535            | 535            | 0        | 535            | 535            | 0        |
| 046                   | Consultants                    | 0                | 3,000              | 6,000          | 6,000          | 0        | 6,000          | 6,000          | 0        |
| 057                   | Books, Periodicals, Subscripti | 0                | 1,000              | 1,500          | 1,500          | 0        | 1,500          | 1,500          | 0        |
| 066                   | Employee training              | 0                | 1,000              | 2,000          | 2,000          | 0        | 2,000          | 2,000          | 0        |
| 067                   | Training of Providers          | 0                | 10,000             | 20,000         | 20,000         | 0        | 20,000         | 20,000         | 0        |
| 068                   | Remuneration                   | 0                | 5,000              | 10,000         | 10,000         | 0        | 10,000         | 10,000         | 0        |
| 070                   | In-State Travel Reimbursement  | 42               | 1,000              | 2,000          | 2,000          | 0        | 2,000          | 2,000          | 0        |
| 080                   | Out-Of State Travel            | 547              | 6,000              | 6,000          | 6,000          | 0        | 6,000          | 6,000          | 0        |
| 102                   | Contracts for program services | 123,900          | 150,000            | 450,000        | 450,000        | 0        | 450,000        | 450,000        | 0        |
| 501                   | Payments To Clients            | 0                | 1,000              | 2,500          | 2,500          | 0        | 2,500          | 2,500          | 0        |
| 502                   | Payments To Providers          | 0                | 7,000              | 14,000         | 14,000         | 0        | 14,000         | 14,000         | 0        |
| <b>TOTAL EXPENSES</b> |                                | <b>132,197</b>   | <b>197,197</b>     | <b>534,535</b> | <b>534,535</b> | <b>0</b> | <b>534,535</b> | <b>534,535</b> | <b>0</b> |

| <b>ESTIMATED SOURCE OF FUNDS FOR PROJECT ACCESS FOR EPILEPSY</b> |               |                |                |                |                |          |                |                |          |
|--|---------------|----------------|----------------|----------------|----------------|----------|----------------|----------------|----------|
| 000  | Federal Funds | 132,197        | 197,197        | 534,535        | 534,535        | 0        | 534,535        | 534,535        | 0        |
| <b>TOTAL FUNDS</b>   |               | <b>132,197</b> | <b>197,197</b> | <b>534,535</b> | <b>534,535</b> | <b>0</b> | <b>534,535</b> | <b>534,535</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT:** 95 HEALTH AND HUMAN SVCS DEPT OF  
**AGENCY:** 093 HHS: DEVELOPMENTAL SERV DIV OF  
**ACTIVITY:** 930010 DIV OF DEVELOPMENTAL SVCS  
**ORGANIZATION:** 8134 WORKERS COMPENSATION

| CLS   | DESCRIPTION           | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016        |               |          | FY2017        |               |          |
|---|-----------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
|   |                       |                  |                    | HOUSE         | SENATE        | DIFF     | HOUSE         | SENATE        | DIFF     |
| 062   | Workers Compensation  | 16,522           | 11,250             | 11,250        | 11,250        | 0        | 11,250        | 11,250        | 0        |
|   | <b>TOTAL EXPENSES</b> | <b>16,522</b>    | <b>11,250</b>      | <b>11,250</b> | <b>11,250</b> | <b>0</b> | <b>11,250</b> | <b>11,250</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION</b> |                       |                  |                    |               |               |          |               |               |          |
|   | General Fund          | 16,522           | 11,250             | 11,250        | 11,250        | 0        | 11,250        | 11,250        | 0        |
|   | <b>TOTAL FUNDS</b>    | <b>16,522</b>    | <b>11,250</b>      | <b>11,250</b> | <b>11,250</b> | <b>0</b> | <b>11,250</b> | <b>11,250</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT:** 95 HEALTH AND HUMAN SVCS DEPT OF  
**AGENCY:** 093 HHS: DEVELOPMENTAL SERV DIV OF  
**ACTIVITY:** 930010 DIV OF DEVELOPMENTAL SVCS  
**ORGANIZATION:** 8582 UNEMPLOYMENT COMPENSATION

| CLS | DESCRIPTION  | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016       |              |          | FY2017       |              |          |
|-----|--|------------------|--------------------|--------------|--------------|----------|--------------|--------------|----------|
|     |  |                  |                    | HOUSE        | SENATE       | DIFF     | HOUSE        | SENATE       | DIFF     |
| 061 | Unemployment Compensation  | 0                | 2,500              | 2,500        | 2,500        | 0        | 2,500        | 2,500        | 0        |
|     | <b>TOTAL EXPENSES</b>  | <b>0</b>         | <b>2,500</b>       | <b>2,500</b> | <b>2,500</b> | <b>0</b> | <b>2,500</b> | <b>2,500</b> | <b>0</b> |
|     | <b>ESTIMATED SOURCE OF FUNDS<br/>FOR UNEMPLOYMENT<br/>COMPENSATION</b> |                  |                    |              |              |          |              |              |          |
|     | General Fund   | 0                | 2,500              | 2,500        | 2,500        | 0        | 2,500        | 2,500        | 0        |
|     | <b>TOTAL FUNDS</b>   | <b>0</b>         | <b>2,500</b>       | <b>2,500</b> | <b>2,500</b> | <b>0</b> | <b>2,500</b> | <b>2,500</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT:** 95 HEALTH AND HUMAN SVCS DEPT OF  
**AGENCY:** 093 HHS: DEVELOPMENTAL SERV DIV OF  
**ACTIVITY:** 930010 DIV OF DEVELOPMENTAL SVCS  
**ORGANIZATION:** 8883 Autism Grant

| CLS   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|---|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|   |                                |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 020   | Current Expenses               | 0                | 0                  | 1,500          | 1,500          | 0        | 1,500          | 1,500          | 0        |
| 021   | Food Institutions              | 0                | 0                  | 1,000          | 1,000          | 0        | 1,000          | 1,000          | 0        |
| 022   | Rents-Leases Other Than State  | 0                | 0                  | 2,000          | 2,000          | 0        | 2,000          | 2,000          | 0        |
| 030   | Equipment New/Replacement      | 0                | 0                  | 1,000          | 1,000          | 0        | 1,000          | 1,000          | 0        |
| 037   | Technology - Hardware          | 0                | 0                  | 1,500          | 1,500          | 0        | 1,500          | 1,500          | 0        |
| 041   | Audit Fund Set Aside           | 10               | 0                  | 137            | 137            | 0        | 137            | 137            | 0        |
| 046   | Consultants                    | 0                | 0                  | 1,000          | 1,000          | 0        | 1,000          | 1,000          | 0        |
| 068   | Remuneration                   | 0                | 0                  | 3,000          | 3,000          | 0        | 3,000          | 3,000          | 0        |
| 070   | In-State Travel Reimbursement  | 128              | 0                  | 1,372          | 1,372          | 0        | 1,372          | 1,372          | 0        |
| 080   | Out-Of State Travel            | 0                | 0                  | 2,434          | 2,434          | 0        | 2,434          | 2,434          | 0        |
| 102   | Contracts for program services | 15,664           | 0                  | 120,000        | 120,000        | 0        | 120,000        | 120,000        | 0        |
| 502   | Payments To Providers          | 0                | 0                  | 2,500          | 2,500          | 0        | 2,500          | 2,500          | 0        |
| <b>TOTAL EXPENSES</b>                             |                                | <b>15,802</b>    | <b>0</b>           | <b>137,443</b> | <b>137,443</b> | <b>0</b> | <b>137,443</b> | <b>137,443</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR Autism Grant</b> |                                |                  |                    |                |                |          |                |                |          |
| 000   | Federal Funds                  | 15,802           | 0                  | 137,443        | 137,443        | 0        | 137,443        | 137,443        | 0        |
| <b>TOTAL FUNDS</b>                                |                                | <b>15,802</b>    | <b>0</b>           | <b>137,443</b> | <b>137,443</b> | <b>0</b> | <b>137,443</b> | <b>137,443</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT:** 95 HEALTH AND HUMAN SVCS DEPT OF  
**AGENCY:** 093 HHS: DEVELOPMENTAL SERV DIV OF  
**ACTIVITY:** 930010 DIV OF DEVELOPMENTAL SVCS  
**ORGANIZATION:** 1242 TBI IMPLEMENTATION GRANT

| CLS                   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|-----------------------|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|                       |                                |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 041                   | Audit Fund Set Aside           | 0                | 0                  | 250            | 250            | 0        | 250            | 250            | 0        |
| 080                   | Out-Of State Travel            | 0                | 0                  | 2,000          | 2,000          | 0        | 2,000          | 2,000          | 0        |
| 102                   | Contracts for program services | 0                | 0                  | 247,750        | 247,750        | 0        | 247,750        | 247,750        | 0        |
| <b>TOTAL EXPENSES</b> |                                | <b>0</b>         | <b>0</b>           | <b>250,000</b> | <b>250,000</b> | <b>0</b> | <b>250,000</b> | <b>250,000</b> | <b>0</b> |

| ESTIMATED SOURCE OF FUNDS<br>FOR TBI IMPLEMENTATION GRANT |               |          |          |                |                |          |                |                |          |
|---|---------------|----------|----------|----------------|----------------|----------|----------------|----------------|----------|
| 000   | Federal Funds | 0        | 0        | 250,000        | 250,000        | 0        | 250,000        | 250,000        | 0        |
| <b>TOTAL FUNDS</b>  |               | <b>0</b> | <b>0</b> | <b>250,000</b> | <b>250,000</b> | <b>0</b> | <b>250,000</b> | <b>250,000</b> | <b>0</b> |

**ACTIVITY 930010 DIV OF DEVELOPMENTAL SVCS**

| TOTAL EXPENSES   | 275,072,612        | 317,599,283        | 297,042,170        | 313,715,928        | 16,673,758        | 291,795,862        | 315,315,239        | 23,519,377        |
|--|--------------------|--------------------|--------------------|--------------------|-------------------|--------------------|--------------------|-------------------|
| <b>ESTIMATED SOURCE OF FUNDS<br/>FOR DIV OF DEVELOPMENTAL<br/>SVCS</b> |                    |                    |                    |                    |                   |                    |                    |                   |
| FEDERAL FUNDS  | 156,054,071        | 168,389,616        | 163,946,305        | 170,889,295        | 6,942,990         | 161,179,674        | 171,429,821        | 10,250,147        |
| GENERAL FUND   | 117,950,760        | 148,853,009        | 132,618,886        | 142,349,653        | 9,730,767         | 130,133,193        | 143,402,422        | 13,269,229        |
| OTHER FUNDS  | 1,067,781          | 356,658            | 476,980            | 476,980            | 0                 | 482,996            | 482,996            | 0                 |
| <b>TOTAL FUNDS</b>   | <b>275,072,612</b> | <b>317,599,283</b> | <b>297,042,171</b> | <b>313,715,928</b> | <b>16,673,757</b> | <b>291,795,863</b> | <b>315,315,239</b> | <b>23,519,376</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT:** 95 HEALTH AND HUMAN SVCS DEPT OF  
**AGENCY:** 094 HHS: NEW HAMPSHIRE HOSPITAL  
**ACTIVITY:** 940010 NEW HAMPSHIRE HOSPITAL  
**ORGANIZATION:** 8400 ADMINISTRATION

| CLS   | DESCRIPTION                      | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016           |                  |          | FY2017           |                  |          |
|---|----------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
|   |                                  |                  |                    | HOUSE            | SENATE           | DIFF     | HOUSE            | SENATE           | DIFF     |
| 010   | Personal Services-Perm. Classi   | 810,856          | 1,092,200          | 974,010          | 974,010          | 0        | 986,585          | 986,585          | 0        |
| 012   | Personal Services-Unclassified 2 | 261,648          | 270,561            | 274,111          | 274,111          | 0        | 274,110          | 274,110          | 0        |
| 017   | FT Employees Special Payments    | 618              | 618                | 1,018            | 1,018            | 0        | 1,018            | 1,018            | 0        |
| 018   | Overtime                         | 84,864           | 52,950             | 50,787           | 50,787           | 0        | 51,882           | 51,882           | 0        |
| 019   | Holiday Pay                      | 1,297            | 210                | 216              | 216              | 0        | 222              | 222              | 0        |
| 020   | Current Expenses                 | 39,642           | 46,628             | 47,561           | 47,561           | 0        | 43,512           | 43,512           | 0        |
| 026   | Organizational Dues              | 2,944            | 3,003              | 3,050            | 3,050            | 0        | 3,111            | 3,111            | 0        |
| 030   | Equipment New/Replacement        | 86,463           | 125,000            | 150,000          | 150,000          | 0        | 130,000          | 130,000          | 0        |
| 040   | Indirect Costs                   | 209,200          | 99,960             | 100,000          | 100,000          | 0        | 102,000          | 102,000          | 0        |
| 041   | Audit Fund Set Aside             | 486              | 649                | 550              | 550              | 0        | 561              | 561              | 0        |
| 042   | Additional Fringe Benefits       | 18,737           | 28,292             | 28,000           | 28,000           | 0        | 28,560           | 28,560           | 0        |
| 057   | Books, Periodicals, Subscripti   | 63,650           | 62,805             | 62,805           | 62,805           | 0        | 62,805           | 62,805           | 0        |
| 060   | Benefits                         | 572,932          | 747,746            | 651,169          | 651,169          | 0        | 677,253          | 677,253          | 0        |
| 070   | In-State Travel Reimbursement    | 1,000            | 3,060              | 2,500            | 2,500            | 0        | 2,550            | 2,550            | 0        |
| 080   | Out-Of State Travel              | 4,728            | 6,120              | 6,120            | 6,120            | 0        | 6,323            | 6,323            | 0        |
| <b>TOTAL EXPENSES</b>                               |                                  | <b>2,159,065</b> | <b>2,539,802</b>   | <b>2,351,897</b> | <b>2,351,897</b> | <b>0</b> | <b>2,370,492</b> | <b>2,370,492</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATION</b> |                                  |                  |                    |                  |                  |          |                  |                  |          |
| 000   | Federal Funds                    | 703,407          | 852,169            | 847,767          | 847,767          | 0        | 873,963          | 873,963          | 0        |
|   | General Fund                     | 1,455,658        | 1,687,633          | 1,504,130        | 1,504,130        | 0        | 1,496,529        | 1,496,529        | 0        |
| <b>TOTAL FUNDS</b>                                  |                                  | <b>2,159,065</b> | <b>2,539,802</b>   | <b>2,351,897</b> | <b>2,351,897</b> | <b>0</b> | <b>2,370,492</b> | <b>2,370,492</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 05      **HEALTH AND SOCIAL SERVICES**  
**DEPARTMENT:** 95      **HEALTH AND HUMAN SVCS DEPT OF**  
**AGENCY:** 094      **HHS: NEW HAMPSHIRE HOSPITAL**  
**ACTIVITY:** 940010      **NEW HAMPSHIRE HOSPITAL**  
**ORGANIZATION:** 8410      **NHH - FACILITY/PATIENT SUPPORT**

| CLS                   | DESCRIPTION                    | FY2014<br>ACTUAL  | FY2015<br>ADJ AUTH | FY2016            |                   |          | FY2017            |                   |          |
|-----------------------|--------------------------------|-------------------|--------------------|-------------------|-------------------|----------|-------------------|-------------------|----------|
|                       |                                |                   |                    | HOUSE             | SENATE            | DIFF     | HOUSE             | SENATE            | DIFF     |
| 010                   | Personal Services-Perm. Classi | 5,347,579         | 5,652,362          | 6,031,973         | 6,031,973         | 0        | 6,115,520         | 6,115,520         | 0        |
| 017                   | FT Employees Special Payments  | 23,507            | 39,492             | 49,905            | 49,905            | 0        | 49,905            | 49,905            | 0        |
| 018                   | Overtime                       | 156,524           | 107,896            | 103,636           | 103,636           | 0        | 105,869           | 105,869           | 0        |
| 019                   | Holiday Pay                    | 75,258            | 70,180             | 72,588            | 72,588            | 0        | 74,040            | 74,040            | 0        |
| 020                   | Current Expenses               | 574,138           | 562,207            | 573,451           | 573,451           | 0        | 562,207           | 562,207           | 0        |
| 022                   | Rents-Leases Other Than State  | 30,988            | 38,530             | 38,530            | 38,530            | 0        | 40,087            | 40,087            | 0        |
| 023                   | Heat- Electricity - Water      | 876,634           | 805,797            | 805,797           | 805,797           | 0        | 805,797           | 805,797           | 0        |
| 024                   | Maint.Other Than Build.- Grnds | 63,910            | 63,000             | 63,000            | 63,000            | 0        | 63,000            | 63,000            | 0        |
| 028                   | Transfers To General Services  | 478,239           | 659,261            | 0                 | 0                 | 0        | 0                 | 0                 | 0        |
| 039                   | Telecommunications             | 162,156           | 165,375            | 165,375           | 165,375           | 0        | 165,375           | 165,375           | 0        |
| 041                   | Audit Fund Set Aside           | 2,500             | 4,258              | 4,258             | 4,258             | 0        | 4,343             | 4,343             | 0        |
| 042                   | Additional Fringe Benefits     | 82,527            | 114,778            | 114,788           | 114,788           | 0        | 117,084           | 117,084           | 0        |
| 047                   | Own Forces Maint.-Build.-Grnds | 193,408           | 210,000            | 220,500           | 220,500           | 0        | 231,525           | 231,525           | 0        |
| 048                   | Contractual Maint.-Build-Grnds | 367,475           | 308,700            | 360,000           | 360,000           | 0        | 382,500           | 382,500           | 0        |
| 049                   | Transfer to Other State Agenci | 605,806           | 996,338            | 1,198,433         | 1,198,433         | 0        | 1,196,061         | 1,196,061         | 0        |
| 050                   | Personal Service-Temp/Appointe | 118,449           | 111,401            | 113,664           | 113,664           | 0        | 115,936           | 115,936           | 0        |
| 059                   | Temp Full Time                 | 0                 | 0                  | 43,602            | 43,602            | 0        | 44,910            | 44,910            | 0        |
| 060                   | Benefits                       | 3,241,111         | 3,515,746          | 3,697,881         | 3,697,881         | 0        | 3,837,848         | 3,837,848         | 0        |
| 102                   | Contracts for program services | 946,443           | 1,059,895          | 1,091,692         | 1,091,692         | 0        | 1,146,277         | 1,146,277         | 0        |
| <b>TOTAL EXPENSES</b> |                                | <b>13,346,652</b> | <b>14,485,216</b>  | <b>14,749,073</b> | <b>14,749,073</b> | <b>0</b> | <b>15,058,284</b> | <b>15,058,284</b> | <b>0</b> |

| ESTIMATED SOURCE OF FUNDS<br>FOR NHH - FACILITY/PATIENT<br>SUPPORT |                        |           |           |           |           |   |           |           |   |
|--|------------------------|-----------|-----------|-----------|-----------|---|-----------|-----------|---|
| 000  | Federal Funds          | 3,382,304 | 4,228,562 | 3,968,592 | 3,968,592 | 0 | 4,058,475 | 4,058,475 | 0 |
| 004  | Intra-Agency Transfers | 0         | 1,604     | 0         | 0         | 0 | 0         | 0         | 0 |
| 007  | Agency Income          | 586,306   | 606,765   | 600,381   | 600,381   | 0 | 607,914   | 607,914   | 0 |
| 009  | Agency Income          | 40,559    | 37,406    | 40,415    | 40,415    | 0 | 41,329    | 41,329    | 0 |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT:** 95 HEALTH AND HUMAN SVCS DEPT OF  
**AGENCY:** 094 HHS: NEW HAMPSHIRE HOSPITAL  
**ACTIVITY:** 940010 NEW HAMPSHIRE HOSPITAL  
**ORGANIZATION:** 8410 NHH - FACILITY/PATIENT SUPPORT

| CLS | DESCRIPTION        | FY2014<br>ACTUAL  | FY2015<br>ADJ AUTH | FY2016            |                   |          | FY2017            |                   |          |
|-----|--------------------|-------------------|--------------------|-------------------|-------------------|----------|-------------------|-------------------|----------|
|     |                    |                   |                    | HOUSE             | SENATE            | DIFF     | HOUSE             | SENATE            | DIFF     |
|     | General Fund       | 9,337,483         | 9,610,879          | 10,139,685        | 10,139,685        | 0        | 10,350,566        | 10,350,566        | 0        |
|     | <b>TOTAL FUNDS</b> | <b>13,346,652</b> | <b>14,485,216</b>  | <b>14,749,073</b> | <b>14,749,073</b> | <b>0</b> | <b>15,058,284</b> | <b>15,058,284</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

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

| CLS                   | DESCRIPTION                      | FY2014<br>ACTUAL  | FY2015<br>ADJ AUTH | FY2016   |                   |                  | FY2017   |                   |          |
|-----------------------|----------------------------------|-------------------|--------------------|--|-------------------|------------------|--|-------------------|----------|
|                       |                                  |                   |                    | HOUSE  | SENATE            | DIFF             | HOUSE  | SENATE            | DIFF     |
| 010                   | Personal Services-Perm. Classi   | 17,744,790        | 18,390,969         | 20,122,291   | 20,740,912        | 618,621          | 21,621,868   | 21,621,868        | 0        |
| 012                   | Personal Services-Unclassified 2 | 1,186,361         | 1,490,551          | 1,468,539  | 1,468,539         | 0                | 1,468,537  | 1,468,537         | 0        |
| 017                   | FT Employees Special Payments    | 113,405           | 341,987            | 457,952  | 457,952           | 0                | 457,952  | 457,952           | 0        |
| 018                   | Overtime                         | 930,234           | 555,348            | 561,768  | 561,768           | 0                | 574,903  | 574,903           | 0        |
| 019                   | Holiday Pay                      | 389,828           | 457,535            | 540,177  | 540,177           | 0                | 549,642  | 549,642           | 0        |
| 020                   | Current Expenses                 | 95,030            | 91,800             | 101,186  | 101,186           | 0                | 97,693   | 97,693            | 0        |
| 022                   | Rents-Leases Other Than State    | 0                 | 0                  | 225,939  | 225,939           | 0                | 225,168  | 225,168           | 0        |
| 041                   | Audit Fund Set Aside             | 8,594             | 5,203              | 5,203  | 5,203             | 0                | 5,307  | 5,307             | 0        |
| 042                   | Additional Fringe Benefits       | 421,504           | 623,734            | 623,734  | 623,734           | 0                | 636,210  | 636,210           | 0        |
| 050                   | Personal Service-Temp/Appointe   | 875,314           | 642,046            | 700,251  | 700,251           | 0                | 713,356  | 713,356           | 0        |
| 059                   | Temp Full Time                   | 0                 | 0                  | 123,611  | 123,611           | 0                | 127,320  | 127,320           | 0        |
| 060                   | Benefits                         | 10,329,323        | 10,054,539         | 11,562,633   | 11,930,902        | 368,269          | 12,788,762   | 12,788,762        | 0        |
| 066                   | Employee training                | 6,300             | 25,000             | 25,000   | 25,000            | 0                | 25,000   | 25,000            | 0        |
| 100                   | Prescription Drug Expenses       | 1,290,060         | 1,540,675          | 1,668,175  | 1,668,175         | 0                | 1,797,565  | 1,797,565         | 0        |
|                       |                                  |                   |                    | F. This appropriation shall not lapse until June 30, 2017. |                   |                  | F. This appropriation shall not lapse until June 30, 2017. |                   |          |
| 101                   | Medical Payments to Providers    | 608,534           | 741,575            | 808,513  | 808,513           | 0                | 870,960  | 870,960           | 0        |
| 102                   | Contracts for program services   | 6,973,567         | 8,220,074          | 8,907,587  | 8,920,697         | 13,110           | 9,094,686  | 9,094,686         | 0        |
| 501                   | Payments To Clients              | 47,747            | 61,182             | 61,182   | 61,182            | 0                | 61,182   | 61,182            | 0        |
| 523                   | Client Benefits                  | 591               | 1,832              | 1,832  | 1,832             | 0                | 1,924  | 1,924             | 0        |
| <b>TOTAL EXPENSES</b> |                                  | <b>41,021,182</b> | <b>43,244,050</b>  | <b>47,965,573</b>  | <b>48,965,573</b> | <b>1,000,000</b> | <b>51,118,035</b>  | <b>51,118,035</b> | <b>0</b> |

| ESTIMATED SOURCE OF FUNDS<br>FOR ACUTE PSYCHIATRIC<br>SERVICES |                 |            |            |            |            |   |            |            |   |
|--|-----------------|------------|------------|------------|------------|---|------------|------------|---|
| 000  | Federal Funds   | 17,996,579 | 12,920,452 | 16,004,931 | 16,004,931 | 0 | 16,217,039 | 16,217,039 | 0 |
| 003  | Revolving Funds | 295        | 0          | 0          | 0          | 0 | 0          | 0          | 0 |
| 007  | Agency Income   | 4,935      | 0          | 1,110      | 1,110      | 0 | 0          | 0          | 0 |

**COMPARE SENATE TO HOUSE**

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

| CLS | DESCRIPTION        | FY2014<br>ACTUAL  | FY2015<br>ADJ AUTH | FY2016            |                   |                  | FY2017            |                   |          |
|-----|--------------------|-------------------|--------------------|-------------------|-------------------|------------------|-------------------|-------------------|----------|
|     |                    |                   |                    | HOUSE             | SENATE            | DIFF             | HOUSE             | SENATE            | DIFF     |
| 009 | Agency Income      | 13,487,023        | 19,566,248         | 19,716,888        | 19,716,888        | 0                | 20,056,055        | 20,056,055        | 0        |
|     | General Fund       | 9,532,350         | 10,757,350         | 12,242,644        | 13,242,644        | 1,000,000        | 14,844,941        | 14,844,941        | 0        |
|     | <b>TOTAL FUNDS</b> | <b>41,021,182</b> | <b>43,244,050</b>  | <b>47,965,573</b> | <b>48,965,573</b> | <b>1,000,000</b> | <b>51,118,035</b> | <b>51,118,035</b> | <b>0</b> |

**COMPARE SENATE TO HOUSE**

**CATEGORY:** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT:** 95 HEALTH AND HUMAN SVCS DEPT OF  
**AGENCY:** 094 HHS: NEW HAMPSHIRE HOSPITAL  
**ACTIVITY:** 940010 NEW HAMPSHIRE HOSPITAL  
**ORGANIZATION:** 8753 SEXUAL PREDATORS ACT

| CLS   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016        |               |          | FY2017        |               |          |
|---|--------------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
|   |                                |                  |                    | HOUSE         | SENATE        | DIFF     | HOUSE         | SENATE        | DIFF     |
| 102   | Contracts for program services | 15,455           | 56,650             | 55,000        | 55,000        | 0        | 55,000        | 55,000        | 0        |
|   | <b>TOTAL EXPENSES</b>          | <b>15,455</b>    | <b>56,650</b>      | <b>55,000</b> | <b>55,000</b> | <b>0</b> | <b>55,000</b> | <b>55,000</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR SEXUAL PREDATORS ACT</b> |                                |                  |                    |               |               |          |               |               |          |
|   | General Fund                   | 15,455           | 56,650             | 55,000        | 55,000        | 0        | 55,000        | 55,000        | 0        |
|   | <b>TOTAL FUNDS</b>             | <b>15,455</b>    | <b>56,650</b>      | <b>55,000</b> | <b>55,000</b> | <b>0</b> | <b>55,000</b> | <b>55,000</b> | <b>0</b> |

**COMPARE SENATE TO HOUSE**

**CATEGORY:** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT:** 95 HEALTH AND HUMAN SVCS DEPT OF  
**AGENCY:** 094 HHS: NEW HAMPSHIRE HOSPITAL  
**ACTIVITY:** 940010 NEW HAMPSHIRE HOSPITAL  
**ORGANIZATION:** 8136 WORKERS COMPENSATION

| CLS | DESCRIPTION           | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|-----|-----------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|     |                       |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 062 | Workers Compensation  | 875,691          | 1,105,703          | 893,826        | 893,826        | 0        | 917,128        | 917,128        | 0        |
|     | <b>TOTAL EXPENSES</b> | <b>875,691</b>   | <b>1,105,703</b>   | <b>893,826</b> | <b>893,826</b> | <b>0</b> | <b>917,128</b> | <b>917,128</b> | <b>0</b> |

| ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION |                    |                |                  |                |                |          |                |                |          |
|--|--------------------|----------------|------------------|----------------|----------------|----------|----------------|----------------|----------|
|  | General Fund       | 875,691        | 1,105,703        | 893,826        | 893,826        | 0        | 917,128        | 917,128        | 0        |
|  | <b>TOTAL FUNDS</b> | <b>875,691</b> | <b>1,105,703</b> | <b>893,826</b> | <b>893,826</b> | <b>0</b> | <b>917,128</b> | <b>917,128</b> | <b>0</b> |

**COMPARE SENATE TO HOUSE**

CATEGORY: 05 HEALTH AND SOCIAL SERVICES  
 DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF  
 AGENCY: 094 HHS: NEW HAMPSHIRE HOSPITAL  
 ACTIVITY: 940010 NEW HAMPSHIRE HOSPITAL  
 ORGANIZATION: 8583 UNEMPLOYMENT COMPENSATION

| CLS  | DESCRIPTION               | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016        |               |          | FY2017        |               |          |
|--|---------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
|  |                           |                  |                    | HOUSE         | SENATE        | DIFF     | HOUSE         | SENATE        | DIFF     |
| 061  | Unemployment Compensation | 16,928           | 95,482             | 17,000        | 17,000        | 0        | 17,000        | 17,000        | 0        |
|  | <b>TOTAL EXPENSES</b>     | <b>16,928</b>    | <b>95,482</b>      | <b>17,000</b> | <b>17,000</b> | <b>0</b> | <b>17,000</b> | <b>17,000</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT COMPENSATION</b> |                           |                  |                    |               |               |          |               |               |          |
|  | General Fund              | 16,928           | 95,482             | 17,000        | 17,000        | 0        | 17,000        | 17,000        | 0        |
|  | <b>TOTAL FUNDS</b>        | <b>16,928</b>    | <b>95,482</b>      | <b>17,000</b> | <b>17,000</b> | <b>0</b> | <b>17,000</b> | <b>17,000</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT:** 95 HEALTH AND HUMAN SVCS DEPT OF  
**AGENCY:** 094 HHS: NEW HAMPSHIRE HOSPITAL  
**ACTIVITY:** 940010 NEW HAMPSHIRE HOSPITAL  
**ORGANIZATION:** 7118 GROUP A TRUST FUNDS

| CLS  | DESCRIPTION             | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|--|-------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|  |                         |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 054  | Trust Fund Expenditures | 104,983          | 131,346            | 155,910        | 155,910        | 0        | 155,910        | 155,910        | 0        |
|  | <b>TOTAL EXPENSES</b>   | <b>104,983</b>   | <b>131,346</b>     | <b>155,910</b> | <b>155,910</b> | <b>0</b> | <b>155,910</b> | <b>155,910</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR GROUP A TRUST FUNDS</b> |                         |                  |                    |                |                |          |                |                |          |
| 005  | Private Local Funds     | 104,983          | 131,346            | 155,910        | 155,910        | 0        | 155,910        | 155,910        | 0        |
|  | <b>TOTAL FUNDS</b>      | <b>104,983</b>   | <b>131,346</b>     | <b>155,910</b> | <b>155,910</b> | <b>0</b> | <b>155,910</b> | <b>155,910</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT:** 95 HEALTH AND HUMAN SVCS DEPT OF  
**AGENCY:** 094 HHS: NEW HAMPSHIRE HOSPITAL  
**ACTIVITY:** 940010 NEW HAMPSHIRE HOSPITAL  
**ORGANIZATION:** 7119 GROUP B TRUST FUND

| CLS   | DESCRIPTION             | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016        |               |          | FY2017        |               |          |
|---|-------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
|   |                         |                  |                    | HOUSE         | SENATE        | DIFF     | HOUSE         | SENATE        | DIFF     |
| 054   | Trust Fund Expenditures | 52,949           | 40,600             | 42,000        | 42,000        | 0        | 42,000        | 42,000        | 0        |
|   | <b>TOTAL EXPENSES</b>   | <b>52,949</b>    | <b>40,600</b>      | <b>42,000</b> | <b>42,000</b> | <b>0</b> | <b>42,000</b> | <b>42,000</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR GROUP B TRUST FUND</b> |                         |                  |                    |               |               |          |               |               |          |
| 005   | Private Local Funds     | 52,949           | 40,600             | 42,000        | 42,000        | 0        | 42,000        | 42,000        | 0        |
|   | <b>TOTAL FUNDS</b>      | <b>52,949</b>    | <b>40,600</b>      | <b>42,000</b> | <b>42,000</b> | <b>0</b> | <b>42,000</b> | <b>42,000</b> | <b>0</b> |

**COMPARE SENATE TO HOUSE**

CATEGORY: 05 HEALTH AND SOCIAL SERVICES  
 DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF  
 AGENCY: 094 HHS: NEW HAMPSHIRE HOSPITAL  
 ACTIVITY: 940010 NEW HAMPSHIRE HOSPITAL  
 ORGANIZATION: 7121 GROUP C INDIGENT PATIENT TRUST

| CLS   | DESCRIPTION             | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016        |               |          | FY2017        |               |          |
|---|-------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
|   |                         |                  |                    | HOUSE         | SENATE        | DIFF     | HOUSE         | SENATE        | DIFF     |
| 054   | Trust Fund Expenditures | 24,912           | 20,000             | 20,000        | 20,000        | 0        | 20,000        | 20,000        | 0        |
|   | <b>TOTAL EXPENSES</b>   | <b>24,912</b>    | <b>20,000</b>      | <b>20,000</b> | <b>20,000</b> | <b>0</b> | <b>20,000</b> | <b>20,000</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR GROUP C INDIGENT PATIENT TRUST</b> |                         |                  |                    |               |               |          |               |               |          |
| 005   | Private Local Funds     | 24,912           | 20,000             | 20,000        | 20,000        | 0        | 20,000        | 20,000        | 0        |
|   | <b>TOTAL FUNDS</b>      | <b>24,912</b>    | <b>20,000</b>      | <b>20,000</b> | <b>20,000</b> | <b>0</b> | <b>20,000</b> | <b>20,000</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT:** 95 HEALTH AND HUMAN SVCS DEPT OF  
**AGENCY:** 094 HHS: NEW HAMPSHIRE HOSPITAL  
**ACTIVITY:** 940010 NEW HAMPSHIRE HOSPITAL  
**ORGANIZATION:** 7122 GROUP C PARTIAL PATIENT SUPPOR

| CLS   | DESCRIPTION             | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016        |               |          | FY2017        |               |          |
|---|-------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
|   |                         |                  |                    | HOUSE         | SENATE        | DIFF     | HOUSE         | SENATE        | DIFF     |
| 054   | Trust Fund Expenditures | 0                | 10,000             | 10,000        | 10,000        | 0        | 10,000        | 10,000        | 0        |
|   | <b>TOTAL EXPENSES</b>   | <b>0</b>         | <b>10,000</b>      | <b>10,000</b> | <b>10,000</b> | <b>0</b> | <b>10,000</b> | <b>10,000</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR GROUP C PARTIAL PATIENT SUPPOR</b> |                         |                  |                    |               |               |          |               |               |          |
| 005   | Private Local Funds     | 0                | 10,000             | 10,000        | 10,000        | 0        | 10,000        | 10,000        | 0        |
|   | <b>TOTAL FUNDS</b>      | <b>0</b>         | <b>10,000</b>      | <b>10,000</b> | <b>10,000</b> | <b>0</b> | <b>10,000</b> | <b>10,000</b> | <b>0</b> |

**COMPARE SENATE TO HOUSE**

**CATEGORY:** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT:** 95 HEALTH AND HUMAN SVCS DEPT OF  
**AGENCY:** 094 HHS: NEW HAMPSHIRE HOSPITAL  
**ACTIVITY:** 940010 NEW HAMPSHIRE HOSPITAL  
**ORGANIZATION:** 7123 GROUP C JAFFREY SUPPORT

| CLS | DESCRIPTION             | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016       |              |          | FY2017       |              |          |
|-----|-------------------------|------------------|--------------------|--------------|--------------|----------|--------------|--------------|----------|
|     |                         |                  |                    | HOUSE        | SENATE       | DIFF     | HOUSE        | SENATE       | DIFF     |
| 054 | Trust Fund Expenditures | 5,684            | 2,842              | 2,842        | 2,842        | 0        | 2,842        | 2,842        | 0        |
|     | <b>TOTAL EXPENSES</b>   | <b>5,684</b>     | <b>2,842</b>       | <b>2,842</b> | <b>2,842</b> | <b>0</b> | <b>2,842</b> | <b>2,842</b> | <b>0</b> |

| <b>ESTIMATED SOURCE OF FUNDS<br/>FOR GROUP C JAFFREY SUPPORT</b> |                     |              |              |              |              |          |              |              |          |
|--|---------------------|--------------|--------------|--------------|--------------|----------|--------------|--------------|----------|
| 005  | Private Local Funds | 5,684        | 2,842        | 2,842        | 2,842        | 0        | 2,842        | 2,842        | 0        |
|  | <b>TOTAL FUNDS</b>  | <b>5,684</b> | <b>2,842</b> | <b>2,842</b> | <b>2,842</b> | <b>0</b> | <b>2,842</b> | <b>2,842</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT:** 95 HEALTH AND HUMAN SVCS DEPT OF  
**AGENCY:** 094 HHS: NEW HAMPSHIRE HOSPITAL  
**ACTIVITY:** 940010 NEW HAMPSHIRE HOSPITAL  
**ORGANIZATION:** 7124 GROUP D PATIENT PAYROLL

| CLS  | DESCRIPTION             | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016       |              |          | FY2017       |              |          |
|--|-------------------------|------------------|--------------------|--------------|--------------|----------|--------------|--------------|----------|
|  |                         |                  |                    | HOUSE        | SENATE       | DIFF     | HOUSE        | SENATE       | DIFF     |
| 054  | Trust Fund Expenditures | 0                | 1,312              | 1,500        | 1,500        | 0        | 1,500        | 1,500        | 0        |
|  | <b>TOTAL EXPENSES</b>   | <b>0</b>         | <b>1,312</b>       | <b>1,500</b> | <b>1,500</b> | <b>0</b> | <b>1,500</b> | <b>1,500</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR GROUP D PATIENT PAYROLL</b> |                         |                  |                    |              |              |          |              |              |          |
| 005  | Private Local Funds     | 0                | 1,312              | 1,500        | 1,500        | 0        | 1,500        | 1,500        | 0        |
|  | <b>TOTAL FUNDS</b>      | <b>0</b>         | <b>1,312</b>       | <b>1,500</b> | <b>1,500</b> | <b>0</b> | <b>1,500</b> | <b>1,500</b> | <b>0</b> |

**COMPARE SENATE TO HOUSE**

**CATEGORY:** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT:** 95 HEALTH AND HUMAN SVCS DEPT OF  
**AGENCY:** 094 HHS: NEW HAMPSHIRE HOSPITAL  
**ACTIVITY:** 940010 NEW HAMPSHIRE HOSPITAL  
**ORGANIZATION:** 7125 GROUP D MOSES

| CLS | DESCRIPTION             | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016     |            |          | FY2017     |            |          |
|-----|-------------------------|------------------|--------------------|------------|------------|----------|------------|------------|----------|
|     |                         |                  |                    | HOUSE      | SENATE     | DIFF     | HOUSE      | SENATE     | DIFF     |
| 054 | Trust Fund Expenditures | 0                | 900                | 500        | 500        | 0        | 500        | 500        | 0        |
|     | <b>TOTAL EXPENSES</b>   | <b>0</b>         | <b>900</b>         | <b>500</b> | <b>500</b> | <b>0</b> | <b>500</b> | <b>500</b> | <b>0</b> |

| ESTIMATED SOURCE OF FUNDS FOR GROUP D MOSES |                     |          |            |            |            |          |            |            |          |
|---|---------------------|----------|------------|------------|------------|----------|------------|------------|----------|
| 005   | Private Local Funds | 0        | 900        | 500        | 500        | 0        | 500        | 500        | 0        |
|   | <b>TOTAL FUNDS</b>  | <b>0</b> | <b>900</b> | <b>500</b> | <b>500</b> | <b>0</b> | <b>500</b> | <b>500</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT:** 95 HEALTH AND HUMAN SVCS DEPT OF  
**AGENCY:** 094 HHS: NEW HAMPSHIRE HOSPITAL  
**ACTIVITY:** 940010 NEW HAMPSHIRE HOSPITAL  
**ORGANIZATION:** 7127 PROMOTION OF RESEARCH

| CLS  | DESCRIPTION             | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016       |              |          | FY2017       |              |          |
|--|-------------------------|------------------|--------------------|--------------|--------------|----------|--------------|--------------|----------|
|  |                         |                  |                    | HOUSE        | SENATE       | DIFF     | HOUSE        | SENATE       | DIFF     |
| 054  | Trust Fund Expenditures | 6,976            | 8,000              | 8,000        | 8,000        | 0        | 8,000        | 8,000        | 0        |
|  | <b>TOTAL EXPENSES</b>   | <b>6,976</b>     | <b>8,000</b>       | <b>8,000</b> | <b>8,000</b> | <b>0</b> | <b>8,000</b> | <b>8,000</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR PROMOTION OF RESEARCH</b> |                         |                  |                    |              |              |          |              |              |          |
| 005  | Private Local Funds     | 6,976            | 8,000              | 8,000        | 8,000        | 0        | 8,000        | 8,000        | 0        |
|  | <b>TOTAL FUNDS</b>      | <b>6,976</b>     | <b>8,000</b>       | <b>8,000</b> | <b>8,000</b> | <b>0</b> | <b>8,000</b> | <b>8,000</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT:** 95 HEALTH AND HUMAN SVCS DEPT OF  
**AGENCY:** 094 HHS: NEW HAMPSHIRE HOSPITAL  
**ACTIVITY:** 940010 NEW HAMPSHIRE HOSPITAL  
**ORGANIZATION:** 7130 NURSING EDUCATION FUND

| CLS | DESCRIPTION             | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016        |               |          | FY2017        |               |          |
|-----|-------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
|     |                         |                  |                    | HOUSE         | SENATE        | DIFF     | HOUSE         | SENATE        | DIFF     |
| 054 | Trust Fund Expenditures | 10,135           | 10,000             | 20,000        | 20,000        | 0        | 20,000        | 20,000        | 0        |
|     | <b>TOTAL EXPENSES</b>   | <b>10,135</b>    | <b>10,000</b>      | <b>20,000</b> | <b>20,000</b> | <b>0</b> | <b>20,000</b> | <b>20,000</b> | <b>0</b> |

| ESTIMATED SOURCE OF FUNDS FOR NURSING EDUCATION FUND |                     |               |               |               |               |          |               |               |          |
|--|---------------------|---------------|---------------|---------------|---------------|----------|---------------|---------------|----------|
| 005  | Private Local Funds | 10,135        | 10,000        | 20,000        | 20,000        | 0        | 20,000        | 20,000        | 0        |
|  | <b>TOTAL FUNDS</b>  | <b>10,135</b> | <b>10,000</b> | <b>20,000</b> | <b>20,000</b> | <b>0</b> | <b>20,000</b> | <b>20,000</b> | <b>0</b> |

**ACTIVITY 940010 NEW HAMPSHIRE HOSPITAL**

|   |                   |                   |                   |                   |                  |                   |                   |          |  |
|---|-------------------|-------------------|-------------------|-------------------|------------------|-------------------|-------------------|----------|--|
| <b>TOTAL EXPENSES</b>                                       | <b>57,640,612</b> | <b>61,751,903</b> | <b>66,293,121</b> | <b>67,293,121</b> | <b>1,000,000</b> | <b>69,796,691</b> | <b>69,796,691</b> | <b>0</b> |  |
| <b>ESTIMATED SOURCE OF FUNDS FOR NEW HAMPSHIRE HOSPITAL</b> |                   |                   |                   |                   |                  |                   |                   |          |  |
| FEDERAL FUNDS   | 22,082,290        | 18,001,183        | 20,821,290        | 20,821,290        | 0                | 21,149,477        | 21,149,477        | 0        |  |
| GENERAL FUND  | 21,233,565        | 23,313,697        | 24,852,285        | 25,852,285        | 1,000,000        | 27,681,164        | 27,681,164        | 0        |  |
| OTHER FUNDS   | 14,324,757        | 20,437,023        | 20,619,546        | 20,619,546        | 0                | 20,966,050        | 20,966,050        | 0        |  |
| <b>TOTAL FUNDS</b>  | <b>57,640,612</b> | <b>61,751,903</b> | <b>66,293,121</b> | <b>67,293,121</b> | <b>1,000,000</b> | <b>69,796,691</b> | <b>69,796,691</b> | <b>0</b> |  |

## COMPARE SENATE TO HOUSE

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

| CLS                   | DESCRIPTION                      | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016           |                  |          | FY2017           |                  |          |
|-----------------------|----------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
|                       |                                  |                  |                    | HOUSE            | SENATE           | DIFF     | HOUSE            | SENATE           | DIFF     |
| 010                   | Personal Services-Perm. Classi   | 389,957          | 442,747            | 360,675          | 360,675          | 0        | 367,689          | 367,689          | 0        |
| 011                   | Personal Services-Unclassified   | 205,674          | 217,495            | 248,411          | 248,411          | 0        | 248,411          | 248,411          | 0        |
| 012                   | Personal Services-Unclassified 2 | 841,484          | 940,471            | 943,652          | 943,652          | 0        | 947,673          | 947,673          | 0        |
| 018                   | Overtime                         | 4,846            | 7,241              | 7,100            | 7,100            | 0        | 7,240            | 7,240            | 0        |
| 020                   | Current Expenses                 | 17,066           | 112,359            | 17,067           | 17,067           | 0        | 17,067           | 17,067           | 0        |
| 021                   | Food Institutions                | 0                | 284                | 142              | 142              | 0        | 142              | 142              | 0        |
| 022                   | Rents-Leases Other Than State    | 4,692            | 5,750              | 5,320            | 5,320            | 0        | 5,320            | 5,320            | 0        |
| 026                   | Organizational Dues              | 40,200           | 30,524             | 40,200           | 40,200           | 0        | 40,200           | 40,200           | 0        |
| 030                   | Equipment New/Replacement        | 0                | 1                  | 1                | 1                | 0        | 1                | 1                | 0        |
| 039                   | Telecommunications               | 31,229           | 76,684             | 31,629           | 31,629           | 0        | 31,630           | 31,630           | 0        |
| 040                   | Indirect Costs                   | 112,674          | 142,800            | 543,690          | 543,690          | 0        | 559,458          | 559,458          | 0        |
| 041                   | Audit Fund Set Aside             | 946              | 1,120              | 1,508            | 1,508            | 0        | 1,533            | 1,533            | 0        |
| 042                   | Additional Fringe Benefits       | 36,431           | 59,202             | 63,171           | 63,171           | 0        | 59,686           | 59,686           | 0        |
| 046                   | Consultants                      | 0                | 1,880              | 940              | 940              | 0        | 940              | 940              | 0        |
| 050                   | Personal Service-Temp/Appointe   | 0                | 20,910             | 0                | 0                | 0        | 0                | 0                | 0        |
| 057                   | Books, Periodicals, Subscripti   | 0                | 1,624              | 1,547            | 1,547            | 0        | 1,547            | 1,547            | 0        |
| 060                   | Benefits                         | 584,634          | 697,741            | 617,500          | 617,500          | 0        | 640,002          | 640,002          | 0        |
| 066                   | Employee training                | 0                | 1                  | 0                | 0                | 0        | 0                | 0                | 0        |
| 070                   | In-State Travel Reimbursement    | 14,287           | 16,170             | 15,357           | 15,357           | 0        | 15,358           | 15,358           | 0        |
| 080                   | Out-Of State Travel              | 2,906            | 5,185              | 3,133            | 3,133            | 0        | 3,133            | 3,133            | 0        |
| <b>TOTAL EXPENSES</b> |                                  | <b>2,287,026</b> | <b>2,780,189</b>   | <b>2,901,043</b> | <b>2,901,043</b> | <b>0</b> | <b>2,947,030</b> | <b>2,947,030</b> | <b>0</b> |

| ESTIMATED SOURCE OF FUNDS<br>FOR COMMISSIONER'S OFFICE |               |           |           |           |           |   |           |           |   |
|--|---------------|-----------|-----------|-----------|-----------|---|-----------|-----------|---|
| 000  | Federal Funds | 934,319   | 1,148,903 | 1,456,658 | 1,456,658 | 0 | 1,481,423 | 1,481,423 | 0 |
|  | General Fund  | 1,352,707 | 1,631,286 | 1,444,385 | 1,444,385 | 0 | 1,465,607 | 1,465,607 | 0 |

## COMPARE SENATE TO HOUSE

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

| CLS                | DESCRIPTION | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016    |           |      | FY2017    |           |      |
|--------------------|-------------|------------------|--------------------|-----------|-----------|------|-----------|-----------|------|
|                    |             |                  |                    | HOUSE     | SENATE    | DIFF | HOUSE     | SENATE    | DIFF |
| <b>TOTAL FUNDS</b> |             | 2,287,026        | 2,780,189          | 2,901,043 | 2,901,043 | 0    | 2,947,030 | 2,947,030 | 0    |

## COMPARE SENATE TO HOUSE

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

| CLS                   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |               | FY2017         |                |               |
|-----------------------|--------------------------------|------------------|--------------------|----------------|----------------|---------------|----------------|----------------|---------------|
|                       |                                |                  |                    | HOUSE          | SENATE         | DIFF          | HOUSE          | SENATE         | DIFF          |
| 010                   | Personal Services-Perm. Classi | 382,037          | 379,324            | 318,684        | 366,186        | 47,502        | 321,312        | 370,820        | 49,508        |
| 018                   | Overtime                       | 2,817            | 2,516              | 3,730          | 3,730          | 0             | 3,805          | 3,805          | 0             |
| 020                   | Current Expenses               | 2,621            | 4,104              | 2,570          | 2,570          | 0             | 2,359          | 2,359          | 0             |
| 022                   | Rents-Leases Other Than State  | 1,187            | 1,324              | 1,336          | 1,336          | 0             | 1,336          | 1,336          | 0             |
| 024                   | Maint.Other Than Build.- Grnds | 0                | 283                | 283            | 283            | 0             | 283            | 283            | 0             |
| 026                   | Organizational Dues            | 0                | 55                 | 55             | 55             | 0             | 55             | 55             | 0             |
| 028                   | Transfers To General Services  | 5,760            | 6,086              | 6,868          | 6,868          | 0             | 6,928          | 6,928          | 0             |
| 039                   | Telecommunications             | 4,485            | 4,349              | 4,484          | 4,484          | 0             | 4,484          | 4,484          | 0             |
| 041                   | Audit Fund Set Aside           | 48               | 58                 | 69             | 69             | 0             | 71             | 71             | 0             |
| 042                   | Additional Fringe Benefits     | 10,678           | 16,134             | 17,159         | 17,159         | 0             | 17,416         | 17,416         | 0             |
| 060                   | Benefits                       | 210,635          | 242,425            | 174,668        | 200,200        | 25,532        | 181,980        | 208,824        | 26,844        |
| 066                   | Employee training              | 9,822            | 11,428             | 12,865         | 12,865         | 0             | 12,865         | 12,865         | 0             |
| 070                   | In-State Travel Reimbursement  | 7,725            | 13,046             | 10,387         | 10,387         | 0             | 10,387         | 10,387         | 0             |
| 080                   | Out-Of State Travel            | 0                | 1,661              | 1,661          | 1,661          | 0             | 1,661          | 1,661          | 0             |
| 103                   | Contracts for Op Services      | 0                | 3,399              | 3,399          | 3,399          | 0             | 3,399          | 3,399          | 0             |
| <b>TOTAL EXPENSES</b> |                                | <b>637,815</b>   | <b>686,192</b>     | <b>558,218</b> | <b>631,252</b> | <b>73,034</b> | <b>568,341</b> | <b>644,693</b> | <b>76,352</b> |

| <b>ESTIMATED SOURCE OF FUNDS FOR EMPLOYEE ASSISTANCE PROGRAM</b> |                              |                |                |                |                |               |                |                |               |
|--|------------------------------|----------------|----------------|----------------|----------------|---------------|----------------|----------------|---------------|
| 000  | Federal Funds                | 50,874         | 59,072         | 62,131         | 62,737         | 606           | 63,208         | 63,842         | 634           |
| 001  | Transfer from Other Agencies | 190,700        | 197,604        | 164,183        | 195,814        | 31,631        | 163,387        | 196,455        | 33,068        |
| 009  | Agency Income                | 23,747         | 21,449         | 18,443         | 18,443         | 0             | 18,357         | 18,357         | 0             |
|  | General Fund                 | 372,494        | 408,067        | 313,461        | 354,258        | 40,797        | 323,389        | 366,039        | 42,650        |
| <b>TOTAL FUNDS</b>   |                              | <b>637,815</b> | <b>686,192</b> | <b>558,218</b> | <b>631,252</b> | <b>73,034</b> | <b>568,341</b> | <b>644,693</b> | <b>76,352</b> |

## COMPARE SENATE TO HOUSE

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

| CLS                   | DESCRIPTION                      | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016           |                  |                 | FY2017           |                  |                 |
|-----------------------|----------------------------------|------------------|--------------------|------------------|------------------|-----------------|------------------|------------------|-----------------|
|                       |                                  |                  |                    | HOUSE            | SENATE           | DIFF            | HOUSE            | SENATE           | 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        |
| 012                   | Personal Services-Unclassified 2 | 291,544          | 382,061            | 264,643          | 264,643          | 0               | 269,621          | 269,621          | 0               |
| 018                   | Overtime                         | 48,699           | 13,158             | 25,089           | 25,089           | 0               | 52,051           | 52,051           | 0               |
| 020                   | Current Expenses                 | 691,164          | 737,971            | 712,763          | 712,763          | 0               | 712,763          | 712,763          | 0               |
| 022                   | Rents-Leases Other Than State    | 0                | 7,739              | 7,871            | 7,871            | 0               | 7,871            | 7,871            | 0               |
| 024                   | Maint.Other Than Build.- Grnds   | 62,166           | 66,300             | 70,278           | 70,278           | 0               | 74,495           | 74,495           | 0               |
| 026                   | Organizational Dues              | 1,172            | 1,363              | 1,363            | 1,363            | 0               | 1,363            | 1,363            | 0               |
| 030                   | Equipment New/Replacement        | 1,094            | 2,000              | 2,000            | 2,000            | 0               | 2,000            | 2,000            | 0               |
| 035                   | Shared Services Support          | 279,592          | 355,365            | 356,230          | 356,230          | 0               | 365,178          | 365,178          | 0               |
| 039                   | Telecommunications               | 32,880           | 35,700             | 32,881           | 32,881           | 0               | 32,881           | 32,881           | 0               |
| 041                   | Audit Fund Set Aside             | 2,471            | 3,366              | 3,773            | 3,773            | 0               | 3,504            | 3,504            | 0               |
| 042                   | Additional Fringe Benefits       | 79,146           | 128,787            | 159,887          | 159,887          | 0               | 129,396          | 129,396          | 0               |
| 050                   | Personal Service-Temp/Appointe   | 80,767           | 120,915            | 296,288          | 296,288          | 0               | 299,196          | 299,196          | 0               |
| 057                   | Books, Periodicals, Subscripti   | 0                | 622                | 610              | 610              | 0               | 610              | 610              | 0               |
| 060                   | Benefits                         | 1,738,891        | 2,120,089          | 1,844,035        | 1,784,731        | -59,304         | 1,926,593        | 1,822,320        | -104,273        |
| 066                   | Employee training                | 0                | 118                | 59               | 59               | 0               | 59               | 59               | 0               |
| 070                   | In-State Travel Reimbursement    | 12,505           | 13,449             | 12,894           | 12,894           | 0               | 12,894           | 12,894           | 0               |
| 080                   | Out-Of State Travel              | 0                | 1,382              | 1,382            | 1,382            | 0               | 1,382            | 1,382            | 0               |
| 501                   | Payments To Clients              | 108,450          | 775,000            | 775,000          | 775,000          | 0               | 775,000          | 775,000          | 0               |
| <b>TOTAL EXPENSES</b> |                                  | <b>6,280,026</b> | <b>8,003,660</b>   | <b>7,579,488</b> | <b>7,384,273</b> | <b>-195,215</b> | <b>7,728,818</b> | <b>7,485,709</b> | <b>-243,109</b> |

| ESTIMATED SOURCE OF FUNDS<br>FOR OFFICE OF BUSINESS<br>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 |

## COMPARE SENATE TO HOUSE

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

| CLS                | DESCRIPTION | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016    |           |          | FY2017    |           |          |
|--------------------|-------------|------------------|--------------------|-----------|-----------|----------|-----------|-----------|----------|
|                    |             |                  |                    | HOUSE     | SENATE    | DIFF     | HOUSE     | SENATE    | DIFF     |
| <b>TOTAL FUNDS</b> |             | 6,280,026        | 8,003,660          | 7,579,488 | 7,384,273 | -195,215 | 7,728,818 | 7,485,709 | -243,109 |

**COMPARE SENATE TO HOUSE**

CATEGORY: 05 HEALTH AND SOCIAL SERVICES  
 DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF  
 AGENCY: 095 HHS: COMMISSIONER  
 ACTIVITY: 950010 OFFICE OF THE COMMISSIONER  
 ORGANIZATION: 7023 HOMELAND SECURITY

| CLS  | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|--|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|  |                                |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 020  | Current Expenses               | 0                | 10,000             | 20,000         | 20,000         | 0        | 20,000         | 20,000         | 0        |
| 030  | Equipment New/Replacement      | 5,808            | 38,000             | 126,000        | 126,000        | 0        | 126,000        | 126,000        | 0        |
| 102  | Contracts for program services | 0                | 2,000              | 4,000          | 4,000          | 0        | 4,000          | 4,000          | 0        |
| <b>TOTAL EXPENSES</b>                                  |                                | <b>5,808</b>     | <b>50,000</b>      | <b>150,000</b> | <b>150,000</b> | <b>0</b> | <b>150,000</b> | <b>150,000</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR HOMELAND SECURITY</b> |                                |                  |                    |                |                |          |                |                |          |
| 009  | Agency Income                  | 5,808            | 50,000             | 150,000        | 150,000        | 0        | 150,000        | 150,000        | 0        |
| <b>TOTAL FUNDS</b>                                     |                                | <b>5,808</b>     | <b>50,000</b>      | <b>150,000</b> | <b>150,000</b> | <b>0</b> | <b>150,000</b> | <b>150,000</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 05      **HEALTH AND SOCIAL SERVICES**  
**DEPARTMENT:** 95      **HEALTH AND HUMAN SVCS DEPT OF**  
**AGENCY:** 095      **HHS: COMMISSIONER**  
**ACTIVITY:** 950010      **OFFICE OF THE COMMISSIONER**  
**ORGANIZATION:** 7178      **EMERGENCY SERVICES UNIT**

| CLS  | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|--|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|  |                                |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 018  | Overtime                       | 17,300           | 17,500             | 17,500         | 17,500         | 0        | 17,500         | 17,500         | 0        |
| 020  | Current Expenses               | 10,044           | 6,099              | 21,000         | 21,000         | 0        | 16,000         | 16,000         | 0        |
| 022  | Rents-Leases Other Than State  | 9,870            | 9,900              | 10,098         | 10,098         | 0        | 10,603         | 10,603         | 0        |
| 027  | Transfers To Oit               | 0                | 1                  | 0              | 0              | 0        | 0              | 0              | 0        |
| 030  | Equipment New/Replacement      | 0                | 21,000             | 24,286         | 24,286         | 0        | 25,500         | 25,500         | 0        |
| 039  | Telecommunications             | 4,057            | 1,836              | 1,800          | 1,800          | 0        | 1,890          | 1,890          | 0        |
| 040  | Indirect Costs                 | 0                | 133                | 0              | 0              | 0        | 0              | 0              | 0        |
| 041  | Audit Fund Set Aside           | 0                | 0                  | 42             | 42             | 0        | 42             | 42             | 0        |
| 050  | Personal Service-Temp/Appointe | 0                | 6,000              | 0              | 0              | 0        | 0              | 0              | 0        |
| 059  | Temp Full Time                 | 78,144           | 85,546             | 75,550         | 75,550         | 0        | 78,750         | 78,750         | 0        |
| 060  | Benefits                       | 27,658           | 29,421             | 34,710         | 34,710         | 0        | 36,262         | 36,262         | 0        |
| 070  | In-State Travel Reimbursement  | 4,458            | 9,500              | 11,500         | 11,500         | 0        | 9,500          | 9,500          | 0        |
| 080  | Out-Of State Travel            | 0                | 2,481              | 3,000          | 3,000          | 0        | 2,500          | 2,500          | 0        |
| 103  | Contracts for Op Services      | 0                | 2,000              | 2,000          | 2,000          | 0        | 2,000          | 2,000          | 0        |
| <b>TOTAL EXPENSES</b>  |                                | <b>151,531</b>   | <b>191,417</b>     | <b>201,486</b> | <b>201,486</b> | <b>0</b> | <b>200,547</b> | <b>200,547</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR EMERGENCY SERVICES UNIT</b> |                                |                  |                    |                |                |          |                |                |          |
| 000  | Federal Funds                  | 18,009           | 23,060             | 40,331         | 40,331         | 0        | 40,143         | 40,143         | 0        |
| 009  | Agency Income                  | 133,522          | 168,357            | 161,155        | 161,155        | 0        | 160,404        | 160,404        | 0        |
| <b>TOTAL FUNDS</b>   |                                | <b>151,531</b>   | <b>191,417</b>     | <b>201,486</b> | <b>201,486</b> | <b>0</b> | <b>200,547</b> | <b>200,547</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT:** 95 HEALTH AND HUMAN SVCS DEPT OF  
**AGENCY:** 095 HHS: COMMISSIONER  
**ACTIVITY:** 950010 OFFICE OF THE COMMISSIONER  
**ORGANIZATION:** 8137 WORKERS COMPENSATION

| CLS   | DESCRIPTION          | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016        |               |          | FY2017        |               |          |
|---|----------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
|   |                      |                  |                    | HOUSE         | SENATE        | DIFF     | HOUSE         | SENATE        | DIFF     |
| 041   | Audit Fund Set Aside | 42               | 43                 | 45            | 45            | 0        | 45            | 45            | 0        |
| 062   | Workers Compensation | 88,312           | 85,500             | 90,078        | 90,078        | 0        | 91,880        | 91,880        | 0        |
| <b>TOTAL EXPENSES</b>                                     |                      | <b>88,354</b>    | <b>85,543</b>      | <b>90,123</b> | <b>90,123</b> | <b>0</b> | <b>91,925</b> | <b>91,925</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION</b> |                      |                  |                    |               |               |          |               |               |          |
| 000   | Federal Funds        | 41,954           | 42,793             | 45,084        | 45,084        | 0        | 45,985        | 45,985        | 0        |
|   | General Fund         | 46,400           | 42,750             | 45,039        | 45,039        | 0        | 45,940        | 45,940        | 0        |
| <b>TOTAL FUNDS</b>  |                      | <b>88,354</b>    | <b>85,543</b>      | <b>90,123</b> | <b>90,123</b> | <b>0</b> | <b>91,925</b> | <b>91,925</b> | <b>0</b> |

**COMPARE SENATE TO HOUSE**

**CATEGORY:** 05            **HEALTH AND SOCIAL SERVICES**  
**DEPARTMENT:** 95        **HEALTH AND HUMAN SVCS DEPT OF**  
**AGENCY:** 095            **HHS: COMMISSIONER**  
**ACTIVITY:** 950010      **OFFICE OF THE COMMISSIONER**  
**ORGANIZATION:** 8584    **UNEMPLOYMENT COMPENSATION**

| CLS                   | DESCRIPTION               | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016        |               |          | FY2017        |               |          |
|-----------------------|---------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
|                       |                           |                  |                    | HOUSE         | SENATE        | DIFF     | HOUSE         | SENATE        | DIFF     |
| 041                   | Audit Fund Set Aside      | 7                | 7                  | 5             | 5             | 0        | 5             | 5             | 0        |
| 061                   | Unemployment Compensation | 23,888           | 35,022             | 24,365        | 24,365        | 0        | 24,852        | 24,852        | 0        |
| <b>TOTAL EXPENSES</b> |                           | <b>23,895</b>    | <b>35,029</b>      | <b>24,370</b> | <b>24,370</b> | <b>0</b> | <b>24,857</b> | <b>24,857</b> | <b>0</b> |

| ESTIMATED SOURCE OF FUNDS<br>FOR UNEMPLOYMENT<br>COMPENSATION |               |               |               |               |               |          |               |               |          |
|---|---------------|---------------|---------------|---------------|---------------|----------|---------------|---------------|----------|
| 000   | Federal Funds | 4,785         | 7,011         | 4,878         | 4,878         | 0        | 4,975         | 4,975         | 0        |
|   | General Fund  | 19,110        | 28,018        | 19,492        | 19,492        | 0        | 19,882        | 19,882        | 0        |
| <b>TOTAL FUNDS</b>  |               | <b>23,895</b> | <b>35,029</b> | <b>24,370</b> | <b>24,370</b> | <b>0</b> | <b>24,857</b> | <b>24,857</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT:** 95 HEALTH AND HUMAN SVCS DEPT OF  
**AGENCY:** 095 HHS: COMMISSIONER  
**ACTIVITY:** 950010 OFFICE OF THE COMMISSIONER  
**ORGANIZATION:** 5982 CONTRACTING UNIT

| CLS                   | DESCRIPTION               | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016   |          |          | FY2017   |          |          |
|-----------------------|---------------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
|                       |                           |                  |                    | HOUSE    | SENATE   | DIFF     | HOUSE    | SENATE   | DIFF     |
| 103                   | Contracts for Op Services | 0                | 2                  | 0        | 0        | 0        | 0        | 0        | 0        |
| <b>TOTAL EXPENSES</b> |                           | <b>0</b>         | <b>2</b>           | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

| ESTIMATED SOURCE OF FUNDS FOR CONTRACTING UNIT |               |          |          |          |          |          |          |          |          |
|--|---------------|----------|----------|----------|----------|----------|----------|----------|----------|
| 000  | Federal Funds | 0        | 1        | 0        | 0        | 0        | 0        | 0        | 0        |
|  | General Fund  | 0        | 1        | 0        | 0        | 0        | 0        | 0        | 0        |
| <b>TOTAL FUNDS</b>                             |               | <b>0</b> | <b>2</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

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

## COMPARE SENATE TO HOUSE

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

| CLS                   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016           |                  |               | FY2017           |                  |               |
|-----------------------|--------------------------------|------------------|--------------------|------------------|------------------|---------------|------------------|------------------|---------------|
|                       |                                |                  |                    | HOUSE            | SENATE           | DIFF          | HOUSE            | SENATE           | 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        |
| 018                   | Overtime                       | 3,057            | 3,172              | 3,172            | 3,172            | 0             | 3,237            | 3,237            | 0             |
| 019                   | Holiday Pay                    | 971              | 209                | 209              | 209              | 0             | 252              | 252              | 0             |
| 020                   | Current Expenses               | 36,661           | 33,265             | 33,265           | 33,265           | 0             | 38,142           | 38,142           | 0             |
| 022                   | Rents-Leases Other Than State  | 215              | 500                | 250              | 250              | 0             | 250              | 250              | 0             |
| 026                   | Organizational Dues            | 125              | 680                | 128              | 128              | 0             | 128              | 128              | 0             |
| 030                   | Equipment New/Replacement      | 4,713            | 3,825              | 4,713            | 4,713            | 0             | 4,713            | 4,713            | 0             |
| 039                   | Telecommunications             | 27,951           | 28,770             | 28,510           | 28,510           | 0             | 28,510           | 28,510           | 0             |
| 040                   | Indirect Costs                 | 51,262           | 54,052             | 52,287           | 52,287           | 0             | 52,287           | 52,287           | 0             |
| 041                   | Audit Fund Set Aside           | 2,243            | 2,780              | 2,780            | 2,780            | 0             | 6,000            | 6,000            | 0             |
| 042                   | Additional Fringe Benefits     | 77,497           | 61,938             | 61,938           | 61,938           | 0             | 244,295          | 244,295          | 0             |
| 046                   | Consultants                    | 0                | 5,001              | 0                | 0                | 0             | 0                | 0                | 0             |
| 049                   | Transfer to Other State Agenci | 444              | 2,884              | 444              | 444              | 0             | 444              | 444              | 0             |
| 050                   | Personal Service-Temp/Appointe | 199,737          | 349,447            | 349,446          | 349,446          | 0             | 349,447          | 349,447          | 0             |
| 060                   | Benefits                       | 1,492,928        | 1,886,366          | 1,541,378        | 1,572,310        | 30,932        | 1,604,782        | 1,637,493        | 32,711        |
| 066                   | Employee training              | 675              | 1,779              | 689              | 689              | 0             | 689              | 689              | 0             |
| 070                   | In-State Travel Reimbursement  | 35,498           | 51,251             | 36,207           | 36,207           | 0             | 36,207           | 36,207           | 0             |
| 080                   | Out-Of State Travel            | 3,862            | 7,509              | 3,941            | 3,941            | 0             | 3,252            | 3,252            | 0             |
| 102                   | Contracts for program services | 105,703          | 270,608            | 270,608          | 270,608          | 0             | 276,020          | 276,020          | 0             |
| <b>TOTAL EXPENSES</b> |                                | <b>4,950,842</b> | <b>6,224,409</b>   | <b>5,297,294</b> | <b>5,363,053</b> | <b>65,759</b> | <b>5,603,050</b> | <b>5,672,667</b> | <b>69,617</b> |

| ESTIMATED SOURCE OF FUNDS<br>FOR<br>IMPROVEMENT/INTEGRITY/INFO/REIM<br>B |           |           |           |           |        |           |           |        |  |
|--|-----------|-----------|-----------|-----------|--------|-----------|-----------|--------|--|
| 000 Federal Funds  | 2,251,971 | 2,885,687 | 2,332,906 | 2,360,525 | 27,619 | 2,597,611 | 2,626,851 | 29,240 |  |
| 001 Transfer from Other Agencies   | 44,153    | 65,212    | 64,258    | 64,915    | 657    | 49,117    | 49,813    | 696    |  |
| 007 Agency Income  | 67,013    | 76,068    | 33,265    | 33,265    | 0      | 38,142    | 38,142    | 0      |  |

## COMPARE SENATE TO HOUSE

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

| CLS | DESCRIPTION        | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016           |                  |               | FY2017           |                  |               |
|-----|--------------------|------------------|--------------------|------------------|------------------|---------------|------------------|------------------|---------------|
|     |                    |                  |                    | HOUSE            | SENATE           | DIFF          | HOUSE            | SENATE           | DIFF          |
|     | General Fund       | 2,587,705        | 3,197,442          | 2,866,865        | 2,904,348        | 37,483        | 2,918,180        | 2,957,861        | 39,681        |
|     | <b>TOTAL FUNDS</b> | <b>4,950,842</b> | <b>6,224,409</b>   | <b>5,297,294</b> | <b>5,363,053</b> | <b>65,759</b> | <b>5,603,050</b> | <b>5,672,667</b> | <b>69,617</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 05      **HEALTH AND SOCIAL SERVICES**  
**DEPARTMENT:** 95      **HEALTH AND HUMAN SVCS DEPT OF**  
**AGENCY:** 095      **HHS: COMMISSIONER**  
**ACTIVITY:** 952010      **OFFICE OF PROGRAM SUPPORT**  
**ORGANIZATION:** 5143      **CHILD CARE LICENSING**

| CLS                   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016           |                  |          | FY2017           |                  |          |
|-----------------------|--------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
|                       |                                |                  |                    | HOUSE            | SENATE           | DIFF     | HOUSE            | SENATE           | DIFF     |
| 010                   | Personal Services-Perm. Classi | 631,147          | 789,846            | 694,750          | 694,750          | 0        | 705,774          | 705,774          | 0        |
| 018                   | Overtime                       | 5,339            | 8,446              | 8,615            | 8,615            | 0        | 8,787            | 8,787            | 0        |
| 019                   | Holiday Pay                    | 181              | 209                | 0                | 0                | 0        | 0                | 0                | 0        |
| 020                   | Current Expenses               | 11,726           | 10,137             | 11,961           | 11,961           | 0        | 12,200           | 12,200           | 0        |
| 022                   | Rents-Leases Other Than State  | 532              | 1,386              | 1,414            | 1,414            | 0        | 1,442            | 1,442            | 0        |
| 026                   | Organizational Dues            | 0                | 113                | 115              | 115              | 0        | 118              | 118              | 0        |
| 030                   | Equipment New/Replacement      | 300              | 334                | 300              | 300              | 0        | 300              | 300              | 0        |
| 037                   | Technology - Hardware          | 0                | 0                  | 1                | 1                | 0        | 1                | 1                | 0        |
| 038                   | Technology - Software          | 0                | 1                  | 1                | 1                | 0        | 1                | 1                | 0        |
| 039                   | Telecommunications             | 6,482            | 6,527              | 6,658            | 6,658            | 0        | 6,791            | 6,791            | 0        |
| 041                   | Audit Fund Set Aside           | 1,110            | 656                | 900              | 900              | 0        | 900              | 900              | 0        |
| 042                   | Additional Fringe Benefits     | 21,400           | 30,316             | 80,000           | 80,000           | 0        | 80,000           | 80,000           | 0        |
| 046                   | Consultants                    | 0                | 1                  | 1                | 1                | 0        | 1                | 1                | 0        |
| 049                   | Transfer to Other State Agenci | 50,333           | 50,065             | 51,339           | 51,339           | 0        | 49,395           | 49,395           | 0        |
| 050                   | Personal Service-Temp/Appointe | 0                | 4,774              | 4,869            | 4,869            | 0        | 4,967            | 4,967            | 0        |
| 060                   | Benefits                       | 416,318          | 540,484            | 466,698          | 466,698          | 0        | 487,388          | 487,388          | 0        |
| 066                   | Employee training              | 1,650            | 530                | 2,000            | 2,000            | 0        | 2,000            | 2,000            | 0        |
| 067                   | Training of Providers          | 0                | 10,000             | 5,000            | 5,000            | 0        | 5,000            | 5,000            | 0        |
| 070                   | In-State Travel Reimbursement  | 42,587           | 63,642             | 64,000           | 64,000           | 0        | 64,000           | 64,000           | 0        |
| 080                   | Out-Of State Travel            | 11               | 1,504              | 2,000            | 2,000            | 0        | 2,000            | 2,000            | 0        |
| 103                   | Contracts for Op Services      | 0                | 13,495             | 14,000           | 14,000           | 0        | 14,000           | 14,000           | 0        |
| <b>TOTAL EXPENSES</b> |                                | <b>1,189,116</b> | <b>1,532,466</b>   | <b>1,414,622</b> | <b>1,414,622</b> | <b>0</b> | <b>1,445,065</b> | <b>1,445,065</b> | <b>0</b> |

| ESTIMATED SOURCE OF FUNDS<br>FOR CHILD CARE LICENSING |               |         |         |         |         |   |         |         |   |
|---|---------------|---------|---------|---------|---------|---|---------|---------|---|
| 000   | Federal Funds | 667,389 | 855,451 | 794,908 | 794,908 | 0 | 813,036 | 813,036 | 0 |
|   | General Fund  | 521,727 | 677,015 | 619,714 | 619,714 | 0 | 632,029 | 632,029 | 0 |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT:** 95 HEALTH AND HUMAN SVCS DEPT OF  
**AGENCY:** 095 HHS: COMMISSIONER  
**ACTIVITY:** 952010 OFFICE OF PROGRAM SUPPORT  
**ORGANIZATION:** 5143 CHILD CARE LICENSING

| CLS                | DESCRIPTION | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016    |           |      | FY2017    |           |      |
|--------------------|-------------|------------------|--------------------|-----------|-----------|------|-----------|-----------|------|
|                    |             |                  |                    | HOUSE     | SENATE    | DIFF | HOUSE     | SENATE    | DIFF |
| <b>TOTAL FUNDS</b> |             | 1,189,116        | 1,532,466          | 1,414,622 | 1,414,622 | 0    | 1,445,065 | 1,445,065 | 0    |

## COMPARE SENATE TO HOUSE

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

| CLS                   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016           |                  |                | FY2017           |                  |                |
|-----------------------|--------------------------------|------------------|--------------------|------------------|------------------|----------------|------------------|------------------|----------------|
|                       |                                |                  |                    | HOUSE            | SENATE           | DIFF           | HOUSE            | SENATE           | 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        |
| 018                   | Overtime                       | 29,934           | 24,259             | 23,497           | 23,497           | 0              | 24,516           | 24,516           | 0              |
| 019                   | Holiday Pay                    | 888              | 210                | 0                | 0                | 0              | 0                | 0                | 0              |
| 020                   | Current Expenses               | 8,663            | 11,674             | 11,907           | 11,907           | 0              | 12,146           | 12,146           | 0              |
| 022                   | Rents-Leases Other Than State  | 0                | 1                  | 1                | 1                | 0              | 1                | 1                | 0              |
| 026                   | Organizational Dues            | 518              | 528                | 539              | 539              | 0              | 549              | 549              | 0              |
| 030                   | Equipment New/Replacement      | 32,236           | 536                | 600              | 600              | 0              | 600              | 600              | 0              |
| 037                   | Technology - Hardware          | 678              | 2                  | 40,000           | 40,000           | 0              | 2                | 2                | 0              |
| 038                   | Technology - Software          | 0                | 0                  | 1                | 1                | 0              | 1                | 1                | 0              |
| 039                   | Telecommunications             | 18,807           | 16,125             | 17,620           | 17,620           | 0              | 19,115           | 19,115           | 0              |
| 041                   | Audit Fund Set Aside           | 2,014            | 2,246              | 2,500            | 2,500            | 0              | 2,500            | 2,500            | 0              |
| 042                   | Additional Fringe Benefits     | 52,136           | 73,860             | 50,000           | 50,000           | 0              | 50,000           | 50,000           | 0              |
| 046                   | Consultants                    | 0                | 38,316             | 38,316           | 38,316           | 0              | 38,316           | 38,316           | 0              |
| 049                   | Transfer to Other State Agenci | 51,287           | 52,312             | 45,639           | 45,639           | 0              | 47,583           | 47,583           | 0              |
| 050                   | Personal Service-Temp/Appointe | 0                | 2,391              | 2,439            | 2,439            | 0              | 2,487            | 2,487            | 0              |
| 060                   | Benefits                       | 849,769          | 1,121,484          | 926,988          | 911,884          | -15,104        | 962,107          | 946,774          | -15,333        |
| 066                   | Employee training              | 485              | 541                | 552              | 552              | 0              | 563              | 563              | 0              |
| 070                   | In-State Travel Reimbursement  | 122,136          | 170,871            | 170,871          | 170,871          | 0              | 179,354          | 179,354          | 0              |
| 080                   | Out-Of State Travel            | 14,139           | 24,415             | 24,415           | 24,415           | 0              | 24,400           | 24,400           | 0              |
| 103                   | Contracts for Op Services      | 151,558          | 1                  | 150,000          | 150,000          | 0              | 150,000          | 150,000          | 0              |
| <b>TOTAL EXPENSES</b> |                                | <b>3,056,233</b> | <b>3,701,833</b>   | <b>3,296,306</b> | <b>3,254,959</b> | <b>-41,347</b> | <b>3,318,534</b> | <b>3,278,533</b> | <b>-40,001</b> |

| ESTIMATED SOURCE OF FUNDS<br>FOR HEALTH FACILITIES<br>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 |

## COMPARE SENATE TO HOUSE

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

| CLS                | DESCRIPTION | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016    |           |         | FY2017    |           |         |
|--------------------|-------------|------------------|--------------------|-----------|-----------|---------|-----------|-----------|---------|
|                    |             |                  |                    | HOUSE     | SENATE    | DIFF    | HOUSE     | SENATE    | DIFF    |
| <b>TOTAL FUNDS</b> |             | 3,056,233        | 3,701,833          | 3,296,306 | 3,254,959 | -41,347 | 3,318,534 | 3,278,533 | -40,001 |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 05      **HEALTH AND SOCIAL SERVICES**  
**DEPARTMENT:** 95      **HEALTH AND HUMAN SVCS DEPT OF**  
**AGENCY:** 095      **HHS: COMMISSIONER**  
**ACTIVITY:** 952010      **OFFICE OF PROGRAM SUPPORT**  
**ORGANIZATION:** 5680      **LEGAL SERVICES**

| CLS                   | DESCRIPTION                      | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016           |                  |          | FY2017           |                  |          |
|-----------------------|----------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
|                       |                                  |                  |                    | HOUSE            | SENATE           | DIFF     | HOUSE            | SENATE           | DIFF     |
| 010                   | Personal Services-Perm. Classi   | 2,441,945        | 2,864,479          | 2,729,830        | 2,729,830        | 0        | 2,760,909        | 2,760,909        | 0        |
| 012                   | Personal Services-Unclassified 2 | 397,480          | 402,378            | 558,523          | 558,523          | 0        | 566,462          | 566,462          | 0        |
| 018                   | Overtime                         | 0                | 1,289              | 1,315            | 1,315            | 0        | 1,342            | 1,342            | 0        |
| 019                   | Holiday Pay                      | 0                | 208                | 0                | 0                | 0        | 0                | 0                | 0        |
| 020                   | Current Expenses                 | 16,067           | 20,903             | 21,321           | 21,321           | 0        | 21,747           | 21,747           | 0        |
| 022                   | Rents-Leases Other Than State    | 0                | 306                | 312              | 312              | 0        | 318              | 318              | 0        |
| 026                   | Organizational Dues              | 0                | 1                  | 1                | 1                | 0        | 1                | 1                | 0        |
| 030                   | Equipment New/Replacement        | 526              | 536                | 600              | 600              | 0        | 600              | 600              | 0        |
| 039                   | Telecommunications               | 17,477           | 16,004             | 17,826           | 17,826           | 0        | 18,183           | 18,183           | 0        |
| 041                   | Audit Fund Set Aside             | 1,610            | 2,221              | 2,500            | 2,500            | 0        | 2,500            | 2,500            | 0        |
| 042                   | Additional Fringe Benefits       | 97,615           | 138,310            | 100,000          | 100,000          | 0        | 100,000          | 100,000          | 0        |
| 046                   | Consultants                      | 0                | 1                  | 1                | 1                | 0        | 1                | 1                | 0        |
| 050                   | Personal Service-Temp/Appointe   | 33,024           | 45,583             | 45,461           | 45,461           | 0        | 46,370           | 46,370           | 0        |
| 060                   | Benefits                         | 1,351,453        | 1,641,534          | 1,551,658        | 1,551,658        | 0        | 1,610,878        | 1,610,878        | 0        |
| 066                   | Employee training                | 1,050            | 1,157              | 275              | 275              | 0        | 1,204            | 1,204            | 0        |
| 070                   | In-State Travel Reimbursement    | 39,953           | 47,553             | 47,553           | 47,553           | 0        | 47,553           | 47,553           | 0        |
| 080                   | Out-Of State Travel              | 239              | 2,417              | 2,417            | 2,417            | 0        | 2,417            | 2,417            | 0        |
| 103                   | Contracts for Op Services        | 0                | 1                  | 0                | 0                | 0        | 0                | 0                | 0        |
| <b>TOTAL EXPENSES</b> |                                  | <b>4,398,439</b> | <b>5,184,881</b>   | <b>5,079,593</b> | <b>5,079,593</b> | <b>0</b> | <b>5,180,485</b> | <b>5,180,485</b> | <b>0</b> |

| ESTIMATED SOURCE OF FUNDS<br>FOR LEGAL SERVICES |               |           |           |           |           |   |           |           |   |
|---|---------------|-----------|-----------|-----------|-----------|---|-----------|-----------|---|
| 000   | Federal Funds | 1,898,949 | 2,305,554 | 2,274,175 | 2,274,175 | 0 | 2,317,661 | 2,317,661 | 0 |
| 007   | Agency Income | 363,589   | 359,638   | 316,687   | 316,687   | 0 | 323,298   | 323,298   | 0 |
| 009   | Agency Income | 24,845    | 25,173    | 22,849    | 22,849    | 0 | 23,326    | 23,326    | 0 |
|   | General Fund  | 2,111,056 | 2,494,516 | 2,465,882 | 2,465,882 | 0 | 2,516,200 | 2,516,200 | 0 |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT:** 95 HEALTH AND HUMAN SVCS DEPT OF  
**AGENCY:** 095 HHS: COMMISSIONER  
**ACTIVITY:** 952010 OFFICE OF PROGRAM SUPPORT  
**ORGANIZATION:** 5680 LEGAL SERVICES

| CLS                | DESCRIPTION | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016    |           |      | FY2017    |           |      |
|--------------------|-------------|------------------|--------------------|-----------|-----------|------|-----------|-----------|------|
|                    |             |                  |                    | HOUSE     | SENATE    | DIFF | HOUSE     | SENATE    | DIFF |
| <b>TOTAL FUNDS</b> |             | 4,398,439        | 5,184,881          | 5,079,593 | 5,079,593 | 0    | 5,180,485 | 5,180,485 | 0    |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT:** 95 HEALTH AND HUMAN SVCS DEPT OF  
**AGENCY:** 095 HHS: COMMISSIONER  
**ACTIVITY:** 952010 OFFICE OF PROGRAM SUPPORT  
**ORGANIZATION:** 5682 COMMUNITY RESIDENCES

| CLS   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|---|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|   |                                |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 010   | Personal Services-Perm. Classi | 320,728          | 366,898            | 331,937        | 331,937        | 0        | 332,536        | 332,536        | 0        |
| 018   | Overtime                       | 0                | 539                | 1,100          | 1,100          | 0        | 1,121          | 1,121          | 0        |
| 019   | Holiday Pay                    | 181              | 211                | 211            | 211            | 0        | 215            | 215            | 0        |
| 020   | Current Expenses               | 2,209            | 3,368              | 3,435          | 3,435          | 0        | 3,504          | 3,504          | 0        |
| 022   | Rents-Leases Other Than State  | 0                | 1                  | 1              | 1              | 0        | 1              | 1              | 0        |
| 026   | Organizational Dues            | 0                | 1                  | 1              | 1              | 0        | 1              | 1              | 0        |
| 030   | Equipment New/Replacement      | 16,018           | 168                | 19,128         | 19,128         | 0        | 500            | 500            | 0        |
| 037   | Technology - Hardware          | 0                | 0                  | 1              | 1              | 0        | 1              | 1              | 0        |
| 038   | Technology - Software          | 0                | 0                  | 1              | 1              | 0        | 1              | 1              | 0        |
| 039   | Telecommunications             | 991              | 1,045              | 1,045          | 1,045          | 0        | 1,066          | 1,066          | 0        |
| 041   | Audit Fund Set Aside           | 253              | 288                | 350            | 350            | 0        | 350            | 350            | 0        |
| 042   | Additional Fringe Benefits     | 4,909            | 6,940              | 26,436         | 26,436         | 0        | 25,436         | 25,436         | 0        |
| 046   | Consultants                    | 0                | 1                  | 1              | 1              | 0        | 1              | 1              | 0        |
| 050   | Personal Service-Temp/Appointe | 0                | 1                  | 1              | 1              | 0        | 1              | 1              | 0        |
| 060   | Benefits                       | 153,231          | 181,111            | 175,575        | 175,575        | 0        | 181,857        | 181,857        | 0        |
| 066   | Employee training              | 300              | 788                | 804            | 804            | 0        | 820            | 820            | 0        |
| 070   | In-State Travel Reimbursement  | 3,864            | 13,037             | 13,037         | 13,037         | 0        | 5,226          | 5,226          | 0        |
| 080   | Out-Of State Travel            | 0                | 452                | 452            | 452            | 0        | 452            | 452            | 0        |
| 103   | Contracts for Op Services      | 0                | 1                  | 0              | 0              | 0        | 0              | 0              | 0        |
| <b>TOTAL EXPENSES</b>                                     |                                | <b>502,684</b>   | <b>574,850</b>     | <b>573,516</b> | <b>573,516</b> | <b>0</b> | <b>553,089</b> | <b>553,089</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR COMMUNITY RESIDENCES</b> |                                |                  |                    |                |                |          |                |                |          |
| 000   | Federal Funds                  | 257,189          | 295,319            | 295,853        | 295,853        | 0        | 293,919        | 293,919        | 0        |
|   | General Fund                   | 245,495          | 279,531            | 277,663        | 277,663        | 0        | 259,170        | 259,170        | 0        |
| <b>TOTAL FUNDS</b>  |                                | <b>502,684</b>   | <b>574,850</b>     | <b>573,516</b> | <b>573,516</b> | <b>0</b> | <b>553,089</b> | <b>553,089</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT:** 95 HEALTH AND HUMAN SVCS DEPT OF  
**AGENCY:** 095 HHS: COMMISSIONER  
**ACTIVITY:** 952010 OFFICE OF PROGRAM SUPPORT  
**ORGANIZATION:** 5683 OPERATIONS SUPPORT ADMINISTRAT

| CLS                   | DESCRIPTION                      | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016           |                  |          | FY2017           |                  |          |
|-----------------------|----------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
|                       |                                  |                  |                    | HOUSE            | SENATE           | DIFF     | HOUSE            | SENATE           | DIFF     |
| 010                   | Personal Services-Perm. Classi   | 689,458          | 739,501            | 758,939          | 758,939          | 0        | 769,404          | 769,404          | 0        |
| 011                   | Personal Services-Unclassified   | 112,460          | 116,450            | 117,969          | 117,969          | 0        | 117,970          | 117,970          | 0        |
| 012                   | Personal Services-Unclassified 2 | 118,321          | 167,048            | 151,544          | 151,544          | 0        | 155,772          | 155,772          | 0        |
| 020                   | Current Expenses                 | 8,099            | 8,411              | 5,831            | 5,831            | 0        | 11,326           | 11,326           | 0        |
| 022                   | Rents-Leases Other Than State    | 1,544            | 1,822              | 700              | 700              | 0        | 1,541            | 1,541            | 0        |
| 026                   | Organizational Dues              | 0                | 365                | 347              | 347              | 0        | 353              | 353              | 0        |
| 030                   | Equipment New/Replacement        | 1,072            | 1,072              | 4,500            | 4,500            | 0        | 2,250            | 2,250            | 0        |
| 038                   | Technology - Software            | 0                | 1                  | 1                | 1                | 0        | 1                | 1                | 0        |
| 039                   | Telecommunications               | 3,900            | 3,900              | 400              | 400              | 0        | 3,441            | 3,441            | 0        |
| 040                   | Indirect Costs                   | 38,720           | 136,797            | 40,656           | 40,656           | 0        | 42,689           | 42,689           | 0        |
| 041                   | Audit Fund Set Aside             | 640              | 856                | 873              | 873              | 0        | 891              | 891              | 0        |
| 042                   | Additional Fringe Benefits       | 18,495           | 26,114             | 20,000           | 20,000           | 0        | 21,000           | 21,000           | 0        |
| 046                   | Consultants                      | 0                | 1                  | 1                | 1                | 0        | 1                | 1                | 0        |
| 049                   | Transfer to Other State Agenci   | 0                | 1                  | 1                | 1                | 0        | 1                | 1                | 0        |
| 050                   | Personal Service-Temp/Appointe   | 0                | 87,632             | 56,615           | 56,615           | 0        | 132,706          | 132,706          | 0        |
| 060                   | Benefits                         | 365,771          | 441,952            | 385,934          | 385,934          | 0        | 404,957          | 404,957          | 0        |
| 066                   | Employee training                | 219              | 243                | 148              | 148              | 0        | 216              | 216              | 0        |
| 070                   | In-State Travel Reimbursement    | 6,083            | 6,382              | 6,024            | 6,024            | 0        | 5,358            | 5,358            | 0        |
| 080                   | Out-Of State Travel              | 0                | 718                | 222              | 222              | 0        | 718              | 718              | 0        |
| 103                   | Contracts for Op Services        | 0                | 1                  | 1                | 1                | 0        | 1                | 1                | 0        |
| <b>TOTAL EXPENSES</b> |                                  | <b>1,364,782</b> | <b>1,739,267</b>   | <b>1,550,706</b> | <b>1,550,706</b> | <b>0</b> | <b>1,670,596</b> | <b>1,670,596</b> | <b>0</b> |

| ESTIMATED SOURCE OF FUNDS<br>FOR OPERATIONS SUPPORT<br>ADMINISTRAT |                              |         |         |         |         |   |         |         |   |
|--|------------------------------|---------|---------|---------|---------|---|---------|---------|---|
| 000  | Federal Funds                | 657,586 | 893,472 | 720,617 | 720,617 | 0 | 780,226 | 780,226 | 0 |
| 001  | Transfer from Other Agencies | 23,754  | 89,993  | 18,602  | 18,602  | 0 | 15,808  | 15,808  | 0 |
| 007  | Agency Income                | 0       | 0       | 4,000   | 4,000   | 0 | 4,000   | 4,000   | 0 |

**COMPARE SENATE TO HOUSE**

**CATEGORY:** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT:** 95 HEALTH AND HUMAN SVCS DEPT OF  
**AGENCY:** 095 HHS: COMMISSIONER  
**ACTIVITY:** 952010 OFFICE OF PROGRAM SUPPORT  
**ORGANIZATION:** 5683 OPERATIONS SUPPORT ADMINISTRAT

| CLS | DESCRIPTION        | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016           |                  |          | FY2017           |                  |          |
|-----|--------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
|     |                    |                  |                    | HOUSE            | SENATE           | DIFF     | HOUSE            | SENATE           | DIFF     |
|     | General Fund       | 683,442          | 755,802            | 807,487          | 807,487          | 0        | 870,562          | 870,562          | 0        |
|     | <b>TOTAL FUNDS</b> | <b>1,364,782</b> | <b>1,739,267</b>   | <b>1,550,706</b> | <b>1,550,706</b> | <b>0</b> | <b>1,670,596</b> | <b>1,670,596</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 05      **HEALTH AND SOCIAL SERVICES**  
**DEPARTMENT:** 95      **HEALTH AND HUMAN SVCS DEPT OF**  
**AGENCY:** 095      **HHS: COMMISSIONER**  
**ACTIVITY:** 952010      **OFFICE OF PROGRAM SUPPORT**  
**ORGANIZATION:** 5696      **OMBUDSMAN**

| CLS                   | DESCRIPTION                      | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|-----------------------|----------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|                       |                                  |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 010                   | Personal Services-Perm. Classi   | 247,968          | 247,496            | 248,628        | 248,628        | 0        | 249,971        | 249,971        | 0        |
| 012                   | Personal Services-Unclassified 2 | 80,753           | 83,384             | 84,468         | 84,468         | 0        | 84,468         | 84,468         | 0        |
| 018                   | Overtime                         | 0                | 307                | 313            | 313            | 0        | 319            | 319            | 0        |
| 019                   | Holiday Pay                      | 179              | 206                | 0              | 0              | 0        | 0              | 0              | 0        |
| 020                   | Current Expenses                 | 1,713            | 1,916              | 1,954          | 1,954          | 0        | 1,916          | 1,916          | 0        |
| 022                   | Rents-Leases Other Than State    | 1,278            | 1,304              | 2,392          | 2,392          | 0        | 5,000          | 5,000          | 0        |
| 026                   | Organizational Dues              | 232              | 265                | 270            | 270            | 0        | 276            | 276            | 0        |
| 030                   | Equipment New/Replacement        | 0                | 168                | 500            | 500            | 0        | 500            | 500            | 0        |
| 039                   | Telecommunications               | 2,449            | 2,588              | 2,640          | 2,640          | 0        | 2,588          | 2,588          | 0        |
| 041                   | Audit Fund Set Aside             | 192              | 240                | 250            | 250            | 0        | 250            | 250            | 0        |
| 042                   | Additional Fringe Benefits       | 6,998            | 9,896              | 9,000          | 9,000          | 0        | 9,000          | 9,000          | 0        |
| 050                   | Personal Service-Temp/Appointe   | 829              | 2                  | 31,001         | 31,001         | 0        | 31,621         | 31,621         | 0        |
| 060                   | Benefits                         | 154,365          | 190,603            | 178,615        | 178,615        | 0        | 185,112        | 185,112        | 0        |
| 066                   | Employee training                | 550              | 964                | 444            | 444            | 0        | 964            | 964            | 0        |
| 070                   | In-State Travel Reimbursement    | 804              | 1,050              | 1,050          | 1,050          | 0        | 1,103          | 1,103          | 0        |
| 080                   | Out-Of State Travel              | 0                | 294                | 294            | 294            | 0        | 309            | 309            | 0        |
| 103                   | Contracts for Op Services        | 0                | 1                  | 0              | 0              | 0        | 0              | 0              | 0        |
| <b>TOTAL EXPENSES</b> |                                  | <b>498,310</b>   | <b>540,684</b>     | <b>561,819</b> | <b>561,819</b> | <b>0</b> | <b>573,397</b> | <b>573,397</b> | <b>0</b> |

| ESTIMATED SOURCE OF FUNDS<br>FOR OMBUDSMAN |               |                |                |                |                |          |                |                |          |
|--|---------------|----------------|----------------|----------------|----------------|----------|----------------|----------------|----------|
| 000  | Federal Funds | 199,956        | 218,451        | 217,875        | 217,875        | 0        | 222,277        | 222,277        | 0        |
|  | General Fund  | 298,354        | 322,233        | 343,944        | 343,944        | 0        | 351,120        | 351,120        | 0        |
| <b>TOTAL FUNDS</b>                         |               | <b>498,310</b> | <b>540,684</b> | <b>561,819</b> | <b>561,819</b> | <b>0</b> | <b>573,397</b> | <b>573,397</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT:** 95 HEALTH AND HUMAN SVCS DEPT OF  
**AGENCY:** 095 HHS: COMMISSIONER  
**ACTIVITY:** 952010 OFFICE OF PROGRAM SUPPORT  
**ORGANIZATION:** 5696 OMBUDSMAN

| CLS | DESCRIPTION | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016 |        |      | FY2017 |        |      |
|-----|-------------|------------------|--------------------|--------|--------|------|--------|--------|------|
|     |             |                  |                    | HOUSE  | SENATE | DIFF | HOUSE  | SENATE | DIFF |

**ACTIVITY 952010 OFFICE OF PROGRAM SUPPORT**

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

## COMPARE SENATE TO HOUSE

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

| CLS                   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016           |                  |               | FY2017           |                  |               |
|-----------------------|--------------------------------|------------------|--------------------|------------------|------------------|---------------|------------------|------------------|---------------|
|                       |                                |                  |                    | HOUSE            | SENATE           | DIFF          | HOUSE            | SENATE           | 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        |
| 018                   | Overtime                       | 17,932           | 5,236              | 19,291           | 19,291           | 0             | 19,677           | 19,677           | 0             |
| 020                   | Current Expenses               | 20,229           | 22,953             | 28,406           | 28,406           | 0             | 28,406           | 28,406           | 0             |
| 022                   | Rents-Leases Other Than State  | 1,541            | 2,333              | 2,617            | 2,617            | 0             | 2,617            | 2,617            | 0             |
| 024                   | Maint.Other Than Build.- Grnds | 0                | 221                | 0                | 0                | 0             | 0                | 0                | 0             |
| 026                   | Organizational Dues            | 185              | 788                | 788              | 788              | 0             | 788              | 788              | 0             |
| 030                   | Equipment New/Replacement      | 396              | 2,221              | 2,221            | 2,221            | 0             | 2,221            | 2,221            | 0             |
| 039                   | Telecommunications             | 12,409           | 13,260             | 12,409           | 12,409           | 0             | 12,409           | 12,409           | 0             |
| 041                   | Audit Fund Set Aside           | 398              | 630                | 569              | 569              | 0             | 587              | 587              | 0             |
| 042                   | Additional Fringe Benefits     | 14,513           | 36,669             | 33,527           | 33,527           | 0             | 34,263           | 34,263           | 0             |
| 050                   | Personal Service-Temp/Appointe | 0                | 6,120              | 0                | 0                | 0             | 0                | 0                | 0             |
| 057                   | Books, Periodicals, Subscripti | 0                | 1,612              | 1,580            | 1,580            | 0             | 1,580            | 1,580            | 0             |
| 060                   | Benefits                       | 533,051          | 806,352            | 628,266          | 632,282          | 4,016         | 651,113          | 655,129          | 4,016         |
| 066                   | Employee training              | 3,550            | 8,800              | 335,855          | 335,855          | 0             | 329,855          | 329,855          | 0             |
| 070                   | In-State Travel Reimbursement  | 3,392            | 2,517              | 2,955            | 2,955            | 0             | 2,955            | 2,955            | 0             |
| 080                   | Out-Of State Travel            | 0                | 1,179              | 1,179            | 1,179            | 0             | 1,179            | 1,179            | 0             |
| <b>TOTAL EXPENSES</b> |                                | <b>1,620,204</b> | <b>2,230,675</b>   | <b>2,181,462</b> | <b>2,197,928</b> | <b>16,466</b> | <b>2,222,524</b> | <b>2,238,840</b> | <b>16,316</b> |

| ESTIMATED SOURCE OF FUNDS<br>FOR BUREAU OF HUMAN<br>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        |
| <b>TOTAL FUNDS</b>  |               | <b>1,620,204</b> | <b>2,230,675</b> | <b>2,181,462</b> | <b>2,197,928</b> | <b>16,466</b> | <b>2,222,524</b> | <b>2,238,840</b> | <b>16,316</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT:** 95 HEALTH AND HUMAN SVCS DEPT OF  
**AGENCY:** 095 HHS: COMMISSIONER  
**ACTIVITY:** 953010 OFFICE OF ADMINISTRATION  
**ORGANIZATION:** 5685 MANAGEMENT SUPPORT

| CLS   | DESCRIPTION                    | FY2014<br>ACTUAL  | FY2015<br>ADJ AUTH | FY2016            |                   |          | FY2017            |                   |          |
|---|--------------------------------|-------------------|--------------------|-------------------|-------------------|----------|-------------------|-------------------|----------|
|   |                                |                   |                    | HOUSE             | SENATE            | DIFF     | HOUSE             | SENATE            | DIFF     |
| 020   | Current Expenses               | 472,661           | 437,789            | 653,692           | 653,692           | 0        | 566,491           | 566,491           | 0        |
| 022   | Rents-Leases Other Than State  | 4,225,682         | 4,863,100          | 5,466,257         | 5,466,257         | 0        | 5,568,415         | 5,568,415         | 0        |
| 023   | Heat- Electricity - Water      | 19,573            | 29,768             | 29,768            | 29,768            | 0        | 29,768            | 29,768            | 0        |
| 024   | Maint.Other Than Build.- Grnds | 375               | 20,646             | 20,646            | 20,646            | 0        | 20,646            | 20,646            | 0        |
| 026   | Organizational Dues            | 0                 | 116                | 116               | 116               | 0        | 116               | 116               | 0        |
| 027   | Transfers To Oit               | 0                 | 1                  | 0                 | 0                 | 0        | 0                 | 0                 | 0        |
| 028   | Transfers To General Services  | 210,598           | 234,423            | 248,585           | 248,585           | 0        | 252,294           | 252,294           | 0        |
| 030   | Equipment New/Replacement      | 184,176           | 479,471            | 1,003,321         | 1,003,321         | 0        | 802,601           | 802,601           | 0        |
| 039   | Telecommunications             | 201,136           | 222,360            | 222,360           | 222,360           | 0        | 222,360           | 222,360           | 0        |
| 040   | Indirect Costs                 | 18,833            | 53,040             | 52,000            | 52,000            | 0        | 53,040            | 53,040            | 0        |
| 041   | Audit Fund Set Aside           | 4,168             | 4,519              | 5,674             | 5,674             | 0        | 5,716             | 5,716             | 0        |
| 048   | Contractual Maint.-Build-Grnds | 14,257            | 24,000             | 24,000            | 24,000            | 0        | 24,000            | 24,000            | 0        |
| 049   | Transfer to Other State Agenci | 3,727,711         | 3,761,913          | 5,191,757         | 5,191,757         | 0        | 5,361,617         | 5,361,617         | 0        |
| 103   | Contracts for Op Services      | 1,010,914         | 766,350            | 1,600,559         | 1,600,559         | 0        | 1,679,838         | 1,679,838         | 0        |
| <b>TOTAL EXPENSES</b>                                   |                                | <b>10,090,084</b> | <b>10,897,496</b>  | <b>14,518,735</b> | <b>14,518,735</b> | <b>0</b> | <b>14,586,902</b> | <b>14,586,902</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR MANAGEMENT SUPPORT</b> |                                |                   |                    |                   |                   |          |                   |                   |          |
| 000   | Federal Funds                  | 4,041,176         | 4,393,533          | 5,748,066         | 5,748,066         | 0        | 5,774,032         | 5,774,032         | 0        |
|   | General Fund                   | 6,048,908         | 6,503,963          | 8,770,669         | 8,770,669         | 0        | 8,812,870         | 8,812,870         | 0        |
| <b>TOTAL FUNDS</b>                                      |                                | <b>10,090,084</b> | <b>10,897,496</b>  | <b>14,518,735</b> | <b>14,518,735</b> | <b>0</b> | <b>14,586,902</b> | <b>14,586,902</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 05      **HEALTH AND SOCIAL SERVICES**  
**DEPARTMENT:** 95      **HEALTH AND HUMAN SVCS DEPT OF**  
**AGENCY:** 095      **HHS: COMMISSIONER**  
**ACTIVITY:** 953010      **OFFICE OF ADMINISTRATION**  
**ORGANIZATION:** 5687      **DHHS DISTRICT OFFICE**

| CLS                   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|-----------------------|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|                       |                                |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 010                   | Personal Services-Perm. Classi | 448,520          | 723,054            | 438,443        | 438,443        | 0        | 441,435        | 441,435        | 0        |
| 018                   | Overtime                       | 4,418            | 2,208              | 6,373          | 6,373          | 0        | 6,500          | 6,500          | 0        |
| 020                   | Current Expenses               | 122,086          | 130,040            | 132,353        | 132,353        | 0        | 132,353        | 132,353        | 0        |
| 024                   | Maint.Other Than Build.- Grnds | 160              | 1,015              | 588            | 588            | 0        | 588            | 588            | 0        |
| 026                   | Organizational Dues            | 0                | 114                | 114            | 114            | 0        | 114            | 114            | 0        |
| 030                   | Equipment New/Replacement      | 814              | 1,000              | 1,000          | 1,000          | 0        | 1,000          | 1,000          | 0        |
| 039                   | Telecommunications             | 144,029          | 25,500             | 144,029        | 144,029        | 0        | 144,029        | 144,029        | 0        |
| 041                   | Audit Fund Set Aside           | 373              | 669                | 480            | 480            | 0        | 491            | 491            | 0        |
| 042                   | Additional Fringe Benefits     | 14,721           | 36,922             | 22,471         | 22,471         | 0        | 22,738         | 22,738         | 0        |
| 050                   | Personal Service-Temp/Appointe | 0                | 1                  | 1              | 1              | 0        | 1              | 1              | 0        |
| 057                   | Books, Periodicals, Subscripti | 0                | 209                | 205            | 205            | 0        | 205            | 205            | 0        |
| 060                   | Benefits                       | 251,657          | 425,795            | 217,180        | 217,180        | 0        | 225,037        | 225,037        | 0        |
| 066                   | Employee training              | 0                | 1                  | 1              | 1              | 0        | 1              | 1              | 0        |
| 070                   | In-State Travel Reimbursement  | 17,228           | 14,086             | 15,410         | 15,410         | 0        | 15,410         | 15,410         | 0        |
| 080                   | Out-Of State Travel            | 0                | 28                 | 28             | 28             | 0        | 28             | 28             | 0        |
| <b>TOTAL EXPENSES</b> |                                | <b>1,004,006</b> | <b>1,360,642</b>   | <b>978,676</b> | <b>978,676</b> | <b>0</b> | <b>989,930</b> | <b>989,930</b> | <b>0</b> |

| ESTIMATED SOURCE OF FUNDS<br>FOR DHHS DISTRICT OFFICE |               |                  |                  |                |                |          |                |                |          |
|---|---------------|------------------|------------------|----------------|----------------|----------|----------------|----------------|----------|
| 000   | Federal Funds | 410,658          | 566,813          | 416,621        | 416,621        | 0        | 421,505        | 421,505        | 0        |
|   | General Fund  | 593,348          | 793,829          | 562,055        | 562,055        | 0        | 568,425        | 568,425        | 0        |
| <b>TOTAL FUNDS</b>                                    |               | <b>1,004,006</b> | <b>1,360,642</b> | <b>978,676</b> | <b>978,676</b> | <b>0</b> | <b>989,930</b> | <b>989,930</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT:** 95 HEALTH AND HUMAN SVCS DEPT OF  
**AGENCY:** 095 HHS: COMMISSIONER  
**ACTIVITY:** 953010 OFFICE OF ADMINISTRATION  
**ORGANIZATION:** 5687 DHHS DISTRICT OFFICE

| CLS | DESCRIPTION | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016 |        |      | FY2017 |        |      |
|-----|-------------|------------------|--------------------|--------|--------|------|--------|--------|------|
|     |             |                  |                    | HOUSE  | SENATE | DIFF | HOUSE  | SENATE | DIFF |

**ACTIVITY 953010 OFFICE OF ADMINISTRATION**

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

## COMPARE SENATE TO HOUSE

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

| CLS                   | DESCRIPTION                      | FY2014<br>ACTUAL  | FY2015<br>ADJ AUTH | FY2016            |                   |          | FY2017            |                   |                 |
|-----------------------|----------------------------------|-------------------|--------------------|-------------------|-------------------|----------|-------------------|-------------------|-----------------|
|                       |                                  |                   |                    | HOUSE             | SENATE            | DIFF     | HOUSE             | SENATE            | DIFF            |
| 010                   | Personal Services-Perm. Classi   | 476,337           | 556,902            | 488,991           | 488,991           | 0        | 500,267           | 500,267           | 0               |
| 011                   | Personal Services-Unclassified   | 88,613            | 78,987             | 0                 | 0                 | 0        | 0                 | 0                 | 0               |
| 012                   | Personal Services-Unclassified 2 | 695,891           | 689,487            | 1,093,215         | 1,093,215         | 0        | 1,097,163         | 1,097,163         | 0               |
| 018                   | Overtime                         | 0                 | 1                  | 0                 | 0                 | 0        | 0                 | 0                 | 0               |
| 020                   | Current Expenses                 | 224,991           | 296,226            | 297,000           | 297,000           | 0        | 297,000           | 297,000           | 0               |
| 022                   | Rents-Leases Other Than State    | 0                 | 1                  | 1                 | 1                 | 0        | 1                 | 1                 | 0               |
| 026                   | Organizational Dues              | 0                 | 1,224              | 37                | 37                | 0        | 0                 | 0                 | 0               |
| 027                   | Transfers To Oit                 | 26,346,971        | 25,928,378         | 28,671,710        | 28,671,710        | 0        | 29,434,106        | 29,434,106        | 0               |
| 037                   | Technology - Hardware            | 0                 | 1                  | 1                 | 1                 | 0        | 1                 | 1                 | 0               |
| 038                   | Technology - Software            | 0                 | 1                  | 1                 | 1                 | 0        | 1                 | 1                 | 0               |
| 039                   | Telecommunications               | 9,297             | 9,490              | 156,611           | 156,611           | 0        | 150,855           | 150,855           | 0               |
| 040                   | Indirect Costs                   | 55,099            | 45,168             | 75,000            | 75,000            | 0        | 75,000            | 75,000            | 0               |
| 041                   | Audit Fund Set Aside             | 29,240            | 22,685             | 45,000            | 45,000            | 0        | 40,000            | 40,000            | 0               |
| 042                   | Additional Fringe Benefits       | 29,673            | 150,000            | 200,000           | 200,000           | 0        | 250,000           | 250,000           | 0               |
| 046                   | Consultants                      | 0                 | 1                  | 1                 | 1                 | 0        | 1                 | 1                 | 0               |
| 050                   | Personal Service-Temp/Appointe   | 0                 | 1                  | 50,000            | 50,000            | 0        | 51,000            | 51,000            | 0               |
| 060                   | Benefits                         | 533,891           | 648,191            | 623,602           | 623,602           | 0        | 644,938           | 644,938           | 0               |
| 066                   | Employee training                | 249               | 2,269              | 2,500             | 2,500             | 0        | 2,500             | 2,500             | 0               |
| 070                   | In-State Travel Reimbursement    | 475               | 2,244              | 2,500             | 2,500             | 0        | 2,500             | 2,500             | 0               |
| 080                   | Out-Of State Travel              | 1,255             | 5,300              | 5,000             | 5,000             | 0        | 5,000             | 5,000             | 0               |
| 102                   | Contracts for program services   | 18,522,931        | 13,357,528         | 28,364,131        | 28,364,131        | 0        | 24,959,684        | 24,644,684        | -315,000        |
| <b>TOTAL EXPENSES</b> |                                  | <b>47,014,913</b> | <b>41,794,085</b>  | <b>60,075,301</b> | <b>60,075,301</b> | <b>0</b> | <b>57,510,017</b> | <b>57,195,017</b> | <b>-315,000</b> |

| ESTIMATED SOURCE OF FUNDS<br>FOR OFFICE OF INFORMATION<br>SERVICES |               |            |            |            |            |   |            |            |          |
|--|---------------|------------|------------|------------|------------|---|------------|------------|----------|
| 000  | Federal Funds | 27,795,379 | 22,380,746 | 35,623,316 | 35,623,316 | 0 | 33,179,794 | 32,943,544 | -236,250 |
|  | General Fund  | 19,219,534 | 19,413,339 | 24,451,985 | 24,451,985 | 0 | 24,330,223 | 24,251,473 | -78,750  |

## COMPARE SENATE TO HOUSE

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

| CLS                | DESCRIPTION | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016     |            |      | FY2017     |            |          |
|--------------------|-------------|------------------|--------------------|------------|------------|------|------------|------------|----------|
|                    |             |                  |                    | HOUSE      | SENATE     | DIFF | HOUSE      | SENATE     | DIFF     |
| <b>TOTAL FUNDS</b> |             | 47,014,913       | 41,794,085         | 60,075,301 | 60,075,301 | 0    | 57,510,017 | 57,195,017 | -315,000 |

**AGENCY 095 HHS: COMMISSIONER**

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

## COMPARE SENATE TO HOUSE

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

| CLS | DESCRIPTION | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016 |        |      | FY2017 |        |      |
|-----|-------------|------------------|--------------------|--------|--------|------|--------|--------|------|
|     |             |                  |                    | HOUSE  | SENATE | DIFF | HOUSE  | SENATE | DIFF |

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

|  |                      |                      |                      |                      |                   |                      |                      |                   |
|--|----------------------|----------------------|----------------------|----------------------|-------------------|----------------------|----------------------|-------------------|
| <b>TOTAL EXPENSES</b>  | <b>1,877,984,795</b> | <b>2,049,534,268</b> | <b>2,165,441,434</b> | <b>2,210,275,579</b> | <b>44,834,145</b> | <b>2,149,190,787</b> | <b>2,214,168,529</b> | <b>64,977,742</b> |
| <b>ESTIMATED SOURCE OF FUNDS<br/>FOR HEALTH AND HUMAN SVCS<br/>DEPT OF</b> |                      |                      |                      |                      |                   |                      |                      |                   |
| FEDERAL FUNDS  | 911,412,118          | 1,013,872,106        | 1,086,955,452        | 1,105,783,413        | 18,827,961        | 1,073,884,541        | 1,102,573,282        | 28,688,741        |
| GENERAL FUND   | 533,512,403          | 574,254,760          | 604,877,876          | 627,678,687          | 22,800,811        | 590,255,307          | 623,254,187          | 32,998,880        |
| OTHER FUNDS  | 433,060,274          | 461,407,402          | 473,608,107          | 476,813,479          | 3,205,372         | 485,050,940          | 488,341,060          | 3,290,120         |
| <b>TOTAL FUNDS</b>   | <b>1,877,984,795</b> | <b>2,049,534,268</b> | <b>2,165,441,435</b> | <b>2,210,275,579</b> | <b>44,834,144</b> | <b>2,149,190,788</b> | <b>2,214,168,529</b> | <b>64,977,741</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT:** 43 NH VETERANS HOME  
**AGENCY:** 043 NH VETERANS HOME  
**ACTIVITY:** 430010 NH VETERANS HOME  
**ORGANIZATION:** 5358 VETS HOME CUSTODIAL CARE

| CLS   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016           |                  |          | FY2017           |                  |          |
|---|--------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
|   |                                |                  |                    | HOUSE            | SENATE           | DIFF     | HOUSE            | SENATE           | DIFF     |
| 010   | Personal Services-Perm. Classi | 2,734,519        | 3,158,938          | 3,019,098        | 3,019,098        | 0        | 3,066,367        | 3,066,367        | 0        |
| 018   | Overtime                       | 12,009           | 13,796             | 8,707            | 8,707            | 0        | 12,525           | 12,525           | 0        |
| 019   | Holiday Pay                    | 52,009           | 60,000             | 66,454           | 66,454           | 0        | 69,112           | 69,112           | 0        |
| 020   | Current Expenses               | 242,985          | 291,021            | 293,583          | 293,583          | 0        | 249,240          | 249,240          | 0        |
| 022   | Rents-Leases Other Than State  | 26,533           | 36,000             | 29,230           | 29,230           | 0        | 29,230           | 29,230           | 0        |
| 023   | Heat- Electricity - Water      | 1,030,351        | 926,542            | 829,764          | 829,764          | 0        | 935,660          | 935,660          | 0        |
| 024   | Maint.Other Than Build.- Grnds | 39,263           | 59,620             | 45,000           | 45,000           | 0        | 40,000           | 40,000           | 0        |
| 027   | Transfers To Oit               | 127,948          | 142,286            | 1,021,349        | 1,021,349        | 0        | 832,891          | 832,891          | 0        |
| 030   | Equipment New/Replacement      | 50,321           | 74,000             | 219,546          | 219,546          | 0        | 137,359          | 137,359          | 0        |
| 035   | Shared Services Support        | 21,408           | 30,490             | 24,403           | 24,403           | 0        | 25,016           | 25,016           | 0        |
| 039   | Telecommunications             | 14,155           | 21,340             | 29,340           | 29,340           | 0        | 29,926           | 29,926           | 0        |
| 040   | Indirect Costs                 | 246,430          | 246,430            | 246,430          | 246,430          | 0        | 246,430          | 246,430          | 0        |
| 041   | Audit Fund Set Aside           | 6,000            | 6,000              | 0                | 0                | 0        | 0                | 0                | 0        |
| 047   | Own Forces Maint.-Build.-Grnds | 50,143           | 50,000             | 50,000           | 50,000           | 0        | 50,000           | 50,000           | 0        |
| 048   | Contractual Maint.-Build-Grnds | 255,301          | 165,860            | 255,000          | 255,000          | 0        | 215,000          | 215,000          | 0        |
| 050   | Personal Service-Temp/Appointe | 105,480          | 120,306            | 120,774          | 120,774          | 0        | 183,366          | 183,366          | 0        |
| 060   | Benefits                       | 1,637,944        | 1,973,212          | 1,889,525        | 1,889,525        | 0        | 1,959,316        | 1,959,316        | 0        |
| 070   | In-State Travel Reimbursement  | 386              | 2,500              | 500              | 500              | 0        | 500              | 500              | 0        |
| <b>TOTAL EXPENSES</b>   |                                | <b>6,653,185</b> | <b>7,378,341</b>   | <b>8,148,703</b> | <b>8,148,703</b> | <b>0</b> | <b>8,081,938</b> | <b>8,081,938</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR VETS HOME CUSTODIAL CARE</b> |                                |                  |                    |                  |                  |          |                  |                  |          |
| General Fund  |                                | 6,653,185        | 7,378,341          | 8,148,703        | 8,148,703        | 0        | 8,081,938        | 8,081,938        | 0        |
| <b>TOTAL FUNDS</b>  |                                | <b>6,653,185</b> | <b>7,378,341</b>   | <b>8,148,703</b> | <b>8,148,703</b> | <b>0</b> | <b>8,081,938</b> | <b>8,081,938</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

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

| CLS  | DESCRIPTION                    | FY2014<br>ACTUAL  | FY2015<br>ADJ AUTH | FY2016            |                   |          | FY2017            |                   |          |
|--|--------------------------------|-------------------|--------------------|-------------------|-------------------|----------|-------------------|-------------------|----------|
|  |                                |                   |                    | HOUSE             | SENATE            | DIFF     | HOUSE             | SENATE            | DIFF     |
| 010  | Personal Services-Perm. Classi | 10,686,514        | 12,712,967         | 12,532,013        | 12,532,013        | 0        | 12,896,264        | 12,896,264        | 0        |
| 011  | Personal Services-Unclassified | 92,460            | 110,547            | 96,750            | 96,750            | 0        | 96,752            | 96,752            | 0        |
| 018  | Overtime                       | 437,226           | 151,187            | 153,927           | 153,927           | 0        | 161,617           | 161,617           | 0        |
| 019  | Holiday Pay                    | 270,625           | 312,190            | 332,794           | 332,794           | 0        | 346,106           | 346,106           | 0        |
| 020  | Current Expenses               | 708,557           | 782,954            | 791,824           | 791,824           | 0        | 797,961           | 797,961           | 0        |
| 021  | Food Institutions              | 610,306           | 644,975            | 774,261           | 774,261           | 0        | 820,152           | 820,152           | 0        |
| 026  | Organizational Dues            | 1,500             | 2,000              | 1,500             | 1,500             | 0        | 1,500             | 1,500             | 0        |
| 030  | Equipment New/Replacement      | 106,049           | 206,525            | 0                 | 0                 | 0        | 0                 | 0                 | 0        |
| 041  | Audit Fund Set Aside           | 6,766             | 6,867              | 6,416             | 6,416             | 0        | 6,392             | 6,392             | 0        |
| 046  | Consultants                    | 224,570           | 261,960            | 286,400           | 286,400           | 0        | 305,720           | 305,720           | 0        |
| 050  | Personal Service-Temp/Appointe | 912,937           | 695,100            | 700,000           | 700,000           | 0        | 700,000           | 700,000           | 0        |
| 060  | Benefits                       | 6,159,202         | 7,462,676          | 7,453,162         | 7,453,162         | 0        | 7,836,581         | 7,836,581         | 0        |
| 070  | In-State Travel Reimbursement  | 1,409             | 4,520              | 2,000             | 2,000             | 0        | 2,000             | 2,000             | 0        |
| 080  | Out-Of State Travel            | 0                 | 9,000              | 0                 | 0                 | 0        | 0                 | 0                 | 0        |
| <b>TOTAL EXPENSES</b>  |                                | <b>20,218,121</b> | <b>23,363,468</b>  | <b>23,131,047</b> | <b>23,131,047</b> | <b>0</b> | <b>23,971,045</b> | <b>23,971,045</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR VETS HOME PROFESSIONAL CARE</b> |                                |                   |                    |                   |                   |          |                   |                   |          |
| 000  | Federal Funds                  | 8,029,329         | 7,631,379          | 8,321,017         | 8,321,017         | 0        | 8,623,144         | 8,623,144         | 0        |
| 009  | Agency Income                  | 6,772,107         | 8,141,117          | 8,314,806         | 8,314,806         | 0        | 8,616,696         | 8,616,696         | 0        |
|  | General Fund                   | 5,416,685         | 7,590,972          | 6,495,224         | 6,495,224         | 0        | 6,731,205         | 6,731,205         | 0        |
| <b>TOTAL FUNDS</b>   |                                | <b>20,218,121</b> | <b>23,363,468</b>  | <b>23,131,047</b> | <b>23,131,047</b> | <b>0</b> | <b>23,971,045</b> | <b>23,971,045</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

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

| CLS | DESCRIPTION | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016   |        |      | FY2017   |        |      |
|-----|-------------|------------------|--------------------|--|--------|------|--|--------|------|
|     |             |                  |                    | HOUSE  | SENATE | DIFF | HOUSE  | SENATE | DIFF |
|     |             |                  |                    | During the Biennium ending June 30, 2017, if projected revenues to the Veterans Home from Member Excess Income and Veterans Administration Per Diem payments exceed the amount estimated, said projected increases may be expended with prior approval of the Governor and Council.<br><br>If actual revenue received from Members Excess Income and Veterans Administration Per Diem payments are less than the amounts estimated. The total appropriation for the Veterans Home shall not be reduced and shall be available for expenditure as budgeted. |        |      | During the Biennium ending June 30, 2017, if projected revenues to the Veterans Home from Member Excess Income and Veterans Administration Per Diem payments exceed the amount estimated, said projected increases may be expended with prior approval of the Governor and Council.<br><br>If actual revenue received from Members Excess Income and Veterans Administration Per Diem payments are less than the amounts estimated. The total appropriation for the Veterans Home shall not be reduced and shall be available for expenditure as budgeted. |        |      |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT:** 43 NH VETERANS HOME  
**AGENCY:** 043 NH VETERANS HOME  
**ACTIVITY:** 430010 NH VETERANS HOME  
**ORGANIZATION:** 5360 PHARMACY SERVICES

| CLS                   | DESCRIPTION                | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016           |                  |          | FY2017           |                  |          |
|-----------------------|----------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
|                       |                            |                  |                    | HOUSE            | SENATE           | DIFF     | HOUSE            | SENATE           | DIFF     |
| 020                   | Current Expenses           | 2,886            | 22,876             | 22,042           | 22,042           | 0        | 23,042           | 23,042           | 0        |
| 046                   | Consultants                | 308,478          | 439,636            | 400,851          | 400,851          | 0        | 400,851          | 400,851          | 0        |
| 100                   | Prescription Drug Expenses | 601,750          | 735,924            | 822,706          | 822,706          | 0        | 955,862          | 955,862          | 0        |
| <b>TOTAL EXPENSES</b> |                            | <b>913,114</b>   | <b>1,198,436</b>   | <b>1,245,599</b> | <b>1,245,599</b> | <b>0</b> | <b>1,379,755</b> | <b>1,379,755</b> | <b>0</b> |

| ESTIMATED SOURCE OF FUNDS<br>FOR PHARMACY SERVICES |               |                |                  |                  |                  |          |                  |                  |          |
|--|---------------|----------------|------------------|------------------|------------------|----------|------------------|------------------|----------|
| 000  | Federal Funds | 225,336        | 379,126          | 299,019          | 299,019          | 0        | 332,759          | 332,759          | 0        |
|  | General Fund  | 687,778        | 819,310          | 946,580          | 946,580          | 0        | 1,046,996        | 1,046,996        | 0        |
| <b>TOTAL FUNDS</b>                                 |               | <b>913,114</b> | <b>1,198,436</b> | <b>1,245,599</b> | <b>1,245,599</b> | <b>0</b> | <b>1,379,755</b> | <b>1,379,755</b> | <b>0</b> |

|  |  |  |   |   |
|--|--|--|---|---|
|  |  |  | <p>During the Biennium ending June 30, 2017, if projected revenues to the Veterans Home from Member Excess Income and Veterans Administration Per Diem payments exceed the amount estimated, said projected increases may be expended with prior approval of the Governor and Council.</p> <p>If actual revenue received from Members Excess Income and Veterans Administration Per Diem payments are less than the amounts estimated. The total appropriation for the Veterans Home shall not be reduced and shall be available for expenditure as budgeted.</p> | <p>During the Biennium ending June 30, 2017, if projected revenues to the Veterans Home from Member Excess Income and Veterans Administration Per Diem payments exceed the amount estimated, said projected increases may be expended with prior approval of the Governor and Council.</p> <p>If actual revenue received from Members Excess Income and Veterans Administration Per Diem payments are less than the amounts estimated. The total appropriation for the Veterans Home shall not be reduced and shall be available for expenditure as budgeted.</p> |
|--|--|--|---|---|

## COMPARE SENATE TO HOUSE

**CATEGORY:** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT:** 43 NH VETERANS HOME  
**AGENCY:** 043 NH VETERANS HOME  
**ACTIVITY:** 430010 NH VETERANS HOME  
**ORGANIZATION:** 8147 WORKERS COMPENSATION

| CLS                   | DESCRIPTION          | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|-----------------------|----------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|                       |                      |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 062                   | Workers Compensation | 694,177          | 300,000            | 390,000        | 390,000        | 0        | 390,000        | 390,000        | 0        |
| <b>TOTAL EXPENSES</b> |                      | <b>694,177</b>   | <b>300,000</b>     | <b>390,000</b> | <b>390,000</b> | <b>0</b> | <b>390,000</b> | <b>390,000</b> | <b>0</b> |

| ESTIMATED SOURCE OF FUNDS<br>FOR WORKERS COMPENSATION | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016<br>HOUSE | FY2016<br>SENATE | FY2016<br>DIFF | FY2017<br>HOUSE | FY2017<br>SENATE | FY2017<br>DIFF |
|---|------------------|--------------------|-----------------|------------------|----------------|-----------------|------------------|----------------|
| General Fund  | 694,177          | 300,000            | 390,000         | 390,000          | 0              | 390,000         | 390,000          | 0              |
| <b>TOTAL FUNDS</b>                                    | <b>694,177</b>   | <b>300,000</b>     | <b>390,000</b>  | <b>390,000</b>   | <b>0</b>       | <b>390,000</b>  | <b>390,000</b>   | <b>0</b>       |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT:** 43 NH VETERANS HOME  
**AGENCY:** 043 NH VETERANS HOME  
**ACTIVITY:** 430010 NH VETERANS HOME  
**ORGANIZATION:** 6162 UNEMPLOYMENT COMPENSATION

| CLS                   | DESCRIPTION               | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016        |               |          | FY2017        |               |          |
|-----------------------|---------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
|                       |                           |                  |                    | HOUSE         | SENATE        | DIFF     | HOUSE         | SENATE        | DIFF     |
| 061                   | Unemployment Compensation | 18,372           | 8,000              | 18,000        | 18,000        | 0        | 18,000        | 18,000        | 0        |
| <b>TOTAL EXPENSES</b> |                           | <b>18,372</b>    | <b>8,000</b>       | <b>18,000</b> | <b>18,000</b> | <b>0</b> | <b>18,000</b> | <b>18,000</b> | <b>0</b> |

| ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT COMPENSATION |  |               |              |               |               |          |               |               |          |
|---|--|---------------|--------------|---------------|---------------|----------|---------------|---------------|----------|
| General Fund  |  | 18,372        | 8,000        | 18,000        | 18,000        | 0        | 18,000        | 18,000        | 0        |
| <b>TOTAL FUNDS</b>                                      |  | <b>18,372</b> | <b>8,000</b> | <b>18,000</b> | <b>18,000</b> | <b>0</b> | <b>18,000</b> | <b>18,000</b> | <b>0</b> |

**ACTIVITY 430010 NH VETERANS HOME**

|   |                   |                   |                   |                   |          |                   |                   |          |  |
|---|-------------------|-------------------|-------------------|-------------------|----------|-------------------|-------------------|----------|--|
| <b>TOTAL EXPENSES</b>                                 | <b>28,496,969</b> | <b>32,248,245</b> | <b>32,933,349</b> | <b>32,933,349</b> | <b>0</b> | <b>33,840,738</b> | <b>33,840,738</b> | <b>0</b> |  |
| <b>ESTIMATED SOURCE OF FUNDS FOR NH VETERANS HOME</b> |                   |                   |                   |                   |          |                   |                   |          |  |
| FEDERAL FUNDS   | 8,254,665         | 8,010,505         | 8,620,036         | 8,620,036         | 0        | 8,955,903         | 8,955,903         | 0        |  |
| GENERAL FUND  | 13,470,197        | 16,096,623        | 15,998,507        | 15,998,507        | 0        | 16,268,139        | 16,268,139        | 0        |  |
| OTHER FUNDS   | 6,772,107         | 8,141,117         | 8,314,806         | 8,314,806         | 0        | 8,616,696         | 8,616,696         | 0        |  |
| <b>TOTAL FUNDS</b>                                    | <b>28,496,969</b> | <b>32,248,245</b> | <b>32,933,349</b> | <b>32,933,349</b> | <b>0</b> | <b>33,840,738</b> | <b>33,840,738</b> | <b>0</b> |  |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 05      **HEALTH AND SOCIAL SERVICES**  
**DEPARTMENT:** 66      **NH OFFICE OF VETERANS SERVICES**  
**AGENCY:** 066      **NH OFFICE OF VETERANS SERVICES**  
**ACTIVITY:** 660010      **NH OFFICE OF VETERANS SERVICES**  
**ORGANIZATION:** 8053      **NH OFFICE OF VETERANS SERVICES**

| CLS   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|---|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|   |                                |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 010   | Personal Services-Perm. Classi | 231,568          | 254,308            | 242,552        | 242,552        | 0        | 282,667        | 282,667        | 0        |
| 011   | Personal Services-Unclassified | 66,720           | 66,414             | 74,939         | 74,939         | 0        | 74,940         | 74,940         | 0        |
| 020   | Current Expenses               | 8,758            | 9,000              | 11,000         | 11,000         | 0        | 11,000         | 11,000         | 0        |
| 022   | Rents-Leases Other Than State  | 2,546            | 2,600              | 2,600          | 2,600          | 0        | 2,600          | 2,600          | 0        |
| 026   | Organizational Dues            | 800              | 800                | 800            | 800            | 0        | 800            | 800            | 0        |
| 027   | Transfers To Oit               | 3,486            | 4,189              | 2,317          | 2,317          | 0        | 4,835          | 4,835          | 0        |
| 030   | Equipment New/Replacement      | 14,545           | 0                  | 0              | 0              | 0        | 0              | 0              | 0        |
| 035   | Shared Services Support        | 456              | 4,913              | 703            | 703            | 0        | 721            | 721            | 0        |
| 039   | Telecommunications             | 108              | 500                | 300            | 300            | 0        | 300            | 300            | 0        |
| 060   | Benefits                       | 128,345          | 162,949            | 129,785        | 129,785        | 0        | 158,406        | 158,406        | 0        |
| 070   | In-State Travel Reimbursement  | 7,543            | 10,000             | 10,000         | 10,000         | 0        | 10,000         | 10,000         | 0        |
| 080   | Out-Of State Travel            | 0                | 0                  | 4,500          | 4,500          | 0        | 4,500          | 4,500          | 0        |
| <b>TOTAL EXPENSES</b>   |                                | <b>464,875</b>   | <b>515,673</b>     | <b>479,496</b> | <b>479,496</b> | <b>0</b> | <b>550,769</b> | <b>550,769</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR NH OFFICE OF VETERANS SERVICES</b> |                                |                  |                    |                |                |          |                |                |          |
| General Fund  |                                | 464,875          | 515,673            | 479,496        | 479,496        | 0        | 550,769        | 550,769        | 0        |
| <b>TOTAL FUNDS</b>  |                                | <b>464,875</b>   | <b>515,673</b>     | <b>479,496</b> | <b>479,496</b> | <b>0</b> | <b>550,769</b> | <b>550,769</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT:** 66 NH OFFICE OF VETERANS SERVICES  
**AGENCY:** 066 NH OFFICE OF VETERANS SERVICES  
**ACTIVITY:** 660010 NH OFFICE OF VETERANS SERVICES  
**ORGANIZATION:** 8053 NH OFFICE OF VETERANS SERVICES

| CLS | DESCRIPTION | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016 |        |      | FY2017 |        |      |
|-----|-------------|------------------|--------------------|--------|--------|------|--------|--------|------|
|     |             |                  |                    | HOUSE  | SENATE | DIFF | HOUSE  | SENATE | DIFF |

**CATEGORY 05 HEALTH AND SOCIAL SERVICES**

|   |                      |                      |                      |                      |                   |                      |                      |                   |
|---|----------------------|----------------------|----------------------|----------------------|-------------------|----------------------|----------------------|-------------------|
| <b>TOTAL EXPENSES</b>   | <b>1,906,946,639</b> | <b>2,082,298,186</b> | <b>2,198,854,279</b> | <b>2,243,688,424</b> | <b>44,834,145</b> | <b>2,183,582,294</b> | <b>2,248,560,036</b> | <b>64,977,742</b> |
| <b>ESTIMATED SOURCE OF FUNDS<br/>FOR HEALTH AND SOCIAL<br/>SERVICES</b> |                      |                      |                      |                      |                   |                      |                      |                   |
| FEDERAL FUNDS   | 919,666,783          | 1,021,882,611        | 1,095,575,488        | 1,114,403,449        | 18,827,961        | 1,082,840,444        | 1,111,529,185        | 28,688,741        |
| GENERAL FUND  | 547,447,475          | 590,867,056          | 621,355,879          | 644,156,690          | 22,800,811        | 607,074,215          | 640,073,095          | 32,998,880        |
| OTHER FUNDS   | 439,832,381          | 469,548,519          | 481,922,913          | 485,128,285          | 3,205,372         | 493,667,636          | 496,957,756          | 3,290,120         |
| <b>TOTAL FUNDS</b>  | <b>1,906,946,639</b> | <b>2,082,298,186</b> | <b>2,198,854,280</b> | <b>2,243,688,424</b> | <b>44,834,144</b> | <b>2,183,582,295</b> | <b>2,248,560,036</b> | <b>64,977,741</b> |

## COMPARE SENATE TO HOUSE

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

| CLS   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|---|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|   |                                |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 010   | Personal Services-Perm. Classi | 49,458           | 51,009             | 51,657         | 51,657         | 0        | 51,957         | 51,957         | 0        |
| 011   | Personal Services-Unclassified | 114,424          | 118,208            | 119,767        | 119,767        | 0        | 119,766        | 119,766        | 0        |
| 020   | Current Expenses               | 9,285            | 12,786             | 9,560          | 9,560          | 0        | 9,560          | 9,560          | 0        |
| 026   | Organizational Dues            | 0                | 40,000             | 40,000         | 40,000         | 0        | 40,000         | 40,000         | 0        |
| 028   | Transfers To General Services  | 111,468          | 123,104            | 123,953        | 123,953        | 0        | 129,309        | 129,309        | 0        |
| 029   | Intra-Agency Transfers         | 1,961            | 2,000              | 2,000          | 2,000          | 0        | 2,000          | 2,000          | 0        |
| 039   | Telecommunications             | 3,629            | 4,720              | 3,900          | 3,900          | 0        | 3,900          | 3,900          | 0        |
| 049   | Transfer to Other State Agenci | 9,250            | 9,250              | 9,250          | 9,250          | 0        | 9,250          | 9,250          | 0        |
| 060   | Benefits                       | 47,882           | 50,567             | 50,397         | 50,397         | 0        | 51,481         | 51,481         | 0        |
| 070   | In-State Travel Reimbursement  | 2,305            | 1,000              | 2,350          | 2,350          | 0        | 2,350          | 2,350          | 0        |
| 071   | In-State Travel - State Board  | 3,127            | 1,170              | 3,400          | 3,400          | 0        | 3,400          | 3,400          | 0        |
| 080   | Out-Of State Travel            | 0                | 500                | 500            | 500            | 0        | 500            | 500            | 0        |
| <b>TOTAL EXPENSES</b>                             |                                | <b>352,789</b>   | <b>414,314</b>     | <b>416,734</b> | <b>416,734</b> | <b>0</b> | <b>423,473</b> | <b>423,473</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR COMMISSIONER</b> |                                |                  |                    |                |                |          |                |                |          |
| General Fund                                      |                                | 352,789          | 414,314            | 416,734        | 416,734        | 0        | 423,473        | 423,473        | 0        |
| <b>TOTAL FUNDS</b>                                |                                | <b>352,789</b>   | <b>414,314</b>     | <b>416,734</b> | <b>416,734</b> | <b>0</b> | <b>423,473</b> | <b>423,473</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 06            **EDUCATION**  
**DEPARTMENT:** 56        **EDUCATION DEPT OF**  
**AGENCY:** 056            **EDUCATION DEPT OF**  
**ACTIVITY:** 560010      **OFFICE OF THE COMMISSIONER**  
**ORGANIZATION:** 6014    **AUDIT REVIEW - TECHNICAL ASSIS**

| CLS   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|---|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|   |                                |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 010   | Personal Services-Perm. Classi | 137,874          | 136,483            | 158,604        | 158,604        | 0        | 158,604        | 158,604        | 0        |
| 018   | Overtime                       | 0                | 107                | 0              | 0              | 0        | 0              | 0              | 0        |
| 020   | Current Expenses               | 1,017            | 3,850              | 1,700          | 1,700          | 0        | 1,700          | 1,700          | 0        |
| 028   | Transfers To General Services  | 6,636            | 8,050              | 7,498          | 7,498          | 0        | 7,798          | 7,798          | 0        |
| 029   | Intra-Agency Transfers         | 1                | 25                 | 25             | 25             | 0        | 25             | 25             | 0        |
| 030   | Equipment New/Replacement      | 0                | 2,000              | 2,000          | 2,000          | 0        | 2,000          | 2,000          | 0        |
| 039   | Telecommunications             | 1,065            | 1,300              | 1,750          | 1,750          | 0        | 1,750          | 1,750          | 0        |
| 040   | Indirect Costs                 | 15,419           | 20,010             | 26,592         | 26,592         | 0        | 26,592         | 26,592         | 0        |
| 042   | Additional Fringe Benefits     | 10,341           | 13,893             | 16,654         | 16,654         | 0        | 16,654         | 16,654         | 0        |
| 060   | Benefits                       | 62,379           | 69,755             | 71,887         | 71,887         | 0        | 74,155         | 74,155         | 0        |
| 066   | Employee training              | 1,100            | 2,000              | 1,500          | 1,500          | 0        | 1,500          | 1,500          | 0        |
| 070   | In-State Travel Reimbursement  | 0                | 1,330              | 1,330          | 1,330          | 0        | 1,330          | 1,330          | 0        |
| 080   | Out-Of State Travel            | 0                | 1,000              | 1,000          | 1,000          | 0        | 1,000          | 1,000          | 0        |
| <b>TOTAL EXPENSES</b>   |                                | <b>235,832</b>   | <b>259,803</b>     | <b>290,540</b> | <b>290,540</b> | <b>0</b> | <b>293,108</b> | <b>293,108</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR AUDIT REVIEW - TECHNICAL ASSIS</b> |                                |                  |                    |                |                |          |                |                |          |
| 004   | Intra-Agency Transfers         | 235,832          | 259,803            | 290,540        | 290,540        | 0        | 293,108        | 293,108        | 0        |
| <b>TOTAL FUNDS</b>  |                                | <b>235,832</b>   | <b>259,803</b>     | <b>290,540</b> | <b>290,540</b> | <b>0</b> | <b>293,108</b> | <b>293,108</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 06            **EDUCATION**  
**DEPARTMENT:** 56        **EDUCATION DEPT OF**  
**AGENCY:** 056            **EDUCATION DEPT OF**  
**ACTIVITY:** 560010      **OFFICE OF THE COMMISSIONER**  
**ORGANIZATION:** 8062    **WORKERS COMPENSATION**

| CLS   | DESCRIPTION           | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016        |               |          | FY2017        |               |          |
|---|-----------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
|   |                       |                  |                    | HOUSE         | SENATE        | DIFF     | HOUSE         | SENATE        | DIFF     |
| 062   | Workers Compensation  | 8,820            | 15,800             | 10,800        | 10,800        | 0        | 10,800        | 10,800        | 0        |
|   | <b>TOTAL EXPENSES</b> | <b>8,820</b>     | <b>15,800</b>      | <b>10,800</b> | <b>10,800</b> | <b>0</b> | <b>10,800</b> | <b>10,800</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION</b> |                       |                  |                    |               |               |          |               |               |          |
|   | General Fund          | 8,820            | 15,800             | 10,800        | 10,800        | 0        | 10,800        | 10,800        | 0        |
|   | <b>TOTAL FUNDS</b>    | <b>8,820</b>     | <b>15,800</b>      | <b>10,800</b> | <b>10,800</b> | <b>0</b> | <b>10,800</b> | <b>10,800</b> | <b>0</b> |

**COMPARE SENATE TO HOUSE**

**CATEGORY: 06 EDUCATION**  
**DEPARTMENT: 56 EDUCATION DEPT OF**  
**AGENCY: 056 EDUCATION DEPT OF**  
**ACTIVITY: 560010 OFFICE OF THE COMMISSIONER**  
**ORGANIZATION: 6165 UNEMPLOYMENT COMPENSATION**

| CLS | DESCRIPTION  | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016       |              |          | FY2017       |              |          |
|-----|--|------------------|--------------------|--------------|--------------|----------|--------------|--------------|----------|
|     |  |                  |                    | HOUSE        | SENATE       | DIFF     | HOUSE        | SENATE       | DIFF     |
| 061 | Unemployment Compensation  | 7,445            | 600                | 5,600        | 5,600        | 0        | 5,600        | 5,600        | 0        |
|     | <b>TOTAL EXPENSES</b>  | <b>7,445</b>     | <b>600</b>         | <b>5,600</b> | <b>5,600</b> | <b>0</b> | <b>5,600</b> | <b>5,600</b> | <b>0</b> |
|     | <b>ESTIMATED SOURCE OF FUNDS<br/>FOR UNEMPLOYMENT<br/>COMPENSATION</b> |                  |                    |              |              |          |              |              |          |
|     | General Fund   | 7,445            | 600                | 5,600        | 5,600        | 0        | 5,600        | 5,600        | 0        |
|     | <b>TOTAL FUNDS</b>   | <b>7,445</b>     | <b>600</b>         | <b>5,600</b> | <b>5,600</b> | <b>0</b> | <b>5,600</b> | <b>5,600</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

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

| CLS  | DESCRIPTION                    | FY2014<br>ACTUAL   | FY2015<br>ADJ AUTH | FY2016  |                    |                  | FY2017  |                    |                   |
|--|--------------------------------|--------------------|--------------------|---|--------------------|------------------|---|--------------------|-------------------|
|  |                                |                    |                    | HOUSE   | SENATE             | DIFF             | HOUSE   | SENATE             | DIFF              |
| 056  | Charter School Tuition - New S | 0                  | 1,695,300          | 1,981,123   | 1,981,123          | 0                | 4,245,133   | 3,762,621          | -482,512          |
|  |                                |                    |                    | F. This appropriation shall not lapse until June 30, 2017 |                    |                  | F. This appropriation shall not lapse until June 30, 2017 |                    |                   |
| 079  | Adequate Education Aid - State | 929,874,224        | 936,064,198        | 924,165,465   | 931,015,998        | 6,850,533        | 898,752,659   | 931,033,025        | 32,280,366        |
| 611  | Charter School Tuition         | 16,471,283         | 21,077,731         | 26,114,660  | 26,114,660         | 0                | 33,250,380  | 30,516,142         | -2,734,238        |
|  |                                |                    |                    | F. This appropriation shall not lapse until June 30, 2017 |                    |                  | F. This appropriation shall not lapse until June 30, 2017 |                    |                   |
| <b>TOTAL EXPENSES</b>  |                                | <b>946,345,507</b> | <b>958,837,229</b> | <b>952,261,248</b>  | <b>959,111,781</b> | <b>6,850,533</b> | <b>936,248,172</b>  | <b>965,311,788</b> | <b>29,063,616</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR ADEQUATE EDUCATION GRANTS</b> |                                |                    |                    |   |                    |                  |   |                    |                   |
|  | Other Funds                    | 946,345,507        | 958,837,229        | 952,261,248   | 959,111,781        | 6,850,533        | 936,248,172   | 965,311,788        | 29,063,616        |
| <b>TOTAL FUNDS</b>   |                                | <b>946,345,507</b> | <b>958,837,229</b> | <b>952,261,248</b>  | <b>959,111,781</b> | <b>6,850,533</b> | <b>936,248,172</b>  | <b>965,311,788</b> | <b>29,063,616</b> |

**COMPARE SENATE TO HOUSE**

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

| CLS | DESCRIPTION | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016 |        |      | FY2017 |        |      |
|-----|-------------|------------------|--------------------|--------|--------|------|--------|--------|------|
|     |             |                  |                    | HOUSE  | SENATE | DIFF | HOUSE  | SENATE | DIFF |

**ACTIVITY 560010 OFFICE OF THE COMMISSIONER**

|   |                    |                    |                    |                    |                  |                    |                    |                   |
|---|--------------------|--------------------|--------------------|--------------------|------------------|--------------------|--------------------|-------------------|
| <b>TOTAL EXPENSES</b>   | <b>946,950,393</b> | <b>959,527,746</b> | <b>952,984,922</b> | <b>959,835,455</b> | <b>6,850,533</b> | <b>936,981,153</b> | <b>966,044,769</b> | <b>29,063,616</b> |
| <b>ESTIMATED SOURCE OF FUNDS<br/>FOR OFFICE OF THE<br/>COMMISSIONER</b> |                    |                    |                    |                    |                  |                    |                    |                   |
| GENERAL FUND  | 369,054            | 430,714            | 433,134            | 433,134            | 0                | 439,873            | 439,873            | 0                 |
| OTHER FUNDS   | 946,581,339        | 959,097,032        | 952,551,788        | 959,402,321        | 6,850,533        | 936,541,280        | 965,604,896        | 29,063,616        |
| <b>TOTAL FUNDS</b>  | <b>946,950,393</b> | <b>959,527,746</b> | <b>952,984,922</b> | <b>959,835,455</b> | <b>6,850,533</b> | <b>936,981,153</b> | <b>966,044,769</b> | <b>29,063,616</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 06            **EDUCATION**  
**DEPARTMENT:** 56        **EDUCATION DEPT OF**  
**AGENCY:** 056            **EDUCATION DEPT OF**  
**ACTIVITY:** 560510       **OFFICE OF DEP COMMISSIONER**  
**ORGANIZATION:** 6003    **DEPUTY COMMISSIONER**

| CLS  | DESCRIPTION                      | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|--|----------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|  |                                  |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 010  | Personal Services-Perm. Classi   | 149,929          | 183,136            | 197,880        | 197,880        | 0        | 200,388        | 200,388        | 0        |
| 012  | Personal Services-Unclassified 2 | 100,769          | 100,293            | 112,550        | 112,550        | 0        | 112,851        | 112,851        | 0        |
| 020  | Current Expenses                 | 4,627            | 7,014              | 5,064          | 5,064          | 0        | 5,064          | 5,064          | 0        |
| 029  | Intra-Agency Transfers           | 2,100            | 1,500              | 2,300          | 2,300          | 0        | 2,300          | 2,300          | 0        |
| 030  | Equipment New/Replacement        | 820              | 2,000              | 2,000          | 2,000          | 0        | 2,000          | 2,000          | 0        |
| 039  | Telecommunications               | 2,664            | 2,150              | 3,300          | 3,300          | 0        | 3,300          | 3,300          | 0        |
| 060  | Benefits                         | 115,537          | 153,951            | 143,854        | 143,854        | 0        | 148,988        | 148,988        | 0        |
| 066  | Employee training                | 0                | 1,000              | 1,000          | 1,000          | 0        | 1,000          | 1,000          | 0        |
| 070  | In-State Travel Reimbursement    | 39               | 1,000              | 1,000          | 1,000          | 0        | 1,000          | 1,000          | 0        |
| 080  | Out-Of State Travel              | 0                | 1,000              | 1,000          | 1,000          | 0        | 1,000          | 1,000          | 0        |
| <b>TOTAL EXPENSES</b>                                    |                                  | <b>376,485</b>   | <b>453,044</b>     | <b>469,948</b> | <b>469,948</b> | <b>0</b> | <b>477,891</b> | <b>477,891</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR DEPUTY COMMISSIONER</b> |                                  |                  |                    |                |                |          |                |                |          |
| General Fund   |                                  | 376,485          | 453,044            | 469,948        | 469,948        | 0        | 477,891        | 477,891        | 0        |
| <b>TOTAL FUNDS</b>                                       |                                  | <b>376,485</b>   | <b>453,044</b>     | <b>469,948</b> | <b>469,948</b> | <b>0</b> | <b>477,891</b> | <b>477,891</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 06            **EDUCATION**  
**DEPARTMENT:** 56        **EDUCATION DEPT OF**  
**AGENCY:** 056            **EDUCATION DEPT OF**  
**ACTIVITY:** 560510      **OFFICE OF DEP COMMISSIONER**  
**ORGANIZATION:** 2022    **GOVERNANCE AND STANDARDS**

| CLS   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016  |                |          | FY2017  |                |          |
|---|--------------------------------|------------------|--------------------|---|----------------|----------|---|----------------|----------|
|   |                                |                  |                    | HOUSE   | SENATE         | DIFF     | HOUSE   | SENATE         | DIFF     |
| 010   | Personal Services-Perm. Classi | 85,439           | 81,824             | 155,982   | 155,982        | 0        | 163,878   | 163,878        | 0        |
| 020   | Current Expenses               | 5,530            | 9,200              | 7,200   | 7,200          | 0        | 7,200   | 7,200          | 0        |
| 029   | Intra-Agency Transfers         | 929              | 2,000              | 1,500   | 1,500          | 0        | 1,500   | 1,500          | 0        |
| 030   | Equipment New/Replacement      | 217              | 1,500              | 1,500   | 1,500          | 0        | 1,500   | 1,500          | 0        |
| 039   | Telecommunications             | 1,086            | 1,600              | 1,900   | 1,900          | 0        | 1,900   | 1,900          | 0        |
| 046   | Consultants                    | 38,445           | 36,000             | 40,000  | 40,000         | 0        | 40,000  | 40,000         | 0        |
|   |                                |                  |                    | F. This appropriation shall not lapse until June 30, 2017 |                |          | F. This appropriation shall not lapse until June 30, 2017 |                |          |
| 060   | Benefits                       | 40,198           | 41,840             | 71,359  | 71,359         | 0        | 75,218  | 75,218         | 0        |
| 070   | In-State Travel Reimbursement  | 0                | 250                | 250   | 250            | 0        | 250   | 250            | 0        |
| 230   | Interpreter Services           | 0                | 1,425              | 1,425   | 1,425          | 0        | 1,425   | 1,425          | 0        |
| 235   | Transcription Services         | 0                | 5,760              | 3,960   | 3,960          | 0        | 3,960   | 3,960          | 0        |
| <b>TOTAL EXPENSES</b>   |                                | <b>171,844</b>   | <b>181,399</b>     | <b>285,076</b>  | <b>285,076</b> | <b>0</b> | <b>296,831</b>  | <b>296,831</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR GOVERNANCE AND STANDARDS</b> |                                |                  |                    |   |                |          |   |                |          |
|   | General Fund                   | 171,844          | 181,399            | 285,076   | 285,076        | 0        | 296,831   | 296,831        | 0        |
| <b>TOTAL FUNDS</b>  |                                | <b>171,844</b>   | <b>181,399</b>     | <b>285,076</b>  | <b>285,076</b> | <b>0</b> | <b>296,831</b>  | <b>296,831</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

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

| CLS  | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|--|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|  |                                |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 010  | Personal Services-Perm. Classi | 230,143          | 373,466            | 307,228        | 307,228        | 0        | 316,500        | 316,500        | 0        |
| 020  | Current Expenses               | 2,819            | 12,575             | 8,890          | 8,890          | 0        | 8,890          | 8,890          | 0        |
| 022  | Rents-Leases Other Than State  | 0                | 0                  | 100            | 100            | 0        | 100            | 100            | 0        |
| 029  | Intra-Agency Transfers         | 647              | 2,000              | 1,850          | 1,850          | 0        | 1,850          | 1,850          | 0        |
| 030  | Equipment New/Replacement      | 1,812            | 2,000              | 2,000          | 2,000          | 0        | 2,000          | 2,000          | 0        |
| 035  | Shared Services Support        | 86,515           | 78,268             | 98,302         | 98,302         | 0        | 100,771        | 100,771        | 0        |
| 037  | Technology - Hardware          | 0                | 0                  | 0              | 1              | 1        | 0              | 1              | 1        |
| 039  | Telecommunications             | 3,198            | 4,129              | 7,700          | 7,700          | 0        | 7,700          | 7,700          | 0        |
| 040  | Indirect Costs                 | 0                | 0                  | 0              | 1              | 1        | 0              | 1              | 1        |
| 050  | Personal Service-Temp/Appointe | 0                | 0                  | 0              | 1              | 1        | 0              | 1              | 1        |
| 060  | Benefits                       | 134,682          | 224,415            | 195,533        | 195,533        | 0        | 204,993        | 204,993        | 0        |
| 070  | In-State Travel Reimbursement  | 205              | 86                 | 200            | 200            | 0        | 200            | 200            | 0        |
| <b>TOTAL EXPENSES</b>                                    |                                | <b>460,021</b>   | <b>696,939</b>     | <b>621,803</b> | <b>621,806</b> | <b>3</b> | <b>643,004</b> | <b>643,007</b> | <b>3</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR BUSINESS MANAGEMENT</b> |                                |                  |                    |                |                |          |                |                |          |
| 004  | Intra-Agency Transfers         | 0                | 0                  | 0              | 3              | 3        | 0              | 3              | 3        |
|  | General Fund                   | 460,021          | 696,939            | 621,803        | 621,803        | 0        | 643,004        | 643,004        | 0        |
| <b>TOTAL FUNDS</b>                                       |                                | <b>460,021</b>   | <b>696,939</b>     | <b>621,803</b> | <b>621,806</b> | <b>3</b> | <b>643,004</b> | <b>643,007</b> | <b>3</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 06            **EDUCATION**  
**DEPARTMENT:** 56        **EDUCATION DEPT OF**  
**AGENCY:** 056            **EDUCATION DEPT OF**  
**ACTIVITY:** 560510      **OFFICE OF DEP COMMISSIONER**  
**ORGANIZATION:** 6530    **PRINTING REVOLVING FUND**

| CLS                   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016        |               |          | FY2017        |               |          |
|-----------------------|--------------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
|                       |                                |                  |                    | HOUSE         | SENATE        | DIFF     | HOUSE         | SENATE        | DIFF     |
| 020                   | Current Expenses               | 11,932           | 39,450             | 20,000        | 20,000        | 0        | 20,000        | 20,000        | 0        |
| 022                   | Rents-Leases Other Than State  | 21,471           | 50,000             | 35,000        | 35,000        | 0        | 35,000        | 35,000        | 0        |
| 024                   | Maint.Other Than Build.- Grnds | 0                | 500                | 500           | 500           | 0        | 500           | 500           | 0        |
| 030                   | Equipment New/Replacement      | 0                | 2,000              | 0             | 0             | 0        | 0             | 0             | 0        |
| 039                   | Telecommunications             | 219              | 450                | 500           | 500           | 0        | 500           | 500           | 0        |
| <b>TOTAL EXPENSES</b> |                                | <b>33,622</b>    | <b>92,400</b>      | <b>56,000</b> | <b>56,000</b> | <b>0</b> | <b>56,000</b> | <b>56,000</b> | <b>0</b> |

| ESTIMATED SOURCE OF FUNDS<br>FOR PRINTING REVOLVING FUND | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016  |               |          | FY2017  |               |          |
|--|------------------|--------------------|---|---------------|----------|---|---------------|----------|
| 003 Revolving Funds                                      | 0                | 58,982             | 56,000  | 56,000        | 0        | 56,000  | 56,000        | 0        |
|  |                  |                    | PRINTED MATERIALS-REVOLVING FUND: ANY AVAILABLE BALANCE IN THIS FUND IN EXCESS OF \$50,000 ON JUNE 30 OF EACH YEAR SHALL LAPSE TO THE GENERAL FUND REFERENCE: RSA 186:13, XII |               |          | PRINTED MATERIALS-REVOLVING FUND: ANY AVAILABLE BALANCE IN THIS FUND IN EXCESS OF \$50,000 ON JUNE 30 OF EACH YEAR SHALL LAPSE TO THE GENERAL FUND REFERENCE: RSA 186:13, XII |               |          |
| 004 Intra-Agency Transfers                               | 33,622           | 33,418             | 0   | 0             | 0        | 0   | 0             | 0        |
| <b>TOTAL FUNDS</b>                                       | <b>33,622</b>    | <b>92,400</b>      | <b>56,000</b>   | <b>56,000</b> | <b>0</b> | <b>56,000</b>   | <b>56,000</b> | <b>0</b> |

**COMPARE SENATE TO HOUSE**

**CATEGORY:** 06            **EDUCATION**  
**DEPARTMENT:** 56        **EDUCATION DEPT OF**  
**AGENCY:** 056            **EDUCATION DEPT OF**  
**ACTIVITY:** 560510      **OFFICE OF DEP COMMISSIONER**  
**ORGANIZATION:** 4132    **TEACHER OF THE YEAR**

| CLS  | DESCRIPTION                   | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016        |               |          | FY2017        |               |          |
|--|-------------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
|  |                               |                  |                    | HOUSE         | SENATE        | DIFF     | HOUSE         | SENATE        | DIFF     |
| 020  | Current Expenses              | 1,619            | 1,840              | 1,840         | 1,840         | 0        | 1,840         | 1,840         | 0        |
| 067  | Training of Providers         | 4,648            | 6,825              | 6,825         | 6,825         | 0        | 6,825         | 6,825         | 0        |
| 070  | In-State Travel Reimbursement | 21               | 400                | 400           | 400           | 0        | 400           | 400           | 0        |
| 073  | Grants-Non Federal            | 3,937            | 10,950             | 10,950        | 10,950        | 0        | 10,950        | 10,950        | 0        |
| 080  | Out-Of State Travel           | 1,245            | 2,000              | 2,000         | 2,000         | 0        | 2,000         | 2,000         | 0        |
| <b>TOTAL EXPENSES</b>                                    |                               | <b>11,470</b>    | <b>22,015</b>      | <b>22,015</b> | <b>22,015</b> | <b>0</b> | <b>22,015</b> | <b>22,015</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR TEACHER OF THE YEAR</b> |                               |                  |                    |               |               |          |               |               |          |
| 005  | Private Local Funds           | 11,470           | 22,015             | 22,015        | 22,015        | 0        | 22,015        | 22,015        | 0        |
| <b>TOTAL FUNDS</b>                                       |                               | <b>11,470</b>    | <b>22,015</b>      | <b>22,015</b> | <b>22,015</b> | <b>0</b> | <b>22,015</b> | <b>22,015</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 06            **EDUCATION**  
**DEPARTMENT:** 56        **EDUCATION DEPT OF**  
**AGENCY:** 056            **EDUCATION DEPT OF**  
**ACTIVITY:** 560510       **OFFICE OF DEP COMMISSIONER**  
**ORGANIZATION:** 4275    **OIT STATE**

| CLS | DESCRIPTION           | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|-----|-----------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|     |                       |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 027 | Transfers To Oit      | 539,392          | 564,613            | 623,647        | 623,647        | 0        | 655,350        | 655,350        | 0        |
|     | <b>TOTAL EXPENSES</b> | <b>539,392</b>   | <b>564,613</b>     | <b>623,647</b> | <b>623,647</b> | <b>0</b> | <b>655,350</b> | <b>655,350</b> | <b>0</b> |

| ESTIMATED SOURCE OF FUNDS FOR OIT STATE |                    |                |                |                |                |          |                |                |          |
|---|--------------------|----------------|----------------|----------------|----------------|----------|----------------|----------------|----------|
|   | General Fund       | 539,392        | 564,613        | 623,647        | 623,647        | 0        | 655,350        | 655,350        | 0        |
|   | <b>TOTAL FUNDS</b> | <b>539,392</b> | <b>564,613</b> | <b>623,647</b> | <b>623,647</b> | <b>0</b> | <b>655,350</b> | <b>655,350</b> | <b>0</b> |

**ACTIVITY 560510            OFFICE OF DEP COMMISSIONER**

|   |                  |                  |                  |                  |           |                  |                  |           |   |
|---|------------------|------------------|------------------|------------------|-----------|------------------|------------------|-----------|---|
| <b>TOTAL EXPENSES</b>   | <b>1,592,834</b> | <b>2,010,410</b> | <b>2,078,489</b> | <b>2,078,492</b> | <b>3</b>  | <b>2,151,091</b> | <b>2,151,094</b> | <b>3</b>  |   |
| <b>ESTIMATED SOURCE OF FUNDS FOR OFFICE OF DEP COMMISSIONER</b> |                  |                  |                  |                  |           |                  |                  |           |   |
|   | GENERAL FUND     | 1,547,742        | 1,895,995        | 2,000,474        | 2,000,474 | 0                | 2,073,076        | 2,073,076 | 0 |
|   | OTHER FUNDS      | 45,092           | 114,415          | 78,015           | 78,018    | 3                | 78,015           | 78,018    | 3 |
| <b>TOTAL FUNDS</b>  | <b>1,592,834</b> | <b>2,010,410</b> | <b>2,078,489</b> | <b>2,078,492</b> | <b>3</b>  | <b>2,151,091</b> | <b>2,151,094</b> | <b>3</b>  |   |

## COMPARE SENATE TO HOUSE

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

| CLS                   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|-----------------------|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|                       |                                |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 010                   | Personal Services-Perm. Classi | 37,339           | 82,075             | 42,360         | 42,360         | 0        | 44,148         | 44,148         | 0        |
| 020                   | Current Expenses               | 1,029            | 2,500              | 2,500          | 2,500          | 0        | 2,575          | 2,575          | 0        |
| 021                   | Food Institutions              | 0                | 200                | 0              | 0              | 0        | 0              | 0              | 0        |
| 022                   | Rents-Leases Other Than State  | 0                | 1                  | 0              | 0              | 0        | 0              | 0              | 0        |
| 024                   | Maint.Other Than Build.- Grnds | 0                | 1                  | 0              | 0              | 0        | 0              | 0              | 0        |
| 026                   | Organizational Dues            | 495              | 500                | 500            | 500            | 0        | 515            | 515            | 0        |
| 027                   | Transfers To Oit               | 3,537            | 4,068              | 13,250         | 13,250         | 0        | 12,640         | 12,640         | 0        |
| 028                   | Transfers To General Services  | 2,212            | 3,458              | 2,499          | 2,499          | 0        | 2,599          | 2,599          | 0        |
| 029                   | Intra-Agency Transfers         | 532              | 800                | 500            | 500            | 0        | 515            | 515            | 0        |
| 030                   | Equipment New/Replacement      | 0                | 1,000              | 1,000          | 1,000          | 0        | 1,030          | 1,030          | 0        |
| 039                   | Telecommunications             | 792              | 1,000              | 899            | 899            | 0        | 926            | 926            | 0        |
| 040                   | Indirect Costs                 | 5,542            | 12,984             | 16,983         | 16,983         | 0        | 17,413         | 17,413         | 0        |
| 042                   | Additional Fringe Benefits     | 2,800            | 8,437              | 8,796          | 8,796          | 0        | 9,060          | 9,060          | 0        |
| 046                   | Consultants                    | 0                | 1                  | 1,000          | 1,000          | 0        | 1,030          | 1,030          | 0        |
| 050                   | Personal Service-Temp/Appointe | 0                | 3,000              | 0              | 0              | 0        | 0              | 0              | 0        |
| 060                   | Benefits                       | 22,708           | 50,635             | 24,497         | 24,497         | 0        | 25,764         | 25,764         | 0        |
| 066                   | Employee training              | 0                | 500                | 0              | 0              | 0        | 0              | 0              | 0        |
| 068                   | Remuneration                   | 0                | 1                  | 1              | 1              | 0        | 1              | 1              | 0        |
| 070                   | In-State Travel Reimbursement  | 1,066            | 3,000              | 2,500          | 2,500          | 0        | 2,575          | 2,575          | 0        |
| 080                   | Out-Of State Travel            | 0                | 3,000              | 2,300          | 2,300          | 0        | 2,369          | 2,369          | 0        |
| 102                   | Contracts for program services | 0                | 0                  | 2,000          | 2,000          | 0        | 2,060          | 2,060          | 0        |
| <b>TOTAL EXPENSES</b> |                                | <b>78,052</b>    | <b>177,161</b>     | <b>121,585</b> | <b>121,585</b> | <b>0</b> | <b>125,220</b> | <b>125,220</b> | <b>0</b> |

| ESTIMATED SOURCE OF FUNDS<br>FOR CAREER SCHOOL LICENSING |                 |        |         |         |         |   |         |         |   |
|--|-----------------|--------|---------|---------|---------|---|---------|---------|---|
| 003  | Revolving Funds | 78,052 | 177,161 | 121,585 | 121,585 | 0 | 125,220 | 125,220 | 0 |

## COMPARE SENATE TO HOUSE

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

| CLS                | DESCRIPTION | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016  |                |          | FY2017  |                |          |
|--------------------|-------------|------------------|--------------------|---|----------------|----------|---|----------------|----------|
|                    |             |                  |                    | HOUSE   | SENATE         | DIFF     | HOUSE   | SENATE         | DIFF     |
| <b>TOTAL FUNDS</b> |             | <b>78,052</b>    | <b>177,161</b>     | <b>121,585</b>  | <b>121,585</b> | <b>0</b> | <b>125,220</b>  | <b>125,220</b> | <b>0</b> |
|                    |             |                  |                    | 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) |                |          | 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 SENATE TO HOUSE

**CATEGORY:** 06            **EDUCATION**  
**DEPARTMENT:** 56        **EDUCATION DEPT OF**  
**AGENCY:** 056            **EDUCATION DEPT OF**  
**ACTIVITY:** 566510      **HIGHER EDUCATION SERVICES**  
**ORGANIZATION:** 1860    **VETERANS EDUCATION SERVICES**

| CLS                   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|-----------------------|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|                       |                                |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 010                   | Personal Services-Perm. Classi | 72,499           | 97,536             | 91,938         | 91,938         | 0        | 94,399         | 94,399         | 0        |
| 020                   | Current Expenses               | 3,099            | 6,757              | 4,500          | 4,500          | 0        | 4,635          | 4,635          | 0        |
| 022                   | Rents-Leases Other Than State  | 178              | 600                | 0              | 0              | 0        | 0              | 0              | 0        |
| 026                   | Organizational Dues            | 500              | 1,050              | 550            | 550            | 0        | 567            | 567            | 0        |
| 027                   | Transfers To Oit               | 4,382            | 7,459              | 13,250         | 13,250         | 0        | 12,640         | 12,640         | 0        |
| 028                   | Transfers To General Services  | 3,840            | 4,295              | 4,999          | 4,999          | 0        | 5,199          | 5,199          | 0        |
| 029                   | Intra-Agency Transfers         | 105              | 1,500              | 400            | 400            | 0        | 400            | 400            | 0        |
| 030                   | Equipment New/Replacement      | 844              | 850                | 1,000          | 1,000          | 0        | 1,030          | 1,030          | 0        |
| 039                   | Telecommunications             | 1,691            | 1,300              | 1,774          | 1,774          | 0        | 1,774          | 1,774          | 0        |
| 040                   | Indirect Costs                 | 12,106           | 18,611             | 21,024         | 21,024         | 0        | 21,706         | 21,706         | 0        |
| 041                   | Audit Fund Set Aside           | 113              | 250                | 250            | 250            | 0        | 258            | 258            | 0        |
| 042                   | Additional Fringe Benefits     | 5,437            | 12,475             | 10,241         | 10,241         | 0        | 10,548         | 10,548         | 0        |
| 057                   | Books, Periodicals, Subscripti | 0                | 505                | 305            | 305            | 0        | 314            | 314            | 0        |
| 060                   | Benefits                       | 58,412           | 53,462             | 70,079         | 70,079         | 0        | 73,483         | 73,483         | 0        |
| 070                   | In-State Travel Reimbursement  | 2,445            | 5,145              | 4,982          | 4,982          | 0        | 5,131          | 5,131          | 0        |
| 080                   | Out-Of State Travel            | 4,627            | 7,246              | 5,000          | 5,000          | 0        | 5,150          | 5,150          | 0        |
| <b>TOTAL EXPENSES</b> |                                | <b>170,278</b>   | <b>219,041</b>     | <b>230,292</b> | <b>230,292</b> | <b>0</b> | <b>237,234</b> | <b>237,234</b> | <b>0</b> |

| <b>ESTIMATED SOURCE OF FUNDS FOR VETERANS EDUCATION SERVICES</b> |               |                |                |                |                |          |                |                |          |
|--|---------------|----------------|----------------|----------------|----------------|----------|----------------|----------------|----------|
| 000  | Federal Funds | 170,278        | 219,041        | 230,292        | 230,292        | 0        | 237,234        | 237,234        | 0        |
| <b>TOTAL FUNDS</b>   |               | <b>170,278</b> | <b>219,041</b> | <b>230,292</b> | <b>230,292</b> | <b>0</b> | <b>237,234</b> | <b>237,234</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 06            **EDUCATION**  
**DEPARTMENT:** 56        **EDUCATION DEPT OF**  
**AGENCY:** 056            **EDUCATION DEPT OF**  
**ACTIVITY:** 566510      **HIGHER EDUCATION SERVICES**  
**ORGANIZATION:** 1861    **COLLEGE ACCESS CHALLENGE**

| CLS   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016   |          |          | FY2017   |          |          |
|---|--------------------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
|   |                                |                  |                    | HOUSE    | SENATE   | DIFF     | HOUSE    | SENATE   | DIFF     |
| 010   | Personal Services-Perm. Classi | 15,029           | 50,799             | 0        | 0        | 0        | 0        | 0        | 0        |
| 020   | Current Expenses               | 31               | 420                | 0        | 0        | 0        | 0        | 0        | 0        |
| 022   | Rents-Leases Other Than State  | 0                | 1                  | 0        | 0        | 0        | 0        | 0        | 0        |
| 027   | Transfers To Oit               | 2,191            | 3,730              | 0        | 0        | 0        | 0        | 0        | 0        |
| 028   | Transfers To General Services  | 2,212            | 2,695              | 0        | 0        | 0        | 0        | 0        | 0        |
| 029   | Intra-Agency Transfers         | 4                | 200                | 0        | 0        | 0        | 0        | 0        | 0        |
| 039   | Telecommunications             | 484              | 300                | 0        | 0        | 0        | 0        | 0        | 0        |
| 040   | Indirect Costs                 | 3,297            | 4,553              | 0        | 0        | 0        | 0        | 0        | 0        |
| 041   | Audit Fund Set Aside           | 910              | 1,500              | 0        | 0        | 0        | 0        | 0        | 0        |
| 042   | Additional Fringe Benefits     | 2,051            | 4,699              | 0        | 0        | 0        | 0        | 0        | 0        |
| 057   | Books, Periodicals, Subscripti | 0                | 1                  | 0        | 0        | 0        | 0        | 0        | 0        |
| 059   | Temp Full Time                 | 12,328           | 0                  | 0        | 0        | 0        | 0        | 0        | 0        |
| 060   | Benefits                       | 5,778            | 27,132             | 0        | 0        | 0        | 0        | 0        | 0        |
| 070   | In-State Travel Reimbursement  | 39               | 100                | 0        | 0        | 0        | 0        | 0        | 0        |
| 080   | Out-Of State Travel            | 0                | 1,400              | 0        | 0        | 0        | 0        | 0        | 0        |
| 102   | Contracts for program services | 698,066          | 1,427,305          | 0        | 0        | 0        | 0        | 0        | 0        |
| <b>TOTAL EXPENSES</b>   |                                | <b>742,420</b>   | <b>1,524,835</b>   | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR COLLEGE ACCESS CHALLENGE</b> |                                |                  |                    |          |          |          |          |          |          |
| 000   | Federal Funds                  | 742,420          | 1,524,835          | 0        | 0        | 0        | 0        | 0        | 0        |
| <b>TOTAL FUNDS</b>  |                                | <b>742,420</b>   | <b>1,524,835</b>   | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

**COMPARE SENATE TO HOUSE**

CATEGORY: 06 EDUCATION  
 DEPARTMENT: 56 EDUCATION DEPT OF  
 AGENCY: 056 EDUCATION DEPT OF  
 ACTIVITY: 566510 HIGHER EDUCATION SERVICES  
 ORGANIZATION: 1863 PAUL DOUGLAS SCHOLARSHIPS

| CLS  | DESCRIPTION           | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016       |              |          | FY2017   |          |          |
|--|-----------------------|------------------|--------------------|--------------|--------------|----------|----------|----------|----------|
|  |                       |                  |                    | HOUSE        | SENATE       | DIFF     | HOUSE    | SENATE   | DIFF     |
| 300  | Reimbursements        | 0                | 10,000             | 1,000        | 1,000        | 0        | 0        | 0        | 0        |
|  | <b>TOTAL EXPENSES</b> | <b>0</b>         | <b>10,000</b>      | <b>1,000</b> | <b>1,000</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR PAUL DOUGLAS SCHOLARSHIPS</b> |                       |                  |                    |              |              |          |          |          |          |
| 009  | Agency Income         | 0                | 10,000             | 1,000        | 1,000        | 0        | 0        | 0        | 0        |
|  | <b>TOTAL FUNDS</b>    | <b>0</b>         | <b>10,000</b>      | <b>1,000</b> | <b>1,000</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 06            **EDUCATION**  
**DEPARTMENT:** 56        **EDUCATION DEPT OF**  
**AGENCY:** 056            **EDUCATION DEPT OF**  
**ACTIVITY:** 566510      **HIGHER EDUCATION SERVICES**  
**ORGANIZATION:** 1864    **SCHOLARSHIPS FOR ORPHANS OF VE**

| CLS                   | DESCRIPTION           | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016        |               |          | FY2017        |               |          |
|-----------------------|-----------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
|                       |                       |                  |                    | HOUSE         | SENATE        | DIFF     | HOUSE         | SENATE        | DIFF     |
| 107                   | Scholarships & Grants | 12,575           | 10,000             | 10,000        | 10,000        | 0        | 10,000        | 10,000        | 0        |
| <b>TOTAL EXPENSES</b> |                       | <b>12,575</b>    | <b>10,000</b>      | <b>10,000</b> | <b>10,000</b> | <b>0</b> | <b>10,000</b> | <b>10,000</b> | <b>0</b> |

| ESTIMATED SOURCE OF FUNDS<br>FOR SCHOLARSHIPS FOR<br>ORPHANS OF VE | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016<br>HOUSE | FY2016<br>SENATE | FY2016<br>DIFF | FY2017<br>HOUSE | FY2017<br>SENATE | FY2017<br>DIFF |
|--|------------------|--------------------|-----------------|------------------|----------------|-----------------|------------------|----------------|
| General Fund   | 12,575           | 10,000             | 10,000          | 10,000           | 0              | 10,000          | 10,000           | 0              |
| <b>TOTAL FUNDS</b>   | <b>12,575</b>    | <b>10,000</b>      | <b>10,000</b>   | <b>10,000</b>    | <b>0</b>       | <b>10,000</b>   | <b>10,000</b>    | <b>0</b>       |

|  |  |  |   |   |
|--|--|--|---|---|
|  |  |  | 193:19 - The sums appropriated under the provisions of this section shall be nonlapsing and continually appropriated for the sole purpose of contributing to the payment of board, room rent, books and supplies at an institution of higher education, for veteran's natural or adopted children between the ages of 16 and 25 years. RSA 6:12 I (b) (246) | 193:19 - The sums appropriated under the provisions of this section shall be nonlapsing and continually appropriated for the sole purpose of contributing to the payment of board, room rent, books and supplies at an institution of higher education, for veteran's natural or adopted children between the ages of 16 and 25 years. RSA 6:12 I (b) (246) |
|--|--|--|---|---|

## COMPARE SENATE TO HOUSE

**CATEGORY:** 06            **EDUCATION**  
**DEPARTMENT:** 56        **EDUCATION DEPT OF**  
**AGENCY:** 056            **EDUCATION DEPT OF**  
**ACTIVITY:** 566510      **HIGHER EDUCATION SERVICES**  
**ORGANIZATION:** 1865    **NEW ENGLAND BOARD OF HIGHER ED**

| CLS   | DESCRIPTION           | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|---|-----------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|   |                       |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 107   | Scholarships & Grants | 147,000          | 147,000            | 147,000        | 147,000        | 0        | 147,000        | 147,000        | 0        |
|   | <b>TOTAL EXPENSES</b> | <b>147,000</b>   | <b>147,000</b>     | <b>147,000</b> | <b>147,000</b> | <b>0</b> | <b>147,000</b> | <b>147,000</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR NEW ENGLAND BOARD OF HIGHER ED</b> |                       |                  |                    |                |                |          |                |                |          |
|   | General Fund          | 147,000          | 147,000            | 147,000        | 147,000        | 0        | 147,000        | 147,000        | 0        |
|   | <b>TOTAL FUNDS</b>    | <b>147,000</b>   | <b>147,000</b>     | <b>147,000</b> | <b>147,000</b> | <b>0</b> | <b>147,000</b> | <b>147,000</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 06            **EDUCATION**  
**DEPARTMENT:** 56        **EDUCATION DEPT OF**  
**AGENCY:** 056            **EDUCATION DEPT OF**  
**ACTIVITY:** 566510      **HIGHER EDUCATION SERVICES**  
**ORGANIZATION:** 6777    **ADMINISTRATION FEES**

| CLS  | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|--|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|  |                                |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 010  | Personal Services-Perm. Classi | 0                | 0                  | 31,551         | 31,551         | 0        | 32,896         | 32,896         | 0        |
| 020  | Current Expenses               | 744              | 9,551              | 4,197          | 4,197          | 0        | 4,323          | 4,323          | 0        |
| 021  | Food Institutions              | 157              | 500                | 600            | 600            | 0        | 618            | 618            | 0        |
| 022  | Rents-Leases Other Than State  | 0                | 2                  | 0              | 0              | 0        | 0              | 0              | 0        |
| 026  | Organizational Dues            | 1,675            | 1,838              | 1,838          | 1,838          | 0        | 1,893          | 1,893          | 0        |
| 027  | Transfers To Oit               | 0                | 1,799              | 6,625          | 6,625          | 0        | 6,320          | 6,320          | 0        |
| 028  | Transfers To General Services  | 0                | 2,695              | 2,499          | 2,499          | 0        | 2,599          | 2,599          | 0        |
| 029  | Intra-Agency Transfers         | 169              | 231                | 250            | 250            | 0        | 258            | 258            | 0        |
| 030  | Equipment New/Replacement      | 0                | 2,500              | 2,000          | 2,000          | 0        | 2,060          | 2,060          | 0        |
| 039  | Telecommunications             | 0                | 461                | 1,354          | 1,354          | 0        | 1,395          | 1,395          | 0        |
| 040  | Indirect Costs                 | 0                | 0                  | 11,522         | 11,522         | 0        | 11,522         | 11,522         | 0        |
| 042  | Additional Fringe Benefits     | 0                | 0                  | 2,500          | 2,500          | 0        | 2,500          | 2,500          | 0        |
| 050  | Personal Service-Temp/Appointe | 0                | 23,927             | 24,266         | 24,266         | 0        | 24,266         | 24,266         | 0        |
| 057  | Books, Periodicals, Subscripti | 0                | 151                | 151            | 151            | 0        | 156            | 156            | 0        |
| 060  | Benefits                       | 0                | 1,830              | 24,174         | 24,174         | 0        | 25,352         | 25,352         | 0        |
| 070  | In-State Travel Reimbursement  | 954              | 1,293              | 1,295          | 1,295          | 0        | 1,334          | 1,334          | 0        |
| 080  | Out-Of State Travel            | 1,643            | 7,007              | 7,007          | 7,007          | 0        | 7,217          | 7,217          | 0        |
| 102  | Contracts for program services | 0                | 5,000              | 5,000          | 5,000          | 0        | 5,150          | 5,150          | 0        |
| 235  | Transcription Services         | 0                | 500                | 827            | 827            | 0        | 852            | 852            | 0        |
| <b>TOTAL EXPENSES</b>                                    |                                | <b>5,342</b>     | <b>59,285</b>      | <b>127,656</b> | <b>127,656</b> | <b>0</b> | <b>130,711</b> | <b>130,711</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATION FEES</b> |                                |                  |                    |                |                |          |                |                |          |
| 007  | Agency Income                  | 5,342            | 59,285             | 127,656        | 127,656        | 0        | 130,711        | 130,711        | 0        |
| <b>TOTAL FUNDS</b>                                       |                                | <b>5,342</b>     | <b>59,285</b>      | <b>127,656</b> | <b>127,656</b> | <b>0</b> | <b>130,711</b> | <b>130,711</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 06            **EDUCATION**  
**DEPARTMENT:** 56        **EDUCATION DEPT OF**  
**AGENCY:** 056            **EDUCATION DEPT OF**  
**ACTIVITY:** 566510      **HIGHER EDUCATION SERVICES**  
**ORGANIZATION:** 8679    **HIGHER EDUCATION COMMISSION**

| CLS  | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|--|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|  |                                |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 010  | Personal Services-Perm. Classi | 79,962           | 52,971             | 103,711        | 103,711        | 0        | 105,512        | 105,512        | 0        |
| 011  | Personal Services-Unclassified | 54,402           | 82,184             | 83,268         | 83,268         | 0        | 83,268         | 83,268         | 0        |
| 020  | Current Expenses               | 1,397            | 3,961              | 2,961          | 2,961          | 0        | 3,050          | 3,050          | 0        |
| 021  | Food Institutions              | 148              | 500                | 500            | 500            | 0        | 515            | 515            | 0        |
| 026  | Organizational Dues            | 1,969            | 3,400              | 2,500          | 2,500          | 0        | 2,575          | 2,575          | 0        |
| 029  | Intra-Agency Transfers         | 48               | 3,259              | 200            | 200            | 0        | 206            | 206            | 0        |
| 030  | Equipment New/Replacement      | 0                | 1,800              | 2,000          | 2,000          | 0        | 2,060          | 2,060          | 0        |
| 039  | Telecommunications             | 1,249            | 2,378              | 1,776          | 1,776          | 0        | 1,829          | 1,829          | 0        |
| 057  | Books, Periodicals, Subscripti | 0                | 1,155              | 400            | 400            | 0        | 412            | 412            | 0        |
| 060  | Benefits                       | 27,926           | 36,538             | 61,655         | 61,655         | 0        | 63,379         | 63,379         | 0        |
| 065  | Board Expenses                 | 0                | 0                  | 1,000          | 1,000          | 0        | 1,030          | 1,030          | 0        |
| 070  | In-State Travel Reimbursement  | 999              | 1,000              | 1,000          | 1,000          | 0        | 1,030          | 1,030          | 0        |
| 080  | Out-Of State Travel            | 455              | 1,100              | 1,100          | 1,100          | 0        | 1,133          | 1,133          | 0        |
| 235  | Transcription Services         | 929              | 2,450              | 2,000          | 2,000          | 0        | 2,060          | 2,060          | 0        |
| <b>TOTAL EXPENSES</b>  |                                | <b>169,484</b>   | <b>192,696</b>     | <b>264,071</b> | <b>264,071</b> | <b>0</b> | <b>268,059</b> | <b>268,059</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR HIGHER EDUCATION COMMISSION</b> |                                |                  |                    |                |                |          |                |                |          |
| General Fund   |                                | 169,484          | 192,696            | 264,071        | 264,071        | 0        | 268,059        | 268,059        | 0        |
| <b>TOTAL FUNDS</b>   |                                | <b>169,484</b>   | <b>192,696</b>     | <b>264,071</b> | <b>264,071</b> | <b>0</b> | <b>268,059</b> | <b>268,059</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 06            **EDUCATION**  
**DEPARTMENT:** 56        **EDUCATION DEPT OF**  
**AGENCY:** 056            **EDUCATION DEPT OF**  
**ACTIVITY:** 566510       **HIGHER EDUCATION SERVICES**  
**ORGANIZATION:** 8679    **HIGHER EDUCATION COMMISSION**

| CLS   | DESCRIPTION  | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|---|--|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|   |  |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| <b>ACTIVITY 566510            HIGHER EDUCATION SERVICES</b> |  |                  |                    |                |                |          |                |                |          |
|   | <b>TOTAL EXPENSES</b>  | <b>1,325,151</b> | <b>2,340,018</b>   | <b>901,604</b> | <b>901,604</b> | <b>0</b> | <b>918,224</b> | <b>918,224</b> | <b>0</b> |
|   | <b>ESTIMATED SOURCE OF FUNDS<br/>FOR HIGHER EDUCATION SERVICE:</b> |                  |                    |                |                |          |                |                |          |
|   | FEDERAL FUNDS  | 912,698          | 1,743,876          | 230,292        | 230,292        | 0        | 237,234        | 237,234        | 0        |
|   | GENERAL FUND   | 329,059          | 349,696            | 421,071        | 421,071        | 0        | 425,059        | 425,059        | 0        |
|   | OTHER FUNDS  | 83,394           | 246,446            | 250,241        | 250,241        | 0        | 255,931        | 255,931        | 0        |
|   | <b>TOTAL FUNDS</b>   | <b>1,325,151</b> | <b>2,340,018</b>   | <b>901,604</b> | <b>901,604</b> | <b>0</b> | <b>918,224</b> | <b>918,224</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

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

| CLS  | DESCRIPTION                    | FY2014<br>ACTUAL  | FY2015<br>ADJ AUTH | FY2016  |                   |          | FY2017  |                   |                   |
|--|--------------------------------|-------------------|--------------------|---|-------------------|----------|---|-------------------|-------------------|
|  |                                |                   |                    | HOUSE   | SENATE            | DIFF     | HOUSE   | SENATE            | DIFF              |
| 077  | Building Aid - Education       | 44,178,887        | 42,800,000         | 42,800,000  | 42,800,000        | 0        | 37,000,000  | 37,000,000        | 0                 |
|  |                                |                   |                    | F. This appropriation shall not lapse until June 30, 2017   |                   |          | F. This appropriation shall not lapse until June 30, 2017   |                   |                   |
| 078  | Cat Aid - Education            | 22,537,297        | 22,537,308         | 22,300,000  | 22,300,000        | 0        | 29,800,000  | 22,300,000        | -7,500,000        |
|  |                                |                   |                    | ANY UNEXPENDED FUNDS AT THE END OF ANY FISCAL YEAR SHALL BE TRANSFERRED TO COURT ORDERED PLACEMENTS (RSA 186-C:18,III). |                   |          | ANY UNEXPENDED FUNDS AT THE END OF ANY FISCAL YEAR SHALL BE TRANSFERRED TO COURT ORDERED PLACEMENTS (RSA 186-C:18,III). |                   |                   |
| 600  | Tuition and Transportation Aid | 7,422,619         | 7,400,000          | 7,400,000   | 7,400,000         | 0        | 7,400,000   | 7,400,000         | 0                 |
|  |                                |                   |                    | 600 THESE FUNDS SHALL NOT LAPSE (RSA 188-E:9,IV)  |                   |          | 600 THESE FUNDS SHALL NOT LAPSE (RSA 188-E:9,IV)  |                   |                   |
| 606  | Dropout Prevention             | 373,782           | 600,000            | 600,000   | 600,000           | 0        | 600,000   | 600,000           | 0                 |
|  |                                |                   |                    | F. This appropriation shall not lapse until June 30, 2017   |                   |          | F. This appropriation shall not lapse until June 30, 2017   |                   |                   |
| 607  | Statewide Special Education    | 15,084            | 100,000            | 100,000   | 100,000           | 0        | 100,000   | 100,000           | 0                 |
| 610  | Career Tech Student Orgs       | 0                 | 0                  | 115,000   | 115,000           | 0        | 115,000   | 115,000           | 0                 |
|  |                                |                   |                    | F. This appropriation shall not lapse until June 30, 2017   |                   |          | F. This appropriation shall not lapse until June 30, 2017   |                   |                   |
| <b>TOTAL EXPENSES</b>                                |                                | <b>74,527,669</b> | <b>73,437,308</b>  | <b>73,315,000</b>   | <b>73,315,000</b> | <b>0</b> | <b>75,015,000</b>   | <b>67,515,000</b> | <b>-7,500,000</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR OTHER STATE AID</b> |                                |                   |                    |   |                   |          |   |                   |                   |
|  | General Fund                   | 74,527,669        | 73,437,308         | 73,315,000  | 73,315,000        | 0        | 75,015,000  | 67,515,000        | -7,500,000        |
| <b>TOTAL FUNDS</b>                                   |                                | <b>74,527,669</b> | <b>73,437,308</b>  | <b>73,315,000</b>   | <b>73,315,000</b> | <b>0</b> | <b>75,015,000</b>   | <b>67,515,000</b> | <b>-7,500,000</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 06            **EDUCATION**  
**DEPARTMENT:** 56        **EDUCATION DEPT OF**  
**AGENCY:** 056            **EDUCATION DEPT OF**  
**ACTIVITY:** 561010       **FINANCIAL AID TO DISTRICTS**  
**ORGANIZATION:** 4060    **NATIONAL FOREST LAND**

| CLS                   | DESCRIPTION          | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|-----------------------|----------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|                       |                      |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 041                   | Audit Fund Set Aside | 501              | 795                | 600            | 600            | 0        | 600            | 600            | 0        |
| 072                   | Grants-Federal       | 500,216          | 795,000            | 600,000        | 600,000        | 0        | 600,000        | 600,000        | 0        |
| <b>TOTAL EXPENSES</b> |                      | <b>500,717</b>   | <b>795,795</b>     | <b>600,600</b> | <b>600,600</b> | <b>0</b> | <b>600,600</b> | <b>600,600</b> | <b>0</b> |

| ESTIMATED SOURCE OF FUNDS FOR NATIONAL FOREST LAND |               |                |                |                |                |          |                |                |          |
|--|---------------|----------------|----------------|----------------|----------------|----------|----------------|----------------|----------|
| 000  | Federal Funds | 500,717        | 795,795        | 600,600        | 600,600        | 0        | 600,600        | 600,600        | 0        |
| <b>TOTAL FUNDS</b>                                 |               | <b>500,717</b> | <b>795,795</b> | <b>600,600</b> | <b>600,600</b> | <b>0</b> | <b>600,600</b> | <b>600,600</b> | <b>0</b> |

**ACTIVITY 561010      FINANCIAL AID TO DISTRICTS**

|   |                   |                   |                   |                   |          |                   |                   |                   |  |
|---|-------------------|-------------------|-------------------|-------------------|----------|-------------------|-------------------|-------------------|--|
| <b>TOTAL EXPENSES</b>   | <b>75,028,386</b> | <b>74,233,103</b> | <b>73,915,600</b> | <b>73,915,600</b> | <b>0</b> | <b>75,615,600</b> | <b>68,115,600</b> | <b>-7,500,000</b> |  |
| <b>ESTIMATED SOURCE OF FUNDS FOR FINANCIAL AID TO DISTRICTS</b> |                   |                   |                   |                   |          |                   |                   |                   |  |
| FEDERAL FUNDS   | 500,717           | 795,795           | 600,600           | 600,600           | 0        | 600,600           | 600,600           | 0                 |  |
| GENERAL FUND  | 74,527,669        | 73,437,308        | 73,315,000        | 73,315,000        | 0        | 75,015,000        | 67,515,000        | -7,500,000        |  |
| <b>TOTAL FUNDS</b>  | <b>75,028,386</b> | <b>74,233,103</b> | <b>73,915,600</b> | <b>73,915,600</b> | <b>0</b> | <b>75,615,600</b> | <b>68,115,600</b> | <b>-7,500,000</b> |  |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 06            **EDUCATION**  
**DEPARTMENT:** 56        **EDUCATION DEPT OF**  
**AGENCY:** 056            **EDUCATION DEPT OF**  
**ACTIVITY:** 561510       **COURT ORDERED PLACEMENTS**  
**ORGANIZATION:** 4101    **COURT ORDERED PLACEMENTS**

| CLS   | DESCRIPTION          | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016   |                  |          | FY2017   |                  |          |
|---|----------------------|------------------|--------------------|--|------------------|----------|--|------------------|----------|
|   |                      |                  |                    | HOUSE  | SENATE           | DIFF     | HOUSE  | SENATE           | DIFF     |
| 602   | State Fund Non-Match | 1,168,277        | 2,500,000          | 1,500,000  | 1,500,000        | 0        | 1,500,000  | 1,500,000        | 0        |
|   |                      |                  |                    | These funds shall not be transferred or expended for any other purpose and shall not lapse. Reference RSA 186-C:19-B. In addition, if the total amount of court ordered placements required exceeds the amount appropriated to the Department for court ordered placements, the Governor is authorized to draw a warrant for such sum to satisfy the State's obligation under this section. The Governor is authorized to draw a warrant for said sum from funds not otherwise appropriated. |                  |          | These funds shall not be transferred or expended for any other purpose and shall not lapse. Reference RSA 186-C:19-B. In addition, if the total amount of court ordered placements required exceeds the amount appropriated to the Department for court ordered placements, the Governor is authorized to draw a warrant for such sum to satisfy the State's obligation under this section. The Governor is authorized to draw a warrant for said sum from funds not otherwise appropriated. |                  |          |
| <b>TOTAL EXPENSES</b>   |                      | <b>1,168,277</b> | <b>2,500,000</b>   | <b>1,500,000</b>   | <b>1,500,000</b> | <b>0</b> | <b>1,500,000</b>   | <b>1,500,000</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR COURT ORDERED PLACEMENTS</b> |                      |                  |                    |  |                  |          |  |                  |          |
|   | General Fund         | 1,168,277        | 2,500,000          | 1,500,000  | 1,500,000        | 0        | 1,500,000  | 1,500,000        | 0        |
| <b>TOTAL FUNDS</b>  |                      | <b>1,168,277</b> | <b>2,500,000</b>   | <b>1,500,000</b>   | <b>1,500,000</b> | <b>0</b> | <b>1,500,000</b>   | <b>1,500,000</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**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<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |               | FY2017         |                |               |
|--|--------------------------------|------------------|--------------------|----------------|----------------|---------------|----------------|----------------|---------------|
|  |                                |                  |                    | HOUSE          | SENATE         | DIFF          | HOUSE          | SENATE         | DIFF          |
| 010  | Personal Services-Perm. Classi | 49,469           | 53,225             | 51,773         | 103,546        | 51,773        | 51,771         | 105,806        | 54,035        |
| 011  | Personal Services-Unclassified | 82,787           | 72,100             | 96,150         | 96,150         | 0             | 96,150         | 96,150         | 0             |
| 020  | Current Expenses               | 3,161            | 11,500             | 5,000          | 5,000          | 0             | 5,000          | 5,000          | 0             |
| 026  | Organizational Dues            | 160              | 250                | 250            | 250            | 0             | 250            | 250            | 0             |
| 029  | Intra-Agency Transfers         | 90               | 500                | 500            | 500            | 0             | 500            | 500            | 0             |
| 039  | Telecommunications             | 3,516            | 2,000              | 8,000          | 8,000          | 0             | 8,000          | 8,000          | 0             |
| 060  | Benefits                       | 48,150           | 58,381             | 53,773         | 80,166         | 26,393        | 55,135         | 82,891         | 27,756        |
| 066  | Employee training              | 0                | 0                  | 1,000          | 1,000          | 0             | 1,000          | 1,000          | 0             |
| 070  | In-State Travel Reimbursement  | 1,289            | 3,000              | 3,000          | 3,500          | 500           | 3,000          | 3,500          | 500           |
| <b>TOTAL EXPENSES</b>  |                                | <b>188,622</b>   | <b>200,956</b>     | <b>219,446</b> | <b>298,112</b> | <b>78,666</b> | <b>220,806</b> | <b>303,097</b> | <b>82,291</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR EDUCATIONAL IMPROVEMENT-STATE</b> |                                |                  |                    |                |                |               |                |                |               |
| General Fund   |                                | 188,622          | 200,956            | 219,446        | 298,112        | 78,666        | 220,806        | 303,097        | 82,291        |
| <b>TOTAL FUNDS</b>   |                                | <b>188,622</b>   | <b>200,956</b>     | <b>219,446</b> | <b>298,112</b> | <b>78,666</b> | <b>220,806</b> | <b>303,097</b> | <b>82,291</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 06            **EDUCATION**  
**DEPARTMENT:** 56        **EDUCATION DEPT OF**  
**AGENCY:** 056            **EDUCATION DEPT OF**  
**ACTIVITY:** 562010      **DIV OF ED IMPROVE/INSTRUCTION**  
**ORGANIZATION:** 6424    **PUBLIC CHARTER SCHOOLS**

| CLS                   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016           |                  |          | FY2017           |                  |          |
|-----------------------|--------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
|                       |                                |                  |                    | HOUSE            | SENATE           | DIFF     | HOUSE            | SENATE           | DIFF     |
| 010                   | Personal Services-Perm. Classi | 44,005           | 85,314             | 0                | 0                | 0        | 0                | 0                | 0        |
| 020                   | Current Expenses               | 1,842            | 7,600              | 2,500            | 2,500            | 0        | 2,500            | 2,500            | 0        |
| 026                   | Organizational Dues            | 0                | 1,500              | 0                | 0                | 0        | 0                | 0                | 0        |
| 027                   | Transfers To Oit               | 4,382            | 7,459              | 0                | 0                | 0        | 0                | 0                | 0        |
| 028                   | Transfers To General Services  | 2,212            | 5,355              | 0                | 0                | 0        | 0                | 0                | 0        |
| 029                   | Intra-Agency Transfers         | 3,474            | 2,875              | 6,000            | 6,000            | 0        | 6,000            | 6,000            | 0        |
| 030                   | Equipment New/Replacement      | 0                | 2,000              | 950              | 950              | 0        | 950              | 950              | 0        |
| 039                   | Telecommunications             | 548              | 400                | 2,050            | 2,050            | 0        | 2,050            | 2,050            | 0        |
| 040                   | Indirect Costs                 | 7,074            | 15,528             | 17,558           | 17,558           | 0        | 18,284           | 18,284           | 0        |
| 041                   | Audit Fund Set Aside           | 2,601            | 3,000              | 3,000            | 3,000            | 0        | 3,000            | 3,000            | 0        |
| 042                   | Additional Fringe Benefits     | 3,300            | 8,736              | 8,485            | 8,485            | 0        | 8,844            | 8,844            | 0        |
| 046                   | Consultants                    | 1,900            | 10,000             | 3,000            | 3,000            | 0        | 3,000            | 3,000            | 0        |
| 060                   | Benefits                       | 32,826           | 65,400             | 0                | 0                | 0        | 0                | 0                | 0        |
| 066                   | Employee training              | 0                | 500                | 0                | 0                | 0        | 0                | 0                | 0        |
| 070                   | In-State Travel Reimbursement  | 1,646            | 3,000              | 3,000            | 3,000            | 0        | 3,000            | 3,000            | 0        |
| 072                   | Grants-Federal                 | 2,157,364        | 2,600,000          | 2,600,000        | 2,600,000        | 0        | 2,600,000        | 2,600,000        | 0        |
| 080                   | Out-Of State Travel            | 1,120            | 8,500              | 3,000            | 3,000            | 0        | 3,000            | 3,000            | 0        |
| <b>TOTAL EXPENSES</b> |                                | <b>2,264,294</b> | <b>2,827,167</b>   | <b>2,649,543</b> | <b>2,649,543</b> | <b>0</b> | <b>2,650,628</b> | <b>2,650,628</b> | <b>0</b> |

| ESTIMATED SOURCE OF FUNDS<br>FOR PUBLIC CHARTER SCHOOLS |               |                  |                  |                  |                  |          |                  |                  |          |
|---|---------------|------------------|------------------|------------------|------------------|----------|------------------|------------------|----------|
| 000   | Federal Funds | 2,264,294        | 2,827,167        | 2,649,543        | 2,649,543        | 0        | 2,650,628        | 2,650,628        | 0        |
| <b>TOTAL FUNDS</b>                                      |               | <b>2,264,294</b> | <b>2,827,167</b> | <b>2,649,543</b> | <b>2,649,543</b> | <b>0</b> | <b>2,650,628</b> | <b>2,650,628</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

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

| CLS  | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016   |                |                | FY2017   |                |                |
|--|--------------------------------|------------------|--------------------|----------|----------------|----------------|----------|----------------|----------------|
|  |                                |                  |                    | HOUSE    | SENATE         | DIFF           | HOUSE    | SENATE         | DIFF           |
| 010  | Personal Services-Perm. Classi | 0                | 0                  | 0        | 51,772         | 51,772         | 0        | 54,034         | 54,034         |
| 020  | Current Expenses               | 0                | 0                  | 0        | 13,000         | 13,000         | 0        | 13,000         | 13,000         |
| 029  | Intra-Agency Transfers         | 0                | 0                  | 0        | 3,000          | 3,000          | 0        | 3,000          | 3,000          |
| 039  | Telecommunications             | 0                | 0                  | 0        | 2,000          | 2,000          | 0        | 2,000          | 2,000          |
| 060  | Benefits                       | 0                | 0                  | 0        | 26,393         | 26,393         | 0        | 27,756         | 27,756         |
| 066  | Employee training              | 0                | 0                  | 0        | 1,000          | 1,000          | 0        | 1,000          | 1,000          |
| 067  | Training of Providers          | 0                | 0                  | 0        | 26,000         | 26,000         | 0        | 26,000         | 26,000         |
| 070  | In-State Travel Reimbursement  | 0                | 0                  | 0        | 7,000          | 7,000          | 0        | 7,000          | 7,000          |
| 080  | Out-Of State Travel            | 0                | 0                  | 0        | 1,000          | 1,000          | 0        | 1,000          | 1,000          |
| <b>TOTAL EXPENSES</b>                                    |                                | <b>0</b>         | <b>0</b>           | <b>0</b> | <b>131,165</b> | <b>131,165</b> | <b>0</b> | <b>134,790</b> | <b>134,790</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR NH SCHOLARS PROGRAM</b> |                                |                  |                    |          |                |                |          |                |                |
| 009  | Agency Income                  | 0                | 0                  | 0        | 131,165        | 131,165        | 0        | 134,790        | 134,790        |
| <b>TOTAL FUNDS</b>                                       |                                | <b>0</b>         | <b>0</b>           | <b>0</b> | <b>131,165</b> | <b>131,165</b> | <b>0</b> | <b>134,790</b> | <b>134,790</b> |

**COMPARE SENATE TO HOUSE**

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

| CLS             | DESCRIPTION  | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016           |                  |                | FY2017           |                  |                |
|-----------------|--|------------------|--------------------|------------------|------------------|----------------|------------------|------------------|----------------|
|                 |  |                  |                    | HOUSE            | SENATE           | DIFF           | HOUSE            | SENATE           | DIFF           |
| ACTIVITY 562010 | DIV OF ED IMPROVE/INSTRUCTION  |                  |                    |                  |                  |                |                  |                  |                |
|                 | <b>TOTAL EXPENSES</b>  | <b>2,452,916</b> | <b>3,028,123</b>   | <b>2,868,989</b> | <b>3,078,820</b> | <b>209,831</b> | <b>2,871,434</b> | <b>3,088,515</b> | <b>217,081</b> |
|                 | <b>ESTIMATED SOURCE OF FUNDS<br/>FOR DIV OF ED<br/>IMPROVE/INSTRUCTION</b> |                  |                    |                  |                  |                |                  |                  |                |
|                 | FEDERAL FUNDS  | 2,264,294        | 2,827,167          | 2,649,543        | 2,649,543        | 0              | 2,650,628        | 2,650,628        | 0              |
|                 | GENERAL FUND   | 188,622          | 200,956            | 219,446          | 298,112          | 78,666         | 220,806          | 303,097          | 82,291         |
|                 | OTHER FUNDS  | 0                | 0                  | 0                | 131,165          | 131,165        | 0                | 134,790          | 134,790        |
|                 | <b>TOTAL FUNDS</b>   | <b>2,452,916</b> | <b>3,028,123</b>   | <b>2,868,989</b> | <b>3,078,820</b> | <b>209,831</b> | <b>2,871,434</b> | <b>3,088,515</b> | <b>217,081</b> |
|                 |  |                  |                    |                  |                  |                |                  |                  |                |

## COMPARE SENATE TO HOUSE

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

| CLS   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016   |                  |          | FY2017   |                  |          |
|---|--------------------------------|------------------|--------------------|--|------------------|----------|--|------------------|----------|
|   |                                |                  |                    | HOUSE  | SENATE           | DIFF     | HOUSE  | SENATE           | DIFF     |
| 010   | Personal Services-Perm. Classi | 258,725          | 354,252            | 386,176  | 386,176          | 0        | 391,164  | 391,164          | 0        |
| 020   | Current Expenses               | 16,030           | 24,500             | 18,000   | 18,000           | 0        | 18,000   | 18,000           | 0        |
| 024   | Maint.Other Than Build.- Grnds | 0                | 1,208              | 0  | 0                | 0        | 0  | 0                | 0        |
| 026   | Organizational Dues            | 2,373            | 3,059              | 3,000  | 3,000            | 0        | 3,000  | 3,000            | 0        |
| 029   | Intra-Agency Transfers         | 0                | 0                  | 1,000  | 1,000            | 0        | 1,000  | 1,000            | 0        |
| 039   | Telecommunications             | 5,510            | 8,000              | 8,000  | 8,000            | 0        | 8,000  | 8,000            | 0        |
| 057   | Books, Periodicals, Subscripti | 0                | 1,000              | 0  | 0                | 0        | 0  | 0                | 0        |
| 060   | Benefits                       | 145,582          | 210,237            | 206,661  | 206,661          | 0        | 214,984  | 214,984          | 0        |
| 066   | Employee training              | 0                | 1,000              | 0  | 0                | 0        | 0  | 0                | 0        |
| 067   | Training of Providers          | 899              | 2,500              | 2,500  | 2,500            | 0        | 2,500  | 2,500            | 0        |
| 070   | In-State Travel Reimbursement  | 3,717            | 5,000              | 5,000  | 5,000            | 0        | 5,000  | 5,000            | 0        |
| 102   | Contracts for program services | 20,000           | 20,000             | 20,000   | 20,000           | 0        | 20,000   | 20,000           | 0        |
| 602   | State Fund Non-Match           | 0                | 1                  | 0  | 0                | 0        | 0  | 0                | 0        |
| 611   | Charter School Tuition         | 0                | 1                  | 0  | 0                | 0        | 0  | 0                | 0        |
| 612   | State Testing                  | 1,617,656        | 2,250,000          | 2,250,000  | 2,250,000        | 0        | 2,250,000  | 2,250,000        | 0        |
|   |                                |                  |                    | G.The funds in this appropriation shall not be transferred or expended for any other purpose and shall not lapse until June 30, 2017 |                  |          | G.The funds in this appropriation shall not be transferred or expended for any other purpose and shall not lapse until June 30, 2017 |                  |          |
| <b>TOTAL EXPENSES</b>                                   |                                | <b>2,070,492</b> | <b>2,880,758</b>   | <b>2,900,337</b>   | <b>2,900,337</b> | <b>0</b> | <b>2,913,648</b>   | <b>2,913,648</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR ASSESSMENT - STATE</b> |                                |                  |                    |  |                  |          |  |                  |          |
| General Fund  |                                | 2,070,492        | 2,880,758          | 2,900,337  | 2,900,337        | 0        | 2,913,648  | 2,913,648        | 0        |
| <b>TOTAL FUNDS</b>                                      |                                | <b>2,070,492</b> | <b>2,880,758</b>   | <b>2,900,337</b>   | <b>2,900,337</b> | <b>0</b> | <b>2,913,648</b>   | <b>2,913,648</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 06            **EDUCATION**  
**DEPARTMENT:** 56        **EDUCATION DEPT OF**  
**AGENCY:** 056            **EDUCATION DEPT OF**  
**ACTIVITY:** 562110      **ASSESSMENT & ACCOUNTABILITY**  
**ORGANIZATION:** 4971    **ADVANCED PLACEMENT FEE**

| CLS   | DESCRIPTION          | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016        |               |          | FY2017        |               |          |
|---|----------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
|   |                      |                  |                    | HOUSE         | SENATE        | DIFF     | HOUSE         | SENATE        | DIFF     |
| 041   | Audit Fund Set Aside | 0                | 26                 | 0             | 0             | 0        | 0             | 0             | 0        |
| 072   | Grants-Federal       | 23,055           | 25,474             | 30,000        | 30,000        | 0        | 30,000        | 30,000        | 0        |
| <b>TOTAL EXPENSES</b>                                       |                      | <b>23,055</b>    | <b>25,500</b>      | <b>30,000</b> | <b>30,000</b> | <b>0</b> | <b>30,000</b> | <b>30,000</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR ADVANCED PLACEMENT FEE</b> |                      |                  |                    |               |               |          |               |               |          |
| 000   | Federal Funds        | 23,055           | 25,500             | 30,000        | 30,000        | 0        | 30,000        | 30,000        | 0        |
| <b>TOTAL FUNDS</b>  |                      | <b>23,055</b>    | <b>25,500</b>      | <b>30,000</b> | <b>30,000</b> | <b>0</b> | <b>30,000</b> | <b>30,000</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 06            **EDUCATION**  
**DEPARTMENT:** 56        **EDUCATION DEPT OF**  
**AGENCY:** 056            **EDUCATION DEPT OF**  
**ACTIVITY:** 562110      **ASSESSMENT & ACCOUNTABILITY**  
**ORGANIZATION:** 4980    **E-LEARNING FOR EDUCATORS**

| CLS   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|---|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|   |                                |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 010   | Personal Services-Perm. Classi | 0                | 69,001             | 0              | 0              | 0        | 0              | 0              | 0        |
| 020   | Current Expenses               | 2,689            | 5,500              | 5,500          | 5,500          | 0        | 5,500          | 5,500          | 0        |
| 021   | Food Institutions              | 0                | 1,000              | 0              | 0              | 0        | 0              | 0              | 0        |
| 024   | Maint.Other Than Build.- Grnds | 0                | 1,000              | 0              | 0              | 0        | 0              | 0              | 0        |
| 026   | Organizational Dues            | 0                | 10,000             | 0              | 0              | 0        | 0              | 0              | 0        |
| 027   | Transfers To Oit               | 0                | 3,730              | 0              | 0              | 0        | 0              | 0              | 0        |
| 028   | Transfers To General Services  | 0                | 2,695              | 0              | 0              | 0        | 0              | 0              | 0        |
| 030   | Equipment New/Replacement      | 0                | 5,100              | 0              | 0              | 0        | 0              | 0              | 0        |
| 038   | Technology - Software          | 342              | 5,000              | 2,000          | 2,000          | 0        | 2,000          | 2,000          | 0        |
| 039   | Telecommunications             | 0                | 3,000              | 3,000          | 3,000          | 0        | 3,000          | 3,000          | 0        |
| 040   | Indirect Costs                 | 205              | 14,503             | 9,350          | 9,350          | 0        | 9,731          | 9,731          | 0        |
| 042   | Additional Fringe Benefits     | 0                | 6,931              | 5,207          | 5,207          | 0        | 5,428          | 5,428          | 0        |
| 057   | Books, Periodicals, Subscripti | 0                | 500                | 0              | 0              | 0        | 0              | 0              | 0        |
| 060   | Benefits                       | 0                | 34,237             | 0              | 0              | 0        | 0              | 0              | 0        |
| 066   | Employee training              | 0                | 500                | 0              | 0              | 0        | 0              | 0              | 0        |
| 067   | Training of Providers          | 0                | 100                | 0              | 0              | 0        | 0              | 0              | 0        |
| 068   | Remuneration                   | 13,320           | 20,000             | 0              | 0              | 0        | 0              | 0              | 0        |
| 070   | In-State Travel Reimbursement  | 1,400            | 5,000              | 3,500          | 3,500          | 0        | 3,500          | 3,500          | 0        |
| 073   | Grants-Non Federal             | 0                | 0                  | 75,000         | 75,000         | 0        | 75,000         | 75,000         | 0        |
| 080   | Out-Of State Travel            | 0                | 15,200             | 3,000          | 3,000          | 0        | 3,000          | 3,000          | 0        |
| <b>TOTAL EXPENSES</b>   |                                | <b>17,956</b>    | <b>202,997</b>     | <b>106,557</b> | <b>106,557</b> | <b>0</b> | <b>107,159</b> | <b>107,159</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR E-LEARNING FOR EDUCATORS</b> |                                |                  |                    |                |                |          |                |                |          |
| 009   | Agency Income                  | 17,956           | 202,997            | 106,557        | 106,557        | 0        | 107,159        | 107,159        | 0        |
| <b>TOTAL FUNDS</b>  |                                | <b>17,956</b>    | <b>202,997</b>     | <b>106,557</b> | <b>106,557</b> | <b>0</b> | <b>107,159</b> | <b>107,159</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 06            **EDUCATION**  
**DEPARTMENT:** 56        **EDUCATION DEPT OF**  
**AGENCY:** 056            **EDUCATION DEPT OF**  
**ACTIVITY:** 562110       **ASSESSMENT & ACCOUNTABILITY**  
**ORGANIZATION:** 4985    **NAEP STATE COORDINATOR**

| CLS   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|---|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|   |                                |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 010   | Personal Services-Perm. Classi | 110,634          | 133,156            | 77,317         | 77,317         | 0        | 77,317         | 77,317         | 0        |
| 020   | Current Expenses               | 761              | 3,150              | 2,000          | 2,000          | 0        | 2,000          | 2,000          | 0        |
| 021   | Food Institutions              | 0                | 500                | 0              | 0              | 0        | 0              | 0              | 0        |
| 024   | Maint.Other Than Build.- Grnds | 0                | 200                | 0              | 0              | 0        | 0              | 0              | 0        |
| 026   | Organizational Dues            | 0                | 16,500             | 0              | 0              | 0        | 0              | 0              | 0        |
| 027   | Transfers To Oit               | 4,850            | 7,459              | 12,429         | 12,429         | 0        | 5,700          | 5,700          | 0        |
| 028   | Transfers To General Services  | 4,424            | 5,355              | 4,999          | 4,999          | 0        | 5,199          | 5,199          | 0        |
| 029   | Intra-Agency Transfers         | 1                | 0                  | 100            | 100            | 0        | 100            | 100            | 0        |
| 030   | Equipment New/Replacement      | 721              | 2,500              | 950            | 950            | 0        | 950            | 950            | 0        |
| 039   | Telecommunications             | 1,923            | 2,000              | 2,050          | 2,050          | 0        | 2,050          | 2,050          | 0        |
| 040   | Indirect Costs                 | 16,229           | 22,401             | 23,289         | 23,289         | 0        | 23,608         | 23,608         | 0        |
| 041   | Audit Fund Set Aside           | 132              | 300                | 350            | 350            | 0        | 350            | 350            | 0        |
| 042   | Additional Fringe Benefits     | 8,298            | 14,241             | 12,336         | 12,336         | 0        | 12,336         | 12,336         | 0        |
| 057   | Books, Periodicals, Subscripti | 0                | 100                | 0              | 0              | 0        | 0              | 0              | 0        |
| 060   | Benefits                       | 70,297           | 71,154             | 44,990         | 44,990         | 0        | 46,680         | 46,680         | 0        |
| 066   | Employee training              | 0                | 250                | 0              | 0              | 0        | 0              | 0              | 0        |
| 067   | Training of Providers          | 0                | 250                | 0              | 0              | 0        | 0              | 0              | 0        |
| 070   | In-State Travel Reimbursement  | 352              | 3,600              | 1,350          | 1,350          | 0        | 1,350          | 1,350          | 0        |
| 080   | Out-Of State Travel            | 9,229            | 16,000             | 11,000         | 11,000         | 0        | 11,000         | 11,000         | 0        |
| 103   | Contracts for Op Services      | 0                | 400                | 0              | 0              | 0        | 0              | 0              | 0        |
| <b>TOTAL EXPENSES</b>                                       |                                | <b>227,851</b>   | <b>299,516</b>     | <b>193,160</b> | <b>193,160</b> | <b>0</b> | <b>188,640</b> | <b>188,640</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR NAEP STATE COORDINATOR</b> |                                |                  |                    |                |                |          |                |                |          |
| 000   | Federal Funds                  | 227,851          | 299,516            | 193,160        | 193,160        | 0        | 188,640        | 188,640        | 0        |
| <b>TOTAL FUNDS</b>  |                                | <b>227,851</b>   | <b>299,516</b>     | <b>193,160</b> | <b>193,160</b> | <b>0</b> | <b>188,640</b> | <b>188,640</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 06            **EDUCATION**  
**DEPARTMENT:** 56        **EDUCATION DEPT OF**  
**AGENCY:** 056           **EDUCATION DEPT OF**  
**ACTIVITY:** 562110      **ASSESSMENT & ACCOUNTABILITY**  
**ORGANIZATION:** 4993    **STATE ASSESSMENT - FEDERAL**

| CLS                   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016           |                  |          | FY2017           |                  |          |
|-----------------------|--------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
|                       |                                |                  |                    | HOUSE            | SENATE           | DIFF     | HOUSE            | SENATE           | DIFF     |
| 010                   | Personal Services-Perm. Classi | 344,818          | 447,956            | 397,753          | 397,753          | 0        | 403,283          | 403,283          | 0        |
| 020                   | Current Expenses               | 3,492            | 12,601             | 5,500            | 5,500            | 0        | 5,500            | 5,500            | 0        |
| 021                   | Food Institutions              | 0                | 1,200              | 0                | 0                | 0        | 0                | 0                | 0        |
| 024                   | Maint.Other Than Build.- Grnds | 5,786            | 1,000              | 5,000            | 5,000            | 0        | 5,000            | 5,000            | 0        |
| 026                   | Organizational Dues            | 37,724           | 16,500             | 37,000           | 37,000           | 0        | 37,000           | 37,000           | 0        |
| 027                   | Transfers To Oit               | 18,462           | 83,860             | 53,001           | 53,001           | 0        | 39,561           | 39,561           | 0        |
| 028                   | Transfers To General Services  | 17,697           | 21,421             | 19,994           | 19,994           | 0        | 20,795           | 20,795           | 0        |
| 029                   | Intra-Agency Transfers         | 6,008            | 6,286              | 8,000            | 8,000            | 0        | 8,000            | 8,000            | 0        |
| 030                   | Equipment New/Replacement      | 2,710            | 2,500              | 3,800            | 3,800            | 0        | 3,800            | 3,800            | 0        |
| 039                   | Telecommunications             | 2,821            | 3,800              | 5,200            | 5,200            | 0        | 5,200            | 5,200            | 0        |
| 040                   | Indirect Costs                 | 48,318           | 71,666             | 90,472           | 90,472           | 0        | 92,422           | 92,422           | 0        |
| 041                   | Audit Fund Set Aside           | 3,018            | 4,650              | 4,500            | 4,500            | 0        | 4,510            | 4,510            | 0        |
| 042                   | Additional Fringe Benefits     | 25,861           | 45,679             | 47,200           | 47,200           | 0        | 48,009           | 48,009           | 0        |
| 046                   | Consultants                    | 0                | 1                  | 0                | 0                | 0        | 0                | 0                | 0        |
| 057                   | Books, Periodicals, Subscripti | 0                | 100                | 0                | 0                | 0        | 0                | 0                | 0        |
| 060                   | Benefits                       | 162,886          | 229,139            | 194,143          | 194,143          | 0        | 202,421          | 202,421          | 0        |
| 066                   | Employee training              | 0                | 5,000              | 0                | 0                | 0        | 0                | 0                | 0        |
| 067                   | Training of Providers          | 0                | 6,000              | 0                | 0                | 0        | 0                | 0                | 0        |
| 070                   | In-State Travel Reimbursement  | 654              | 5,001              | 3,500            | 3,500            | 0        | 3,500            | 3,500            | 0        |
| 072                   | Grants-Federal                 | 13,192           | 150,000            | 20,000           | 20,000           | 0        | 20,000           | 20,000           | 0        |
| 080                   | Out-Of State Travel            | 7,310            | 18,351             | 12,000           | 12,000           | 0        | 12,000           | 12,000           | 0        |
| 102                   | Contracts for program services | 3,275,745        | 3,398,845          | 3,500,000        | 3,500,000        | 0        | 3,500,000        | 3,500,000        | 0        |
| <b>TOTAL EXPENSES</b> |                                | <b>3,976,502</b> | <b>4,531,556</b>   | <b>4,407,063</b> | <b>4,407,063</b> | <b>0</b> | <b>4,411,001</b> | <b>4,411,001</b> | <b>0</b> |

| ESTIMATED SOURCE OF FUNDS<br>FOR STATE ASSESSMENT -<br>FEDERAL |           |           |           |           |   |           |           |   |  |
|--|-----------|-----------|-----------|-----------|---|-----------|-----------|---|--|
| 000 Federal Funds  | 3,976,502 | 4,531,556 | 4,407,063 | 4,407,063 | 0 | 4,411,001 | 4,411,001 | 0 |  |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 06            **EDUCATION**  
**DEPARTMENT:** 56        **EDUCATION DEPT OF**  
**AGENCY:** 056            **EDUCATION DEPT OF**  
**ACTIVITY:** 562110      **ASSESSMENT & ACCOUNTABILITY**  
**ORGANIZATION:** 4993    **STATE ASSESSMENT - FEDERAL**

| CLS                | DESCRIPTION | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016    |           |      | FY2017    |           |      |
|--------------------|-------------|------------------|--------------------|-----------|-----------|------|-----------|-----------|------|
|                    |             |                  |                    | HOUSE     | SENATE    | DIFF | HOUSE     | SENATE    | DIFF |
| <b>TOTAL FUNDS</b> |             | 3,976,502        | 4,531,556          | 4,407,063 | 4,407,063 | 0    | 4,411,001 | 4,411,001 | 0    |

**ACTIVITY 562110      ASSESSMENT & ACCOUNTABILITY**

|  |                  |                  |                  |                  |          |                  |                  |          |
|--|------------------|------------------|------------------|------------------|----------|------------------|------------------|----------|
| <b>TOTAL EXPENSES</b>  | <b>6,315,856</b> | <b>7,940,327</b> | <b>7,637,117</b> | <b>7,637,117</b> | <b>0</b> | <b>7,650,448</b> | <b>7,650,448</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS<br/>FOR ASSESSMENT &amp;<br/>ACCOUNTABILITY</b> |                  |                  |                  |                  |          |                  |                  |          |
| FEDERAL FUNDS  | 4,227,408        | 4,856,572        | 4,630,223        | 4,630,223        | 0        | 4,629,641        | 4,629,641        | 0        |
| GENERAL FUND   | 2,070,492        | 2,880,758        | 2,900,337        | 2,900,337        | 0        | 2,913,648        | 2,913,648        | 0        |
| OTHER FUNDS  | 17,956           | 202,997          | 106,557          | 106,557          | 0        | 107,159          | 107,159          | 0        |
| <b>TOTAL FUNDS</b>   | <b>6,315,856</b> | <b>7,940,327</b> | <b>7,637,117</b> | <b>7,637,117</b> | <b>0</b> | <b>7,650,448</b> | <b>7,650,448</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 06            **EDUCATION**  
**DEPARTMENT:** 56        **EDUCATION DEPT OF**  
**AGENCY:** 056            **EDUCATION DEPT OF**  
**ACTIVITY:** 562510      **SPECIAL EDUCATION**  
**ORGANIZATION:** 4110    **SPECIAL EDUCATION-ELEM/SEC**

| CLS                   | DESCRIPTION                    | FY2014<br>ACTUAL  | FY2015<br>ADJ AUTH | FY2016            |                   |          | FY2017            |                   |          |
|-----------------------|--------------------------------|-------------------|--------------------|-------------------|-------------------|----------|-------------------|-------------------|----------|
|                       |                                |                   |                    | HOUSE             | SENATE            | DIFF     | HOUSE             | SENATE            | DIFF     |
| 010                   | Personal Services-Perm. Classi | 729,831           | 880,008            | 912,213           | 912,213           | 0        | 930,172           | 930,172           | 0        |
| 018                   | Overtime                       | 0                 | 2,308              | 0                 | 0                 | 0        | 0                 | 0                 | 0        |
| 020                   | Current Expenses               | 36,141            | 69,500             | 69,500            | 69,500            | 0        | 69,500            | 69,500            | 0        |
| 026                   | Organizational Dues            | 7,987             | 12,000             | 12,000            | 12,000            | 0        | 12,000            | 12,000            | 0        |
| 027                   | Transfers To Oit               | 151,396           | 125,236            | 86,127            | 86,127            | 0        | 82,162            | 82,162            | 0        |
| 028                   | Transfers To General Services  | 37,509            | 47,023             | 45,178            | 45,178            | 0        | 46,788            | 46,788            | 0        |
| 029                   | Intra-Agency Transfers         | 77,796            | 75,236             | 83,015            | 83,015            | 0        | 83,863            | 83,863            | 0        |
| 030                   | Equipment New/Replacement      | 12,745            | 16,100             | 16,100            | 16,100            | 0        | 16,100            | 16,100            | 0        |
| 039                   | Telecommunications             | 14,083            | 17,500             | 22,500            | 22,500            | 0        | 17,500            | 17,500            | 0        |
| 040                   | Indirect Costs                 | 103,601           | 117,673            | 190,903           | 190,903           | 0        | 195,647           | 195,647           | 0        |
| 041                   | Audit Fund Set Aside           | 45,030            | 62,158             | 62,158            | 62,158            | 0        | 62,158            | 62,158            | 0        |
| 042                   | Additional Fringe Benefits     | 52,054            | 78,572             | 78,572            | 78,572            | 0        | 78,572            | 78,572            | 0        |
| 046                   | Consultants                    | 52,756            | 100,000            | 100,000           | 100,000           | 0        | 100,000           | 100,000           | 0        |
| 049                   | Transfer to Other State Agenci | 500               | 0                  | 0                 | 0                 | 0        | 0                 | 0                 | 0        |
| 050                   | Personal Service-Temp/Appointe | 36,415            | 90,676             | 100,000           | 100,000           | 0        | 110,000           | 110,000           | 0        |
| 060                   | Benefits                       | 400,769           | 528,936            | 484,048           | 484,048           | 0        | 504,115           | 504,115           | 0        |
| 066                   | Employee training              | 1,695             | 3,000              | 3,000             | 3,000             | 0        | 3,000             | 3,000             | 0        |
| 070                   | In-State Travel Reimbursement  | 12,539            | 16,000             | 16,000            | 16,000            | 0        | 16,000            | 16,000            | 0        |
| 072                   | Grants-Federal                 | 42,610,152        | 48,000,000         | 48,000,000        | 48,000,000        | 0        | 48,000,000        | 48,000,000        | 0        |
| 080                   | Out-Of State Travel            | 19,079            | 26,000             | 26,000            | 26,000            | 0        | 26,000            | 26,000            | 0        |
| 102                   | Contracts for program services | 1,584,052         | 3,513,000          | 3,513,000         | 3,513,000         | 0        | 3,513,000         | 3,513,000         | 0        |
| 230                   | Interpreter Services           | 0                 | 10,000             | 10,000            | 10,000            | 0        | 10,000            | 10,000            | 0        |
| <b>TOTAL EXPENSES</b> |                                | <b>45,986,130</b> | <b>53,790,926</b>  | <b>53,830,314</b> | <b>53,830,314</b> | <b>0</b> | <b>53,876,577</b> | <b>53,876,577</b> | <b>0</b> |

| ESTIMATED SOURCE OF FUNDS<br>FOR SPECIAL<br>EDUCATION-ELEM/SEC |            |            |            |            |   |            |            |   |  |
|--|------------|------------|------------|------------|---|------------|------------|---|--|
| 000 Federal Funds  | 45,986,130 | 53,790,926 | 53,830,314 | 53,830,314 | 0 | 53,876,577 | 53,876,577 | 0 |  |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 06      EDUCATION  
**DEPARTMENT:** 56      EDUCATION DEPT OF  
**AGENCY:** 056      EDUCATION DEPT OF  
**ACTIVITY:** 562510      SPECIAL EDUCATION  
**ORGANIZATION:** 4110      SPECIAL EDUCATION-ELEM/SEC

| CLS                | DESCRIPTION | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016     |            |      | FY2017     |            |      |
|--------------------|-------------|------------------|--------------------|------------|------------|------|------------|------------|------|
|                    |             |                  |                    | HOUSE      | SENATE     | DIFF | HOUSE      | SENATE     | DIFF |
| <b>TOTAL FUNDS</b> |             | 45,986,130       | 53,790,926         | 53,830,314 | 53,830,314 | 0    | 53,876,577 | 53,876,577 | 0    |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 06            **EDUCATION**  
**DEPARTMENT:** 56        **EDUCATION DEPT OF**  
**AGENCY:** 056            **EDUCATION DEPT OF**  
**ACTIVITY:** 562510      **SPECIAL EDUCATION**  
**ORGANIZATION:** 2184    **SPECIAL EDUCATION-PRESCHOOL**

| CLS  | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016           |                  |          | FY2017           |                  |          |
|--|--------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
|  |                                |                  |                    | HOUSE            | SENATE           | DIFF     | HOUSE            | SENATE           | DIFF     |
| 010  | Personal Services-Perm. Classi | 89,183           | 107,436            | 104,716          | 104,716          | 0        | 105,879          | 105,879          | 0        |
| 020  | Current Expenses               | 62               | 3,658              | 3,658            | 3,658            | 0        | 3,658            | 3,658            | 0        |
| 027  | Transfers To Oit               | 4,382            | 7,459              | 8,250            | 8,250            | 0        | 7,640            | 7,640            | 0        |
| 028  | Transfers To General Services  | 4,424            | 5,355              | 4,999            | 4,999            | 0        | 5,199            | 5,199            | 0        |
| 029  | Intra-Agency Transfers         | 2,343            | 2,448              | 2,689            | 2,689            | 0        | 2,717            | 2,717            | 0        |
| 039  | Telecommunications             | 860              | 5,344              | 5,344            | 5,344            | 0        | 5,344            | 5,344            | 0        |
| 040  | Indirect Costs                 | 11,053           | 14,246             | 19,221           | 19,221           | 0        | 19,481           | 19,481           | 0        |
| 041  | Audit Fund Set Aside           | 1,558            | 2,000              | 2,000            | 2,000            | 0        | 2,000            | 2,000            | 0        |
| 042  | Additional Fringe Benefits     | 6,689            | 10,935             | 10,935           | 10,935           | 0        | 10,935           | 10,935           | 0        |
| 046  | Consultants                    | 0                | 2,000              | 2,000            | 2,000            | 0        | 2,000            | 2,000            | 0        |
| 060  | Benefits                       | 37,760           | 59,287             | 45,068           | 45,068           | 0        | 46,664           | 46,664           | 0        |
| 070  | In-State Travel Reimbursement  | 0                | 2,000              | 2,000            | 2,000            | 0        | 2,000            | 2,000            | 0        |
| 072  | Grants-Federal                 | 1,206,243        | 1,682,541          | 1,625,716        | 1,625,716        | 0        | 1,625,716        | 1,625,716        | 0        |
| 080  | Out-Of State Travel            | 185              | 1,350              | 1,350            | 1,350            | 0        | 1,350            | 1,350            | 0        |
| 102  | Contracts for program services | 130,303          | 91,162             | 147,987          | 147,987          | 0        | 147,987          | 147,987          | 0        |
| <b>TOTAL EXPENSES</b>  |                                | <b>1,495,045</b> | <b>1,997,221</b>   | <b>1,985,933</b> | <b>1,985,933</b> | <b>0</b> | <b>1,988,570</b> | <b>1,988,570</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR SPECIAL EDUCATION-PRESCHOOL</b> |                                |                  |                    |                  |                  |          |                  |                  |          |
| 000  | Federal Funds                  | 1,495,045        | 1,997,221          | 1,985,933        | 1,985,933        | 0        | 1,988,570        | 1,988,570        | 0        |
| <b>TOTAL FUNDS</b>   |                                | <b>1,495,045</b> | <b>1,997,221</b>   | <b>1,985,933</b> | <b>1,985,933</b> | <b>0</b> | <b>1,988,570</b> | <b>1,988,570</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 06            **EDUCATION**  
**DEPARTMENT:** 56       **EDUCATION DEPT OF**  
**AGENCY:** 056           **EDUCATION DEPT OF**  
**ACTIVITY:** 562510      **SPECIAL EDUCATION**  
**ORGANIZATION:** 4107   **STATE PROF DEV IMPRV PLAN/GRNT**

| CLS                   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016           |                  |          | FY2017           |                  |          |
|-----------------------|--------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
|                       |                                |                  |                    | HOUSE            | SENATE           | DIFF     | HOUSE            | SENATE           | DIFF     |
| 010                   | Personal Services-Perm. Classi | 73,750           | 165,333            | 134,063          | 134,063          | 0        | 139,704          | 139,704          | 0        |
| 020                   | Current Expenses               | 5,531            | 6,236              | 6,236            | 6,236            | 0        | 6,236            | 6,236            | 0        |
| 027                   | Transfers To Oit               | 8,763            | 14,919             | 26,501           | 26,501           | 0        | 22,281           | 22,281           | 0        |
| 028                   | Transfers To General Services  | 8,848            | 10,711             | 9,997            | 9,997            | 0        | 10,398           | 10,398           | 0        |
| 029                   | Intra-Agency Transfers         | 3,867            | 1,821              | 885              | 885              | 0        | 894              | 894              | 0        |
| 030                   | Equipment New/Replacement      | 801              | 1,529              | 1,529            | 1,529            | 0        | 1,529            | 1,529            | 0        |
| 039                   | Telecommunications             | 901              | 1,000              | 3,500            | 3,500            | 0        | 2,000            | 2,000            | 0        |
| 040                   | Indirect Costs                 | 10,925           | 27,561             | 26,475           | 26,475           | 0        | 26,349           | 26,349           | 0        |
| 041                   | Audit Fund Set Aside           | 770              | 1,500              | 1,500            | 1,500            | 0        | 1,500            | 1,500            | 0        |
| 042                   | Additional Fringe Benefits     | 5,531            | 18,971             | 18,971           | 18,971           | 0        | 18,971           | 18,971           | 0        |
| 046                   | Consultants                    | 44,575           | 50,000             | 50,000           | 50,000           | 0        | 50,000           | 50,000           | 0        |
| 060                   | Benefits                       | 33,724           | 100,938            | 58,946           | 58,946           | 0        | 53,904           | 53,904           | 0        |
| 066                   | Employee training              | 0                | 1,000              | 1,000            | 1,000            | 0        | 1,000            | 1,000            | 0        |
| 070                   | In-State Travel Reimbursement  | 1,287            | 1,500              | 1,500            | 1,500            | 0        | 1,500            | 1,500            | 0        |
| 072                   | Grants-Federal                 | 166,571          | 450,000            | 450,000          | 450,000          | 0        | 450,000          | 450,000          | 0        |
| 080                   | Out-Of State Travel            | 3,543            | 3,000              | 3,000            | 3,000            | 0        | 3,000            | 3,000            | 0        |
| 102                   | Contracts for program services | 306,281          | 400,000            | 400,000          | 400,000          | 0        | 400,000          | 400,000          | 0        |
| <b>TOTAL EXPENSES</b> |                                | <b>675,668</b>   | <b>1,256,019</b>   | <b>1,194,103</b> | <b>1,194,103</b> | <b>0</b> | <b>1,189,266</b> | <b>1,189,266</b> | <b>0</b> |

| <b>ESTIMATED SOURCE OF FUNDS<br/>FOR STATE PROF DEV IMPRV<br/>PLAN/GRNT</b> |               |                |                  |                  |                  |          |                  |                  |          |
|---|---------------|----------------|------------------|------------------|------------------|----------|------------------|------------------|----------|
| 000   | Federal Funds | 675,668        | 1,256,019        | 1,194,103        | 1,194,103        | 0        | 1,189,266        | 1,189,266        | 0        |
| <b>TOTAL FUNDS</b>  |               | <b>675,668</b> | <b>1,256,019</b> | <b>1,194,103</b> | <b>1,194,103</b> | <b>0</b> | <b>1,189,266</b> | <b>1,189,266</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 06            **EDUCATION**  
**DEPARTMENT:** 56        **EDUCATION DEPT OF**  
**AGENCY:** 056            **EDUCATION DEPT OF**  
**ACTIVITY:** 562510       **SPECIAL EDUCATION**  
**ORGANIZATION:** 8894    **SAFE SCHOOLS HEALTHY STUDENTS**

| CLS  | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016           |                  |          | FY2017           |                  |          |
|--|--------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
|  |                                |                  |                    | HOUSE            | SENATE           | DIFF     | HOUSE            | SENATE           | DIFF     |
| 010  | Personal Services-Perm. Classi | 0                | 0                  | 156,299          | 156,299          | 0        | 159,559          | 159,559          | 0        |
| 020  | Current Expenses               | 0                | 3,824              | 3,824            | 3,824            | 0        | 3,824            | 3,824            | 0        |
| 027  | Transfers To Oit               | 0                | 34,450             | 19,875           | 19,875           | 0        | 18,960           | 18,960           | 0        |
| 028  | Transfers To General Services  | 0                | 6,000              | 7,498            | 7,498            | 0        | 7,798            | 7,798            | 0        |
| 029  | Intra-Agency Transfers         | 0                | 1,800              | 1,165            | 1,165            | 0        | 1,177            | 1,177            | 0        |
| 030  | Equipment New/Replacement      | 0                | 1                  | 3,000            | 3,000            | 0        | 3,000            | 3,000            | 0        |
| 039  | Telecommunications             | 0                | 3,540              | 4,000            | 4,000            | 0        | 3,540            | 3,540            | 0        |
| 040  | Indirect Costs                 | 95               | 19,809             | 46,277           | 46,277           | 0        | 45,984           | 45,984           | 0        |
| 041  | Audit Fund Set Aside           | 0                | 2,195              | 2,195            | 2,195            | 0        | 2,195            | 2,195            | 0        |
| 042  | Additional Fringe Benefits     | 0                | 11,788             | 11,788           | 11,788           | 0        | 11,788           | 11,788           | 0        |
| 049  | Transfer to Other State Agenci | 0                | 48,692             | 48,692           | 48,692           | 0        | 48,692           | 48,692           | 0        |
| 050  | Personal Service-Temp/Appointe | 0                | 37,306             | 0                | 0                | 0        | 0                | 0                | 0        |
| 059  | Temp Full Time                 | 0                | 119,873            | 119,873          | 119,873          | 0        | 119,873          | 119,873          | 0        |
| 060  | Benefits                       | 0                | 56,688             | 108,824          | 108,824          | 0        | 103,480          | 103,480          | 0        |
| 066  | Employee training              | 0                | 20,000             | 20,000           | 20,000           | 0        | 20,000           | 20,000           | 0        |
| 070  | In-State Travel Reimbursement  | 0                | 6,233              | 6,233            | 6,233            | 0        | 6,233            | 6,233            | 0        |
| 072  | Grants-Federal                 | 17,538           | 1,674,480          | 1,674,480        | 1,674,480        | 0        | 1,674,480        | 1,674,480        | 0        |
| 080  | Out-Of State Travel            | 1,230            | 1,288              | 1,288            | 1,288            | 0        | 1,288            | 1,288            | 0        |
| 102  | Contracts for program services | 0                | 147,872            | 147,872          | 147,872          | 0        | 147,872          | 147,872          | 0        |
| <b>TOTAL EXPENSES</b>  |                                | <b>18,863</b>    | <b>2,195,839</b>   | <b>2,383,183</b> | <b>2,383,183</b> | <b>0</b> | <b>2,379,743</b> | <b>2,379,743</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR SAFE SCHOOLS HEALTHY STUDENTS</b> |                                |                  |                    |                  |                  |          |                  |                  |          |
| 000  | Federal Funds                  | 18,863           | 2,195,839          | 2,383,183        | 2,383,183        | 0        | 2,379,743        | 2,379,743        | 0        |
| <b>TOTAL FUNDS</b>   |                                | <b>18,863</b>    | <b>2,195,839</b>   | <b>2,383,183</b> | <b>2,383,183</b> | <b>0</b> | <b>2,379,743</b> | <b>2,379,743</b> | <b>0</b> |

**COMPARE SENATE TO HOUSE**

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

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

## COMPARE SENATE TO HOUSE

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

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

| <b>ESTIMATED SOURCE OF FUNDS FOR PROJECT AWARE</b> |               |          |          |                  |                  |          |                  |                  |          |
|--|---------------|----------|----------|------------------|------------------|----------|------------------|------------------|----------|
| 000  | Federal Funds | 0        | 0        | 1,949,991        | 1,949,991        | 0        | 1,949,991        | 1,949,991        | 0        |
| <b>TOTAL FUNDS</b>                                 |               | <b>0</b> | <b>0</b> | <b>1,949,991</b> | <b>1,949,991</b> | <b>0</b> | <b>1,949,991</b> | <b>1,949,991</b> | <b>0</b> |

**COMPARE SENATE TO HOUSE**

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

| CLS   | DESCRIPTION  | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016     |            |      | FY2017     |            |      |
|---|--|------------------|--------------------|------------|------------|------|------------|------------|------|
|   |  |                  |                    | HOUSE      | SENATE     | DIFF | HOUSE      | SENATE     | DIFF |
| <b>ACTIVITY 562510        SPECIAL EDUCATION</b> |  |                  |                    |            |            |      |            |            |      |
|   | <b>TOTAL EXPENSES</b>                                      | 48,175,706       | 59,240,005         | 61,503,524 | 61,503,524 | 0    | 61,384,147 | 61,384,147 | 0    |
|   | <b>ESTIMATED SOURCE OF FUNDS<br/>FOR SPECIAL EDUCATION</b> |                  |                    |            |            |      |            |            |      |
|   | FEDERAL FUNDS  | 48,175,706       | 59,240,005         | 61,503,524 | 61,503,524 | 0    | 61,384,147 | 61,384,147 | 0    |
|   | <b>TOTAL FUNDS</b>   | 48,175,706       | 59,240,005         | 61,503,524 | 61,503,524 | 0    | 61,384,147 | 61,384,147 | 0    |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 06            **EDUCATION**  
**DEPARTMENT:** 56       **EDUCATION DEPT OF**  
**AGENCY:** 056           **EDUCATION DEPT OF**  
**ACTIVITY:** 563010      **INTEGRATED PROGRAMS**  
**ORGANIZATION:** 3261    **COMPENSATORY ED TITLE I**

| CLS                   | DESCRIPTION                    | FY2014<br>ACTUAL  | FY2015<br>ADJ AUTH | FY2016            |                   |          | FY2017            |                   |          |
|-----------------------|--------------------------------|-------------------|--------------------|-------------------|-------------------|----------|-------------------|-------------------|----------|
|                       |                                |                   |                    | HOUSE             | SENATE            | DIFF     | HOUSE             | SENATE            | DIFF     |
| 010                   | Personal Services-Perm. Classi | 399,418           | 346,670            | 509,713           | 509,713           | 0        | 514,338           | 514,338           | 0        |
| 020                   | Current Expenses               | 3,648             | 11,000             | 6,000             | 6,000             | 0        | 6,000             | 6,000             | 0        |
| 021                   | Food Institutions              | 0                 | 2,000              | 0                 | 0                 | 0        | 0                 | 0                 | 0        |
| 024                   | Maint.Other Than Build.- Grnds | 0                 | 600                | 0                 | 0                 | 0        | 0                 | 0                 | 0        |
| 026                   | Organizational Dues            | 0                 | 300                | 0                 | 0                 | 0        | 0                 | 0                 | 0        |
| 027                   | Transfers To Oit               | 13,145            | 22,379             | 39,751            | 39,751            | 0        | 37,921            | 37,921            | 0        |
| 028                   | Transfers To General Services  | 13,272            | 16,066             | 14,996            | 14,996            | 0        | 15,597            | 15,597            | 0        |
| 029                   | Intra-Agency Transfers         | 61,750            | 63,840             | 75,000            | 75,000            | 0        | 75,000            | 75,000            | 0        |
| 030                   | Equipment New/Replacement      | 87                | 3,504              | 8,000             | 8,000             | 0        | 8,000             | 8,000             | 0        |
| 039                   | Telecommunications             | 3,090             | 4,100              | 4,100             | 4,100             | 0        | 4,100             | 4,100             | 0        |
| 040                   | Indirect Costs                 | 54,469            | 54,883             | 100,294           | 100,294           | 0        | 107,160           | 107,160           | 0        |
| 041                   | Audit Fund Set Aside           | 45,831            | 41,500             | 42,500            | 42,500            | 0        | 42,500            | 42,500            | 0        |
| 042                   | Additional Fringe Benefits     | 29,982            | 36,201             | 53,520            | 53,520            | 0        | 54,006            | 54,006            | 0        |
| 046                   | Consultants                    | 8,950             | 5,000              | 10,000            | 10,000            | 0        | 10,000            | 10,000            | 0        |
| 049                   | Transfer to Other State Agenci | 450,659           | 514,080            | 550,000           | 550,000           | 0        | 550,000           | 550,000           | 0        |
| 050                   | Personal Service-Temp/Appointe | 16,085            | 7,027              | 15,600            | 15,600            | 0        | 15,600            | 15,600            | 0        |
| 057                   | Books, Periodicals, Subscripti | 0                 | 1,000              | 0                 | 0                 | 0        | 0                 | 0                 | 0        |
| 060                   | Benefits                       | 201,652           | 194,570            | 258,577           | 258,577           | 0        | 268,284           | 268,284           | 0        |
| 066                   | Employee training              | 0                 | 500                | 0                 | 0                 | 0        | 0                 | 0                 | 0        |
| 067                   | Training of Providers          | 2,045             | 2,000              | 45,000            | 45,000            | 0        | 45,000            | 45,000            | 0        |
| 070                   | In-State Travel Reimbursement  | 6,584             | 10,000             | 8,000             | 8,000             | 0        | 8,000             | 8,000             | 0        |
| 072                   | Grants-Federal                 | 38,778,567        | 40,000,000         | 39,300,000        | 39,300,000        | 0        | 39,300,000        | 39,300,000        | 0        |
| 080                   | Out-Of State Travel            | 18,472            | 16,000             | 19,500            | 19,500            | 0        | 19,500            | 19,500            | 0        |
| 102                   | Contracts for program services | 517,725           | 5,000              | 600,000           | 600,000           | 0        | 600,000           | 600,000           | 0        |
| <b>TOTAL EXPENSES</b> |                                | <b>40,625,431</b> | <b>41,358,220</b>  | <b>41,660,551</b> | <b>41,660,551</b> | <b>0</b> | <b>41,681,006</b> | <b>41,681,006</b> | <b>0</b> |

|  |  |  |  |
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| <b>ESTIMATED SOURCE OF FUNDS<br/>FOR COMPENSATORY ED TITLE I</b> |  |  |  |
|--|--|--|--|

## COMPARE SENATE TO HOUSE

**CATEGORY:** 06            **EDUCATION**  
**DEPARTMENT:** 56        **EDUCATION DEPT OF**  
**AGENCY:** 056            **EDUCATION DEPT OF**  
**ACTIVITY:** 563010      **INTEGRATED PROGRAMS**  
**ORGANIZATION:** 3261    **COMPENSATORY ED TITLE I**

| CLS                | DESCRIPTION   | FY2014<br>ACTUAL  | FY2015<br>ADJ AUTH | FY2016            |                   |          | FY2017            |                   |          |
|--------------------|---------------|-------------------|--------------------|-------------------|-------------------|----------|-------------------|-------------------|----------|
|                    |               |                   |                    | HOUSE             | SENATE            | DIFF     | HOUSE             | SENATE            | DIFF     |
| 000                | Federal Funds | 40,625,431        | 41,358,220         | 41,660,551        | 41,660,551        | 0        | 41,681,006        | 41,681,006        | 0        |
| <b>TOTAL FUNDS</b> |               | <b>40,625,431</b> | <b>41,358,220</b>  | <b>41,660,551</b> | <b>41,660,551</b> | <b>0</b> | <b>41,681,006</b> | <b>41,681,006</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 06           **EDUCATION**  
**DEPARTMENT:** 56       **EDUCATION DEPT OF**  
**AGENCY:** 056           **EDUCATION DEPT OF**  
**ACTIVITY:** 563010      **INTEGRATED PROGRAMS**  
**ORGANIZATION:** 2183   **TITLE IIA PROF DEVELOP**

| CLS                   | DESCRIPTION                    | FY2014<br>ACTUAL  | FY2015<br>ADJ AUTH | FY2016            |                   |          | FY2017            |                   |          |
|-----------------------|--------------------------------|-------------------|--------------------|-------------------|-------------------|----------|-------------------|-------------------|----------|
|                       |                                |                   |                    | HOUSE             | SENATE            | DIFF     | HOUSE             | SENATE            | DIFF     |
| 010                   | Personal Services-Perm. Classi | 135,021           | 267,812            | 237,693           | 237,693           | 0        | 243,900           | 243,900           | 0        |
| 020                   | Current Expenses               | 3,130             | 9,000              | 9,000             | 9,000             | 0        | 9,000             | 9,000             | 0        |
| 021                   | Food Institutions              | 107               | 2,100              | 200               | 200               | 0        | 200               | 200               | 0        |
| 024                   | Maint.Other Than Build.- Grnds | 186               | 100                | 250               | 250               | 0        | 250               | 250               | 0        |
| 026                   | Organizational Dues            | 9,500             | 800                | 9,500             | 9,500             | 0        | 9,500             | 9,500             | 0        |
| 027                   | Transfers To Oit               | 10,954            | 18,648             | 33,126            | 33,126            | 0        | 31,601            | 31,601            | 0        |
| 028                   | Transfers To General Services  | 8,848             | 10,711             | 9,997             | 9,997             | 0        | 10,398            | 10,398            | 0        |
| 029                   | Intra-Agency Transfers         | 20,126            | 20,602             | 22,000            | 22,000            | 0        | 22,000            | 22,000            | 0        |
| 030                   | Equipment New/Replacement      | 2,436             | 3,100              | 3,000             | 3,000             | 0        | 3,000             | 3,000             | 0        |
| 039                   | Telecommunications             | 1,485             | 1,000              | 1,000             | 1,000             | 0        | 1,000             | 1,000             | 0        |
| 040                   | Indirect Costs                 | 0                 | 42,308             | 48,979            | 48,979            | 0        | 50,213            | 50,213            | 0        |
| 041                   | Audit Fund Set Aside           | 13,261            | 15,600             | 13,500            | 13,500            | 0        | 13,500            | 13,500            | 0        |
| 042                   | Additional Fringe Benefits     | 10,127            | 28,266             | 24,958            | 24,958            | 0        | 25,610            | 25,610            | 0        |
| 046                   | Consultants                    | 0                 | 2,400              | 0                 | 0                 | 0        | 0                 | 0                 | 0        |
| 050                   | Personal Service-Temp/Appointe | 0                 | 2,400              | 0                 | 0                 | 0        | 0                 | 0                 | 0        |
| 057                   | Books, Periodicals, Subscripti | 0                 | 200                | 0                 | 0                 | 0        | 0                 | 0                 | 0        |
| 060                   | Benefits                       | 61,901            | 166,211            | 127,697           | 127,697           | 0        | 133,484           | 133,484           | 0        |
| 066                   | Employee training              | 0                 | 1,000              | 0                 | 0                 | 0        | 0                 | 0                 | 0        |
| 067                   | Training of Providers          | 0                 | 3,400              | 0                 | 0                 | 0        | 0                 | 0                 | 0        |
| 070                   | In-State Travel Reimbursement  | 1,979             | 4,500              | 3,100             | 3,100             | 0        | 3,100             | 3,100             | 0        |
| 072                   | Grants-Federal                 | 9,818,599         | 14,380,000         | 12,000,000        | 12,000,000        | 0        | 12,000,000        | 12,000,000        | 0        |
| 080                   | Out-Of State Travel            | 4,339             | 15,000             | 8,000             | 8,000             | 0        | 8,000             | 8,000             | 0        |
| 082                   | Grants-Education               | 355,834           | 400,000            | 400,000           | 400,000           | 0        | 400,000           | 400,000           | 0        |
| 102                   | Contracts for program services | 124,338           | 95,000             | 150,000           | 150,000           | 0        | 150,000           | 150,000           | 0        |
| <b>TOTAL EXPENSES</b> |                                | <b>10,582,171</b> | <b>15,490,158</b>  | <b>13,102,000</b> | <b>13,102,000</b> | <b>0</b> | <b>13,114,756</b> | <b>13,114,756</b> | <b>0</b> |

|   |  |  |  |
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| <b>ESTIMATED SOURCE OF FUNDS<br/>FOR TITLE IIA PROF DEVELOP</b> |  |  |  |
|---|--|--|--|

## COMPARE SENATE TO HOUSE

**CATEGORY:** 06            **EDUCATION**  
**DEPARTMENT:** 56        **EDUCATION DEPT OF**  
**AGENCY:** 056            **EDUCATION DEPT OF**  
**ACTIVITY:** 563010      **INTEGRATED PROGRAMS**  
**ORGANIZATION:** 2183    **TITLE IIA PROF DEVELOP**

| CLS | DESCRIPTION        | FY2014<br>ACTUAL  | FY2015<br>ADJ AUTH | FY2016   |                   |          | FY2017   |                   |          |
|-----|--------------------|-------------------|--------------------|--|-------------------|----------|--|-------------------|----------|
|     |                    |                   |                    | HOUSE  | SENATE            | DIFF     | HOUSE  | SENATE            | DIFF     |
| 000 | Federal Funds      | 10,582,171        | 15,490,158         | 13,102,000   | 13,102,000        | 0        | 13,114,756   | 13,114,756        | 0        |
|     |                    |                   |                    | FUNDS APPROPRIATED TO CLASS 082<br>GRANTS EDUCATION SHALL NOT LAPSE<br>UNTIL JUNE 30 2017. |                   |          | FUNDS APPROPRIATED TO CLASS 082<br>GRANTS EDUCATION SHALL NOT LAPSE<br>UNTIL JUNE 30 2017. |                   |          |
|     | <b>TOTAL FUNDS</b> | <b>10,582,171</b> | <b>15,490,158</b>  | <b>13,102,000</b>  | <b>13,102,000</b> | <b>0</b> | <b>13,114,756</b>  | <b>13,114,756</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 06            **EDUCATION**  
**DEPARTMENT:** 56        **EDUCATION DEPT OF**  
**AGENCY:** 056            **EDUCATION DEPT OF**  
**ACTIVITY:** 563010      **INTEGRATED PROGRAMS**  
**ORGANIZATION:** 3274    **READING EXCELLENCE ACT**

| CLS                   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016   |          |          | FY2017   |          |          |
|-----------------------|--------------------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
|                       |                                |                  |                    | HOUSE    | SENATE   | DIFF     | HOUSE    | SENATE   | DIFF     |
| 010                   | Personal Services-Perm. Classi | 0                | 97,382             | 0        | 0        | 0        | 0        | 0        | 0        |
| 020                   | Current Expenses               | 0                | 1,700              | 0        | 0        | 0        | 0        | 0        | 0        |
| 021                   | Food Institutions              | 0                | 500                | 0        | 0        | 0        | 0        | 0        | 0        |
| 024                   | Maint.Other Than Build.- Grnds | 0                | 1,000              | 0        | 0        | 0        | 0        | 0        | 0        |
| 026                   | Organizational Dues            | 0                | 500                | 0        | 0        | 0        | 0        | 0        | 0        |
| 030                   | Equipment New/Replacement      | 0                | 1,000              | 0        | 0        | 0        | 0        | 0        | 0        |
| 038                   | Technology - Software          | 0                | 500                | 0        | 0        | 0        | 0        | 0        | 0        |
| 039                   | Telecommunications             | 0                | 300                | 0        | 0        | 0        | 0        | 0        | 0        |
| 040                   | Indirect Costs                 | 0                | 14,357             | 0        | 0        | 0        | 0        | 0        | 0        |
| 041                   | Audit Fund Set Aside           | 0                | 780                | 0        | 0        | 0        | 0        | 0        | 0        |
| 042                   | Additional Fringe Benefits     | 0                | 10,225             | 0        | 0        | 0        | 0        | 0        | 0        |
| 046                   | Consultants                    | 0                | 100                | 0        | 0        | 0        | 0        | 0        | 0        |
| 057                   | Books, Periodicals, Subscripti | 0                | 2,000              | 0        | 0        | 0        | 0        | 0        | 0        |
| 060                   | Benefits                       | 0                | 53,431             | 0        | 0        | 0        | 0        | 0        | 0        |
| 066                   | Employee training              | 0                | 500                | 0        | 0        | 0        | 0        | 0        | 0        |
| 067                   | Training of Providers          | 0                | 1,500              | 0        | 0        | 0        | 0        | 0        | 0        |
| 070                   | In-State Travel Reimbursement  | 0                | 3,900              | 0        | 0        | 0        | 0        | 0        | 0        |
| 072                   | Grants-Federal                 | 0                | 500,000            | 0        | 0        | 0        | 0        | 0        | 0        |
| 080                   | Out-Of State Travel            | 0                | 3,000              | 0        | 0        | 0        | 0        | 0        | 0        |
| 102                   | Contracts for program services | 0                | 40,000             | 0        | 0        | 0        | 0        | 0        | 0        |
| 103                   | Contracts for Op Services      | 0                | 2,000              | 0        | 0        | 0        | 0        | 0        | 0        |
| <b>TOTAL EXPENSES</b> |                                | <b>0</b>         | <b>734,675</b>     | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

| ESTIMATED SOURCE OF FUNDS<br>FOR READING EXCELLENCE ACT |               |   |         |   |   |   |   |   |   |
|---|---------------|---|---------|---|---|---|---|---|---|
| 000   | Federal Funds | 0 | 734,675 | 0 | 0 | 0 | 0 | 0 | 0 |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 06            EDUCATION  
**DEPARTMENT:** 56        EDUCATION DEPT OF  
**AGENCY:** 056            EDUCATION DEPT OF  
**ACTIVITY:** 563010       INTEGRATED PROGRAMS  
**ORGANIZATION:** 3274    READING EXCELLENCE ACT

| CLS         | DESCRIPTION | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016 |        |      | FY2017 |        |      |
|-------------|-------------|------------------|--------------------|--------|--------|------|--------|--------|------|
|             |             |                  |                    | HOUSE  | SENATE | DIFF | HOUSE  | SENATE | DIFF |
| TOTAL FUNDS |             | 0                | 734,675            | 0      | 0      | 0    | 0      | 0      | 0    |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 06            **EDUCATION**  
**DEPARTMENT:** 56        **EDUCATION DEPT OF**  
**AGENCY:** 056            **EDUCATION DEPT OF**  
**ACTIVITY:** 563010      **INTEGRATED PROGRAMS**  
**ORGANIZATION:** 3278    **RURAL AND LOW INCOME SCHOOLS**

| CLS   | DESCRIPTION            | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016           |                  |          | FY2017           |                  |          |
|---|------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
|   |                        |                  |                    | HOUSE            | SENATE           | DIFF     | HOUSE            | SENATE           | DIFF     |
| 029   | Intra-Agency Transfers | 1,240            | 1,504              | 1,361            | 1,361            | 0        | 1,375            | 1,375            | 0        |
| 041   | Audit Fund Set Aside   | 1,191            | 1,020              | 1,020            | 1,020            | 0        | 1,020            | 1,020            | 0        |
| 072   | Grants-Federal         | 570,277          | 1,000,000          | 1,000,000        | 1,000,000        | 0        | 1,000,000        | 1,000,000        | 0        |
| <b>TOTAL EXPENSES</b>   |                        | <b>572,708</b>   | <b>1,002,524</b>   | <b>1,002,381</b> | <b>1,002,381</b> | <b>0</b> | <b>1,002,395</b> | <b>1,002,395</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR RURAL AND LOW INCOME SCHOOLS</b> |                        |                  |                    |                  |                  |          |                  |                  |          |
| 000   | Federal Funds          | 572,708          | 1,002,524          | 1,002,381        | 1,002,381        | 0        | 1,002,395        | 1,002,395        | 0        |
| <b>TOTAL FUNDS</b>  |                        | <b>572,708</b>   | <b>1,002,524</b>   | <b>1,002,381</b> | <b>1,002,381</b> | <b>0</b> | <b>1,002,395</b> | <b>1,002,395</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 06            **EDUCATION**  
**DEPARTMENT:** 56        **EDUCATION DEPT OF**  
**AGENCY:** 056            **EDUCATION DEPT OF**  
**ACTIVITY:** 563010      **INTEGRATED PROGRAMS**  
**ORGANIZATION:** 6101    **TITLE II D**

| CLS                   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016   |          |          | FY2017   |          |          |
|-----------------------|--------------------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
|                       |                                |                  |                    | HOUSE    | SENATE   | DIFF     | HOUSE    | SENATE   | DIFF     |
| 010                   | Personal Services-Perm. Classi | 0                | 50,832             | 0        | 0        | 0        | 0        | 0        | 0        |
| 020                   | Current Expenses               | 0                | 2,600              | 0        | 0        | 0        | 0        | 0        | 0        |
| 021                   | Food Institutions              | 0                | 500                | 0        | 0        | 0        | 0        | 0        | 0        |
| 024                   | Maint.Other Than Build.- Grnds | 0                | 100                | 0        | 0        | 0        | 0        | 0        | 0        |
| 026                   | Organizational Dues            | 0                | 100                | 0        | 0        | 0        | 0        | 0        | 0        |
| 030                   | Equipment New/Replacement      | 0                | 1,000              | 0        | 0        | 0        | 0        | 0        | 0        |
| 038                   | Technology - Software          | 0                | 400                | 0        | 0        | 0        | 0        | 0        | 0        |
| 039                   | Telecommunications             | 0                | 1,000              | 0        | 0        | 0        | 0        | 0        | 0        |
| 040                   | Indirect Costs                 | 0                | 7,794              | 0        | 0        | 0        | 0        | 0        | 0        |
| 041                   | Audit Fund Set Aside           | 0                | 1,200              | 0        | 0        | 0        | 0        | 0        | 0        |
| 042                   | Additional Fringe Benefits     | 0                | 5,337              | 0        | 0        | 0        | 0        | 0        | 0        |
| 057                   | Books, Periodicals, Subscripti | 0                | 500                | 0        | 0        | 0        | 0        | 0        | 0        |
| 060                   | Benefits                       | 0                | 27,139             | 0        | 0        | 0        | 0        | 0        | 0        |
| 066                   | Employee training              | 0                | 1,400              | 0        | 0        | 0        | 0        | 0        | 0        |
| 067                   | Training of Providers          | 0                | 100                | 0        | 0        | 0        | 0        | 0        | 0        |
| 070                   | In-State Travel Reimbursement  | 0                | 2,000              | 0        | 0        | 0        | 0        | 0        | 0        |
| 072                   | Grants-Federal                 | 24               | 1,000,000          | 0        | 0        | 0        | 0        | 0        | 0        |
| 080                   | Out-Of State Travel            | 0                | 5,000              | 0        | 0        | 0        | 0        | 0        | 0        |
| <b>TOTAL EXPENSES</b> |                                | <b>24</b>        | <b>1,107,002</b>   | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

| ESTIMATED SOURCE OF FUNDS<br>FOR TITLE II D |           |                  |          |          |          |          |          |          |          |
|---|-----------|------------------|----------|----------|----------|----------|----------|----------|----------|
| 000 Federal Funds                           | 24        | 1,107,002        | 0        | 0        | 0        | 0        | 0        | 0        | 0        |
| <b>TOTAL FUNDS</b>                          | <b>24</b> | <b>1,107,002</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 06            **EDUCATION**  
**DEPARTMENT:** 56        **EDUCATION DEPT OF**  
**AGENCY:** 056            **EDUCATION DEPT OF**  
**ACTIVITY:** 563010      **INTEGRATED PROGRAMS**  
**ORGANIZATION:** 3266    **MIGRANT EDUCATION**

| CLS                   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|-----------------------|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|                       |                                |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 010                   | Personal Services-Perm. Classi | 94,940           | 115,480            | 112,240        | 112,240        | 0        | 112,241        | 112,241        | 0        |
| 020                   | Current Expenses               | 112              | 3,400              | 1,500          | 1,500          | 0        | 1,500          | 1,500          | 0        |
| 024                   | Maint.Other Than Build.- Grnds | 45               | 2,500              | 500            | 500            | 0        | 500            | 500            | 0        |
| 026                   | Organizational Dues            | 0                | 200                | 0              | 0              | 0        | 0              | 0              | 0        |
| 027                   | Transfers To Oit               | 4,382            | 7,459              | 8,250          | 8,250          | 0        | 7,640          | 7,640          | 0        |
| 028                   | Transfers To General Services  | 4,424            | 5,355              | 4,999          | 4,999          | 0        | 5,199          | 5,199          | 0        |
| 029                   | Intra-Agency Transfers         | 113              | 0                  | 1,000          | 1,000          | 0        | 1,000          | 1,000          | 0        |
| 030                   | Equipment New/Replacement      | 3,748            | 1,400              | 2,000          | 2,000          | 0        | 2,000          | 2,000          | 0        |
| 039                   | Telecommunications             | 1,506            | 1,100              | 3,000          | 3,000          | 0        | 3,000          | 3,000          | 0        |
| 040                   | Indirect Costs                 | 14,169           | 18,773             | 23,172         | 23,172         | 0        | 23,175         | 23,175         | 0        |
| 041                   | Audit Fund Set Aside           | 144              | 3,550              | 332            | 332            | 0        | 335            | 335            | 0        |
| 042                   | Additional Fringe Benefits     | 7,121            | 11,606             | 11,785         | 11,785         | 0        | 11,785         | 11,785         | 0        |
| 046                   | Consultants                    | 0                | 5,000              | 0              | 0              | 0        | 0              | 0              | 0        |
| 057                   | Books, Periodicals, Subscripti | 0                | 2,000              | 0              | 0              | 0        | 0              | 0              | 0        |
| 060                   | Benefits                       | 66,927           | 77,991             | 74,170         | 74,170         | 0        | 77,078         | 77,078         | 0        |
| 066                   | Employee training              | 0                | 1,750              | 0              | 0              | 0        | 0              | 0              | 0        |
| 067                   | Training of Providers          | 0                | 1,100              | 0              | 0              | 0        | 0              | 0              | 0        |
| 070                   | In-State Travel Reimbursement  | 4,567            | 5,100              | 5,100          | 5,100          | 0        | 5,100          | 5,100          | 0        |
| 080                   | Out-Of State Travel            | 0                | 2,000              | 2,000          | 2,000          | 0        | 2,000          | 2,000          | 0        |
| 082                   | Grants-Education               | 53,543           | 40,000             | 75,000         | 75,000         | 0        | 75,000         | 75,000         | 0        |
| 102                   | Contracts for program services | 0                | 25,000             | 0              | 0              | 0        | 0              | 0              | 0        |
| 103                   | Contracts for Op Services      | 0                | 500                | 0              | 0              | 0        | 0              | 0              | 0        |
| <b>TOTAL EXPENSES</b> |                                | <b>255,741</b>   | <b>331,264</b>     | <b>325,048</b> | <b>325,048</b> | <b>0</b> | <b>327,553</b> | <b>327,553</b> | <b>0</b> |

| ESTIMATED SOURCE OF FUNDS<br>FOR MIGRANT EDUCATION |               |         |         |         |         |   |         |         |   |
|--|---------------|---------|---------|---------|---------|---|---------|---------|---|
| 000  | Federal Funds | 255,741 | 331,264 | 325,048 | 325,048 | 0 | 327,553 | 327,553 | 0 |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 06            **EDUCATION**  
**DEPARTMENT:** 56        **EDUCATION DEPT OF**  
**AGENCY:** 056            **EDUCATION DEPT OF**  
**ACTIVITY:** 563010      **INTEGRATED PROGRAMS**  
**ORGANIZATION:** 3266    **MIGRANT EDUCATION**

| CLS                | DESCRIPTION | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016   |                |          | FY2017   |                |          |
|--------------------|-------------|------------------|--------------------|--|----------------|----------|--|----------------|----------|
|                    |             |                  |                    | HOUSE  | SENATE         | DIFF     | HOUSE  | SENATE         | DIFF     |
|                    |             |                  |                    | FUNDS APPROPRIATED TO CLASS 082<br>GRANTS EDUCATION SHALL NOT LAPSE<br>UNTIL JUNE 30 2017. |                |          | FUNDS APPROPRIATED TO CLASS 082<br>GRANTS EDUCATION SHALL NOT LAPSE<br>UNTIL JUNE 30 2017. |                |          |
| <b>TOTAL FUNDS</b> |             | <b>255,741</b>   | <b>331,264</b>     | <b>325,048</b>   | <b>325,048</b> | <b>0</b> | <b>327,553</b>   | <b>327,553</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 06            **EDUCATION**  
**DEPARTMENT:** 56        **EDUCATION DEPT OF**  
**AGENCY:** 056            **EDUCATION DEPT OF**  
**ACTIVITY:** 563010      **INTEGRATED PROGRAMS**  
**ORGANIZATION:** 3268    **MIGRANT EDUCATION CONSORTIUM**

| CLS                   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|-----------------------|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|                       |                                |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 020                   | Current Expenses               | 2,180            | 4,500              | 3,000          | 3,000          | 0        | 3,000          | 3,000          | 0        |
| 021                   | Food Institutions              | 0                | 500                | 0              | 0              | 0        | 0              | 0              | 0        |
| 026                   | Organizational Dues            | 0                | 500                | 0              | 0              | 0        | 0              | 0              | 0        |
| 029                   | Intra-Agency Transfers         | 0                | 0                  | 1,000          | 1,000          | 0        | 1,000          | 1,000          | 0        |
| 030                   | Equipment New/Replacement      | 0                | 1,900              | 2,000          | 2,000          | 0        | 2,000          | 2,000          | 0        |
| 039                   | Telecommunications             | 0                | 0                  | 1,000          | 1,000          | 0        | 1,000          | 1,000          | 0        |
| 040                   | Indirect Costs                 | 314              | 2,880              | 850            | 850            | 0        | 850            | 850            | 0        |
| 041                   | Audit Fund Set Aside           | 120              | 250                | 142            | 142            | 0        | 142            | 142            | 0        |
| 046                   | Consultants                    | 0                | 5,000              | 0              | 0              | 0        | 0              | 0              | 0        |
| 057                   | Books, Periodicals, Subscripti | 0                | 10,000             | 0              | 0              | 0        | 0              | 0              | 0        |
| 066                   | Employee training              | 0                | 5,000              | 0              | 0              | 0        | 0              | 0              | 0        |
| 067                   | Training of Providers          | 0                | 5,000              | 0              | 0              | 0        | 0              | 0              | 0        |
| 070                   | In-State Travel Reimbursement  | 1,895            | 5,000              | 2,500          | 2,500          | 0        | 2,500          | 2,500          | 0        |
| 080                   | Out-Of State Travel            | 0                | 5,000              | 1,000          | 1,000          | 0        | 1,000          | 1,000          | 0        |
| 082                   | Grants-Education               | 111,132          | 87,000             | 130,000        | 130,000        | 0        | 130,000        | 130,000        | 0        |
| 102                   | Contracts for program services | 0                | 20,000             | 0              | 0              | 0        | 0              | 0              | 0        |
| 103                   | Contracts for Op Services      | 0                | 500                | 0              | 0              | 0        | 0              | 0              | 0        |
| <b>TOTAL EXPENSES</b> |                                | <b>115,641</b>   | <b>153,030</b>     | <b>141,492</b> | <b>141,492</b> | <b>0</b> | <b>141,492</b> | <b>141,492</b> | <b>0</b> |

| <b>ESTIMATED SOURCE OF FUNDS FOR MIGRANT EDUCATION CONSORTIUM</b> |               |                |                |                |                |          |                |                |          |
|---|---------------|----------------|----------------|----------------|----------------|----------|----------------|----------------|----------|
| 000   | Federal Funds | 115,641        | 153,030        | 141,492        | 141,492        | 0        | 141,492        | 141,492        | 0        |
| <b>TOTAL FUNDS</b>  |               | <b>115,641</b> | <b>153,030</b> | <b>141,492</b> | <b>141,492</b> | <b>0</b> | <b>141,492</b> | <b>141,492</b> | <b>0</b> |

**COMPARE SENATE TO HOUSE**

**CATEGORY: 06 EDUCATION**  
**DEPARTMENT: 56 EDUCATION DEPT OF**  
**AGENCY: 056 EDUCATION DEPT OF**  
**ACTIVITY: 563010 INTEGRATED PROGRAMS**  
**ORGANIZATION: 3095 DRUG FREE SCHOOLS TITLE IV**

| CLS   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016   |          |          | FY2017   |          |          |
|---|--------------------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
|   |                                |                  |                    | HOUSE    | SENATE   | DIFF     | HOUSE    | SENATE   | DIFF     |
| 010   | Personal Services-Perm. Classi | 0                | 78,309             | 0        | 0        | 0        | 0        | 0        | 0        |
| 020   | Current Expenses               | 0                | 1,900              | 0        | 0        | 0        | 0        | 0        | 0        |
| 021   | Food Institutions              | 0                | 100                | 0        | 0        | 0        | 0        | 0        | 0        |
| 024   | Maint.Other Than Build.- Grnds | 0                | 10                 | 0        | 0        | 0        | 0        | 0        | 0        |
| 026   | Organizational Dues            | 0                | 100                | 0        | 0        | 0        | 0        | 0        | 0        |
| 039   | Telecommunications             | 0                | 100                | 0        | 0        | 0        | 0        | 0        | 0        |
| 040   | Indirect Costs                 | 0                | 11,787             | 0        | 0        | 0        | 0        | 0        | 0        |
| 041   | Audit Fund Set Aside           | 0                | 520                | 0        | 0        | 0        | 0        | 0        | 0        |
| 042   | Additional Fringe Benefits     | 0                | 8,222              | 0        | 0        | 0        | 0        | 0        | 0        |
| 046   | Consultants                    | 0                | 100                | 0        | 0        | 0        | 0        | 0        | 0        |
| 057   | Books, Periodicals, Subscripti | 0                | 100                | 0        | 0        | 0        | 0        | 0        | 0        |
| 060   | Benefits                       | 0                | 49,660             | 0        | 0        | 0        | 0        | 0        | 0        |
| 066   | Employee training              | 0                | 100                | 0        | 0        | 0        | 0        | 0        | 0        |
| 067   | Training of Providers          | 0                | 4,000              | 0        | 0        | 0        | 0        | 0        | 0        |
| 070   | In-State Travel Reimbursement  | 0                | 1,200              | 0        | 0        | 0        | 0        | 0        | 0        |
| 072   | Grants-Federal                 | 0                | 300,000            | 0        | 0        | 0        | 0        | 0        | 0        |
| 080   | Out-Of State Travel            | 0                | 2,500              | 0        | 0        | 0        | 0        | 0        | 0        |
| 102   | Contracts for program services | 0                | 500                | 0        | 0        | 0        | 0        | 0        | 0        |
| 103   | Contracts for Op Services      | 0                | 1,000              | 0        | 0        | 0        | 0        | 0        | 0        |
| <b>TOTAL EXPENSES</b>   |                                | <b>0</b>         | <b>460,208</b>     | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR DRUG FREE SCHOOLS TITLE IV</b> |                                |                  |                    |          |          |          |          |          |          |
| 000   | Federal Funds                  | 0                | 460,208            | 0        | 0        | 0        | 0        | 0        | 0        |
| <b>TOTAL FUNDS</b>  |                                | <b>0</b>         | <b>460,208</b>     | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 06            **EDUCATION**  
**DEPARTMENT:** 56        **EDUCATION DEPT OF**  
**AGENCY:** 056            **EDUCATION DEPT OF**  
**ACTIVITY:** 563010      **INTEGRATED PROGRAMS**  
**ORGANIZATION:** 3265    **INNOVATIVE INSTRUCTION - FED**

| CLS   | DESCRIPTION          | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|---|----------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|   |                      |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 041   | Audit Fund Set Aside | 0                | 1                  | 292            | 292            | 0        | 292            | 292            | 0        |
| 072   | Grants-Federal       | 0                | 292,000            | 291,709        | 291,709        | 0        | 291,709        | 291,709        | 0        |
| <b>TOTAL EXPENSES</b>   |                      | <b>0</b>         | <b>292,001</b>     | <b>292,001</b> | <b>292,001</b> | <b>0</b> | <b>292,001</b> | <b>292,001</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR INNOVATIVE INSTRUCTION - FED</b> |                      |                  |                    |                |                |          |                |                |          |
| 000   | Federal Funds        | 0                | 292,001            | 292,001        | 292,001        | 0        | 292,001        | 292,001        | 0        |
| <b>TOTAL FUNDS</b>  |                      | <b>0</b>         | <b>292,001</b>     | <b>292,001</b> | <b>292,001</b> | <b>0</b> | <b>292,001</b> | <b>292,001</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 06            **EDUCATION**  
**DEPARTMENT:** 56        **EDUCATION DEPT OF**  
**AGENCY:** 056            **EDUCATION DEPT OF**  
**ACTIVITY:** 563010      **INTEGRATED PROGRAMS**  
**ORGANIZATION:** 3270    **HOMELESS EDUCATION**

| CLS                   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|-----------------------|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|                       |                                |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 020                   | Current Expenses               | 554              | 4,400              | 2,000          | 2,000          | 0        | 2,000          | 2,000          | 0        |
| 021                   | Food Institutions              | 0                | 800                | 0              | 0              | 0        | 0              | 0              | 0        |
| 026                   | Organizational Dues            | 0                | 200                | 0              | 0              | 0        | 0              | 0              | 0        |
| 029                   | Intra-Agency Transfers         | 637              | 0                  | 1,000          | 1,000          | 0        | 1,000          | 1,000          | 0        |
| 038                   | Technology - Software          | 0                | 200                | 0              | 0              | 0        | 0              | 0              | 0        |
| 039                   | Telecommunications             | 348              | 600                | 600            | 600            | 0        | 600            | 600            | 0        |
| 040                   | Indirect Costs                 | 640              | 1,508              | 1,330          | 1,330          | 0        | 1,330          | 1,330          | 0        |
| 041                   | Audit Fund Set Aside           | 324              | 240                | 250            | 250            | 0        | 250            | 250            | 0        |
| 046                   | Consultants                    | 0                | 4,500              | 0              | 0              | 0        | 0              | 0              | 0        |
| 057                   | Books, Periodicals, Subscripti | 0                | 200                | 0              | 0              | 0        | 0              | 0              | 0        |
| 066                   | Employee training              | 0                | 1,000              | 0              | 0              | 0        | 0              | 0              | 0        |
| 067                   | Training of Providers          | 0                | 4,100              | 0              | 0              | 0        | 0              | 0              | 0        |
| 070                   | In-State Travel Reimbursement  | 1,292            | 2,100              | 2,100          | 2,100          | 0        | 2,100          | 2,100          | 0        |
| 072                   | Grants-Federal                 | 206,279          | 178,000            | 190,000        | 190,000        | 0        | 190,000        | 190,000        | 0        |
| 080                   | Out-Of State Travel            | 6,209            | 5,100              | 7,600          | 7,600          | 0        | 7,600          | 7,600          | 0        |
| 103                   | Contracts for Op Services      | 0                | 150                | 0              | 0              | 0        | 0              | 0              | 0        |
| <b>TOTAL EXPENSES</b> |                                | <b>216,283</b>   | <b>203,098</b>     | <b>204,880</b> | <b>204,880</b> | <b>0</b> | <b>204,880</b> | <b>204,880</b> | <b>0</b> |

| ESTIMATED SOURCE OF FUNDS<br>FOR HOMELESS EDUCATION |               |                |                |                |                |          |                |                |          |
|---|---------------|----------------|----------------|----------------|----------------|----------|----------------|----------------|----------|
| 000   | Federal Funds | 216,283        | 203,098        | 204,880        | 204,880        | 0        | 204,880        | 204,880        | 0        |
| <b>TOTAL FUNDS</b>                                  |               | <b>216,283</b> | <b>203,098</b> | <b>204,880</b> | <b>204,880</b> | <b>0</b> | <b>204,880</b> | <b>204,880</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

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

| CLS   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016   |          |          | FY2017   |          |          |
|---|--------------------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
|   |                                |                  |                    | HOUSE    | SENATE   | DIFF     | HOUSE    | SENATE   | DIFF     |
| 020   | Current Expenses               | 0                | 100                | 0        | 0        | 0        | 0        | 0        | 0        |
| 021   | Food Institutions              | 0                | 100                | 0        | 0        | 0        | 0        | 0        | 0        |
| 029   | Intra-Agency Transfers         | 0                | 329                | 0        | 0        | 0        | 0        | 0        | 0        |
| 040   | Indirect Costs                 | 0                | 24                 | 0        | 0        | 0        | 0        | 0        | 0        |
| 041   | Audit Fund Set Aside           | 0                | 115                | 0        | 0        | 0        | 0        | 0        | 0        |
| 046   | Consultants                    | 0                | 100                | 0        | 0        | 0        | 0        | 0        | 0        |
| 070   | In-State Travel Reimbursement  | 0                | 100                | 0        | 0        | 0        | 0        | 0        | 0        |
| 072   | Grants-Federal                 | 0                | 100,000            | 0        | 0        | 0        | 0        | 0        | 0        |
| 080   | Out-Of State Travel            | 0                | 100                | 0        | 0        | 0        | 0        | 0        | 0        |
| 082   | Grants-Education               | 0                | 5,000              | 0        | 0        | 0        | 0        | 0        | 0        |
| 102   | Contracts for program services | 0                | 2,500              | 0        | 0        | 0        | 0        | 0        | 0        |
| <b>TOTAL EXPENSES</b>                           |                                | <b>0</b>         | <b>108,468</b>     | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR EVEN START</b> |                                |                  |                    |          |          |          |          |          |          |
| 000   | Federal Funds                  | 0                | 108,468            | 0        | 0        | 0        | 0        | 0        | 0        |
| <b>TOTAL FUNDS</b>                              |                                | <b>0</b>         | <b>108,468</b>     | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 06            **EDUCATION**  
**DEPARTMENT:** 56        **EDUCATION DEPT OF**  
**AGENCY:** 056            **EDUCATION DEPT OF**  
**ACTIVITY:** 563010      **INTEGRATED PROGRAMS**  
**ORGANIZATION:** 6114    **BILINGUAL EDUCATION TITLE III**

| CLS                   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016           |                  |          | FY2017           |                  |          |
|-----------------------|--------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
|                       |                                |                  |                    | HOUSE            | SENATE           | DIFF     | HOUSE            | SENATE           | DIFF     |
| 010                   | Personal Services-Perm. Classi | 73,384           | 100,445            | 89,562           | 89,562           | 0        | 90,655           | 90,655           | 0        |
| 020                   | Current Expenses               | 876              | 1,900              | 1,900            | 1,900            | 0        | 1,900            | 1,900            | 0        |
| 021                   | Food Institutions              | 0                | 900                | 0                | 0                | 0        | 0                | 0                | 0        |
| 024                   | Maint.Other Than Build.- Grnds | 0                | 500                | 0                | 0                | 0        | 0                | 0                | 0        |
| 026                   | Organizational Dues            | 0                | 100                | 0                | 0                | 0        | 0                | 0                | 0        |
| 027                   | Transfers To Oit               | 13,344           | 16,416             | 13,250           | 13,250           | 0        | 12,640           | 12,640           | 0        |
| 028                   | Transfers To General Services  | 4,424            | 5,355              | 4,999            | 4,999            | 0        | 5,199            | 5,199            | 0        |
| 029                   | Intra-Agency Transfers         | 2,049            | 1,458              | 2,500            | 2,500            | 0        | 2,500            | 2,500            | 0        |
| 030                   | Equipment New/Replacement      | 1,811            | 1,500              | 2,000            | 2,000            | 0        | 2,000            | 2,000            | 0        |
| 038                   | Technology - Software          | 0                | 500                | 0                | 0                | 0        | 0                | 0                | 0        |
| 039                   | Telecommunications             | 783              | 600                | 2,000            | 2,000            | 0        | 2,000            | 2,000            | 0        |
| 040                   | Indirect Costs                 | 2,481            | 18,296             | 19,662           | 19,662           | 0        | 20,043           | 20,043           | 0        |
| 041                   | Audit Fund Set Aside           | 1,356            | 1,300              | 1,147            | 1,147            | 0        | 1,151            | 1,151            | 0        |
| 042                   | Additional Fringe Benefits     | 5,504            | 10,105             | 9,404            | 9,404            | 0        | 9,519            | 9,519            | 0        |
| 046                   | Consultants                    | 1,995            | 8,000              | 2,400            | 2,400            | 0        | 2,400            | 2,400            | 0        |
| 057                   | Books, Periodicals, Subscripti | 0                | 1,500              | 0                | 0                | 0        | 0                | 0                | 0        |
| 060                   | Benefits                       | 50,425           | 64,526             | 59,784           | 59,784           | 0        | 62,365           | 62,365           | 0        |
| 066                   | Employee training              | 0                | 1,000              | 0                | 0                | 0        | 0                | 0                | 0        |
| 067                   | Training of Providers          | 0                | 12,000             | 0                | 0                | 0        | 0                | 0                | 0        |
| 070                   | In-State Travel Reimbursement  | 716              | 3,000              | 1,500            | 1,500            | 0        | 1,500            | 1,500            | 0        |
| 072                   | Grants-Federal                 | 702,629          | 900,000            | 900,000          | 900,000          | 0        | 900,000          | 900,000          | 0        |
| 080                   | Out-Of State Travel            | 9,413            | 10,000             | 10,000           | 10,000           | 0        | 10,000           | 10,000           | 0        |
| 102                   | Contracts for program services | 71,690           | 31,500             | 20,000           | 20,000           | 0        | 20,000           | 20,000           | 0        |
| 103                   | Contracts for Op Services      | 0                | 1,500              | 0                | 0                | 0        | 0                | 0                | 0        |
| <b>TOTAL EXPENSES</b> |                                | <b>942,880</b>   | <b>1,192,401</b>   | <b>1,140,108</b> | <b>1,140,108</b> | <b>0</b> | <b>1,143,872</b> | <b>1,143,872</b> | <b>0</b> |

**COMPARE SENATE TO HOUSE**

CATEGORY: 06 EDUCATION  
 DEPARTMENT: 56 EDUCATION DEPT OF  
 AGENCY: 056 EDUCATION DEPT OF  
 ACTIVITY: 563010 INTEGRATED PROGRAMS  
 ORGANIZATION: 6114 BILINGUAL EDUCATION TITLE III

| CLS  | DESCRIPTION   | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016           |                  |          | FY2017           |                  |          |
|--|---------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
|  |               |                  |                    | HOUSE            | SENATE           | DIFF     | HOUSE            | SENATE           | DIFF     |
| <b>ESTIMATED SOURCE OF FUNDS FOR BILINGUAL EDUCATION TITLE III</b> |               |                  |                    |                  |                  |          |                  |                  |          |
| 000  | Federal Funds | 942,880          | 1,192,401          | 1,140,108        | 1,140,108        | 0        | 1,143,872        | 1,143,872        | 0        |
| <b>TOTAL FUNDS</b>   |               | <b>942,880</b>   | <b>1,192,401</b>   | <b>1,140,108</b> | <b>1,140,108</b> | <b>0</b> | <b>1,143,872</b> | <b>1,143,872</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 06            **EDUCATION**  
**DEPARTMENT:** 56        **EDUCATION DEPT OF**  
**AGENCY:** 056            **EDUCATION DEPT OF**  
**ACTIVITY:** 563010      **INTEGRATED PROGRAMS**  
**ORGANIZATION:** 1131    **SCHOOL IMPROVEMENT GRANT**

| CLS                   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016           |                  |          | FY2017           |                  |          |
|-----------------------|--------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
|                       |                                |                  |                    | HOUSE            | SENATE           | DIFF     | HOUSE            | SENATE           | DIFF     |
| 010                   | Personal Services-Perm. Classi | 63,995           | 69,000             | 67,061           | 67,061           | 0        | 67,360           | 67,360           | 0        |
| 020                   | Current Expenses               | 962              | 5,100              | 2,500            | 2,500            | 0        | 2,500            | 2,500            | 0        |
| 021                   | Food Institutions              | 0                | 2,000              | 0                | 0                | 0        | 0                | 0                | 0        |
| 027                   | Transfers To Oit               | 2,191            | 3,730              | 4,625            | 4,625            | 0        | 4,320            | 4,320            | 0        |
| 028                   | Transfers To General Services  | 2,212            | 2,695              | 2,499            | 2,499            | 0        | 2,599            | 2,599            | 0        |
| 029                   | Intra-Agency Transfers         | 2,297            | 2,319              | 3,500            | 3,500            | 0        | 3,500            | 3,500            | 0        |
| 030                   | Equipment New/Replacement      | 0                | 1,400              | 1,000            | 1,000            | 0        | 1,000            | 1,000            | 0        |
| 038                   | Technology - Software          | 0                | 1,000              | 0                | 0                | 0        | 0                | 0                | 0        |
| 039                   | Telecommunications             | 261              | 100                | 1,500            | 1,500            | 0        | 1,500            | 1,500            | 0        |
| 040                   | Indirect Costs                 | 10,229           | 15,521             | 14,307           | 14,307           | 0        | 14,522           | 14,522           | 0        |
| 041                   | Audit Fund Set Aside           | 1,785            | 4,300              | 3,000            | 3,000            | 0        | 3,000            | 3,000            | 0        |
| 042                   | Additional Fringe Benefits     | 4,800            | 6,931              | 7,041            | 7,041            | 0        | 7,073            | 7,073            | 0        |
| 046                   | Consultants                    | 0                | 500                | 0                | 0                | 0        | 0                | 0                | 0        |
| 057                   | Books, Periodicals, Subscripti | 0                | 1,000              | 0                | 0                | 0        | 0                | 0                | 0        |
| 060                   | Benefits                       | 42,490           | 47,409             | 42,924           | 42,924           | 0        | 44,674           | 44,674           | 0        |
| 066                   | Employee training              | 0                | 1,000              | 0                | 0                | 0        | 0                | 0                | 0        |
| 067                   | Training of Providers          | 9,271            | 3,000              | 3,000            | 3,000            | 0        | 3,000            | 3,000            | 0        |
| 070                   | In-State Travel Reimbursement  | 2,158            | 6,000              | 3,000            | 3,000            | 0        | 3,000            | 3,000            | 0        |
| 072                   | Grants-Federal                 | 1,357,228        | 3,900,000          | 2,500,000        | 2,500,000        | 0        | 2,500,000        | 2,500,000        | 0        |
| 080                   | Out-Of State Travel            | 4,500            | 6,000              | 5,000            | 5,000            | 0        | 5,000            | 5,000            | 0        |
| 102                   | Contracts for program services | 0                | 50,000             | 0                | 0                | 0        | 0                | 0                | 0        |
| <b>TOTAL EXPENSES</b> |                                | <b>1,504,379</b> | <b>4,129,005</b>   | <b>2,660,957</b> | <b>2,660,957</b> | <b>0</b> | <b>2,663,048</b> | <b>2,663,048</b> | <b>0</b> |

| ESTIMATED SOURCE OF FUNDS<br>FOR SCHOOL IMPROVEMENT<br>GRANT |           |           |           |           |   |           |           |   |  |
|--|-----------|-----------|-----------|-----------|---|-----------|-----------|---|--|
| 000 Federal Funds  | 1,504,379 | 4,129,005 | 2,660,957 | 2,660,957 | 0 | 2,663,048 | 2,663,048 | 0 |  |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 06      EDUCATION  
**DEPARTMENT:** 56      EDUCATION DEPT OF  
**AGENCY:** 056      EDUCATION DEPT OF  
**ACTIVITY:** 563010      INTEGRATED PROGRAMS  
**ORGANIZATION:** 1131      SCHOOL IMPROVEMENT GRANT

| CLS                | DESCRIPTION | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016    |           |      | FY2017    |           |      |
|--------------------|-------------|------------------|--------------------|-----------|-----------|------|-----------|-----------|------|
|                    |             |                  |                    | HOUSE     | SENATE    | DIFF | HOUSE     | SENATE    | DIFF |
| <b>TOTAL FUNDS</b> |             | 1,504,379        | 4,129,005          | 2,660,957 | 2,660,957 | 0    | 2,663,048 | 2,663,048 | 0    |

**COMPARE SENATE TO HOUSE**

CATEGORY: 06 EDUCATION  
 DEPARTMENT: 56 EDUCATION DEPT OF  
 AGENCY: 056 EDUCATION DEPT OF  
 ACTIVITY: 563010 INTEGRATED PROGRAMS  
 ORGANIZATION: 8900 SWIFT GRANT

| CLS  | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016        |               |          | FY2017        |               |          |
|--|--------------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
|  |                                |                  |                    | HOUSE         | SENATE        | DIFF     | HOUSE         | SENATE        | DIFF     |
| 102  | Contracts for program services | 0                | 50,000             | 50,000        | 50,000        | 0        | 50,000        | 50,000        | 0        |
|  | <b>TOTAL EXPENSES</b>          | <b>0</b>         | <b>50,000</b>      | <b>50,000</b> | <b>50,000</b> | <b>0</b> | <b>50,000</b> | <b>50,000</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR SWIFT GRANT</b> |                                |                  |                    |               |               |          |               |               |          |
| 005  | Private Local Funds            | 0                | 50,000             | 50,000        | 50,000        | 0        | 50,000        | 50,000        | 0        |
|  | <b>TOTAL FUNDS</b>             | <b>0</b>         | <b>50,000</b>      | <b>50,000</b> | <b>50,000</b> | <b>0</b> | <b>50,000</b> | <b>50,000</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 06            **EDUCATION**  
**DEPARTMENT:** 56        **EDUCATION DEPT OF**  
**AGENCY:** 056            **EDUCATION DEPT OF**  
**ACTIVITY:** 563010       **INTEGRATED PROGRAMS**  
**ORGANIZATION:** 7538    **21ST CENTURY TITLE IV**

| CLS                   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016           |                  |          | FY2017           |                  |          |
|-----------------------|--------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
|                       |                                |                  |                    | HOUSE            | SENATE           | DIFF     | HOUSE            | SENATE           | DIFF     |
| 010                   | Personal Services-Perm. Classi | 121,011          | 126,724            | 129,273          | 129,273          | 0        | 130,956          | 130,956          | 0        |
| 020                   | Current Expenses               | 1,664            | 7,300              | 5,000            | 5,000            | 0        | 5,000            | 5,000            | 0        |
| 021                   | Food Institutions              | 258              | 1,750              | 500              | 500              | 0        | 500              | 500              | 0        |
| 024                   | Maint.Other Than Build.- Grnds | 0                | 500                | 0                | 0                | 0        | 0                | 0                | 0        |
| 026                   | Organizational Dues            | 0                | 500                | 0                | 0                | 0        | 0                | 0                | 0        |
| 027                   | Transfers To Oit               | 7,887            | 7,459              | 8,250            | 8,250            | 0        | 7,640            | 7,640            | 0        |
| 028                   | Transfers To General Services  | 4,425            | 5,355              | 4,999            | 4,999            | 0        | 5,199            | 5,199            | 0        |
| 029                   | Intra-Agency Transfers         | 8,894            | 9,122              | 10,500           | 10,500           | 0        | 11,000           | 11,000           | 0        |
| 030                   | Equipment New/Replacement      | 2,211            | 2,000              | 2,000            | 2,000            | 0        | 2,000            | 2,000            | 0        |
| 039                   | Telecommunications             | 1,805            | 2,200              | 2,200            | 2,200            | 0        | 2,200            | 2,200            | 0        |
| 040                   | Indirect Costs                 | 16,122           | 20,296             | 25,700           | 25,700           | 0        | 26,159           | 26,159           | 0        |
| 041                   | Audit Fund Set Aside           | 6,611            | 6,400              | 6,400            | 6,400            | 0        | 6,400            | 6,400            | 0        |
| 042                   | Additional Fringe Benefits     | 9,076            | 12,713             | 13,574           | 13,574           | 0        | 13,751           | 13,751           | 0        |
| 046                   | Consultants                    | 5,702            | 7,000              | 5,700            | 5,700            | 0        | 5,700            | 5,700            | 0        |
| 057                   | Books, Periodicals, Subscripti | 0                | 500                | 0                | 0                | 0        | 0                | 0                | 0        |
| 060                   | Benefits                       | 55,708           | 52,654             | 60,241           | 60,241           | 0        | 62,626           | 62,626           | 0        |
| 066                   | Employee training              | 0                | 500                | 0                | 0                | 0        | 0                | 0                | 0        |
| 067                   | Training of Providers          | 10               | 25,000             | 5,000            | 5,000            | 0        | 5,000            | 5,000            | 0        |
| 070                   | In-State Travel Reimbursement  | 2,781            | 3,250              | 5,000            | 5,000            | 0        | 5,000            | 5,000            | 0        |
| 072                   | Grants-Federal                 | 5,362,690        | 6,100,000          | 6,100,000        | 6,100,000        | 0        | 6,100,000        | 6,100,000        | 0        |
| 080                   | Out-Of State Travel            | 4,750            | 11,750             | 6,000            | 6,000            | 0        | 6,000            | 6,000            | 0        |
| 102                   | Contracts for program services | 0                | 1,000              | 0                | 0                | 0        | 0                | 0                | 0        |
| <b>TOTAL EXPENSES</b> |                                | <b>5,611,605</b> | <b>6,403,973</b>   | <b>6,390,337</b> | <b>6,390,337</b> | <b>0</b> | <b>6,395,131</b> | <b>6,395,131</b> | <b>0</b> |

| ESTIMATED SOURCE OF FUNDS<br>FOR 21ST CENTURY TITLE IV |               |           |           |           |           |   |           |           |   |
|--|---------------|-----------|-----------|-----------|-----------|---|-----------|-----------|---|
| 000  | Federal Funds | 5,611,605 | 6,403,973 | 6,390,337 | 6,390,337 | 0 | 6,395,131 | 6,395,131 | 0 |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 06            EDUCATION  
**DEPARTMENT:** 56        EDUCATION DEPT OF  
**AGENCY:** 056            EDUCATION DEPT OF  
**ACTIVITY:** 563010       INTEGRATED PROGRAMS  
**ORGANIZATION:** 7538    21ST CENTURY TITLE IV

| CLS                | DESCRIPTION | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016    |           |      | FY2017    |           |      |
|--------------------|-------------|------------------|--------------------|-----------|-----------|------|-----------|-----------|------|
|                    |             |                  |                    | HOUSE     | SENATE    | DIFF | HOUSE     | SENATE    | DIFF |
| <b>TOTAL FUNDS</b> |             | 5,611,605        | 6,403,973          | 6,390,337 | 6,390,337 | 0    | 6,395,131 | 6,395,131 | 0    |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 06            **EDUCATION**  
**DEPARTMENT:** 56        **EDUCATION DEPT OF**  
**AGENCY:** 056            **EDUCATION DEPT OF**  
**ACTIVITY:** 563010       **INTEGRATED PROGRAMS**  
**ORGANIZATION:** 7540    **MATH/SCIENCE PARTNERSHIPS IIB**

| CLS                   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016           |                  |          | FY2017           |                  |          |
|-----------------------|--------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
|                       |                                |                  |                    | HOUSE            | SENATE           | DIFF     | HOUSE            | SENATE           | DIFF     |
| 010                   | Personal Services-Perm. Classi | 53,868           | 84,221             | 58,910           | 58,910           | 0        | 60,000           | 60,000           | 0        |
| 020                   | Current Expenses               | 816              | 6,265              | 1,800            | 1,800            | 0        | 1,800            | 1,800            | 0        |
| 021                   | Food Institutions              | 0                | 400                | 0                | 0                | 0        | 0                | 0                | 0        |
| 024                   | Maint.Other Than Build.- Grnds | 0                | 500                | 0                | 0                | 0        | 0                | 0                | 0        |
| 026                   | Organizational Dues            | 0                | 200                | 0                | 0                | 0        | 0                | 0                | 0        |
| 027                   | Transfers To Oit               | 4,382            | 7,459              | 8,250            | 8,250            | 0        | 7,640            | 7,640            | 0        |
| 028                   | Transfers To General Services  | 4,424            | 5,355              | 4,999            | 4,999            | 0        | 5,199            | 5,199            | 0        |
| 029                   | Intra-Agency Transfers         | 1,281            | 1,416              | 2,000            | 2,000            | 0        | 2,000            | 2,000            | 0        |
| 030                   | Equipment New/Replacement      | 0                | 900                | 1,000            | 1,000            | 0        | 1,000            | 1,000            | 0        |
| 039                   | Telecommunications             | 495              | 3,000              | 3,000            | 3,000            | 0        | 3,000            | 3,000            | 0        |
| 040                   | Indirect Costs                 | 6,780            | 15,799             | 16,799           | 16,799           | 0        | 17,191           | 17,191           | 0        |
| 041                   | Audit Fund Set Aside           | 949              | 1,300              | 1,300            | 1,300            | 0        | 1,300            | 1,300            | 0        |
| 042                   | Additional Fringe Benefits     | 4,040            | 8,579              | 9,144            | 9,144            | 0        | 9,363            | 9,363            | 0        |
| 057                   | Books, Periodicals, Subscripti | 0                | 200                | 0                | 0                | 0        | 0                | 0                | 0        |
| 060                   | Benefits                       | 18,533           | 42,314             | 19,877           | 19,877           | 0        | 20,552           | 20,552           | 0        |
| 066                   | Employee training              | 0                | 500                | 0                | 0                | 0        | 0                | 0                | 0        |
| 067                   | Training of Providers          | 0                | 2,400              | 0                | 0                | 0        | 0                | 0                | 0        |
| 070                   | In-State Travel Reimbursement  | 0                | 1,300              | 1,300            | 1,300            | 0        | 1,300            | 1,300            | 0        |
| 072                   | Grants-Federal                 | 336,833          | 800,000            | 800,000          | 800,000          | 0        | 800,000          | 800,000          | 0        |
| 080                   | Out-Of State Travel            | 1,497            | 3,000              | 3,000            | 3,000            | 0        | 3,000            | 3,000            | 0        |
| 102                   | Contracts for program services | 526,103          | 300,000            | 300,000          | 300,000          | 0        | 300,000          | 300,000          | 0        |
| 103                   | Contracts for Op Services      | 0                | 100                | 0                | 0                | 0        | 0                | 0                | 0        |
| <b>TOTAL EXPENSES</b> |                                | <b>960,001</b>   | <b>1,285,208</b>   | <b>1,231,379</b> | <b>1,231,379</b> | <b>0</b> | <b>1,233,345</b> | <b>1,233,345</b> | <b>0</b> |

| ESTIMATED SOURCE OF FUNDS<br>FOR MATH/SCIENCE<br>PARTNERSHIPS IIB |         |           |           |           |   |           |           |   |  |
|---|---------|-----------|-----------|-----------|---|-----------|-----------|---|--|
| 000 Federal Funds   | 960,001 | 1,285,208 | 1,231,379 | 1,231,379 | 0 | 1,233,345 | 1,233,345 | 0 |  |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 06            **EDUCATION**  
**DEPARTMENT:** 56        **EDUCATION DEPT OF**  
**AGENCY:** 056            **EDUCATION DEPT OF**  
**ACTIVITY:** 563010       **INTEGRATED PROGRAMS**  
**ORGANIZATION:** 7540    **MATH/SCIENCE PARTNERSHIPS IIB**

| CLS                | DESCRIPTION | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016    |           |      | FY2017    |           |      |
|--------------------|-------------|------------------|--------------------|-----------|-----------|------|-----------|-----------|------|
|                    |             |                  |                    | HOUSE     | SENATE    | DIFF | HOUSE     | SENATE    | DIFF |
| <b>TOTAL FUNDS</b> |             | 960,001          | 1,285,208          | 1,231,379 | 1,231,379 | 0    | 1,233,345 | 1,233,345 | 0    |

**ACTIVITY 563010        INTEGRATED PROGRAMS**

|  |                   |                   |                   |                   |          |                   |                   |          |
|--|-------------------|-------------------|-------------------|-------------------|----------|-------------------|-------------------|----------|
| <b>TOTAL EXPENSES</b>  | 61,386,864        | 74,301,235        | 68,201,134        | 68,201,134        | 0        | 68,249,479        | 68,249,479        | 0        |
| <b>ESTIMATED SOURCE OF FUNDS<br/>FOR INTEGRATED PROGRAMS</b> |                   |                   |                   |                   |          |                   |                   |          |
| FEDERAL FUNDS  | 61,386,864        | 74,251,235        | 68,151,134        | 68,151,134        | 0        | 68,199,479        | 68,199,479        | 0        |
| OTHER FUNDS  | 0                 | 50,000            | 50,000            | 50,000            | 0        | 50,000            | 50,000            | 0        |
| <b>TOTAL FUNDS</b>   | <b>61,386,864</b> | <b>74,301,235</b> | <b>68,201,134</b> | <b>68,201,134</b> | <b>0</b> | <b>68,249,479</b> | <b>68,249,479</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

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

| CLS                   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016           |                |                 | FY2017           |                |                 |
|-----------------------|--------------------------------|------------------|--------------------|------------------|----------------|-----------------|------------------|----------------|-----------------|
|                       |                                |                  |                    | HOUSE            | SENATE         | DIFF            | HOUSE            | SENATE         | DIFF            |
| 010                   | Personal Services-Perm. Classi | 435,615          | 495,804            | 526,819          | 526,819        | 0               | 531,460          | 531,460        | 0               |
| 011                   | Personal Services-Unclassified | 93,660           | 96,699             | 98,250           | 98,250         | 0               | 98,250           | 98,250         | 0               |
| 020                   | Current Expenses               | 20,250           | 29,500             | 17,400           | 17,400         | 0               | 17,934           | 17,934         | 0               |
| 021                   | Food Institutions              | 0                | 250                | 250              | 250            | 0               | 258              | 258            | 0               |
| 029                   | Intra-Agency Transfers         | 0                | 0                  | 2,000            | 2,000          | 0               | 2,000            | 2,000          | 0               |
| 039                   | Telecommunications             | 6,685            | 1,600              | 10,200           | 10,200         | 0               | 10,416           | 10,416         | 0               |
| 046                   | Consultants                    | 5,424            | 10,000             | 110,000          | 10,000         | -100,000        | 110,300          | 10,300         | -100,000        |
| 057                   | Books, Periodicals, Subscripti | 561              | 600                | 600              | 600            | 0               | 618              | 618            | 0               |
| 060                   | Benefits                       | 198,299          | 229,078            | 265,702          | 265,702        | 0               | 275,967          | 275,967        | 0               |
| 070                   | In-State Travel Reimbursement  | 3,047            | 5,500              | 6,500            | 6,500          | 0               | 5,665            | 5,665          | 0               |
| <b>TOTAL EXPENSES</b> |                                | <b>763,541</b>   | <b>869,031</b>     | <b>1,037,721</b> | <b>937,721</b> | <b>-100,000</b> | <b>1,052,868</b> | <b>952,868</b> | <b>-100,000</b> |

| ESTIMATED SOURCE OF FUNDS<br>FOR PROGRAM SUPPORT- STATE |  |                |                |                  |                |                 |                  |                |                 |
|---|--|----------------|----------------|------------------|----------------|-----------------|------------------|----------------|-----------------|
| General Fund  |  | 763,541        | 869,031        | 1,037,721        | 937,721        | -100,000        | 1,052,868        | 952,868        | -100,000        |
| <b>TOTAL FUNDS</b>                                      |  | <b>763,541</b> | <b>869,031</b> | <b>1,037,721</b> | <b>937,721</b> | <b>-100,000</b> | <b>1,052,868</b> | <b>952,868</b> | <b>-100,000</b> |

|  |  |  |  |
|--|--|--|--|
|  |  |  | \$100,000 of the funding in SFY 2016 will be used to fund a study on the expansion of full-day kindergarten. |
|--|--|--|--|

## COMPARE SENATE TO HOUSE

**CATEGORY:** 06            **EDUCATION**  
**DEPARTMENT:** 56        **EDUCATION DEPT OF**  
**AGENCY:** 056            **EDUCATION DEPT OF**  
**ACTIVITY:** 563510       **PROGRAM SUPPORT**  
**ORGANIZATION:** 6145    **NCES SURVEY**

| CLS  | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016        |               |          | FY2017        |               |          |
|--|--------------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
|  |                                |                  |                    | HOUSE         | SENATE        | DIFF     | HOUSE         | SENATE        | DIFF     |
| 018  | Overtime                       | 0                | 2,000              | 2,000         | 2,000         | 0        | 2,060         | 2,060         | 0        |
| 020  | Current Expenses               | 451              | 3,859              | 3,859         | 3,859         | 0        | 3,859         | 3,859         | 0        |
| 021  | Food Institutions              | 0                | 1,000              | 1,000         | 1,000         | 0        | 1,000         | 1,000         | 0        |
| 026  | Organizational Dues            | 0                | 5,000              | 5,000         | 5,000         | 0        | 5,000         | 5,000         | 0        |
| 029  | Intra-Agency Transfers         | 0                | 0                  | 500           | 500           | 0        | 515           | 515           | 0        |
| 040  | Indirect Costs                 | 195              | 1,000              | 1,000         | 1,000         | 0        | 1,000         | 1,000         | 0        |
| 041  | Audit Fund Set Aside           | 6                | 389                | 389           | 389           | 0        | 389           | 389           | 0        |
| 042  | Additional Fringe Benefits     | 0                | 702                | 702           | 702           | 0        | 702           | 702           | 0        |
| 046  | Consultants                    | 0                | 40,000             | 40,000        | 40,000        | 0        | 40,000        | 40,000        | 0        |
| 057  | Books, Periodicals, Subscripti | 0                | 1,000              | 1,000         | 1,000         | 0        | 1,000         | 1,000         | 0        |
| 060  | Benefits                       | 0                | 395                | 0             | 0             | 0        | 0             | 0             | 0        |
| 070  | In-State Travel Reimbursement  | 0                | 1,000              | 1,000         | 1,000         | 0        | 1,000         | 1,000         | 0        |
| 080  | Out-Of State Travel            | 2,084            | 18,148             | 18,148        | 18,148        | 0        | 18,148        | 18,148        | 0        |
| <b>TOTAL EXPENSES</b>                            |                                | <b>2,736</b>     | <b>74,493</b>      | <b>74,598</b> | <b>74,598</b> | <b>0</b> | <b>74,673</b> | <b>74,673</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR NCES SURVEY</b> |                                |                  |                    |               |               |          |               |               |          |
| 000  | Federal Funds                  | 2,736            | 74,493             | 74,598        | 74,598        | 0        | 74,673        | 74,673        | 0        |
| <b>TOTAL FUNDS</b>                               |                                | <b>2,736</b>     | <b>74,493</b>      | <b>74,598</b> | <b>74,598</b> | <b>0</b> | <b>74,673</b> | <b>74,673</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

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

| CLS                   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016           |                  |                | FY2017           |                  |                |
|-----------------------|--------------------------------|------------------|--------------------|------------------|------------------|----------------|------------------|------------------|----------------|
|                       |                                |                  |                    | HOUSE            | SENATE           | DIFF           | HOUSE            | SENATE           | DIFF           |
| 010                   | Personal Services-Perm. Classi | 205,820          | 214,793            | 218,508          | 218,508          | 0              | 218,808          | 218,808          | 0              |
| 018                   | Overtime                       | 0                | 20,000             | 20,000           | 20,000           | 0              | 20,000           | 20,000           | 0              |
| 020                   | Current Expenses               | 3,252            | 11,058             | 6,302            | 6,302            | 0              | 6,521            | 6,521            | 0              |
| 021                   | Food Institutions              | 0                | 1,000              | 1,000            | 1,000            | 0              | 1,000            | 1,000            | 0              |
| 024                   | Maint.Other Than Build.- Grnds | 0                | 22,000             | 2,000            | 2,000            | 0              | 2,000            | 2,000            | 0              |
| 026                   | Organizational Dues            | 0                | 4,125              | 500              | 500              | 0              | 500              | 500              | 0              |
| 027                   | Transfers To Oit               | 81,344           | 62,478             | 118,372          | 143,372          | 25,000         | 117,457          | 142,457          | 25,000         |
| 028                   | Transfers To General Services  | 6,636            | 8,050              | 7,498            | 7,498            | 0              | 7,798            | 7,798            | 0              |
| 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          |
| 037                   | Technology - Hardware          | 3,136            | 15,000             | 15,000           | 15,000           | 0              | 15,000           | 15,000           | 0              |
| 038                   | Technology - Software          | 52,815           | 5,000              | 27,500           | 27,500           | 0              | 27,500           | 27,500           | 0              |
| 039                   | Telecommunications             | 798              | 500                | 1,900            | 1,900            | 0              | 1,900            | 1,900            | 0              |
| 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          |
| 046                   | Consultants                    | 729,304          | 500,000            | 550,000          | 550,000          | 0              | 566,500          | 566,500          | 0              |
| 050                   | Personal Service-Temp/Appointe | 14,575           | 0                  | 107,043          | 157,043          | 50,000         | 107,043          | 157,043          | 50,000         |
| 057                   | Books, Periodicals, Subscripti | 0                | 900                | 400              | 400              | 0              | 412              | 412              | 0              |
| 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         |
| 067                   | Training of Providers          | 0                | 7,960              | 60               | 60               | 0              | 60               | 60               | 0              |
| 070                   | In-State Travel Reimbursement  | 690              | 5,000              | 1,600            | 2,100            | 500            | 1,648            | 2,148            | 500            |
| 072                   | Grants-Federal                 | 21,972           | 120,000            | 50,000           | 50,000           | 0              | 51,500           | 51,500           | 0              |
| 080                   | Out-Of State Travel            | 3,833            | 6,000              | 6,000            | 9,000            | 3,000          | 6,180            | 9,180            | 3,000          |
| 102                   | Contracts for program services | 52,584           | 510,600            | 510,600          | 510,600          | 0              | 525,918          | 525,918          | 0              |
| <b>TOTAL EXPENSES</b> |                                | <b>1,337,676</b> | <b>1,739,439</b>   | <b>1,870,483</b> | <b>2,068,943</b> | <b>198,460</b> | <b>1,908,225</b> | <b>2,107,585</b> | <b>199,360</b> |

**COMPARE SENATE TO HOUSE**

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

| CLS  | DESCRIPTION        | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016           |                  |                | FY2017           |                  |                |
|--|--------------------|------------------|--------------------|------------------|------------------|----------------|------------------|------------------|----------------|
|  |                    |                  |                    | HOUSE            | SENATE           | DIFF           | HOUSE            | SENATE           | DIFF           |
| <b>ESTIMATED SOURCE OF FUNDS FOR LONGITUDINAL DATA GRANT</b> |                    |                  |                    |                  |                  |                |                  |                  |                |
|  | 000 Federal Funds  | 1,337,676        | 1,739,439          | 1,870,483        | 2,068,943        | 198,460        | 1,908,225        | 2,107,585        | 199,360        |
|  | <b>TOTAL FUNDS</b> | <b>1,337,676</b> | <b>1,739,439</b>   | <b>1,870,483</b> | <b>2,068,943</b> | <b>198,460</b> | <b>1,908,225</b> | <b>2,107,585</b> | <b>199,360</b> |

**COMPARE SENATE TO HOUSE**

**CATEGORY:** 06            **EDUCATION**  
**DEPARTMENT:** 56       **EDUCATION DEPT OF**  
**AGENCY:** 056           **EDUCATION DEPT OF**  
**ACTIVITY:** 563510      **PROGRAM SUPPORT**  
**ORGANIZATION:** 6050   **NH BUILDING AUTHORITY**

| CLS  | DESCRIPTION                   | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016       |              |          | FY2017       |              |          |
|--|-------------------------------|------------------|--------------------|--------------|--------------|----------|--------------|--------------|----------|
|  |                               |                  |                    | HOUSE        | SENATE       | DIFF     | HOUSE        | SENATE       | DIFF     |
| 020  | Current Expenses              | 0                | 950                | 950          | 950          | 0        | 978          | 978          | 0        |
| 067  | Training of Providers         | 0                | 851                | 851          | 851          | 0        | 877          | 877          | 0        |
| 070  | In-State Travel Reimbursement | 0                | 950                | 950          | 950          | 0        | 979          | 979          | 0        |
| <b>TOTAL EXPENSES</b>                                      |                               | <b>0</b>         | <b>2,751</b>       | <b>2,751</b> | <b>2,751</b> | <b>0</b> | <b>2,834</b> | <b>2,834</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR NH BUILDING AUTHORITY</b> |                               |                  |                    |              |              |          |              |              |          |
| 003  | Revolving Funds               | 0                | 2,751              | 2,751        | 2,751        | 0        | 2,834        | 2,834        | 0        |
| <b>TOTAL FUNDS</b>   |                               | <b>0</b>         | <b>2,751</b>       | <b>2,751</b> | <b>2,751</b> | <b>0</b> | <b>2,834</b> | <b>2,834</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 06                    **EDUCATION**  
**DEPARTMENT:** 56                **EDUCATION DEPT OF**  
**AGENCY:** 056                    **EDUCATION DEPT OF**  
**ACTIVITY:** 563510               **PROGRAM SUPPORT**  
**ORGANIZATION:** 2168           **TEACHERS COMPETENCE FUND**

| CLS   | DESCRIPTION               | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016  |                |          | FY2017  |                |          |
|---|---------------------------|------------------|--------------------|---|----------------|----------|---|----------------|----------|
|   |                           |                  |                    | HOUSE   | SENATE         | DIFF     | HOUSE   | SENATE         | DIFF     |
| 030   | Equipment New/Replacement | 0                | 10,000             | 10,000  | 10,000         | 0        | 10,000  | 10,000         | 0        |
| 046   | Consultants               | 6,826            | 80,000             | 80,000  | 80,000         | 0        | 80,000  | 80,000         | 0        |
| 080   | Out-Of State Travel       | 0                | 5,000              | 5,000   | 5,000          | 0        | 5,000   | 5,000          | 0        |
| 107   | Scholarships & Grants     | 1,000            | 30,000             | 30,000  | 30,000         | 0        | 30,000  | 30,000         | 0        |
|   |                           |                  |                    | FOR THE BIENNIUM ENDING JUNE 30, 2017,<br>THE INCOME RECEIVED IN TEACHERS<br>COMPETENCE FUND SHALL NOT LAPSE AND<br>IF INCOME IS IN EXCESS OF THE<br>APPROPRIATION AUTHORITY, SHALL BE MADE<br>AVAILABLE WITH THE APPROVAL OF<br>GOVERNOR AND COUNCIL FOR THE SOLE<br>PURPOSE OF PROVIDING SUPPORT FOR ANY<br>ACTIVITY CALCULATED TO INCREASE THE<br>PROFESSIONAL COMPETENCE OF THE<br>TEACHERS OF NEW HAMPSHIRE. RSA 186:7-A |                |          | FOR THE BIENNIUM ENDING JUNE 30, 2017,<br>THE INCOME RECEIVED IN TEACHERS<br>COMPETENCE FUND SHALL NOT LAPSE AND<br>IF INCOME IS IN EXCESS OF THE<br>APPROPRIATION AUTHORITY, SHALL BE MADE<br>AVAILABLE WITH THE APPROVAL OF<br>GOVERNOR AND COUNCIL FOR THE SOLE<br>PURPOSE OF PROVIDING SUPPORT FOR ANY<br>ACTIVITY CALCULATED TO INCREASE THE<br>PROFESSIONAL COMPETENCE OF THE<br>TEACHERS OF NEW HAMPSHIRE. RSA 186:7-A |                |          |
| <b>TOTAL EXPENSES</b>   |                           | <b>7,826</b>     | <b>125,000</b>     | <b>125,000</b>  | <b>125,000</b> | <b>0</b> | <b>125,000</b>  | <b>125,000</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR TEACHERS COMPETENCE FUND</b> |                           |                  |                    |   |                |          |   |                |          |
| 003   | Revolving Funds           | 7,826            | 125,000            | 125,000   | 125,000        | 0        | 125,000   | 125,000        | 0        |
| <b>TOTAL FUNDS</b>  |                           | <b>7,826</b>     | <b>125,000</b>     | <b>125,000</b>  | <b>125,000</b> | <b>0</b> | <b>125,000</b>  | <b>125,000</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 06           **EDUCATION**  
**DEPARTMENT:** 56       **EDUCATION DEPT OF**  
**AGENCY:** 056           **EDUCATION DEPT OF**  
**ACTIVITY:** 563510      **PROGRAM SUPPORT**  
**ORGANIZATION:** 7104   **HARRIET L. HUNTRESS FUND**

| CLS | DESCRIPTION             | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016        |               |          | FY2017        |               |          |
|-----|-------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
|     |                         |                  |                    | HOUSE         | SENATE        | DIFF     | HOUSE         | SENATE        | DIFF     |
| 054 | Trust Fund Expenditures | 0                | 12,500             | 12,500        | 12,500        | 0        | 12,500        | 12,500        | 0        |
|     | <b>TOTAL EXPENSES</b>   | <b>0</b>         | <b>12,500</b>      | <b>12,500</b> | <b>12,500</b> | <b>0</b> | <b>12,500</b> | <b>12,500</b> | <b>0</b> |

| ESTIMATED SOURCE OF FUNDS<br>FOR HARRIET L. HUNTRESS FUND | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016  |               |          | FY2017  |               |          |
|---|------------------|--------------------|---|---------------|----------|---|---------------|----------|
| 003 Revolving Funds                                       | 0                | 12,500             | 12,500  | 12,500        | 0        | 12,500  | 12,500        | 0        |
|   |                  |                    | The income received in the Harriet L. Huntress Fund shall not lapse and, if the income is in excess of the appropriation authority, shall be made available with the approval of Governor and Council for the sole purpose of providing aid to needy residents of the State of New Hampshire who are students in any of the state normal schools. |               |          | The income received in the Harriet L. Huntress Fund shall not lapse and, if the income is in excess of the appropriation authority, shall be made available with the approval of Governor and Council for the sole purpose of providing aid to needy residents of the State of New Hampshire who are students in any of the state normal schools. |               |          |
| <b>TOTAL FUNDS</b>  | <b>0</b>         | <b>12,500</b>      | <b>12,500</b>   | <b>12,500</b> | <b>0</b> | <b>12,500</b>   | <b>12,500</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 06           **EDUCATION**  
**DEPARTMENT:** 56       **EDUCATION DEPT OF**  
**AGENCY:** 056           **EDUCATION DEPT OF**  
**ACTIVITY:** 563510      **PROGRAM SUPPORT**  
**ORGANIZATION:** 7105   **HATTIE E.F. LIVESEY FUND**

| CLS                   | DESCRIPTION             | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016       |              |          | FY2017       |              |          |
|-----------------------|-------------------------|------------------|--------------------|--------------|--------------|----------|--------------|--------------|----------|
|                       |                         |                  |                    | HOUSE        | SENATE       | DIFF     | HOUSE        | SENATE       | DIFF     |
| 054                   | Trust Fund Expenditures | 0                | 6,000              | 6,000        | 6,000        | 0        | 6,000        | 6,000        | 0        |
| <b>TOTAL EXPENSES</b> |                         | <b>0</b>         | <b>6,000</b>       | <b>6,000</b> | <b>6,000</b> | <b>0</b> | <b>6,000</b> | <b>6,000</b> | <b>0</b> |

| ESTIMATED SOURCE OF FUNDS<br>FOR HATTIE E.F. LIVESEY FUND  | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016       |              |          | FY2017   |              |          |
|--|------------------|--------------------|--------------|--------------|----------|--|--------------|----------|
| 003 Revolving Funds  | 0                | 6,000              | 6,000        | 6,000        | 0        | 6,000  | 6,000        | 0        |
| THE INCOME RECEIVED IN THE HATTIE F. LIVESEY FUND SHALL NOT LAPSE AND, IF THE INCOME IS IN EXCESS OF THE APPROPRIATION AUTHORITY, SHALL BE MADE AVAILABLE WITH THE APPROVAL OF GOVERNOR AND COUNCIL FOR THE SOLE PURPOSE OF LOANING TO SUCH PERSONS OR GIVEN OUTRIGHT TO ASSIST WORTHY PUPILS IN THE STATE NORMAL SCHOOLS IN THE STATE OF NEW HAMPSHIRE. |                  |                    |              |              |          | THE INCOME RECEIVED IN THE HATTIE F. LIVESEY FUND SHALL NOT LAPSE AND, IF THE INCOME IS IN EXCESS OF THE APPROPRIATION AUTHORITY, SHALL BE MADE AVAILABLE WITH THE APPROVAL OF GOVERNOR AND COUNCIL FOR THE SOLE PURPOSE OF LOANING TO SUCH PERSONS OR GIVEN OUTRIGHT TO ASSIST WORTHY PUPILS IN THE STATE NORMAL SCHOOLS IN THE STATE OF NEW HAMPSHIRE. |              |          |
| <b>TOTAL FUNDS</b>   | <b>0</b>         | <b>6,000</b>       | <b>6,000</b> | <b>6,000</b> | <b>0</b> | <b>6,000</b>   | <b>6,000</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 06           **EDUCATION**  
**DEPARTMENT:** 56       **EDUCATION DEPT OF**  
**AGENCY:** 056           **EDUCATION DEPT OF**  
**ACTIVITY:** 563510      **PROGRAM SUPPORT**  
**ORGANIZATION:** 8277   **HEALTH SURVEYS**

| CLS                   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016        |               |          | FY2017        |               |          |
|-----------------------|--------------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
|                       |                                |                  |                    | HOUSE         | SENATE        | DIFF     | HOUSE         | SENATE        | DIFF     |
| 010                   | Personal Services-Perm. Classi | 12,245           | 104,026            | 0             | 0             | 0        | 0             | 0             | 0        |
| 020                   | Current Expenses               | 90               | 2,800              | 1,059         | 1,059         | 0        | 1,059         | 1,059         | 0        |
| 022                   | Rents-Leases Other Than State  | 0                | 100                | 100           | 100           | 0        | 100           | 100           | 0        |
| 024                   | Maint.Other Than Build.- Grnds | 0                | 200                | 200           | 200           | 0        | 206           | 206           | 0        |
| 026                   | Organizational Dues            | 0                | 4,000              | 0             | 0             | 0        | 0             | 0             | 0        |
| 027                   | Transfers To Oit               | 378              | 7,459              | 1,503         | 1,503         | 0        | 1,503         | 1,503         | 0        |
| 028                   | Transfers To General Services  | 584              | 5,355              | 100           | 100           | 0        | 100           | 100           | 0        |
| 029                   | Intra-Agency Transfers         | 0                | 332                | 0             | 0             | 0        | 0             | 0             | 0        |
| 030                   | Equipment New/Replacement      | 0                | 700                | 0             | 0             | 0        | 0             | 0             | 0        |
| 039                   | Telecommunications             | 130              | 1,400              | 900           | 900           | 0        | 900           | 900           | 0        |
| 040                   | Indirect Costs                 | 0                | 14,746             | 5,672         | 5,672         | 0        | 5,898         | 5,898         | 0        |
| 041                   | Audit Fund Set Aside           | 234              | 260                | 65            | 65            | 0        | 65            | 65            | 0        |
| 042                   | Additional Fringe Benefits     | 1,319            | 10,749             | 1,655         | 1,655         | 0        | 1,655         | 1,655         | 0        |
| 046                   | Consultants                    | 0                | 2,000              | 0             | 0             | 0        | 0             | 0             | 0        |
| 057                   | Books, Periodicals, Subscripti | 0                | 200                | 0             | 0             | 0        | 0             | 0             | 0        |
| 060                   | Benefits                       | 5,561            | 37,715             | 0             | 0             | 0        | 0             | 0             | 0        |
| 066                   | Employee training              | 0                | 475                | 0             | 0             | 0        | 0             | 0             | 0        |
| 067                   | Training of Providers          | 0                | 10,250             | 0             | 0             | 0        | 0             | 0             | 0        |
| 068                   | Remuneration                   | 0                | 700                | 0             | 0             | 0        | 0             | 0             | 0        |
| 069                   | Promotional - Marketing Expens | 0                | 100                | 0             | 0             | 0        | 0             | 0             | 0        |
| 070                   | In-State Travel Reimbursement  | 0                | 1,000              | 872           | 872           | 0        | 872           | 872           | 0        |
| 072                   | Grants-Federal                 | 12,467           | 33,000             | 0             | 0             | 0        | 0             | 0             | 0        |
| 080                   | Out-Of State Travel            | 0                | 8,000              | 0             | 0             | 0        | 0             | 0             | 0        |
| 102                   | Contracts for program services | 0                | 10,000             | 0             | 0             | 0        | 0             | 0             | 0        |
| 103                   | Contracts for Op Services      | 0                | 700                | 0             | 0             | 0        | 0             | 0             | 0        |
| <b>TOTAL EXPENSES</b> |                                | <b>33,008</b>    | <b>256,267</b>     | <b>12,126</b> | <b>12,126</b> | <b>0</b> | <b>12,358</b> | <b>12,358</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 06      **EDUCATION**  
**DEPARTMENT:** 56      **EDUCATION DEPT OF**  
**AGENCY:** 056      **EDUCATION DEPT OF**  
**ACTIVITY:** 563510      **PROGRAM SUPPORT**  
**ORGANIZATION:** 8277      **HEALTH SURVEYS**

| CLS   | DESCRIPTION        | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016        |               |          | FY2017        |               |          |
|---|--------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
|   |                    |                  |                    | HOUSE         | SENATE        | DIFF     | HOUSE         | SENATE        | DIFF     |
| <b>ESTIMATED SOURCE OF FUNDS FOR HEALTH SURVEYS</b> |                    |                  |                    |               |               |          |               |               |          |
|   | 000 Federal Funds  | 33,008           | 256,267            | 12,126        | 12,126        | 0        | 12,358        | 12,358        | 0        |
|   | <b>TOTAL FUNDS</b> | <b>33,008</b>    | <b>256,267</b>     | <b>12,126</b> | <b>12,126</b> | <b>0</b> | <b>12,358</b> | <b>12,358</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

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

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

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

## COMPARE SENATE TO HOUSE

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

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

**ACTIVITY 563510      PROGRAM SUPPORT**

|  |                  |                  |                  |                  |                |                  |                  |                |
|--|------------------|------------------|------------------|------------------|----------------|------------------|------------------|----------------|
| <b>TOTAL EXPENSES</b>                                    | 2,144,787        | 3,085,481        | 3,210,832        | 3,428,924        | 218,092        | 3,229,562        | 3,354,533        | 124,971        |
| <b>ESTIMATED SOURCE OF FUNDS<br/>FOR PROGRAM SUPPORT</b> |                  |                  |                  |                  |                |                  |                  |                |
| FEDERAL FUNDS  | 1,373,420        | 2,070,199        | 2,026,860        | 2,344,952        | 318,092        | 2,030,360        | 2,255,331        | 224,971        |
| GENERAL FUND   | 763,541          | 869,031          | 1,037,721        | 937,721          | -100,000       | 1,052,868        | 952,868          | -100,000       |
| OTHER FUNDS  | 7,826            | 146,251          | 146,251          | 146,251          | 0              | 146,334          | 146,334          | 0              |
| <b>TOTAL FUNDS</b>                                       | <b>2,144,787</b> | <b>3,085,481</b> | <b>3,210,832</b> | <b>3,428,924</b> | <b>218,092</b> | <b>3,229,562</b> | <b>3,354,533</b> | <b>124,971</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 06            **EDUCATION**  
**DEPARTMENT:** 56        **EDUCATION DEPT OF**  
**AGENCY:** 056            **EDUCATION DEPT OF**  
**ACTIVITY:** 564010      **FOOD AND NUTRITION**  
**ORGANIZATION:** 3002    **PROGRAM SERVICES - NUTRITION**

| CLS                   | DESCRIPTION                    | FY2014<br>ACTUAL  | FY2015<br>ADJ AUTH | FY2016            |                   |          | FY2017            |                   |          |
|-----------------------|--------------------------------|-------------------|--------------------|-------------------|-------------------|----------|-------------------|-------------------|----------|
|                       |                                |                   |                    | HOUSE             | SENATE            | DIFF     | HOUSE             | SENATE            | DIFF     |
| 010                   | Personal Services-Perm. Classi | 250,822           | 454,038            | 324,321           | 324,321           | 0        | 328,197           | 328,197           | 0        |
| 020                   | Current Expenses               | 19,522            | 30,580             | 31,000            | 31,000            | 0        | 31,000            | 31,000            | 0        |
| 021                   | Food Institutions              | 13                | 2,000              | 2,000             | 2,000             | 0        | 2,000             | 2,000             | 0        |
| 024                   | Maint.Other Than Build.- Grnds | 190               | 1,000              | 1,200             | 1,200             | 0        | 1,200             | 1,200             | 0        |
| 026                   | Organizational Dues            | 1,235             | 900                | 1,500             | 1,500             | 0        | 1,500             | 1,500             | 0        |
| 027                   | Transfers To Oit               | 153,314           | 112,605            | 103,001           | 103,001           | 0        | 100,561           | 100,561           | 0        |
| 028                   | Transfers To General Services  | 19,909            | 24,116             | 22,494            | 22,494            | 0        | 23,395            | 23,395            | 0        |
| 029                   | Intra-Agency Transfers         | 43,865            | 55,085             | 75,549            | 75,549            | 0        | 76,218            | 76,218            | 0        |
| 030                   | Equipment New/Replacement      | 15,642            | 11,461             | 4,870             | 4,870             | 0        | 4,870             | 4,870             | 0        |
| 039                   | Telecommunications             | 3,513             | 7,500              | 11,500            | 11,500            | 0        | 11,500            | 11,500            | 0        |
| 040                   | Indirect Costs                 | 55,511            | 85,851             | 111,904           | 111,904           | 0        | 114,380           | 114,380           | 0        |
| 041                   | Audit Fund Set Aside           | 26,589            | 23,966             | 23,966            | 23,966            | 0        | 24,685            | 24,685            | 0        |
| 042                   | Additional Fringe Benefits     | 20,988            | 48,258             | 48,258            | 48,258            | 0        | 49,706            | 49,706            | 0        |
| 046                   | Consultants                    | 6,976             | 22,000             | 22,000            | 22,000            | 0        | 22,000            | 22,000            | 0        |
| 050                   | Personal Service-Temp/Appointe | 30,581            | 64,807             | 33,800            | 33,800            | 0        | 34,200            | 34,200            | 0        |
| 057                   | Books, Periodicals, Subscripti | 862               | 1,000              | 2,000             | 2,000             | 0        | 2,000             | 2,000             | 0        |
| 059                   | Temp Full Time                 | 48,743            | 2,214              | 0                 | 0                 | 0        | 0                 | 0                 | 0        |
| 060                   | Benefits                       | 188,353           | 309,933            | 204,827           | 204,827           | 0        | 212,778           | 212,778           | 0        |
| 066                   | Employee training              | 0                 | 12,000             | 12,000            | 12,000            | 0        | 12,000            | 12,000            | 0        |
| 067                   | Training of Providers          | 2,361             | 11,000             | 11,000            | 11,000            | 0        | 11,000            | 11,000            | 0        |
| 070                   | In-State Travel Reimbursement  | 6,312             | 9,600              | 9,600             | 9,600             | 0        | 9,600             | 9,600             | 0        |
| 072                   | Grants-Federal                 | 26,914,581        | 33,340,000         | 33,840,000        | 33,840,000        | 0        | 33,840,000        | 33,840,000        | 0        |
| 073                   | Grants-Non Federal             | 0                 | 10,000             | 10,000            | 10,000            | 0        | 10,000            | 10,000            | 0        |
| 080                   | Out-Of State Travel            | 15,889            | 27,100             | 28,100            | 28,100            | 0        | 28,100            | 28,100            | 0        |
| 102                   | Contracts for program services | 10,302            | 400,000            | 400,000           | 400,000           | 0        | 400,000           | 400,000           | 0        |
| <b>TOTAL EXPENSES</b> |                                | <b>27,836,073</b> | <b>35,067,014</b>  | <b>35,334,890</b> | <b>35,334,890</b> | <b>0</b> | <b>35,350,890</b> | <b>35,350,890</b> | <b>0</b> |

**COMPARE SENATE TO HOUSE**

**CATEGORY:** 06            **EDUCATION**  
**DEPARTMENT:** 56        **EDUCATION DEPT OF**  
**AGENCY:** 056            **EDUCATION DEPT OF**  
**ACTIVITY:** 564010      **FOOD AND NUTRITION**  
**ORGANIZATION:** 3002    **PROGRAM SERVICES - NUTRITION**

| CLS   | DESCRIPTION        | FY2014<br>ACTUAL  | FY2015<br>ADJ AUTH | FY2016            |                   |          | FY2017            |                   |          |
|---|--------------------|-------------------|--------------------|-------------------|-------------------|----------|-------------------|-------------------|----------|
|   |                    |                   |                    | HOUSE             | SENATE            | DIFF     | HOUSE             | SENATE            | DIFF     |
| <b>ESTIMATED SOURCE OF FUNDS FOR PROGRAM SERVICES - NUTRITION</b> |                    |                   |                    |                   |                   |          |                   |                   |          |
| 000   | Federal Funds      | 27,836,073        | 35,057,014         | 35,324,890        | 35,324,890        | 0        | 35,340,890        | 35,340,890        | 0        |
| 009   | Agency Income      | 0                 | 10,000             | 10,000            | 10,000            | 0        | 10,000            | 10,000            | 0        |
|   | <b>TOTAL FUNDS</b> | <b>27,836,073</b> | <b>35,067,014</b>  | <b>35,334,890</b> | <b>35,334,890</b> | <b>0</b> | <b>35,350,890</b> | <b>35,350,890</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 06            **EDUCATION**  
**DEPARTMENT:** 56        **EDUCATION DEPT OF**  
**AGENCY:** 056            **EDUCATION DEPT OF**  
**ACTIVITY:** 564010      **FOOD AND NUTRITION**  
**ORGANIZATION:** 3004    **SCHOOL NUTRITION - SECTION IV**

| CLS  | DESCRIPTION          | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016           |                  |          | FY2017           |                  |          |
|--|----------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
|  |                      |                  |                    | HOUSE            | SENATE           | DIFF     | HOUSE            | SENATE           | DIFF     |
| 041  | Audit Fund Set Aside | 0                | 6,626              | 6,626            | 6,626            | 0        | 6,626            | 6,626            | 0        |
| 046  | Consultants          | 0                | 5,000              | 5,000            | 5,000            | 0        | 5,000            | 5,000            | 0        |
| 072  | Grants-Federal       | 5,882,938        | 6,700,000          | 6,700,000        | 6,700,000        | 0        | 6,700,000        | 6,700,000        | 0        |
| 601  | State Fund Match     | 832,003          | 832,003            | 832,003          | 832,003          | 0        | 832,003          | 832,003          | 0        |
| 602  | State Fund Non-Match | 122,053          | 184,000            | 184,000          | 184,000          | 0        | 184,000          | 184,000          | 0        |
| <b>TOTAL EXPENSES</b>  |                      | <b>6,836,994</b> | <b>7,727,629</b>   | <b>7,727,629</b> | <b>7,727,629</b> | <b>0</b> | <b>7,727,629</b> | <b>7,727,629</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR SCHOOL NUTRITION - SECTION IV</b> |                      |                  |                    |                  |                  |          |                  |                  |          |
| 000  | Federal Funds        | 5,882,938        | 6,711,626          | 6,712,316        | 6,712,316        | 0        | 6,712,316        | 6,712,316        | 0        |
|  | General Fund         | 954,056          | 1,016,003          | 1,015,313        | 1,015,313        | 0        | 1,015,313        | 1,015,313        | 0        |
| <b>TOTAL FUNDS</b>   |                      | <b>6,836,994</b> | <b>7,727,629</b>   | <b>7,727,629</b> | <b>7,727,629</b> | <b>0</b> | <b>7,727,629</b> | <b>7,727,629</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 06            **EDUCATION**  
**DEPARTMENT:** 56        **EDUCATION DEPT OF**  
**AGENCY:** 056            **EDUCATION DEPT OF**  
**ACTIVITY:** 564010       **FOOD AND NUTRITION**  
**ORGANIZATION:** 3949    **CHILD AND ADULT FOOD PROGRAM**

| CLS   | DESCRIPTION          | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016           |                  |          | FY2017           |                  |          |
|---|----------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
|   |                      |                  |                    | HOUSE            | SENATE           | DIFF     | HOUSE            | SENATE           | DIFF     |
| 041   | Audit Fund Set Aside | 0                | 5,709              | 0                | 0                | 0        | 0                | 0                | 0        |
| 046   | Consultants          | 0                | 5,000              | 5,000            | 5,000            | 0        | 5,150            | 5,150            | 0        |
| 072   | Grants-Federal       | 4,414,107        | 5,670,845          | 5,681,554        | 5,681,554        | 0        | 5,682,001        | 5,682,001        | 0        |
| <b>TOTAL EXPENSES</b>   |                      | <b>4,414,107</b> | <b>5,681,554</b>   | <b>5,686,554</b> | <b>5,686,554</b> | <b>0</b> | <b>5,687,151</b> | <b>5,687,151</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR CHILD AND ADULT FOOD PROGRAM</b> |                      |                  |                    |                  |                  |          |                  |                  |          |
| 000   | Federal Funds        | 4,414,107        | 5,681,554          | 5,686,554        | 5,686,554        | 0        | 5,687,151        | 5,687,151        | 0        |
| <b>TOTAL FUNDS</b>  |                      | <b>4,414,107</b> | <b>5,681,554</b>   | <b>5,686,554</b> | <b>5,686,554</b> | <b>0</b> | <b>5,687,151</b> | <b>5,687,151</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 06            **EDUCATION**  
**DEPARTMENT:** 56        **EDUCATION DEPT OF**  
**AGENCY:** 056            **EDUCATION DEPT OF**  
**ACTIVITY:** 564010       **FOOD AND NUTRITION**  
**ORGANIZATION:** 3941    **SUMMER FOOD SERVICE PROGRAM**

| CLS  | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016           |                  |          | FY2017           |                  |          |
|--|--------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
|  |                                |                  |                    | HOUSE            | SENATE           | DIFF     | HOUSE            | SENATE           | DIFF     |
| 020  | Current Expenses               | 0                | 6,000              | 6,000            | 6,000            | 0        | 6,180            | 6,180            | 0        |
| 024  | Maint.Other Than Build.- Grnds | 0                | 1,654              | 1,654            | 1,654            | 0        | 1,704            | 1,704            | 0        |
| 040  | Indirect Costs                 | 0                | 2,008              | 2,008            | 2,008            | 0        | 2,068            | 2,068            | 0        |
| 041  | Audit Fund Set Aside           | 0                | 1,137              | 1,137            | 1,137            | 0        | 1,137            | 1,137            | 0        |
| 046  | Consultants                    | 0                | 7,000              | 7,000            | 7,000            | 0        | 7,021            | 7,021            | 0        |
| 066  | Employee training              | 0                | 3,859              | 0                | 0                | 0        | 0                | 0                | 0        |
| 070  | In-State Travel Reimbursement  | 0                | 3,250              | 3,250            | 3,250            | 0        | 3,250            | 3,250            | 0        |
| 072  | Grants-Federal                 | 830,848          | 1,103,603          | 1,103,603        | 1,103,603        | 0        | 1,103,603        | 1,103,603        | 0        |
| 080  | Out-Of State Travel            | 0                | 7,600              | 7,600            | 7,600            | 0        | 7,600            | 7,600            | 0        |
| <b>TOTAL EXPENSES</b>  |                                | <b>830,848</b>   | <b>1,136,111</b>   | <b>1,132,252</b> | <b>1,132,252</b> | <b>0</b> | <b>1,132,563</b> | <b>1,132,563</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR SUMMER FOOD SERVICE PROGRAM</b> |                                |                  |                    |                  |                  |          |                  |                  |          |
| 000  | Federal Funds                  | 830,848          | 1,136,111          | 1,132,252        | 1,132,252        | 0        | 1,132,563        | 1,132,563        | 0        |
| <b>TOTAL FUNDS</b>   |                                | <b>830,848</b>   | <b>1,136,111</b>   | <b>1,132,252</b> | <b>1,132,252</b> | <b>0</b> | <b>1,132,563</b> | <b>1,132,563</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 06            **EDUCATION**  
**DEPARTMENT:** 56        **EDUCATION DEPT OF**  
**AGENCY:** 056            **EDUCATION DEPT OF**  
**ACTIVITY:** 564010       **FOOD AND NUTRITION**  
**ORGANIZATION:** 3941    **SUMMER FOOD SERVICE PROGRAM**

| CLS  | DESCRIPTION   | FY2014<br>ACTUAL  | FY2015<br>ADJ AUTH | FY2016            |                   |          | FY2017            |                   |          |
|--|---|-------------------|--------------------|-------------------|-------------------|----------|-------------------|-------------------|----------|
|  |   |                   |                    | HOUSE             | SENATE            | DIFF     | HOUSE             | SENATE            | DIFF     |
| <b>ACTIVITY 564010        FOOD AND NUTRITION</b> |   |                   |                    |                   |                   |          |                   |                   |          |
|  | <b>TOTAL EXPENSES</b>                                       | <b>39,918,022</b> | <b>49,612,308</b>  | <b>49,881,325</b> | <b>49,881,325</b> | <b>0</b> | <b>49,898,233</b> | <b>49,898,233</b> | <b>0</b> |
|  | <b>ESTIMATED SOURCE OF FUNDS<br/>FOR FOOD AND NUTRITION</b> |                   |                    |                   |                   |          |                   |                   |          |
|  | FEDERAL FUNDS   | 38,963,966        | 48,586,305         | 48,856,012        | 48,856,012        | 0        | 48,872,920        | 48,872,920        | 0        |
|  | GENERAL FUND  | 954,056           | 1,016,003          | 1,015,313         | 1,015,313         | 0        | 1,015,313         | 1,015,313         | 0        |
|  | OTHER FUNDS   | 0                 | 10,000             | 10,000            | 10,000            | 0        | 10,000            | 10,000            | 0        |
|  | <b>TOTAL FUNDS</b>  | <b>39,918,022</b> | <b>49,612,308</b>  | <b>49,881,325</b> | <b>49,881,325</b> | <b>0</b> | <b>49,898,233</b> | <b>49,898,233</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

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

| CLS                   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016           |                  |                 | FY2017           |                  |                 |
|-----------------------|--------------------------------|------------------|--------------------|------------------|------------------|-----------------|------------------|------------------|-----------------|
|                       |                                |                  |                    | HOUSE            | SENATE           | DIFF            | HOUSE            | SENATE           | DIFF            |
| 010                   | Personal Services-Perm. Classi | 399,605          | 579,514            | 535,572          | 404,882          | -130,690        | 551,862          | 421,172          | -130,690        |
| 018                   | Overtime                       | 261              | 5,000              | 5,000            | 5,000            | 0               | 5,000            | 5,000            | 0               |
| 020                   | Current Expenses               | 28,041           | 50,650             | 40,650           | 40,650           | 0               | 41,870           | 41,870           | 0               |
| 021                   | Food Institutions              | 2,289            | 14,750             | 14,750           | 14,750           | 0               | 15,193           | 15,193           | 0               |
| 022                   | Rents-Leases Other Than State  | 1,854            | 4,410              | 4,410            | 4,410            | 0               | 4,542            | 4,542            | 0               |
| 024                   | Maint.Other Than Build.- Grnds | 2,781            | 46,701             | 46,701           | 46,701           | 0               | 48,102           | 48,102           | 0               |
| 026                   | Organizational Dues            | 26,792           | 17,563             | 17,563           | 27,563           | 10,000          | 18,090           | 28,090           | 10,000          |
| 027                   | Transfers To Oit               | 42,186           | 92,467             | 72,877           | 72,877           | 0               | 69,522           | 69,522           | 0               |
| 028                   | Transfers To General Services  | 24,333           | 29,472             | 27,391           | 27,391           | 0               | 28,494           | 28,494           | 0               |
| 029                   | Intra-Agency Transfers         | 973              | 3,603              | 3,603            | 3,603            | 0               | 3,711            | 3,711            | 0               |
| 030                   | Equipment New/Replacement      | 12,901           | 10,087             | 5,960            | 5,960            | 0               | 3,410            | 3,410            | 0               |
| 039                   | Telecommunications             | 6,721            | 10,000             | 10,000           | 10,000           | 0               | 10,300           | 10,300           | 0               |
| 040                   | Indirect Costs                 | 68,130           | 118,857            | 118,857          | 118,857          | 0               | 122,423          | 122,423          | 0               |
| 042                   | Additional Fringe Benefits     | 29,951           | 78,850             | 78,850           | 78,850           | 0               | 81,216           | 81,216           | 0               |
| 046                   | Consultants                    | 9,620            | 73,500             | 73,500           | 73,500           | 0               | 75,705           | 75,705           | 0               |
| 050                   | Personal Service-Temp/Appointe | 95,526           | 119,920            | 32,500           | 52,500           | 20,000          | 33,500           | 53,500           | 20,000          |
| 057                   | Books, Periodicals, Subscripti | 443              | 2,100              | 2,100            | 2,100            | 0               | 2,163            | 2,163            | 0               |
| 060                   | Benefits                       | 192,605          | 262,462            | 254,156          | 177,778          | -76,378         | 265,765          | 186,583          | -79,182         |
| 065                   | Board Expenses                 | 5,899            | 27,000             | 27,000           | 27,000           | 0               | 27,810           | 27,810           | 0               |
| 066                   | Employee training              | 1,100            | 3,025              | 3,025            | 3,025            | 0               | 3,116            | 3,116            | 0               |
| 067                   | Training of Providers          | 6,450            | 52,500             | 52,500           | 52,500           | 0               | 54,075           | 54,075           | 0               |
| 070                   | In-State Travel Reimbursement  | 5,787            | 33,075             | 33,075           | 33,075           | 0               | 34,067           | 34,067           | 0               |
| 073                   | Grants-Non Federal             | 254,614          | 320,000            | 320,000          | 320,000          | 0               | 329,600          | 329,600          | 0               |
| 080                   | Out-Of State Travel            | 12,185           | 33,075             | 33,075           | 33,075           | 0               | 34,067           | 34,067           | 0               |
| <b>TOTAL EXPENSES</b> |                                | <b>1,231,047</b> | <b>1,988,581</b>   | <b>1,813,115</b> | <b>1,636,047</b> | <b>-177,068</b> | <b>1,863,603</b> | <b>1,683,731</b> | <b>-179,872</b> |

|  |  |  |  |
|--|--|--|--|
| <b>ESTIMATED SOURCE OF FUNDS<br/>FOR EDUCATION CREDENTIALING</b> |  |  |  |
|--|--|--|--|

## COMPARE SENATE TO HOUSE

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

| CLS | DESCRIPTION        | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016   |                  |                 | FY2017   |                  |                 |
|-----|--------------------|------------------|--------------------|--|------------------|-----------------|--|------------------|-----------------|
|     |                    |                  |                    | HOUSE  | SENATE           | DIFF            | HOUSE  | SENATE           | DIFF            |
| 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        |
|     |                    |                  |                    | THE STATE BOARD OF EDUCATION IS<br>HEREBY AUTHORIZED TO EXPEND, IN<br>ACCORDANCE WITH RSA 186:11, X, ANY<br>FUNDS WHICH MAY BECOME AVAILABLE<br>DURING THE BIENNIUM IN EDUCATION<br>CREDENTIALING. SUCH EXPENDITURES<br>SHALL BE MADE AS NECESSARY FOR THE<br>EFFICIENT OPERATION OF SAID OFFICE. NO<br>PORTION OF THE FUNDS COLLECTED FROM<br>THESE FEES SHALL LAPSE. |                  |                 | THE STATE BOARD OF EDUCATION IS<br>HEREBY AUTHORIZED TO EXPEND, IN<br>ACCORDANCE WITH RSA 186:11, X, ANY<br>FUNDS WHICH MAY BECOME AVAILABLE<br>DURING THE BIENNIUM IN EDUCATION<br>CREDENTIALING. SUCH EXPENDITURES<br>SHALL BE MADE AS NECESSARY FOR THE<br>EFFICIENT OPERATION OF SAID OFFICE. NO<br>PORTION OF THE FUNDS COLLECTED FROM<br>THESE FEES SHALL LAPSE. |                  |                 |
|     | <b>TOTAL FUNDS</b> | <b>1,231,047</b> | <b>1,988,581</b>   | <b>1,813,115</b>   | <b>1,636,047</b> | <b>-177,068</b> | <b>1,863,603</b>   | <b>1,683,731</b> | <b>-179,872</b> |

**COMPARE SENATE TO HOUSE**

**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<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016        |               |          | FY2017        |               |          |
|-----------------------|--------------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
|                       |                                |                  |                    | HOUSE         | SENATE        | DIFF     | HOUSE         | SENATE        | DIFF     |
| 010                   | Personal Services-Perm. Classi | 38,465           | 40,058             | 41,808        | 41,808        | 0        | 41,808        | 41,808        | 0        |
| 020                   | Current Expenses               | 7,330            | 7,330              | 7,330         | 7,330         | 0        | 7,330         | 7,330         | 0        |
| 022                   | Rents-Leases Other Than State  | 12,526           | 12,526             | 12,526        | 12,526        | 0        | 12,526        | 12,526        | 0        |
| 029                   | Intra-Agency Transfers         | 25               | 25                 | 25            | 25            | 0        | 25            | 25            | 0        |
| 060                   | Benefits                       | 32,207           | 35,498             | 34,202        | 34,202        | 0        | 35,655        | 35,655        | 0        |
| 070                   | In-State Travel Reimbursement  | 2,575            | 2,575              | 2,575         | 2,575         | 0        | 2,575         | 2,575         | 0        |
| <b>TOTAL EXPENSES</b> |                                | <b>93,128</b>    | <b>98,012</b>      | <b>98,466</b> | <b>98,466</b> | <b>0</b> | <b>99,919</b> | <b>99,919</b> | <b>0</b> |

| ESTIMATED SOURCE OF FUNDS<br>FOR CAREER TECH - ADULT<br>LEARN-ADM |  |               |               |               |               |          |               |               |          |
|---|--|---------------|---------------|---------------|---------------|----------|---------------|---------------|----------|
| General Fund  |  | 93,128        | 98,012        | 98,466        | 98,466        | 0        | 99,919        | 99,919        | 0        |
| <b>TOTAL FUNDS</b>  |  | <b>93,128</b> | <b>98,012</b> | <b>98,466</b> | <b>98,466</b> | <b>0</b> | <b>99,919</b> | <b>99,919</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 06            **EDUCATION**  
**DEPARTMENT:** 56        **EDUCATION DEPT OF**  
**AGENCY:** 056            **EDUCATION DEPT OF**  
**ACTIVITY:** 565010      **CAREER TECH & ADULT LEARNING**  
**ORGANIZATION:** 6031    **APPRENTICESHIP TRAINING**

| CLS  | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|--|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|  |                                |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 021  | Food Institutions              | 0                | 500                | 0              | 0              | 0        | 0              | 0              | 0        |
| 026  | Organizational Dues            | 0                | 0                  | 200            | 200            | 0        | 200            | 200            | 0        |
| 050  | Personal Service-Temp/Appointe | 0                | 500                | 0              | 0              | 0        | 0              | 0              | 0        |
| 060  | Benefits                       | 0                | 39                 | 0              | 0              | 0        | 0              | 0              | 0        |
| 066  | Employee training              | 544              | 1,500              | 600            | 600            | 0        | 600            | 600            | 0        |
| 070  | In-State Travel Reimbursement  | 130              | 1,000              | 600            | 600            | 0        | 600            | 600            | 0        |
| 073  | Grants-Non Federal             | 414,191          | 745,418            | 597,600        | 597,600        | 0        | 597,600        | 597,600        | 0        |
| 080  | Out-Of State Travel            | 768              | 1,500              | 1,000          | 1,000          | 0        | 1,000          | 1,000          | 0        |
| <b>TOTAL EXPENSES</b>  |                                | <b>415,633</b>   | <b>750,457</b>     | <b>600,000</b> | <b>600,000</b> | <b>0</b> | <b>600,000</b> | <b>600,000</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR APPRENTICESHIP TRAINING</b> |                                |                  |                    |                |                |          |                |                |          |
| 005  | Private Local Funds            | 415,633          | 750,457            | 600,000        | 600,000        | 0        | 600,000        | 600,000        | 0        |
| <b>TOTAL FUNDS</b>   |                                | <b>415,633</b>   | <b>750,457</b>     | <b>600,000</b> | <b>600,000</b> | <b>0</b> | <b>600,000</b> | <b>600,000</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 06            **EDUCATION**  
**DEPARTMENT:** 56        **EDUCATION DEPT OF**  
**AGENCY:** 056            **EDUCATION DEPT OF**  
**ACTIVITY:** 565010       **CAREER TECH & ADULT LEARNING**  
**ORGANIZATION:** 6032    **CTE VOC ED - FEDERAL**

| CLS                   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016           |                  |          | FY2017           |                  |          |
|-----------------------|--------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
|                       |                                |                  |                    | HOUSE            | SENATE           | DIFF     | HOUSE            | SENATE           | DIFF     |
| 010                   | Personal Services-Perm. Classi | 219,891          | 403,124            | 322,990          | 322,990          | 0        | 328,577          | 328,577          | 0        |
| 020                   | Current Expenses               | 6,218            | 31,400             | 15,000           | 15,000           | 0        | 15,000           | 15,000           | 0        |
| 021                   | Food Institutions              | 0                | 3,000              | 0                | 0                | 0        | 0                | 0                | 0        |
| 022                   | Rents-Leases Other Than State  | 31               | 150                | 50               | 50               | 0        | 50               | 50               | 0        |
| 024                   | Maint.Other Than Build.- Grnds | 0                | 500                | 500              | 500              | 0        | 500              | 500              | 0        |
| 026                   | Organizational Dues            | 7,175            | 15,000             | 10,000           | 10,000           | 0        | 10,000           | 10,000           | 0        |
| 027                   | Transfers To Oit               | 19,535           | 60,175             | 46,376           | 46,376           | 0        | 44,241           | 44,241           | 0        |
| 028                   | Transfers To General Services  | 32,613           | 34,736             | 46,466           | 46,466           | 0        | 47,117           | 47,117           | 0        |
| 029                   | Intra-Agency Transfers         | 8,482            | 14,490             | 10,500           | 10,500           | 0        | 10,500           | 10,500           | 0        |
| 030                   | Equipment New/Replacement      | 1,373            | 7,583              | 6,946            | 6,946            | 0        | 6,940            | 6,940            | 0        |
| 039                   | Telecommunications             | 1,058            | 3,500              | 3,000            | 3,000            | 0        | 3,000            | 3,000            | 0        |
| 040                   | Indirect Costs                 | 32,164           | 70,749             | 69,174           | 69,174           | 0        | 70,337           | 70,337           | 0        |
| 041                   | Audit Fund Set Aside           | 5,765            | 6,478              | 6,308            | 6,308            | 0        | 6,321            | 6,321            | 0        |
| 042                   | Additional Fringe Benefits     | 16,492           | 41,256             | 28,229           | 28,229           | 0        | 28,718           | 28,718           | 0        |
| 046                   | Consultants                    | 4,050            | 20,000             | 15,000           | 15,000           | 0        | 15,000           | 15,000           | 0        |
| 049                   | Transfer to Other State Agenci | 0                | 25,000             | 25,000           | 25,000           | 0        | 25,000           | 25,000           | 0        |
| 050                   | Personal Service-Temp/Appointe | 0                | 4,000              | 0                | 0                | 0        | 0                | 0                | 0        |
| 057                   | Books, Periodicals, Subscripti | 0                | 750                | 0                | 0                | 0        | 0                | 0                | 0        |
| 060                   | Benefits                       | 102,361          | 188,446            | 157,027          | 157,027          | 0        | 163,382          | 163,382          | 0        |
| 066                   | Employee training              | 2,030            | 30,000             | 12,000           | 12,000           | 0        | 12,000           | 12,000           | 0        |
| 067                   | Training of Providers          | 0                | 400                | 1,000            | 1,000            | 0        | 1,000            | 1,000            | 0        |
| 070                   | In-State Travel Reimbursement  | 2,222            | 12,000             | 12,000           | 12,000           | 0        | 12,000           | 12,000           | 0        |
| 072                   | Grants-Federal                 | 4,256,634        | 5,500,000          | 5,500,000        | 5,500,000        | 0        | 5,500,000        | 5,500,000        | 0        |
| 080                   | Out-Of State Travel            | 8,094            | 15,000             | 15,000           | 15,000           | 0        | 15,000           | 15,000           | 0        |
| 082                   | Grants-Education               | 0                | 1                  | 0                | 0                | 0        | 0                | 0                | 0        |
| 102                   | Contracts for program services | 1,364            | 15,000             | 10,000           | 10,000           | 0        | 10,000           | 10,000           | 0        |
| 230                   | Interpreter Services           | 0                | 1,000              | 500              | 500              | 0        | 500              | 500              | 0        |
| <b>TOTAL EXPENSES</b> |                                | <b>4,727,552</b> | <b>6,503,738</b>   | <b>6,313,066</b> | <b>6,313,066</b> | <b>0</b> | <b>6,325,183</b> | <b>6,325,183</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 06            **EDUCATION**  
**DEPARTMENT:** 56        **EDUCATION DEPT OF**  
**AGENCY:** 056            **EDUCATION DEPT OF**  
**ACTIVITY:** 565010      **CAREER TECH & ADULT LEARNING**  
**ORGANIZATION:** 6032    **CTE VOC ED - FEDERAL**

| CLS   | DESCRIPTION        | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016           |                  |          | FY2017           |                  |          |
|---|--------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
|   |                    |                  |                    | HOUSE            | SENATE           | DIFF     | HOUSE            | SENATE           | DIFF     |
| <b>ESTIMATED SOURCE OF FUNDS FOR CTE VOC ED - FEDERAL</b> |                    |                  |                    |                  |                  |          |                  |                  |          |
|   | 000 Federal Funds  | 4,727,552        | 6,503,738          | 6,313,066        | 6,313,066        | 0        | 6,325,183        | 6,325,183        | 0        |
|   | <b>TOTAL FUNDS</b> | <b>4,727,552</b> | <b>6,503,738</b>   | <b>6,313,066</b> | <b>6,313,066</b> | <b>0</b> | <b>6,325,183</b> | <b>6,325,183</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 06            **EDUCATION**  
**DEPARTMENT:** 56        **EDUCATION DEPT OF**  
**AGENCY:** 056            **EDUCATION DEPT OF**  
**ACTIVITY:** 565010      **CAREER TECH & ADULT LEARNING**  
**ORGANIZATION:** 6030    **CTE VOC ED - STATE**

| CLS   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016  |                |          | FY2017  |                |          |
|---|--------------------------------|------------------|--------------------|---|----------------|----------|---|----------------|----------|
|   |                                |                  |                    | HOUSE   | SENATE         | DIFF     | HOUSE   | SENATE         | DIFF     |
| 010   | Personal Services-Perm. Classi | 291,472          | 359,078            | 335,534   | 335,534        | 0        | 341,397   | 341,397        | 0        |
| 020   | Current Expenses               | 16,150           | 16,510             | 16,510  | 16,510         | 0        | 17,000  | 17,000         | 0        |
| 026   | Organizational Dues            | 4,750            | 4,750              | 5,010   | 5,010          | 0        | 5,010   | 5,010          | 0        |
| 029   | Intra-Agency Transfers         | 944              | 1,700              | 900   | 900            | 0        | 900   | 900            | 0        |
| 039   | Telecommunications             | 5,000            | 5,000              | 5,500   | 5,500          | 0        | 5,500   | 5,500          | 0        |
| 060   | Benefits                       | 107,720          | 143,340            | 148,601   | 148,601        | 0        | 154,393   | 154,393        | 0        |
| 066   | Employee training              | 60               | 100                | 100   | 100            | 0        | 500   | 500            | 0        |
| 070   | In-State Travel Reimbursement  | 9,199            | 9,200              | 9,240   | 9,240          | 0        | 12,000  | 12,000         | 0        |
| 601   | State Fund Match               | 235,000          | 235,000            | 235,000   | 235,000        | 0        | 239,518   | 239,518        | 0        |
|   |                                |                  |                    | F. This appropriation shall not lapse until June 30, 2017 |                |          | F. This appropriation shall not lapse until June 30, 2017 |                |          |
| <b>TOTAL EXPENSES</b>                                   |                                | <b>670,295</b>   | <b>774,678</b>     | <b>756,395</b>  | <b>756,395</b> | <b>0</b> | <b>776,218</b>  | <b>776,218</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR CTE VOC ED - STATE</b> |                                |                  |                    |   |                |          |   |                |          |
| General Fund  |                                | 670,295          | 774,678            | 756,395   | 756,395        | 0        | 776,218   | 776,218        | 0        |
| <b>TOTAL FUNDS</b>                                      |                                | <b>670,295</b>   | <b>774,678</b>     | <b>756,395</b>  | <b>756,395</b> | <b>0</b> | <b>776,218</b>  | <b>776,218</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

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

| CLS                   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016           |                  |          | FY2017           |                  |          |
|-----------------------|--------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
|                       |                                |                  |                    | HOUSE            | SENATE           | DIFF     | HOUSE            | SENATE           | DIFF     |
| 010                   | Personal Services-Perm. Classi | 131,499          | 175,490            | 174,738          | 174,738          | 0        | 176,182          | 176,182          | 0        |
| 020                   | Current Expenses               | 2,238            | 18,195             | 6,000            | 6,000            | 0        | 6,000            | 6,000            | 0        |
| 021                   | Food Institutions              | 0                | 1,000              | 100              | 100              | 0        | 100              | 100              | 0        |
| 024                   | Maint.Other Than Build.- Grnds | 0                | 650                | 0                | 0                | 0        | 0                | 0                | 0        |
| 026                   | Organizational Dues            | 0                | 1,000              | 1,000            | 1,000            | 0        | 1,000            | 1,000            | 0        |
| 027                   | Transfers To Oit               | 8,763            | 14,919             | 26,501           | 26,501           | 0        | 25,281           | 25,281           | 0        |
| 028                   | Transfers To General Services  | 17,152           | 13,644             | 16,619           | 16,619           | 0        | 16,852           | 16,852           | 0        |
| 029                   | Intra-Agency Transfers         | 3,300            | 1,000              | 4,000            | 4,000            | 0        | 4,000            | 4,000            | 0        |
| 030                   | Equipment New/Replacement      | 2,769            | 5,500              | 2,500            | 2,500            | 0        | 2,500            | 2,500            | 0        |
| 039                   | Telecommunications             | 1,490            | 2,500              | 2,500            | 2,500            | 0        | 2,500            | 2,500            | 0        |
| 040                   | Indirect Costs                 | 17,608           | 32,990             | 41,420           | 41,420           | 0        | 41,998           | 41,998           | 0        |
| 042                   | Additional Fringe Benefits     | 9,939            | 21,094             | 22,086           | 22,086           | 0        | 22,380           | 22,380           | 0        |
| 050                   | Personal Service-Temp/Appointe | 9,243            | 25,140             | 25,140           | 25,140           | 0        | 25,140           | 25,140           | 0        |
| 057                   | Books, Periodicals, Subscripti | 0                | 200                | 100              | 100              | 0        | 100              | 100              | 0        |
| 060                   | Benefits                       | 43,005           | 77,522             | 69,108           | 69,108           | 0        | 71,214           | 71,214           | 0        |
| 066                   | Employee training              | 0                | 1,000              | 500              | 500              | 0        | 500              | 500              | 0        |
| 067                   | Training of Providers          | 0                | 6,000              | 2,000            | 2,000            | 0        | 2,000            | 2,000            | 0        |
| 070                   | In-State Travel Reimbursement  | 2,034            | 6,200              | 4,000            | 4,000            | 0        | 4,000            | 4,000            | 0        |
| 073                   | Grants-Non Federal             | 773,619          | 1,800,000          | 600,000          | 600,000          | 0        | 600,000          | 600,000          | 0        |
| 080                   | Out-Of State Travel            | 3,318            | 4,000              | 4,000            | 4,000            | 0        | 4,000            | 4,000            | 0        |
| 102                   | Contracts for program services | 520,480          | 580,000            | 1,500,000        | 1,500,000        | 0        | 1,500,000        | 1,500,000        | 0        |
| <b>TOTAL EXPENSES</b> |                                | <b>1,546,457</b> | <b>2,788,044</b>   | <b>2,502,312</b> | <b>2,502,312</b> | <b>0</b> | <b>2,505,747</b> | <b>2,505,747</b> | <b>0</b> |

| ESTIMATED SOURCE OF FUNDS<br>FOR YOUTH TITLE I - WIA |                     |           |           |           |           |   |           |           |   |
|--|---------------------|-----------|-----------|-----------|-----------|---|-----------|-----------|---|
| 005  | Private Local Funds | 1,546,457 | 2,788,044 | 2,502,312 | 2,502,312 | 0 | 2,505,747 | 2,505,747 | 0 |

## COMPARE SENATE TO HOUSE

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

| CLS                | DESCRIPTION | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016    |           |      | FY2017    |           |      |
|--------------------|-------------|------------------|--------------------|-----------|-----------|------|-----------|-----------|------|
|                    |             |                  |                    | HOUSE     | SENATE    | DIFF | HOUSE     | SENATE    | DIFF |
| <b>TOTAL FUNDS</b> |             | 1,546,457        | 2,788,044          | 2,502,312 | 2,502,312 | 0    | 2,505,747 | 2,505,747 | 0    |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 06            **EDUCATION**  
**DEPARTMENT:** 56        **EDUCATION DEPT OF**  
**AGENCY:** 056            **EDUCATION DEPT OF**  
**ACTIVITY:** 565010      **CAREER TECH & ADULT LEARNING**  
**ORGANIZATION:** 6034    **WORKFORCE INVESTMENT INCENTIVE**

| CLS                   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|-----------------------|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|                       |                                |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 020                   | Current Expenses               | 0                | 10,000             | 5,000          | 5,000          | 0        | 5,000          | 5,000          | 0        |
| 021                   | Food Institutions              | 0                | 750                | 1,000          | 1,000          | 0        | 1,000          | 1,000          | 0        |
| 026                   | Organizational Dues            | 0                | 500                | 0              | 0              | 0        | 0              | 0              | 0        |
| 030                   | Equipment New/Replacement      | 0                | 600                | 1,000          | 1,000          | 0        | 1,000          | 1,000          | 0        |
| 040                   | Indirect Costs                 | 0                | 1,599              | 1,370          | 1,370          | 0        | 1,370          | 1,370          | 0        |
| 046                   | Consultants                    | 0                | 5,000              | 5,000          | 5,000          | 0        | 5,000          | 5,000          | 0        |
| 066                   | Employee training              | 0                | 1,000              | 0              | 0              | 0        | 0              | 0              | 0        |
| 070                   | In-State Travel Reimbursement  | 0                | 1,742              | 1,700          | 1,700          | 0        | 1,700          | 1,700          | 0        |
| 073                   | Grants-Non Federal             | 31,875           | 300,000            | 400,000        | 400,000        | 0        | 400,000        | 400,000        | 0        |
| 080                   | Out-Of State Travel            | 335              | 6,000              | 6,000          | 6,000          | 0        | 6,000          | 6,000          | 0        |
| 102                   | Contracts for program services | 0                | 100,000            | 100,000        | 100,000        | 0        | 100,000        | 100,000        | 0        |
| <b>TOTAL EXPENSES</b> |                                | <b>32,210</b>    | <b>427,191</b>     | <b>521,070</b> | <b>521,070</b> | <b>0</b> | <b>521,070</b> | <b>521,070</b> | <b>0</b> |

| ESTIMATED SOURCE OF FUNDS<br>FOR WORKFORCE INVESTMENT<br>INCENTIVE |               |                |                |                |          |                |                |          |          |
|--|---------------|----------------|----------------|----------------|----------|----------------|----------------|----------|----------|
| 005 Private Local Funds  | 32,210        | 427,191        | 521,070        | 521,070        | 0        | 521,070        | 521,070        | 0        | 0        |
| <b>TOTAL FUNDS</b>   | <b>32,210</b> | <b>427,191</b> | <b>521,070</b> | <b>521,070</b> | <b>0</b> | <b>521,070</b> | <b>521,070</b> | <b>0</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 06            **EDUCATION**  
**DEPARTMENT:** 56        **EDUCATION DEPT OF**  
**AGENCY:** 056            **EDUCATION DEPT OF**  
**ACTIVITY:** 565010      **CAREER TECH & ADULT LEARNING**  
**ORGANIZATION:** 6039    **ACADEMIC PERFORMANCE ASSESSMNT**

| CLS   | DESCRIPTION                   | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|---|-------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|   |                               |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 020   | Current Expenses              | 0                | 6,000              | 5,000          | 5,000          | 0        | 5,000          | 5,000          | 0        |
| 021   | Food Institutions             | 1,125            | 2,000              | 2,000          | 2,000          | 0        | 2,000          | 2,000          | 0        |
| 030   | Equipment New/Replacement     | 0                | 1,000              | 1,000          | 1,000          | 0        | 1,000          | 1,000          | 0        |
| 040   | Indirect Costs                | 0                | 1,000              | 1,400          | 1,400          | 0        | 1,400          | 1,400          | 0        |
| 046   | Consultants                   | 0                | 10,000             | 10,000         | 10,000         | 0        | 10,000         | 10,000         | 0        |
| 066   | Employee training             | 0                | 5,000              | 1,000          | 1,000          | 0        | 1,000          | 1,000          | 0        |
| 067   | Training of Providers         | 0                | 300                | 0              | 0              | 0        | 0              | 0              | 0        |
| 070   | In-State Travel Reimbursement | 0                | 3,000              | 1,000          | 1,000          | 0        | 1,000          | 1,000          | 0        |
| 073   | Grants-Non Federal            | 14,956           | 400,000            | 400,000        | 400,000        | 0        | 400,000        | 400,000        | 0        |
| 080   | Out-Of State Travel           | 88               | 3,500              | 5,000          | 5,000          | 0        | 5,000          | 5,000          | 0        |
| <b>TOTAL EXPENSES</b>   |                               | <b>16,169</b>    | <b>431,800</b>     | <b>426,400</b> | <b>426,400</b> | <b>0</b> | <b>426,400</b> | <b>426,400</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR ACADEMIC PERFORMANCE ASSESSMNT</b> |                               |                  |                    |                |                |          |                |                |          |
| 005   | Private Local Funds           | 16,169           | 431,800            | 426,400        | 426,400        | 0        | 426,400        | 426,400        | 0        |
| <b>TOTAL FUNDS</b>  |                               | <b>16,169</b>    | <b>431,800</b>     | <b>426,400</b> | <b>426,400</b> | <b>0</b> | <b>426,400</b> | <b>426,400</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 06            **EDUCATION**  
**DEPARTMENT:** 56        **EDUCATION DEPT OF**  
**AGENCY:** 056            **EDUCATION DEPT OF**  
**ACTIVITY:** 565010      **CAREER TECH & ADULT LEARNING**  
**ORGANIZATION:** 6041    **HIGH SCHOOL VISION/IMPROVEMENT**

| CLS   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|---|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|   |                                |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 021   | Food Institutions              | 0                | 0                  | 1,000          | 1,000          | 0        | 1,000          | 1,000          | 0        |
| 040   | Indirect Costs                 | 0                | 560                | 700            | 700            | 0        | 700            | 700            | 0        |
| 070   | In-State Travel Reimbursement  | 0                | 2,000              | 1,000          | 1,000          | 0        | 1,000          | 1,000          | 0        |
| 073   | Grants-Non Federal             | 0                | 400,000            | 400,000        | 400,000        | 0        | 400,000        | 400,000        | 0        |
| 080   | Out-Of State Travel            | 0                | 5,000              | 5,000          | 5,000          | 0        | 5,000          | 5,000          | 0        |
| 102   | Contracts for program services | 0                | 100,000            | 100,000        | 100,000        | 0        | 100,000        | 100,000        | 0        |
| <b>TOTAL EXPENSES</b>   |                                | <b>0</b>         | <b>507,560</b>     | <b>507,700</b> | <b>507,700</b> | <b>0</b> | <b>507,700</b> | <b>507,700</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR HIGH SCHOOL VISION/IMPROVEMENT</b> |                                |                  |                    |                |                |          |                |                |          |
| 005   | Private Local Funds            | 0                | 507,560            | 507,700        | 507,700        | 0        | 507,700        | 507,700        | 0        |
| <b>TOTAL FUNDS</b>  |                                | <b>0</b>         | <b>507,560</b>     | <b>507,700</b> | <b>507,700</b> | <b>0</b> | <b>507,700</b> | <b>507,700</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 06            **EDUCATION**  
**DEPARTMENT:** 56        **EDUCATION DEPT OF**  
**AGENCY:** 056            **EDUCATION DEPT OF**  
**ACTIVITY:** 565010      **CAREER TECH & ADULT LEARNING**  
**ORGANIZATION:** 6041    **HIGH SCHOOL VISION/IMPROVEMENT**

| CLS  | DESCRIPTION   | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016            |                   |          | FY2017            |                   |          |
|--|---|------------------|--------------------|-------------------|-------------------|----------|-------------------|-------------------|----------|
|  |   |                  |                    | HOUSE             | SENATE            | DIFF     | HOUSE             | SENATE            | DIFF     |
| <b>ACTIVITY 565010            CAREER TECH &amp; ADULT LEARNING</b> |   |                  |                    |                   |                   |          |                   |                   |          |
|  | <b>TOTAL EXPENSES</b>   | <b>7,501,444</b> | <b>12,281,480</b>  | <b>11,725,409</b> | <b>11,725,409</b> | <b>0</b> | <b>11,762,237</b> | <b>11,762,237</b> | <b>0</b> |
|  | <b>ESTIMATED SOURCE OF FUNDS<br/>FOR CAREER TECH &amp; ADULT<br/>LEARNING</b> |                  |                    |                   |                   |          |                   |                   |          |
|  | FEDERAL FUNDS   | 4,727,552        | 6,503,738          | 6,313,066         | 6,313,066         | 0        | 6,325,183         | 6,325,183         | 0        |
|  | GENERAL FUND  | 763,423          | 872,690            | 854,861           | 854,861           | 0        | 876,137           | 876,137           | 0        |
|  | OTHER FUNDS   | 2,010,469        | 4,905,052          | 4,557,482         | 4,557,482         | 0        | 4,560,917         | 4,560,917         | 0        |
|  | <b>TOTAL FUNDS</b>  | <b>7,501,444</b> | <b>12,281,480</b>  | <b>11,725,409</b> | <b>11,725,409</b> | <b>0</b> | <b>11,762,237</b> | <b>11,762,237</b> | <b>0</b> |

**COMPARE SENATE TO HOUSE**

**CATEGORY:** 06            **EDUCATION**  
**DEPARTMENT:** 56        **EDUCATION DEPT OF**  
**AGENCY:** 056            **EDUCATION DEPT OF**  
**ACTIVITY:** 565510      **VOCATIONAL REHABILITATION**  
**ORGANIZATION:** 6525    **VOCATIONAL REHAB-STATE**

| CLS   | DESCRIPTION                   | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016       |              |          | FY2017       |              |          |
|---|-------------------------------|------------------|--------------------|--------------|--------------|----------|--------------|--------------|----------|
|   |                               |                  |                    | HOUSE        | SENATE       | DIFF     | HOUSE        | SENATE       | DIFF     |
| 020   | Current Expenses              | 902              | 902                | 902          | 902          | 0        | 902          | 902          | 0        |
| 026   | Organizational Dues           | 14               | 14                 | 14           | 14           | 0        | 14           | 14           | 0        |
| 070   | In-State Travel Reimbursement | 1,747            | 1,747              | 1,747        | 1,747        | 0        | 1,747        | 1,747        | 0        |
|   | <b>TOTAL EXPENSES</b>         | <b>2,663</b>     | <b>2,663</b>       | <b>2,663</b> | <b>2,663</b> | <b>0</b> | <b>2,663</b> | <b>2,663</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR VOCATIONAL REHAB-STATE</b> |                               |                  |                    |              |              |          |              |              |          |
|   | General Fund                  | 2,663            | 2,663              | 2,663        | 2,663        | 0        | 2,663        | 2,663        | 0        |
|   | <b>TOTAL FUNDS</b>            | <b>2,663</b>     | <b>2,663</b>       | <b>2,663</b> | <b>2,663</b> | <b>0</b> | <b>2,663</b> | <b>2,663</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 06            **EDUCATION**  
**DEPARTMENT:** 56        **EDUCATION DEPT OF**  
**AGENCY:** 056            **EDUCATION DEPT OF**  
**ACTIVITY:** 565510      **VOCATIONAL REHABILITATION**  
**ORGANIZATION:** 4080    **PROGRAM ADMINISTRATION**

| CLS   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016           |                  |          | FY2017           |                  |          |
|---|--------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
|   |                                |                  |                    | HOUSE            | SENATE           | DIFF     | HOUSE            | SENATE           | DIFF     |
| 010   | Personal Services-Perm. Classi | 594,646          | 742,338            | 776,894          | 776,894          | 0        | 786,446          | 786,446          | 0        |
| 020   | Current Expenses               | 23,807           | 75,000             | 50,000           | 50,000           | 0        | 50,000           | 50,000           | 0        |
| 021   | Food Institutions              | 0                | 500                | 0                | 0                | 0        | 0                | 0                | 0        |
| 024   | Maint.Other Than Build.- Grnds | 0                | 100                | 0                | 0                | 0        | 0                | 0                | 0        |
| 026   | Organizational Dues            | 235              | 5,000              | 1,500            | 1,500            | 0        | 1,500            | 1,500            | 0        |
| 027   | Transfers To Oit               | 28,480           | 48,487             | 86,127           | 86,127           | 0        | 82,162           | 82,162           | 0        |
| 028   | Transfers To General Services  | 88,969           | 75,059             | 95,500           | 95,500           | 0        | 96,840           | 96,840           | 0        |
| 029   | Intra-Agency Transfers         | 2,834            | 4,000              | 4,000            | 4,000            | 0        | 4,000            | 4,000            | 0        |
| 039   | Telecommunications             | 9,654            | 20,000             | 20,000           | 20,000           | 0        | 20,000           | 20,000           | 0        |
| 040   | Indirect Costs                 | 81,679           | 113,173            | 157,626          | 157,626          | 0        | 160,101          | 160,101          | 0        |
| 041   | Audit Fund Set Aside           | 0                | 1,346              | 1,837            | 1,837            | 0        | 1,864            | 1,864            | 0        |
| 042   | Additional Fringe Benefits     | 43,530           | 74,685             | 84,426           | 84,426           | 0        | 85,531           | 85,531           | 0        |
| 049   | Transfer to Other State Agenci | 0                | 0                  | 97,442           | 97,442           | 0        | 97,442           | 97,442           | 0        |
| 050   | Personal Service-Temp/Appointe | 0                | 24,629             | 0                | 0                | 0        | 0                | 0                | 0        |
| 057   | Books, Periodicals, Subscripti | 859              | 2,000              | 15,000           | 15,000           | 0        | 15,000           | 15,000           | 0        |
| 060   | Benefits                       | 280,029          | 343,933            | 359,543          | 359,543          | 0        | 372,578          | 372,578          | 0        |
| 066   | Employee training              | 0                | 3,000              | 0                | 0                | 0        | 0                | 0                | 0        |
| 070   | In-State Travel Reimbursement  | 5,515            | 20,000             | 20,000           | 20,000           | 0        | 20,000           | 20,000           | 0        |
| 080   | Out-Of State Travel            | 0                | 2,500              | 15,000           | 15,000           | 0        | 15,000           | 15,000           | 0        |
| <b>TOTAL EXPENSES</b>                                       |                                | <b>1,160,237</b> | <b>1,555,750</b>   | <b>1,784,895</b> | <b>1,784,895</b> | <b>0</b> | <b>1,808,464</b> | <b>1,808,464</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR PROGRAM ADMINISTRATION</b> |                                |                  |                    |                  |                  |          |                  |                  |          |
| 000   | Federal Funds                  | 1,160,237        | 1,555,750          | 1,784,895        | 1,784,895        | 0        | 1,808,464        | 1,808,464        | 0        |
| <b>TOTAL FUNDS</b>  |                                | <b>1,160,237</b> | <b>1,555,750</b>   | <b>1,784,895</b> | <b>1,784,895</b> | <b>0</b> | <b>1,808,464</b> | <b>1,808,464</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 06           **EDUCATION**  
**DEPARTMENT:** 56       **EDUCATION DEPT OF**  
**AGENCY:** 056           **EDUCATION DEPT OF**  
**ACTIVITY:** 565510      **VOCATIONAL REHABILITATION**  
**ORGANIZATION:** 4020   **FIELD PROGRAMS-MATCH**

| CLS | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016    |           |      | FY2017    |           |      |
|-----|--------------------------------|------------------|--------------------|-----------|-----------|------|-----------|-----------|------|
|     |                                |                  |                    | HOUSE     | SENATE    | DIFF | HOUSE     | SENATE    | DIFF |
| 010 | Personal Services-Perm. Classi | 2,746,244        | 3,154,871          | 3,262,353 | 3,262,353 | 0    | 3,306,662 | 3,306,662 | 0    |
| 018 | Overtime                       | 85               | 8,000              | 8,000     | 8,000     | 0    | 8,000     | 8,000     | 0    |
| 020 | Current Expenses               | 71,898           | 145,300            | 120,000   | 120,000   | 0    | 120,000   | 120,000   | 0    |
| 021 | Food Institutions              | 0                | 5,000              | 5,000     | 5,000     | 0    | 5,000     | 5,000     | 0    |
| 022 | Rents-Leases Other Than State  | 330,943          | 385,501            | 461,378   | 461,378   | 0    | 465,196   | 465,196   | 0    |
| 023 | Heat- Electricity - Water      | 1,549            | 18,300             | 5,000     | 5,000     | 0    | 5,000     | 5,000     | 0    |
| 024 | Maint.Other Than Build.- Grnds | 110              | 500                | 500       | 500       | 0    | 500       | 500       | 0    |
| 026 | Organizational Dues            | 8,794            | 18,000             | 22,538    | 22,538    | 0    | 22,538    | 22,538    | 0    |
| 027 | Transfers To Oit               | 162,474          | 255,340            | 333,635   | 333,635   | 0    | 311,371   | 311,371   | 0    |
| 029 | Intra-Agency Transfers         | 36               | 500                | 250       | 250       | 0    | 250       | 250       | 0    |
| 030 | Equipment New/Replacement      | 22,946           | 150,000            | 150,000   | 150,000   | 0    | 150,000   | 150,000   | 0    |
| 039 | Telecommunications             | 74,924           | 135,000            | 135,000   | 135,000   | 0    | 135,000   | 135,000   | 0    |
| 040 | Indirect Costs                 | 360,529          | 518,621            | 713,282   | 713,282   | 0    | 725,981   | 725,981   | 0    |
| 041 | Audit Fund Set Aside           | 13,635           | 13,810             | 15,479    | 15,479    | 0    | 15,119    | 15,119    | 0    |
| 042 | Additional Fringe Benefits     | 205,974          | 317,436            | 348,865   | 348,865   | 0    | 353,704   | 353,704   | 0    |
| 046 | Consultants                    | 4,161            | 75,000             | 75,000    | 75,000    | 0    | 75,000    | 75,000    | 0    |
| 049 | Transfer to Other State Agenci | 56,574           | 56,695             | 57,203    | 57,203    | 0    | 57,565    | 57,565    | 0    |
| 050 | Personal Service-Temp/Appointe | 68,681           | 62,650             | 190,000   | 190,000   | 0    | 190,000   | 190,000   | 0    |
| 057 | Books, Periodicals, Subscripti | 0                | 10,000             | 0         | 0         | 0    | 0         | 0         | 0    |
| 060 | Benefits                       | 1,536,524        | 1,907,203          | 1,896,344 | 1,896,344 | 0    | 1,976,272 | 1,976,272 | 0    |
| 066 | Employee training              | 3,439            | 30,000             | 50,000    | 50,000    | 0    | 50,000    | 50,000    | 0    |
| 067 | Training of Providers          | 0                | 1,000              | 0         | 0         | 0    | 0         | 0         | 0    |
| 070 | In-State Travel Reimbursement  | 74,167           | 124,500            | 110,000   | 110,000   | 0    | 110,000   | 110,000   | 0    |
| 072 | Grants-Federal                 | 0                | 0                  | 100,000   | 100,000   | 0    | 100,000   | 100,000   | 0    |
| 080 | Out-Of State Travel            | 16,645           | 20,000             | 30,000    | 30,000    | 0    | 30,000    | 30,000    | 0    |
| 102 | Contracts for program services | 29,815           | 500,000            | 1,200,000 | 1,200,000 | 0    | 700,000   | 700,000   | 0    |
| 103 | Contracts for Op Services      | 10,464           | 34,000             | 25,000    | 25,000    | 0    | 25,000    | 25,000    | 0    |
| 230 | Interpreter Services           | 0                | 10,000             | 10,000    | 10,000    | 0    | 10,000    | 10,000    | 0    |
| 601 | State Fund Match               | 3,298,043        | 3,296,686          | 3,486,739 | 3,486,739 | 0    | 3,335,078 | 3,335,078 | 0    |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 06            **EDUCATION**  
**DEPARTMENT:** 56        **EDUCATION DEPT OF**  
**AGENCY:** 056            **EDUCATION DEPT OF**  
**ACTIVITY:** 565510      **VOCATIONAL REHABILITATION**  
**ORGANIZATION:** 4020    **FIELD PROGRAMS-MATCH**

| CLS   | DESCRIPTION           | FY2014<br>ACTUAL  | FY2015<br>ADJ AUTH | FY2016  |                   |          | FY2017  |                   |          |
|---|-----------------------|-------------------|--------------------|---|-------------------|----------|---|-------------------|----------|
|   |                       |                   |                    | HOUSE   | SENATE            | DIFF     | HOUSE   | SENATE            | DIFF     |
|   |                       |                   |                    | 601 FUNDS APPROPRIATED FOR REHABILITATION SERVICES, STATE, SHALL BE EXPENDED TO MEET MATCH AND/OR MAINTENANCE OF EFFORT REQUIREMENTS. |                   |          | 601 FUNDS APPROPRIATED FOR REHABILITATION SERVICES, STATE, SHALL BE EXPENDED TO MEET MATCH AND/OR MAINTENANCE OF EFFORT REQUIREMENTS. |                   |          |
| 603   | VR Clients            | 4,601,155         | 5,969,608          | 6,000,000   | 6,000,000         | 0        | 6,000,000   | 6,000,000         | 0        |
|   | <b>TOTAL EXPENSES</b> | <b>13,699,809</b> | <b>17,223,521</b>  | <b>18,811,566</b>   | <b>18,811,566</b> | <b>0</b> | <b>18,283,236</b>   | <b>18,283,236</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR FIELD PROGRAMS-MATCH</b> |                       |                   |                    |   |                   |          |   |                   |          |
| 000   | Federal Funds         | 10,401,766        | 13,926,835         | 15,324,827  | 15,324,827        | 0        | 14,948,158  | 14,948,158        | 0        |
|   | General Fund          | 3,298,043         | 3,296,686          | 3,486,739   | 3,486,739         | 0        | 3,335,078   | 3,335,078         | 0        |
|   | <b>TOTAL FUNDS</b>    | <b>13,699,809</b> | <b>17,223,521</b>  | <b>18,811,566</b>   | <b>18,811,566</b> | <b>0</b> | <b>18,283,236</b>   | <b>18,283,236</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 06            **EDUCATION**  
**DEPARTMENT:** 56        **EDUCATION DEPT OF**  
**AGENCY:** 056            **EDUCATION DEPT OF**  
**ACTIVITY:** 565510      **VOCATIONAL REHABILITATION**  
**ORGANIZATION:** 4029    **ST SUPPORTED EMPL TITLE VI-C**

| CLS   | DESCRIPTION          | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|---|----------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|   |                      |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 020   | Current Expenses     | 0                | 350                | 0              | 0              | 0        | 0              | 0              | 0        |
| 040   | Indirect Costs       | 0                | 28                 | 0              | 0              | 0        | 0              | 0              | 0        |
| 041   | Audit Fund Set Aside | 158              | 501                | 501            | 501            | 0        | 501            | 501            | 0        |
| 603   | VR Clients           | 261,375          | 500,000            | 500,000        | 500,000        | 0        | 500,000        | 500,000        | 0        |
| <b>TOTAL EXPENSES</b>   |                      | <b>261,533</b>   | <b>500,879</b>     | <b>500,501</b> | <b>500,501</b> | <b>0</b> | <b>500,501</b> | <b>500,501</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR ST SUPPORTED EMPL TITLE VI-C</b> |                      |                  |                    |                |                |          |                |                |          |
| 000   | Federal Funds        | 261,533          | 500,879            | 500,501        | 500,501        | 0        | 500,501        | 500,501        | 0        |
| <b>TOTAL FUNDS</b>  |                      | <b>261,533</b>   | <b>500,879</b>     | <b>500,501</b> | <b>500,501</b> | <b>0</b> | <b>500,501</b> | <b>500,501</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 06            **EDUCATION**  
**DEPARTMENT:** 56        **EDUCATION DEPT OF**  
**AGENCY:** 056            **EDUCATION DEPT OF**  
**ACTIVITY:** 565510       **VOCATIONAL REHABILITATION**  
**ORGANIZATION:** 4081    **IN-SERVICE TRAINING**

| CLS                   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016        |               |          | FY2017        |               |          |
|-----------------------|--------------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
|                       |                                |                  |                    | HOUSE         | SENATE        | DIFF     | HOUSE         | SENATE        | DIFF     |
| 030                   | Equipment New/Replacement      | 0                | 15,000             | 5,000         | 5,000         | 0        | 5,000         | 5,000         | 0        |
| 040                   | Indirect Costs                 | 2,663            | 5,848              | 5,670         | 5,670         | 0        | 5,670         | 5,670         | 0        |
| 041                   | Audit Fund Set Aside           | 56               | 94                 | 67            | 67            | 0        | 67            | 67            | 0        |
| 057                   | Books, Periodicals, Subscripti | 0                | 1,300              | 1,000         | 1,000         | 0        | 1,000         | 1,000         | 0        |
| 066                   | Employee training              | 27,653           | 50,000             | 35,000        | 35,000        | 0        | 35,000        | 35,000        | 0        |
| 067                   | Training of Providers          | 250              | 1,300              | 700           | 700           | 0        | 700           | 700           | 0        |
| 070                   | In-State Travel Reimbursement  | 0                | 500                | 0             | 0             | 0        | 0             | 0             | 0        |
| 080                   | Out-Of State Travel            | 8,253            | 20,000             | 20,000        | 20,000        | 0        | 20,000        | 20,000        | 0        |
| 601                   | State Fund Match               | 5,326            | 6,430              | 6,430         | 6,430         | 0        | 6,430         | 6,430         | 0        |
| <b>TOTAL EXPENSES</b> |                                | <b>44,201</b>    | <b>100,472</b>     | <b>73,867</b> | <b>73,867</b> | <b>0</b> | <b>73,867</b> | <b>73,867</b> | <b>0</b> |

| ESTIMATED SOURCE OF FUNDS<br>FOR IN-SERVICE TRAINING |               |               |                |               |               |          |               |               |          |
|--|---------------|---------------|----------------|---------------|---------------|----------|---------------|---------------|----------|
| 000  | Federal Funds | 38,875        | 94,042         | 67,437        | 67,437        | 0        | 67,437        | 67,437        | 0        |
|  | General Fund  | 5,326         | 6,430          | 6,430         | 6,430         | 0        | 6,430         | 6,430         | 0        |
| <b>TOTAL FUNDS</b>                                   |               | <b>44,201</b> | <b>100,472</b> | <b>73,867</b> | <b>73,867</b> | <b>0</b> | <b>73,867</b> | <b>73,867</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 06            **EDUCATION**  
**DEPARTMENT:** 56        **EDUCATION DEPT OF**  
**AGENCY:** 056            **EDUCATION DEPT OF**  
**ACTIVITY:** 565510      **VOCATIONAL REHABILITATION**  
**ORGANIZATION:** 4050    **SOCIAL SECURITY TRUST FUND PRO**

| CLS                   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016           |                  |          | FY2017           |                  |          |
|-----------------------|--------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
|                       |                                |                  |                    | HOUSE            | SENATE           | DIFF     | HOUSE            | SENATE           | DIFF     |
| 010                   | Personal Services-Perm. Classi | 161,054          | 271,440            | 0                | 0                | 0        | 0                | 0                | 0        |
| 020                   | Current Expenses               | 7,005            | 14,800             | 0                | 0                | 0        | 0                | 0                | 0        |
| 021                   | Food Institutions              | 0                | 2,000              | 0                | 0                | 0        | 0                | 0                | 0        |
| 024                   | Maint.Other Than Build.- Grnds | 540              | 500                | 0                | 0                | 0        | 0                | 0                | 0        |
| 027                   | Transfers To Oit               | 13,145           | 22,379             | 0                | 0                | 0        | 0                | 0                | 0        |
| 029                   | Intra-Agency Transfers         | 0                | 0                  | 400              | 400              | 0        | 400              | 400              | 0        |
| 030                   | Equipment New/Replacement      | 16,511           | 200,000            | 100,000          | 100,000          | 0        | 100,000          | 100,000          | 0        |
| 039                   | Telecommunications             | 1,528            | 2,500              | 0                | 0                | 0        | 0                | 0                | 0        |
| 040                   | Indirect Costs                 | 25,998           | 57,739             | 7,500            | 7,500            | 0        | 7,500            | 7,500            | 0        |
| 041                   | Audit Fund Set Aside           | 707              | 3,427              | 2,611            | 2,611            | 0        | 2,611            | 2,611            | 0        |
| 042                   | Additional Fringe Benefits     | 11,824           | 27,656             | 0                | 0                | 0        | 0                | 0                | 0        |
| 049                   | Transfer to Other State Agenci | 93,880           | 97,443             | 0                | 0                | 0        | 0                | 0                | 0        |
| 050                   | Personal Service-Temp/Appointe | 34,993           | 100,930            | 0                | 0                | 0        | 0                | 0                | 0        |
| 060                   | Benefits                       | 87,117           | 170,420            | 0                | 0                | 0        | 0                | 0                | 0        |
| 066                   | Employee training              | 0                | 50,000             | 0                | 0                | 0        | 0                | 0                | 0        |
| 070                   | In-State Travel Reimbursement  | 9,465            | 20,000             | 0                | 0                | 0        | 0                | 0                | 0        |
| 075                   | Grants Subsidies and Relief    | 0                | 75,000             | 75,000           | 75,000           | 0        | 75,000           | 75,000           | 0        |
| 080                   | Out-Of State Travel            | 10,963           | 45,000             | 0                | 0                | 0        | 0                | 0                | 0        |
| 603                   | VR Clients                     | 728,718          | 2,500,000          | 2,500,000        | 2,500,000        | 0        | 2,500,000        | 2,500,000        | 0        |
| <b>TOTAL EXPENSES</b> |                                | <b>1,203,448</b> | <b>3,661,234</b>   | <b>2,685,511</b> | <b>2,685,511</b> | <b>0</b> | <b>2,685,511</b> | <b>2,685,511</b> | <b>0</b> |

| ESTIMATED SOURCE OF FUNDS<br>FOR SOCIAL SECURITY TRUST<br>FUND PRO |               |           |           |           |           |   |           |           |   |
|--|---------------|-----------|-----------|-----------|-----------|---|-----------|-----------|---|
| 000  | Federal Funds | 1,149,187 | 3,586,234 | 2,610,511 | 2,610,511 | 0 | 2,610,511 | 2,610,511 | 0 |
| 009  | Agency Income | 54,261    | 75,000    | 75,000    | 75,000    | 0 | 75,000    | 75,000    | 0 |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 06      EDUCATION  
**DEPARTMENT:** 56      EDUCATION DEPT OF  
**AGENCY:** 056      EDUCATION DEPT OF  
**ACTIVITY:** 565510      VOCATIONAL REHABILITATION  
**ORGANIZATION:** 4050      SOCIAL SECURITY TRUST FUND PRO

| CLS                | DESCRIPTION | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016    |           |      | FY2017    |           |      |
|--------------------|-------------|------------------|--------------------|-----------|-----------|------|-----------|-----------|------|
|                    |             |                  |                    | HOUSE     | SENATE    | DIFF | HOUSE     | SENATE    | DIFF |
| <b>TOTAL FUNDS</b> |             | 1,203,448        | 3,661,234          | 2,685,511 | 2,685,511 | 0    | 2,685,511 | 2,685,511 | 0    |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 06            **EDUCATION**  
**DEPARTMENT:** 56        **EDUCATION DEPT OF**  
**AGENCY:** 056            **EDUCATION DEPT OF**  
**ACTIVITY:** 565510      **VOCATIONAL REHABILITATION**  
**ORGANIZATION:** 6485    **INDEPENDENT SERVICES (PART B)**

| CLS  | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|--|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|  |                                |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 020  | Current Expenses               | 646              | 2,000              | 1,000          | 1,000          | 0        | 1,000          | 1,000          | 0        |
| 028  | Transfers To General Services  | 4,045            | 4,295              | 5,242          | 5,242          | 0        | 5,316          | 5,316          | 0        |
| 029  | Intra-Agency Transfers         | 26               | 150                | 100            | 100            | 0        | 100            | 100            | 0        |
| 040  | Indirect Costs                 | 2,173            | 2,889              | 4,001          | 4,001          | 0        | 4,006          | 4,006          | 0        |
| 041  | Audit Fund Set Aside           | 253              | 430                | 441            | 441            | 0        | 441            | 441            | 0        |
| 042  | Additional Fringe Benefits     | 1,223            | 0                  | 2,258          | 2,258          | 0        | 2,258          | 2,258          | 0        |
| 049  | Transfer to Other State Agenci | 0                | 40,855             | 46,564         | 46,564         | 0        | 46,729         | 46,729         | 0        |
| 050  | Personal Service-Temp/Appointe | 16,311           | 26,540             | 21,500         | 21,500         | 0        | 21,500         | 21,500         | 0        |
| 060  | Benefits                       | 5,994            | 2,030              | 10,385         | 10,385         | 0        | 10,385         | 10,385         | 0        |
| 070  | In-State Travel Reimbursement  | 0                | 500                | 0              | 0              | 0        | 0              | 0              | 0        |
| 080  | Out-Of State Travel            | 0                | 500                | 0              | 0              | 0        | 0              | 0              | 0        |
| 102  | Contracts for program services | 289,442          | 350,000            | 350,000        | 350,000        | 0        | 350,000        | 350,000        | 0        |
| 601  | State Fund Match               | 32,317           | 32,317             | 32,317         | 32,317         | 0        | 32,317         | 32,317         | 0        |
| <b>TOTAL EXPENSES</b>  |                                | <b>352,430</b>   | <b>462,506</b>     | <b>473,808</b> | <b>473,808</b> | <b>0</b> | <b>474,052</b> | <b>474,052</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR INDEPENDENT SERVICES (PART B)</b> |                                |                  |                    |                |                |          |                |                |          |
| 000  | Federal Funds                  | 320,113          | 430,189            | 441,491        | 441,491        | 0        | 441,735        | 441,735        | 0        |
|  | General Fund                   | 32,317           | 32,317             | 32,317         | 32,317         | 0        | 32,317         | 32,317         | 0        |
| <b>TOTAL FUNDS</b>   |                                | <b>352,430</b>   | <b>462,506</b>     | <b>473,808</b> | <b>473,808</b> | <b>0</b> | <b>474,052</b> | <b>474,052</b> | <b>0</b> |

**COMPARE SENATE TO HOUSE**

**CATEGORY:** 06            **EDUCATION**  
**DEPARTMENT:** 56        **EDUCATION DEPT OF**  
**AGENCY:** 056            **EDUCATION DEPT OF**  
**ACTIVITY:** 565510      **VOCATIONAL REHABILITATION**  
**ORGANIZATION:** 4131    **INTERPRETER CERTIFICATION**

| CLS  | DESCRIPTION           | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016       |              |          | FY2017       |              |          |
|--|-----------------------|------------------|--------------------|--------------|--------------|----------|--------------|--------------|----------|
|  |                       |                  |                    | HOUSE        | SENATE       | DIFF     | HOUSE        | SENATE       | DIFF     |
| 020  | Current Expenses      | 0                | 500                | 200          | 200          | 0        | 200          | 200          | 0        |
| 073  | Grants-Non Federal    | 685              | 13,000             | 2,000        | 2,000        | 0        | 2,000        | 2,000        | 0        |
| 104  | Certification Expense | 2,856            | 16,500             | 5,000        | 5,000        | 0        | 5,000        | 5,000        | 0        |
|  | <b>TOTAL EXPENSES</b> | <b>3,541</b>     | <b>30,000</b>      | <b>7,200</b> | <b>7,200</b> | <b>0</b> | <b>7,200</b> | <b>7,200</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR INTERPRETER CERTIFICATION</b> |                       |                  |                    |              |              |          |              |              |          |
| 003  | Revolving Funds       | 3,541            | 30,000             | 7,200        | 7,200        | 0        | 7,200        | 7,200        | 0        |
|  | <b>TOTAL FUNDS</b>    | <b>3,541</b>     | <b>30,000</b>      | <b>7,200</b> | <b>7,200</b> | <b>0</b> | <b>7,200</b> | <b>7,200</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 06            **EDUCATION**  
**DEPARTMENT:** 56        **EDUCATION DEPT OF**  
**AGENCY:** 056            **EDUCATION DEPT OF**  
**ACTIVITY:** 565510       **VOCATIONAL REHABILITATION**  
**ORGANIZATION:** 4030    **BLIND PROGRAM-STATE**

| CLS  | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|--|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|  |                                |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 010  | Personal Services-Perm. Classi | 139,553          | 145,154            | 148,098        | 148,098        | 0        | 150,254        | 150,254        | 0        |
| 020  | Current Expenses               | 6,567            | 6,567              | 6,567          | 6,567          | 0        | 6,567          | 6,567          | 0        |
| 022  | Rents-Leases Other Than State  | 6,944            | 8,815              | 8,815          | 8,815          | 0        | 8,815          | 8,815          | 0        |
| 026  | Organizational Dues            | 5,948            | 5,948              | 5,948          | 5,948          | 0        | 5,948          | 5,948          | 0        |
| 029  | Intra-Agency Transfers         | 25               | 25                 | 25             | 25             | 0        | 25             | 25             | 0        |
| 060  | Benefits                       | 68,165           | 73,425             | 71,632         | 71,632         | 0        | 74,429         | 74,429         | 0        |
| 070  | In-State Travel Reimbursement  | 8,537            | 8,538              | 8,538          | 8,538          | 0        | 8,538          | 8,538          | 0        |
| <b>TOTAL EXPENSES</b>                                    |                                | <b>235,739</b>   | <b>248,472</b>     | <b>249,623</b> | <b>249,623</b> | <b>0</b> | <b>254,576</b> | <b>254,576</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR BLIND PROGRAM-STATE</b> |                                |                  |                    |                |                |          |                |                |          |
| General Fund   |                                | 235,739          | 248,472            | 249,623        | 249,623        | 0        | 254,576        | 254,576        | 0        |
| <b>TOTAL FUNDS</b>                                       |                                | <b>235,739</b>   | <b>248,472</b>     | <b>249,623</b> | <b>249,623</b> | <b>0</b> | <b>254,576</b> | <b>254,576</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 06            **EDUCATION**  
**DEPARTMENT:** 56        **EDUCATION DEPT OF**  
**AGENCY:** 056            **EDUCATION DEPT OF**  
**ACTIVITY:** 565510      **VOCATIONAL REHABILITATION**  
**ORGANIZATION:** 4033    **BLIND PROGRAM-FEDERAL**

| CLS  | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|--|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|  |                                |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 010  | Personal Services-Perm. Classi | 189,819          | 198,601            | 203,456        | 203,456        | 0        | 207,543        | 207,543        | 0        |
| 020  | Current Expenses               | 1,044            | 7,021              | 3,000          | 3,000          | 0        | 3,000          | 3,000          | 0        |
| 021  | Food Institutions              | 0                | 1,000              | 0              | 0              | 0        | 0              | 0              | 0        |
| 024  | Maint.Other Than Build.- Grnds | 0                | 500                | 0              | 0              | 0        | 0              | 0              | 0        |
| 027  | Transfers To Oit               | 8,763            | 14,919             | 26,501         | 26,501         | 0        | 25,281         | 25,281         | 0        |
| 028  | Transfers To General Services  | 9,950            | 10,603             | 12,896         | 12,896         | 0        | 13,077         | 13,077         | 0        |
| 029  | Intra-Agency Transfers         | 112              | 600                | 300            | 300            | 0        | 300            | 300            | 0        |
| 039  | Telecommunications             | 1,065            | 3,500              | 2,500          | 2,500          | 0        | 2,500          | 2,500          | 0        |
| 040  | Indirect Costs                 | 26,527           | 30,757             | 39,985         | 39,985         | 0        | 40,839         | 40,839         | 0        |
| 041  | Audit Fund Set Aside           | 0                | 412                | 441            | 441            | 0        | 450            | 450            | 0        |
| 042  | Additional Fringe Benefits     | 14,244           | 19,931             | 21,363         | 21,363         | 0        | 21,792         | 21,792         | 0        |
| 057  | Books, Periodicals, Subscripti | 0                | 1,000              | 0              | 0              | 0        | 0              | 0              | 0        |
| 060  | Benefits                       | 109,883          | 119,831            | 116,518        | 116,518        | 0        | 121,026        | 121,026        | 0        |
| 066  | Employee training              | 238              | 3,000              | 0              | 0              | 0        | 0              | 0              | 0        |
| 070  | In-State Travel Reimbursement  | 9,500            | 9,500              | 11,000         | 11,000         | 0        | 11,000         | 11,000         | 0        |
| 080  | Out-Of State Travel            | 0                | 1,000              | 0              | 0              | 0        | 0              | 0              | 0        |
| <b>TOTAL EXPENSES</b>                                      |                                | <b>371,145</b>   | <b>422,175</b>     | <b>437,960</b> | <b>437,960</b> | <b>0</b> | <b>446,808</b> | <b>446,808</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR BLIND PROGRAM-FEDERAL</b> |                                |                  |                    |                |                |          |                |                |          |
| 000  | Federal Funds                  | 371,145          | 422,175            | 437,960        | 437,960        | 0        | 446,808        | 446,808        | 0        |
| <b>TOTAL FUNDS</b>   |                                | <b>371,145</b>   | <b>422,175</b>     | <b>437,960</b> | <b>437,960</b> | <b>0</b> | <b>446,808</b> | <b>446,808</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 06            **EDUCATION**  
**DEPARTMENT:** 56       **EDUCATION DEPT OF**  
**AGENCY:** 056           **EDUCATION DEPT OF**  
**ACTIVITY:** 565510      **VOCATIONAL REHABILITATION**  
**ORGANIZATION:** 4031    **VENDING STANDS**

| CLS                   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|-----------------------|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|                       |                                |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 010                   | Personal Services-Perm. Classi | 197,331          | 207,556            | 211,560        | 211,560        | 0        | 213,666        | 213,666        | 0        |
| 020                   | Current Expenses               | 1,478            | 9,427              | 5,000          | 5,000          | 0        | 5,000          | 5,000          | 0        |
| 021                   | Food Institutions              | 51               | 1,000              | 500            | 500            | 0        | 500            | 500            | 0        |
| 024                   | Maint.Other Than Build.- Grnds | 0                | 500                | 0              | 0              | 0        | 0              | 0              | 0        |
| 027                   | Transfers To Oit               | 10,954           | 18,648             | 23,126         | 23,126         | 0        | 21,601         | 21,601         | 0        |
| 028                   | Transfers To General Services  | 4,100            | 4,295              | 5,242          | 5,242          | 0        | 5,316          | 5,316          | 0        |
| 029                   | Intra-Agency Transfers         | 141              | 200                | 200            | 200            | 0        | 200            | 200            | 0        |
| 039                   | Telecommunications             | 2,699            | 3,500              | 3,500          | 3,500          | 0        | 3,500          | 3,500          | 0        |
| 040                   | Indirect Costs                 | 27,997           | 33,826             | 42,566         | 42,566         | 0        | 43,303         | 43,303         | 0        |
| 041                   | Audit Fund Set Aside           | 0                | 432                | 470            | 470            | 0        | 479            | 479            | 0        |
| 042                   | Additional Fringe Benefits     | 14,794           | 20,847             | 22,214         | 22,214         | 0        | 22,435         | 22,435         | 0        |
| 046                   | Consultants                    | 690              | 3,800              | 1,500          | 1,500          | 0        | 1,500          | 1,500          | 0        |
| 057                   | Books, Periodicals, Subscripti | 0                | 1,750              | 0              | 0              | 0        | 0              | 0              | 0        |
| 060                   | Benefits                       | 126,495          | 149,173            | 134,111        | 134,111        | 0        | 139,711        | 139,711        | 0        |
| 066                   | Employee training              | 0                | 4,000              | 0              | 0              | 0        | 0              | 0              | 0        |
| 070                   | In-State Travel Reimbursement  | 5,694            | 6,000              | 6,500          | 6,500          | 0        | 6,500          | 6,500          | 0        |
| 080                   | Out-Of State Travel            | 0                | 2,000              | 0              | 0              | 0        | 0              | 0              | 0        |
| <b>TOTAL EXPENSES</b> |                                | <b>392,424</b>   | <b>466,954</b>     | <b>456,489</b> | <b>456,489</b> | <b>0</b> | <b>463,711</b> | <b>463,711</b> | <b>0</b> |

| ESTIMATED SOURCE OF FUNDS<br>FOR VENDING STANDS |               |                |                |                |                |          |                |                |          |
|---|---------------|----------------|----------------|----------------|----------------|----------|----------------|----------------|----------|
| 000   | Federal Funds | 392,424        | 466,954        | 456,489        | 456,489        | 0        | 463,711        | 463,711        | 0        |
| <b>TOTAL FUNDS</b>                              |               | <b>392,424</b> | <b>466,954</b> | <b>456,489</b> | <b>456,489</b> | <b>0</b> | <b>463,711</b> | <b>463,711</b> | <b>0</b> |

**COMPARE SENATE TO HOUSE**

CATEGORY: 06 EDUCATION  
 DEPARTMENT: 56 EDUCATION DEPT OF  
 AGENCY: 056 EDUCATION DEPT OF  
 ACTIVITY: 565510 VOCATIONAL REHABILITATION  
 ORGANIZATION: 6210 JOHN NESMITH FUND

| CLS  | DESCRIPTION                   | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016  |               |          | FY2017  |               |          |
|--|-------------------------------|------------------|--------------------|---|---------------|----------|---|---------------|----------|
|  |                               |                  |                    | HOUSE   | SENATE        | DIFF     | HOUSE   | SENATE        | DIFF     |
| 054  | Trust Fund Expenditures       | 211              | 32,300             | 30,000  | 30,000        | 0        | 30,000  | 30,000        | 0        |
| 070  | In-State Travel Reimbursement | 0                | 700                | 0   | 0             | 0        | 0   | 0             | 0        |
| <b>TOTAL EXPENSES</b>                                  |                               | <b>211</b>       | <b>33,000</b>      | <b>30,000</b>   | <b>30,000</b> | <b>0</b> | <b>30,000</b>   | <b>30,000</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR JOHN NESMITH FUND</b> |                               |                  |                    |   |               |          |   |               |          |
| 003  | Revolving Funds               | 211              | 33,000             | 30,000  | 30,000        | 0        | 30,000  | 30,000        | 0        |
|  |                               |                  |                    | 003 THE INCOME RECEIVED IN THE JOHN NESMITH FUND SHALL NOT LAPSE AND, IF THE INCOME IS IN EXCESS OF THE APPROPRIATION AUTHORITY, SHALL BE MADE AVAILABLE WITH THE APPROVAL OF GOVERNOR AND COUNCIL FOR THE SOLE PURPOSE OF PROVIDING SUPPORT FOR SERVICES FOR THE INDIGENT BLIND, RSA 186-B:8 |               |          | 003 THE INCOME RECEIVED IN THE JOHN NESMITH FUND SHALL NOT LAPSE AND, IF THE INCOME IS IN EXCESS OF THE APPROPRIATION AUTHORITY, SHALL BE MADE AVAILABLE WITH THE APPROVAL OF GOVERNOR AND COUNCIL FOR THE SOLE PURPOSE OF PROVIDING SUPPORT FOR SERVICES FOR THE INDIGENT BLIND, RSA 186-B:8 |               |          |
| <b>TOTAL FUNDS</b>                                     |                               | <b>211</b>       | <b>33,000</b>      | <b>30,000</b>   | <b>30,000</b> | <b>0</b> | <b>30,000</b>   | <b>30,000</b> | <b>0</b> |

**COMPARE SENATE TO HOUSE**

**CATEGORY:** 06           **EDUCATION**  
**DEPARTMENT:** 56       **EDUCATION DEPT OF**  
**AGENCY:** 056           **EDUCATION DEPT OF**  
**ACTIVITY:** 565510      **VOCATIONAL REHABILITATION**  
**ORGANIZATION:** 6520   **VENDING STANDS-SET ASIDE**

| CLS | DESCRIPTION   | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016   |                |          | FY2017   |                |          |
|-----|---|------------------|--------------------|--|----------------|----------|--|----------------|----------|
|     |   |                  |                    | HOUSE  | SENATE         | DIFF     | HOUSE  | SENATE         | DIFF     |
| 049 | Transfer to Other State Agenci                                | 0                | 0                  | 88,140   | 88,140         | 0        | 88,140   | 88,140         | 0        |
| 080 | Out-Of State Travel   | 978              | 3,000              | 10,000   | 10,000         | 0        | 10,000   | 10,000         | 0        |
| 603 | VR Clients  | 90,018           | 150,000            | 150,000  | 150,000        | 0        | 150,000  | 150,000        | 0        |
|     |   |                  |                    | 003 THE INCOME RECEIVED IN THE VENDING STAND SET ASIDE ACCOUNT SHALL NOT LAPSE AND IF THE INCOME IS IN EXCESS OF THE APPROPRIATION AUTHORITY, SHALL BE MADE AVAILABLE WITH THE APPROVAL OF GOVERNOR AND COUNCIL FOR THE SOLE PURPOSE OF PROVIDING SUPPORT FOR EQUIPMENT PURCHASE AND TRAINING FOR THE PROGRAM, RSA 186-B:14. |                |          | 003 THE INCOME RECEIVED IN THE VENDING STAND SET ASIDE ACCOUNT SHALL NOT LAPSE AND IF THE INCOME IS IN EXCESS OF THE APPROPRIATION AUTHORITY, SHALL BE MADE AVAILABLE WITH THE APPROVAL OF GOVERNOR AND COUNCIL FOR THE SOLE PURPOSE OF PROVIDING SUPPORT FOR EQUIPMENT PURCHASE AND TRAINING FOR THE PROGRAM, RSA 186-B:14. |                |          |
|     | <b>TOTAL EXPENSES</b>   | <b>90,996</b>    | <b>153,000</b>     | <b>248,140</b>   | <b>248,140</b> | <b>0</b> | <b>248,140</b>   | <b>248,140</b> | <b>0</b> |
|     | <b>ESTIMATED SOURCE OF FUNDS FOR VENDING STANDS-SET ASIDE</b> |                  |                    |  |                |          |  |                |          |
|     | 003 Revolving Funds   | 90,996           | 153,000            | 248,140  | 248,140        | 0        | 248,140  | 248,140        | 0        |
|     | <b>TOTAL FUNDS</b>  | <b>90,996</b>    | <b>153,000</b>     | <b>248,140</b>   | <b>248,140</b> | <b>0</b> | <b>248,140</b>   | <b>248,140</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 06            **EDUCATION**  
**DEPARTMENT:** 56        **EDUCATION DEPT OF**  
**AGENCY:** 056            **EDUCATION DEPT OF**  
**ACTIVITY:** 565510      **VOCATIONAL REHABILITATION**  
**ORGANIZATION:** 4092    **INDEPENDENT SERVICES (BLIND)**

| CLS                   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|-----------------------|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|                       |                                |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 010                   | Personal Services-Perm. Classi | 57,749           | 59,626             | 60,709         | 60,709         | 0        | 60,710         | 60,710         | 0        |
| 020                   | Current Expenses               | 740              | 4,000              | 1,500          | 1,500          | 0        | 1,500          | 1,500          | 0        |
| 021                   | Food Institutions              | 21               | 200                | 100            | 100            | 0        | 100            | 100            | 0        |
| 024                   | Maint.Other Than Build.- Grnds | 0                | 100                | 0              | 0              | 0        | 0              | 0              | 0        |
| 027                   | Transfers To Oit               | 2,191            | 3,730              | 6,625          | 6,625          | 0        | 6,320          | 6,320          | 0        |
| 028                   | Transfers To General Services  | 5,202            | 5,587              | 6,815          | 6,815          | 0        | 6,911          | 6,911          | 0        |
| 029                   | Intra-Agency Transfers         | 150              | 150                | 400            | 400            | 0        | 400            | 400            | 0        |
| 030                   | Equipment New/Replacement      | 0                | 6,000              | 4,000          | 4,000          | 0        | 4,000          | 4,000          | 0        |
| 039                   | Telecommunications             | 142              | 1,600              | 600            | 600            | 0        | 600            | 600            | 0        |
| 040                   | Indirect Costs                 | 9,279            | 12,161             | 14,420         | 14,420         | 0        | 14,449         | 14,449         | 0        |
| 041                   | Audit Fund Set Aside           | 174              | 300                | 303            | 303            | 0        | 303            | 303            | 0        |
| 042                   | Additional Fringe Benefits     | 4,331            | 5,985              | 6,374          | 6,374          | 0        | 6,375          | 6,375          | 0        |
| 050                   | Personal Service-Temp/Appointe | 23,082           | 32,788             | 27,259         | 27,259         | 0        | 27,259         | 27,259         | 0        |
| 057                   | Books, Periodicals, Subscripti | 0                | 1,000              | 0              | 0              | 0        | 0              | 0              | 0        |
| 060                   | Benefits                       | 21,093           | 22,872             | 22,325         | 22,325         | 0        | 22,779         | 22,779         | 0        |
| 066                   | Employee training              | 475              | 3,700              | 1,000          | 1,000          | 0        | 1,000          | 1,000          | 0        |
| 070                   | In-State Travel Reimbursement  | 5,326            | 10,753             | 7,500          | 7,500          | 0        | 7,500          | 7,500          | 0        |
| 075                   | Grants Subsidies and Relief    | 0                | 10,000             | 500            | 500            | 0        | 500            | 500            | 0        |
| 080                   | Out-Of State Travel            | 0                | 3,000              | 3,000          | 3,000          | 0        | 3,000          | 3,000          | 0        |
| 603                   | VR Clients                     | 115,453          | 130,000            | 140,000        | 140,000        | 0        | 140,000        | 140,000        | 0        |
| <b>TOTAL EXPENSES</b> |                                | <b>245,408</b>   | <b>313,552</b>     | <b>303,430</b> | <b>303,430</b> | <b>0</b> | <b>303,706</b> | <b>303,706</b> | <b>0</b> |

| ESTIMATED SOURCE OF FUNDS<br>FOR INDEPENDENT SERVICES<br>(BLIND) | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016<br>HOUSE | FY2016<br>SENATE | FY2016<br>DIFF | FY2017<br>HOUSE | FY2017<br>SENATE | FY2017<br>DIFF |
|--|------------------|--------------------|-----------------|------------------|----------------|-----------------|------------------|----------------|
| 000 Federal Funds  | 245,408          | 301,460            | 302,930         | 302,930          | 0              | 303,206         | 303,206          | 0              |
| 005 Private Local Funds  | 0                | 12,092             | 500             | 500              | 0              | 500             | 500              | 0              |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 06      EDUCATION  
**DEPARTMENT:** 56      EDUCATION DEPT OF  
**AGENCY:** 056      EDUCATION DEPT OF  
**ACTIVITY:** 565510      VOCATIONAL REHABILITATION  
**ORGANIZATION:** 4092      INDEPENDENT SERVICES (BLIND)

| CLS                | DESCRIPTION | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016  |         |      | FY2017  |         |      |
|--------------------|-------------|------------------|--------------------|---------|---------|------|---------|---------|------|
|                    |             |                  |                    | HOUSE   | SENATE  | DIFF | HOUSE   | SENATE  | DIFF |
| <b>TOTAL FUNDS</b> |             | 245,408          | 313,552            | 303,430 | 303,430 | 0    | 303,706 | 303,706 | 0    |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 06            **EDUCATION**  
**DEPARTMENT:** 56        **EDUCATION DEPT OF**  
**AGENCY:** 056            **EDUCATION DEPT OF**  
**ACTIVITY:** 565510      **VOCATIONAL REHABILITATION**  
**ORGANIZATION:** 4040    **DISABILITY DETERMINATION SRVCS**

| CLS                   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016           |                  |          | FY2017           |                  |          |
|-----------------------|--------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
|                       |                                |                  |                    | HOUSE            | SENATE           | DIFF     | HOUSE            | SENATE           | DIFF     |
| 010                   | Personal Services-Perm. Classi | 1,890,569        | 2,411,302          | 2,314,499        | 2,314,499        | 0        | 2,362,764        | 2,362,764        | 0        |
| 018                   | Overtime                       | 1,159            | 40,000             | 100,000          | 100,000          | 0        | 100,000          | 100,000          | 0        |
| 020                   | Current Expenses               | 36,693           | 72,420             | 60,000           | 60,000           | 0        | 60,000           | 60,000           | 0        |
| 021                   | Food Institutions              | 0                | 1,000              | 500              | 500              | 0        | 500              | 500              | 0        |
| 022                   | Rents-Leases Other Than State  | 13,361           | 20,000             | 20,000           | 20,000           | 0        | 20,000           | 20,000           | 0        |
| 024                   | Maint.Other Than Build.- Grnds | 585              | 500                | 700              | 700              | 0        | 700              | 700              | 0        |
| 027                   | Transfers To Oit               | 13,145           | 22,379             | 24,751           | 24,751           | 0        | 22,921           | 22,921           | 0        |
| 028                   | Transfers To General Services  | 190,529          | 200,702            | 246,955          | 246,955          | 0        | 250,419          | 250,419          | 0        |
| 029                   | Intra-Agency Transfers         | 2                | 100                | 100              | 100              | 0        | 100              | 100              | 0        |
| 030                   | Equipment New/Replacement      | 0                | 65,000             | 65,000           | 65,000           | 0        | 65,000           | 65,000           | 0        |
| 039                   | Telecommunications             | 12,861           | 35,000             | 40,000           | 40,000           | 0        | 35,000           | 35,000           | 0        |
| 040                   | Indirect Costs                 | 212,327          | 356,024            | 460,113          | 460,113          | 0        | 471,459          | 471,459          | 0        |
| 041                   | Audit Fund Set Aside           | 6,011            | 9,075              | 8,835            | 8,835            | 0        | 8,960            | 8,960            | 0        |
| 042                   | Additional Fringe Benefits     | 141,882          | 247,859            | 259,907          | 259,907          | 0        | 265,207          | 265,207          | 0        |
| 046                   | Consultants                    | 822,529          | 1,200,000          | 1,200,000        | 1,200,000        | 0        | 1,200,000        | 1,200,000        | 0        |
| 050                   | Personal Service-Temp/Appointe | 387              | 32,000             | 32,000           | 32,000           | 0        | 32,000           | 32,000           | 0        |
| 051                   | Consultants-Benefited          | 18,581           | 25,000             | 25,000           | 25,000           | 0        | 25,000           | 25,000           | 0        |
| 060                   | Benefits                       | 1,011,884        | 1,392,630          | 1,217,537        | 1,217,537        | 0        | 1,269,900        | 1,269,900        | 0        |
| 066                   | Employee training              | 6,470            | 10,400             | 10,400           | 10,400           | 0        | 10,400           | 10,400           | 0        |
| 070                   | In-State Travel Reimbursement  | 393              | 5,700              | 5,700            | 5,700            | 0        | 5,700            | 5,700            | 0        |
| 080                   | Out-Of State Travel            | 1,162            | 10,000             | 5,000            | 5,000            | 0        | 5,000            | 5,000            | 0        |
| 102                   | Contracts for program services | 32,292           | 75,000             | 100,000          | 100,000          | 0        | 100,000          | 100,000          | 0        |
| 230                   | Interpreter Services           | 0                | 20,000             | 0                | 0                | 0        | 0                | 0                | 0        |
| 235                   | Transcription Services         | 44,918           | 100,000            | 100,000          | 100,000          | 0        | 100,000          | 100,000          | 0        |
| 604                   | DDS Clients                    | 1,735,790        | 2,800,000          | 2,400,000        | 2,400,000        | 0        | 2,400,000        | 2,400,000        | 0        |
| <b>TOTAL EXPENSES</b> |                                | <b>6,193,530</b> | <b>9,152,091</b>   | <b>8,696,997</b> | <b>8,696,997</b> | <b>0</b> | <b>8,811,030</b> | <b>8,811,030</b> | <b>0</b> |

**COMPARE SENATE TO HOUSE**

CATEGORY: 06 EDUCATION  
 DEPARTMENT: 56 EDUCATION DEPT OF  
 AGENCY: 056 EDUCATION DEPT OF  
 ACTIVITY: 565510 VOCATIONAL REHABILITATION  
 ORGANIZATION: 4040 DISABILITY DETERMINATION SRVCS

| CLS   | DESCRIPTION        | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016           |                  |          | FY2017           |                  |          |
|---|--------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
|   |                    |                  |                    | HOUSE            | SENATE           | DIFF     | HOUSE            | SENATE           | DIFF     |
| <b>ESTIMATED SOURCE OF FUNDS<br/>FOR DISABILITY DETERMINATION<br/>SRVCS</b> |                    |                  |                    |                  |                  |          |                  |                  |          |
|   | 000 Federal Funds  | 6,193,530        | 9,152,091          | 8,696,997        | 8,696,997        | 0        | 8,811,030        | 8,811,030        | 0        |
|   | <b>TOTAL FUNDS</b> | <b>6,193,530</b> | <b>9,152,091</b>   | <b>8,696,997</b> | <b>8,696,997</b> | <b>0</b> | <b>8,811,030</b> | <b>8,811,030</b> | <b>0</b> |

**ACTIVITY 565510 VOCATIONAL REHABILITATION**

|  |                   |                   |                   |                   |            |                   |                   |            |   |
|--|-------------------|-------------------|-------------------|-------------------|------------|-------------------|-------------------|------------|---|
| <b>TOTAL EXPENSES</b>  | <b>24,257,315</b> | <b>34,326,269</b> | <b>34,762,650</b> | <b>34,762,650</b> | <b>0</b>   | <b>34,393,465</b> | <b>34,393,465</b> | <b>0</b>   |   |
| <b>ESTIMATED SOURCE OF FUNDS<br/>FOR VOCATIONAL REHABILITATION</b> |                   |                   |                   |                   |            |                   |                   |            |   |
|  | FEDERAL FUNDS     | 20,534,218        | 30,436,609        | 30,624,038        | 30,624,038 | 0                 | 30,401,561        | 30,401,561 | 0 |
|  | GENERAL FUND      | 3,574,088         | 3,586,568         | 3,777,772         | 3,777,772  | 0                 | 3,631,064         | 3,631,064  | 0 |
|  | OTHER FUNDS       | 149,009           | 303,092           | 360,840           | 360,840    | 0                 | 360,840           | 360,840    | 0 |
| <b>TOTAL FUNDS</b>   | <b>24,257,315</b> | <b>34,326,269</b> | <b>34,762,650</b> | <b>34,762,650</b> | <b>0</b>   | <b>34,393,465</b> | <b>34,393,465</b> | <b>0</b>   |   |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 06           **EDUCATION**  
**DEPARTMENT:** 56       **EDUCATION DEPT OF**  
**AGENCY:** 056           **EDUCATION DEPT OF**  
**ACTIVITY:** 566010      **ADULT EDUCATION**  
**ORGANIZATION:** 7004   **ADULT EDUCATION**

| CLS | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016    |           |      | FY2017    |           |      |
|-----|--------------------------------|------------------|--------------------|-----------|-----------|------|-----------|-----------|------|
|     |                                |                  |                    | HOUSE     | SENATE    | DIFF | HOUSE     | SENATE    | DIFF |
| 010 | Personal Services-Perm. Classi | 188,832          | 218,969            | 220,008   | 220,008   | 0    | 220,008   | 220,008   | 0    |
| 018 | Overtime                       | 2,007            | 1,200              | 2,000     | 2,000     | 0    | 2,000     | 2,000     | 0    |
| 020 | Current Expenses               | 14,215           | 18,301             | 18,301    | 18,301    | 0    | 18,301    | 18,301    | 0    |
| 021 | Food Institutions              | 3,835            | 3,680              | 3,680     | 3,680     | 0    | 3,680     | 3,680     | 0    |
| 024 | Maint.Other Than Build.- Grnds | 0                | 750                | 750       | 750       | 0    | 750       | 750       | 0    |
| 026 | Organizational Dues            | 1,500            | 1,500              | 1,500     | 1,500     | 0    | 1,500     | 1,500     | 0    |
| 027 | Transfers To Oit               | 47,669           | 62,735             | 26,501    | 26,501    | 0    | 25,281    | 25,281    | 0    |
| 028 | Transfers To General Services  | 17,264           | 16,532             | 20,131    | 20,131    | 0    | 20,413    | 20,413    | 0    |
| 029 | Intra-Agency Transfers         | 5,062            | 2,763              | 6,000     | 6,000     | 0    | 6,000     | 6,000     | 0    |
| 030 | Equipment New/Replacement      | 824              | 4,000              | 4,000     | 4,000     | 0    | 4,000     | 4,000     | 0    |
| 039 | Telecommunications             | 2,056            | 3,500              | 3,500     | 3,500     | 0    | 3,500     | 3,500     | 0    |
| 040 | Indirect Costs                 | 27,093           | 33,967             | 39,378    | 39,378    | 0    | 39,504    | 39,504    | 0    |
| 041 | Audit Fund Set Aside           | 2,185            | 1,932              | 1,650     | 1,650     | 0    | 1,650     | 1,650     | 0    |
| 042 | Additional Fringe Benefits     | 7,957            | 22,247             | 23,311    | 23,311    | 0    | 23,311    | 23,311    | 0    |
| 049 | Transfer to Other State Agenci | 0                | 56,500             | 0         | 0         | 0    | 0         | 0         | 0    |
| 057 | Books, Periodicals, Subscripti | 0                | 400                | 400       | 400       | 0    | 400       | 400       | 0    |
| 060 | Benefits                       | 61,546           | 68,117             | 65,132    | 65,132    | 0    | 67,094    | 67,094    | 0    |
| 070 | In-State Travel Reimbursement  | 464              | 1,200              | 800       | 800       | 0    | 800       | 800       | 0    |
| 072 | Grants-Federal                 | 1,609,866        | 1,455,168          | 1,264,187 | 1,264,187 | 0    | 1,272,809 | 1,272,809 | 0    |
| 080 | Out-Of State Travel            | 5,984            | 7,500              | 7,500     | 7,500     | 0    | 7,500     | 7,500     | 0    |
| 102 | Contracts for program services | 27,660           | 21,008             | 21,000    | 21,000    | 0    | 21,000    | 21,000    | 0    |
| 601 | State Fund Match               | 2,608,126        | 3,021,764          | 3,021,764 | 3,021,764 | 0    | 3,021,764 | 3,021,764 | 0    |
| 602 | State Fund Non-Match           | 721,709          | 856,875            | 961,149   | 961,149   | 0    | 1,126,672 | 1,126,672 | 0    |

G. The funds in this appropriation shall not be transferred or expended for any other purpose and shall not lapse until June 30, 2017

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## COMPARE SENATE TO HOUSE

**CATEGORY:** 06            **EDUCATION**  
**DEPARTMENT:** 56        **EDUCATION DEPT OF**  
**AGENCY:** 056            **EDUCATION DEPT OF**  
**ACTIVITY:** 566010      **ADULT EDUCATION**  
**ORGANIZATION:** 7004    **ADULT EDUCATION**

| CLS  | DESCRIPTION   | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016           |                  |          | FY2017           |                  |          |
|--|---------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
|  |               |                  |                    | HOUSE            | SENATE           | DIFF     | HOUSE            | SENATE           | DIFF     |
| <b>TOTAL EXPENSES</b>                                    |               | <b>5,355,854</b> | <b>5,880,608</b>   | <b>5,712,642</b> | <b>5,712,642</b> | <b>0</b> | <b>5,887,937</b> | <b>5,887,937</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS<br/>FOR ADULT EDUCATION</b> |               |                  |                    |                  |                  |          |                  |                  |          |
| 000  | Federal Funds | 1,938,252        | 1,937,875          | 1,650,421        | 1,650,421        | 0        | 1,650,341        | 1,650,341        | 0        |
| 009  | Agency Income | 87,766           | 64,094             | 79,308           | 79,308           | 0        | 89,160           | 89,160           | 0        |
|  | General Fund  | 3,329,836        | 3,878,639          | 3,982,913        | 3,982,913        | 0        | 4,148,436        | 4,148,436        | 0        |
| <b>TOTAL FUNDS</b>                                       |               | <b>5,355,854</b> | <b>5,880,608</b>   | <b>5,712,642</b> | <b>5,712,642</b> | <b>0</b> | <b>5,887,937</b> | <b>5,887,937</b> | <b>0</b> |

**AGENCY 056 EDUCATION DEPT OF**

|  |               |                      |                      |                      |                      |                  |                      |                      |                   |
|--|---------------|----------------------|----------------------|----------------------|----------------------|------------------|----------------------|----------------------|-------------------|
| <b>TOTAL EXPENSES</b>                                      |               | <b>1,224,804,852</b> | <b>1,292,295,694</b> | <b>1,278,697,352</b> | <b>1,285,798,743</b> | <b>7,101,391</b> | <b>1,264,356,613</b> | <b>1,286,082,412</b> | <b>21,725,799</b> |
| <b>ESTIMATED SOURCE OF FUNDS<br/>FOR EDUCATION DEPT OF</b> |               |                      |                      |                      |                      |                  |                      |                      |                   |
|  | FEDERAL FUNDS | 185,005,095          | 233,249,376          | 227,235,713          | 227,553,805          | 318,092          | 226,982,094          | 227,207,065          | 224,971           |
|  | GENERAL FUND  | 89,585,859           | 91,918,358           | 91,458,042           | 91,436,708           | -21,334          | 93,311,280           | 85,793,571           | -7,517,709        |
|  | OTHER FUNDS   | 950,213,898          | 967,127,960          | 960,003,597          | 966,808,230          | 6,804,633        | 944,063,239          | 973,081,776          | 29,018,537        |
| <b>TOTAL FUNDS</b>   |               | <b>1,224,804,852</b> | <b>1,292,295,694</b> | <b>1,278,697,352</b> | <b>1,285,798,743</b> | <b>7,101,391</b> | <b>1,264,356,613</b> | <b>1,286,082,412</b> | <b>21,725,799</b> |

## COMPARE SENATE TO HOUSE

**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<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016            |                   |          | FY2017            |                   |          |
|--|-------------------------------|------------------|--------------------|-------------------|-------------------|----------|-------------------|-------------------|----------|
|  |                               |                  |                    | HOUSE             | SENATE            | DIFF     | HOUSE             | SENATE            | DIFF     |
| 635  | CCSNH of New Hampshire Fundir | 2,820,019        | 3,005,545          | 42,500,000        | 42,500,000        | 0        | 43,775,000        | 43,775,000        | 0        |
| <b>TOTAL EXPENSES</b>                                      |                               | <b>2,820,019</b> | <b>3,005,545</b>   | <b>42,500,000</b> | <b>42,500,000</b> | <b>0</b> | <b>43,775,000</b> | <b>43,775,000</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR COLLEGE SYSTEM OFFICE</b> |                               |                  |                    |                   |                   |          |                   |                   |          |
|  | General Fund                  | 2,820,019        | 3,005,545          | 42,500,000        | 42,500,000        | 0        | 43,775,000        | 43,775,000        | 0        |
| <b>TOTAL FUNDS</b>   |                               | <b>2,820,019</b> | <b>3,005,545</b>   | <b>42,500,000</b> | <b>42,500,000</b> | <b>0</b> | <b>43,775,000</b> | <b>43,775,000</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**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:** 5932    **WHITE MOUNTAINS CC**

| CLS   | DESCRIPTION                   | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016   |          |          | FY2017   |          |          |
|---|-------------------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
|   |                               |                  |                    | HOUSE    | SENATE   | DIFF     | HOUSE    | SENATE   | DIFF     |
| 635   | CCSNH of New Hampshire Fundir | 4,054,244        | 4,320,971          | 0        | 0        | 0        | 0        | 0        | 0        |
| <b>TOTAL EXPENSES</b>                                   |                               | <b>4,054,244</b> | <b>4,320,971</b>   | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR WHITE MOUNTAINS CC</b> |                               |                  |                    |          |          |          |          |          |          |
|   | General Fund                  | 4,054,244        | 4,320,971          | 0        | 0        | 0        | 0        | 0        | 0        |
| <b>TOTAL FUNDS</b>                                      |                               | <b>4,054,244</b> | <b>4,320,971</b>   | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**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:** 5933    **RIVER VALLEY CC**

| CLS  | DESCRIPTION                   | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016   |          |          | FY2017   |          |          |
|--|-------------------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
|  |                               |                  |                    | HOUSE    | SENATE   | DIFF     | HOUSE    | SENATE   | DIFF     |
| 635  | CCSNH of New Hampshire Fundir | 4,040,319        | 4,306,130          | 0        | 0        | 0        | 0        | 0        | 0        |
| <b>TOTAL EXPENSES</b>                                |                               | <b>4,040,319</b> | <b>4,306,130</b>   | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR RIVER VALLEY CC</b> |                               |                  |                    |          |          |          |          |          |          |
|  | General Fund                  | 4,040,319        | 4,306,130          | 0        | 0        | 0        | 0        | 0        | 0        |
| <b>TOTAL FUNDS</b>                                   |                               | <b>4,040,319</b> | <b>4,306,130</b>   | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**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:** 5934    **NHTI - CONCORD**

| CLS   | DESCRIPTION                   | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016   |          |          | FY2017   |          |          |
|---|-------------------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
|   |                               |                  |                    | HOUSE    | SENATE   | DIFF     | HOUSE    | SENATE   | DIFF     |
| 635   | CCSNH of New Hampshire Fundir | 9,519,287        | 10,145,556         | 0        | 0        | 0        | 0        | 0        | 0        |
| <b>TOTAL EXPENSES</b>                               |                               | <b>9,519,287</b> | <b>10,145,556</b>  | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR NHTI - CONCORD</b> |                               |                  |                    |          |          |          |          |          |          |
|   | General Fund                  | 9,519,287        | 10,145,556         | 0        | 0        | 0        | 0        | 0        | 0        |
| <b>TOTAL FUNDS</b>                                  |                               | <b>9,519,287</b> | <b>10,145,556</b>  | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**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:** 5935    **LAKES REGION CC**

| CLS  | DESCRIPTION                   | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016   |          |          | FY2017   |          |          |
|--|-------------------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
|  |                               |                  |                    | HOUSE    | SENATE   | DIFF     | HOUSE    | SENATE   | DIFF     |
| 635  | CCSNH of New Hampshire Fundir | 3,813,405        | 4,064,288          | 0        | 0        | 0        | 0        | 0        | 0        |
| <b>TOTAL EXPENSES</b>                                |                               | <b>3,813,405</b> | <b>4,064,288</b>   | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR LAKES REGION CC</b> |                               |                  |                    |          |          |          |          |          |          |
|  | General Fund                  | 3,813,405        | 4,064,288          | 0        | 0        | 0        | 0        | 0        | 0        |
| <b>TOTAL FUNDS</b>                                   |                               | <b>3,813,405</b> | <b>4,064,288</b>   | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**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:** 5936    **MANCHESTER CC**

| CLS  | DESCRIPTION                   | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016   |          |          | FY2017   |          |          |
|--|-------------------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
|  |                               |                  |                    | HOUSE    | SENATE   | DIFF     | HOUSE    | SENATE   | DIFF     |
| 635  | CCSNH of New Hampshire Fundir | 5,199,587        | 5,541,665          | 0        | 0        | 0        | 0        | 0        | 0        |
|  | <b>TOTAL EXPENSES</b>         | <b>5,199,587</b> | <b>5,541,665</b>   | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR MANCHESTER CC</b> |                               |                  |                    |          |          |          |          |          |          |
|  | General Fund                  | 5,199,587        | 5,541,665          | 0        | 0        | 0        | 0        | 0        | 0        |
|  | <b>TOTAL FUNDS</b>            | <b>5,199,587</b> | <b>5,541,665</b>   | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**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:** 5937    **NASHUA CC**

| CLS  | DESCRIPTION                   | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016   |          |          | FY2017   |          |          |
|--|-------------------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
|  |                               |                  |                    | HOUSE    | SENATE   | DIFF     | HOUSE    | SENATE   | DIFF     |
| 635  | CCSNH of New Hampshire Fundir | 4,392,218        | 4,681,179          | 0        | 0        | 0        | 0        | 0        | 0        |
|  | <b>TOTAL EXPENSES</b>         | <b>4,392,218</b> | <b>4,681,179</b>   | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR NASHUA CC</b> |                               |                  |                    |          |          |          |          |          |          |
|  | General Fund                  | 4,392,218        | 4,681,179          | 0        | 0        | 0        | 0        | 0        | 0        |
|  | <b>TOTAL FUNDS</b>            | <b>4,392,218</b> | <b>4,681,179</b>   | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**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:** 5938    **GREAT BAY CC**

| CLS                   | DESCRIPTION                   | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016   |          |          | FY2017   |          |          |
|-----------------------|-------------------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
|                       |                               |                  |                    | HOUSE    | SENATE   | DIFF     | HOUSE    | SENATE   | DIFF     |
| 635                   | CCSNH of New Hampshire Fundir | 4,160,921        | 4,434,666          | 0        | 0        | 0        | 0        | 0        | 0        |
| <b>TOTAL EXPENSES</b> |                               | <b>4,160,921</b> | <b>4,434,666</b>   | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

| ESTIMATED SOURCE OF FUNDS<br>FOR GREAT BAY CC | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | HOUSE    | SENATE   | DIFF     | HOUSE    | SENATE   | DIFF     |
|---|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| General Fund                                  | 4,160,921        | 4,434,666          | 0        | 0        | 0        | 0        | 0        | 0        |
| <b>TOTAL FUNDS</b>                            | <b>4,160,921</b> | <b>4,434,666</b>   | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

**ACTIVITY 580010       NH COMM TECH COLLEGE SYSTEM**

|  |                   |                   |                   |                   |          |                   |                   |          |
|--|-------------------|-------------------|-------------------|-------------------|----------|-------------------|-------------------|----------|
| <b>TOTAL EXPENSES</b>  | <b>38,000,000</b> | <b>40,500,000</b> | <b>42,500,000</b> | <b>42,500,000</b> | <b>0</b> | <b>43,775,000</b> | <b>43,775,000</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS<br/>FOR NH COMM TECH COLLEGE<br/>SYSTEM</b> |                   |                   |                   |                   |          |                   |                   |          |
| GENERAL FUND   | 38,000,000        | 40,500,000        | 42,500,000        | 42,500,000        | 0        | 43,775,000        | 43,775,000        | 0        |
| <b>TOTAL FUNDS</b>   | <b>38,000,000</b> | <b>40,500,000</b> | <b>42,500,000</b> | <b>42,500,000</b> | <b>0</b> | <b>43,775,000</b> | <b>43,775,000</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 06            **EDUCATION**  
**DEPARTMENT:** 58        **COMM COLLEGE SYSTEM OF NH**  
**AGENCY:** 058            **COMM COLLEGE SYSTEM OF NH**  
**ACTIVITY:** 588010      **ADVANCED COMP MANUFACTURE PROG**  
**ORGANIZATION:** 1873    **ADVANCED COMPOSITE MANUFACTURI**

| CLS                   | DESCRIPTION                   | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016   |          |          | FY2017   |          |          |
|-----------------------|-------------------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
|                       |                               |                  |                    | HOUSE    | SENATE   | DIFF     | HOUSE    | SENATE   | DIFF     |
| 635                   | CCSNH of New Hampshire Fundir | 2,000,000        | 2,000,000          | 0        | 0        | 0        | 0        | 0        | 0        |
| <b>TOTAL EXPENSES</b> |                               | <b>2,000,000</b> | <b>2,000,000</b>   | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

| ESTIMATED SOURCE OF FUNDS<br>FOR ADVANCED COMPOSITE<br>MANUFACTURI |  |                  |                  |          |          |          |          |          |          |
|--|--|------------------|------------------|----------|----------|----------|----------|----------|----------|
| General Fund   |  | 2,000,000        | 2,000,000        | 0        | 0        | 0        | 0        | 0        | 0        |
| <b>TOTAL FUNDS</b>   |  | <b>2,000,000</b> | <b>2,000,000</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

**AGENCY 058 COMM COLLEGE SYSTEM OF NH**

|  |                   |                   |                   |                   |          |                   |                   |          |
|--|-------------------|-------------------|-------------------|-------------------|----------|-------------------|-------------------|----------|
| <b>TOTAL EXPENSES</b>  | <b>40,000,000</b> | <b>42,500,000</b> | <b>42,500,000</b> | <b>42,500,000</b> | <b>0</b> | <b>43,775,000</b> | <b>43,775,000</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS<br/>FOR COMM COLLEGE SYSTEM OF<br/>NH</b> |                   |                   |                   |                   |          |                   |                   |          |
| GENERAL FUND   | 40,000,000        | 42,500,000        | 42,500,000        | 42,500,000        | 0        | 43,775,000        | 43,775,000        | 0        |
| <b>TOTAL FUNDS</b>   | <b>40,000,000</b> | <b>42,500,000</b> | <b>42,500,000</b> | <b>42,500,000</b> | <b>0</b> | <b>43,775,000</b> | <b>43,775,000</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**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<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016  |           |      | FY2017  |           |      |
|-----|----------------------------------|------------------|--------------------|---|-----------|------|---|-----------|------|
|     |                                  |                  |                    | HOUSE   | SENATE    | DIFF | HOUSE   | SENATE    | DIFF |
| 010 | Personal Services-Perm. Classi   | 1,811,116        | 1,916,545          | 1,942,772   | 1,942,772 | 0    | 1,975,816   | 1,975,816 | 0    |
| 011 | Personal Services-Unclassified   | 17,348           | 17,169             | 18,158  | 18,158    | 0    | 18,158  | 18,158    | 0    |
| 012 | Personal Services-Unclassified 2 | 19,831           | 19,628             | 20,742  | 20,742    | 0    | 20,743  | 20,743    | 0    |
| 013 | Personal Services-Unclassified   | 100,057          | 103,366            | 104,730   | 104,730   | 0    | 104,729   | 104,729   | 0    |
| 017 | FT Employees Special Payments    | 23,000           | 60,000             | 50,256  | 50,256    | 0    | 53,903  | 53,903    | 0    |
|     |                                  |                  |                    | Class 017: In the event that expenditures, in class 017, are greater than amounts appropriated, the Commission may request, with prior approval of the Fiscal Committee, that the Governor and Council authorize additional funding, not to exceed \$40,000 for each year of the biennium. Upon Fiscal Committee and Governor and Council approval, the Governor is authorized to draw a warrant from any money in the Lottery Fund not otherwise appropriated. |           |      | Class 017: In the event that expenditures, in class 017, are greater than amounts appropriated, the Commission may request, with prior approval of the Fiscal Committee, that the Governor and Council authorize additional funding, not to exceed \$40,000 for each year of the biennium. Upon Fiscal Committee and Governor and Council approval, the Governor is authorized to draw a warrant from any money in the Lottery Fund not otherwise appropriated. |           |      |
| 018 | Overtime                         | 4,359            | 9,500              | 29,000  | 29,000    | 0    | 29,000  | 29,000    | 0    |
| 019 | Holiday Pay                      | 1,510            | 8,000              | 2,000   | 2,000     | 0    | 2,000   | 2,000     | 0    |
| 020 | Current Expenses                 | 496,108          | 665,375            | 474,255   | 474,255   | 0    | 502,660   | 502,660   | 0    |
| 022 | Rents-Leases Other Than State    | 412,274          | 425,810            | 408,210   | 408,210   | 0    | 414,370   | 414,370   | 0    |
|     |                                  |                  |                    | D. The funds in this appropriation shall not be transferred or expended for any other purpose   |           |      | D. The funds in this appropriation shall not be transferred or expended for any other purpose   |           |      |
| 024 | Maint.Other Than Build.- Grnds   | 5,119            | 16,200             | 14,765  | 14,765    | 0    | 15,302  | 15,302    | 0    |
| 026 | Organizational Dues              | 16,491           | 18,000             | 17,296  | 17,296    | 0    | 17,560  | 17,560    | 0    |
| 027 | Transfers To Oit                 | 154,631          | 226,881            | 229,939   | 229,939   | 0    | 216,103   | 216,103   | 0    |
| 030 | Equipment New/Replacement        | 150,748          | 78,731             | 27,643  | 27,643    | 0    | 45,852  | 45,852    | 0    |
| 035 | Shared Services Support          | 0                | 58,837             | 0   | 0         | 0    | 0   | 0         | 0    |
| 039 | Telecommunications               | 0                | 0                  | 42,500  | 42,500    | 0    | 42,500  | 42,500    | 0    |
| 040 | Indirect Costs                   | 77,226           | 125,000            | 99,286  | 99,286    | 0    | 112,660   | 112,660   | 0    |
| 046 | Consultants                      | 3,371            | 7,500              | 7,500   | 7,500     | 0    | 7,500   | 7,500     | 0    |
| 049 | Transfer to Other State Agenci   | 3,159            | 14,716             | 14,716  | 14,716    | 0    | 14,716  | 14,716    | 0    |

## COMPARE SENATE TO HOUSE

**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<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016           |                  |          | FY2017           |                  |          |
|-----------------------|--------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
|                       |                                |                  |                    | HOUSE            | SENATE           | DIFF     | HOUSE            | SENATE           | DIFF     |
| 050                   | Personal Service-Temp/Appointe | 250,731          | 198,267            | 210,000          | 210,000          | 0        | 210,000          | 210,000          | 0        |
| 060                   | Benefits                       | 1,152,464        | 1,290,888          | 1,202,681        | 1,202,681        | 0        | 1,253,685        | 1,253,685        | 0        |
| 061                   | Unemployment Compensation      | 1,719            | 0                  | 0                | 0                | 0        | 0                | 0                | 0        |
| 062                   | Workers Compensation           | 0                | 1,000              | 1,000            | 1,000            | 0        | 1,000            | 1,000            | 0        |
| 064                   | Ret-Pension Bene-Health Ins    | 320,595          | 373,195            | 386,479          | 386,479          | 0        | 419,593          | 419,593          | 0        |
| 066                   | Employee training              | 0                | 0                  | 18,000           | 18,000           | 0        | 18,000           | 18,000           | 0        |
| 069                   | Promotional - Marketing Expens | 2,311,366        | 2,317,517          | 2,247,517        | 2,247,517        | 0        | 2,289,332        | 2,289,332        | 0        |
| 070                   | In-State Travel Reimbursement  | 3,862            | 3,700              | 81,153           | 81,153           | 0        | 81,153           | 81,153           | 0        |
| 080                   | Out-Of State Travel            | 13,228           | 18,000             | 14,565           | 14,565           | 0        | 17,102           | 17,102           | 0        |
| 103                   | Contracts for Op Services      | 6,938            | 24,001             | 16,717           | 16,717           | 0        | 18,192           | 18,192           | 0        |
| 106                   | Goods For Resale               | 0                | 1                  | 1                | 1                | 0        | 1                | 1                | 0        |
| <b>TOTAL EXPENSES</b> |                                | <b>7,357,251</b> | <b>7,997,827</b>   | <b>7,681,881</b> | <b>7,681,881</b> | <b>0</b> | <b>7,901,630</b> | <b>7,901,630</b> | <b>0</b> |

| ESTIMATED SOURCE OF FUNDS<br>FOR LOTTERY DIVISION |                   |                  |                  |                  |                  |          |                  |                  |          |
|---|-------------------|------------------|------------------|------------------|------------------|----------|------------------|------------------|----------|
| 003   | Revolving Funds   | 10,002           | 0                | 0                | 0                | 0        | 0                | 0                | 0        |
|   | Sweepstakes Funds | 7,347,249        | 7,997,827        | 7,681,881        | 7,681,881        | 0        | 7,901,630        | 7,901,630        | 0        |
| <b>TOTAL FUNDS</b>                                |                   | <b>7,357,251</b> | <b>7,997,827</b> | <b>7,681,881</b> | <b>7,681,881</b> | <b>0</b> | <b>7,901,630</b> | <b>7,901,630</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

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

| CLS                   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |               | FY2017         |                |          |
|-----------------------|--------------------------------|------------------|--------------------|----------------|----------------|---------------|----------------|----------------|----------|
|                       |                                |                  |                    | HOUSE          | SENATE         | DIFF          | HOUSE          | SENATE         | DIFF     |
| 010                   | Personal Services-Perm. Classi | 186,327          | 192,677            | 200,817        | 200,817        | 0             | 202,302        | 202,302        | 0        |
| 011                   | Personal Services-Unclassified | 78,768           | 79,793             | 61,222         | 61,222         | 0             | 31,450         | 31,450         | 0        |
| 020                   | Current Expenses               | 5,353            | 8,450              | 4,850          | 19,850         | 15,000        | 4,850          | 4,850          | 0        |
| 022                   | Rents-Leases Other Than State  | 15,098           | 1,119              | 0              | 0              | 0             | 0              | 0              | 0        |
| 024                   | Maint.Other Than Build.- Grnds | 0                | 500                | 0              | 0              | 0             | 0              | 0              | 0        |
| 027                   | Transfers To Oit               | 6,036            | 6,060              | 7,651          | 7,651          | 0             | 5,926          | 5,926          | 0        |
| 028                   | Transfers To General Services  | 7,216            | 11,286             | 2,233          | 2,233          | 0             | 0              | 0              | 0        |
| 035                   | Shared Services Support        | 2,338            | 2,338              | 2,985          | 2,985          | 0             | 3,060          | 3,060          | 0        |
| 039                   | Telecommunications             | 2,976            | 2,587              | 1,884          | 1,884          | 0             | 1,943          | 1,943          | 0        |
| 040                   | Indirect Costs                 | 5,875            | 6,900              | 7,364          | 7,364          | 0             | 7,586          | 7,586          | 0        |
| 048                   | Contractual Maint.-Build-Grnds | 285              | 870                | 0              | 0              | 0             | 0              | 0              | 0        |
| 049                   | Transfer to Other State Agenci | 0                | 0                  | 90             | 90             | 0             | 90             | 90             | 0        |
| 050                   | Personal Service-Temp/Appointe | 18,354           | 29,320             | 15,000         | 15,000         | 0             | 15,000         | 15,000         | 0        |
| 060                   | Benefits                       | 80,339           | 95,062             | 81,266         | 81,266         | 0             | 81,297         | 81,297         | 0        |
| 068                   | Remuneration                   | 4,301            | 1                  | 1              | 1              | 0             | 1              | 1              | 0        |
| 070                   | In-State Travel Reimbursement  | 6,961            | 7,050              | 0              | 0              | 0             | 0              | 0              | 0        |
| <b>TOTAL EXPENSES</b> |                                | <b>420,227</b>   | <b>444,013</b>     | <b>385,363</b> | <b>400,363</b> | <b>15,000</b> | <b>353,505</b> | <b>353,505</b> | <b>0</b> |

| <b>ESTIMATED SOURCE OF FUNDS<br/>FOR RACING CHARITABLE GAMING<br/>COMM</b> |  |                |                |                |                |               |                |                |          |
|--|--|----------------|----------------|----------------|----------------|---------------|----------------|----------------|----------|
| Sweeps, Racing, Char. Gaming   |  | 420,227        | 444,013        | 385,363        | 400,363        | 15,000        | 353,505        | 353,505        | 0        |
| <b>TOTAL FUNDS</b>   |  | <b>420,227</b> | <b>444,013</b> | <b>385,363</b> | <b>400,363</b> | <b>15,000</b> | <b>353,505</b> | <b>353,505</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**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<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|-----------------------|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|                       |                                |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 010                   | Personal Services-Perm. Classi | 440,282          | 465,316            | 483,806        | 483,806        | 0        | 493,902        | 493,902        | 0        |
| 018                   | Overtime                       | 0                | 0                  | 1,750          | 1,750          | 0        | 1,750          | 1,750          | 0        |
| 019                   | Holiday Pay                    | 280              | 4,000              | 4,000          | 4,000          | 0        | 4,000          | 4,000          | 0        |
| 020                   | Current Expenses               | 10,708           | 13,500             | 11,000         | 11,000         | 0        | 11,475         | 11,475         | 0        |
| 022                   | Rents-Leases Other Than State  | 27,776           | 1,865              | 0              | 0              | 0        | 0              | 0              | 0        |
| 026                   | Organizational Dues            | 0                | 0                  | 600            | 600            | 0        | 600            | 600            | 0        |
| 027                   | Transfers To Oit               | 9,496            | 10,301             | 12,116         | 12,116         | 0        | 9,857          | 9,857          | 0        |
| 028                   | Transfers To General Services  | 12,026           | 18,811             | 3,722          | 3,722          | 0        | 0              | 0              | 0        |
| 030                   | Equipment New/Replacement      | 19,663           | 16,000             | 16,000         | 16,000         | 0        | 16,500         | 16,500         | 0        |
| 039                   | Telecommunications             | 3,812            | 4,500              | 3,456          | 3,456          | 0        | 3,560          | 3,560          | 0        |
| 040                   | Indirect Costs                 | 9,792            | 11,500             | 12,274         | 12,274         | 0        | 12,643         | 12,643         | 0        |
| 048                   | Contractual Maint.-Build-Grnds | 531              | 1,450              | 0              | 0              | 0        | 0              | 0              | 0        |
| 049                   | Transfer to Other State Agenci | 0                | 0                  | 270            | 270            | 0        | 270            | 270            | 0        |
| 050                   | Personal Service-Temp/Appointe | 0                | 6,000              | 0              | 0              | 0        | 0              | 0              | 0        |
| 060                   | Benefits                       | 216,808          | 237,794            | 214,568        | 214,568        | 0        | 231,600        | 231,600        | 0        |
| 064                   | Ret-Pension Bene-Health Ins    | 12,646           | 13,448             | 160,300        | 160,300        | 0        | 174,500        | 174,500        | 0        |
| 070                   | In-State Travel Reimbursement  | 13,234           | 13,775             | 13,000         | 13,000         | 0        | 13,000         | 13,000         | 0        |
| <b>TOTAL EXPENSES</b> |                                | <b>777,054</b>   | <b>818,260</b>     | <b>936,862</b> | <b>936,862</b> | <b>0</b> | <b>973,657</b> | <b>973,657</b> | <b>0</b> |

| ESTIMATED SOURCE OF FUNDS<br>FOR LUCKY SEVEN BINGO |                |                |                |                |          |                |                |          |          |
|--|----------------|----------------|----------------|----------------|----------|----------------|----------------|----------|----------|
| Sweeps, Racing, Char. Gaming                       | 777,054        | 818,260        | 936,862        | 936,862        | 0        | 973,657        | 973,657        | 0        | 0        |
| <b>TOTAL FUNDS</b>                                 | <b>777,054</b> | <b>818,260</b> | <b>936,862</b> | <b>936,862</b> | <b>0</b> | <b>973,657</b> | <b>973,657</b> | <b>0</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 06            **EDUCATION**  
**DEPARTMENT:** 83        **NH LOTTERY COMMISSION**  
**AGENCY:** 083            **RACING CHARITABLE GAMING COMM**  
**ACTIVITY:** 831314       **GAMES OF CHANCE**  
**ORGANIZATION:** 4974    **GAMES OF CHANCE**

| CLS  | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|--|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|  |                                |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 010  | Personal Services-Perm. Classi | 196,286          | 216,543            | 217,261        | 217,261        | 0        | 223,296        | 223,296        | 0        |
| 018  | Overtime                       | 0                | 0                  | 1,750          | 1,750          | 0        | 1,750          | 1,750          | 0        |
| 020  | Current Expenses               | 3,180            | 3,950              | 3,850          | 3,850          | 0        | 3,850          | 3,850          | 0        |
| 022  | Rents-Leases Other Than State  | 9,844            | 746                | 0              | 0              | 0        | 0              | 0              | 0        |
| 026  | Organizational Dues            | 625              | 500                | 625            | 625            | 0        | 625            | 625            | 0        |
| 027  | Transfers To Oit               | 3,688            | 4,120              | 4,845          | 4,845          | 0        | 3,943          | 3,943          | 0        |
| 028  | Transfers To General Services  | 6,090            | 7,524              | 1,488          | 1,488          | 0        | 0              | 0              | 0        |
| 039  | Telecommunications             | 1,400            | 1,425              | 1,740          | 1,740          | 0        | 1,795          | 1,795          | 0        |
| 040  | Indirect Costs                 | 3,917            | 4,600              | 4,910          | 4,910          | 0        | 5,057          | 5,057          | 0        |
| 049  | Transfer to Other State Agenci | 167              | 580                | 120            | 120            | 0        | 120            | 120            | 0        |
| 060  | Benefits                       | 84,412           | 97,670             | 93,885         | 93,885         | 0        | 97,334         | 97,334         | 0        |
| 070  | In-State Travel Reimbursement  | 1,710            | 2,800              | 4,700          | 4,700          | 0        | 4,700          | 4,700          | 0        |
| 080  | Out-Of State Travel            | 0                | 0                  | 1,000          | 1,000          | 0        | 1,000          | 1,000          | 0        |
| <b>TOTAL EXPENSES</b>                                |                                | <b>311,319</b>   | <b>340,458</b>     | <b>336,174</b> | <b>336,174</b> | <b>0</b> | <b>343,470</b> | <b>343,470</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR GAMES OF CHANCE</b> |                                |                  |                    |                |                |          |                |                |          |
| Sweeps, Racing, Char. Gaming                         |                                | 311,319          | 340,458            | 336,174        | 336,174        | 0        | 343,470        | 343,470        | 0        |
| <b>TOTAL FUNDS</b>                                   |                                | <b>311,319</b>   | <b>340,458</b>     | <b>336,174</b> | <b>336,174</b> | <b>0</b> | <b>343,470</b> | <b>343,470</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 06            **EDUCATION**  
**DEPARTMENT:** 83        **NH LOTTERY COMMISSION**  
**AGENCY:** 083            **RACING CHARITABLE GAMING COMM**  
**ACTIVITY:** 831514      **UNEMPLOYMENT COMPENSATION**  
**ORGANIZATION:** 5298    **UNEMPLOYMENT COMPENSATION**

| CLS                   | DESCRIPTION               | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016       |              |          | FY2017       |              |          |
|-----------------------|---------------------------|------------------|--------------------|--------------|--------------|----------|--------------|--------------|----------|
|                       |                           |                  |                    | HOUSE        | SENATE       | DIFF     | HOUSE        | SENATE       | DIFF     |
| 061                   | Unemployment Compensation | 218              | 9,000              | 5,000        | 5,000        | 0        | 5,000        | 5,000        | 0        |
| <b>TOTAL EXPENSES</b> |                           | <b>218</b>       | <b>9,000</b>       | <b>5,000</b> | <b>5,000</b> | <b>0</b> | <b>5,000</b> | <b>5,000</b> | <b>0</b> |

| ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT COMPENSATION |  |            |              |              |              |          |              |              |          |
|---|--|------------|--------------|--------------|--------------|----------|--------------|--------------|----------|
| Sweeps, Racing, Char. Gaming                            |  | 218        | 9,000        | 5,000        | 5,000        | 0        | 5,000        | 5,000        | 0        |
| <b>TOTAL FUNDS</b>                                      |  | <b>218</b> | <b>9,000</b> | <b>5,000</b> | <b>5,000</b> | <b>0</b> | <b>5,000</b> | <b>5,000</b> | <b>0</b> |

**AGENCY 083 RACING CHARITABLE GAMING COMM**

|  |                  |                  |                  |                  |               |                  |                  |           |   |
|--|------------------|------------------|------------------|------------------|---------------|------------------|------------------|-----------|---|
| <b>TOTAL EXPENSES</b>  | <b>8,866,069</b> | <b>9,609,558</b> | <b>9,345,280</b> | <b>9,360,280</b> | <b>15,000</b> | <b>9,577,262</b> | <b>9,577,262</b> | <b>0</b>  |   |
| <b>ESTIMATED SOURCE OF FUNDS FOR RACING CHARITABLE GAMING COMM</b> |                  |                  |                  |                  |               |                  |                  |           |   |
| SWEEPSTAKES FUNDS  |                  | 7,347,249        | 7,997,827        | 7,681,881        | 7,681,881     | 0                | 7,901,630        | 7,901,630 | 0 |
| SWEEPS, RACING, CHAR. GAM  |                  | 1,508,818        | 1,611,731        | 1,663,399        | 1,678,399     | 15,000           | 1,675,632        | 1,675,632 | 0 |
| OTHER FUNDS  |                  | 10,002           | 0                | 0                | 0             | 0                | 0                | 0         | 0 |
| <b>TOTAL FUNDS</b>   | <b>8,866,069</b> | <b>9,609,558</b> | <b>9,345,280</b> | <b>9,360,280</b> | <b>15,000</b> | <b>9,577,262</b> | <b>9,577,262</b> | <b>0</b>  |   |

**COMPARE SENATE TO HOUSE**

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

| CLS                   | DESCRIPTION                    | FY2014<br>ACTUAL  | FY2015<br>ADJ AUTH | FY2016            |                   |                  | FY2017            |                   |                  |
|-----------------------|--------------------------------|-------------------|--------------------|-------------------|-------------------|------------------|-------------------|-------------------|------------------|
|                       |                                |                   |                    | HOUSE             | SENATE            | DIFF             | HOUSE             | SENATE            | DIFF             |
| 084                   | University System of NH Fundin | 69,000,000        | 84,000,000         | 76,500,000        | 82,000,000        | 5,500,000        | 76,500,000        | 82,000,000        | 5,500,000        |
| <b>TOTAL EXPENSES</b> |                                | <b>69,000,000</b> | <b>84,000,000</b>  | <b>76,500,000</b> | <b>82,000,000</b> | <b>5,500,000</b> | <b>76,500,000</b> | <b>82,000,000</b> | <b>5,500,000</b> |

| ESTIMATED SOURCE OF FUNDS<br>FOR UNIVERSITY SYSTEM OF NH |  |                   |                   |                   |                   |                  |                   |                   |                  |
|--|--|-------------------|-------------------|-------------------|-------------------|------------------|-------------------|-------------------|------------------|
| General Fund   |  | 69,000,000        | 84,000,000        | 76,500,000        | 82,000,000        | 5,500,000        | 76,500,000        | 82,000,000        | 5,500,000        |
| <b>TOTAL FUNDS</b>                                       |  | <b>69,000,000</b> | <b>84,000,000</b> | <b>76,500,000</b> | <b>82,000,000</b> | <b>5,500,000</b> | <b>76,500,000</b> | <b>82,000,000</b> | <b>5,500,000</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 06            **EDUCATION**  
**DEPARTMENT:** 87        **POLICE STDS - TRAINING COUNCIL**  
**AGENCY:** 087            **POLICE STDS - TRAINING COUNCIL**  
**ACTIVITY:** 870510       **ADMIN & STANDARDS**  
**ORGANIZATION:** 8980    **ADMINISTRATION AND STANDARDS**

| CLS                   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016           |                  |          | FY2017           |                  |          |
|-----------------------|--------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
|                       |                                |                  |                    | HOUSE            | SENATE           | DIFF     | HOUSE            | SENATE           | DIFF     |
| 010                   | Personal Services-Perm. Classi | 268,551          | 326,784            | 308,117          | 308,117          | 0        | 310,028          | 310,028          | 0        |
| 011                   | Personal Services-Unclassified | 91,860           | 94,899             | 96,150           | 96,150           | 0        | 96,450           | 96,450           | 0        |
| 018                   | Overtime                       | 2,348            | 3,500              | 2,692            | 2,692            | 0        | 2,692            | 2,692            | 0        |
| 020                   | Current Expenses               | 51,415           | 59,238             | 46,033           | 46,033           | 0        | 46,033           | 46,033           | 0        |
| 022                   | Rents-Leases Other Than State  | 3,921            | 5,143              | 4,860            | 4,860            | 0        | 4,860            | 4,860            | 0        |
| 023                   | Heat- Electricity - Water      | 81,242           | 106,363            | 100,697          | 100,697          | 0        | 100,873          | 100,873          | 0        |
| 024                   | Maint.Other Than Build.- Grnds | 5,180            | 14,568             | 4,177            | 4,177            | 0        | 4,251            | 4,251            | 0        |
| 026                   | Organizational Dues            | 400              | 400                | 400              | 400              | 0        | 400              | 400              | 0        |
| 027                   | Transfers To Oit               | 11,985           | 47,754             | 39,520           | 39,520           | 0        | 126,593          | 126,593          | 0        |
| 030                   | Equipment New/Replacement      | 40,843           | 42,100             | 27,000           | 27,000           | 0        | 27,000           | 27,000           | 0        |
| 035                   | Shared Services Support        | 0                | 7,548              | 0                | 0                | 0        | 0                | 0                | 0        |
| 039                   | Telecommunications             | 0                | 0                  | 7,311            | 7,311            | 0        | 7,311            | 7,311            | 0        |
| 040                   | Indirect Costs                 | 45,547           | 110,232            | 40,518           | 40,518           | 0        | 41,755           | 41,755           | 0        |
| 044                   | Debt Service Other Agencies    | 87,053           | 84,953             | 82,328           | 82,328           | 0        | 79,703           | 79,703           | 0        |
| 047                   | Own Forces Maint.-Build.-Grnds | 0                | 1,022              | 1,028            | 1,028            | 0        | 1,028            | 1,028            | 0        |
| 048                   | Contractual Maint.-Build-Grnds | 74,287           | 71,552             | 67,355           | 67,355           | 0        | 59,060           | 59,060           | 0        |
| 049                   | Transfer to Other State Agenci | 76,115           | 84,251             | 77,987           | 77,987           | 0        | 78,743           | 78,743           | 0        |
| 060                   | Benefits                       | 189,769          | 239,663            | 213,480          | 213,480          | 0        | 222,003          | 222,003          | 0        |
| 062                   | Workers Compensation           | 0                | 9,218              | 0                | 0                | 0        | 0                | 0                | 0        |
| 064                   | Ret-Pension Bene-Health Ins    | 30,188           | 43,230             | 30,331           | 30,331           | 0        | 33,360           | 33,360           | 0        |
| 070                   | In-State Travel Reimbursement  | 9,513            | 13,286             | 9,750            | 9,750            | 0        | 9,875            | 9,875            | 0        |
| 080                   | Out-Of State Travel            | 2,325            | 5,000              | 3,826            | 3,826            | 0        | 3,832            | 3,832            | 0        |
| <b>TOTAL EXPENSES</b> |                                | <b>1,072,542</b> | <b>1,370,704</b>   | <b>1,163,560</b> | <b>1,163,560</b> | <b>0</b> | <b>1,255,850</b> | <b>1,255,850</b> | <b>0</b> |

| ESTIMATED SOURCE OF FUNDS<br>FOR ADMINISTRATION AND<br>STANDARDS |   |           |           |           |   |           |           |   |  |
|--|---|-----------|-----------|-----------|---|-----------|-----------|---|--|
| 003 Revolving Funds  | 0 | 1,370,704 | 1,163,560 | 1,163,560 | 0 | 1,255,850 | 1,255,850 | 0 |  |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 06      **EDUCATION**  
**DEPARTMENT:** 87      **POLICE STDS - TRAINING COUNCIL**  
**AGENCY:** 087      **POLICE STDS - TRAINING COUNCIL**  
**ACTIVITY:** 870510      **ADMIN & STANDARDS**  
**ORGANIZATION:** 8980      **ADMINISTRATION AND STANDARDS**

| CLS | DESCRIPTION        | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016           |                  |          | FY2017           |                  |          |
|-----|--------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
|     |                    |                  |                    | HOUSE            | SENATE           | DIFF     | HOUSE            | SENATE           | DIFF     |
| 009 | Agency Income      | 1,072,542        | 0                  | 0                | 0                | 0        | 0                | 0                | 0        |
|     | <b>TOTAL FUNDS</b> | <b>1,072,542</b> | <b>1,370,704</b>   | <b>1,163,560</b> | <b>1,163,560</b> | <b>0</b> | <b>1,255,850</b> | <b>1,255,850</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 06            **EDUCATION**  
**DEPARTMENT:** 87        **POLICE STDS - TRAINING COUNCIL**  
**AGENCY:** 087            **POLICE STDS - TRAINING COUNCIL**  
**ACTIVITY:** 871010       **TRAINING**  
**ORGANIZATION:** 8902    **Law Enforcement Terrorism Prev**

| CLS   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016   |          |          | FY2017   |          |          |
|---|--------------------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
|   |                                |                  |                    | HOUSE    | SENATE   | DIFF     | HOUSE    | SENATE   | DIFF     |
| 048   | Contractual Maint.-Build-Grnds | 36,856           | 0                  | 0        | 0        | 0        | 0        | 0        | 0        |
| <b>TOTAL EXPENSES</b>   |                                | <b>36,856</b>    | <b>0</b>           | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR Law Enforcement Terrorism Prev</b> |                                |                  |                    |          |          |          |          |          |          |
| 009   | Agency Income                  | 36,856           | 0                  | 0        | 0        | 0        | 0        | 0        | 0        |
| <b>TOTAL FUNDS</b>  |                                | <b>36,856</b>    | <b>0</b>           | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 06            **EDUCATION**  
**DEPARTMENT:** 87        **POLICE STDS - TRAINING COUNCIL**  
**AGENCY:** 087            **POLICE STDS - TRAINING COUNCIL**  
**ACTIVITY:** 871010       **TRAINING**  
**ORGANIZATION:** 8999    **TRAINING**

| CLS   | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016           |                  |          | FY2017           |                  |          |
|---|--------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
|   |                                |                  |                    | HOUSE            | SENATE           | DIFF     | HOUSE            | SENATE           | DIFF     |
| 010   | Personal Services-Perm. Classi | 689,169          | 720,331            | 735,506          | 735,506          | 0        | 746,163          | 746,163          | 0        |
| 018   | Overtime                       | 2,232            | 15,000             | 6,539            | 6,539            | 0        | 6,539            | 6,539            | 0        |
| 020   | Current Expenses               | 71,326           | 73,394             | 64,838           | 64,838           | 0        | 64,838           | 64,838           | 0        |
| 021   | Food Institutions              | 215,868          | 253,601            | 294,233          | 294,233          | 0        | 302,624          | 302,624          | 0        |
| 024   | Maint.Other Than Build.- Grnds | 464              | 2,555              | 0                | 0                | 0        | 0                | 0                | 0        |
| 030   | Equipment New/Replacement      | 22,375           | 20,440             | 8,000            | 8,000            | 0        | 8,000            | 8,000            | 0        |
| 039   | Telecommunications             | 0                | 0                  | 6,797            | 6,797            | 0        | 6,797            | 6,797            | 0        |
| 050   | Personal Service-Temp/Appointe | 98,525           | 202,369            | 182,241          | 182,241          | 0        | 185,349          | 185,349          | 0        |
| 060   | Benefits                       | 380,139          | 435,934            | 427,802          | 427,802          | 0        | 443,180          | 443,180          | 0        |
| 064   | Ret-Pension Bene-Health Ins    | 71,307           | 71,121             | 65,619           | 65,619           | 0        | 72,172           | 72,172           | 0        |
| 067   | Training of Providers          | 220,204          | 285,000            | 237,591          | 237,591          | 0        | 229,019          | 229,019          | 0        |
| 070   | In-State Travel Reimbursement  | 0                | 1,635              | 10,800           | 10,800           | 0        | 10,800           | 10,800           | 0        |
| 073   | Grants-Non Federal             | 14,963           | 42,000             | 12,000           | 12,000           | 0        | 12,000           | 12,000           | 0        |
| <b>TOTAL EXPENSES</b>                         |                                | <b>1,786,572</b> | <b>2,123,380</b>   | <b>2,051,966</b> | <b>2,051,966</b> | <b>0</b> | <b>2,087,481</b> | <b>2,087,481</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR TRAINING</b> |                                |                  |                    |                  |                  |          |                  |                  |          |
| 003   | Revolving Funds                | 0                | 2,123,380          | 2,051,966        | 2,051,966        | 0        | 2,087,481        | 2,087,481        | 0        |
| 009   | Agency Income                  | 1,786,572        | 0                  | 0                | 0                | 0        | 0                | 0                | 0        |
| <b>TOTAL FUNDS</b>                            |                                | <b>1,786,572</b> | <b>2,123,380</b>   | <b>2,051,966</b> | <b>2,051,966</b> | <b>0</b> | <b>2,087,481</b> | <b>2,087,481</b> | <b>0</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 06            **EDUCATION**  
**DEPARTMENT:** 87        **POLICE STDS - TRAINING COUNCIL**  
**AGENCY:** 087            **POLICE STDS - TRAINING COUNCIL**  
**ACTIVITY:** 871010       **TRAINING**  
**ORGANIZATION:** 8999    **TRAINING**

| CLS                                    | DESCRIPTION                                       | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016    |           |      | FY2017    |           |      |
|--|---|------------------|--------------------|-----------|-----------|------|-----------|-----------|------|
|  |   |                  |                    | HOUSE     | SENATE    | DIFF | HOUSE     | SENATE    | DIFF |
| <b>ACTIVITY 871010        TRAINING</b> |   |                  |                    |           |           |      |           |           |      |
|  | <b>TOTAL EXPENSES</b>                             | 1,823,428        | 2,123,380          | 2,051,966 | 2,051,966 | 0    | 2,087,481 | 2,087,481 | 0    |
|  | <b>ESTIMATED SOURCE OF FUNDS<br/>FOR TRAINING</b> |                  |                    |           |           |      |           |           |      |
|  | OTHER FUNDS                                       | 1,823,428        | 2,123,380          | 2,051,966 | 2,051,966 | 0    | 2,087,481 | 2,087,481 | 0    |
|  | <b>TOTAL FUNDS</b>                                | 1,823,428        | 2,123,380          | 2,051,966 | 2,051,966 | 0    | 2,087,481 | 2,087,481 | 0    |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 06            **EDUCATION**  
**DEPARTMENT:** 87        **POLICE STDS - TRAINING COUNCIL**  
**AGENCY:** 087            **POLICE STDS - TRAINING COUNCIL**  
**ACTIVITY:** 871510       **CORRECTIONS**  
**ORGANIZATION:** 8310    **CORRECTIONS**

| CLS  | DESCRIPTION                    | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016         |                |          | FY2017         |                |          |
|--|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
|  |                                |                  |                    | HOUSE          | SENATE         | DIFF     | HOUSE          | SENATE         | DIFF     |
| 010  | Personal Services-Perm. Classi | 119,766          | 123,974            | 125,614        | 125,614        | 0        | 125,614        | 125,614        | 0        |
| 018  | Overtime                       | 227              | 1,000              | 769            | 769            | 0        | 770            | 770            | 0        |
| 020  | Current Expenses               | 6,936            | 8,153              | 2,518          | 2,518          | 0        | 2,518          | 2,518          | 0        |
| 021  | Food Institutions              | 15,989           | 18,612             | 14,256         | 14,256         | 0        | 14,771         | 14,771         | 0        |
| 039  | Telecommunications             | 0                | 0                  | 2,505          | 2,505          | 0        | 2,505          | 2,505          | 0        |
| 060  | Benefits                       | 49,782           | 53,795             | 51,298         | 51,298         | 0        | 52,800         | 52,800         | 0        |
| 064  | Ret-Pension Bene-Health Ins    | 14,031           | 25,101             | 10,214         | 10,214         | 0        | 11,234         | 11,234         | 0        |
| <b>TOTAL EXPENSES</b>                            |                                | <b>206,731</b>   | <b>230,635</b>     | <b>207,174</b> | <b>207,174</b> | <b>0</b> | <b>210,212</b> | <b>210,212</b> | <b>0</b> |
| <b>ESTIMATED SOURCE OF FUNDS FOR CORRECTIONS</b> |                                |                  |                    |                |                |          |                |                |          |
| 003  | Revolving Funds                | 0                | 230,635            | 207,174        | 207,174        | 0        | 210,212        | 210,212        | 0        |
| 009  | Agency Income                  | 206,731          | 0                  | 0              | 0              | 0        | 0              | 0              | 0        |
| <b>TOTAL FUNDS</b>                               |                                | <b>206,731</b>   | <b>230,635</b>     | <b>207,174</b> | <b>207,174</b> | <b>0</b> | <b>210,212</b> | <b>210,212</b> | <b>0</b> |

**COMPARE SENATE TO HOUSE**

CATEGORY: 06 EDUCATION  
 DEPARTMENT: 87 POLICE STDS - TRAINING COUNCIL  
 AGENCY: 087 POLICE STDS - TRAINING COUNCIL  
 ACTIVITY: 872010 WORKERS COMPENSATION  
 ORGANIZATION: 8139 WORKERS COMPENSATION

| CLS | DESCRIPTION           | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016       |              |          | FY2017       |              |          |
|-----|-----------------------|------------------|--------------------|--------------|--------------|----------|--------------|--------------|----------|
|     |                       |                  |                    | HOUSE        | SENATE       | DIFF     | HOUSE        | SENATE       | DIFF     |
| 062 | Workers Compensation  | 0                | 9,218              | 3,598        | 3,598        | 0        | 3,598        | 3,598        | 0        |
|     | <b>TOTAL EXPENSES</b> | <b>0</b>         | <b>9,218</b>       | <b>3,598</b> | <b>3,598</b> | <b>0</b> | <b>3,598</b> | <b>3,598</b> | <b>0</b> |

| ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION |                    |          |              |              |              |          |              |              |          |
|--|--------------------|----------|--------------|--------------|--------------|----------|--------------|--------------|----------|
| 009  | Agency Income      | 0        | 9,218        | 3,598        | 3,598        | 0        | 3,598        | 3,598        | 0        |
|  | <b>TOTAL FUNDS</b> | <b>0</b> | <b>9,218</b> | <b>3,598</b> | <b>3,598</b> | <b>0</b> | <b>3,598</b> | <b>3,598</b> | <b>0</b> |

**AGENCY 087 POLICE STDS - TRAINING COUNCIL**

|   |                  |                  |                  |                  |          |                  |                  |          |  |
|---|------------------|------------------|------------------|------------------|----------|------------------|------------------|----------|--|
| <b>TOTAL EXPENSES</b>   | <b>3,102,701</b> | <b>3,733,937</b> | <b>3,426,298</b> | <b>3,426,298</b> | <b>0</b> | <b>3,557,141</b> | <b>3,557,141</b> | <b>0</b> |  |
| <b>ESTIMATED SOURCE OF FUNDS FOR POLICE STDS - TRAINING COUNCIL</b> |                  |                  |                  |                  |          |                  |                  |          |  |
| OTHER FUNDS   | 3,102,701        | 3,733,937        | 3,426,298        | 3,426,298        | 0        | 3,557,141        | 3,557,141        | 0        |  |
| <b>TOTAL FUNDS</b>  | <b>3,102,701</b> | <b>3,733,937</b> | <b>3,426,298</b> | <b>3,426,298</b> | <b>0</b> | <b>3,557,141</b> | <b>3,557,141</b> | <b>0</b> |  |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 06            **EDUCATION**  
**DEPARTMENT:** 87        **POLICE STDS - TRAINING COUNCIL**  
**AGENCY:** 087            **POLICE STDS - TRAINING COUNCIL**  
**ACTIVITY:** 872010       **WORKERS COMPENSATION**  
**ORGANIZATION:** 8139    **WORKERS COMPENSATION**

| CLS | DESCRIPTION | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016 |        |      | FY2017 |        |      |
|-----|-------------|------------------|--------------------|--------|--------|------|--------|--------|------|
|     |             |                  |                    | HOUSE  | SENATE | DIFF | HOUSE  | SENATE | DIFF |

**CATEGORY 06 EDUCATION**

|  |                      |                      |                      |                      |                   |                      |                      |                   |
|--|----------------------|----------------------|----------------------|----------------------|-------------------|----------------------|----------------------|-------------------|
| <b>TOTAL EXPENSES</b>                              | <b>1,345,773,622</b> | <b>1,432,139,189</b> | <b>1,410,468,930</b> | <b>1,423,085,321</b> | <b>12,616,391</b> | <b>1,397,766,016</b> | <b>1,424,991,815</b> | <b>27,225,799</b> |
| <b>ESTIMATED SOURCE OF FUNDS<br/>FOR EDUCATION</b> |                      |                      |                      |                      |                   |                      |                      |                   |
| FEDERAL FUNDS                                      | 185,005,095          | 233,249,376          | 227,235,713          | 227,553,805          | 318,092           | 226,982,094          | 227,207,065          | 224,971           |
| GENERAL FUND                                       | 198,585,859          | 218,418,358          | 210,458,042          | 215,936,708          | 5,478,666         | 213,586,280          | 211,568,571          | -2,017,709        |
| SWEEPSTAKES FUNDS                                  | 7,347,249            | 7,997,827            | 7,681,881            | 7,681,881            | 0                 | 7,901,630            | 7,901,630            | 0                 |
| SWEEPS, RACING, CHAR. GAM                          | 1,508,818            | 1,611,731            | 1,663,399            | 1,678,399            | 15,000            | 1,675,632            | 1,675,632            | 0                 |
| OTHER FUNDS  | 953,326,601          | 970,861,897          | 963,429,895          | 970,234,528          | 6,804,633         | 947,620,380          | 976,638,917          | 29,018,537        |
| <b>TOTAL FUNDS</b>                                 | <b>1,345,773,622</b> | <b>1,432,139,189</b> | <b>1,410,468,930</b> | <b>1,423,085,321</b> | <b>12,616,391</b> | <b>1,397,766,016</b> | <b>1,424,991,815</b> | <b>27,225,799</b> |

## COMPARE SENATE TO HOUSE

**CATEGORY:** 06            **EDUCATION**  
**DEPARTMENT:** 87        **POLICE STDS - TRAINING COUNCIL**  
**AGENCY:** 087            **POLICE STDS - TRAINING COUNCIL**  
**ACTIVITY:** 872010       **WORKERS COMPENSATION**  
**ORGANIZATION:** 8139    **WORKERS COMPENSATION**

| CLS | DESCRIPTION | FY2014<br>ACTUAL | FY2015<br>ADJ AUTH | FY2016 |        |      | FY2017 |        |      |
|-----|-------------|------------------|--------------------|--------|--------|------|--------|--------|------|
|     |             |                  |                    | HOUSE  | SENATE | DIFF | HOUSE  | SENATE | DIFF |

**STATEWIDE**

|                                  |                      |                      |                      |                      |                   |                      |                      |                   |
|----------------------------------|----------------------|----------------------|----------------------|----------------------|-------------------|----------------------|----------------------|-------------------|
| <b>TOTAL EXPENSES</b>            | <b>5,034,138,070</b> | <b>5,505,489,743</b> | <b>5,578,401,798</b> | <b>5,645,242,414</b> | <b>66,840,616</b> | <b>5,580,497,232</b> | <b>5,680,335,167</b> | <b>99,837,935</b> |
| <b>ESTIMATED SOURCE OF FUNDS</b> |                      |                      |                      |                      |                   |                      |                      |                   |
| FEDERAL FUNDS                    | 1,465,450,416        | 1,676,984,177        | 1,707,277,524        | 1,726,529,855        | 19,252,331        | 1,689,024,284        | 1,717,942,948        | 28,918,664        |
| GENERAL FUND                     | 1,242,153,184        | 1,341,380,136        | 1,368,064,743        | 1,414,338,719        | 46,273,976        | 1,364,180,374        | 1,417,546,149        | 53,365,775        |
| LIQUOR FUND                      | 47,989,627           | 51,917,022           | 57,868,666           | 57,868,666           | 0                 | 61,165,498           | 61,165,498           | 0                 |
| HIGHWAY FUNDS                    | 264,719,992          | 279,406,671          | 238,908,245          | 218,699,089          | -20,209,156       | 244,066,889          | 222,701,771          | -21,365,118       |
| TURNPIKE FUNDS                   | 154,088,653          | 118,225,152          | 150,450,814          | 151,598,012          | 1,147,198         | 156,794,378          | 157,885,027          | 1,090,649         |
| SWEEPSTAKES FUNDS                | 7,347,249            | 7,997,827            | 7,681,881            | 7,681,881            | 0                 | 7,901,630            | 7,901,630            | 0                 |
| SWEEPS, RACING, CHAR. GAM        | 1,508,818            | 1,611,731            | 1,663,399            | 1,678,399            | 15,000            | 1,675,632            | 1,675,632            | 0                 |
| FISH AND GAME FUNDS              | 12,959,678           | 14,191,550           | 14,129,672           | 14,136,525           | 6,853             | 14,493,225           | 14,499,932           | 6,707             |
| OTHER FUNDS                      | 1,837,920,453        | 2,013,775,477        | 2,032,356,854        | 2,052,711,268        | 20,354,414        | 2,041,195,322        | 2,079,016,580        | 37,821,258        |
| <b>TOTAL FUNDS</b>               | <b>5,034,138,070</b> | <b>5,505,489,743</b> | <b>5,578,401,798</b> | <b>5,645,242,414</b> | <b>66,840,616</b> | <b>5,580,497,232</b> | <b>5,680,335,167</b> | <b>99,837,935</b> |