

COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
011	Personal Services-Unclassified	60	6,821	6,821	6,821	0	6,821	6,821	0
016	Personal Services Non Classified	1,481,080	1,703,108	1,703,108	1,703,108	0	1,703,108	1,703,108	0
020	Current Expenses	32,647	44,308	44,308	44,308	0	44,308	44,308	0
022	Rents-Leases Other Than State	9,269	9,500	9,500	9,500	0	9,500	9,500	0
030	Equipment New/Replacement	0	1,000	1,000	1,000	0	1,000	1,000	0
039	Telecommunications	16,350	24,192	24,192	24,192	0	24,192	24,192	0
046	Consultants	75,740	77,000	77,000	77,000	0	77,000	77,000	0
050	Personal Service-Temp/Appointe	3,375	104,919	104,919	104,919	0	104,919	104,919	0
060	Benefits	571,772	605,374	605,374	605,374	0	605,374	605,374	0
066	Employee training	185	100	100	100	0	100	100	0
070	In-State Travel Reimbursement	114,090	155,000	155,000	155,000	0	155,000	155,000	0
080	Out-Of State Travel	1,679	11,500	11,500	11,500	0	11,500	11,500	0
285	President's Account	1,392	4,499	4,499	4,499	0	4,499	4,499	0
289	Legislative Contingency	0	1	1	1	0	1	1	0
TOTAL EXPENSES		2,307,639	2,747,322	2,747,322	2,747,322	0	2,747,322	2,747,322	0
ESTIMATED SOURCE OF FUNDS FOR SENATE									
General Fund		2,307,639	2,747,322	2,747,322	2,747,322	0	2,747,322	2,747,322	0
TOTAL FUNDS		2,307,639	2,747,322	2,747,322	2,747,322	0	2,747,322	2,747,322	0

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

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF

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

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

COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
011	Personal Services-Unclassified	798	88,000	88,000	2,000	-86,000	88,000	85,000	-3,000
016	Personal Services Non Classified	1,607,713	1,680,402	1,680,402	1,599,582	-80,820	1,680,402	1,654,869	-25,533
020	Current Expenses	36,324	124,847	124,847	55,000	-69,847	124,847	55,000	-69,847
022	Rents-Leases Other Than State	3,122	1,000	1,000	4,200	3,200	1,000	4,200	3,200
024	Maint.Other Than Build.- Grnds	5,904	6,000	6,000	6,000	0	6,000	6,000	0
030	Equipment New/Replacement	2,233	5,000	5,000	3,000	-2,000	5,000	3,000	-2,000
039	Telecommunications	28,377	36,653	36,653	30,000	-6,653	36,653	30,000	-6,653
046	Consultants	113,102	30,000	30,000	80,000	50,000	30,000	80,000	50,000
050	Personal Service-Temp/Appointe	161,029	231,722	231,722	260,517	28,795	231,722	262,226	30,504
060	Benefits	626,322	678,500	678,500	775,834	97,334	678,500	831,002	152,502
066	Employee training	0	500	500	300	-200	500	300	-200
070	In-State Travel Reimbursement	900,397	1,078,500	1,078,500	1,100,000	21,500	1,078,500	1,100,000	21,500
080	Out-Of State Travel	15,489	125,000	125,000	100,000	-25,000	125,000	100,000	-25,000
286	Speaker's Account	4,075	5,000	5,000	6,000	1,000	5,000	6,000	1,000
287	Democratic Leader's Account	2,848	3,500	3,500	3,500	0	3,500	3,500	0
288	Republican Leader's Account	3,372	3,000	3,000	3,500	500	3,000	3,500	500
289	Legislative Contingency	0	10,000	10,000	0	-10,000	10,000	0	-10,000
TOTAL EXPENSES		3,511,105	4,107,624	4,107,624	4,029,433	-78,191	4,107,624	4,224,597	116,973

ESTIMATED SOURCE OF FUNDS FOR HOUSE									
General Fund		3,511,105	4,107,624	4,107,624	4,029,433	-78,191	4,107,624	4,224,597	116,973
TOTAL FUNDS		3,511,105	4,107,624	4,107,624	4,029,433	-78,191	4,107,624	4,224,597	116,973

COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	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 may be eligible for fringe benefits as provided for classified employees including membership in the Retirement System, Medical, Dental and Life Insurance Coverage; Annual, Sick and Bonus Leave; and any other benefits that may be granted.

The 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 HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
016	Personal Services Non Classified	201,860	193,299	193,299	202,620	9,321	193,299	211,072	17,773
020	Current Expenses	1,217	5,000	5,000	3,000	-2,000	5,000	3,000	-2,000
039	Telecommunications	8,819	8,392	8,392	9,000	608	8,392	9,000	608
047	Own Forces Maint.-Build.-Grnds	108	2,000	2,000	0	-2,000	2,000	0	-2,000
060	Benefits	116,020	106,181	106,181	143,526	37,345	106,181	152,577	46,396
TOTAL EXPENSES		328,024	314,872	314,872	358,146	43,274	314,872	375,649	60,777

ESTIMATED SOURCE OF FUNDS FOR OPERATIONS									
General Fund	328,024	314,872	314,872	358,146	43,274	314,872	375,649	60,777	
TOTAL FUNDS	328,024	314,872	314,872	358,146	43,274	314,872	375,649	60,777	

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

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

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	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.

COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	50,639	65,108	65,108	50,000	-15,108	65,108	50,000	-15,108
022	Rents-Leases Other Than State	9,314	11,500	11,500	10,000	-1,500	11,500	10,000	-1,500
026	Organizational Dues	126,879	219,029	219,029	126,761	-92,268	219,029	128,000	-91,029
030	Equipment New/Replacement	0	100	100	10,000	9,900	100	10,000	9,900
046	Consultants	2,422	2,000	2,000	3,000	1,000	2,000	3,000	1,000
049	Transfer to Other State Agenci	0	3,000	3,000	3,000	0	3,000	3,000	0
289	Legislative Contingency	0	1	1	0	-1	1	0	-1
290	Legislative Printing & Binding	241,163	220,000	220,000	285,000	65,000	220,000	285,000	65,000
291	Joint Orientation	0	11,000	11,000	0	-11,000	11,000	11,000	0
292	Redistricting	0	31,773	31,773	0	-31,773	31,773	0	-31,773
TOTAL EXPENSES		430,417	563,511	563,511	487,761	-75,750	563,511	500,000	-63,511
ESTIMATED SOURCE OF FUNDS FOR JOINT EXPENSES									
003	Revolving Funds	15,653	91,211	91,212	12,000	-79,212	91,212	12,000	-79,212
	General Fund	414,764	472,300	472,299	475,761	3,462	472,299	488,000	15,701
TOTAL FUNDS		430,417	563,511	563,511	487,761	-75,750	563,511	500,000	-63,511

COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
016	Personal Services Non Classified	100,566	94,748	94,748	98,260	3,512	94,748	99,967	5,219
020	Current Expenses	147	776	776	750	-26	776	750	-26
030	Equipment New/Replacement	0	100	100	0	-100	100	0	-100
039	Telecommunications	991	1,224	1,224	1,100	-124	1,224	1,100	-124
060	Benefits	38,326	51,777	51,777	61,711	9,934	51,777	54,973	3,196
066	Employee training	0	100	100	0	-100	100	0	-100
TOTAL EXPENSES		140,030	148,725	148,725	161,821	13,096	148,725	156,790	8,065

ESTIMATED SOURCE OF FUNDS FOR VISITORS CENTER	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014 GOVERNOR	FY2014 HOUSE	FY2014 DIFF	FY2015 GOVERNOR	FY2015 HOUSE	FY2015 DIFF
General Fund	140,030	148,725	148,725	161,821	13,096	148,725	156,790	8,065
TOTAL FUNDS	140,030	148,725	148,725	161,821	13,096	148,725	156,790	8,065

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

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

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	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.

COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
016	Personal Services Non Classified	199,415	191,655	191,655	201,784	10,129	191,655	207,585	15,930
020	Current Expenses	338	2,006	2,006	1,500	-506	2,006	1,500	-506
030	Equipment New/Replacement	0	100	100	0	-100	100	0	-100
039	Telecommunications	809	994	994	900	-94	994	900	-94
060	Benefits	91,327	76,565	76,565	103,325	26,760	76,565	93,860	17,295
066	Employee training	0	100	100	0	-100	100	0	-100
080	Out-Of State Travel	0	100	100	0	-100	100	0	-100
TOTAL EXPENSES		291,889	271,520	271,520	307,509	35,989	271,520	303,845	32,325

ESTIMATED SOURCE OF FUNDS FOR LEGISLATIVE ACCOUNTING	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014 GOVERNOR	FY2014 HOUSE	FY2014 DIFF	FY2015 GOVERNOR	FY2015 HOUSE	FY2015 DIFF
General Fund	291,889	271,520	271,520	307,509	35,989	271,520	303,845	32,325
TOTAL FUNDS	291,889	271,520	271,520	307,509	35,989	271,520	303,845	32,325

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

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

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	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.

COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
016	Personal Services Non Classified	412,192	586,059	586,059	376,161	-209,898	586,059	388,744	-197,315
020	Current Expenses	28,122	33,784	33,784	32,000	-1,784	33,784	32,000	-1,784
030	Equipment New/Replacement	0	10	10	0	-10	10	0	-10
037	Technology - Hardware	122,043	75,000	75,000	80,000	5,000	75,000	80,000	5,000
038	Technology - Software	88,021	87,000	87,000	90,000	3,000	87,000	90,000	3,000
039	Telecommunications	2,284	7,316	7,316	2,500	-4,816	7,316	2,500	-4,816
046	Consultants	0	10	10	0	-10	10	0	-10
060	Benefits	155,101	187,358	187,358	176,834	-10,524	187,358	188,528	1,170
066	Employee training	0	10	10	0	-10	10	0	-10
070	In-State Travel Reimbursement	0	10	10	0	-10	10	0	-10
080	Out-Of State Travel	0	10	10	0	-10	10	0	-10
TOTAL EXPENSES		807,763	976,567	976,567	757,495	-219,072	976,567	781,772	-194,795

ESTIMATED SOURCE OF FUNDS FOR GENERAL COURT INFORMATION SYS									
General Fund	807,763	976,567	976,567	757,495	-219,072	976,567	781,772	-194,795	
TOTAL FUNDS	807,763	976,567	976,567	757,495	-219,072	976,567	781,772	-194,795	

COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
				Notwithstanding any other provisions of law, permanent employees as approved by the Legislative Facilities Committee, may be eligible for fringe benefits as provided for classified employees, including membership in the Retirement System, Medical, Dental, and Life Insurance Coverage; Annual, Sick and Bonus Leave; and any other benefits that may be granted.			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.		

COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
016	Personal Services Non Classified	355,252	347,050	347,050	361,068	14,018	347,050	375,105	28,055
020	Current Expenses	2,707	729	729	2,700	1,971	729	2,700	1,971
030	Equipment New/Replacement	0	1	1	0	-1	1	0	-1
039	Telecommunications	4,147	4,271	4,271	4,300	29	4,271	4,300	29
050	Personal Service-Temp/Appointe	0	3,884	3,884	0	-3,884	3,884	0	-3,884
060	Benefits	167,938	157,330	157,330	205,406	48,076	157,330	220,427	63,097
066	Employee training	0	1	1	0	-1	1	0	-1
080	Out-Of State Travel	0	1	1	0	-1	1	0	-1
TOTAL EXPENSES		530,044	513,267	513,267	573,474	60,207	513,267	602,532	89,265

ESTIMATED SOURCE OF FUNDS FOR PROTECTIVE SERVICES									
General Fund		530,044	513,267	513,267	573,474	60,207	513,267	602,532	89,265
TOTAL FUNDS		530,044	513,267	513,267	573,474	60,207	513,267	602,532	89,265

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

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

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	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.

COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	1,160	1,525	1,525	1,500	-25	1,525	1,500	-25
030	Equipment New/Replacement	0	10	10	0	-10	10	0	-10
039	Telecommunications	466	475	475	500	25	475	500	25
050	Personal Service-Temp/Appointe	50,839	55,194	55,194	57,428	2,234	55,194	59,855	4,661
060	Benefits	3,890	4,660	4,660	4,393	-267	4,660	4,579	-81
066	Employee training	0	10	10	0	-10	10	0	-10
TOTAL EXPENSES		56,355	61,874	61,874	63,821	1,947	61,874	66,434	4,560

ESTIMATED SOURCE OF FUNDS FOR HEALTH SERVICES									
General Fund		56,355	61,874	61,874	63,821	1,947	61,874	66,434	4,560
TOTAL FUNDS		56,355	61,874	61,874	63,821	1,947	61,874	66,434	4,560

ACTIVITY 043010 GENERAL COURT JOINT EXPENSES

TOTAL EXPENSES		2,584,522	2,850,336	2,850,336	2,710,027	-140,309	2,850,336	2,787,022	-63,314
ESTIMATED SOURCE OF FUNDS FOR GENERAL COURT JOINT EXPENSES									
GENERAL FUND		2,568,869	2,759,125	2,759,124	2,698,027	-61,097	2,759,124	2,775,022	15,898
OTHER FUNDS		15,653	91,211	91,212	12,000	-79,212	91,212	12,000	-79,212
TOTAL FUNDS		2,584,522	2,850,336	2,850,336	2,710,027	-140,309	2,850,336	2,787,022	-63,314

COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
016	Personal Services Non Classified	1,527,480	1,533,007	1,533,007	1,538,188	5,181	1,533,007	1,593,309	60,302
020	Current Expenses	17,532	19,326	19,326	19,300	-26	19,326	19,300	-26
022	Rents-Leases Other Than State	4,992	5,800	5,800	5,500	-300	5,800	5,500	-300
030	Equipment New/Replacement	0	10	10	0	-10	10	0	-10
039	Telecommunications	6,615	7,074	7,074	7,000	-74	7,074	7,000	-74
050	Personal Service-Temp/Appointe	2,670	5,000	5,000	25,000	20,000	5,000	25,000	20,000
060	Benefits	604,216	523,584	523,584	692,823	169,239	523,584	799,095	275,511
066	Employee training	349	1,970	1,970	1,500	-470	1,970	1,500	-470
070	In-State Travel Reimbursement	0	10	10	0	-10	10	0	-10
080	Out-Of State Travel	0	10	10	0	-10	10	0	-10
290	Legislative Printing & Binding	6,478	10,000	10,000	8,000	-2,000	10,000	8,000	-2,000
TOTAL EXPENSES		2,170,332	2,105,791	2,105,791	2,297,311	191,520	2,105,791	2,458,704	352,913

ESTIMATED SOURCE OF FUNDS FOR OFFICE OF LEGISLATIVE SERVICES									
009	Agency Income	978	4,166	4,166	1,000	-3,166	4,166	1,000	-3,166
	General Fund	2,169,354	2,101,625	2,101,625	2,296,311	194,686	2,101,625	2,457,704	356,079
TOTAL FUNDS		2,170,332	2,105,791	2,105,791	2,297,311	191,520	2,105,791	2,458,704	352,913

COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
				Notwithstanding any other provisions of law, permanent employees as approved by the Legislative Facilities Committee, may be eligible for fringe benefits as provided for classified employees, including membership in the Retirement System, Medical, Dental, and Life Insurance Coverage; Annual, Sick and Bonus Leave; and any other benefits that may be granted.			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.		

COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
016	Personal Services Non Classified	691,994	637,469	637,469	637,469	0	637,469	637,469	0
020	Current Expenses	5,049	10,967	10,967	10,967	0	10,967	10,967	0
022	Rents-Leases Other Than State	6,526	6,000	6,000	6,000	0	6,000	6,000	0
026	Organizational Dues	0	100	100	100	0	100	100	0
030	Equipment New/Replacement	2,584	2,500	2,500	2,500	0	2,500	2,500	0
039	Telecommunications	3,146	3,033	3,033	3,033	0	3,033	3,033	0
046	Consultants	5,042	15,000	15,000	15,000	0	15,000	15,000	0
050	Personal Service-Temp/Appointe	0	88,055	88,055	88,055	0	88,055	88,055	0
060	Benefits	289,156	218,925	218,925	218,925	0	218,925	218,925	0
066	Employee training	1,621	3,500	3,500	3,500	0	3,500	3,500	0
070	In-State Travel Reimbursement	377	500	500	500	0	500	500	0
080	Out-Of State Travel	1,030	100	100	100	0	100	100	0
TOTAL EXPENSES		1,006,525	986,149	986,149	986,149	0	986,149	986,149	0
ESTIMATED SOURCE OF FUNDS FOR BUDGET DIVISION									
General Fund		1,006,525	986,149	986,149	986,149	0	986,149	986,149	0
TOTAL FUNDS		1,006,525	986,149	986,149	986,149	0	986,149	986,149	0

COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
				Notwithstanding any other provisions of law, permanent employees as approved by the Fiscal Committee of the General Court, may be eligible for fringe benefits as provided for classified employees, including membership in the Retirement System, Medical, Dental, and Life Insurance Coverage; Annual, Sick and Bonus Leave; and any other benefits that may be granted.			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 HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
016	Personal Services Non Classified	1,823,050	2,076,150	2,076,150	2,076,150	0	2,076,150	2,076,150	0
020	Current Expenses	11,588	12,860	12,860	12,860	0	12,860	12,860	0
022	Rents-Leases Other Than State	99,156	100,000	100,000	100,000	0	100,000	100,000	0
030	Equipment New/Replacement	45,115	20,000	20,000	20,000	0	20,000	20,000	0
039	Telecommunications	2,022	2,040	2,040	2,040	0	2,040	2,040	0
046	Consultants	428,597	570,000	570,000	570,000	0	570,000	570,000	0
050	Personal Service-Temp/Appointe	29,627	49,948	49,948	49,948	0	49,948	49,948	0
060	Benefits	775,785	814,604	814,604	814,604	0	814,604	814,604	0
066	Employee training	18,820	40,000	40,000	40,000	0	40,000	40,000	0
070	In-State Travel Reimbursement	2,381	15,000	15,000	15,000	0	15,000	15,000	0
080	Out-Of State Travel	0	100	100	100	0	100	100	0
TOTAL EXPENSES		3,236,141	3,700,702	3,700,702	3,700,702	0	3,700,702	3,700,702	0

ESTIMATED SOURCE OF FUNDS FOR AUDIT DIVISION									
006	Agency Income	771,090	488,215	488,205	488,205	0	488,205	488,205	0
	General Fund	2,465,051	3,212,487	3,212,497	3,212,497	0	3,212,497	3,212,497	0
TOTAL FUNDS		3,236,141	3,700,702	3,700,702	3,700,702	0	3,700,702	3,700,702	0

COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
				Notwithstanding any other provisions of law, permanent employees as approved by the Fiscal Committee of the General Court, may be eligible for fringe benefits as provided for classified employees, including membership in the Retirement System, Medical, Dental, and Life Insurance Coverage; Annual, Sick and Bonus Leave; and any other benefits that may be granted.			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 HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF

ACTIVITY 045010 LEGISLATIVE BUDGET ASSISTANT

TOTAL EXPENSES	4,242,666	4,686,851	4,686,851	4,686,851	0	4,686,851	4,686,851	0
ESTIMATED SOURCE OF FUNDS FOR LEGISLATIVE BUDGET ASSISTANT								
GENERAL FUND	3,471,576	4,198,636	4,198,646	4,198,646	0	4,198,646	4,198,646	0
OTHER FUNDS	771,090	488,215	488,205	488,205	0	488,205	488,205	0
TOTAL FUNDS	4,242,666	4,686,851	4,686,851	4,686,851	0	4,686,851	4,686,851	0

AGENCY 004 LEGISLATIVE BRANCH

TOTAL EXPENSES	14,816,264	16,497,924	16,497,924	16,470,944	-26,980	16,497,924	16,904,496	406,572
ESTIMATED SOURCE OF FUNDS FOR LEGISLATIVE BRANCH								
GENERAL FUND	14,028,543	15,914,332	15,914,341	15,969,739	55,398	15,914,341	16,403,291	488,950
OTHER FUNDS	787,721	583,592	583,583	501,205	-82,378	583,583	501,205	-82,378
TOTAL FUNDS	14,816,264	16,497,924	16,497,924	16,470,944	-26,980	16,497,924	16,904,496	406,572

COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
011	Personal Services-Unclassified	113,834	113,835	110,418	110,418	0	113,833	113,833	0
016	Personal Services Non Classified	927,208	901,198	920,000	920,000	0	930,000	930,000	0
020	Current Expenses	44,361	58,235	62,000	62,000	0	65,000	65,000	0
022	Rents-Leases Other Than State	5,784	5,800	5,800	5,800	0	5,800	5,800	0
026	Organizational Dues	90,000	95,000	100,000	100,000	0	110,000	110,000	0
030	Equipment New/Replacement	330	5,000	5,000	5,000	0	7,000	7,000	0
060	Benefits	332,308	387,686	314,000	314,000	0	325,000	325,000	0
070	In-State Travel Reimbursement	3,929	8,500	8,500	8,500	0	8,500	8,500	0
080	Out-Of State Travel	1,325	1,531	3,000	3,000	0	3,000	3,000	0
TOTAL EXPENSES		1,519,079	1,576,785	1,528,718	1,528,718	0	1,568,133	1,568,133	0
ESTIMATED SOURCE OF FUNDS FOR OFFICE OF THE GOVERNOR									
General Fund		1,519,079	1,576,785	1,528,718	1,528,718	0	1,568,133	1,568,133	0
TOTAL FUNDS		1,519,079	1,576,785	1,528,718	1,528,718	0	1,568,133	1,568,133	0

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	93,349	119,613	103,730	103,730	0	107,814	107,814	0
011	Personal Services-Unclassified	77,465	78,467	74,596	74,596	0	74,596	74,596	0
020	Current Expenses	11,046	24,931	26,683	26,683	0	23,247	23,247	0
022	Rents-Leases Other Than State	16,479	16,672	24,409	24,409	0	30,259	30,259	0
026	Organizational Dues	0	0	50	50	0	50	50	0
027	Transfers To Oit	3,751	5,000	13,208	13,208	0	8,504	8,504	0
030	Equipment New/Replacement	0	1,000	0	0	0	0	0	0
039	Telecommunications	0	0	1,610	1,610	0	1,610	1,610	0
040	Indirect Costs	0	0	700	700	0	700	700	0
042	Additional Fringe Benefits	0	0	2,000	2,000	0	2,500	2,500	0
048	Contractual Maint.-Build-Grnds	750	1,200	300	300	0	300	300	0
049	Transfer to Other State Agenci	124	155	120	120	0	120	120	0
050	Personal Service-Temp/Appointe	53,579	64,604	62,197	62,197	0	63,282	63,282	0
060	Benefits	78,025	84,075	110,979	110,979	0	117,422	117,422	0
066	Employee training	0	900	0	0	0	0	0	0
070	In-State Travel Reimbursement	6,739	12,350	9,550	9,550	0	10,800	10,800	0
080	Out-Of State Travel	381	400	2,500	2,500	0	2,500	2,500	0
230	Interpreter Services	2,037	10,950	3,000	3,000	0	10,950	10,950	0
TOTAL EXPENSES		343,725	420,317	435,632	435,632	0	454,654	454,654	0

ESTIMATED SOURCE OF FUNDS FOR COMMISSION ON DISABILITY									
005	Private Local Funds	0	17,889	20,618	20,618	0	20,528	20,528	0
007	Agency Income	33,857	37,370	38,299	38,299	0	40,908	40,908	0
	General Fund	309,868	365,058	376,715	376,715	0	393,218	393,218	0
TOTAL FUNDS		343,725	420,317	435,632	435,632	0	454,654	454,654	0

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	60,763	58,534	58,834	58,834	0	58,834	58,834	0
020	Current Expenses	1,639	2,514	2,490	2,490	0	2,490	2,490	0
022	Rents-Leases Other Than State	5,658	10,800	8,136	8,136	0	10,086	10,086	0
027	Transfers To Oit	1,265	1,225	4,403	4,403	0	2,835	2,835	0
039	Telecommunications	0	0	150	150	0	150	150	0
040	Indirect Costs	4,828	4,828	1,800	1,800	0	2,000	2,000	0
041	Audit Fund Set Aside	0	117	117	117	0	117	117	0
042	Additional Fringe Benefits	3,856	12,300	4,500	4,500	0	4,500	4,500	0
046	Consultants	0	0	1,000	1,000	0	1,000	1,000	0
048	Contractual Maint.-Build-Grnds	257	650	100	100	0	100	100	0
049	Transfer to Other State Agenci	31	45	40	40	0	40	40	0
060	Benefits	24,355	25,889	27,472	27,472	0	28,722	28,722	0
070	In-State Travel Reimbursement	800	800	2,250	2,250	0	2,250	2,250	0
080	Out-Of State Travel	0	0	3,000	3,000	0	3,000	3,000	0
TOTAL EXPENSES		103,452	117,702	114,292	114,292	0	116,124	116,124	0
ESTIMATED SOURCE OF FUNDS FOR CLIENT ASSISTANCE PROGRAM									
000	Federal Funds	103,452	107,585	114,292	114,292	0	116,124	116,124	0
	General Fund	0	10,117	0	0	0	0	0	0
TOTAL FUNDS		103,452	117,702	114,292	114,292	0	116,124	116,124	0

COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	0	0	3,750	3,750	0	3,750	3,750	0
027	Transfers To Oit	0	3,750	0	0	0	0	0	0
571	Pass Thru Grants	120,250	120,250	120,250	120,250	0	120,250	120,250	0
TOTAL EXPENSES		120,250	124,000	124,000	124,000	0	124,000	124,000	0
ESTIMATED SOURCE OF FUNDS FOR TELECOMMUNICATIONS ASSISTANCE									
009	Agency Income	120,250	124,000	124,000	124,000	0	124,000	124,000	0
TOTAL FUNDS		120,250	124,000	124,000	124,000	0	124,000	124,000	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 02 **EXECUTIVE OFFICE**
AGENCY: 002 **EXECUTIVE BRANCH**
ACTIVITY: 020510 **GOVS COMM ON DISABILITY**
ORGANIZATION: 5910 **SPECIAL OLYMPICS**

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
571	Pass Thru Grants	0	1	0	0	0	0	0	0
TOTAL EXPENSES		0	1	0	0	0	0	0	0

ESTIMATED SOURCE OF FUNDS FOR SPECIAL OLYMPICS	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014 GOVERNOR	FY2014 HOUSE	FY2014 DIFF	FY2015 GOVERNOR	FY2015 HOUSE	FY2015 DIFF
General Fund	0	1	0	0	0	0	0	0
TOTAL FUNDS	0	1	0	0	0	0	0	0

ACTIVITY 020510 GOVS COMM ON DISABILITY

TOTAL EXPENSES	567,427	662,020	673,924	673,924	0	694,778	694,778	0
ESTIMATED SOURCE OF FUNDS FOR GOVS COMM ON DISABILITY								
FEDERAL FUNDS	103,452	107,585	114,292	114,292	0	116,124	116,124	0
GENERAL FUND	309,868	375,176	376,715	376,715	0	393,218	393,218	0
OTHER FUNDS	154,107	179,259	182,917	182,917	0	185,436	185,436	0
TOTAL FUNDS	567,427	662,020	673,924	673,924	0	694,778	694,778	0

COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	295,618	304,387	351,978	351,978	0	359,183	359,183	0
016	Personal Services Non Classified	196,378	233,861	270,435	270,435	0	270,435	270,435	0
020	Current Expenses	26,811	12,413	12,000	12,000	0	12,000	12,000	0
022	Rents-Leases Other Than State	75,035	127,691	2,100	2,100	0	2,100	2,100	0
026	Organizational Dues	500	500	250	250	0	250	250	0
027	Transfers To Oit	35,712	83,763	71,164	71,164	0	68,306	68,306	0
028	Transfers To General Services	0	0	56,338	56,338	0	58,191	58,191	0
030	Equipment New/Replacement	0	1,000	500	500	0	500	500	0
035	Shared Services Support	0	0	14,238	14,238	0	14,238	14,238	0
039	Telecommunications	10,016	13,919	8,700	8,700	0	8,700	8,700	0
040	Indirect Costs	45,063	54,985	68,217	68,217	0	64,972	64,972	0
041	Audit Fund Set Aside	384	718	533	533	0	539	539	0
042	Additional Fringe Benefits	15,152	22,615	24,279	24,279	0	24,529	24,529	0
046	Consultants	7,114	0	0	0	0	0	0	0
048	Contractual Maint.-Build-Grnds	1,645	5,501	0	0	0	0	0	0
049	Transfer to Other State Agenci	670	645	520	520	0	520	520	0
060	Benefits	230,868	309,431	325,910	325,910	0	352,282	352,282	0
068	Remuneration	181,443	2,000	2,000	2,000	0	2,000	2,000	0
070	In-State Travel Reimbursement	1,429	3,470	2,000	2,000	0	2,000	2,000	0
080	Out-Of State Travel	0	900	200	200	0	200	200	0
102	Contracts for program services	42,277	1,500	0	0	0	0	0	0
TOTAL EXPENSES		1,166,115	1,179,299	1,211,362	1,211,362	0	1,240,945	1,240,945	0

ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATION									
000	Federal Funds	421,215	483,334	529,191	529,191	0	539,901	539,901	0
001	Transfer from Other Agencies	76,233	41,211	27,733	27,733	0	27,961	27,961	0
	General Fund	668,667	654,754	654,438	654,438	0	673,083	673,083	0

COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
TOTAL FUNDS		1,166,115	1,179,299	1,211,362	1,211,362	0	1,240,945	1,240,945	0

COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
016	Personal Services Non Classified	25,941	51,744	47,500	47,500	0	47,500	47,500	0
020	Current Expenses	288	300	800	800	0	800	800	0
026	Organizational Dues	8,853	3,600	8,000	8,000	0	8,500	8,500	0
030	Equipment New/Replacement	0	350	1	1	0	1	1	0
039	Telecommunications	669	1,000	750	750	0	750	750	0
041	Audit Fund Set Aside	147	115	137	137	0	139	139	0
042	Additional Fringe Benefits	13	5,904	4,988	4,988	0	4,988	4,988	0
049	Transfer to Other State Agenci	7,396	14,100	0	0	0	0	0	0
060	Benefits	5,533	30,203	34,964	34,964	0	36,970	36,970	0
070	In-State Travel Reimbursement	587	550	500	500	0	500	500	0
080	Out-Of State Travel	4,009	6,900	3,500	3,500	0	3,500	3,500	0
102	Contracts for program services	50,086	1	35,000	35,000	0	35,000	35,000	0
TOTAL EXPENSES		103,522	114,767	136,140	136,140	0	138,648	138,648	0
ESTIMATED SOURCE OF FUNDS FOR STATE ENERGY PROGRAMS									
000	Federal Funds	103,522	114,767	136,140	136,140	0	138,648	138,648	0
TOTAL FUNDS		103,522	114,767	136,140	136,140	0	138,648	138,648	0

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
016	Personal Services Non Classified	16,290	95,000	50,000	50,000	0	50,000	50,000	0
020	Current Expenses	525	4,000	3,100	3,100	0	3,100	3,100	0
026	Organizational Dues	0	1,500	1,575	1,575	0	1,575	1,575	0
039	Telecommunications	415	500	508	508	0	508	508	0
041	Audit Fund Set Aside	446	2,614	1,400	1,400	0	1,400	1,400	0
042	Additional Fringe Benefits	1,198	10,840	5,250	5,250	0	5,250	5,250	0
060	Benefits	9,648	80,632	41,226	41,226	0	43,651	43,651	0
070	In-State Travel Reimbursement	111	1,000	800	800	0	800	800	0
074	Grants for Pub Asst and Relief	416,978	2,410,000	1,290,804	1,290,804	0	1,288,018	1,288,018	0
080	Out-Of State Travel	0	7,000	5,000	5,000	0	5,000	5,000	0
TOTAL EXPENSES		445,611	2,613,086	1,399,663	1,399,663	0	1,399,302	1,399,302	0
ESTIMATED SOURCE OF FUNDS FOR LOW INCOME WEATHERIZATION									
000	Federal Funds	445,611	2,613,086	1,399,663	1,399,663	0	1,399,302	1,399,302	0
TOTAL FUNDS		445,611	2,613,086	1,399,663	1,399,663	0	1,399,302	1,399,302	0

COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
016	Personal Services Non Classified	50,960	100,000	94,347	94,347	0	94,647	94,647	0
020	Current Expenses	609	1,950	1,500	1,500	0	1,500	1,500	0
026	Organizational Dues	1,900	7,200	7,500	7,500	0	7,700	7,700	0
030	Equipment New/Replacement	0	0	250	250	0	250	250	0
039	Telecommunications	485	500	600	600	0	600	600	0
041	Audit Fund Set Aside	26,183	34,196	34,154	34,154	0	34,154	34,154	0
042	Additional Fringe Benefits	3,665	11,410	9,574	9,574	0	9,606	9,606	0
060	Benefits	16,295	36,905	42,440	42,440	0	44,376	44,376	0
070	In-State Travel Reimbursement	446	2,300	2,300	2,300	0	2,300	2,300	0
074	Grants for Pub Asst and Relief	27,783,319	34,039,584	34,038,808	34,038,808	0	34,038,808	34,038,808	0
080	Out-Of State Travel	2,754	3,500	4,000	4,000	0	4,000	4,000	0
TOTAL EXPENSES		27,886,616	34,237,545	34,235,473	34,235,473	0	34,237,941	34,237,941	0

ESTIMATED SOURCE OF FUNDS FOR FUEL ASSISTANCE									
000	Federal Funds	27,856,227	34,195,367	34,186,910	34,186,910	0	34,187,300	34,187,300	0
001	Transfer from Other Agencies	30,389	42,178	48,563	48,563	0	50,641	50,641	0
TOTAL FUNDS		27,886,616	34,237,545	34,235,473	34,235,473	0	34,237,941	34,237,941	0

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	302	800	600	600	0	600	600	0
026	Organizational Dues	50	0	75	75	0	0	0	0
030	Equipment New/Replacement	0	0	250	250	0	250	250	0
039	Telecommunications	108	250	600	600	0	600	600	0
041	Audit Fund Set Aside	2	4	3	3	0	5	5	0
070	In-State Travel Reimbursement	992	1,000	1,100	1,100	0	1,100	1,100	0
080	Out-Of State Travel	302	3,000	2,000	2,000	0	4,000	4,000	0
102	Contracts for program services	0	500	0	0	0	0	0	0
TOTAL EXPENSES		1,756	5,554	4,628	4,628	0	6,555	6,555	0
ESTIMATED SOURCE OF FUNDS FOR NATIONAL FLOOD INSURANCE PRGM									
000	Federal Funds	1,394	4,165	3,469	3,469	0	4,918	4,918	0
	General Fund	362	1,389	1,159	1,159	0	1,637	1,637	0
TOTAL FUNDS		1,756	5,554	4,628	4,628	0	6,555	6,555	0

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	64,679	58,534	58,535	58,535	0	58,534	58,534	0
020	Current Expenses	295	500	500	500	0	500	500	0
026	Organizational Dues	150	150	150	150	0	150	150	0
039	Telecommunications	574	1,250	750	750	0	750	750	0
041	Audit Fund Set Aside	4	16	9	9	0	9	9	0
042	Additional Fringe Benefits	699	2,117	400	400	0	400	400	0
060	Benefits	25,172	44,126	27,412	27,412	0	28,663	28,663	0
070	In-State Travel Reimbursement	371	750	500	500	0	500	500	0
073	Grants-Non Federal	113,441	100,000	100,000	100,000	0	100,000	100,000	0
080	Out-Of State Travel	0	500	200	200	0	200	200	0
102	Contracts for program services	88,813	95,000	92,500	92,500	0	92,500	92,500	0
TOTAL EXPENSES		294,198	302,943	280,956	280,956	0	282,206	282,206	0

ESTIMATED SOURCE OF FUNDS FOR MUNICIPAL/REGIONAL ASSISTANCE									
000	Federal Funds	10,270	15,329	5,587	5,587	0	5,668	5,668	0
001	Transfer from Other Agencies	51,118	40,193	22,500	22,500	0	22,500	22,500	0
	General Fund	232,810	247,421	252,869	252,869	0	254,038	254,038	0
TOTAL FUNDS		294,198	302,943	280,956	280,956	0	282,206	282,206	0

COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	110,808	107,004	107,005	107,005	0	109,153	109,153	0
020	Current Expenses	0	0	2,500	2,500	0	2,500	2,500	0
027	Transfers To Oit	0	0	8,919	8,919	0	8,538	8,538	0
028	Transfers To General Services	0	0	6,585	6,585	0	6,801	6,801	0
030	Equipment New/Replacement	0	0	500	500	0	500	500	0
039	Telecommunications	0	0	900	900	0	900	900	0
040	Indirect Costs	0	0	25,281	25,281	0	25,845	25,845	0
041	Audit Fund Set Aside	0	0	14	14	0	14	14	0
042	Additional Fringe Benefits	6,647	9,767	11,235	11,235	0	11,461	11,461	0
049	Transfer to Other State Agenci	0	0	65	65	0	65	65	0
060	Benefits	63,358	69,054	72,303	72,303	0	76,737	76,737	0
070	In-State Travel Reimbursement	0	0	1,150	1,150	0	1,150	1,150	0
080	Out-Of State Travel	1,447	1,500	0	0	0	0	0	0
TOTAL EXPENSES		182,260	187,325	236,457	236,457	0	243,664	243,664	0
ESTIMATED SOURCE OF FUNDS FOR CONSERVATION LAND STEWARDSHIP									
000	Federal Funds	0	17,431	13,411	13,411	0	14,139	14,139	0
001	Transfer from Other Agencies	66,000	63,136	65,200	65,200	0	66,554	66,554	0
009	Agency Income	81,337	88,977	157,846	157,846	0	162,971	162,971	0
	General Fund	34,923	17,781	0	0	0	0	0	0
TOTAL FUNDS		182,260	187,325	236,457	236,457	0	243,664	243,664	0

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
016	Personal Services Non Classified	67,874	103,661	99,500	99,500	0	99,500	99,500	0
020	Current Expenses	186	250	750	750	0	750	750	0
022	Rents-Leases Other Than State	1,632	3,539	0	0	0	0	0	0
027	Transfers To Oit	25	11,003	8,918	8,918	0	8,538	8,538	0
028	Transfers To General Services	0	0	7,729	7,729	0	7,984	7,984	0
030	Equipment New/Replacement	0	1	1	1	0	1	1	0
039	Telecommunications	886	900	1,100	1,100	0	1,100	1,100	0
041	Audit Fund Set Aside	62	7	0	0	0	0	0	0
042	Additional Fringe Benefits	4,806	11,828	10,447	10,447	0	10,447	10,447	0
048	Contractual Maint.-Build-Grnds	0	148	0	0	0	0	0	0
049	Transfer to Other State Agenci	8,810	33,556	65	65	0	65	65	0
060	Benefits	33,217	57,310	43,459	43,459	0	45,336	45,336	0
070	In-State Travel Reimbursement	0	1,000	350	350	0	350	350	0
080	Out-Of State Travel	0	3,500	3,500	3,500	0	3,500	3,500	0
103	Contracts for Op Services	35,950	50,000	35,000	35,000	0	35,000	35,000	0
TOTAL EXPENSES		153,448	276,703	210,819	210,819	0	212,571	212,571	0

ESTIMATED SOURCE OF FUNDS FOR PETROLEUM VIOLATION ESCROW									
000	Federal Funds	103,774	6,398	0	0	0	0	0	0
009	Agency Income	49,674	270,305	210,819	210,819	0	212,571	212,571	0
TOTAL FUNDS		153,448	276,703	210,819	210,819	0	212,571	212,571	0

COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
041	Audit Fund Set Aside	0	5	5	5	0	5	5	0
061	Unemployment Compensation	0	27,204	5,000	5,000	0	5,000	5,000	0
TOTAL EXPENSES		0	27,209	5,005	5,005	0	5,005	5,005	0

ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT COMPENSATION									
000	Federal Funds	0	5,005	5,005	5,005	0	5,005	5,005	0
	General Fund	0	22,204	0	0	0	0	0	0
TOTAL FUNDS		0	27,209	5,005	5,005	0	5,005	5,005	0

ACTIVITY 024010 OFFICE OF ENERGY - PLANNING

TOTAL EXPENSES	30,233,526	38,944,431	37,720,503	37,720,503	0	37,766,837	37,766,837	0	
ESTIMATED SOURCE OF FUNDS FOR OFFICE OF ENERGY - PLANNING									
FEDERAL FUNDS	28,942,013	37,454,882	36,279,376	36,279,376	0	36,294,881	36,294,881	0	
GENERAL FUND	936,762	943,549	908,466	908,466	0	928,758	928,758	0	
OTHER FUNDS	354,751	546,000	532,661	532,661	0	543,198	543,198	0	
TOTAL FUNDS	30,233,526	38,944,431	37,720,503	37,720,503	0	37,766,837	37,766,837	0	

COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF

AGENCY 002 EXECUTIVE BRANCH

TOTAL EXPENSES	32,320,032	41,183,236	39,923,145	39,923,145	0	40,029,748	40,029,748	0
ESTIMATED SOURCE OF FUNDS FOR EXECUTIVE BRANCH								
FEDERAL FUNDS	29,045,465	37,562,467	36,393,668	36,393,668	0	36,411,005	36,411,005	0
GENERAL FUND	2,765,709	2,895,510	2,813,899	2,813,899	0	2,890,109	2,890,109	0
OTHER FUNDS	508,858	725,259	715,578	715,578	0	728,634	728,634	0
TOTAL FUNDS	32,320,032	41,183,236	39,923,145	39,923,145	0	40,029,748	40,029,748	0

COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	74,695	101,904	138,100	138,100	0	141,100	141,100	0
022	Rents-Leases Other Than State	6,741	10,622	43,450	43,450	0	43,450	43,450	0
025	State Owned Equipment Usage	7,414	2,000	15,000	15,000	0	15,000	15,000	0
026	Organizational Dues	0	0	8,000	8,000	0	8,000	8,000	0
028	Transfers To General Services	573,739	700,385	629,011	629,011	0	655,069	655,069	0
030	Equipment New/Replacement	0	25,000	0	0	0	0	0	0
035	Shared Services Support	0	0	28,050	28,050	0	28,050	28,050	0
037	Technology - Hardware	1,151,947	1,213,640	1,604,345	1,604,345	0	1,247,467	1,247,467	0
038	Technology - Software	1,960,341	2,593,514	2,819,089	2,819,089	0	3,108,836	3,108,836	0
039	Telecommunications	155,396	202,868	210,200	210,200	0	216,300	216,300	0
040	Indirect Costs	0	2	2	2	0	2	2	0
046	Consultants	2,182,415	2,339,000	2,393,780	2,393,780	0	2,688,780	2,688,780	0
049	Transfer to Other State Agenci	11,500	11,800	11,800	11,800	0	11,800	11,800	0
057	Books, Periodicals, Subscriptions	0	2,101	2,500	2,500	0	0	0	0
066	Employee training	23,540	88,500	182,800	182,800	0	170,400	170,400	0
070	In-State Travel Reimbursement	13,678	53,470	39,202	39,202	0	36,827	36,827	0
080	Out-Of State Travel	1,661	26,200	43,400	43,400	0	21,600	21,600	0
TOTAL EXPENSES		6,163,067	7,371,006	8,168,729	8,168,729	0	8,392,681	8,392,681	0

ESTIMATED SOURCE OF FUNDS FOR CENTRAL IT SERVICES & OPS									
001	Transfer from Other Agencies	6,151,224	7,370,566	8,168,729	8,168,729	0	8,392,681	8,392,681	0
	General Fund	11,843	440	0	0	0	0	0	0
TOTAL FUNDS		6,163,067	7,371,006	8,168,729	8,168,729	0	8,392,681	8,392,681	0

COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	22,020,514	22,896,220	22,479,078	22,408,921	-70,157	22,819,733	22,749,276	-70,457
012	Personal Services-Unclassified 2	749,652	657,507	742,239	742,239	0	746,821	746,821	0
016	Personal Services Non Classified	0	111,544	0	0	0	0	0	0
018	Overtime	309,703	429,278	457,403	457,403	0	454,427	454,427	0
037	Technology - Hardware	1,040	0	0	0	0	0	0	0
042	Additional Fringe Benefits	1,687,196	2,748,390	1,746,662	1,741,211	-5,451	1,746,740	1,741,347	-5,393
050	Personal Service-Temp/Appointe	133,406	119,344	139,564	139,564	0	141,051	141,051	0
060	Benefits	9,267,279	10,488,792	11,238,393	11,208,682	-29,711	11,820,451	11,789,430	-31,021
TOTAL EXPENSES		34,168,790	37,451,075	36,803,339	36,698,020	-105,319	37,729,223	37,622,352	-106,871
ESTIMATED SOURCE OF FUNDS FOR IT SALARIES AND BENEFITS									
001	Transfer from Other Agencies	33,996,683	37,224,114	36,409,192	36,429,416	20,224	37,325,189	37,351,536	26,347
	General Fund	172,107	226,961	394,147	268,604	-125,543	404,034	270,816	-133,218
TOTAL FUNDS		34,168,790	37,451,075	36,803,339	36,698,020	-105,319	37,729,223	37,622,352	-106,871

COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	0	540	264	264	0	264	264	0
037	Technology - Hardware	2,579	15,036	30,602	25,932	-4,670	19,865	19,740	-125
038	Technology - Software	7,557	2,259	26,255	26,255	0	23,107	23,107	0
039	Telecommunications	0	1	1	1	0	1	1	0
046	Consultants	0	3	3	3	0	3	3	0
TOTAL EXPENSES		10,136	17,839	57,125	52,455	-4,670	43,240	43,115	-125
ESTIMATED SOURCE OF FUNDS FOR IT FOR EXECUTIVE BRANCH									
001	Transfer from Other Agencies	10,136	17,839	57,125	52,455	-4,670	43,240	43,115	-125
TOTAL FUNDS		10,136	17,839	57,125	52,455	-4,670	43,240	43,115	-125

COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	0	576	1,444	1,444	0	1,444	1,444	0
037	Technology - Hardware	6,236	64,456	114,600	114,600	0	68,000	68,000	0
038	Technology - Software	131,218	158,131	207,925	207,925	0	202,313	202,313	0
TOTAL EXPENSES		137,454	223,163	323,969	323,969	0	271,757	271,757	0
ESTIMATED SOURCE OF FUNDS FOR IT FOR ADMINISTRATIVE SERV									
001	Transfer from Other Agencies	137,454	223,163	323,969	323,969	0	271,757	271,757	0
TOTAL FUNDS		137,454	223,163	323,969	323,969	0	271,757	271,757	0

COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	791	1,768	952	952	0	952	952	0
037	Technology - Hardware	3,993	5,879	133,537	133,537	0	105,308	105,308	0
038	Technology - Software	61,010	58,937	88,176	88,176	0	76,193	76,193	0
046	Consultants	0	1	1	1	0	1	1	0
TOTAL EXPENSES		65,794	66,585	222,666	222,666	0	182,454	182,454	0
ESTIMATED SOURCE OF FUNDS FOR IT FOR JUSTICE									
001	Transfer from Other Agencies	65,794	66,585	222,666	222,666	0	182,454	182,454	0
TOTAL FUNDS		65,794	66,585	222,666	222,666	0	182,454	182,454	0

COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	14,179	71,552	28,000	28,000	0	28,000	28,000	0
030	Equipment New/Replacement	10,000	10,000	0	0	0	0	0	0
037	Technology - Hardware	909,288	1,153,605	957,579	862,460	-95,119	782,795	682,435	-100,360
038	Technology - Software	885,630	1,205,852	1,533,902	1,533,902	0	1,422,777	1,422,777	0
039	Telecommunications	469,951	125,000	412,000	412,000	0	390,200	390,200	0
046	Consultants	280,958	300,000	325,000	325,000	0	340,000	340,000	0
TOTAL EXPENSES		2,570,006	2,866,009	3,256,481	3,161,362	-95,119	2,963,772	2,863,412	-100,360
ESTIMATED SOURCE OF FUNDS FOR IT FOR SAFETY									
001	Transfer from Other Agencies	2,570,006	2,866,009	3,256,481	3,161,362	-95,119	2,963,772	2,863,412	-100,360
TOTAL FUNDS		2,570,006	2,866,009	3,256,481	3,161,362	-95,119	2,963,772	2,863,412	-100,360

COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	0	1,840	364	364	0	364	364	0
037	Technology - Hardware	35,236	79,683	28,275	28,275	0	15,300	15,300	0
038	Technology - Software	59,213	72,212	62,186	62,186	0	44,004	44,004	0
039	Telecommunications	0	4,440	0	0	0	0	0	0
TOTAL EXPENSES		94,449	158,175	90,825	90,825	0	59,668	59,668	0
ESTIMATED SOURCE OF FUNDS FOR IT FOR INSURANCE									
001	Transfer from Other Agencies	94,449	158,175	90,825	90,825	0	59,668	59,668	0
TOTAL FUNDS		94,449	158,175	90,825	90,825	0	59,668	59,668	0

COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	366	468	472	472	0	472	472	0
037	Technology - Hardware	118,320	46,255	100,301	100,301	0	79,552	79,552	0
038	Technology - Software	192,566	102,656	102,458	102,458	0	119,012	119,012	0
039	Telecommunications	0	50	250	250	0	250	250	0
046	Consultants	166,847	92,553	105,980	105,980	0	90,000	90,000	0
TOTAL EXPENSES		478,099	241,982	309,461	309,461	0	289,286	289,286	0
ESTIMATED SOURCE OF FUNDS FOR IT FOR LABOR									
001	Transfer from Other Agencies	478,099	241,982	309,461	309,461	0	289,286	289,286	0
TOTAL FUNDS		478,099	241,982	309,461	309,461	0	289,286	289,286	0

COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	11,742	23,040	15,920	15,920	0	15,920	15,920	0
037	Technology - Hardware	185,417	313,218	667,633	667,633	0	611,446	611,446	0
038	Technology - Software	499,839	656,985	862,563	862,563	0	818,303	818,303	0
039	Telecommunications	0	1	1	1	0	0	0	0
TOTAL EXPENSES		696,998	993,244	1,546,117	1,546,117	0	1,445,669	1,445,669	0
ESTIMATED SOURCE OF FUNDS FOR IT FOR EMPLOYMENT SECURITY									
001	Transfer from Other Agencies	696,998	993,244	1,546,117	1,546,117	0	1,445,669	1,445,669	0
TOTAL FUNDS		696,998	993,244	1,546,117	1,546,117	0	1,445,669	1,445,669	0

COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
037	Technology - Hardware	0	0	990	990	0	1,040	1,040	0
038	Technology - Software	608	3,619	8,000	8,000	0	8,000	8,000	0
046	Consultants	5,182	20,326	22,000	22,000	0	20,000	20,000	0
TOTAL EXPENSES		5,790	23,945	30,990	30,990	0	29,040	29,040	0
ESTIMATED SOURCE OF FUNDS FOR IT FOR SECRETARY OF STATE									
001	Transfer from Other Agencies	5,790	23,945	30,990	30,990	0	29,040	29,040	0
TOTAL FUNDS		5,790	23,945	30,990	30,990	0	29,040	29,040	0

COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	0	393	268	268	0	268	268	0
037	Technology - Hardware	4,992	8,805	36,795	36,795	0	24,324	24,324	0
038	Technology - Software	67,514	11,367	12,299	12,299	0	9,536	9,536	0
TOTAL EXPENSES		72,506	20,565	49,362	49,362	0	34,128	34,128	0
ESTIMATED SOURCE OF FUNDS FOR IT FOR CULTURAL RESOURCES									
001	Transfer from Other Agencies	72,506	20,565	49,362	49,362	0	34,128	34,128	0
TOTAL FUNDS		72,506	20,565	49,362	49,362	0	34,128	34,128	0

COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	0	302	1,310	1,310	0	1,255	1,255	0
037	Technology - Hardware	55,777	43,897	273,854	273,854	0	123,446	123,446	0
038	Technology - Software	77,988	75,762	125,246	125,246	0	86,955	86,955	0
039	Telecommunications	23,126	24,500	30,000	30,000	0	32,000	32,000	0
TOTAL EXPENSES		156,891	144,461	430,410	430,410	0	243,656	243,656	0
ESTIMATED SOURCE OF FUNDS FOR IT FOR RESOURCES & ECON DEV									
001	Transfer from Other Agencies	156,890	144,461	430,410	430,410	0	243,656	243,656	0
TOTAL FUNDS		156,890	144,461	430,410	430,410	0	243,656	243,656	0

COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	276	7,220	6,940	6,940	0	6,940	6,940	0
037	Technology - Hardware	144,166	139,013	259,882	259,882	0	230,323	230,323	0
038	Technology - Software	120,597	138,435	309,826	309,826	0	274,854	274,854	0
TOTAL EXPENSES		265,039	284,668	576,648	576,648	0	512,117	512,117	0
ESTIMATED SOURCE OF FUNDS									
FOR IT FOR DES:ENVIRONMENTAL SERV									
001	Transfer from Other Agencies	265,039	284,668	576,648	576,648	0	512,117	512,117	0
TOTAL FUNDS		265,039	284,668	576,648	576,648	0	512,117	512,117	0

COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	0	0	2,208	2,208	0	2,208	2,208	0
037	Technology - Hardware	83,998	105,000	475,471	475,471	0	406,158	406,158	0
038	Technology - Software	149,665	164,962	396,506	396,506	0	326,864	326,864	0
039	Telecommunications	88,425	92,000	92,000	92,000	0	92,000	92,000	0
046	Consultants	17,245	47,121	92,600	92,600	0	94,900	94,900	0
TOTAL EXPENSES		339,333	409,083	1,058,785	1,058,785	0	922,130	922,130	0
ESTIMATED SOURCE OF FUNDS FOR IT FOR CORRECTIONS									
001	Transfer from Other Agencies	339,333	409,083	1,058,785	1,058,785	0	922,130	922,130	0
TOTAL FUNDS		339,333	409,083	1,058,785	1,058,785	0	922,130	922,130	0

COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	2,061	7,800	6,320	6,320	0	6,320	6,320	0
037	Technology - Hardware	40,599	151,128	179,988	179,988	0	187,603	187,603	0
038	Technology - Software	22,097	61,601	44,525	44,525	0	59,549	59,549	0
039	Telecommunications	941	10,000	15,000	15,000	0	15,000	15,000	0
046	Consultants	0	5,000	5,000	5,000	0	5,000	5,000	0
TOTAL EXPENSES		65,698	235,529	250,833	250,833	0	273,472	273,472	0
ESTIMATED SOURCE OF FUNDS FOR IT FOR EDUCATION									
001	Transfer from Other Agencies	65,697	235,529	250,833	250,833	0	273,472	273,472	0
TOTAL FUNDS		65,697	235,529	250,833	250,833	0	273,472	273,472	0

COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	1,655	1,675	2,761	2,761	0	2,026	2,026	0
037	Technology - Hardware	25,853	42,457	45,485	45,485	0	40,798	40,798	0
038	Technology - Software	23,979	22,552	34,467	34,467	0	25,316	25,316	0
TOTAL EXPENSES		51,487	66,684	82,713	82,713	0	68,140	68,140	0
ESTIMATED SOURCE OF FUNDS FOR IT FOR BANK COMMISSION									
001	Transfer from Other Agencies	51,488	66,684	82,713	82,713	0	68,140	68,140	0
TOTAL FUNDS		51,488	66,684	82,713	82,713	0	68,140	68,140	0

COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	123	728	3,308	3,308	0	808	808	0
037	Technology - Hardware	23,404	27,216	79,023	79,023	0	68,931	68,931	0
038	Technology - Software	72,211	62,248	34,280	34,280	0	27,770	27,770	0
TOTAL EXPENSES		95,738	90,192	116,611	116,611	0	97,509	97,509	0
ESTIMATED SOURCE OF FUNDS FOR IT FOR FISH AND GAME COMM									
001	Transfer from Other Agencies	95,738	90,192	116,611	116,611	0	97,509	97,509	0
TOTAL FUNDS		95,738	90,192	116,611	116,611	0	97,509	97,509	0

COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	4,326	21,411	14,642	14,642	0	14,792	14,792	0
022	Rents-Leases Other Than State	324,980	313,502	316,502	316,502	0	316,502	316,502	0
037	Technology - Hardware	243,978	446,689	488,547	488,547	0	479,664	479,664	0
038	Technology - Software	223,557	535,522	212,409	212,409	0	193,437	193,437	0
039	Telecommunications	355,197	432,800	452,000	452,000	0	452,000	452,000	0
TOTAL EXPENSES		1,152,038	1,749,924	1,484,100	1,484,100	0	1,456,395	1,456,395	0
ESTIMATED SOURCE OF FUNDS FOR IT FOR LIQUOR COMMISSION									
001	Transfer from Other Agencies	1,152,038	1,749,924	1,484,100	1,484,100	0	1,456,395	1,456,395	0
TOTAL FUNDS		1,152,038	1,749,924	1,484,100	1,484,100	0	1,456,395	1,456,395	0

COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	495	440	850	850	0	100	100	0
037	Technology - Hardware	45,288	50,890	134,642	134,642	0	53,349	53,349	0
038	Technology - Software	40,514	53,828	46,348	46,348	0	52,448	52,448	0
046	Consultants	36,600	80,501	80,000	80,000	0	80,000	80,000	0
TOTAL EXPENSES		122,897	185,659	261,840	261,840	0	185,897	185,897	0
ESTIMATED SOURCE OF FUNDS									
FOR IT FOR PUBLIC UTILITIES									
COMM									
001	Transfer from Other Agencies	122,897	185,659	261,840	261,840	0	185,897	185,897	0
TOTAL FUNDS		122,897	185,659	261,840	261,840	0	185,897	185,897	0

COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	126	196	1,000	1,000	0	1,000	1,000	0
037	Technology - Hardware	9,361	13,460	46,847	46,847	0	31,041	31,041	0
038	Technology - Software	14,334	22,710	11,343	11,343	0	9,070	9,070	0
046	Consultants	5,600	12,451	15,000	15,000	0	15,000	15,000	0
TOTAL EXPENSES		29,421	48,817	74,190	74,190	0	56,111	56,111	0
ESTIMATED SOURCE OF FUNDS FOR IT FOR NH LOTTERY COMMISSION									
001	Transfer from Other Agencies	29,421	48,817	74,190	74,190	0	56,111	56,111	0
TOTAL FUNDS		29,421	48,817	74,190	74,190	0	56,111	56,111	0

COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	3,453	8,333	2,981	2,981	0	2,981	2,981	0
037	Technology - Hardware	25,286	41,820	122,244	122,244	0	106,394	106,394	0
038	Technology - Software	280,612	515,044	569,085	569,085	0	560,253	560,253	0
039	Telecommunications	0	58,000	58,000	58,000	0	58,000	58,000	0
046	Consultants	145,475	109,920	130,000	130,000	0	130,000	130,000	0
TOTAL EXPENSES		454,826	733,117	882,310	882,310	0	857,628	857,628	0

ESTIMATED SOURCE OF FUNDS FOR IT FOR REVENUE ADMINISTRATION									
001	Transfer from Other Agencies	454,826	733,117	882,310	882,310	0	857,628	857,628	0
TOTAL FUNDS		454,826	733,117	882,310	882,310	0	857,628	857,628	0

COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	3,781	18,576	8,408	8,408	0	8,408	8,408	0
037	Technology - Hardware	1,041,335	1,063,265	1,436,302	1,436,302	0	1,502,936	1,502,936	0
038	Technology - Software	1,864,440	1,759,419	2,653,026	2,653,026	0	2,203,020	2,203,020	0
039	Telecommunications	105,854	338,000	260,000	260,000	0	260,000	260,000	0
046	Consultants	5,605,813	5,822,627	5,434,793	5,434,793	0	5,449,472	5,449,472	0
TOTAL EXPENSES		8,621,223	9,001,887	9,792,529	9,792,529	0	9,423,836	9,423,836	0
ESTIMATED SOURCE OF FUNDS FOR IT FOR DHHS									
001	Transfer from Other Agencies	8,621,223	9,001,887	9,792,529	9,792,529	0	9,423,836	9,423,836	0
TOTAL FUNDS		8,621,223	9,001,887	9,792,529	9,792,529	0	9,423,836	9,423,836	0

COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	5,604	5,800	7,666	7,666	0	5,416	5,416	0
037	Technology - Hardware	269,294	258,007	729,283	729,283	0	707,611	707,611	0
038	Technology - Software	380,943	378,112	623,735	623,735	0	562,358	562,358	0
039	Telecommunications	152,309	275,500	236,266	236,266	0	247,579	247,579	0
TOTAL EXPENSES		808,150	917,419	1,596,950	1,596,950	0	1,522,964	1,522,964	0
ESTIMATED SOURCE OF FUNDS FOR IT FOR TRANSPORTATION									
001	Transfer from Other Agencies	808,150	917,419	1,596,950	1,596,950	0	1,522,964	1,522,964	0
TOTAL FUNDS		808,150	917,419	1,596,950	1,596,950	0	1,522,964	1,522,964	0

COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	0	50	12	12	0	12	12	0
037	Technology - Hardware	832	1,087	1,931	1,931	0	1,205	1,205	0
038	Technology - Software	549	387	1,117	1,117	0	336	336	0
039	Telecommunications	0	1	1	1	0	1	1	0
046	Consultants	0	8,400	2,000	2,000	0	4,000	4,000	0
TOTAL EXPENSES		1,381	9,925	5,061	5,061	0	5,554	5,554	0
ESTIMATED SOURCE OF FUNDS FOR IT FOR JUDICIAL COUNCIL									
001	Transfer from Other Agencies	1,381	9,925	5,061	5,061	0	5,554	5,554	0
TOTAL FUNDS		1,381	9,925	5,061	5,061	0	5,554	5,554	0

COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
037	Technology - Hardware	3,708	4,400	8,184	8,184	0	5,860	5,860	0
038	Technology - Software	0	0	1,077	1,077	0	1,131	1,131	0
TOTAL EXPENSES		3,708	4,400	9,261	9,261	0	6,991	6,991	0
ESTIMATED SOURCE OF FUNDS FOR IT FOR ADJUTANT GENERAL									
001	Transfer from Other Agencies	3,708	4,400	9,261	9,261	0	6,991	6,991	0
TOTAL FUNDS		3,708	4,400	9,261	9,261	0	6,991	6,991	0

COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	0	104	196	196	0	196	196	0
037	Technology - Hardware	3,858	6,940	25,581	25,581	0	25,687	25,687	0
038	Technology - Software	2,358	2,297	14,758	14,758	0	10,980	10,980	0
039	Telecommunications	0	1	1	1	0	1	1	0
046	Consultants	0	1,200	3,400	3,400	0	3,400	3,400	0
TOTAL EXPENSES		6,216	10,542	43,936	43,936	0	40,264	40,264	0
ESTIMATED SOURCE OF FUNDS FOR IT FOR AGRICULTURE									
001	Transfer from Other Agencies	6,216	10,542	43,936	43,936	0	40,264	40,264	0
TOTAL FUNDS		6,216	10,542	43,936	43,936	0	40,264	40,264	0

COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	0	50	32	32	0	32	32	0
037	Technology - Hardware	2,186	3,456	5,076	5,076	0	3,460	3,460	0
038	Technology - Software	802	3,695	1,145	1,145	0	397	397	0
039	Telecommunications	0	1	1	1	0	1	1	0
046	Consultants	2,450	15,000	15,000	15,000	0	15,000	15,000	0
TOTAL EXPENSES		5,438	22,202	21,254	21,254	0	18,890	18,890	0
ESTIMATED SOURCE OF FUNDS FOR IT FOR HIGHWAY SAFETY									
001	Transfer from Other Agencies	5,439	22,202	21,254	21,254	0	18,890	18,890	0
TOTAL FUNDS		5,439	22,202	21,254	21,254	0	18,890	18,890	0

COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	0	0	36	36	0	36	36	0
037	Technology - Hardware	0	304	5,016	5,016	0	2,512	2,512	0
038	Technology - Software	187	177	2,680	2,680	0	2,029	2,029	0
039	Telecommunications	0	1	1	1	0	1	1	0
046	Consultants	0	1	0	0	0	0	0	0
TOTAL EXPENSES		187	483	7,733	7,733	0	4,578	4,578	0
ESTIMATED SOURCE OF FUNDS FOR IT FOR REAL ESTATE COMM									
001	Transfer from Other Agencies	187	483	7,733	7,733	0	4,578	4,578	0
TOTAL FUNDS		187	483	7,733	7,733	0	4,578	4,578	0

COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	2	50	68	68	0	68	68	0
037	Technology - Hardware	2,130	1,432	19,633	6,937	-12,696	13,761	615	-13,146
038	Technology - Software	399	168	13,443	13,443	0	11,767	11,767	0
039	Telecommunications	0	1	1	1	0	1	1	0
046	Consultants	0	3,923	2,000	2,000	0	2,000	2,000	0
TOTAL EXPENSES		2,531	5,574	35,145	22,449	-12,696	27,597	14,451	-13,146
ESTIMATED SOURCE OF FUNDS									
FOR IT FOR JOINT BOARD OF LIC									
AND									
001	Transfer from Other Agencies	2,531	5,574	35,145	22,449	-12,696	27,597	14,451	-13,146
TOTAL FUNDS		2,531	5,574	35,145	22,449	-12,696	27,597	14,451	-13,146

COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	0	664	624	624	0	664	664	0
037	Technology - Hardware	15,230	31,029	85,775	85,775	0	63,005	63,005	0
038	Technology - Software	19,459	19,220	44,745	44,745	0	38,930	38,930	0
039	Telecommunications	0	4,800	1	1	0	1	1	0
046	Consultants	315	4,840	4,400	4,400	0	4,840	4,840	0
TOTAL EXPENSES		35,004	60,553	135,545	135,545	0	107,440	107,440	0
ESTIMATED SOURCE OF FUNDS FOR IT FOR NH VETERANS HOME									
001	Transfer from Other Agencies	35,004	60,553	135,545	135,545	0	107,440	107,440	0
TOTAL FUNDS		35,004	60,553	135,545	135,545	0	107,440	107,440	0

COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	0	100	0	0	0	0	0	0
037	Technology - Hardware	0	175	52	52	0	63	63	0
038	Technology - Software	0	285	0	0	0	0	0	0
039	Telecommunications	0	2	0	0	0	0	0	0
046	Consultants	0	2	1	1	0	1	1	0
TOTAL EXPENSES		0	564	53	53	0	64	64	0
ESTIMATED SOURCE OF FUNDS FOR IT FOR BOARDS AND COMMISSIONS									
001	Transfer from Other Agencies	0	564	53	53	0	64	64	0
TOTAL FUNDS		0	564	53	53	0	64	64	0

COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	0	50	24	24	0	24	24	0
037	Technology - Hardware	1,663	3,518	3,020	3,020	0	2,757	2,757	0
038	Technology - Software	666	550	1,586	1,586	0	1,406	1,406	0
039	Telecommunications	0	1	1	1	0	1	1	0
046	Consultants	0	1	1	1	0	1	1	0
TOTAL EXPENSES		2,329	4,120	4,632	4,632	0	4,189	4,189	0
ESTIMATED SOURCE OF FUNDS FOR IT FOR VETERANS COUNCIL									
001	Transfer from Other Agencies	2,329	4,120	4,632	4,632	0	4,189	4,189	0
TOTAL FUNDS		2,329	4,120	4,632	4,632	0	4,189	4,189	0

COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	0	50	0	0	0	0	0	0
037	Technology - Hardware	2,606	3,484	4,990	4,990	0	1,428	1,428	0
038	Technology - Software	418	2,718	825	825	0	980	980	0
039	Telecommunications	0	1,320	0	0	0	0	0	0
TOTAL EXPENSES		3,024	7,572	5,815	5,815	0	2,408	2,408	0
ESTIMATED SOURCE OF FUNDS									
FOR IT FOR PUBLIC EMP LABOR									
RLTN B									
001	Transfer from Other Agencies	3,024	7,572	5,815	5,815	0	2,408	2,408	0
TOTAL FUNDS		3,024	7,572	5,815	5,815	0	2,408	2,408	0

COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	0	1	240	240	0	240	240	0
037	Technology - Hardware	4,158	19,951	38,121	38,121	0	26,599	26,599	0
038	Technology - Software	4,846	7,549	22,048	22,048	0	11,510	11,510	0
039	Telecommunications	0	0	10	10	0	10	10	0
046	Consultants	0	0	2,005	2,005	0	2,005	2,005	0
TOTAL EXPENSES		9,004	27,501	62,424	62,424	0	40,364	40,364	0
ESTIMATED SOURCE OF FUNDS									
FOR IT FOR HHS: ADMIN ATTACHED BOA									
001	Transfer from Other Agencies	9,004	27,501	62,424	62,424	0	40,364	40,364	0
TOTAL FUNDS		9,004	27,501	62,424	62,424	0	40,364	40,364	0

COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	0	0	48	48	0	48	48	0
037	Technology - Hardware	832	4,230	13,445	13,445	0	3,049	3,049	0
038	Technology - Software	980	864	3,060	3,060	0	2,638	2,638	0
TOTAL EXPENSES		1,812	5,094	16,553	16,553	0	5,735	5,735	0
ESTIMATED SOURCE OF FUNDS FOR IT FOR HUMAN RIGHTS COMM									
001	Transfer from Other Agencies	1,812	5,094	16,553	16,553	0	5,735	5,735	0
TOTAL FUNDS		1,812	5,094	16,553	16,553	0	5,735	5,735	0

COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	0	152	100	100	0	100	100	0
037	Technology - Hardware	0	1,792	5,210	5,210	0	4,250	4,250	0
038	Technology - Software	1,940	1,153	4,435	4,435	0	5,023	5,023	0
039	Telecommunications	0	1	1	1	0	1	1	0
046	Consultants	0	1	1	1	0	1	1	0
TOTAL EXPENSES		1,940	3,099	9,747	9,747	0	9,375	9,375	0
ESTIMATED SOURCE OF FUNDS									
FOR IT FOR PARI-MUTUEL COMMISSION									
001	Transfer from Other Agencies	1,940	3,099	9,747	9,747	0	9,375	9,375	0
TOTAL FUNDS		1,940	3,099	9,747	9,747	0	9,375	9,375	0

COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	0	576	700	700	0	700	700	0
037	Technology - Hardware	55,570	63,610	35,566	35,566	0	35,566	35,566	0
038	Technology - Software	5,273	6,000	1,360	1,360	0	1,360	1,360	0
TOTAL EXPENSES		60,843	70,186	37,626	37,626	0	37,626	37,626	0
ESTIMATED SOURCE OF FUNDS FOR IT FOR POLICE STDS & TRAINING									
001	Transfer from Other Agencies	60,843	70,186	37,626	37,626	0	37,626	37,626	0
TOTAL FUNDS		60,843	70,186	37,626	37,626	0	37,626	37,626	0

COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	0	100	60	60	0	60	60	0
037	Technology - Hardware	194	780	4,057	4,057	0	3,580	3,580	0
038	Technology - Software	13,478	11,916	10,935	10,935	0	11,058	11,058	0
039	Telecommunications	0	1	1	1	0	1	1	0
046	Consultants	0	2,400	400	400	0	400	400	0
TOTAL EXPENSES		13,672	15,197	15,453	15,453	0	15,099	15,099	0

ESTIMATED SOURCE OF FUNDS FOR IT FOR TAX & LAND APPEALS, BOA									
001	Transfer from Other Agencies	13,672	15,197	15,453	15,453	0	15,099	15,099	0
TOTAL FUNDS		13,672	15,197	15,453	15,453	0	15,099	15,099	0

COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	0	100	32	32	0	32	32	0
037	Technology - Hardware	1,606	1,252	2,187	2,187	0	1,564	1,564	0
038	Technology - Software	494	116	957	957	0	545	545	0
039	Telecommunications	0	1	2	2	0	2	2	0
046	Consultants	0	1	1	1	0	1	1	0
TOTAL EXPENSES		2,100	1,470	3,179	3,179	0	2,144	2,144	0
ESTIMATED SOURCE OF FUNDS									
FOR IT FOR DEV DISABILITIES									
COUNCI									
001	Transfer from Other Agencies	2,100	1,470	3,179	3,179	0	2,144	2,144	0
TOTAL FUNDS		2,100	1,470	3,179	3,179	0	2,144	2,144	0

COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
038	Technology - Software	0	0	8,800	8,800	0	3,800	3,800	0
	TOTAL EXPENSES	0	0	8,800	8,800	0	3,800	3,800	0

ESTIMATED SOURCE OF FUNDS FOR IT FOR TREASURY									
001	Transfer from Other Agencies	0	0	8,800	8,800	0	3,800	3,800	0
	TOTAL FUNDS	0	0	8,800	8,800	0	3,800	3,800	0

ACTIVITY 030010 INFORMATION TECHNOLOGY DEPT OF

TOTAL EXPENSES	56,775,019	63,549,510	67,889,200	67,671,396	-217,804	67,392,891	67,172,389	-220,502	
ESTIMATED SOURCE OF FUNDS FOR INFORMATION TECHNOLOGY DEPT OF									
GENERAL FUND	183,950	227,401	394,147	268,604	-125,543	404,034	270,816	-133,218	
OTHER FUNDS	56,591,069	63,322,109	67,495,053	67,402,792	-92,261	66,988,857	66,901,573	-87,284	
TOTAL FUNDS	56,775,019	63,549,510	67,889,200	67,671,396	-217,804	67,392,891	67,172,389	-220,502	

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	46,250	44,537	44,538	44,538	0	45,906	45,906	0
011	Personal Services-Unclassified	121,838	211,409	195,920	195,920	0	200,884	200,884	0
018	Overtime	659	900	900	900	0	900	900	0
020	Current Expenses	2,974	3,075	3,000	3,000	0	3,000	3,000	0
039	Telecommunications	1,019	2,010	1,200	1,200	0	1,200	1,200	0
060	Benefits	74,590	119,798	120,480	120,480	0	127,413	127,413	0
066	Employee training	0	250	175	175	0	175	175	0
070	In-State Travel Reimbursement	825	1,525	925	925	0	1,075	1,075	0
080	Out-Of State Travel	0	1,000	500	500	0	500	500	0
TOTAL EXPENSES		248,155	384,504	367,638	367,638	0	381,053	381,053	0
ESTIMATED SOURCE OF FUNDS FOR COMMISSIONER-ADMINISTRATION									
General Fund		248,155	384,504	367,638	367,638	0	381,053	381,053	0
TOTAL FUNDS		248,155	384,504	367,638	367,638	0	381,053	381,053	0

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	662,044	677,871	714,030	714,030	0	722,261	722,261	0
011	Personal Services-Unclassified	108,678	104,664	104,964	104,964	0	104,964	104,964	0
018	Overtime	20,000	20,000	20,000	20,000	0	20,000	20,000	0
020	Current Expenses	10,835	27,850	11,500	11,500	0	27,850	27,850	0
030	Equipment New/Replacement	0	733	250	250	0	250	250	0
039	Telecommunications	5,890	5,900	6,025	6,025	0	6,125	6,125	0
060	Benefits	303,999	348,716	366,560	366,560	0	383,901	383,901	0
066	Employee training	0	250	100	100	0	100	100	0
070	In-State Travel Reimbursement	524	1,200	600	600	0	600	600	0
080	Out-Of State Travel	186	1,250	600	600	0	600	600	0
TOTAL EXPENSES		1,112,156	1,188,434	1,224,629	1,224,629	0	1,266,651	1,266,651	0
ESTIMATED SOURCE OF FUNDS FOR BUDGET OFFICE									
General Fund		1,112,156	1,188,434	1,224,629	1,224,629	0	1,266,651	1,266,651	0
TOTAL FUNDS		1,112,156	1,188,434	1,224,629	1,224,629	0	1,266,651	1,266,651	0

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	250,008	252,428	217,939	217,939	0	225,445	225,445	0
018	Overtime	0	2,000	1	1	0	1	1	0
020	Current Expenses	1,908	1,935	2,000	2,000	0	2,000	2,000	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	100	100	100	0	100	100	0
030	Equipment New/Replacement	0	0	100	100	0	100	100	0
035	Shared Services Support	0	0	69,996	69,996	0	69,996	69,996	0
039	Telecommunications	2,217	2,600	2,450	2,450	0	2,575	2,575	0
050	Personal Service-Temp/Appointe	25,811	25,469	1	1	0	1	1	0
060	Benefits	102,229	141,213	101,259	101,259	0	107,285	107,285	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
TOTAL EXPENSES		384,173	427,748	395,849	395,849	0	409,506	409,506	0
ESTIMATED SOURCE OF FUNDS FOR BUSINESS OFFICE									
General Fund		384,173	427,748	395,849	395,849	0	409,506	409,506	0
TOTAL FUNDS		384,173	427,748	395,849	395,849	0	409,506	409,506	0

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
026	Organizational Dues	11,000	11,000	11,000	11,000	0	11,000	11,000	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	58,832	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	Governors Transition Fund	0	75,000	0	0	0	75,000	75,000	0
213	Concord Fire & Municipal Svcs	125,000	125,000	125,000	125,000	0	125,000	125,000	0
TOTAL EXPENSES		204,582	255,750	180,750	180,750	0	255,750	255,750	0
ESTIMATED SOURCE OF FUNDS FOR SPECIAL DISBURSEMENTS									
General Fund		204,582	255,750	180,750	180,750	0	255,750	255,750	0
TOTAL FUNDS		204,582	255,750	180,750	180,750	0	255,750	255,750	0

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	0	0	63,180	63,180	0	65,899	65,899	0
026	Organizational Dues	0	0	1,000	1,000	0	1,000	1,000	0
060	Benefits	0	0	28,332	28,332	0	30,120	30,120	0
066	Employee training	0	0	5,000	5,000	0	5,000	5,000	0
070	In-State Travel Reimbursement	0	0	4,000	4,000	0	4,000	4,000	0
080	Out-Of State Travel	0	2,000	8,000	8,000	0	8,000	8,000	0
102	Contracts for program services	0	0	40,000	40,000	0	40,000	40,000	0
206	Deferred Comp Fin Advisors	41,668	108,000	55,000	55,000	0	55,000	55,000	0
TOTAL EXPENSES		41,668	110,000	204,512	204,512	0	209,019	209,019	0
ESTIMATED SOURCE OF FUNDS FOR DEFERRED COMPENSATION									
009	Agency Income	41,668	110,000	204,512	204,512	0	209,019	209,019	0
TOTAL FUNDS		41,668	110,000	204,512	204,512	0	209,019	209,019	0

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	347,639	338,154	336,926	336,926	0	345,505	345,505	0
020	Current Expenses	48,921	48,879	51,000	51,000	0	51,000	51,000	0
022	Rents-Leases Other Than State	0	1	1	1	0	1	1	0
024	Maint.Other Than Build.- Grnds	1,563	1,663	1,600	1,600	0	1,600	1,600	0
039	Telecommunications	2,708	2,708	2,708	2,708	0	2,708	2,708	0
050	Personal Service-Temp/Appointe	19,981	41,556	45,000	45,000	0	45,000	45,000	0
060	Benefits	195,102	184,690	249,090	249,090	0	264,781	264,781	0
070	In-State Travel Reimbursement	5,276	5,276	5,700	5,700	0	5,700	5,700	0
TOTAL EXPENSES		621,190	622,927	692,025	692,025	0	716,295	716,295	0
ESTIMATED SOURCE OF FUNDS FOR OFFICE OF COST CONTAINMENT									
General Fund		621,190	622,927	692,025	692,025	0	716,295	716,295	0
TOTAL FUNDS		621,190	622,927	692,025	692,025	0	716,295	716,295	0

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
062	Workers Compensation	68,056	1,000	30,000	30,000	0	30,000	30,000	0
	TOTAL EXPENSES	68,056	1,000	30,000	30,000	0	30,000	30,000	0

ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION									
	General Fund	68,056	1,000	30,000	30,000	0	30,000	30,000	0
	TOTAL FUNDS	68,056	1,000	30,000	30,000	0	30,000	30,000	0

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
061	Unemployment Compensation	33,982	1,786	10,000	10,000	0	10,000	10,000	0
	TOTAL EXPENSES	33,982	1,786	10,000	10,000	0	10,000	10,000	0
ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT COMPENSATION									
	General Fund	33,982	1,786	10,000	10,000	0	10,000	10,000	0
	TOTAL FUNDS	33,982	1,786	10,000	10,000	0	10,000	10,000	0

COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	0	0	142,389	44,753	-97,636	148,628	144,359	-4,269
011	Personal Services-Unclassified	0	0	74,296	74,296	0	79,175	79,175	0
020	Current Expenses	0	0	10,000	2,500	-7,500	10,000	10,000	0
037	Technology - Hardware	0	0	7,500	3,000	-4,500	0	4,500	4,500
039	Telecommunications	0	0	960	240	-720	1,104	1,104	0
060	Benefits	0	0	106,198	55,217	-50,981	113,398	112,553	-845
070	In-State Travel Reimbursement	0	0	500	500	0	500	500	0
TOTAL EXPENSES		0	0	341,843	180,506	-161,337	352,805	352,191	-614
ESTIMATED SOURCE OF FUNDS FOR OFFICE OF INNOVATN -EFFICIENCY									
General Fund		0	0	341,843	180,506	-161,337	352,805	352,191	-614
TOTAL FUNDS		0	0	341,843	180,506	-161,337	352,805	352,191	-614

COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
ACTIVITY 140010 COMMISSIONERS OFFICE									
	TOTAL EXPENSES	2,713,962	2,992,149	3,447,246	3,285,909	-161,337	3,631,079	3,630,465	-614
	ESTIMATED SOURCE OF FUNDS FOR COMMISSIONERS OFFICE								
	GENERAL FUND	2,672,294	2,882,149	3,242,734	3,081,397	-161,337	3,422,060	3,421,446	-614
	OTHER FUNDS	41,668	110,000	204,512	204,512	0	209,019	209,019	0
	TOTAL FUNDS	2,713,962	2,992,149	3,447,246	3,285,909	-161,337	3,631,079	3,630,465	-614

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	321,053	312,008	319,769	319,769	0	326,118	326,118	0
011	Personal Services-Unclassified	109,038	105,000	105,000	105,000	0	105,000	105,000	0
020	Current Expenses	11,476	10,661	12,000	12,000	0	12,000	12,000	0
022	Rents-Leases Other Than State	665	535	600	600	0	650	650	0
026	Organizational Dues	5,000	5,500	5,000	5,000	0	5,000	5,000	0
039	Telecommunications	1,643	1,700	1,750	1,750	0	1,750	1,750	0
060	Benefits	173,036	188,036	198,495	198,495	0	208,764	208,764	0
070	In-State Travel Reimbursement	0	75	50	50	0	50	50	0
TOTAL EXPENSES		621,911	623,515	642,664	642,664	0	659,332	659,332	0
ESTIMATED SOURCE OF FUNDS FOR FINANCIAL REPORTING									
General Fund		621,911	623,515	642,664	642,664	0	659,332	659,332	0
TOTAL FUNDS		621,911	623,515	642,664	642,664	0	659,332	659,332	0

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	733,653	743,237	683,072	683,072	0	694,103	694,103	0
020	Current Expenses	4,405	6,400	5,000	5,000	0	5,000	5,000	0
039	Telecommunications	5,105	5,500	5,175	5,175	0	5,325	5,325	0
050	Personal Service-Temp/Appointe	1	1	26,000	26,000	0	26,000	26,000	0
060	Benefits	324,051	347,078	357,881	357,881	0	377,390	377,390	0
066	Employee training	0	250	100	100	0	100	100	0
070	In-State Travel Reimbursement	47	50	50	50	0	50	50	0
TOTAL EXPENSES		1,067,262	1,102,516	1,077,278	1,077,278	0	1,107,968	1,107,968	0
ESTIMATED SOURCE OF FUNDS FOR BUREAU OF ACCOUNTING									
General Fund		1,067,262	1,102,516	1,077,278	1,077,278	0	1,107,968	1,107,968	0
TOTAL FUNDS		1,067,262	1,102,516	1,077,278	1,077,278	0	1,107,968	1,107,968	0

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	0	0	967,099	999,496	32,397	985,797	1,019,333	33,536
018	Overtime	0	0	50,001	50,001	0	50,001	50,001	0
020	Current Expenses	0	0	50,000	50,000	0	50,000	50,000	0
022	Rents-Leases Other Than State	0	0	2,000	2,000	0	2,000	2,000	0
028	Transfers To General Services	0	0	59,723	59,723	0	68,858	68,858	0
030	Equipment New/Replacement	0	0	9,299	9,299	0	7,500	7,500	0
037	Technology - Hardware	0	0	35,000	35,000	0	35,000	35,000	0
038	Technology - Software	0	0	10,000	10,000	0	10,000	10,000	0
039	Telecommunications	0	0	19,665	19,665	0	21,321	21,321	0
050	Personal Service-Temp/Appointe	0	0	230,000	230,000	0	200,000	200,000	0
060	Benefits	0	0	630,393	662,370	31,977	666,906	701,114	34,208
066	Employee training	0	0	500	500	0	500	500	0
070	In-State Travel Reimbursement	0	0	1,000	1,000	0	1,000	1,000	0
102	Contracts for program services	0	0	20,000	20,000	0	15,797	15,797	0
TOTAL EXPENSES		0	0	2,084,680	2,149,054	64,374	2,114,680	2,182,424	67,744
ESTIMATED SOURCE OF FUNDS FOR SHARED SERVICES									
00A	Shared Service Center Revenue	0	0	2,084,680	2,149,054	64,374	2,114,680	2,182,424	67,744
TOTAL FUNDS		0	0	2,084,680	2,149,054	64,374	2,114,680	2,182,424	67,744

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
ACTIVITY 140510 DIVISION OF ACCOUNTING SVCS									
	TOTAL EXPENSES	1,689,173	1,726,031	3,804,622	3,868,996	64,374	3,881,980	3,949,724	67,744
	ESTIMATED SOURCE OF FUNDS FOR DIVISION OF ACCOUNTING SVCS								
	GENERAL FUND	1,689,173	1,726,031	1,719,942	1,719,942	0	1,767,300	1,767,300	0
	OTHER FUNDS	0	0	2,084,680	2,149,054	64,374	2,114,680	2,182,424	67,744
	TOTAL FUNDS	1,689,173	1,726,031	3,804,622	3,868,996	64,374	3,881,980	3,949,724	67,744

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	905,541	871,454	906,009	906,009	0	918,469	918,469	0
011	Personal Services-Unclassified	97,720	94,112	94,112	94,112	0	94,111	94,111	0
012	Personal Services-Unclassified 2	27,853	74,359	66,765	66,765	0	70,272	70,272	0
018	Overtime	0	1,400	200	200	0	200	200	0
020	Current Expenses	8,772	11,000	9,500	9,500	0	9,500	9,500	0
022	Rents-Leases Other Than State	5,677	6,365	6,000	6,000	0	6,000	6,000	0
024	Maint.Other Than Build.- Grnds	153	330	225	225	0	225	225	0
026	Organizational Dues	4,500	2,500	4,000	4,000	0	4,000	4,000	0
028	Transfers To General Services	0	15,505	0	0	0	0	0	0
030	Equipment New/Replacement	440	440	250	250	0	250	250	0
037	Technology - Hardware	1,332	0	0	0	0	0	0	0
038	Technology - Software	405	0	0	0	0	0	0	0
039	Telecommunications	10,000	10,000	10,000	10,000	0	10,000	10,000	0
050	Personal Service-Temp/Appointe	84,951	51,000	52,000	52,000	0	52,000	52,000	0
060	Benefits	462,950	469,629	568,232	568,232	0	599,182	599,182	0
066	Employee training	0	100	100	100	0	100	100	0
070	In-State Travel Reimbursement	503	410	400	400	0	500	500	0
080	Out-Of State Travel	0	95	50	50	0	50	50	0
103	Contracts for Op Services	100	100	50	50	0	50	50	0
TOTAL EXPENSES		1,610,897	1,608,799	1,717,893	1,717,893	0	1,764,909	1,764,909	0

ESTIMATED SOURCE OF FUNDS FOR PERSONNEL ADMIN - SUPPORT									
009	Agency Income	181,288	200,793	252,216	252,216	0	264,633	264,633	0
	General Fund	1,429,609	1,408,006	1,465,677	1,465,677	0	1,500,276	1,500,276	0

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
TOTAL FUNDS		1,610,897	1,608,799	1,717,893	1,717,893	0	1,764,909	1,764,909	0

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	88,301	90,465	90,948	90,948	0	94,748	94,748	0
011	Personal Services-Unclassified	87,144	70,696	83,917	83,917	0	83,917	83,917	0
020	Current Expenses	108	210	250	250	0	250	250	0
026	Organizational Dues	0	600	600	600	0	600	600	0
030	Equipment New/Replacement	355	300	100	100	0	100	100	0
037	Technology - Hardware	500	0	100	100	0	100	100	0
039	Telecommunications	349	400	400	400	0	400	400	0
060	Benefits	76,654	96,882	93,082	93,082	0	98,326	98,326	0
070	In-State Travel Reimbursement	215	300	300	300	0	300	300	0
103	Contracts for Op Services	0	1,125	1,200	1,200	0	1,200	1,200	0
108	Provider Payments-Legal Servic	3,000	5,000	5,000	5,000	0	5,000	5,000	0
				G. The funds in this appropriation shall not be transferred or expended for any other purpose and shall not lapse until June 30, 2015.			G. The funds in this appropriation shall not be transferred or expended for any other purpose and shall not lapse until June 30, 2015.		
TOTAL EXPENSES		256,626	265,978	275,897	275,897	0	284,941	284,941	0
ESTIMATED SOURCE OF FUNDS FOR BUR OF EMPLOYEE RELATIONS									
009	Agency Income	154,622	157,812	165,842	165,842	0	174,825	174,825	0
	General Fund	102,004	108,166	110,055	110,055	0	110,116	110,116	0
TOTAL FUNDS		256,626	265,978	275,897	275,897	0	284,941	284,941	0

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
050	Personal Service-Temp/Appointe	5,600	18,775	19,000	19,000	0	19,000	19,000	0
060	Benefits	428	1,436	1,454	1,454	0	1,454	1,454	0
070	In-State Travel Reimbursement	0	600	600	600	0	600	600	0
TOTAL EXPENSES		6,028	20,811	21,054	21,054	0	21,054	21,054	0

ESTIMATED SOURCE OF FUNDS FOR PERSONNEL BOARD OF APPEALS									
General Fund		6,028	20,811	21,054	21,054	0	21,054	21,054	0
TOTAL FUNDS		6,028	20,811	21,054	21,054	0	21,054	21,054	0

ACTIVITY 141010 DIVISION OF PERSONNEL

TOTAL EXPENSES		1,873,551	1,895,588	2,014,844	2,014,844	0	2,070,904	2,070,904	0
ESTIMATED SOURCE OF FUNDS FOR DIVISION OF PERSONNEL									
GENERAL FUND		1,537,641	1,536,983	1,596,786	1,596,786	0	1,631,446	1,631,446	0
OTHER FUNDS		335,910	358,605	418,058	418,058	0	439,458	439,458	0
TOTAL FUNDS		1,873,551	1,895,588	2,014,844	2,014,844	0	2,070,904	2,070,904	0

COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	119,019	166,494	213,259	213,259	0	219,564	219,564	0
011	Personal Services-Unclassified	103,986	100,491	100,491	100,491	0	100,490	100,490	0
020	Current Expenses	1,077	1,450	1,225	1,225	0	1,225	1,225	0
022	Rents-Leases Other Than State	25	60	1	1	0	1	1	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	1,049	1,050	1,800	1,800	0	1,800	1,800	0
050	Personal Service-Temp/Appointe	11,743	26,350	12,000	12,000	0	12,000	12,000	0
060	Benefits	92,130	108,447	164,325	164,325	0	173,553	173,553	0
070	In-State Travel Reimbursement	779	800	1,020	1,020	0	1,020	1,020	0
080	Out-Of State Travel	0	1	1	1	0	1	1	0
TOTAL EXPENSES		329,808	405,144	494,124	494,124	0	509,656	509,656	0

ESTIMATED SOURCE OF FUNDS FOR PLANT - PROPERTY ADMINISTRATN									
General Fund	329,808	405,144	494,124	494,124	0	509,656	509,656	0	
TOTAL FUNDS	329,808	405,144	494,124	494,124	0	509,656	509,656	0	

COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
018	Overtime	5,138	11,917	5,200	5,200	0	5,200	5,200	0
060	Benefits	906	5,696	1,028	1,028	0	1,028	1,028	0
070	In-State Travel Reimbursement	0	350	300	300	0	300	300	0
TOTAL EXPENSES		6,044	17,963	6,528	6,528	0	6,528	6,528	0
ESTIMATED SOURCE OF FUNDS FOR EMERGENCY SUPPORT FUNCTION -7									
	General Fund	6,044	17,963	6,528	6,528	0	6,528	6,528	0
TOTAL FUNDS		6,044	17,963	6,528	6,528	0	6,528	6,528	0

COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	687,063	701,792	721,689	721,689	0	732,957	732,957	0
018	Overtime	3,299	2,300	3,000	3,000	0	3,000	3,000	0
020	Current Expenses	11,050	15,950	10,650	10,650	0	10,450	10,450	0
024	Maint.Other Than Build.- Grnds	0	200	200	200	0	200	200	0
026	Organizational Dues	1,200	1,200	1,200	1,200	0	1,200	1,200	0
030	Equipment New/Replacement	0	2,000	1,000	1,000	0	1,000	1,000	0
039	Telecommunications	5,177	6,350	5,200	5,200	0	5,200	5,200	0
060	Benefits	347,741	313,398	367,781	367,781	0	387,605	387,605	0
066	Employee training	0	300	300	300	0	300	300	0
070	In-State Travel Reimbursement	57	150	100	100	0	100	100	0
080	Out-Of State Travel	0	1	1	1	0	1	1	0
103	Contracts for Op Services	5,700	5,700	5,700	5,700	0	5,700	5,700	0
TOTAL EXPENSES		1,061,287	1,049,341	1,116,821	1,116,821	0	1,147,713	1,147,713	0
ESTIMATED SOURCE OF FUNDS FOR PURCHASING ADMINISTRATION									
009	Agency Income	45,142	90,699	75,024	75,024	0	77,166	77,166	0
	General Fund	1,016,145	958,642	1,041,797	1,041,797	0	1,070,547	1,070,547	0
TOTAL FUNDS		1,061,287	1,049,341	1,116,821	1,116,821	0	1,147,713	1,147,713	0

COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	219,831	226,571	244,269	244,269	0	254,568	254,568	0
020	Current Expenses	714	970	1,400	1,400	0	1,600	1,600	0
026	Organizational Dues	0	1	1	1	0	1	1	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	894	1,720	900	900	0	900	900	0
049	Transfer to Other State Agenci	0	2,060	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	0	1	1	1	0	1	1	0
060	Benefits	79,475	69,151	121,968	121,968	0	129,721	129,721	0
070	In-State Travel Reimbursement	24	2,575	2,000	2,000	0	2,000	2,000	0
080	Out-Of State Travel	0	1	1	1	0	1	1	0
103	Contracts for Op Services	0	0	234,748	234,748	0	349,860	349,860	0
TOTAL EXPENSES		300,938	303,052	605,290	605,290	0	738,654	738,654	0
ESTIMATED SOURCE OF FUNDS FOR FIXED & MOBILE ASSETS									
001	Transfer from Other Agencies	0	0	173,532	173,532	0	284,092	284,092	0
009	Agency Income	0	0	61,216	61,216	0	65,768	65,768	0
	General Fund	300,938	303,052	370,542	370,542	0	388,794	388,794	0
TOTAL FUNDS		300,938	303,052	605,290	605,290	0	738,654	738,654	0

COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	222,680	288,442	153,287	153,287	0	155,781	155,781	0
018	Overtime	243	250	250	250	0	250	250	0
020	Current Expenses	20,785	11,190	20,015	20,015	0	20,015	20,015	0
022	Rents-Leases Other Than State	1,457	1,500	1,500	1,500	0	1,500	1,500	0
024	Maint.Other Than Build.- Grnds	765	1,000	800	800	0	800	800	0
026	Organizational Dues	102	125	125	125	0	125	125	0
028	Transfers To General Services	51,711	105,000	86,921	86,921	0	91,890	91,890	0
039	Telecommunications	3,876	4,000	3,900	3,900	0	3,900	3,900	0
040	Indirect Costs	0	7,000	5,000	5,000	0	5,000	5,000	0
042	Additional Fringe Benefits	14,888	35,874	36,000	36,000	0	36,000	36,000	0
050	Personal Service-Temp/Appointe	12,858	30,000	45,000	45,000	0	45,000	45,000	0
060	Benefits	126,129	181,737	106,885	106,885	0	113,136	113,136	0
070	In-State Travel Reimbursement	0	100	100	100	0	100	100	0
072	Grants-Federal	4,926	6,000	6,000	6,000	0	6,000	6,000	0
080	Out-Of State Travel	0	400	250	250	0	250	250	0
203	Processing Fees	0	2,500	1,500	1,500	0	1,500	1,500	0
TOTAL EXPENSES		460,420	675,118	467,533	467,533	0	481,247	481,247	0

ESTIMATED SOURCE OF FUNDS FOR SURPLUS FOOD									
004	Intra-Agency Transfers	18,496	0	14,118	0	-14,118	14,598	0	-14,598
009	Agency Income	351,541	661,851	439,323	453,441	14,118	452,076	466,674	14,598
	General Fund	90,383	13,267	14,092	14,092	0	14,573	14,573	0
TOTAL FUNDS		460,420	675,118	467,533	467,533	0	481,247	481,247	0

COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	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 HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	85,349	82,388	83,197	83,197	0	85,896	85,896	0
018	Overtime	0	3,500	4,000	4,000	0	4,000	4,000	0
020	Current Expenses	41,456	21,382	41,025	41,025	0	41,025	41,025	0
022	Rents-Leases Other Than State	441	1,100	650	650	0	650	650	0
023	Heat- Electricity - Water	1,591	1,705	1,850	1,850	0	1,850	1,850	0
024	Maint.Other Than Build.- Grnds	0	800	800	800	0	800	800	0
026	Organizational Dues	700	1,000	800	800	0	800	800	0
030	Equipment New/Replacement	0	69,250	1	1	0	1	1	0
039	Telecommunications	493	503	505	505	0	505	505	0
040	Indirect Costs	0	4,500	4,600	4,600	0	4,600	4,600	0
042	Additional Fringe Benefits	6,430	6,370	6,400	6,400	0	6,400	6,400	0
050	Personal Service-Temp/Appointe	0	5,000	1	1	0	1	1	0
060	Benefits	36,085	49,004	42,828	42,828	0	45,369	45,369	0
070	In-State Travel Reimbursement	0	150	100	100	0	100	100	0
072	Grants-Federal	0	2,000	2,000	2,000	0	2,000	2,000	0
080	Out-Of State Travel	67	1,000	200	200	0	200	200	0
102	Contracts for program services	0	25	25	25	0	25	25	0
103	Contracts for Op Services	0	800	800	800	0	800	800	0
TOTAL EXPENSES		172,612	250,477	189,782	189,782	0	195,022	195,022	0

ESTIMATED SOURCE OF FUNDS FOR SURPLUS PROPERTY									
009	Agency Income	172,612	250,477	189,782	189,782	0	195,022	195,022	0
TOTAL FUNDS		172,612	250,477	189,782	189,782	0	195,022	195,022	0

COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	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 HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	0	225	0	0	0	0	0	0
029	Intra-Agency Transfers	15,960	16,095	0	0	0	0	0	0
041	Audit Fund Set Aside	252	350	350	350	0	350	350	0
072	Grants-Federal	112,705	233,905	113,000	113,000	0	113,000	113,000	0
103	Contracts for Op Services	0	175	0	0	0	0	0	0
TOTAL EXPENSES		128,917	250,750	113,350	113,350	0	113,350	113,350	0
ESTIMATED SOURCE OF FUNDS FOR TEMPORARY EMERGENCY FOOD ASSIS									
000	Federal Funds	128,917	250,750	113,350	113,350	0	113,350	113,350	0
TOTAL FUNDS		128,917	250,750	113,350	113,350	0	113,350	113,350	0

COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	41,606	63,600	64,250	64,250	0	64,250	64,250	0
039	Telecommunications	678	1,400	725	725	0	725	725	0
041	Audit Fund Set Aside	108	175	200	200	0	200	200	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
TOTAL EXPENSES		42,392	67,328	67,328	67,328	0	67,328	67,328	0
ESTIMATED SOURCE OF FUNDS FOR STATE ADMINISTRATIVE EXPENSE									
000	Federal Funds	42,392	67,328	67,328	67,328	0	67,328	67,328	0
TOTAL FUNDS		42,392	67,328	67,328	67,328	0	67,328	67,328	0

COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	76,254	73,752	73,752	73,752	0	73,752	73,752	0
020	Current Expenses	275	300	290	290	0	290	290	0
039	Telecommunications	367	375	375	375	0	375	375	0
060	Benefits	20,762	21,251	24,334	24,334	0	25,091	25,091	0
070	In-State Travel Reimbursement	449	522	475	475	0	475	475	0
TOTAL EXPENSES		98,107	96,200	99,226	99,226	0	99,983	99,983	0
ESTIMATED SOURCE OF FUNDS FOR BUREAU OF PLANNING - MGMT									
General Fund		98,107	96,200	99,226	99,226	0	99,983	99,983	0
TOTAL FUNDS		98,107	96,200	99,226	99,226	0	99,983	99,983	0

COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	110,204	111,757	113,042	113,042	0	113,918	113,918	0
020	Current Expenses	0	2,300	250	250	0	250	250	0
039	Telecommunications	607	700	650	650	0	650	650	0
060	Benefits	52,770	60,404	63,764	63,764	0	67,192	67,192	0
070	In-State Travel Reimbursement	44	151	50	50	0	50	50	0
TOTAL EXPENSES		163,625	175,312	177,756	177,756	0	182,060	182,060	0
ESTIMATED SOURCE OF FUNDS FOR HEALTH FACILITIES AND LEASING									
001	Transfer from Other Agencies	163,625	175,312	177,756	177,756	0	182,060	182,060	0
TOTAL FUNDS		163,625	175,312	177,756	177,756	0	182,060	182,060	0

COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	171,075	160,222	168,289	168,289	0	170,110	170,110	0
020	Current Expenses	2,649	2,685	2,700	2,700	0	2,700	2,700	0
039	Telecommunications	1,017	1,495	1,575	1,575	0	1,575	1,575	0
060	Benefits	87,783	93,982	100,260	100,260	0	105,882	105,882	0
070	In-State Travel Reimbursement	0	1	1	1	0	1	1	0
TOTAL EXPENSES		262,524	258,385	272,825	272,825	0	280,268	280,268	0
ESTIMATED SOURCE OF FUNDS FOR GRAPHIC SERVICES ADMINISTRATIO									
General Fund		262,524	258,385	272,825	272,825	0	280,268	280,268	0
TOTAL FUNDS		262,524	258,385	272,825	272,825	0	280,268	280,268	0

COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	90,410	100,752	102,561	102,561	0	103,161	103,161	0
018	Overtime	491	1,500	1,000	1,000	0	1,200	1,200	0
020	Current Expenses	19,526	34,535	25,000	25,000	0	25,000	25,000	0
022	Rents-Leases Other Than State	78,072	110,000	82,000	82,000	0	85,000	85,000	0
024	Maint.Other Than Build.- Grnds	0	500	1	1	0	2,000	2,000	0
028	Transfers To General Services	5,957	10,000	8,000	8,000	0	9,000	9,000	0
030	Equipment New/Replacement	0	1,875	1	1	0	6,480	6,480	0
037	Technology - Hardware	0	3,420	3,535	3,535	0	2,785	2,785	0
038	Technology - Software	3,229	4,000	2,050	2,050	0	3,850	3,850	0
039	Telecommunications	727	750	750	750	0	750	750	0
042	Additional Fringe Benefits	5,556	11,333	7,000	7,000	0	7,500	7,500	0
049	Transfer to Other State Agenci	0	4,000	0	0	0	0	0	0
060	Benefits	43,044	48,172	50,533	50,533	0	53,323	53,323	0
066	Employee training	0	100	1	1	0	500	500	0
070	In-State Travel Reimbursement	0	50	30	30	0	150	150	0
TOTAL EXPENSES		247,012	330,987	282,462	282,462	0	300,699	300,699	0

ESTIMATED SOURCE OF FUNDS FOR PHOTOCOPY OPERATIONS									
007	Agency Income	247,012	330,987	282,462	282,462	0	300,699	300,699	0
TOTAL FUNDS		247,012	330,987	282,462	282,462	0	300,699	300,699	0

COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	457,984	577,620	397,286	397,286	0	426,009	426,009	0
018	Overtime	2,350	21,000	6,000	6,000	0	6,000	6,000	0
020	Current Expenses	342,368	486,450	376,400	376,400	0	402,800	402,800	0
022	Rents-Leases Other Than State	69,252	131,000	113,000	113,000	0	115,000	115,000	0
024	Maint.Other Than Build.- Grnds	92,363	110,000	62,000	62,000	0	62,000	62,000	0
028	Transfers To General Services	13,900	24,820	19,593	19,593	0	20,171	20,171	0
030	Equipment New/Replacement	1,775	6,900	800	800	0	35,420	35,420	0
037	Technology - Hardware	500	6,650	6,250	6,250	0	2,700	2,700	0
038	Technology - Software	4,916	7,800	6,350	6,350	0	6,350	6,350	0
039	Telecommunications	3,365	3,550	3,800	3,800	0	3,800	3,800	0
042	Additional Fringe Benefits	34,085	58,879	40,000	40,000	0	40,000	40,000	0
049	Transfer to Other State Agenci	0	10,000	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	0	200	43,412	43,412	0	43,412	43,412	0
060	Benefits	250,963	334,094	237,009	237,009	0	272,101	272,101	0
066	Employee training	0	800	800	800	0	800	800	0
070	In-State Travel Reimbursement	0	100	60	60	0	250	250	0
103	Contracts for Op Services	199	300	200	200	0	200	200	0
TOTAL EXPENSES		1,274,020	1,780,163	1,312,960	1,312,960	0	1,437,013	1,437,013	0

ESTIMATED SOURCE OF FUNDS FOR PRINT SHOP OPERATIONS									
009	Agency Income	1,274,020	1,780,163	1,312,960	1,312,960	0	1,437,013	1,437,013	0
TOTAL FUNDS		1,274,020	1,780,163	1,312,960	1,312,960	0	1,437,013	1,437,013	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 14 **ADMINISTRATIVE SERV DEPT OF**
AGENCY: 014 **ADMINISTRATIVE SERV DEPT OF**
ACTIVITY: 141510 **BUR PLANT/PROP MANAGEMENT**
ORGANIZATION: 8118 **WORKERS COMPENSATION**

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
062	Workers Compensation	0	517	517	517	0	517	517	0
	TOTAL EXPENSES	0	517	517	517	0	517	517	0

ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014 GOVERNOR	FY2014 HOUSE	FY2014 DIFF	FY2015 GOVERNOR	FY2015 HOUSE	FY2015 DIFF
General Fund	0	517	517	517	0	517	517	0
TOTAL FUNDS	0	517	517	517	0	517	517	0

COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	781,928	801,986	761,314	761,314	0	770,824	770,824	0
018	Overtime	39,023	34,306	40,000	40,000	0	40,000	40,000	0
020	Current Expenses	148,205	153,971	151,507	151,507	0	151,393	151,393	0
022	Rents-Leases Other Than State	1,570	2,044	1,543	1,543	0	1,541	1,541	0
023	Heat- Electricity - Water	913,664	1,055,309	1,023,971	1,023,971	0	1,101,985	1,101,985	0
024	Maint.Other Than Build.- Grnds	0	1,300	1,300	1,300	0	1,300	1,300	0
030	Equipment New/Replacement	4,182	15,650	26,180	26,180	0	11,423	11,423	0
037	Technology - Hardware	0	302	0	0	0	0	0	0
039	Telecommunications	16,813	17,250	16,864	16,864	0	16,864	16,864	0
047	Own Forces Maint.-Build.-Grnds	10,949	12,236	10,931	10,931	0	10,929	10,929	0
048	Contractual Maint.-Build-Grnds	806,129	646,028	706,911	706,911	0	447,200	447,200	0
050	Personal Service-Temp/Appointe	221,112	194,096	268,400	268,400	0	245,112	245,112	0
060	Benefits	419,173	476,721	483,013	483,013	0	507,031	507,031	0
070	In-State Travel Reimbursement	4,039	4,250	4,038	4,038	0	4,035	4,035	0
080	Out-Of State Travel	0	1	0	0	0	0	0	0
103	Contracts for Op Services	80,451	102,655	76,263	76,263	0	76,230	76,230	0
TOTAL EXPENSES		3,447,238	3,518,105	3,572,235	3,572,235	0	3,385,867	3,385,867	0

ESTIMATED SOURCE OF FUNDS FOR GENERAL SERVICES MAINT & GRNDS									
001	Transfer from Other Agencies	19,455	19,462	24,366	24,366	0	23,694	23,694	0
	General Fund	3,427,783	3,498,643	3,547,869	3,547,869	0	3,362,173	3,362,173	0
TOTAL FUNDS		3,447,238	3,518,105	3,572,235	3,572,235	0	3,385,867	3,385,867	0

COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	105,703	102,820	77,752	77,752	0	79,118	79,118	0
018	Overtime	0	800	1	1	0	1	1	0
020	Current Expenses	9,735	9,400	12,300	12,300	0	12,300	12,300	0
022	Rents-Leases Other Than State	3,077	3,200	3,077	3,077	0	3,077	3,077	0
024	Maint.Other Than Build.- Grnds	10,693	12,000	11,219	11,219	0	11,219	11,219	0
030	Equipment New/Replacement	0	2,000	23,055	23,055	0	22,000	22,000	0
039	Telecommunications	787	1,235	800	800	0	800	800	0
050	Personal Service-Temp/Appointe	14,816	27,311	31,275	31,275	0	31,275	31,275	0
060	Benefits	53,650	59,336	49,441	49,441	0	52,212	52,212	0
103	Contracts for Op Services	0	125	125	125	0	125	125	0
TOTAL EXPENSES		198,461	218,227	209,045	209,045	0	212,127	212,127	0

ESTIMATED SOURCE OF FUNDS FOR CENTRALIZED MAIL DISTRIBUTION									
009	Agency Income	36,642	36,945	27,972	27,972	0	28,496	28,496	0
	General Fund	161,819	181,282	181,073	181,073	0	183,631	183,631	0
TOTAL FUNDS		198,461	218,227	209,045	209,045	0	212,127	212,127	0

				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.	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.
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COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 14 **ADMINISTRATIVE SERV DEPT OF**
AGENCY: 014 **ADMINISTRATIVE SERV DEPT OF**
ACTIVITY: 141510 **BUR PLANT/PROP MANAGEMENT**
ORGANIZATION: 2167 **OLD MILL #1**

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	73,628	71,194	71,977	71,977	0	72,174	72,174	0
018	Overtime	1,229	2,526	1,500	1,500	0	1,530	1,530	0
020	Current Expenses	9,286	10,050	9,530	9,530	0	9,719	9,719	0
022	Rents-Leases Other Than State	110	369	113	113	0	115	115	0
023	Heat- Electricity - Water	49,266	57,942	51,311	51,311	0	54,559	54,559	0
030	Equipment New/Replacement	330	1,521	10,152	10,152	0	8,425	8,425	0
039	Telecommunications	121	2,185	141	141	0	146	146	0
047	Own Forces Maint.-Build.-Grnds	979	4,033	1,200	1,200	0	1,250	1,250	0
048	Contractual Maint.-Build-Grnds	15,795	22,409	17,000	17,000	0	17,200	17,200	0
050	Personal Service-Temp/Appointe	10,327	13,103	12,103	12,103	0	13,000	13,000	0
060	Benefits	49,487	54,639	56,862	56,862	0	60,231	60,231	0
070	In-State Travel Reimbursement	0	50	130	130	0	1	1	0
103	Contracts for Op Services	5,933	7,659	6,353	6,353	0	6,353	6,353	0
200	Building Use Allowances	33,500	33,500	33,500	33,500	0	33,500	33,500	0
TOTAL EXPENSES		249,991	281,180	271,872	271,872	0	278,203	278,203	0
ESTIMATED SOURCE OF FUNDS FOR OLD MILL #1									
001	Transfer from Other Agencies	249,991	281,180	271,872	271,872	0	278,203	278,203	0
TOTAL FUNDS		249,991	281,180	271,872	271,872	0	278,203	278,203	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
 DEPARTMENT: 14 ADMINISTRATIVE SERV DEPT OF
 AGENCY: 014 ADMINISTRATIVE SERV DEPT OF
 ACTIVITY: 141510 BUR PLANT/PROP MANAGEMENT
 ORGANIZATION: 2030 HEALTH - HUMAN SVCS BLDG

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015			
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF	
010	Personal Services-Perm. Classi	316,605	351,233	342,397	342,397	0	350,676	350,676	0	
018	Overtime	34,122	27,308	34,122	34,122	0	34,122	34,122	0	
020	Current Expenses	68,195	62,751	68,211	68,211	0	69,404	69,404	0	
022	Rents-Leases Other Than State	1,174	1,000	1,200	1,200	0	1,200	1,200	0	
023	Heat- Electricity - Water	1,784,155	2,101,097	1,859,154	1,859,154	0	2,081,236	2,081,236	0	
030	Equipment New/Replacement	11,755	25,000	18,906	18,906	0	25,000	25,000	0	
037	Technology - Hardware	2,500	0	2,500	2,500	0	2,500	2,500	0	
039	Telecommunications	7,500	8,150	7,570	7,570	0	7,570	7,570	0	
047	Own Forces Maint.-Build.-Grnds	13,427	13,553	13,427	13,427	0	13,696	13,696	0	
048	Contractual Maint.-Build-Grnds	184,808	171,724	292,884	292,884	0	245,962	245,962	0	
060	Benefits	187,312	215,002	243,747	243,747	0	258,619	258,619	0	
070	In-State Travel Reimbursement	251	251	251	251	0	251	251	0	
103	Contracts for Op Services	187,984	221,757	186,300	186,300	0	186,900	186,900	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.			
TOTAL EXPENSES		3,778,674	4,177,712	4,049,555	4,049,555	0	4,256,022	4,256,022	0	

ESTIMATED SOURCE OF FUNDS FOR HEALTH - HUMAN SVCS BLDG									
001	Transfer from Other Agencies	3,778,674	4,177,712	4,049,555	4,049,555	0	4,256,022	4,256,022	0
TOTAL FUNDS		3,778,674	4,177,712	4,049,555	4,049,555	0	4,256,022	4,256,022	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 14 **ADMINISTRATIVE SERV DEPT OF**
AGENCY: 014 **ADMINISTRATIVE SERV DEPT OF**
ACTIVITY: 141510 **BUR PLANT/PROP MANAGEMENT**
ORGANIZATION: 2085 **OLD LABOR BUILDING**

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	1,317	1,325	1,846	1,846	0	1,883	1,883	0
023	Heat- Electricity - Water	15,226	16,156	16,559	16,559	0	17,621	17,621	0
030	Equipment New/Replacement	0	339	600	600	0	639	639	0
039	Telecommunications	429	430	430	430	0	430	430	0
047	Own Forces Maint.-Build.-Grnds	221	260	225	225	0	230	230	0
048	Contractual Maint.-Build-Grnds	12,551	14,413	19,751	19,751	0	20,849	20,849	0
103	Contracts for Op Services	11,586	12,684	12,098	12,098	0	12,126	12,126	0
TOTAL EXPENSES		41,330	45,607	51,509	51,509	0	53,778	53,778	0
ESTIMATED SOURCE OF FUNDS FOR OLD LABOR BUILDING									
001	Transfer from Other Agencies	41,330	45,607	51,509	51,509	0	53,778	53,778	0
TOTAL FUNDS		41,330	45,607	51,509	51,509	0	53,778	53,778	0

COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	301,982	303,815	313,376	313,376	0	315,562	315,562	0
018	Overtime	14,722	9,294	14,722	14,722	0	14,722	14,722	0
020	Current Expenses	63,228	63,750	63,229	63,229	0	63,229	63,229	0
022	Rents-Leases Other Than State	278	300	278	278	0	278	278	0
023	Heat- Electricity - Water	379,041	517,569	406,337	406,337	0	448,122	448,122	0
024	Maint.Other Than Build.- Grnds	0	752	752	752	0	752	752	0
030	Equipment New/Replacement	24,340	26,063	12,052	12,052	0	28,225	28,225	0
039	Telecommunications	4,228	4,300	4,228	4,228	0	4,228	4,228	0
047	Own Forces Maint.-Build.-Grnds	3,821	4,335	3,913	3,913	0	3,821	3,821	0
048	Contractual Maint.-Build-Grnds	82,658	97,399	165,780	165,780	0	164,775	164,775	0
050	Personal Service-Temp/Appointe	91,908	136,220	98,000	98,000	0	100,000	100,000	0
060	Benefits	218,817	222,739	261,454	261,454	0	276,865	276,865	0
070	In-State Travel Reimbursement	122	151	122	122	0	122	122	0
103	Contracts for Op Services	40,883	47,000	42,775	42,775	0	42,775	42,775	0
TOTAL EXPENSES		1,226,028	1,433,687	1,387,018	1,387,018	0	1,463,476	1,463,476	0
ESTIMATED SOURCE OF FUNDS FOR DEPT OF SAFETY / DMV FACILITY									
001	Transfer from Other Agencies	1,226,028	1,433,687	1,387,018	1,387,018	0	1,463,476	1,463,476	0
TOTAL FUNDS		1,226,028	1,433,687	1,387,018	1,387,018	0	1,463,476	1,463,476	0

COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	244,614	244,487	262,007	262,007	0	264,310	264,310	0
018	Overtime	6,463	8,107	7,500	7,500	0	7,500	7,500	0
020	Current Expenses	61,757	74,956	62,665	62,665	0	62,665	62,665	0
022	Rents-Leases Other Than State	200	599	200	200	0	200	200	0
023	Heat- Electricity - Water	499,330	641,440	518,184	518,184	0	601,899	601,899	0
030	Equipment New/Replacement	11,022	5,773	23,001	23,001	0	31,916	31,916	0
039	Telecommunications	2,827	3,060	2,828	2,828	0	2,828	2,828	0
047	Own Forces Maint.-Build.-Grnds	5,131	6,673	5,131	5,131	0	5,131	5,131	0
048	Contractual Maint.-Build-Grnds	76,510	87,478	146,545	146,545	0	119,000	119,000	0
050	Personal Service-Temp/Appointe	90,827	112,806	100,502	100,502	0	105,415	105,415	0
060	Benefits	176,972	209,194	220,563	220,563	0	233,925	233,925	0
070	In-State Travel Reimbursement	0	3	200	200	0	200	200	0
103	Contracts for Op Services	12,785	22,410	21,795	21,795	0	21,795	21,795	0
TOTAL EXPENSES		1,188,438	1,416,986	1,371,121	1,371,121	0	1,456,784	1,456,784	0
ESTIMATED SOURCE OF FUNDS FOR DOT BUILDINGS									
001	Transfer from Other Agencies	420,201	505,388	1,371,121	1,371,121	0	1,456,784	1,456,784	0
002	TRS From Dept Transportation	768,237	911,598	0	0	0	0	0	0
TOTAL FUNDS		1,188,438	1,416,986	1,371,121	1,371,121	0	1,456,784	1,456,784	0

COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	72,835	70,243	71,323	71,323	0	72,904	72,904	0
018	Overtime	349	776	400	400	0	400	400	0
020	Current Expenses	9,508	10,690	9,702	9,702	0	9,896	9,896	0
022	Rents-Leases Other Than State	75	50	75	75	0	75	75	0
023	Heat- Electricity - Water	74,236	93,997	99,494	99,494	0	103,294	103,294	0
030	Equipment New/Replacement	803	2,771	2,746	2,746	0	2,946	2,946	0
039	Telecommunications	1,001	1,010	1,000	1,000	0	1,000	1,000	0
047	Own Forces Maint.-Build.-Grnds	2,047	2,340	2,050	2,050	0	2,090	2,090	0
048	Contractual Maint.-Build-Grnds	14,244	20,583	23,135	23,135	0	23,135	23,135	0
050	Personal Service-Temp/Appointe	31,377	37,147	34,253	34,253	0	37,672	37,672	0
060	Benefits	50,804	55,995	58,210	58,210	0	62,041	62,041	0
070	In-State Travel Reimbursement	0	1	1	1	0	1	1	0
103	Contracts for Op Services	6,062	6,637	6,250	6,250	0	6,250	6,250	0
200	Building Use Allowances	23,801	23,801	23,801	23,801	0	23,801	23,801	0
TOTAL EXPENSES		287,142	326,041	332,440	332,440	0	345,505	345,505	0
ESTIMATED SOURCE OF FUNDS FOR LONDERGAN HALL									
001	Transfer from Other Agencies	287,142	326,041	332,440	332,440	0	345,505	345,505	0
TOTAL FUNDS		287,142	326,041	332,440	332,440	0	345,505	345,505	0

COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	21,176	30,600	26,270	26,270	0	27,251	27,251	0
018	Overtime	783	966	785	785	0	785	785	0
020	Current Expenses	11,609	15,976	12,000	12,000	0	12,000	12,000	0
022	Rents-Leases Other Than State	0	100	100	100	0	100	100	0
023	Heat- Electricity - Water	60,130	91,258	78,272	78,272	0	81,210	81,210	0
030	Equipment New/Replacement	0	1,800	2,016	2,016	0	2,070	2,070	0
039	Telecommunications	506	650	525	525	0	550	550	0
047	Own Forces Maint.-Build.-Grnds	1,197	1,200	1,200	1,200	0	1,200	1,200	0
048	Contractual Maint.-Build-Grnds	23,756	29,363	32,871	32,871	0	32,671	32,671	0
050	Personal Service-Temp/Appointe	5,886	13,103	7,500	7,500	0	8,825	8,825	0
060	Benefits	8,555	14,389	21,760	21,760	0	23,305	23,305	0
103	Contracts for Op Services	5,018	7,648	5,110	5,110	0	5,110	5,110	0
200	Building Use Allowances	9,115	9,115	9,115	9,115	0	9,115	9,115	0
TOTAL EXPENSES		147,731	216,168	197,524	197,524	0	204,192	204,192	0
ESTIMATED SOURCE OF FUNDS FOR JOHNSON HALL									
001	Transfer from Other Agencies	147,731	216,168	197,524	197,524	0	204,192	204,192	0
TOTAL FUNDS		147,731	216,168	197,524	197,524	0	204,192	204,192	0

COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	49,334	47,584	47,583	47,583	0	49,504	49,504	0
018	Overtime	4,586	716	2,000	2,000	0	2,000	2,000	0
020	Current Expenses	3,791	4,050	4,010	4,010	0	4,089	4,089	0
022	Rents-Leases Other Than State	0	100	100	100	0	100	100	0
023	Heat- Electricity - Water	53,140	59,640	56,719	56,719	0	59,571	59,571	0
030	Equipment New/Replacement	0	861	1,522	1,522	0	1,600	1,600	0
039	Telecommunications	434	450	450	450	0	450	450	0
048	Contractual Maint.-Build-Grnds	12,046	15,421	23,519	23,519	0	35,393	35,393	0
050	Personal Service-Temp/Appointe	11,854	13,456	40,148	40,148	0	43,428	43,428	0
060	Benefits	34,018	35,828	44,215	44,215	0	47,272	47,272	0
103	Contracts for Op Services	4,706	5,217	4,825	4,825	0	4,825	4,825	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.		
TOTAL EXPENSES		225,884	235,298	277,066	277,066	0	300,207	300,207	0
ESTIMATED SOURCE OF FUNDS FOR SPAULDING HALL									
001	Transfer from Other Agencies	225,884	235,298	277,066	277,066	0	300,207	300,207	0
TOTAL FUNDS		225,884	235,298	277,066	277,066	0	300,207	300,207	0

COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	4,199	4,200	4,217	4,217	0	4,321	4,321	0
023	Heat- Electricity - Water	69,612	122,178	97,002	97,002	0	101,703	101,703	0
030	Equipment New/Replacement	0	400	375	375	0	550	550	0
039	Telecommunications	1,466	1,500	1,500	1,500	0	1,500	1,500	0
048	Contractual Maint.-Build-Grnds	13,058	13,906	24,000	24,000	0	24,000	24,000	0
103	Contracts for Op Services	11,258	13,088	10,875	10,875	0	13,783	13,783	0
TOTAL EXPENSES		99,593	155,272	137,969	137,969	0	145,857	145,857	0
ESTIMATED SOURCE OF FUNDS FOR HILLS AVE. WAREHOUSE									
001	Transfer from Other Agencies	99,593	130,206	115,894	115,894	0	122,520	122,520	0
	General Fund	0	25,066	22,075	22,075	0	23,337	23,337	0
TOTAL FUNDS		99,593	155,272	137,969	137,969	0	145,857	145,857	0

COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
018	Overtime	0	612	612	612	0	612	612	0
020	Current Expenses	10,797	10,925	10,925	10,925	0	11,312	11,312	0
022	Rents-Leases Other Than State	69	195	150	150	0	150	150	0
023	Heat- Electricity - Water	103,415	127,931	114,687	114,687	0	119,992	119,992	0
030	Equipment New/Replacement	0	1,942	1,611	1,611	0	1,521	1,521	0
039	Telecommunications	1,444	1,523	1,500	1,500	0	1,500	1,500	0
047	Own Forces Maint.-Build.-Grnds	2,247	2,291	2,250	2,250	0	2,275	2,275	0
048	Contractual Maint.-Build-Grnds	52,321	25,649	28,885	28,885	0	41,725	41,725	0
050	Personal Service-Temp/Appointe	45,721	41,115	43,725	43,725	0	45,721	45,721	0
060	Benefits	3,498	3,227	3,466	3,466	0	3,618	3,618	0
070	In-State Travel Reimbursement	0	1	1	1	0	1	1	0
103	Contracts for Op Services	9,185	11,019	9,450	9,450	0	9,450	9,450	0
TOTAL EXPENSES		228,697	226,430	217,262	217,262	0	237,877	237,877	0
ESTIMATED SOURCE OF FUNDS FOR DEPT. OF JUSTICE BUILDING									
001	Transfer from Other Agencies	18,557	15,055	18,750	18,750	0	20,530	20,530	0
	General Fund	210,140	211,375	198,512	198,512	0	217,347	217,347	0
TOTAL FUNDS		228,697	226,430	217,262	217,262	0	237,877	237,877	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 14 **ADMINISTRATIVE SERV DEPT OF**
AGENCY: 014 **ADMINISTRATIVE SERV DEPT OF**
ACTIVITY: 141510 **BUR PLANT/PROP MANAGEMENT**
ORGANIZATION: 8116 **WORKERS COMPENSATION**

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
062	Workers Compensation	43,616	23,038	43,625	43,625	0	43,635	43,635	0
TOTAL EXPENSES		43,616	23,038	43,625	43,625	0	43,635	43,635	0

ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION									
General Fund		43,616	23,038	43,625	43,625	0	43,635	43,635	0
TOTAL FUNDS		43,616	23,038	43,625	43,625	0	43,635	43,635	0

COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	178,786	175,315	178,541	178,541	0	179,198	179,198	0
018	Overtime	7,969	3,029	8,000	8,000	0	8,000	8,000	0
020	Current Expenses	44,856	57,843	48,022	48,022	0	48,982	48,982	0
022	Rents-Leases Other Than State	193	150	200	200	0	200	200	0
023	Heat- Electricity - Water	223,498	302,460	258,757	258,757	0	275,364	275,364	0
030	Equipment New/Replacement	1,000	22,842	3,850	3,850	0	13,245	13,245	0
039	Telecommunications	2,325	2,600	2,305	2,305	0	2,350	2,350	0
043	Debt Service	315,281	326,119	352,259	352,259	0	237,033	237,033	0
047	Own Forces Maint.-Build.-Grnds	2,926	4,500	22,350	22,350	0	19,910	19,910	0
048	Contractual Maint.-Build-Grnds	15,133	25,619	65,447	65,447	0	46,647	46,647	0
050	Personal Service-Temp/Appointe	86,381	83,172	86,381	86,381	0	86,381	86,381	0
060	Benefits	108,943	117,436	124,521	124,521	0	131,034	131,034	0
070	In-State Travel Reimbursement	0	1	1	1	0	1	1	0
103	Contracts for Op Services	17,396	17,809	17,400	17,400	0	17,400	17,400	0
TOTAL EXPENSES		1,004,687	1,138,895	1,168,034	1,168,034	0	1,065,745	1,065,745	0
ESTIMATED SOURCE OF FUNDS FOR WALKER BUILDING									
001	Transfer from Other Agencies	1,004,687	1,138,895	1,168,034	1,168,034	0	1,065,745	1,065,745	0
TOTAL FUNDS		1,004,687	1,138,895	1,168,034	1,168,034	0	1,065,745	1,065,745	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 14 **ADMINISTRATIVE SERV DEPT OF**
AGENCY: 014 **ADMINISTRATIVE SERV DEPT OF**
ACTIVITY: 141510 **BUR PLANT/PROP MANAGEMENT**
ORGANIZATION: 2093 **61 SOUTH SPRING ST.**

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	34,030	37,190	28,308	28,308	0	29,309	29,309	0
018	Overtime	0	240	241	241	0	240	240	0
020	Current Expenses	7,950	8,000	8,488	8,488	0	8,658	8,658	0
022	Rents-Leases Other Than State	104	499	150	150	0	150	150	0
023	Heat- Electricity - Water	77,337	90,429	92,021	92,021	0	95,375	95,375	0
030	Equipment New/Replacement	0	3,073	3,070	3,070	0	3,200	3,200	0
039	Telecommunications	1,820	1,850	1,500	1,500	0	1,500	1,500	0
047	Own Forces Maint.-Build.-Grnds	1,683	4,091	1,720	1,720	0	1,755	1,755	0
048	Contractual Maint.-Build-Grnds	9,226	23,233	21,684	21,684	0	20,483	20,483	0
060	Benefits	12,768	14,417	21,481	21,481	0	22,930	22,930	0
070	In-State Travel Reimbursement	37	150	150	150	0	150	150	0
103	Contracts for Op Services	23,519	30,079	25,520	25,520	0	25,590	25,590	0
200	Building Use Allowances	51,000	51,000	51,000	51,000	0	51,000	51,000	0
TOTAL EXPENSES		219,474	264,251	255,333	255,333	0	260,340	260,340	0
ESTIMATED SOURCE OF FUNDS FOR 61 SOUTH SPRING ST.									
001	Transfer from Other Agencies	219,474	264,251	239,738	239,738	0	233,056	233,056	0
	General Fund	0	0	15,595	15,595	0	27,284	27,284	0
TOTAL FUNDS		219,474	264,251	255,333	255,333	0	260,340	260,340	0

COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	113,360	110,029	111,988	111,988	0	114,618	114,618	0
018	Overtime	6,180	6,242	6,180	6,180	0	6,180	6,180	0
020	Current Expenses	27,811	35,271	28,973	28,973	0	29,549	29,549	0
022	Rents-Leases Other Than State	94	437	150	150	0	150	150	0
023	Heat- Electricity - Water	170,741	230,405	210,319	210,319	0	223,571	223,571	0
030	Equipment New/Replacement	0	2,584	2,770	2,770	0	2,570	2,570	0
037	Technology - Hardware	0	75	0	0	0	0	0	0
039	Telecommunications	1,171	1,400	1,400	1,400	0	1,400	1,400	0
047	Own Forces Maint.-Build.-Grnds	3,001	3,183	3,001	3,001	0	3,061	3,061	0
048	Contractual Maint.-Build-Grnds	24,167	26,047	41,943	41,943	0	42,843	42,843	0
050	Personal Service-Temp/Appointe	36,844	57,172	40,150	40,150	0	42,275	42,275	0
060	Benefits	44,331	48,362	50,232	50,232	0	52,792	52,792	0
070	In-State Travel Reimbursement	669	350	669	669	0	669	669	0
103	Contracts for Op Services	12,924	17,251	12,400	12,400	0	12,400	12,400	0
TOTAL EXPENSES		441,293	538,808	510,175	510,175	0	532,078	532,078	0
ESTIMATED SOURCE OF FUNDS FOR EMERGENCY OPERATIONS CENTER									
001	Transfer from Other Agencies	441,293	538,808	510,175	510,175	0	532,078	532,078	0
TOTAL FUNDS		441,293	538,808	510,175	510,175	0	532,078	532,078	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 14 **ADMINISTRATIVE SERV DEPT OF**
AGENCY: 014 **ADMINISTRATIVE SERV DEPT OF**
ACTIVITY: 141510 **BUR PLANT/PROP MANAGEMENT**
ORGANIZATION: 2072 **F - G BUILDING**

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	0	650	650	650	0	650	650	0
023	Heat- Electricity - Water	38,026	46,703	49,908	49,908	0	53,052	53,052	0
030	Equipment New/Replacement	0	590	421	421	0	590	590	0
050	Personal Service-Temp/Appointe	14,885	15,653	16,482	16,482	0	17,225	17,225	0
060	Benefits	1,139	1,198	1,261	1,261	0	1,317	1,317	0
TOTAL EXPENSES		54,050	64,794	68,722	68,722	0	72,834	72,834	0
ESTIMATED SOURCE OF FUNDS FOR F - G BUILDING									
001	Transfer from Other Agencies	54,050	64,794	68,722	68,722	0	72,834	72,834	0
TOTAL FUNDS		54,050	64,794	68,722	68,722	0	72,834	72,834	0

COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	761,824	649,944	616,972	616,972	0	629,129	629,129	0
012	Personal Services-Unclassified 2	158,693	152,527	152,827	152,827	0	152,827	152,827	0
018	Overtime	16,791	23,500	23,000	23,000	0	23,000	23,000	0
020	Current Expenses	221,007	252,050	239,250	239,250	0	245,258	245,258	0
022	Rents-Leases Other Than State	12	500	5,000	5,000	0	8,000	8,000	0
023	Heat- Electricity - Water	1,494,182	1,812,662	1,762,115	1,762,115	0	1,811,552	1,811,552	0
030	Equipment New/Replacement	441	10,275	62,880	62,880	0	52,890	52,890	0
035	Shared Services Support	0	0	13,457	13,457	0	13,457	13,457	0
039	Telecommunications	18,129	19,500	23,800	23,800	0	23,300	23,300	0
042	Additional Fringe Benefits	68,845	90,360	90,360	90,360	0	90,360	90,360	0
047	Own Forces Maint.-Build.-Grnds	63,243	56,700	85,000	85,000	0	81,500	81,500	0
048	Contractual Maint.-Build-Grnds	511,516	394,500	800,000	800,000	0	654,500	654,500	0
050	Personal Service-Temp/Appointe	174,778	251,004	243,650	243,650	0	243,650	243,650	0
060	Benefits	535,388	542,682	549,247	549,247	0	580,996	580,996	0
068	Remuneration	0	0	12,692	12,692	0	12,946	12,946	0
070	In-State Travel Reimbursement	1,717	5,500	4,500	4,500	0	4,500	4,500	0
103	Contracts for Op Services	23,086	54,700	37,600	37,600	0	38,050	38,050	0
TOTAL EXPENSES		4,049,652	4,316,404	4,722,350	4,722,350	0	4,665,915	4,665,915	0

ESTIMATED SOURCE OF FUNDS FOR FACILITIES - ASSETS MANAGEMENT									
001 Transfer from Other Agencies	4,049,652	4,163,566	4,722,350	4,722,350	0	4,665,915	4,665,915	0	0
007 Agency Income	0	152,838	0	0	0	0	0	0	0
TOTAL FUNDS	4,049,652	4,316,404	4,722,350	4,722,350	0	4,665,915	4,665,915	0	0

COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	1,476,973	1,450,342	1,416,094	1,416,094	0	1,443,280	1,443,280	0
018	Overtime	30,813	29,509	30,813	30,813	0	30,812	30,812	0
020	Current Expenses	29,542	40,260	34,210	34,210	0	34,710	34,710	0
022	Rents-Leases Other Than State	934	1,600	1,300	1,300	0	1,300	1,300	0
024	Maint.Other Than Build.- Grnds	0	1	0	0	0	0	0	0
025	State Owned Equipment Usage	46,475	34,421	33,652	33,652	0	33,652	33,652	0
030	Equipment New/Replacement	7,197	7,900	1	1	0	1	1	0
037	Technology - Hardware	0	1	1,566	1,566	0	1	1	0
038	Technology - Software	0	1	3,451	3,451	0	3,660	3,660	0
039	Telecommunications	14,586	14,000	14,556	14,556	0	14,556	14,556	0
049	Transfer to Other State Agenci	26,102	31,700	33,952	33,952	0	33,952	33,952	0
050	Personal Service-Temp/Appointe	121,094	103,088	100,101	100,101	0	100,101	100,101	0
059	Temp Full Time	29,593	101,830	91,499	91,499	0	91,500	91,500	0
060	Benefits	657,442	807,677	787,693	787,693	0	830,352	830,352	0
066	Employee training	0	1	1	1	0	1	1	0
070	In-State Travel Reimbursement	5,612	5,249	5,612	5,612	0	5,612	5,612	0
080	Out-Of State Travel	0	120	1	1	0	1	1	0
103	Contracts for Op Services	5,315	8,000	6,500	6,500	0	6,500	6,500	0
TOTAL EXPENSES		2,451,678	2,635,700	2,561,002	2,561,002	0	2,629,991	2,629,991	0

ESTIMATED SOURCE OF FUNDS FOR PUBLIC WORKS BUREAU									
009	Agency Income	903,232	718,670	707,811	707,811	0	725,775	725,775	0
	General Fund	1,548,446	1,917,030	1,853,191	1,853,191	0	1,904,216	1,904,216	0
TOTAL FUNDS		2,451,678	2,635,700	2,561,002	2,561,002	0	2,629,991	2,629,991	0

COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	1,011,969	1,002,979	954,388	954,388	0	972,315	972,315	0
018	Overtime	39,556	35,500	34,999	34,999	0	35,000	35,000	0
020	Current Expenses	169,841	163,400	174,405	174,405	0	185,087	185,087	0
022	Rents-Leases Other Than State	3,967,409	3,974,454	3,975,095	3,975,095	0	4,040,412	4,040,412	0
				F. This appropriation shall not lapse until June 30, 2015.			F. This appropriation shall not lapse until June 30, 2015.		
023	Heat- Electricity - Water	1,710,391	1,748,925	1,662,192	1,662,192	0	1,464,600	1,464,600	0
024	Maint.Other Than Build.- Grnds	3,598	5,100	5,000	5,000	0	5,000	5,000	0
030	Equipment New/Replacement	20,718	17,960	25,935	25,935	0	25,935	25,935	0
035	Shared Services Support	0	0	34,135	34,135	0	34,135	34,135	0
039	Telecommunications	44,737	45,500	50,500	50,500	0	50,500	50,500	0
047	Own Forces Maint.-Build.-Grnds	9,676	5,700	10,000	10,000	0	10,000	10,000	0
048	Contractual Maint.-Build-Grnds	795,774	580,536	659,613	659,613	0	658,044	658,044	0
050	Personal Service-Temp/Appointe	458,922	482,087	558,084	558,084	0	558,084	558,084	0
060	Benefits	607,498	611,564	712,695	712,695	0	753,426	753,426	0
070	In-State Travel Reimbursement	15,021	19,500	18,171	18,171	0	19,301	19,301	0
103	Contracts for Op Services	162,103	188,000	208,582	208,582	0	233,000	233,000	0
202	Relocation	23,705	7,500	8,000	8,000	0	20,000	20,000	0
TOTAL EXPENSES		9,040,918	8,888,705	9,091,794	9,091,794	0	9,064,839	9,064,839	0

ESTIMATED SOURCE OF FUNDS FOR BUREAU OF COURT FACILITIES									
001	Transfer from Other Agencies	8,733,044	8,517,868	8,743,706	8,743,706	0	8,714,730	8,714,730	0
009	Agency Income	307,874	370,837	348,088	348,088	0	350,109	350,109	0
TOTAL FUNDS		9,040,918	8,888,705	9,091,794	9,091,794	0	9,064,839	9,064,839	0

COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
201	Sheriff Custody Reimbursement	1,167,146	1,020,000	850,000	850,000	0	850,000	850,000	0
TOTAL EXPENSES		1,167,146	1,020,000	850,000	850,000	0	850,000	850,000	0

ESTIMATED SOURCE OF FUNDS FOR SHERIFF REIMBURSEMENTS									
General Fund		1,167,146	1,020,000	850,000	850,000	0	850,000	850,000	0
TOTAL FUNDS		1,167,146	1,020,000	850,000	850,000	0	850,000	850,000	0

COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	4,927	25,900	7,050	7,050	0	7,050	7,050	0
022	Rents-Leases Other Than State	0	500	250	250	0	250	250	0
023	Heat- Electricity - Water	88,659	122,907	107,650	107,650	0	110,960	110,960	0
030	Equipment New/Replacement	0	2,950	2,000	2,000	0	2,000	2,000	0
039	Telecommunications	623	2,355	2,500	2,500	0	2,500	2,500	0
047	Own Forces Maint.-Build.-Grnds	2,708	50,500	11,000	11,000	0	11,000	11,000	0
048	Contractual Maint.-Build-Grnds	100,615	56,500	75,000	75,000	0	75,000	75,000	0
050	Personal Service-Temp/Appointe	8,091	25,001	25,001	25,001	0	25,001	25,001	0
060	Benefits	495	1,912	1,913	1,913	0	1,913	1,913	0
070	In-State Travel Reimbursement	95	500	200	200	0	200	200	0
103	Contracts for Op Services	16,961	34,900	11,200	11,200	0	23,700	23,700	0
TOTAL EXPENSES		223,174	323,925	243,764	243,764	0	259,574	259,574	0

ESTIMATED SOURCE OF FUNDS FOR LAKES REGION CAMPUS									
General Fund	223,174	323,925	243,764	243,764	0	259,574	259,574	0	
TOTAL FUNDS	223,174	323,925	243,764	243,764	0	259,574	259,574	0	

COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
023	Heat- Electricity - Water	24,057	74,555	23,000	23,000	0	23,000	23,000	0
047	Own Forces Maint.-Build.-Grnds	0	0	4,894	4,894	0	4,894	4,894	0
048	Contractual Maint.-Build-Grnds	0	0	2,500	2,500	0	2,500	2,500	0
050	Personal Service-Temp/Appointe	0	1	4,000	4,000	0	4,000	4,000	0
060	Benefits	0	0	306	306	0	306	306	0
TOTAL EXPENSES		24,057	74,556	34,700	34,700	0	34,700	34,700	0

ESTIMATED SOURCE OF FUNDS FOR DUBE BUILDING									
001	Transfer from Other Agencies	24,057	74,556	0	0	0	0	0	0
	General Fund	0	0	34,700	34,700	0	34,700	34,700	0
TOTAL FUNDS		24,057	74,556	34,700	34,700	0	34,700	34,700	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 14 **ADMINISTRATIVE SERV DEPT OF**
AGENCY: 014 **ADMINISTRATIVE SERV DEPT OF**
ACTIVITY: 141510 **BUR PLANT/PROP MANAGEMENT**
ORGANIZATION: 5965 **HUNTRESS HOUSE**

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	0	1,500	0	0	0	0	0	0
022	Rents-Leases Other Than State	0	250	0	0	0	0	0	0
023	Heat- Electricity - Water	182	2,973	0	0	0	0	0	0
039	Telecommunications	0	500	0	0	0	0	0	0
047	Own Forces Maint.-Build.-Grnds	3,021	6,000	0	0	0	0	0	0
048	Contractual Maint.-Build-Grnds	98	7,000	0	0	0	0	0	0
TOTAL EXPENSES		3,301	18,223	0	0	0	0	0	0
ESTIMATED SOURCE OF FUNDS FOR HUNTRESS HOUSE									
	General Fund	3,301	18,223	0	0	0	0	0	0
TOTAL FUNDS		3,301	18,223	0	0	0	0	0	0

COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	0	0	31,700	31,700	0	32,999	32,999	0
018	Overtime	0	0	1,499	1,499	0	1,501	1,501	0
020	Current Expenses	0	0	11,242	11,242	0	14,700	14,700	0
022	Rents-Leases Other Than State	0	0	250	250	0	250	250	0
023	Heat- Electricity - Water	489	34,038	88,067	88,067	0	106,800	106,800	0
030	Equipment New/Replacement	0	0	4,909	4,909	0	4,150	4,150	0
039	Telecommunications	0	750	1,000	1,000	0	1,500	1,500	0
042	Additional Fringe Benefits	0	0	2,820	2,820	0	4,230	4,230	0
047	Own Forces Maint.-Build.-Grnds	0	0	10,334	10,334	0	18,800	18,800	0
048	Contractual Maint.-Build-Grnds	999	4,500	10,000	10,000	0	12,000	12,000	0
050	Personal Service-Temp/Appointe	0	0	19,570	19,570	0	29,353	29,353	0
060	Benefits	0	0	23,898	23,898	0	26,154	26,154	0
070	In-State Travel Reimbursement	0	0	500	500	0	500	500	0
103	Contracts for Op Services	0	0	2,771	2,771	0	3,500	3,500	0
TOTAL EXPENSES		1,488	39,288	208,560	208,560	0	256,437	256,437	0

ESTIMATED SOURCE OF FUNDS FOR ANNA PHILBROOK CENTRE									
001	Transfer from Other Agencies	0	0	184,245	184,245	0	242,000	242,000	0
009	Agency Income	0	2,100	0	0	0	0	0	0
	General Fund	1,488	37,188	24,315	24,315	0	14,437	14,437	0
TOTAL FUNDS		1,488	39,288	208,560	208,560	0	256,437	256,437	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 14 **ADMINISTRATIVE SERV DEPT OF**
AGENCY: 014 **ADMINISTRATIVE SERV DEPT OF**
ACTIVITY: 141510 **BUR PLANT/PROP MANAGEMENT**
ORGANIZATION: 5967 **TOBEY BUILDING**

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	0	6,722	0	0	0	0	0	0
023	Heat- Electricity - Water	4,433	13,778	0	0	0	0	0	0
047	Own Forces Maint.-Build.-Grnds	485	6,000	0	0	0	0	0	0
048	Contractual Maint.-Build-Grnds	0	3,500	0	0	0	0	0	0
103	Contracts for Op Services	0	7,000	0	0	0	0	0	0
TOTAL EXPENSES		4,918	37,000	0	0	0	0	0	0
ESTIMATED SOURCE OF FUNDS FOR TOBEY BUILDING									
General Fund		4,918	37,000	0	0	0	0	0	0
TOTAL FUNDS		4,918	37,000	0	0	0	0	0	0

COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	24,111	39,669	0	0	0	0	0	0
018	Overtime	500	500	500	500	0	500	500	0
020	Current Expenses	587	8,000	600	600	0	600	600	0
022	Rents-Leases Other Than State	0	500	150	150	0	500	500	0
023	Heat- Electricity - Water	13,888	15,300	21,598	21,598	0	22,936	22,936	0
030	Equipment New/Replacement	0	1,100	800	800	0	1,200	1,200	0
047	Own Forces Maint.-Build.-Grnds	1,288	12,800	5,000	5,000	0	12,200	12,200	0
048	Contractual Maint.-Build-Grnds	5,202	28,700	18,600	18,600	0	19,200	19,200	0
050	Personal Service-Temp/Appointe	0	0	31,500	31,500	0	31,500	31,500	0
060	Benefits	10,099	22,641	2,509	2,509	0	2,509	2,509	0
070	In-State Travel Reimbursement	0	250	0	0	0	0	0	0
103	Contracts for Op Services	0	7,300	2,900	2,900	0	2,900	2,900	0
TOTAL EXPENSES		55,675	136,760	84,157	84,157	0	94,045	94,045	0
ESTIMATED SOURCE OF FUNDS FOR LACONIA COTTAGES									
General Fund		55,675	136,760	84,157	84,157	0	94,045	94,045	0
TOTAL FUNDS		55,675	136,760	84,157	84,157	0	94,045	94,045	0

COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	0	0	2,728	2,728	0	2,728	2,728	0
047	Own Forces Maint.-Build.-Grnds	0	0	5,366	5,366	0	5,366	5,366	0
048	Contractual Maint.-Build-Grnds	0	0	61,906	61,906	0	61,906	61,906	0
	TOTAL EXPENSES	0	0	70,000	70,000	0	70,000	70,000	0
ESTIMATED SOURCE OF FUNDS FOR DISCOVERY CENTER									
	General Fund	0	0	70,000	70,000	0	70,000	70,000	0
	TOTAL FUNDS	0	0	70,000	70,000	0	70,000	70,000	0

COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
018	Overtime	689	885	7,099	7,099	0	7,125	7,125	0
020	Current Expenses	3,881	3,822	3,708	3,708	0	3,822	3,822	0
022	Rents-Leases Other Than State	0	75	6,573	6,573	0	6,575	6,575	0
023	Heat- Electricity - Water	7,494	7,813	10,579	10,579	0	10,813	10,813	0
030	Equipment New/Replacement	0	0	5,000	5,000	0	0	0	0
039	Telecommunications	96	50	1,250	1,250	0	1,250	1,250	0
047	Own Forces Maint.-Build.-Grnds	21	71	1,069	1,069	0	1,071	1,071	0
048	Contractual Maint.-Build-Grnds	9,044	9,370	10,189	10,189	0	10,470	10,470	0
050	Personal Service-Temp/Appointe	0	0	14,580	14,580	0	14,580	14,580	0
060	Benefits	0	157	2,520	2,520	0	2,525	2,525	0
070	In-State Travel Reimbursement	96	100	97	97	0	100	100	0
103	Contracts for Op Services	0	1,100	2,067	2,067	0	2,100	2,100	0
TOTAL EXPENSES		21,321	23,443	64,731	64,731	0	60,431	60,431	0
ESTIMATED SOURCE OF FUNDS FOR BRIDGES HOUSE									
007	Agency Income	0	0	2,600	2,600	0	2,600	2,600	0
	General Fund	21,321	23,443	62,131	62,131	0	57,831	57,831	0
TOTAL FUNDS		21,321	23,443	64,731	64,731	0	60,431	60,431	0

COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
ACTIVITY 141510 BUR PLANT/PROP MANAGEMENT									
	TOTAL EXPENSES	34,473,361	37,455,240	37,258,065	37,258,065	0	37,860,497	37,860,497	0
	ESTIMATED SOURCE OF FUNDS FOR BUR PLANT/PROP MANAGEMENT								
	FEDERAL FUNDS	171,309	318,078	180,678	180,678	0	180,678	180,678	0
	GENERAL FUND	8,972,776	9,506,143	9,530,658	9,530,658	0	9,513,076	9,513,076	0
	OTHER FUNDS	25,329,276	27,631,019	27,546,729	27,546,729	0	28,166,743	28,166,743	0
	TOTAL FUNDS	34,473,361	37,455,240	37,258,065	37,258,065	0	37,860,497	37,860,497	0

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	1,717,045	1,675,344	1,668,622	1,668,622	0	1,700,026	1,700,026	0
012	Personal Services-Unclassified 2	97,720	94,112	94,412	94,412	0	94,412	94,412	0
018	Overtime	44,970	45,000	45,000	45,000	0	45,000	45,000	0
020	Current Expenses	4,981	6,152	3,200	3,200	0	3,200	3,200	0
027	Transfers To Oit	1,766,036	2,193,929	1,626,905	1,626,905	0	1,596,026	1,596,026	0
030	Equipment New/Replacement	0	525	0	0	0	4,500	4,500	0
037	Technology - Hardware	1,447	40,800	33,338	33,338	0	38,762	38,762	0
038	Technology - Software	670,340	713,077	712,460	712,460	0	740,346	740,346	0
039	Telecommunications	13,836	17,958	15,694	15,694	0	18,300	18,300	0
046	Consultants	0	1	1	1	0	1	1	0
060	Benefits	701,275	721,428	798,811	798,811	0	839,651	839,651	0
066	Employee training	0	1,500	1,000	1,000	0	1,000	1,000	0
070	In-State Travel Reimbursement	0	250	250	250	0	250	250	0
080	Out-Of State Travel	0	6,000	6,000	6,000	0	6,000	6,000	0
103	Contracts for Op Services	0	1	0	0	0	250	250	0
TOTAL EXPENSES		5,017,650	5,516,077	5,005,693	5,005,693	0	5,087,724	5,087,724	0

ESTIMATED SOURCE OF FUNDS FOR FINANCIAL DATA MGT									
General Fund	5,017,650	5,516,077	5,005,693	5,005,693	0	5,087,724	5,087,724	0	0
TOTAL FUNDS	5,017,650	5,516,077	5,005,693	5,005,693	0	5,087,724	5,087,724	0	0

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
062	Workers Compensation	14	1,843	250	250	0	250	250	0
TOTAL EXPENSES		14	1,843	250	250	0	250	250	0

ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION									
General Fund		14	1,843	250	250	0	250	250	0
TOTAL FUNDS		14	1,843	250	250	0	250	250	0

ACTIVITY 142010 FINANCIAL DATA MANAGEMENT

TOTAL EXPENSES	5,017,664	5,517,920	5,005,943	5,005,943	0	5,087,974	5,087,974	0	
ESTIMATED SOURCE OF FUNDS FOR FINANCIAL DATA MANAGEMENT									
GENERAL FUND		5,017,664	5,517,920	5,005,943	5,005,943	0	5,087,974	5,087,974	0
TOTAL FUNDS	5,017,664	5,517,920	5,005,943	5,005,943	0	5,087,974	5,087,974	0	

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 14 **ADMINISTRATIVE SERV DEPT OF**
AGENCY: 014 **ADMINISTRATIVE SERV DEPT OF**
ACTIVITY: 142510 **GAL CERTIFICATION BOARD**
ORGANIZATION: 7770 **GAL CERTIFICATION BOARD**

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	1,248	1,900	1,900	1,900	0	1,900	1,900	0
030	Equipment New/Replacement	0	500	450	450	0	450	450	0
037	Technology - Hardware	80	150	150	150	0	150	150	0
038	Technology - Software	143	225	200	200	0	200	200	0
039	Telecommunications	607	650	480	480	0	480	480	0
046	Consultants	2,499	7,520	6,000	6,000	0	6,000	6,000	0
050	Personal Service-Temp/Appointe	14,197	17,400	19,097	19,097	0	19,812	19,812	0
060	Benefits	1,087	2,366	1,461	1,461	0	1,516	1,516	0
070	In-State Travel Reimbursement	0	500	500	500	0	500	500	0
TOTAL EXPENSES		19,861	31,211	30,238	30,238	0	31,008	31,008	0

ESTIMATED SOURCE OF FUNDS FOR GAL CERTIFICATION BOARD									
009	Agency Income	3,574	5,352	3,000	3,000	0	3,000	3,000	0
	General Fund	16,287	25,859	27,238	27,238	0	28,008	28,008	0
TOTAL FUNDS		19,861	31,211	30,238	30,238	0	31,008	31,008	0

COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	588,824	671,100	677,610	677,610	0	697,949	697,949	0
020	Current Expenses	4,457	4,510	4,510	4,510	0	4,510	4,510	0
026	Organizational Dues	402	250	425	425	0	425	425	0
030	Equipment New/Replacement	500	0	500	500	0	500	500	0
039	Telecommunications	4,400	4,300	4,300	4,300	0	4,300	4,300	0
060	Benefits	262,286	289,491	340,696	340,696	0	360,925	360,925	0
066	Employee training	0	250	250	250	0	250	250	0
070	In-State Travel Reimbursement	249	420	1,000	1,000	0	1,000	1,000	0
080	Out-Of State Travel	0	1	1	1	0	1	1	0
103	Contracts for Op Services	248	1,000	500	500	0	500	500	0
210	Bonding Insurance	6,352	7,500	6,500	6,500	0	6,500	6,500	0
211	Catastrophic Casualty Insurance	338,313	355,000	355,000	355,000	0	355,000	355,000	0
TOTAL EXPENSES		1,206,031	1,333,822	1,391,292	1,391,292	0	1,431,860	1,431,860	0
ESTIMATED SOURCE OF FUNDS FOR RISK MANAGEMENT UNIT									
009	Agency Income	718,277	788,846	1,138,766	1,138,766	0	1,176,256	1,176,256	0
	General Fund	487,754	544,976	252,526	252,526	0	255,604	255,604	0
TOTAL FUNDS		1,206,031	1,333,822	1,391,292	1,391,292	0	1,431,860	1,431,860	0

COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
046	Consultants	215,714	217,529	0	0	0	0	0	0
100	Prescription Drug Expenses	28,479,398	30,119,295	0	0	0	0	0	0
101	Medical Payments to Providers	35,995,739	37,145,428	0	0	0	0	0	0
102	Contracts for program services	4,698,889	4,826,470	68,408,248	68,408,248	0	69,490,368	69,490,368	0
TOTAL EXPENSES		69,389,740	72,308,722	68,408,248	68,408,248	0	69,490,368	69,490,368	0

ESTIMATED SOURCE OF FUNDS FOR RETIREEES HEALTH INSURANCE									
001	Transfer from Other Agencies	15,656,353	18,226,399	17,679,607	17,679,607	0	18,226,399	18,226,399	0
008	Agency Income	14,315,794	13,515,455	11,600,947	11,600,947	0	11,013,947	11,013,947	0
009	Agency Income	5,610,964	5,577,714	5,682,215	5,682,215	0	5,798,868	5,798,868	0
	General Fund	33,806,629	34,989,154	33,445,479	33,445,479	0	34,451,154	34,451,154	0
TOTAL FUNDS		69,389,740	72,308,722	68,408,248	68,408,248	0	69,490,368	69,490,368	0

COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
ACTIVITY 143510 RISK AND BENEFIT MANAGEMENT									
	TOTAL EXPENSES	70,595,771	73,642,544	69,799,540	69,799,540	0	70,922,228	70,922,228	0
	ESTIMATED SOURCE OF FUNDS FOR RISK AND BENEFIT MANAGEMENT								
	GENERAL FUND	34,294,383	35,534,130	33,698,005	33,698,005	0	34,706,758	34,706,758	0
	OTHER FUNDS	36,301,388	38,108,414	36,101,535	36,101,535	0	36,215,470	36,215,470	0
	TOTAL FUNDS	70,595,771	73,642,544	69,799,540	69,799,540	0	70,922,228	70,922,228	0

COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
				Department of Administrative Services (DAS1410) appropriation budgeted in class 023 Heat-Electricity-Water, shall not lapse until June 30, 2015. 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, 2015. 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

TOTAL EXPENSES	116,383,343	123,260,683	121,360,498	121,263,535	-96,963	123,485,670	123,552,800	67,130
ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATIVE SERV DEPT OF								
FEDERAL FUNDS	171,309	318,078	180,678	180,678	0	180,678	180,678	0
GENERAL FUND	54,200,218	56,729,215	54,821,306	54,659,969	-161,337	56,156,622	56,156,008	-614
OTHER FUNDS	62,011,816	66,213,390	66,358,514	66,422,888	64,374	67,148,370	67,216,114	67,744
TOTAL FUNDS	116,383,343	123,260,683	121,360,498	121,263,535	-96,963	123,485,670	123,552,800	67,130

COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	109,711	106,758	108,825	108,825	0	110,535	110,535	0
011	Personal Services-Unclassified	110,178	106,164	106,164	106,164	0	106,164	106,164	0
012	Personal Services-Unclassified 2	94,091	90,905	90,906	90,906	0	90,905	90,905	0
013	Personal Services-Unclassified 3	155,916	150,220	113,189	113,189	0	118,887	118,887	0
020	Current Expenses	28,582	28,600	28,600	28,600	0	28,600	28,600	0
035	Shared Services Support	0	0	1	1	0	1	1	0
050	Personal Service-Temp/Appointe	4,199	4,500	4,500	4,500	0	4,500	4,500	0
060	Benefits	195,945	218,203	202,059	202,059	0	219,568	219,568	0
070	In-State Travel Reimbursement	21	106	106	106	0	106	106	0
TOTAL EXPENSES		698,643	705,456	654,350	654,350	0	679,266	679,266	0
ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATION									
General Fund		698,643	705,456	654,350	654,350	0	679,266	679,266	0
TOTAL FUNDS		698,643	705,456	654,350	654,350	0	679,266	679,266	0

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	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	90	10,000	10,000	10,000	0	10,000	10,000	0
060	Benefits	7	766	765	765	0	765	765	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
TOTAL EXPENSES		97	27,266	27,265	27,265	0	27,265	27,265	0

ESTIMATED SOURCE OF FUNDS FOR RECOUNT ADMINISTRATIVE ACCOUNT									
009	Agency Income	97	27,266	27,265	27,265	0	27,265	27,265	0
TOTAL FUNDS		97	27,266	27,265	27,265	0	27,265	27,265	0

ACTIVITY 320010 SECRETARY OF STATE

TOTAL EXPENSES		698,740	732,722	681,615	681,615	0	706,531	706,531	0
ESTIMATED SOURCE OF FUNDS FOR SECRETARY OF STATE									
GENERAL FUND		698,643	705,456	654,350	654,350	0	679,266	679,266	0
OTHER FUNDS		97	27,266	27,265	27,265	0	27,265	27,265	0
TOTAL FUNDS		698,740	732,722	681,615	681,615	0	706,531	706,531	0

COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	57,060	125,386	125,386	125,386	0	125,386	125,386	0
022	Rents-Leases Other Than State	5,471	7,000	7,000	7,000	0	7,000	7,000	0
050	Personal Service-Temp/Appointe	7,071	40,745	30,000	30,000	0	30,000	30,000	0
060	Benefits	1,731	2,291	2,295	2,295	0	2,295	2,295	0
070	In-State Travel Reimbursement	274	450	450	450	0	450	450	0
TOTAL EXPENSES		71,607	175,872	165,131	165,131	0	165,131	165,131	0

ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014 GOVERNOR	FY2014 HOUSE	FY2014 DIFF	FY2015 GOVERNOR	FY2015 HOUSE	FY2015 DIFF
General Fund	71,607	175,872	165,131	165,131	0	165,131	165,131	0
TOTAL FUNDS	71,607	175,872	165,131	165,131	0	165,131	165,131	0

			<p>The funds in Accounting Unit 1061 shall not lapse until June 30, 2015.</p> <p>The Secretary of State is authorized to expend up to \$250,000, 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, 2015.</p> <p>The Secretary of State is authorized to expend up to \$250,000, from dedicated funds within the Department of State, for the purpose of administering general and primary elections.</p>
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COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 32 **SECRETARY OF STATE**
AGENCY: 032 **SECRETARY OF STATE**
ACTIVITY: 320510 **ELECTIONS DIVISION**
ORGANIZATION: 1064 **HAVA STATE GEN FUNDS OTHER U**

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	42,472	83,180	69,274	69,274	0	71,974	71,974	0
013	Personal Services-Unclassified 3	91,974	149,319	130,482	130,482	0	134,288	134,288	0
020	Current Expenses	62,579	34,001	187,175	187,175	0	145,500	145,500	0
022	Rents-Leases Other Than State	805	250,000	38,000	38,000	0	38,000	38,000	0
024	Maint.Other Than Build.- Grnds	342,840	90,000	340,000	340,000	0	340,000	340,000	0
030	Equipment New/Replacement	0	15,000	15,000	15,000	0	15,000	15,000	0
046	Consultants	12,734	0	10,000	10,000	0	10,000	10,000	0
049	Transfer to Other State Agenci	0	141,620	140,000	140,000	0	140,000	140,000	0
050	Personal Service-Temp/Appointe	0	50,000	50,000	50,000	0	50,000	50,000	0
059	Temp Full Time	30,765	0	0	0	0	0	0	0
060	Benefits	63,733	121,093	116,409	116,409	0	123,452	123,452	0
070	In-State Travel Reimbursement	0	0	5,000	5,000	0	5,000	5,000	0
080	Out-Of State Travel	0	0	8,000	8,000	0	8,000	8,000	0
TOTAL EXPENSES		647,902	934,213	1,109,340	1,109,340	0	1,081,214	1,081,214	0
ESTIMATED SOURCE OF FUNDS FOR HAVA STATE GEN FUNDS OTHER U									
000	Federal Funds	448,713	876,799	1,089,340	1,089,340	0	1,061,214	1,061,214	0
008	Agency Income	18,759	38,655	0	0	0	0	0	0
009	Agency Income	180,430	18,759	20,000	20,000	0	20,000	20,000	0
TOTAL FUNDS		647,902	934,213	1,109,340	1,109,340	0	1,081,214	1,081,214	0

COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
236	Election Support	0	15,000	15,000	15,000	0	15,000	15,000	0
TOTAL EXPENSES		0	15,000	15,000	15,000	0	15,000	15,000	0

ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014 GOVERNOR	FY2014 HOUSE	FY2014 DIFF	FY2015 GOVERNOR	FY2015 HOUSE	FY2015 DIFF
General Fund	0	15,000	15,000	15,000	0	15,000	15,000	0
TOTAL FUNDS	0	15,000	15,000	15,000	0	15,000	15,000	0

			The funds in Accounting Unit 1081 shall not lapse until June 30, 2015.			The funds in Accounting Unit 1081 shall not lapse until June 30, 2015.		
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COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 32 **SECRETARY OF STATE**
AGENCY: 032 **SECRETARY OF STATE**
ACTIVITY: 320510 **ELECTIONS DIVISION**
ORGANIZATION: 1084 **HAVA STATE GEN FUNDS OTHER U**

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
070	In-State Travel Reimbursement	1,210	5,000	0	0	0	0	0	0
080	Out-Of State Travel	6,747	8,000	0	0	0	0	0	0
TOTAL EXPENSES		7,957	13,000	0	0	0	0	0	0

ESTIMATED SOURCE OF FUNDS FOR HAVA STATE GEN FUNDS OTHER U									
000	Federal Funds	7,957	13,000	0	0	0	0	0	0
TOTAL FUNDS		7,957	13,000	0	0	0	0	0	0

ACTIVITY 320510 ELECTIONS DIVISION

TOTAL EXPENSES		727,466	1,138,085	1,289,471	1,289,471	0	1,261,345	1,261,345	0
ESTIMATED SOURCE OF FUNDS FOR ELECTIONS DIVISION									
FEDERAL FUNDS		456,670	889,799	1,089,340	1,089,340	0	1,061,214	1,061,214	0
GENERAL FUND		71,607	190,872	180,131	180,131	0	180,131	180,131	0
OTHER FUNDS		199,189	57,414	20,000	20,000	0	20,000	20,000	0
TOTAL FUNDS		727,466	1,138,085	1,289,471	1,289,471	0	1,261,345	1,261,345	0

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
237	GC Manual - Ethics Support	36	20,000	20,000	20,000	0	20,000	20,000	0
				F. This appropriation shall not lapse until June 30, 2015			F. This appropriation shall not lapse until June 30, 2015		
238	Canadian Trade Council Support	7,998	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, 2015			G. The funds in this appropriation shall not be transferred or expended for any other purpose and shall not lapse until June 30, 2015		
TOTAL EXPENSES		8,034	28,000	28,000	28,000	0	28,000	28,000	0
ESTIMATED SOURCE OF FUNDS FOR LEGISLATIVE SVCS DIVISION									
	General Fund	8,034	28,000	28,000	28,000	0	28,000	28,000	0
TOTAL FUNDS		8,034	28,000	28,000	28,000	0	28,000	28,000	0

COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	1,414,363	1,292,707	1,287,546	1,287,546	0	1,310,788	1,310,788	0
011	Personal Services-Unclassified	3,645	0	0	0	0	0	0	0
013	Personal Services-Unclassified 3	45,623	85,416	55,822	55,822	0	59,329	59,329	0
020	Current Expenses	532,821	95,900	135,000	135,000	0	135,000	135,000	0
024	Maint.Other Than Build.- Grnds	96,627	23,000	34,000	34,000	0	34,000	34,000	0
026	Organizational Dues	500	3,000	3,000	3,000	0	3,000	3,000	0
030	Equipment New/Replacement	297,785	3,000	5,000	5,000	0	5,000	5,000	0
038	Technology - Software	109,841	100,000	100,000	100,000	0	100,000	100,000	0
049	Transfer to Other State Agenci	0	0	16,179	16,179	0	21,520	21,520	0
050	Personal Service-Temp/Appointe	116,433	114,300	49,040	49,040	0	49,040	49,040	0
059	Temp Full Time	36,942	1	45,000	45,000	0	45,000	45,000	0
060	Benefits	707,663	691,145	810,986	810,986	0	858,211	858,211	0
070	In-State Travel Reimbursement	587	500	500	500	0	500	500	0
073	Grants-Non Federal	282,152	400,000	400,000	400,000	0	400,000	400,000	0
080	Out-Of State Travel	5,942	3,000	3,000	3,000	0	3,000	3,000	0
TOTAL EXPENSES		3,650,924	2,811,969	2,945,073	2,945,073	0	3,024,388	3,024,388	0

ESTIMATED SOURCE OF FUNDS FOR CORPORATE ADMINISTRATION									
005	Private Local Funds	3,650,924	2,811,969	2,945,073	2,945,073	0	3,024,388	3,024,388	0
TOTAL FUNDS		3,650,924	2,811,969	2,945,073	2,945,073	0	3,024,388	3,024,388	0

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	135,809	132,032	132,682	132,682	0	132,683	132,683	0
011	Personal Services-Unclassified	61,993	79,967	59,720	59,720	0	59,719	59,719	0
020	Current Expenses	16,531	18,000	18,000	18,000	0	18,000	18,000	0
022	Rents-Leases Other Than State	1,975	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	0	1,000	1,000	1,000	0	1,000	1,000	0
030	Equipment New/Replacement	0	1	1,000	1,000	0	1,000	1,000	0
050	Personal Service-Temp/Appointe	31,399	43,713	43,713	43,713	0	43,713	43,713	0
060	Benefits	93,358	106,033	108,354	108,354	0	113,618	113,618	0
070	In-State Travel Reimbursement	0	500	500	500	0	500	500	0
073	Grants-Non Federal	0	200	200	200	0	200	200	0
TOTAL EXPENSES		341,065	384,946	368,669	368,669	0	373,933	373,933	0

ESTIMATED SOURCE OF FUNDS FOR RECORDS MGMT - - ARCHIVES ADMIN									
General Fund	341,065	384,946	368,669	368,669	0	373,933	373,933	0	
TOTAL FUNDS	341,065	384,946	368,669	368,669	0	373,933	373,933	0	

COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	0	3,500	3,500	3,500	0	3,500	3,500	0
026	Organizational Dues	0	250	250	250	0	250	250	0
050	Personal Service-Temp/Appointe	0	11,271	11,271	11,271	0	11,271	11,271	0
060	Benefits	602	1,602	863	863	0	863	863	0
TOTAL EXPENSES		602	16,623	15,884	15,884	0	15,884	15,884	0
ESTIMATED SOURCE OF FUNDS FOR AUCTIONEERS BOARD									
	General Fund	602	16,623	15,884	15,884	0	15,884	15,884	0
TOTAL FUNDS		602	16,623	15,884	15,884	0	15,884	15,884	0

COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	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 HOUSE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 32 **SECRETARY OF STATE**
AGENCY: 032 **SECRETARY OF STATE**
ACTIVITY: 323010 **SECURITIES REGULATION**
ORGANIZATION: 1075 **SECURITIES ADMINISTRATION**

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	578,866	554,979	525,270	525,270	0	535,353	535,353	0
013	Personal Services-Unclassified 3	0	55,497	63,180	63,180	0	65,899	65,899	0
020	Current Expenses	45,236	17,100	18,000	18,000	0	18,000	18,000	0
022	Rents-Leases Other Than State	4,306	5,000	5,000	5,000	0	5,000	5,000	0
030	Equipment New/Replacement	0	3,000	3,000	3,000	0	3,000	3,000	0
050	Personal Service-Temp/Appointe	13,397	50,000	25,000	25,000	0	25,000	25,000	0
060	Benefits	231,313	281,377	307,699	307,699	0	325,132	325,132	0
070	In-State Travel Reimbursement	0	400	400	400	0	400	400	0
080	Out-Of State Travel	1,300	2,500	2,500	2,500	0	2,500	2,500	0
TOTAL EXPENSES		874,418	969,853	950,049	950,049	0	980,284	980,284	0

ESTIMATED SOURCE OF FUNDS FOR SECURITIES ADMINISTRATION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014 GOVERNOR	FY2014 HOUSE	FY2014 DIFF	FY2015 GOVERNOR	FY2015 HOUSE	FY2015 DIFF
009 Agency Income	874,418	969,853	950,049	950,049	0	980,284	980,284	0
TOTAL FUNDS	874,418	969,853	950,049	950,049	0	980,284	980,284	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 32 **SECRETARY OF STATE**
AGENCY: 032 **SECRETARY OF STATE**
ACTIVITY: 323010 **SECURITIES REGULATION**
ORGANIZATION: 1076 **SECURITIES EXAMINATIONS**

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	112,084	172,129	175,729	175,729	0	181,084	181,084	0
020	Current Expenses	6,329	500	5,800	5,800	0	5,800	5,800	0
060	Benefits	48,626	92,087	84,107	84,107	0	89,048	89,048	0
066	Employee training	0	500	500	500	0	500	500	0
070	In-State Travel Reimbursement	0	4,100	3,000	3,000	0	3,000	3,000	0
080	Out-Of State Travel	0	2,000	2,000	2,000	0	2,000	2,000	0
TOTAL EXPENSES		167,039	271,316	271,136	271,136	0	281,432	281,432	0
ESTIMATED SOURCE OF FUNDS FOR SECURITIES EXAMINATIONS									
009	Agency Income	167,039	271,316	271,136	271,136	0	281,432	281,432	0
TOTAL FUNDS		167,039	271,316	271,136	271,136	0	281,432	281,432	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 32 **SECRETARY OF STATE**
AGENCY: 032 **SECRETARY OF STATE**
ACTIVITY: 323010 **SECURITIES REGULATION**
ORGANIZATION: 1077 **SECURITIES EDUCATION**

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
013	Personal Services-Unclassified 3	65,514	62,415	74,060	74,060	0	74,060	74,060	0
020	Current Expenses	13,911	8,000	8,000	8,000	0	8,000	8,000	0
030	Equipment New/Replacement	0	1,000	1,000	1,000	0	1,000	1,000	0
046	Consultants	637,875	30,000	30,000	30,000	0	30,000	30,000	0
050	Personal Service-Temp/Appointe	0	0	5,000	5,000	0	0	0	0
059	Temp Full Time	0	55,497	0	0	0	0	0	0
060	Benefits	26,906	67,656	46,367	46,367	0	48,410	48,410	0
070	In-State Travel Reimbursement	250	2,000	2,000	2,000	0	2,000	2,000	0
080	Out-Of State Travel	434	2,000	2,000	2,000	0	2,000	2,000	0
TOTAL EXPENSES		744,890	228,568	168,427	168,427	0	165,470	165,470	0
ESTIMATED SOURCE OF FUNDS FOR SECURITIES EDUCATION									
009	Agency Income	744,890	228,568	168,427	168,427	0	165,470	165,470	0
TOTAL FUNDS		744,890	228,568	168,427	168,427	0	165,470	165,470	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 32 **SECRETARY OF STATE**
AGENCY: 032 **SECRETARY OF STATE**
ACTIVITY: 323010 **SECURITIES REGULATION**
ORGANIZATION: 1077 **SECURITIES EDUCATION**

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF

ACTIVITY 323010 SECURITIES REGULATION

TOTAL EXPENSES	1,786,347	1,469,737	1,389,612	1,389,612	0	1,427,186	1,427,186	0
ESTIMATED SOURCE OF FUNDS FOR SECURITIES REGULATION								
OTHER FUNDS	1,786,347	1,469,737	1,389,612	1,389,612	0	1,427,186	1,427,186	0
TOTAL FUNDS	1,786,347	1,469,737	1,389,612	1,389,612	0	1,427,186	1,427,186	0

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	306,826	323,139	262,430	262,430	0	264,745	264,745	0
011	Personal Services-Unclassified	0	1	67,761	67,761	0	71,629	71,629	0
020	Current Expenses	16,766	32,292	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	189	189	0	189	189	0
042	Additional Fringe Benefits	0	3,969	3,969	3,969	0	3,969	3,969	0
050	Personal Service-Temp/Appointe	64,083	45,001	45,001	45,001	0	45,002	45,002	0
060	Benefits	136,752	162,686	163,502	163,502	0	172,156	172,156	0
070	In-State Travel Reimbursement	0	540	540	540	0	540	540	0
TOTAL EXPENSES		524,427	569,594	580,169	580,169	0	595,007	595,007	0

ESTIMATED SOURCE OF FUNDS FOR VITAL RECORDS BUREAU									
000	Federal Funds	423,821	268,852	242,892	242,892	0	247,835	247,835	0
	General Fund	100,606	300,742	337,277	337,277	0	347,172	347,172	0
TOTAL FUNDS		524,427	569,594	580,169	580,169	0	595,007	595,007	0

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	52,427	50,586	202,660	202,660	0	210,800	210,800	0
013	Personal Services-Unclassified 3	0	416	55,822	55,822	0	59,328	59,328	0
020	Current Expenses	89,398	74,711	74,711	74,711	0	74,711	74,711	0
027	Transfers To Oit	411,329	458,332	456,208	243,074	-213,134	469,260	248,883	-220,377
030	Equipment New/Replacement	31,047	20,000	20,000	20,000	0	20,000	20,000	0
038	Technology - Software	309,845	0	40,392	40,392	0	34,353	34,353	0
050	Personal Service-Temp/Appointe	11,763	0	0	0	0	0	0	0
060	Benefits	29,550	26,584	138,244	138,244	0	147,425	147,425	0
070	In-State Travel Reimbursement	100	3,000	3,000	3,000	0	3,000	3,000	0
073	Grants-Non Federal	7,127	1,000	0	0	0	0	0	0
080	Out-Of State Travel	1,489	1,500	1,500	1,500	0	1,500	1,500	0
TOTAL EXPENSES		944,075	636,129	992,537	779,403	-213,134	1,020,377	800,000	-220,377

ESTIMATED SOURCE OF FUNDS FOR VITAL RECORDS IMPROVEMENT FUND									
003 Revolving Funds	944,075	636,129	992,537	779,403	-213,134	1,020,377	800,000	-220,377	
TOTAL FUNDS	944,075	636,129	992,537	779,403	-213,134	1,020,377	800,000	-220,377	

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
ACTIVITY	324010								
	VITAL RECORDS								
	TOTAL EXPENSES	1,468,502	1,205,723	1,572,706	1,359,572	-213,134	1,615,384	1,395,007	-220,377
	ESTIMATED SOURCE OF FUNDS FOR VITAL RECORDS								
	FEDERAL FUNDS	423,821	268,852	242,892	242,892	0	247,835	247,835	0
	GENERAL FUND	100,606	300,742	337,277	337,277	0	347,172	347,172	0
	OTHER FUNDS	944,075	636,129	992,537	779,403	-213,134	1,020,377	800,000	-220,377
	TOTAL FUNDS	1,468,502	1,205,723	1,572,706	1,359,572	-213,134	1,615,384	1,395,007	-220,377

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
AGENCY 032 SECRETARY OF STATE									
TOTAL EXPENSES		8,681,680	7,787,805	8,291,030	8,077,896	-213,134	8,452,651	8,232,274	-220,377
ESTIMATED SOURCE OF FUNDS FOR SECRETARY OF STATE									
FEDERAL FUNDS		880,491	1,158,651	1,332,232	1,332,232	0	1,309,049	1,309,049	0
GENERAL FUND		1,220,557	1,626,639	1,584,311	1,584,311	0	1,624,386	1,624,386	0
OTHER FUNDS		6,580,632	5,002,515	5,374,487	5,161,353	-213,134	5,519,216	5,298,839	-220,377
TOTAL FUNDS		8,681,680	7,787,805	8,291,030	8,077,896	-213,134	8,452,651	8,232,274	-220,377

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	155,917	146,804	155,406	155,406	0	158,830	158,830	0
011	Personal Services-Unclassified	103,086	99,591	99,591	99,591	0	99,590	99,590	0
020	Current Expenses	1,254	1,600	745	745	0	965	965	0
026	Organizational Dues	0	325	325	325	0	325	325	0
027	Transfers To Oit	189,379	95,512	87,678	87,678	0	122,063	119,415	-2,648
035	Shared Services Support	0	0	10,574	10,574	0	10,574	10,574	0
039	Telecommunications	0	0	960	960	0	1,104	1,104	0
054	Trust Fund Expenditures	172,590	240,000	230,000	230,000	0	230,000	230,000	0
				Funds to be expended pursuant to RSA 261:97-C,I and 261:97-C,VII			Funds to be expended pursuant to RSA 261:97-C,I and 261:97-C,VII		
060	Benefits	115,223	123,259	133,245	133,245	0	129,944	129,944	0
070	In-State Travel Reimbursement	1,000	1,000	1,250	1,250	0	1,500	1,500	0
080	Out-Of State Travel	0	1	250	250	0	500	500	0
TOTAL EXPENSES		738,449	708,092	720,024	720,024	0	755,395	752,747	-2,648
ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATION - SUPPORT									
008	Agency Income	238,912	240,000	230,000	230,000	0	230,000	230,000	0
	General Fund	499,537	468,092	490,024	490,024	0	525,395	522,747	-2,648
TOTAL FUNDS		738,449	708,092	720,024	720,024	0	755,395	752,747	-2,648

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	52,873	51,299	53,182	53,182	0	53,438	53,438	0
020	Current Expenses	1,352	1,500	1,000	1,000	0	1,000	1,000	0
026	Organizational Dues	750	750	750	750	0	750	750	0
039	Telecommunications	0	0	240	240	0	276	276	0
060	Benefits	31,318	34,183	36,088	36,088	0	38,145	38,145	0
069	Promotional - Marketing Expens	450	500	450	450	0	450	450	0
070	In-State Travel Reimbursement	366	500	400	400	0	400	400	0
080	Out-Of State Travel	0	1	100	100	0	100	100	0
102	Contracts for program services	7,200	7,200	0	0	0	0	0	0
TOTAL EXPENSES		94,309	95,933	92,210	92,210	0	94,559	94,559	0
ESTIMATED SOURCE OF FUNDS FOR NH FILM COMMISSION									
General Fund		94,309	95,933	92,210	92,210	0	94,559	94,559	0
TOTAL FUNDS		94,309	95,933	92,210	92,210	0	94,559	94,559	0

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	43,402	42,813	43,158	43,158	0	44,838	44,838	0
020	Current Expenses	372	350	50	50	0	50	50	0
039	Telecommunications	0	0	348	348	0	384	384	0
060	Benefits	29,609	21,659	34,106	34,106	0	36,443	36,443	0
070	In-State Travel Reimbursement	0	0	50	50	0	50	50	0
TOTAL EXPENSES		73,383	64,822	77,712	77,712	0	81,765	81,765	0
ESTIMATED SOURCE OF FUNDS FOR CURATORIAL SERVICES									
General Fund		73,383	64,822	77,712	77,712	0	81,765	81,765	0
TOTAL FUNDS		73,383	64,822	77,712	77,712	0	81,765	81,765	0

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
062	Workers Compensation	135	2,725	4,000	4,000	0	4,000	4,000	0
	TOTAL EXPENSES	135	2,725	4,000	4,000	0	4,000	4,000	0

ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION									
	General Fund	135	2,725	4,000	4,000	0	4,000	4,000	0
	TOTAL FUNDS	135	2,725	4,000	4,000	0	4,000	4,000	0

ACTIVITY 340010 OFFICE OF THE COMMISSIONER

TOTAL EXPENSES	906,276	871,572	893,946	893,946	0	935,719	933,071	-2,648	
ESTIMATED SOURCE OF FUNDS FOR OFFICE OF THE COMMISSIONER									
GENERAL FUND	667,364	631,572	663,946	663,946	0	705,719	703,071	-2,648	
OTHER FUNDS	238,912	240,000	230,000	230,000	0	230,000	230,000	0	
TOTAL FUNDS	906,276	871,572	893,946	893,946	0	935,719	933,071	-2,648	

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	577,509	528,077	466,023	523,958	57,935	471,255	529,810	58,555
012	Personal Services-Unclassified 2	94,391	90,906	91,205	91,205	0	91,206	91,206	0
020	Current Expenses	18,202	17,002	4,800	4,800	0	4,800	4,800	0
022	Rents-Leases Other Than State	4,320	4,320	4,320	4,320	0	4,866	4,866	0
024	Maint.Other Than Build.- Grnds	2,499	2,499	2,499	2,499	0	2,499	2,499	0
026	Organizational Dues	2,000	2,000	1,000	1,000	0	2,000	2,000	0
039	Telecommunications	0	0	4,320	4,320	0	4,968	4,968	0
057	Books, Periodicals, Subscriptions	14,840	15,000	15,000	15,000	0	15,000	15,000	0
060	Benefits	288,023	267,792	297,151	318,356	21,205	312,858	335,140	22,282
070	In-State Travel Reimbursement	922	922	950	950	0	950	950	0
TOTAL EXPENSES		1,002,706	928,518	887,268	966,408	79,140	910,402	991,239	80,837
ESTIMATED SOURCE OF FUNDS FOR CENTRAL LIBRARY SERVICES									
General Fund		1,002,706	928,518	887,268	966,408	79,140	910,402	991,239	80,837
TOTAL FUNDS		1,002,706	928,518	887,268	966,408	79,140	910,402	991,239	80,837

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	55,482	54,799	55,797	55,797	0	57,504	57,504	0
020	Current Expenses	5,853	3,604	1,000	1,000	0	500	500	0
039	Telecommunications	0	0	720	720	0	828	828	0
057	Books, Periodicals, Subscriptions	50,000	70,000	69,000	69,000	0	67,000	67,000	0
060	Benefits	23,457	25,272	26,871	26,871	0	28,459	28,459	0
070	In-State Travel Reimbursement	554	554	0	0	0	0	0	0
TOTAL EXPENSES		135,346	154,229	153,388	153,388	0	154,291	154,291	0
ESTIMATED SOURCE OF FUNDS FOR NH AUTOMATED INFORMATION SYS									
General Fund		135,346	154,229	153,388	153,388	0	154,291	154,291	0
TOTAL FUNDS		135,346	154,229	153,388	153,388	0	154,291	154,291	0

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	58,436	64,868	61,068	61,068	0	62,023	62,023	0
020	Current Expenses	1,710	2,070	1,000	1,000	0	1,000	1,000	0
022	Rents-Leases Other Than State	516	516	516	516	0	516	516	0
060	Benefits	34,083	48,791	53,483	53,483	0	56,927	56,927	0
TOTAL EXPENSES		94,745	116,245	116,067	116,067	0	120,466	120,466	0
ESTIMATED SOURCE OF FUNDS FOR SVC TO PERSONS W/ DISABILITIES									
	General Fund	94,745	116,245	116,067	116,067	0	120,466	120,466	0
TOTAL FUNDS		94,745	116,245	116,067	116,067	0	120,466	120,466	0

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	524,321	656,184	708,393	650,458	-57,935	719,434	660,879	-58,555
020	Current Expenses	97,745	155,200	124,500	124,500	0	124,500	124,500	0
022	Rents-Leases Other Than State	12,358	20,000	14,000	14,000	0	14,000	14,000	0
024	Maint.Other Than Build.- Grnds	0	400	1,000	1,000	0	1,000	1,000	0
026	Organizational Dues	4,545	7,000	7,000	7,000	0	7,000	7,000	0
027	Transfers To Oit	0	0	42,333	42,333	0	9,007	11,655	2,648
028	Transfers To General Services	0	0	57,185	57,185	0	45,278	45,278	0
030	Equipment New/Replacement	16,459	52,118	25,192	25,192	0	25,892	25,892	0
039	Telecommunications	0	0	100	100	0	100	100	0
040	Indirect Costs	26,969	72,233	41,917	41,917	0	43,279	43,279	0
041	Audit Fund Set Aside	1,321	1,921	1,805	1,805	0	1,844	1,844	0
042	Additional Fringe Benefits	37,438	75,457	68,299	68,299	0	69,287	69,287	0
049	Transfer to Other State Agenci	25,874	30,000	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	2,963	40,000	10,000	10,000	0	10,000	10,000	0
057	Books, Periodicals, Subscriptions	232,615	250,000	250,000	250,000	0	250,000	250,000	0
060	Benefits	264,407	366,051	403,427	382,222	-21,205	426,270	403,988	-22,282
070	In-State Travel Reimbursement	333	5,500	5,500	5,500	0	5,500	5,500	0
072	Grants-Federal	3,000	6,000	6,000	6,000	0	6,000	6,000	0
080	Out-Of State Travel	572	10,500	3,700	3,700	0	3,700	3,700	0
102	Contracts for program services	96,426	100,000	125,000	125,000	0	125,000	125,000	0
103	Contracts for Op Services	6,480	7,000	7,000	7,000	0	7,000	7,000	0
TOTAL EXPENSES		1,353,826	1,855,564	1,902,351	1,823,211	-79,140	1,894,091	1,815,902	-78,189

ESTIMATED SOURCE OF FUNDS FOR FEDERAL LIBRARY PROGRAMS									
000	Federal Funds	1,353,826	1,855,564	1,902,351	1,823,211	-79,140	1,894,091	1,815,902	-78,189

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
	TOTAL FUNDS	1,353,826	1,855,564	1,902,351	1,823,211	-79,140	1,894,091	1,815,902	-78,189

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	10,871	80,217	67,567	67,567	0	70,267	70,267	0
020	Current Expenses	1,170	12,500	1,500	1,500	0	1,500	1,500	0
030	Equipment New/Replacement	0	986	1,216	1,216	0	0	0	0
039	Telecommunications	0	0	360	360	0	360	360	0
042	Additional Fringe Benefits	491	9,153	7,095	7,095	0	7,378	7,378	0
057	Books, Periodicals, Subscriptions	928	8,000	8,000	8,000	0	8,000	8,000	0
060	Benefits	8,348	56,255	45,033	45,033	0	48,068	48,068	0
070	In-State Travel Reimbursement	0	800	350	350	0	350	350	0
080	Out-Of State Travel	0	500	150	150	0	150	150	0
TOTAL EXPENSES		21,808	168,411	131,271	131,271	0	136,073	136,073	0
ESTIMATED SOURCE OF FUNDS FOR SPECIAL SERVICES									
009	Agency Income	21,808	168,411	131,271	131,271	0	136,073	136,073	0
TOTAL FUNDS		21,808	168,411	131,271	131,271	0	136,073	136,073	0

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
ACTIVITY 340510 STATE LIBRARY									
	TOTAL EXPENSES	2,608,431	3,222,967	3,190,345	3,190,345	0	3,215,323	3,217,971	2,648
	ESTIMATED SOURCE OF FUNDS FOR STATE LIBRARY								
	FEDERAL FUNDS	1,353,826	1,855,564	1,902,351	1,823,211	-79,140	1,894,091	1,815,902	-78,189
	GENERAL FUND	1,232,797	1,198,992	1,156,723	1,235,863	79,140	1,185,159	1,265,996	80,837
	OTHER FUNDS	21,808	168,411	131,271	131,271	0	136,073	136,073	0
	TOTAL FUNDS	2,608,431	3,222,967	3,190,345	3,190,345	0	3,215,323	3,217,971	2,648

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
054	Trust Fund Expenditures	39,402	1	1	1	0	1	1	0
	TOTAL EXPENSES	39,402	1	1	1	0	1	1	0
ESTIMATED SOURCE OF FUNDS FOR STATE ART FUND									
001	Transfer from Other Agencies	39,402	0	0	0	0	0	0	0
	General Fund	0	1	1	1	0	1	1	0
	TOTAL FUNDS	39,402	1	1	1	0	1	1	0

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	95,534	92,854	118,770	92,091	-26,679	120,177	94,766	-25,411
020	Current Expenses	5,550	5,400	1,388	1,388	0	1,544	1,544	0
022	Rents-Leases Other Than State	32	100	100	100	0	100	100	0
038	Technology - Software	0	1,000	0	0	0	0	0	0
039	Telecommunications	0	0	3,132	3,132	0	3,456	3,456	0
060	Benefits	52,458	58,152	62,512	62,512	0	65,842	65,842	0
065	Board Expenses	1,000	800	0	0	0	0	0	0
070	In-State Travel Reimbursement	2,579	2,500	1,003	1,003	0	1,000	1,000	0
073	Grants-Non Federal	178,335	180,570	218,724	221,598	2,874	223,304	227,053	3,749
080	Out-Of State Travel	0	1	0	0	0	0	0	0
TOTAL EXPENSES		335,488	341,377	405,629	381,824	-23,805	415,423	393,761	-21,662
ESTIMATED SOURCE OF FUNDS FOR STATE ARTS DEVELOPMENT									
General Fund		335,488	341,377	405,629	381,824	-23,805	415,423	393,761	-21,662
TOTAL FUNDS		335,488	341,377	405,629	381,824	-23,805	415,423	393,761	-21,662

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	148,091	160,540	124,605	151,284	26,679	127,869	153,280	25,411
011	Personal Services-Unclassified	0	62,415	55,822	55,822	0	59,469	59,469	0
018	Overtime	0	0	5,000	5,000	0	5,000	5,000	0
020	Current Expenses	26,270	33,000	18,000	18,000	0	18,000	18,000	0
022	Rents-Leases Other Than State	2,000	4,000	2,000	2,000	0	2,000	2,000	0
026	Organizational Dues	16,125	20,000	20,000	20,000	0	20,000	20,000	0
027	Transfers To Oit	0	15,000	21,166	21,166	0	13,510	13,510	0
028	Transfers To General Services	13,423	17,001	18,028	18,028	0	18,822	18,822	0
030	Equipment New/Replacement	1,208	5,144	4,756	4,756	0	4,756	4,756	0
038	Technology - Software	0	17,000	15,000	15,000	0	15,000	15,000	0
039	Telecommunications	0	0	2,000	2,000	0	2,000	2,000	0
040	Indirect Costs	9,000	9,000	15,333	15,333	0	15,333	15,333	0
041	Audit Fund Set Aside	731	908	1,062	1,062	0	1,063	1,063	0
042	Additional Fringe Benefits	8,419	18,348	19,469	19,469	0	20,195	20,195	0
050	Personal Service-Temp/Appointe	7,850	10,000	23,000	23,000	0	23,000	23,000	0
060	Benefits	51,567	111,548	111,458	108,584	-2,874	128,628	124,879	-3,749
065	Board Expenses	6,833	11,000	10,000	10,000	0	10,000	10,000	0
066	Employee training	0	500	1,000	1,000	0	10,000	10,000	0
069	Promotional - Marketing Expens	2,030	3,500	8,000	8,000	0	8,000	8,000	0
070	In-State Travel Reimbursement	1,531	3,500	4,000	4,000	0	4,000	4,000	0
072	Grants-Federal	434,333	430,000	480,000	480,000	0	480,000	480,000	0
080	Out-Of State Travel	801	11,300	5,000	5,000	0	5,000	5,000	0
102	Contracts for program services	29,196	54,999	56,000	56,000	0	56,000	56,000	0
TOTAL EXPENSES		759,408	998,703	1,020,699	1,044,504	23,805	1,047,645	1,069,307	21,662

ESTIMATED SOURCE OF FUNDS FOR FEDERAL ARTS PARTNERSHIP GRANT				
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COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
000	Federal Funds	759,408	998,703	1,020,699	1,044,504	23,805	1,047,645	1,069,307	21,662
	TOTAL FUNDS	759,408	998,703	1,020,699	1,044,504	23,805	1,047,645	1,069,307	21,662

ACTIVITY 341010 DIVISION OF THE ARTS

TOTAL EXPENSES	1,134,298	1,340,081	1,426,329	1,426,329	0	1,463,069	1,463,069	0
ESTIMATED SOURCE OF FUNDS FOR DIVISION OF THE ARTS								
FEDERAL FUNDS	759,408	998,703	1,020,699	1,044,504	23,805	1,047,645	1,069,307	21,662
GENERAL FUND	335,488	341,378	405,630	381,825	-23,805	415,424	393,762	-21,662
OTHER FUNDS	39,402	0	0	0	0	0	0	0
TOTAL FUNDS	1,134,298	1,340,081	1,426,329	1,426,329	0	1,463,069	1,463,069	0

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	227,059	183,517	157,376	172,867	15,491	159,227	174,649	15,422
020	Current Expenses	3,735	3,612	2,604	2,604	0	2,884	2,884	0
022	Rents-Leases Other Than State	28,945	29,070	34,427	34,427	0	35,461	35,461	0
039	Telecommunications	0	0	1,044	1,044	0	1,152	1,152	0
060	Benefits	91,996	78,155	88,367	91,431	3,064	93,240	96,291	3,051
070	In-State Travel Reimbursement	1,127	1,700	1,751	1,751	0	1,804	1,804	0
102	Contracts for program services	0	0	75,500	1,610	-73,890	75,500	500	-75,000
TOTAL EXPENSES		352,862	296,054	361,069	305,734	-55,335	369,268	312,741	-56,527
ESTIMATED SOURCE OF FUNDS FOR OFFICE OF PRESERVATION									
General Fund		352,862	296,054	361,069	305,734	-55,335	369,268	312,741	-56,527
TOTAL FUNDS		352,862	296,054	361,069	305,734	-55,335	369,268	312,741	-56,527

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	274,563	361,349	392,853	377,362	-15,491	401,086	385,664	-15,422
011	Personal Services-Unclassified	77,508	74,660	74,959	74,959	0	74,959	74,959	0
020	Current Expenses	11,228	14,000	9,775	9,775	0	9,775	9,775	0
022	Rents-Leases Other Than State	0	1,000	1,000	1,000	0	1,000	1,000	0
026	Organizational Dues	5,471	6,200	6,200	6,200	0	6,200	6,200	0
027	Transfers To Oit	0	25,000	17,780	17,780	0	13,510	13,510	0
028	Transfers To General Services	24,929	28,606	33,481	33,481	0	34,956	34,956	0
030	Equipment New/Replacement	0	4,912	4,543	4,543	0	18,841	18,841	0
039	Telecommunications	0	0	3,512	3,512	0	3,512	3,512	0
040	Indirect Costs	7,000	7,000	12,685	12,685	0	12,685	12,685	0
041	Audit Fund Set Aside	668	707	870	870	0	907	907	0
042	Additional Fringe Benefits	24,796	39,049	43,005	43,005	0	43,870	43,870	0
050	Personal Service-Temp/Appointe	15,781	21,000	20,000	20,000	0	20,000	20,000	0
060	Benefits	151,711	182,537	233,699	230,635	-3,064	246,334	243,283	-3,051
070	In-State Travel Reimbursement	1,127	2,000	2,100	2,100	0	2,100	2,100	0
072	Grants-Federal	55,269	63,000	70,000	70,000	0	70,000	70,000	0
080	Out-Of State Travel	2,074	5,200	5,000	5,000	0	5,000	5,000	0
102	Contracts for program services	5,730	20,001	15,000	15,000	0	15,000	15,000	0
TOTAL EXPENSES		657,855	856,221	946,462	927,907	-18,555	979,735	961,262	-18,473

ESTIMATED SOURCE OF FUNDS FOR FEDERAL PRESERVATION PROGRAMS									
000	Federal Funds	657,855	856,221	946,462	927,907	-18,555	979,735	961,262	-18,473
TOTAL FUNDS		657,855	856,221	946,462	927,907	-18,555	979,735	961,262	-18,473

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
ACTIVITY 342010 DIVISION HISTORICAL RESOURCES									
	TOTAL EXPENSES	1,010,717	1,152,275	1,307,531	1,233,641	-73,890	1,349,003	1,274,003	-75,000
	ESTIMATED SOURCE OF FUNDS FOR DIVISION HISTORICAL RESOURCES								
	FEDERAL FUNDS	657,855	856,221	946,462	927,907	-18,555	979,735	961,262	-18,473
	GENERAL FUND	352,862	296,054	361,069	305,734	-55,335	369,268	312,741	-56,527
	TOTAL FUNDS	1,010,717	1,152,275	1,307,531	1,233,641	-73,890	1,349,003	1,274,003	-75,000

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 34 **CULTURAL RESOURCES DEPT OF**
AGENCY: 034 **CULTURAL RESOURCES DEPT OF**
ACTIVITY: 340010 **OFFICE OF THE COMMISSIONER**
ORGANIZATION: 3440 **OLD STATE HOUSE GRANT**

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	1,011	0	0	0	0	0	0	0
040	Indirect Costs	2,295	0	0	0	0	0	0	0
041	Audit Fund Set Aside	23	0	0	0	0	0	0	0
070	In-State Travel Reimbursement	988	0	0	0	0	0	0	0
102	Contracts for program services	80,099	0	0	0	0	0	0	0
TOTAL EXPENSES		84,416	0	0	0	0	0	0	0
ESTIMATED SOURCE OF FUNDS FOR OLD STATE HOUSE GRANT									
000	Federal Funds	84,416	0	0	0	0	0	0	0
TOTAL FUNDS		84,416	0	0	0	0	0	0	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 34 **CULTURAL RESOURCES DEPT OF**
AGENCY: 034 **CULTURAL RESOURCES DEPT OF**
ACTIVITY: 340010 **OFFICE OF THE COMMISSIONER**
ORGANIZATION: 3440 **OLD STATE HOUSE GRANT**

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF

AGENCY 034 CULTURAL RESOURCES DEPT OF

TOTAL EXPENSES	5,744,138	6,586,895	6,818,151	6,744,261	-73,890	6,963,114	6,888,114	-75,000
ESTIMATED SOURCE OF FUNDS FOR CULTURAL RESOURCES DEPT OF								
FEDERAL FUNDS	2,855,505	3,710,488	3,869,512	3,795,622	-73,890	3,921,471	3,846,471	-75,000
GENERAL FUND	2,588,511	2,467,996	2,587,368	2,587,368	0	2,675,570	2,675,570	0
OTHER FUNDS	300,122	408,411	361,271	361,271	0	366,073	366,073	0
TOTAL FUNDS	5,744,138	6,586,895	6,818,151	6,744,261	-73,890	6,963,114	6,888,114	-75,000

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	439,584	465,049	546,459	546,459	0	554,241	554,241	0
011	Personal Services-Unclassified	120,638	116,170	116,170	116,170	0	116,170	116,170	0
012	Personal Services-Unclassified 2	102,786	98,990	98,991	98,991	0	98,990	98,990	0
013	Personal Services-Unclassified 3	114,261	163,284	162,684	162,684	0	162,684	162,684	0
014	Personal Services-Unclassified	107,330	139,140	111,643	111,643	0	115,150	115,150	0
020	Current Expenses	183,022	206,150	210,248	210,248	0	223,032	223,032	0
022	Rents-Leases Other Than State	3,443	8,000	4,500	4,500	0	4,500	4,500	0
026	Organizational Dues	8,845	12,000	10,000	10,000	0	10,000	10,000	0
030	Equipment New/Replacement	0	72,800	62,200	62,200	0	48,900	48,900	0
035	Shared Services Support	0	0	14,068	14,068	0	14,068	14,068	0
049	Transfer to Other State Agenci	4,000	4,000	4,000	4,000	0	4,000	4,000	0
060	Benefits	428,261	438,337	523,917	523,917	0	551,163	551,163	0
070	In-State Travel Reimbursement	11,000	13,000	45,000	45,000	0	48,000	48,000	0
080	Out-Of State Travel	1,343	5,000	5,000	5,000	0	5,000	5,000	0
TOTAL EXPENSES		1,524,513	1,741,920	1,914,880	1,914,880	0	1,955,898	1,955,898	0
ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATION									
General Fund		1,524,513	1,741,920	1,914,880	1,914,880	0	1,955,898	1,955,898	0
TOTAL FUNDS		1,524,513	1,741,920	1,914,880	1,914,880	0	1,955,898	1,955,898	0

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
062	Workers Compensation	11,498	5,000	5,000	5,000	0	5,000	5,000	0
	TOTAL EXPENSES	11,498	5,000	5,000	5,000	0	5,000	5,000	0

ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION									
	General Fund	11,498	5,000	5,000	5,000	0	5,000	5,000	0
	TOTAL FUNDS	11,498	5,000	5,000	5,000	0	5,000	5,000	0

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
061	Unemployment Compensation	98,638	1,500	5,000	5,000	0	5,000	5,000	0
	TOTAL EXPENSES	98,638	1,500	5,000	5,000	0	5,000	5,000	0

ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT COMPENSATION									
	General Fund	98,638	1,500	5,000	5,000	0	5,000	5,000	0
	TOTAL FUNDS	98,638	1,500	5,000	5,000	0	5,000	5,000	0

ACTIVITY 840010 REVENUE ADMINISTRATION

	TOTAL EXPENSES	1,634,649	1,748,420	1,924,880	1,924,880	0	1,965,898	1,965,898	0
ESTIMATED SOURCE OF FUNDS FOR REVENUE ADMINISTRATION									
	GENERAL FUND	1,634,649	1,748,420	1,924,880	1,924,880	0	1,965,898	1,965,898	0
	TOTAL FUNDS	1,634,649	1,748,420	1,924,880	1,924,880	0	1,965,898	1,965,898	0

COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	1,761,138	2,268,843	1,388,447	1,388,447	0	1,417,818	1,417,818	0
011	Personal Services-Unclassified	98,320	99,590	95,012	95,012	0	95,012	95,012	0
012	Personal Services-Unclassified 2	156,777	137,760	150,982	150,982	0	150,982	150,982	0
013	Personal Services-Unclassified 3	82,385	79,367	79,366	79,366	0	79,367	79,367	0
014	Personal Services-Unclassified	543,064	788,252	904,756	904,756	0	925,335	925,335	0
020	Current Expenses	30,500	75,810	85,300	85,300	0	85,300	85,300	0
022	Rents-Leases Other Than State	2,904	4,000	3,000	3,000	0	3,000	3,000	0
026	Organizational Dues	0	15,000	15,000	15,000	0	15,000	15,000	0
037	Technology - Hardware	0	0	11,200	11,200	0	2,800	2,800	0
038	Technology - Software	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	1,461,205	1,823,166	1,439,465	1,439,465	0	1,522,313	1,522,313	0
066	Employee training	0	0	10,000	10,000	0	10,000	10,000	0
070	In-State Travel Reimbursement	8,000	10,000	20,000	20,000	0	20,000	20,000	0
080	Out-Of State Travel	65,400	165,000	128,500	128,500	0	128,500	128,500	0
TOTAL EXPENSES		4,209,693	5,466,788	4,361,028	4,361,028	0	4,485,427	4,485,427	0

ESTIMATED SOURCE OF FUNDS FOR AUDIT DIVISION									
General Fund		4,209,693	5,466,788	4,361,028	4,361,028	0	4,485,427	4,485,427	0
TOTAL FUNDS		4,209,693	5,466,788	4,361,028	4,361,028	0	4,485,427	4,485,427	0

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	0	0	834,728	834,728	0	856,166	856,166	0
020	Current Expenses	0	0	10,100	10,100	0	10,100	10,100	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	0	0	20,000	20,000	0	20,000	20,000	0
060	Benefits	0	0	554,758	554,758	0	589,587	589,587	0
TOTAL EXPENSES		0	0	1,421,586	1,421,586	0	1,477,853	1,477,853	0
ESTIMATED SOURCE OF FUNDS FOR CENTRAL TAX SERVICES									
	General Fund	0	0	1,421,586	1,421,586	0	1,477,853	1,477,853	0
TOTAL FUNDS		0	0	1,421,586	1,421,586	0	1,477,853	1,477,853	0

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	355,719	449,637	382,908	382,908	0	391,583	391,583	0
011	Personal Services-Unclassified	57,969	64,941	55,821	55,821	0	55,821	55,821	0
020	Current Expenses	30,581	43,795	44,000	44,000	0	44,000	44,000	0
022	Rents-Leases Other Than State	1,122	1,300	2,000	2,000	0	2,000	2,000	0
037	Technology - Hardware	0	0	1,200	1,200	0	0	0	0
060	Benefits	211,673	271,325	270,083	270,083	0	286,204	286,204	0
070	In-State Travel Reimbursement	10,000	10,000	0	0	0	0	0	0
TOTAL EXPENSES		667,064	840,998	756,012	756,012	0	779,608	779,608	0
ESTIMATED SOURCE OF FUNDS FOR COLLECTION DIVISION									
General Fund		667,064	840,998	756,012	756,012	0	779,608	779,608	0
TOTAL FUNDS		667,064	840,998	756,012	756,012	0	779,608	779,608	0

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	907,444	947,415	806,889	743,358	-63,531	832,100	765,683	-66,417
014	Personal Services-Unclassified	77,208	74,359	0	0	0	0	0	0
018	Overtime	0	0	10,000	10,000	0	10,000	10,000	0
020	Current Expenses	75,740	99,360	105,400	105,400	0	105,400	105,400	0
022	Rents-Leases Other Than State	2,344	2,600	2,600	2,600	0	2,600	2,600	0
024	Maint.Other Than Build.- Grnds	0	129,000	129,000	129,000	0	129,000	129,000	0
030	Equipment New/Replacement	0	0	10,000	10,000	0	0	0	0
037	Technology - Hardware	0	0	13,200	13,200	0	0	0	0
050	Personal Service-Temp/Appointe	0	0	155,000	155,000	0	155,000	155,000	0
060	Benefits	685,156	618,369	557,955	529,554	-28,401	594,052	563,830	-30,222
TOTAL EXPENSES		1,747,892	1,871,103	1,790,044	1,698,112	-91,932	1,828,152	1,731,513	-96,639
ESTIMATED SOURCE OF FUNDS FOR DOCUMENTS PROCESSING DIVISION									
General Fund		1,747,892	1,871,103	1,790,044	1,698,112	-91,932	1,828,152	1,731,513	-96,639
TOTAL FUNDS		1,747,892	1,871,103	1,790,044	1,698,112	-91,932	1,828,152	1,731,513	-96,639

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	1,681	1	15,000	15,000	0	1	1	0
	TOTAL EXPENSES	1,681	1	15,000	15,000	0	1	1	0

ESTIMATED SOURCE OF FUNDS FOR REAL ESTATE TRANSFER TAX									
	General Fund	1,681	1	15,000	15,000	0	1	1	0
	TOTAL FUNDS	1,681	1	15,000	15,000	0	1	1	0

ACTIVITY 840510 REVENUE COLLECTIONS

TOTAL EXPENSES	6,626,330	8,178,890	8,343,670	8,251,738	-91,932	8,571,041	8,474,402	-96,639	
ESTIMATED SOURCE OF FUNDS FOR REVENUE COLLECTIONS									
GENERAL FUND	6,626,330	8,178,890	8,343,670	8,251,738	-91,932	8,571,041	8,474,402	-96,639	
TOTAL FUNDS	6,626,330	8,178,890	8,343,670	8,251,738	-91,932	8,571,041	8,474,402	-96,639	

COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	1,154,187	1,233,092	1,245,669	1,245,669	0	1,264,630	1,264,630	0
020	Current Expenses	45,405	51,889	68,200	68,200	0	68,200	68,200	0
022	Rents-Leases Other Than State	2,736	3,700	2,000	2,000	0	2,000	2,000	0
024	Maint.Other Than Build.- Grnds	180,750	180,000	580,000	580,000	0	560,000	560,000	0
060	Benefits	569,793	643,678	674,202	674,202	0	711,561	711,561	0
TOTAL EXPENSES		1,952,871	2,112,359	2,570,071	2,570,071	0	2,606,391	2,606,391	0

ESTIMATED SOURCE OF FUNDS FOR APPRAISAL SERVICES									
003	Revolving Funds	4,715	36,318	0	0	0	0	0	0
	General Fund	1,948,156	2,076,041	2,570,071	2,570,071	0	2,606,391	2,606,391	0
TOTAL FUNDS		1,952,871	2,112,359	2,570,071	2,570,071	0	2,606,391	2,606,391	0

COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	330,263	310,570	225,224	225,224	0	230,763	230,763	0
020	Current Expenses	4,913	11,162	7,845	7,845	0	7,845	7,845	0
022	Rents-Leases Other Than State	1,474	1,500	1,500	1,500	0	1,500	1,500	0
060	Benefits	181,577	123,890	146,825	146,825	0	155,943	155,943	0
070	In-State Travel Reimbursement	1,000	1,000	0	0	0	0	0	0
TOTAL EXPENSES		519,227	448,122	381,394	381,394	0	396,051	396,051	0
ESTIMATED SOURCE OF FUNDS FOR MUNICIPAL SERVICES									
General Fund		519,227	448,122	381,394	381,394	0	396,051	396,051	0
TOTAL FUNDS		519,227	448,122	381,394	381,394	0	396,051	396,051	0

COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	221,952	209,953	225,000	225,000	0	225,000	225,000	0
	TOTAL EXPENSES	221,952	209,953	225,000	225,000	0	225,000	225,000	0

ESTIMATED SOURCE OF FUNDS FOR FLOOD CONTROL	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
General Fund	221,952	209,953	225,000	225,000	0	225,000	225,000	0
TOTAL FUNDS	221,952	209,953	225,000	225,000	0	225,000	225,000	0

COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	60,330	64,380	64,380	64,380	0	64,380	64,380	0
020	Current Expenses	0	500	500	500	0	500	500	0
060	Benefits	29,728	36,478	38,303	38,303	0	40,309	40,309	0
070	In-State Travel Reimbursement	0	2,000	2,000	2,000	0	2,000	2,000	0
TOTAL EXPENSES		90,058	103,358	105,183	105,183	0	107,189	107,189	0
ESTIMATED SOURCE OF FUNDS FOR EXCAVATION									
003	Revolving Funds	59,000	103,358	102,683	102,683	0	104,689	104,689	0
	General Fund	31,058	0	2,500	2,500	0	2,500	2,500	0
TOTAL FUNDS		90,058	103,358	105,183	105,183	0	107,189	107,189	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
 DEPARTMENT: 84 REVENUE ADMINISTRATION DEPT OF
 AGENCY: 084 REVENUE ADMINISTRATION DEPT OF
 ACTIVITY: 841010 PROPERTY APPRAISAL
 ORGANIZATION: 1120 LAND TAXES LOST

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	137,750	137,750	137,500	137,500	0	137,500	137,500	0
	TOTAL EXPENSES	137,750	137,750	137,500	137,500	0	137,500	137,500	0

ESTIMATED SOURCE OF FUNDS FOR LAND TAXES LOST									
	General Fund	137,750	137,750	137,500	137,500	0	137,500	137,500	0
	TOTAL FUNDS	137,750	137,750	137,500	137,500	0	137,500	137,500	0

COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	92,006	91,778	94,898	94,898	0	96,033	96,033	0
060	Benefits	47,574	56,886	60,174	60,174	0	63,654	63,654	0
TOTAL EXPENSES		139,580	148,664	155,072	155,072	0	159,687	159,687	0

ESTIMATED SOURCE OF FUNDS FOR TIMBER TAX ADMINISTRATION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014 GOVERNOR	FY2014 HOUSE	FY2014 DIFF	FY2015 GOVERNOR	FY2015 HOUSE	FY2015 DIFF
General Fund	139,580	148,664	155,072	155,072	0	159,687	159,687	0
TOTAL FUNDS	139,580	148,664	155,072	155,072	0	159,687	159,687	0

ACTIVITY 841010 PROPERTY APPRAISAL

TOTAL EXPENSES	3,061,438	3,160,206	3,574,220	3,574,220	0	3,631,818	3,631,818	0
ESTIMATED SOURCE OF FUNDS FOR PROPERTY APPRAISAL								
GENERAL FUND	2,997,723	3,020,530	3,471,537	3,471,537	0	3,527,129	3,527,129	0
OTHER FUNDS	63,715	139,676	102,683	102,683	0	104,689	104,689	0
TOTAL FUNDS	3,061,438	3,160,206	3,574,220	3,574,220	0	3,631,818	3,631,818	0

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
027	Transfers To Oit	1,919,728	2,486,526	2,553,219	2,553,219	0	2,576,924	2,576,924	0
	TOTAL EXPENSES	1,919,728	2,486,526	2,553,219	2,553,219	0	2,576,924	2,576,924	0
ESTIMATED SOURCE OF FUNDS FOR DIV OF AUTOMATED INFORMATION									
	General Fund	1,919,728	2,486,526	2,553,219	2,553,219	0	2,576,924	2,576,924	0
	TOTAL FUNDS	1,919,728	2,486,526	2,553,219	2,553,219	0	2,576,924	2,576,924	0

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
050	Personal Service-Temp/Appointe	125	500	500	500	0	500	500	0
060	Benefits	9	39	38	38	0	39	39	0
070	In-State Travel Reimbursement	1,173	2,000	2,000	2,000	0	2,000	2,000	0
TOTAL EXPENSES		1,307	2,539	2,538	2,538	0	2,539	2,539	0
ESTIMATED SOURCE OF FUNDS FOR CURRENT USE BOARD									
	General Fund	1,307	2,539	2,538	2,538	0	2,539	2,539	0
TOTAL FUNDS		1,307	2,539	2,538	2,538	0	2,539	2,539	0

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
050	Personal Service-Temp/Appointe	375	900	900	900	0	900	900	0
060	Benefits	28	68	69	69	0	69	69	0
070	In-State Travel Reimbursement	1,848	2,400	2,400	2,400	0	2,400	2,400	0
TOTAL EXPENSES		2,251	3,368	3,369	3,369	0	3,369	3,369	0
ESTIMATED SOURCE OF FUNDS FOR ASSESSING STANDARDS BOARD									
	General Fund	2,251	3,368	3,369	3,369	0	3,369	3,369	0
TOTAL FUNDS		2,251	3,368	3,369	3,369	0	3,369	3,369	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
 DEPARTMENT: 84 REVENUE ADMINISTRATION DEPT OF
 AGENCY: 084 REVENUE ADMINISTRATION DEPT OF
 ACTIVITY: 842010 ADMIN ATTACHED BOARDS
 ORGANIZATION: 1710 EQUALIZATION STANDARDS BOARD

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
050	Personal Service-Temp/Appointe	0	300	0	0	0	0	0	0
060	Benefits	0	23	0	0	0	0	0	0
070	In-State Travel Reimbursement	0	1,000	0	0	0	0	0	0
TOTAL EXPENSES		0	1,323	0	0	0	0	0	0

ESTIMATED SOURCE OF FUNDS FOR EQUALIZATION STANDARDS BOARD									
General Fund		0	1,323	0	0	0	0	0	0
TOTAL FUNDS		0	1,323	0	0	0	0	0	0

ACTIVITY 842010 ADMIN ATTACHED BOARDS

TOTAL EXPENSES	3,558	7,230	5,907	5,907	0	5,908	5,908	0	
ESTIMATED SOURCE OF FUNDS FOR ADMIN ATTACHED BOARDS									
GENERAL FUND		3,558	7,230	5,907	5,907	0	5,908	5,908	0
TOTAL FUNDS		3,558	7,230	5,907	5,907	0	5,908	5,908	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 84 **REVENUE ADMINISTRATION DEPT OF**
AGENCY: 084 **REVENUE ADMINISTRATION DEPT OF**
ACTIVITY: 842010 **ADMIN ATTACHED BOARDS**
ORGANIZATION: 1710 **EQUALIZATION STANDARDS BOARD**

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF

AGENCY 084 REVENUE ADMINISTRATION DEPT OF

TOTAL EXPENSES	13,245,703	15,581,272	16,401,896	16,309,964	-91,932	16,751,589	16,654,950	-96,639
ESTIMATED SOURCE OF FUNDS FOR REVENUE ADMINISTRATION DEPT OF								
GENERAL FUND	13,181,988	15,441,596	16,299,213	16,207,281	-91,932	16,646,900	16,550,261	-96,639
OTHER FUNDS	63,715	139,676	102,683	102,683	0	104,689	104,689	0
TOTAL FUNDS	13,245,703	15,581,272	16,401,896	16,309,964	-91,932	16,751,589	16,654,950	-96,639

COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	296,061	329,382	329,114	329,114	0	335,458	335,458	0
011	Personal Services-Unclassified	109,578	105,564	105,563	105,563	0	105,563	105,563	0
012	Personal Services-Unclassified 2	181,360	181,810	172,862	172,862	0	177,164	177,164	0
013	Personal Services-Unclassified 3	62,056	75,860	65,400	65,400	0	69,049	69,049	0
020	Current Expenses	9,193	52,090	38,250	38,250	0	40,425	40,425	0
022	Rents-Leases Other Than State	1,770	3,500	1,872	1,872	0	1,872	1,872	0
024	Maint.Other Than Build.- Grnds	0	500	750	750	0	750	750	0
026	Organizational Dues	2,775	3,950	3,675	3,675	0	3,700	3,700	0
027	Transfers To Oit	0	503	6,000	6,000	0	2,600	2,600	0
030	Equipment New/Replacement	0	1,500	2,750	2,750	0	1	1	0
035	Shared Services Support	0	0	3,307	3,307	0	3,307	3,307	0
037	Technology - Hardware	3,656	25,200	42,300	42,300	0	24,900	24,900	0
038	Technology - Software	3,264	13,565	6,860	6,860	0	7,959	7,959	0
039	Telecommunications	8,078	14,475	12,750	12,750	0	14,275	14,275	0
049	Transfer to Other State Agenci	400	400	400	400	0	400	400	0
057	Books, Periodicals, Subscriptions	0	0	1	1	0	1,000	1,000	0
060	Benefits	254,310	300,893	306,740	306,740	0	323,222	323,222	0
066	Employee training	210	1,000	1,001	1,001	0	1,001	1,001	0
070	In-State Travel Reimbursement	0	2,200	2,200	2,200	0	2,200	2,200	0
080	Out-Of State Travel	0	0	1	1	0	1	1	0
103	Contracts for Op Services	199	650	350	350	0	450	450	0
226	Replacement Checks	1	1	1	1	0	1	1	0
TOTAL EXPENSES		932,911	1,113,043	1,102,147	1,102,147	0	1,115,298	1,115,298	0

ESTIMATED SOURCE OF FUNDS FOR TREASURY OPERATIONS									
001	Transfer from Other Agencies	110,801	110,204	124,574	55,728	-68,846	128,818	57,678	-71,140
004	Intra-Agency Transfers	0	0	0	99,688	99,688	0	103,772	103,772

COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
009	Agency Income	28,346	26,853	30,842	0	-30,842	32,632	0	-32,632
	General Fund	793,764	975,986	946,731	946,731	0	953,848	953,848	0
	TOTAL FUNDS	932,911	1,113,043	1,102,147	1,102,147	0	1,115,298	1,115,298	0

COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
043	Debt Service	70,637,434	74,335,350	75,200,433	73,200,433	-2,000,000	81,863,991	77,863,991	-4,000,000
				F. This appropriation shall not lapse until June 30, 2015			F. This appropriation shall not lapse until June 30, 2015		
044	Debt Service Other Agencies	23,743,300	24,736,974	27,123,674	26,092,924	-1,030,750	28,092,102	27,089,852	-1,002,250
				F. This appropriation shall not lapse until June 30, 2015			F. This appropriation shall not lapse until June 30, 2015		
TOTAL EXPENSES		94,380,734	99,072,324	102,324,107	99,293,357	-3,030,750	109,956,093	104,953,843	-5,002,250

ESTIMATED SOURCE OF FUNDS FOR DEBT SERVICE									
000	Federal Funds	2,111,306	2,119,556	2,119,556	2,119,556	0	2,119,556	2,119,556	0
	General Fund	92,269,428	96,952,768	100,204,551	97,173,801	-3,030,750	107,836,537	102,834,287	-5,002,250
TOTAL FUNDS		94,380,734	99,072,324	102,324,107	99,293,357	-3,030,750	109,956,093	104,953,843	-5,002,250

			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.
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COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
575	Debt Service - School Building Aid	14,579,816	14,424,456	14,000,560	14,000,560	0	13,576,401	13,576,401	0
	TOTAL EXPENSES	14,579,816	14,424,456	14,000,560	14,000,560	0	13,576,401	13,576,401	0
ESTIMATED SOURCE OF FUNDS FOR DEBT SERVICE - SCHOOL BLDG AID									
008	Agency Income	14,579,816	14,424,456	14,000,560	14,000,560	0	13,576,401	13,576,401	0
	TOTAL FUNDS	14,579,816	14,424,456	14,000,560	14,000,560	0	13,576,401	13,576,401	0

COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
248	Meals & Rooms Tax Distribution	58,805,057	58,805,057	58,805,057	58,805,057	0	63,805,057	63,805,057	0
				G. The funds in this appropriation shall not be transferred or expended for any other purpose and shall not lapse until June 30, 2015			G. The funds in this appropriation shall not be transferred or expended for any other purpose and shall not lapse until June 30, 2015		
	TOTAL EXPENSES	58,805,057	58,805,057	58,805,057	58,805,057	0	63,805,057	63,805,057	0
ESTIMATED SOURCE OF FUNDS FOR GEN FUND DIST TO MUNICIPALITY									
	General Fund	58,805,057	58,805,057	58,805,057	58,805,057	0	63,805,057	63,805,057	0
	TOTAL FUNDS	58,805,057	58,805,057	58,805,057	58,805,057	0	63,805,057	63,805,057	0

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
044	Debt Service Other Agencies	2,013,853	2,102,752	2,067,830	2,067,830	0	2,036,495	2,036,495	0
TOTAL EXPENSES		2,013,853	2,102,752	2,067,830	2,067,830	0	2,036,495	2,036,495	0

ESTIMATED SOURCE OF FUNDS FOR CCSNH DEBT SERVICE FUND									
008	Agency Income	2,013,853	2,102,752	2,067,830	2,067,830	0	2,036,495	2,036,495	0
TOTAL FUNDS		2,013,853	2,102,752	2,067,830	2,067,830	0	2,036,495	2,036,495	0

ACTIVITY 380010 TREASURY DEPARTMENT

TOTAL EXPENSES	170,712,371	175,517,632	178,299,701	175,268,951	-3,030,750	190,489,344	185,487,094	-5,002,250
ESTIMATED SOURCE OF FUNDS FOR TREASURY DEPARTMENT								
FEDERAL FUNDS	2,111,306	2,119,556	2,119,556	2,119,556	0	2,119,556	2,119,556	0
GENERAL FUND	151,868,249	156,733,811	159,956,339	156,925,589	-3,030,750	172,595,442	167,593,192	-5,002,250
OTHER FUNDS	16,732,816	16,664,265	16,223,806	16,223,806	0	15,774,346	15,774,346	0
TOTAL FUNDS	170,712,371	175,517,632	178,299,701	175,268,951	-3,030,750	190,489,344	185,487,094	-5,002,250

COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	421,157	441,866	451,419	451,419	0	455,451	455,451	0
013	Personal Services-Unclassified 3	79,140	76,160	62,052	62,052	0	65,701	65,701	0
018	Overtime	1,892	6,000	6,000	6,000	0	7,000	7,000	0
020	Current Expenses	429,387	761,543	765,400	765,400	0	801,400	801,400	0
022	Rents-Leases Other Than State	2,118	3,500	1,872	1,872	0	1,872	1,872	0
024	Maint.Other Than Build.- Grnds	462	750	1,150	1,150	0	1,150	1,150	0
026	Organizational Dues	1,200	2,200	1,200	1,200	0	1,200	1,200	0
027	Transfers To Oit	0	502	2,800	2,800	0	1,200	1,200	0
028	Transfers To General Services	12,994	13,318	17,074	17,074	0	16,245	16,245	0
029	Intra-Agency Transfers	66,078	66,585	69,116	68,846	-270	71,551	71,140	-411
030	Equipment New/Replacement	7,554	7,752	2,950	2,950	0	9,000	9,000	0
035	Shared Services Support	0	0	3,306	3,306	0	3,306	3,306	0
037	Technology - Hardware	2,252	7,000	14,450	14,450	0	6,000	6,000	0
038	Technology - Software	9,889	36,260	33,224	33,224	0	66,718	66,718	0
039	Telecommunications	5,346	10,950	10,350	10,350	0	12,475	12,475	0
042	Additional Fringe Benefits	33,778	34,964	54,756	54,756	0	55,667	55,667	0
046	Consultants	0	7,500	7,500	7,500	0	7,500	7,500	0
049	Transfer to Other State Agenci	400	400	400	400	0	400	400	0
050	Personal Service-Temp/Appointe	0	13,000	13,000	13,000	0	15,000	15,000	0
057	Books, Periodicals, Subscriptions	0	0	10,400	10,400	0	11,900	11,900	0
060	Benefits	216,889	240,496	276,598	276,598	0	291,940	291,940	0
066	Employee training	0	8,500	4,001	4,001	0	4,001	4,001	0
070	In-State Travel Reimbursement	0	5,500	5,500	5,500	0	5,500	5,500	0
080	Out-Of State Travel	0	8,500	8,500	8,500	0	8,500	8,500	0
TOTAL EXPENSES		1,290,536	1,753,246	1,823,018	1,822,748	-270	1,920,677	1,920,266	-411

ESTIMATED SOURCE OF FUNDS FOR ABANDONED PROPERTY				
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COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
007	Agency Income	1,290,536	1,753,246	1,823,018	1,822,748	-270	1,920,677	1,920,266	-411
	TOTAL FUNDS	1,290,536	1,753,246	1,823,018	1,822,748	-270	1,920,677	1,920,266	-411

COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	205,674	284,193	260,000	260,000	0	280,000	280,000	0
026	Organizational Dues	6,500	13,500	8,500	8,500	0	9,500	9,500	0
029	Intra-Agency Transfers	28,346	27,307	30,979	30,842	-137	32,841	32,632	-209
070	In-State Travel Reimbursement	0	0	1	1	0	1	1	0
080	Out-Of State Travel	0	0	1	1	0	1	1	0
107	Scholarships & Grants	582,500	625,000	625,000	625,000	0	625,000	625,000	0
TOTAL EXPENSES		823,020	950,000	924,481	924,344	-137	947,343	947,134	-209
ESTIMATED SOURCE OF FUNDS FOR UNIQUE PROGRAM									
009	Agency Income	823,020	950,000	924,481	924,344	-137	947,343	947,134	-209
TOTAL FUNDS		823,020	950,000	924,481	924,344	-137	947,343	947,134	-209

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
054	Trust Fund Expenditures	31,887	31,888	31,888	31,888	0	31,888	31,888	0
	TOTAL EXPENSES	31,887	31,888	31,888	31,888	0	31,888	31,888	0

ESTIMATED SOURCE OF FUNDS FOR BEN THOMPSON TRUST FUND									
009	Agency Income	31,887	31,888	31,888	31,888	0	31,888	31,888	0
	TOTAL FUNDS	31,887	31,888	31,888	31,888	0	31,888	31,888	0

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
054	Trust Fund Expenditures	400	400	400	400	0	400	400	0
	TOTAL EXPENSES	400	400	400	400	0	400	400	0

ESTIMATED SOURCE OF FUNDS FOR HAMILTON SMITH TRUST FUND									
	General Fund	400	400	400	400	0	400	400	0
	TOTAL FUNDS	400	400	400	400	0	400	400	0

ACTIVITY 381510 TRUST FUNDS

TOTAL EXPENSES	32,287	32,288	32,288	32,288	0	32,288	32,288	0	
ESTIMATED SOURCE OF FUNDS FOR TRUST FUNDS									
	GENERAL FUND	400	400	400	400	0	400	400	0
	OTHER FUNDS	31,887	31,888	31,888	31,888	0	31,888	31,888	0
TOTAL FUNDS	32,287	32,288	32,288	32,288	0	32,288	32,288	0	

COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
076	LCHIP	1,667,807	120,000	1,160,000	2,160,000	1,000,000	4,290,000	3,290,000	-1,000,000
TOTAL EXPENSES		1,667,807	120,000	1,160,000	2,160,000	1,000,000	4,290,000	3,290,000	-1,000,000

ESTIMATED SOURCE OF FUNDS FOR LCHIP									
009	Agency Income	365,752	120,000	1,160,000	2,160,000	1,000,000	4,290,000	3,290,000	-1,000,000
	General Fund	1,302,055	0	0	0	0	0	0	0
TOTAL FUNDS		1,667,807	120,000	1,160,000	2,160,000	1,000,000	4,290,000	3,290,000	-1,000,000

AGENCY 038 TREASURY DEPT OF

TOTAL EXPENSES	174,526,021	178,373,166	182,239,488	180,208,331	-2,031,157	197,679,652	191,676,782	-6,002,870	
ESTIMATED SOURCE OF FUNDS FOR TREASURY DEPT OF									
FEDERAL FUNDS	2,111,306	2,119,556	2,119,556	2,119,556	0	2,119,556	2,119,556	0	
GENERAL FUND	153,170,704	156,734,211	159,956,739	156,925,989	-3,030,750	172,595,842	167,593,592	-5,002,250	
OTHER FUNDS	19,244,011	19,519,399	20,163,193	21,162,786	999,593	22,964,254	21,963,634	-1,000,620	
TOTAL FUNDS	174,526,021	178,373,166	182,239,488	180,208,331	-2,031,157	197,679,652	191,676,782	-6,002,870	

COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	279,859	289,671	279,642	279,642	0	286,308	286,308	0
011	Personal Services-Unclassified	277,078	226,382	222,335	222,335	0	224,581	224,581	0
019	Holiday Pay	85	129	100	100	0	100	100	0
020	Current Expenses	12,617	20,500	18,500	18,500	0	18,500	18,500	0
022	Rents-Leases Other Than State	2,244	2,500	2,500	2,500	0	3,500	3,500	0
024	Maint.Other Than Build.- Grnds	0	155	100	100	0	100	100	0
026	Organizational Dues	175	400	200	200	0	200	200	0
027	Transfers To Oit	24,800	26,069	30,301	30,301	0	30,161	30,161	0
028	Transfers To General Services	41,310	55,904	56,119	56,119	0	57,967	57,967	0
030	Equipment New/Replacement	0	0	4,500	4,500	0	0	0	0
035	Shared Services Support	0	0	1,233	1,233	0	1,233	1,233	0
042	Additional Fringe Benefits	0	0	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	13,736	16,028	16,028	16,028	0	16,028	16,028	0
057	Books, Periodicals, Subscriptions	5,482	8,000	8,000	8,000	0	8,000	8,000	0
060	Benefits	236,071	261,507	273,894	273,894	0	289,912	289,912	0
064	Ret-Pension Bene-Health Ins	5,136	10,000	0	0	0	0	0	0
070	In-State Travel Reimbursement	1,522	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
TOTAL EXPENSES		900,515	920,146	929,353	929,353	0	952,491	952,491	0

ESTIMATED SOURCE OF FUNDS FOR BOARD OF TAX - LAND APPEALS									
002	TRS From Dept Transportation	134,592	145,987	142,210	142,210	0	148,867	148,867	0
	General Fund	765,923	774,159	787,143	787,143	0	803,624	803,624	0

COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
TOTAL FUNDS		900,515	920,146	929,353	929,353	0	952,491	952,491	0

COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
016	Personal Services Non Classified	3,200,508	3,537,048	3,764,375	3,764,375	0	3,814,505	3,814,505	0
018	Overtime	10,451	72,204	15,000	15,000	0	15,000	15,000	0
020	Current Expenses	222,254	424,408	244,616	244,616	0	240,616	240,616	0
022	Rents-Leases Other Than State	407,548	422,769	410,000	410,000	0	410,000	410,000	0
023	Heat- Electricity - Water	75,536	89,328	85,000	85,000	0	85,000	85,000	0
024	Maint.Other Than Build.- Grnds	84,823	105,456	100,000	100,000	0	100,000	100,000	0
026	Organizational Dues	10,595	15,500	12,000	12,000	0	12,000	12,000	0
030	Equipment New/Replacement	34,977	106,228	15,000	15,000	0	15,000	15,000	0
037	Technology - Hardware	72,542	100,000	110,000	110,000	0	110,000	110,000	0
038	Technology - Software	685,217	1,125,000	1,125,000	1,125,000	0	1,125,000	1,125,000	0
				038 F. this appropriation shall not lapse until June 30, 2015			038 F. this appropriation shall not lapse until June 30, 2015		
039	Telecommunications	48,598	52,393	50,000	50,000	0	50,000	50,000	0
040	Indirect Costs	27,047	51,435	37,000	37,000	0	37,000	37,000	0
045	Personnel Services/Non Benefit	153,392	185,057	160,000	160,000	0	160,000	160,000	0
046	Consultants	108,376	159,476	110,000	110,000	0	110,000	110,000	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	0	15,450	15,000	15,000	0	15,000	15,000	0
060	Benefits	1,458,455	1,796,216	1,953,827	1,953,827	0	2,092,893	2,092,893	0
064	Ret-Pension Bene-Health Ins	187,702	218,069	199,905	199,905	0	202,204	202,204	0
070	In-State Travel Reimbursement	8,906	12,832	18,000	18,000	0	18,000	18,000	0
080	Out-Of State Travel	25,308	80,000	30,000	30,000	0	33,000	33,000	0
	TOTAL EXPENSES	6,823,935	8,570,569	8,456,423	8,456,423	0	8,646,918	8,646,918	0

ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATION									
009 Agency Income	6,823,935	8,570,569	8,456,423	8,456,423	0	8,646,918	8,646,918	0	

COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
TOTAL FUNDS		6,823,935	8,570,569	8,456,423	8,456,423	0	8,646,918	8,646,918	0

						The funds in Accounting Unit 1051 shall not lapse until June 30, 2015.			
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COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
062	Workers Compensation	1,162	5,000	4,000	4,000	0	4,000	4,000	0
TOTAL EXPENSES		1,162	5,000	4,000	4,000	0	4,000	4,000	0

ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014 GOVERNOR	FY2014 HOUSE	FY2014 DIFF	FY2015 GOVERNOR	FY2015 HOUSE	FY2015 DIFF
009 Agency Income	1,162	5,000	4,000	4,000	0	4,000	4,000	0
TOTAL FUNDS	1,162	5,000	4,000	4,000	0	4,000	4,000	0

						The funds in Accounting Unit 8502 shall not lapse until June 30, 2015.			
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COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
061	Unemployment Compensation	0	5,000	4,000	4,000	0	4,000	4,000	0
	TOTAL EXPENSES	0	5,000	4,000	4,000	0	4,000	4,000	0

ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT COMPENSATION									
009	Agency Income	0	5,000	4,000	4,000	0	4,000	4,000	0
	TOTAL FUNDS	0	5,000	4,000	4,000	0	4,000	4,000	0

							The funds in Accounting Unit 6167 shall not lapse until June 30, 2015.		
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ACTIVITY 590010 NH RETIREMENT SYSTEM

TOTAL EXPENSES	6,825,097	8,580,569	8,464,423	8,464,423	0	8,654,918	8,654,918	0	
ESTIMATED SOURCE OF FUNDS FOR NH RETIREMENT SYSTEM									
OTHER FUNDS	6,825,097	8,580,569	8,464,423	8,464,423	0	8,654,918	8,654,918	0	
TOTAL FUNDS	6,825,097	8,580,569	8,464,423	8,464,423	0	8,654,918	8,654,918	0	

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
 DEPARTMENT: 59 NH RETIREMENT SYSTEM
 AGENCY: 059 NH RETIREMENT SYSTEM
 ACTIVITY: 590510 STATE CONTRIBUTIONS
 ORGANIZATION: 1052 STATE CONTRIBUTIONS

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
064	Ret-Pension Bene-Health Ins	10,494,946	0	0	0	0	0	0	0
	TOTAL EXPENSES	10,494,946	0	0	0	0	0	0	0

ESTIMATED SOURCE OF FUNDS FOR STATE CONTRIBUTIONS									
	General Fund	10,494,946	0	0	0	0	0	0	0
	TOTAL FUNDS	10,494,946	0	0	0	0	0	0	0

			THE RETIREMENT SYSTEM SHALL PROVIDE QUARTERLY REPORTS TO THE FISCAL COMMITTEE OF THE GENERAL COURT BY CITY AND TOWN OF THE AMOUNTS EXPENDE FROM THIS APPROPRIATION.	THE RETIREMENT SYSTEM SHALL PROVIDE QUARTERLY REPORTS TO THE FISCAL COMMITTEE OF THE GENERAL COURT BY CITY AND TOWN OF THE AMOUNTS EXPENDE FROM THIS APPROPRIATION.
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COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
 DEPARTMENT: 59 NH RETIREMENT SYSTEM
 AGENCY: 059 NH RETIREMENT SYSTEM
 ACTIVITY: 590510 STATE CONTRIBUTIONS
 ORGANIZATION: 1052 STATE CONTRIBUTIONS

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF

AGENCY 059 NH RETIREMENT SYSTEM

TOTAL EXPENSES	17,320,043	8,580,569	8,464,423	8,464,423	0	8,654,918	8,654,918	0
ESTIMATED SOURCE OF FUNDS FOR NH RETIREMENT SYSTEM								
GENERAL FUND	10,494,946	0	0	0	0	0	0	0
OTHER FUNDS	6,825,097	8,580,569	8,464,423	8,464,423	0	8,654,918	8,654,918	0
TOTAL FUNDS	17,320,043	8,580,569	8,464,423	8,464,423	0	8,654,918	8,654,918	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 28 **REAL ESTATE COMMISSION**
AGENCY: 028 **REAL ESTATE COMMISSION**
ACTIVITY: 280010 **REAL ESTATE COMMISSION**
ORGANIZATION: 2054 **REAL ESTATE COMM ADMIN**

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	256,345	245,616	218,009	218,009	0	219,961	219,961	0
011	Personal Services-Unclassified	74,539	71,836	71,834	71,834	0	72,136	72,136	0
018	Overtime	0	260	160	160	0	159	159	0
020	Current Expenses	28,930	36,349	32,490	32,490	0	33,310	33,310	0
022	Rents-Leases Other Than State	1,581	2,200	1,780	1,780	0	1,780	1,780	0
024	Maint.Other Than Build.- Grnds	0	500	500	500	0	500	500	0
026	Organizational Dues	1,270	1,270	1,270	1,270	0	1,300	1,300	0
027	Transfers To Oit	3,617	5,930	17,746	17,746	0	17,168	17,168	0
028	Transfers To General Services	24,919	28,708	28,419	28,419	0	21,217	21,217	0
030	Equipment New/Replacement	0	2,000	384	384	0	384	384	0
035	Shared Services Support	0	0	2,210	2,210	0	2,210	2,210	0
049	Transfer to Other State Agenci	250	250	250	250	0	250	250	0
050	Personal Service-Temp/Appointe	3,350	3,999	3,501	3,501	0	3,500	3,500	0
060	Benefits	147,842	166,062	146,600	146,600	0	154,056	154,056	0
070	In-State Travel Reimbursement	3,762	5,000	4,160	4,160	0	4,160	4,160	0
080	Out-Of State Travel	0	1,000	160	160	0	160	160	0
104	Certification Expense	67,237	114,400	109,000	109,000	0	114,000	114,000	0
202	Relocation	0	0	10,000	10,000	0	0	0	0
TOTAL EXPENSES		613,642	685,380	648,473	648,473	0	646,251	646,251	0

ESTIMATED SOURCE OF FUNDS FOR REAL ESTATE COMM ADMIN									
009	Agency Income	133,365	290,311	250,310	250,310	0	256,021	256,021	0
	General Fund	480,277	395,069	398,163	398,163	0	390,230	390,230	0
TOTAL FUNDS		613,642	685,380	648,473	648,473	0	646,251	646,251	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
 DEPARTMENT: 28 REAL ESTATE COMMISSION
 AGENCY: 028 REAL ESTATE COMMISSION
 ACTIVITY: 280010 REAL ESTATE COMMISSION
 ORGANIZATION: 2054 REAL ESTATE COMM ADMIN

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	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 HOUSE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 31 **JOINT BOARD OF LICENSURE -CERT**
AGENCY: 031 **JOINT BOARD OF LICENSUR - CERT**
ACTIVITY: 310010 **JOINT BOARD**
ORGANIZATION: 2250 **JOINT BOARD ADMIN**

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	643,751	643,711	1,120,831	674,010	-446,821	1,147,132	686,305	-460,827
018	Overtime	8,864	6,000	13,500	13,500	0	15,500	15,500	0
020	Current Expenses	161,984	206,054	210,146	210,146	0	221,462	221,462	0
022	Rents-Leases Other Than State	46,416	49,716	28,375	28,375	0	7,800	7,800	0
024	Maint.Other Than Build.- Grnds	0	0	863	863	0	863	863	0
026	Organizational Dues	37,068	44,990	50,550	50,550	0	53,050	53,050	0
027	Transfers To Oit	20,257	23,049	35,226	22,530	-12,696	27,640	14,494	-13,146
028	Transfers To General Services	8,637	9,832	54,384	54,384	0	66,868	66,868	0
029	Intra-Agency Transfers	18,403	19,338	0	0	0	0	0	0
030	Equipment New/Replacement	11,263	4,631	34,563	34,563	0	21,300	21,300	0
035	Shared Services Support	0	0	5,806	5,806	0	5,806	5,806	0
037	Technology - Hardware	1,240	2,800	2,410	2,410	0	0	0	0
038	Technology - Software	0	0	1,841	1,841	0	1,841	1,841	0
039	Telecommunications	0	0	24,927	24,927	0	26,402	26,402	0
046	Consultants	10,976	27,500	30,000	30,000	0	32,000	32,000	0
049	Transfer to Other State Agenci	28,558	28,929	32,706	32,706	0	33,546	33,546	0
050	Personal Service-Temp/Appointe	32,492	55,365	73,529	73,529	0	75,406	75,406	0
057	Books, Periodicals, Subscriptions	0	0	500	500	0	250	250	0
060	Benefits	351,853	393,164	709,498	424,167	-285,331	752,887	449,336	-303,551
064	Ret-Pension Bene-Health Ins	32,590	12,000	0	0	0	0	0	0
065	Board Expenses	0	0	9,400	9,400	0	10,400	10,400	0
066	Employee training	0	0	2,620	2,620	0	1,770	1,770	0
069	Promotional - Marketing Expens	0	0	338	338	0	338	338	0
070	In-State Travel Reimbursement	24,537	35,670	60,344	54,904	-5,440	60,220	53,327	-6,893
080	Out-Of State Travel	0	4,500	6,528	6,528	0	4,860	4,860	0
104	Certification Expense	6,760	28,000	35,000	35,000	0	37,500	37,500	0
202	Relocation	0	0	38,705	38,705	0	0	0	0
404	Intra-Indirect Costs	16,925	23,028	0	0	0	0	0	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 31 **JOINT BOARD OF LICENSURE -CERT**
AGENCY: 031 **JOINT BOARD OF LICENSUR - CERT**
ACTIVITY: 310010 **JOINT BOARD**
ORGANIZATION: 2250 **JOINT BOARD ADMIN**

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
TOTAL EXPENSES		1,462,574	1,618,277	2,582,590	1,832,302	-750,288	2,604,841	1,820,424	-784,417
ESTIMATED SOURCE OF FUNDS FOR JOINT BOARD ADMIN									
003	Revolving Funds	623,674	659,899	35,000	35,000	0	37,500	37,500	0
	General Fund	838,900	958,378	2,547,590	1,797,302	-750,288	2,567,341	1,782,924	-784,417
TOTAL FUNDS		1,462,574	1,618,277	2,582,590	1,832,302	-750,288	2,604,841	1,820,424	-784,417

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
 DEPARTMENT: 31 JOINT BOARD OF LICENSURE -CERT
 AGENCY: 031 JOINT BOARD OF LICENSUR - CERT
 ACTIVITY: 999999
 ORGANIZATION: 9999

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	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.
 If the Joint Board requires the services of investigators and/or consultants to review specific incidents, the Board shall seek Governor and Council approval of the required amount of monies from funds not otherwise appropriated.

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.
 If the Joint Board requires the services of investigators and/or consultants to review specific incidents, the Board shall seek Governor and Council approval of the required amount of monies from funds not otherwise appropriated.

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 31 **JOINT BOARD OF LICENSURE -CERT**
AGENCY: 031 **JOINT BOARD OF LICENSUR - CERT**
ACTIVITY: 999999
ORGANIZATION: 9999

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
AGENCY 031 JOINT BOARD OF LICENSUR - CERT									
	TOTAL EXPENSES	1,462,574	1,618,277	2,582,590	1,832,302	-750,288	2,604,841	1,820,424	-784,417
	ESTIMATED SOURCE OF FUNDS FOR JOINT BOARD OF LICENSUR - CERT								
	GENERAL FUND	838,900	958,378	2,547,590	1,797,302	-750,288	2,567,341	1,782,924	-784,417
	OTHER FUNDS	623,674	659,899	35,000	35,000	0	37,500	37,500	0
	TOTAL FUNDS	1,462,574	1,618,277	2,582,590	1,832,302	-750,288	2,604,841	1,820,424	-784,417

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	2	45	45	45	0	45	45	0
026	Organizational Dues	200	200	200	200	0	200	200	0
035	Shared Services Support	0	0	60	60	0	60	60	0
050	Personal Service-Temp/Appointe	990	1,200	1,200	1,200	0	1,200	1,200	0
060	Benefits	75	92	91	91	0	92	92	0
070	In-State Travel Reimbursement	1,228	2,000	2,000	2,000	0	2,000	2,000	0
080	Out-Of State Travel	0	1	0	0	0	0	0	0
TOTAL EXPENSES		2,495	3,538	3,596	3,596	0	3,597	3,597	0
ESTIMATED SOURCE OF FUNDS FOR BOXING & WRESTLING COMM									
General Fund		2,495	3,538	3,596	3,596	0	3,597	3,597	0
TOTAL FUNDS		2,495	3,538	3,596	3,596	0	3,597	3,597	0

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	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 HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	131,886	185,725	176,634	176,634	0	180,977	180,977	0
020	Current Expenses	31,623	48,000	48,000	48,000	0	48,000	48,000	0
022	Rents-Leases Other Than State	1,721	3,300	3,300	3,300	0	3,300	3,300	0
026	Organizational Dues	4,270	4,400	5,000	5,000	0	5,000	5,000	0
027	Transfers To Oit	4,033	6,511	5,062	5,062	0	4,111	4,111	0
028	Transfers To General Services	27,903	33,880	38,312	38,312	0	34,956	34,956	0
030	Equipment New/Replacement	1,030	1,500	2,000	2,000	0	2,000	2,000	0
035	Shared Services Support	0	0	3,018	3,018	0	3,018	3,018	0
040	Indirect Costs	16,839	8,662	8,733	8,733	0	8,733	8,733	0
041	Audit Fund Set Aside	0	621	591	591	0	637	637	0
042	Additional Fringe Benefits	9,661	21,500	21,500	21,500	0	21,500	21,500	0
046	Consultants	14,534	25,000	50,000	50,000	0	50,000	50,000	0
050	Personal Service-Temp/Appointe	10,929	25,000	62,226	62,226	0	62,757	62,757	0
060	Benefits	69,544	101,600	112,437	112,437	0	119,018	119,018	0
070	In-State Travel Reimbursement	5,827	10,000	10,000	10,000	0	10,000	10,000	0
072	Grants-Federal	61,377	102,771	76,701	76,701	0	78,189	78,189	0
080	Out-Of State Travel	10,870	13,000	13,000	13,000	0	13,000	13,000	0
TOTAL EXPENSES		402,047	591,470	636,514	636,514	0	645,196	645,196	0

ESTIMATED SOURCE OF FUNDS FOR COUNCIL EXPENDITURES									
000	Federal Funds	402,047	591,470	636,514	636,514	0	645,196	645,196	0
TOTAL FUNDS		402,047	591,470	636,514	636,514	0	645,196	645,196	0

COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
011	Personal Services-Unclassified	78,764	75,848	75,847	75,847	0	75,848	75,848	0
012	Personal Services-Unclassified 2	67,100	64,914	64,915	64,915	0	64,914	64,914	0
020	Current Expenses	6,045	9,780	8,136	8,136	0	8,136	8,136	0
027	Transfers To Oit	310	145	6,792	2,122	-4,670	1,883	1,758	-125
035	Shared Services Support	0	0	706	706	0	706	706	0
039	Telecommunications	0	0	1,644	1,644	0	1,644	1,644	0
050	Personal Service-Temp/Appointe	15,179	15,000	15,000	15,000	0	15,000	15,000	0
060	Benefits	25,886	26,003	27,788	27,788	0	28,414	28,414	0
070	In-State Travel Reimbursement	33,000	35,750	35,750	31,200	-4,550	35,750	32,200	-3,550
TOTAL EXPENSES		226,284	227,440	236,578	227,358	-9,220	232,295	228,620	-3,675
ESTIMATED SOURCE OF FUNDS FOR EXECUTIVE COUNCIL									
General Fund		226,284	227,440	236,578	227,358	-9,220	232,295	228,620	-3,675
TOTAL FUNDS		226,284	227,440	236,578	227,358	-9,220	232,295	228,620	-3,675

COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
				<p>The following payments shall be made in lieu of expenses for members of the Executive Council: District I FY2014 - \$9,000, FY2015 - \$9,000; District II FY2014 - \$6,000, FY2015 - \$6,000; District III FY2014 - \$6,000, FY2015 - \$6,000; District IV FY2014 - \$6,000, FY2015 - \$6,000; District V FY2014 - \$6,000, FY2015 - \$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.</p>			<p>The following payments shall be made in lieu of expenses for members of the Executive Council: District I FY2014 - \$9,000, FY2015 - \$9,000; District II FY2014 - \$4,000, FY2015 - \$5,000; District III FY2014 - \$6,000, FY2015 - \$6,000; District IV FY2014 - \$6,000, FY2015 - \$6,000; District V FY2014 - \$6,000, FY2015 - \$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.</p>		

COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF

CATEGORY 01 GENERAL GOVERNMENT

TOTAL EXPENSES	443,419,800	465,447,311	472,922,859	469,411,491	-3,511,368	490,992,828	484,063,050	-6,929,778
ESTIMATED SOURCE OF FUNDS FOR GENERAL GOVERNMENT								
FEDERAL FUNDS	35,466,123	45,460,710	44,532,160	44,458,270	-73,890	44,586,955	44,511,955	-75,000
GENERAL FUND	254,149,005	254,395,484	258,344,394	254,230,722	-4,113,672	272,904,891	267,373,028	-5,531,863
OTHER FUNDS	153,804,672	165,591,117	170,046,305	170,722,499	676,194	173,500,982	172,178,067	-1,322,915
TOTAL FUNDS	443,419,800	465,447,311	472,922,859	469,411,491	-3,511,368	490,992,828	484,063,050	-6,929,778

COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	9,876,392	9,968,943	10,544,142	10,544,142	0	10,684,223	10,684,223	0
011	Personal Services-Unclassified	3,259,800	3,240,730	3,793,146	3,793,146	0	3,793,446	3,793,446	0
012	Personal Services-Unclassified 2	129,319	204,303	204,303	204,303	0	204,303	204,303	0
016	Personal Services Non Classified	0	1	0	0	0	0	0	0
018	Overtime	2,421	3,500	3,500	3,500	0	3,500	3,500	0
020	Current Expenses	496,130	522,752	506,177	506,177	0	506,697	506,697	0
022	Rents-Leases Other Than State	70,058	181,701	27,305	27,305	0	28,185	28,185	0
024	Maint.Other Than Build.- Grnds	80,570	86,787	79,809	79,809	0	81,982	81,982	0
026	Organizational Dues	96,385	101,094	118,635	118,635	0	123,215	123,215	0
027	Transfers To Oit	1,038	5,998	10,181	10,181	0	10,181	10,181	0
028	Transfers To General Services	23,316	0	0	0	0	0	0	0
030	Equipment New/Replacement	121,701	229,696	172,946	172,946	0	96,495	96,495	0
038	Technology - Software	0	0	506,044	506,044	0	506,044	506,044	0
039	Telecommunications	14,813	24,000	18,676	18,676	0	18,676	18,676	0
046	Consultants	0	0	368,640	368,640	0	368,640	368,640	0
048	Contractual Maint.-Build-Grnds	7,662	7,661	7,664	7,664	0	7,664	7,664	0
049	Transfer to Other State Agenci	9,038,921	8,636,401	8,859,605	8,859,605	0	9,129,047	9,129,047	0
050	Personal Service-Temp/Appointe	832,840	817,609	703,463	703,463	0	722,819	722,819	0
057	Books, Periodicals, Subscriptions	547,580	547,653	633,701	633,701	0	658,890	658,890	0
060	Benefits	6,583,669	7,093,012	8,958,225	8,958,225	0	9,374,854	9,374,854	0
061	Unemployment Compensation	115,968	30,000	30,000	30,000	0	30,000	30,000	0
066	Employee training	59,137	60,000	95,000	95,000	0	95,000	95,000	0
068	Remuneration	5,964	20,000	10,000	10,000	0	10,000	10,000	0
070	In-State Travel Reimbursement	116,730	196,938	210,470	210,470	0	210,470	210,470	0
080	Out-Of State Travel	2,468	2,468	2,500	2,500	0	2,500	2,500	0
104	Certification Expense	65,679	72,000	0	0	0	0	0	0
108	Provider Payments-Legal Servic	637	16,776	5,000	5,000	0	5,000	5,000	0
227	Jury Fees and Expenses	641,607	924,104	924,104	924,104	0	924,104	924,104	0
230	Interpreter Services	349,642	320,000	393,347	393,347	0	393,347	393,347	0
235	Transcription Services	2,168	7,000	3,500	3,500	0	3,500	3,500	0

COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
TOTAL EXPENSES		32,542,615	33,321,127	37,190,083	37,190,083	0	37,992,782	37,992,782	0
ESTIMATED SOURCE OF FUNDS FOR SUPREME & SUPERIOR COURTS									
	General Fund	32,542,615	32,721,127	36,590,083	36,590,083	0	37,392,782	37,392,782	0
	Highway Funds	0	600,000	600,000	600,000	0	600,000	600,000	0
TOTAL FUNDS		32,542,615	33,321,127	37,190,083	37,190,083	0	37,992,782	37,992,782	0

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	77,685	135,000	36,910	36,910	0	37,546	37,546	0
020	Current Expenses	1,692	0	2,000	2,000	0	2,000	2,000	0
028	Transfers To General Services	328	0	0	0	0	0	0	0
030	Equipment New/Replacement	1,316	0	1,500	1,500	0	1,500	1,500	0
038	Technology - Software	0	0	604	604	0	604	604	0
049	Transfer to Other State Agenci	0	0	350	350	0	350	350	0
050	Personal Service-Temp/Appointe	0	0	58,294	58,294	0	61,166	61,166	0
060	Benefits	17,860	0	24,778	24,778	0	26,302	26,302	0
067	Training of Providers	2,336	0	2,500	2,500	0	2,500	2,500	0
068	Remuneration	298,880	383,000	300,000	300,000	0	300,000	300,000	0
070	In-State Travel Reimbursement	21,835	0	25,000	25,000	0	25,000	25,000	0
080	Out-Of State Travel	2,798	0	3,000	3,000	0	3,000	3,000	0
502	Payments To Providers	4,400	0	5,000	5,000	0	5,000	5,000	0
TOTAL EXPENSES		429,130	518,000	459,936	459,936	0	464,968	464,968	0
ESTIMATED SOURCE OF FUNDS FOR MEDIATION AND ARBITRATION FUND									
003	Revolving Funds	155,621	151,000	269,982	269,982	0	270,146	270,146	0
008	Agency Income	273,509	367,000	189,954	189,954	0	194,822	194,822	0
TOTAL FUNDS		429,130	518,000	459,936	459,936	0	464,968	464,968	0

COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	12,404,809	12,094,677	12,209,243	12,209,243	0	12,364,250	12,364,250	0
011	Personal Services-Unclassified	5,450,563	6,341,729	6,192,266	6,192,266	0	6,573,487	6,573,487	0
012	Personal Services-Unclassified 2	140,071	0	0	0	0	0	0	0
016	Personal Services Non Classified	1,475,081	959,165	857,945	857,945	0	335,779	335,779	0
018	Overtime	61,823	7,400	7,400	7,400	0	7,400	7,400	0
020	Current Expenses	1,190,992	1,300,924	1,227,802	1,227,802	0	1,227,802	1,227,802	0
022	Rents-Leases Other Than State	166,094	90,388	250,536	250,536	0	259,180	259,180	0
024	Maint.Other Than Build.- Grnds	133,708	131,302	140,792	140,792	0	145,015	145,015	0
026	Organizational Dues	3,486	3,486	3,596	3,596	0	3,596	3,596	0
030	Equipment New/Replacement	269,151	313,396	212,754	212,754	0	229,355	229,355	0
050	Personal Service-Temp/Appointe	1,086,533	1,889,007	1,935,863	1,935,863	0	2,000,098	2,000,098	0
060	Benefits	9,759,611	10,772,232	12,575,386	12,575,386	0	13,358,159	13,358,159	0
070	In-State Travel Reimbursement	282,014	406,062	539,400	539,400	0	539,400	539,400	0
108	Provider Payments-Legal Servic	20,712	30,004	625,000	625,000	0	625,000	625,000	0
TOTAL EXPENSES		32,444,648	34,339,772	36,777,983	36,777,983	0	37,668,521	37,668,521	0

ESTIMATED SOURCE OF FUNDS FOR CIRCUIT COURT									
001	Transfer from Other Agencies	927,626	879,452	1,134,461	1,134,461	0	485,630	485,630	0
	General Fund	31,517,022	32,060,320	34,243,522	34,243,522	0	35,782,891	35,782,891	0
	Highway Funds	0	1,400,000	1,400,000	1,400,000	0	1,400,000	1,400,000	0
TOTAL FUNDS		32,444,648	34,339,772	36,777,983	36,777,983	0	37,668,521	37,668,521	0

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	45,400	0	0	0	0	0	0	0
037	Technology - Hardware	1,204,674	780,710	407,459	407,459	0	407,459	407,459	0
038	Technology - Software	540,365	742,221	845,861	845,861	0	845,861	845,861	0
039	Telecommunications	138,002	216,000	372,678	372,678	0	372,678	372,678	0
046	Consultants	13,281	0	112,933	112,933	0	112,933	112,933	0
TOTAL EXPENSES		1,941,722	1,738,931	1,738,931	1,738,931	0	1,738,931	1,738,931	0

ESTIMATED SOURCE OF FUNDS FOR JUDICIAL BRANCH INFO TECH FUND									
003	Revolving Funds	333,490	337,000	0	0	0	0	0	0
008	Agency Income	0	0	337,352	337,352	0	337,352	337,352	0
009	Agency Income	1,241,887	1,401,931	1,401,579	1,401,579	0	1,401,579	1,401,579	0
	General Fund	366,345	0	0	0	0	0	0	0
TOTAL FUNDS		1,941,722	1,738,931	1,738,931	1,738,931	0	1,738,931	1,738,931	0

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
ACTIVITY 100010 SUPREME COURT									
	TOTAL EXPENSES	67,358,115	69,917,830	76,166,933	76,166,933	0	77,865,202	77,865,202	0
	ESTIMATED SOURCE OF FUNDS FOR SUPREME COURT								
	GENERAL FUND	64,425,982	64,781,447	70,833,605	70,833,605	0	73,175,673	73,175,673	0
	HIGHWAY FUNDS	0	2,000,000	2,000,000	2,000,000	0	2,000,000	2,000,000	0
	OTHER FUNDS	2,932,133	3,136,383	3,333,328	3,333,328	0	2,689,529	2,689,529	0
	TOTAL FUNDS	67,358,115	69,917,830	76,166,933	76,166,933	0	77,865,202	77,865,202	0

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
062	Workers Compensation	168,722	75,000	75,000	75,000	0	75,000	75,000	0
	TOTAL EXPENSES	168,722	75,000	75,000	75,000	0	75,000	75,000	0

ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION									
	General Fund	168,722	75,000	75,000	75,000	0	75,000	75,000	0
	TOTAL FUNDS	168,722	75,000	75,000	75,000	0	75,000	75,000	0

COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	242,102	185,260	186,706	186,706	0	190,549	190,549	0
018	Overtime	24,949	20,000	20,000	20,000	0	20,000	20,000	0
020	Current Expenses	28,475	16,880	29,080	29,080	0	29,080	29,080	0
024	Maint.Other Than Build.- Grnds	39,974	36,000	40,300	40,300	0	40,300	40,300	0
030	Equipment New/Replacement	144,651	80,500	109,500	109,500	0	109,500	109,500	0
050	Personal Service-Temp/Appointe	1,855,122	2,148,585	2,244,426	2,244,426	0	2,248,560	2,248,560	0
060	Benefits	274,819	271,320	283,909	283,909	0	291,607	291,607	0
070	In-State Travel Reimbursement	53,396	55,411	76,830	76,830	0	76,830	76,830	0
229	Sheriff Reimbursement	1,573,187	1,650,300	1,733,500	1,733,500	0	1,733,500	1,733,500	0
TOTAL EXPENSES		4,236,675	4,464,256	4,724,251	4,724,251	0	4,739,926	4,739,926	0

ESTIMATED SOURCE OF FUNDS FOR COURT SECURITY	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014 GOVERNOR	FY2014 HOUSE	FY2014 DIFF	FY2015 GOVERNOR	FY2015 HOUSE	FY2015 DIFF
General Fund	4,236,675	4,464,256	4,724,251	4,724,251	0	4,739,926	4,739,926	0
TOTAL FUNDS	4,236,675	4,464,256	4,724,251	4,724,251	0	4,739,926	4,739,926	0

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
050	Personal Service-Temp/Appointe	86,213	82,468	83,270	83,270	0	83,949	83,949	0
060	Benefits	17,234	24,965	21,912	21,912	0	23,395	23,395	0
105	Regulatory Hearing Expense	30,510	36,690	55,750	55,750	0	57,950	57,950	0
TOTAL EXPENSES		133,957	144,123	160,932	160,932	0	165,294	165,294	0
ESTIMATED SOURCE OF FUNDS FOR JUDICIAL CONDUCT COMMITTEE									
	General Fund	133,957	144,123	160,932	160,932	0	165,294	165,294	0
TOTAL FUNDS		133,957	144,123	160,932	160,932	0	165,294	165,294	0

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
050	Personal Service-Temp/Appointe	0	0	91,467	91,467	0	91,467	91,467	0
060	Benefits	0	0	6,997	6,997	0	6,997	6,997	0
402	Court Service Compensation	0	55,000	226,726	226,726	0	226,726	226,726	0
TOTAL EXPENSES		0	55,000	325,190	325,190	0	325,190	325,190	0
ESTIMATED SOURCE OF FUNDS FOR COURT IMPROVEMENT PROJECT FY07									
000	Federal Funds	0	55,000	325,190	325,190	0	325,190	325,190	0
TOTAL FUNDS		0	55,000	325,190	325,190	0	325,190	325,190	0

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF

AGENCY 010 JUDICIAL BRANCH

TOTAL EXPENSES	71,897,469	74,656,209	81,452,306	81,452,306	0	83,170,612	83,170,612	0
ESTIMATED SOURCE OF FUNDS FOR JUDICIAL BRANCH								
FEDERAL FUNDS	0	55,000	325,190	325,190	0	325,190	325,190	0
GENERAL FUND	68,965,336	69,464,826	75,793,788	75,793,788	0	78,155,893	78,155,893	0
HIGHWAY FUNDS	0	2,000,000	2,000,000	2,000,000	0	2,000,000	2,000,000	0
OTHER FUNDS	2,932,133	3,136,383	3,333,328	3,333,328	0	2,689,529	2,689,529	0
TOTAL FUNDS	71,897,469	74,656,209	81,452,306	81,452,306	0	83,170,612	83,170,612	0

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	705,876	707,798	758,300	758,300	0	772,409	772,409	0
011	Personal Services-Unclassified	108,373	104,364	104,364	104,364	0	104,364	104,364	0
012	Personal Services-Unclassified 2	94,091	90,606	90,606	90,606	0	90,606	90,606	0
018	Overtime	7,091	15,000	10,000	10,000	0	10,000	10,000	0
020	Current Expenses	84,667	89,675	90,000	90,000	0	90,000	90,000	0
022	Rents-Leases Other Than State	197,736	205,736	218,000	218,000	0	218,000	218,000	0
023	Heat- Electricity - Water	17,746	27,746	50,000	50,000	0	50,000	50,000	0
024	Maint.Other Than Build.- Grnds	1,500	1,500	1,700	1,700	0	1,700	1,700	0
026	Organizational Dues	1,158	1,250	1,250	1,250	0	1,250	1,250	0
027	Transfers To Oit	3,708	6,233	10,698	10,698	0	8,428	8,428	0
030	Equipment New/Replacement	0	2,000	2,000	2,000	0	2,000	2,000	0
041	Audit Fund Set Aside	31	45	52	52	0	52	52	0
042	Additional Fringe Benefits	1,290	1,500	1,900	1,900	0	1,900	1,900	0
047	Own Forces Maint.-Build.-Grnds	18,000	18,000	18,000	18,000	0	18,000	18,000	0
049	Transfer to Other State Agenci	486	486	493	493	0	493	493	0
050	Personal Service-Temp/Appointe	19,492	20,000	25,000	25,000	0	25,000	25,000	0
060	Benefits	390,657	397,074	495,223	495,223	0	522,988	522,988	0
070	In-State Travel Reimbursement	4,999	5,000	5,000	5,000	0	5,000	5,000	0
080	Out-Of State Travel	1,406	2,500	2,500	2,500	0	2,500	2,500	0
103	Contracts for Op Services	21,689	22,245	22,000	22,000	0	22,000	22,000	0
TOTAL EXPENSES		1,679,996	1,718,758	1,907,086	1,907,086	0	1,946,690	1,946,690	0

ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATION AND ARMORIES									
000	Federal Funds	49,263	392	51,966	51,966	0	53,634	53,634	0
	General Fund	1,630,733	1,718,366	1,855,120	1,855,120	0	1,893,056	1,893,056	0

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
TOTAL FUNDS		1,679,996	1,718,758	1,907,086	1,907,086	0	1,946,690	1,946,690	0

COMPARE HOUSE TO GOVERNOR

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**

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	748,388	770,642	808,773	808,773	0	827,396	827,396	0
018	Overtime	34,985	40,000	35,000	35,000	0	35,000	35,000	0
020	Current Expenses	34,192	43,000	40,000	40,000	0	40,000	40,000	0
023	Heat- Electricity - Water	722,969	749,000	747,000	747,000	0	747,000	747,000	0
024	Maint.Other Than Build.- Grnds	0	500	500	500	0	500	500	0
041	Audit Fund Set Aside	1,533	2,000	1,800	1,800	0	1,900	1,900	0
042	Additional Fringe Benefits	44,065	81,000	69,000	69,000	0	71,000	71,000	0
047	Own Forces Maint.-Build.-Grnds	24,524	30,000	28,000	28,000	0	28,000	28,000	0
049	Transfer to Other State Agenci	437	437	468	468	0	468	468	0
060	Benefits	420,385	482,822	514,025	514,025	0	545,008	545,008	0
070	In-State Travel Reimbursement	100	420	300	300	0	300	300	0
TOTAL EXPENSES		2,031,578	2,199,821	2,244,866	2,244,866	0	2,296,572	2,296,572	0
ESTIMATED SOURCE OF FUNDS FOR AIR GUARD MAINTENANCE									
000	Federal Funds	1,535,083	1,669,679	1,701,356	1,701,356	0	1,740,662	1,740,662	0
	General Fund	496,495	530,142	543,510	543,510	0	555,910	555,910	0
TOTAL FUNDS		2,031,578	2,199,821	2,244,866	2,244,866	0	2,296,572	2,296,572	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 12 **ADJUTANT GENERAL**
AGENCY: 012 **ADJUTANT GENERAL**
ACTIVITY: 120010 **ADJUTANT GENERAL**
ORGANIZATION: 2235 **INTEGRATED TRAINING AREA MGT**

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	0	0	0	28,309	28,309	0	29,349	29,349
018	Overtime	0	3,000	3,000	3,000	0	3,000	3,000	0
020	Current Expenses	0	2,000	2,000	2,000	0	2,000	2,000	0
022	Rents-Leases Other Than State	0	50,000	50,000	50,000	0	50,000	50,000	0
024	Maint.Other Than Build.- Grnds	0	2,000	0	0	0	0	0	0
030	Equipment New/Replacement	0	0	50,000	50,000	0	50,000	50,000	0
041	Audit Fund Set Aside	7	200	235	235	0	238	238	0
042	Additional Fringe Benefits	0	400	3,200	3,200	0	3,200	3,200	0
047	Own Forces Maint.-Build.-Grnds	6,534	15,000	20,000	20,000	0	20,000	20,000	0
060	Benefits	0	532	593	34,412	33,819	594	36,888	36,294
070	In-State Travel Reimbursement	0	500	500	500	0	500	500	0
080	Out-Of State Travel	0	5,000	5,000	5,000	0	5,000	5,000	0
103	Contracts for Op Services	247	100,000	50,000	50,000	0	50,000	50,000	0
TOTAL EXPENSES		6,788	178,632	184,528	246,656	62,128	184,532	250,175	65,643
ESTIMATED SOURCE OF FUNDS FOR INTEGRATED TRAINING AREA MGT									
000	Federal Funds	6,788	178,632	184,528	246,656	62,128	184,532	250,175	65,643
TOTAL FUNDS		6,788	178,632	184,528	246,656	62,128	184,532	250,175	65,643

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	281,407	-7,296	0	0	0	0	0	0
018	Overtime	2,848	0	0	0	0	0	0	0
019	Holiday Pay	9,001	0	0	0	0	0	0	0
020	Current Expenses	1,364	30,000	10,000	10,000	0	10,000	10,000	0
030	Equipment New/Replacement	0	10,000	0	0	0	0	0	0
041	Audit Fund Set Aside	571	1,000	710	710	0	710	710	0
042	Additional Fringe Benefits	21,994	0	0	0	0	0	0	0
049	Transfer to Other State Agenci	291	291	0	0	0	0	0	0
060	Benefits	150,979	-28,556	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	5,000	0	0	0	0	0	0
231	Security Expenses	117,712	901,280	700,000	700,000	0	700,000	700,000	0
TOTAL EXPENSES		586,167	912,219	710,710	710,710	0	710,710	710,710	0
ESTIMATED SOURCE OF FUNDS FOR AIR GUARD SECURITY									
000	Federal Funds	586,167	912,219	710,710	710,710	0	710,710	710,710	0
TOTAL FUNDS		586,167	912,219	710,710	710,710	0	710,710	710,710	0

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	262,490	284,069	403,405	403,405	0	416,129	416,129	0
018	Overtime	9,256	14,000	10,000	10,000	0	10,000	10,000	0
020	Current Expenses	33,000	33,000	30,000	30,000	0	30,000	30,000	0
023	Heat- Electricity - Water	553,277	573,000	570,000	570,000	0	570,000	570,000	0
024	Maint.Other Than Build.- Grnds	14,828	19,000	16,000	16,000	0	16,000	16,000	0
030	Equipment New/Replacement	4,525	0	0	0	0	0	0	0
041	Audit Fund Set Aside	759	800	900	900	0	900	900	0
042	Additional Fringe Benefits	10,190	11,250	21,000	21,000	0	22,000	22,000	0
047	Own Forces Maint.-Build.-Grnds	69,998	70,000	70,000	70,000	0	70,000	70,000	0
049	Transfer to Other State Agenci	243	243	321	321	0	321	321	0
060	Benefits	160,033	187,801	293,581	293,581	0	312,760	312,760	0
103	Contracts for Op Services	389,665	310,000	290,000	290,000	0	290,000	290,000	0
TOTAL EXPENSES		1,508,264	1,503,163	1,705,207	1,705,207	0	1,738,110	1,738,110	0
ESTIMATED SOURCE OF FUNDS FOR ARMY GUARD FACILITIES 50/50									
000	Federal Funds	759,607	757,608	863,555	863,555	0	880,507	880,507	0
	General Fund	748,657	745,555	841,652	841,652	0	857,603	857,603	0
TOTAL FUNDS		1,508,264	1,503,163	1,705,207	1,705,207	0	1,738,110	1,738,110	0

COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	62,897	60,567	60,567	60,567	0	60,567	60,567	0
018	Overtime	0	5,000	5,000	5,000	0	5,000	5,000	0
020	Current Expenses	0	1,000	1,000	1,000	0	1,000	1,000	0
041	Audit Fund Set Aside	101	400	320	320	0	330	330	0
042	Additional Fringe Benefits	4,717	7,600	6,600	6,600	0	6,600	6,600	0
049	Transfer to Other State Agenci	24	24	25	25	0	25	25	0
060	Benefits	33,076	36,662	38,538	38,538	0	40,544	40,544	0
070	In-State Travel Reimbursement	0	500	500	500	0	500	500	0
080	Out-Of State Travel	0	7,000	7,000	7,000	0	7,000	7,000	0
102	Contracts for program services	0	200,000	200,000	200,000	0	200,000	200,000	0
TOTAL EXPENSES		100,815	318,753	319,550	319,550	0	321,566	321,566	0
ESTIMATED SOURCE OF FUNDS FOR ANTITERRORISM ACTIVITIES									
000	Federal Funds	100,815	318,753	319,550	319,550	0	321,566	321,566	0
TOTAL FUNDS		100,815	318,753	319,550	319,550	0	321,566	321,566	0

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
041	Audit Fund Set Aside	0	200	800	800	0	800	800	0
102	Contracts for program services	0	200,000	0	0	0	0	0	0
103	Contracts for Op Services	0	0	800,000	800,000	0	800,000	800,000	0
TOTAL EXPENSES		0	200,200	800,800	800,800	0	800,800	800,800	0
ESTIMATED SOURCE OF FUNDS FOR ARMY SUSTAINABLE RANGE PROGRAM									
000	Federal Funds	0	200,200	800,800	800,800	0	800,800	800,800	0
TOTAL FUNDS		0	200,200	800,800	800,800	0	800,800	800,800	0

COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	623,224	814,770	836,085	836,085	0	857,567	857,567	0
018	Overtime	19,519	30,000	30,000	30,000	0	30,000	30,000	0
020	Current Expenses	45,445	77,000	75,000	75,000	0	75,000	75,000	0
022	Rents-Leases Other Than State	21,959	400,000	50,000	50,000	0	50,000	50,000	0
023	Heat- Electricity - Water	437,105	1,000,000	700,000	700,000	0	700,000	700,000	0
024	Maint.Other Than Build.- Grnds	8,914	70,000	35,000	35,000	0	35,000	35,000	0
030	Equipment New/Replacement	2,339	82,050	40,000	40,000	0	40,000	40,000	0
041	Audit Fund Set Aside	3,985	8,000	9,700	9,700	0	9,800	9,800	0
042	Additional Fringe Benefits	48,206	99,500	87,000	87,000	0	89,000	89,000	0
047	Own Forces Maint.-Build.-Grnds	60,218	200,000	100,000	100,000	0	100,000	100,000	0
049	Transfer to Other State Agenci	509	509	518	518	0	518	518	0
060	Benefits	362,732	512,635	563,765	563,765	0	598,859	598,859	0
070	In-State Travel Reimbursement	443	8,000	3,000	3,000	0	3,000	3,000	0
080	Out-Of State Travel	20,068	50,000	30,000	30,000	0	30,000	30,000	0
103	Contracts for Op Services	2,324,465	4,000,000	7,000,000	7,000,000	0	7,000,000	7,000,000	0
TOTAL EXPENSES		3,979,131	7,352,464	9,560,068	9,560,068	0	9,618,744	9,618,744	0

ESTIMATED SOURCE OF FUNDS FOR ARMY GUARD FACILITIES 100% FED									
000	Federal Funds	3,979,131	7,352,464	9,560,068	9,560,068	0	9,618,744	9,618,744	0
TOTAL FUNDS		3,979,131	7,352,464	9,560,068	9,560,068	0	9,618,744	9,618,744	0

COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	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	222	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	200,000	58,000	58,000	0	58,000	58,000	0
TOTAL EXPENSES		0	222,222	80,080	80,080	0	80,080	80,080	0
ESTIMATED SOURCE OF FUNDS FOR DISTANCE LEARNING									
000	Federal Funds	0	222,222	80,080	80,080	0	80,080	80,080	0
TOTAL FUNDS		0	222,222	80,080	80,080	0	80,080	80,080	0

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	39,785	63,850	62,822	62,822	0	64,543	64,543	0
018	Overtime	815	2,000	2,000	2,000	0	2,000	2,000	0
041	Audit Fund Set Aside	58	200	130	130	0	150	150	0
042	Additional Fringe Benefits	2,984	8,500	6,500	6,500	0	6,700	6,700	0
049	Transfer to Other State Agenci	24	24	25	25	0	25	25	0
060	Benefits	13,877	36,568	36,599	36,599	0	38,816	38,816	0
102	Contracts for program services	0	20,000	20,000	20,000	0	20,000	20,000	0
TOTAL EXPENSES		57,543	131,142	128,076	128,076	0	132,234	132,234	0
ESTIMATED SOURCE OF FUNDS FOR ARMY GUARD MAILROOM OPERATIONS									
000	Federal Funds	57,543	131,142	128,076	128,076	0	132,234	132,234	0
TOTAL FUNDS		57,543	131,142	128,076	128,076	0	132,234	132,234	0

COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	93,334	89,940	91,520	91,520	0	94,185	94,185	0
018	Overtime	0	1,000	1,000	1,000	0	1,000	1,000	0
020	Current Expenses	2,461	5,000	5,000	5,000	0	5,000	5,000	0
024	Maint.Other Than Build.- Grnds	0	10,000	0	0	0	0	0	0
030	Equipment New/Replacement	5,791	15,000	10,000	10,000	0	10,000	10,000	0
041	Audit Fund Set Aside	199	282	260	260	0	270	270	0
042	Additional Fringe Benefits	7,000	11,000	9,300	9,300	0	9,600	9,600	0
047	Own Forces Maint.-Build.-Grnds	1,003	3,000	3,000	3,000	0	3,000	3,000	0
049	Transfer to Other State Agenci	49	49	50	50	0	50	50	0
060	Benefits	39,442	42,201	44,782	44,782	0	47,350	47,350	0
070	In-State Travel Reimbursement	0	1,000	1,000	1,000	0	1,000	1,000	0
080	Out-Of State Travel	2,663	5,000	5,000	5,000	0	5,000	5,000	0
231	Security Expenses	47,588	80,000	80,000	80,000	0	80,000	80,000	0
TOTAL EXPENSES		199,530	263,472	250,912	250,912	0	256,455	256,455	0
ESTIMATED SOURCE OF FUNDS FOR ELECTRONIC SECURITY									
000	Federal Funds	199,530	263,472	250,912	250,912	0	256,455	256,455	0
TOTAL FUNDS		199,530	263,472	250,912	250,912	0	256,455	256,455	0

COMPARE HOUSE TO GOVERNOR

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 SUPPOR**

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
018	Overtime	190	25,000	25,000	25,000	0	25,000	25,000	0
020	Current Expenses	0	10,000	10,000	10,000	0	10,000	10,000	0
023	Heat- Electricity - Water	0	10,000	10,000	10,000	0	10,000	10,000	0
042	Additional Fringe Benefits	14	2,900	2,500	2,500	0	2,500	2,500	0
047	Own Forces Maint.-Build.-Grnds	438	10,000	10,000	10,000	0	10,000	10,000	0
060	Benefits	33	4,433	4,945	4,945	0	4,945	4,945	0
070	In-State Travel Reimbursement	0	5,000	5,000	5,000	0	5,000	5,000	0
103	Contracts for Op Services	0	2,164	0	0	0	0	0	0
TOTAL EXPENSES		675	69,497	67,445	67,445	0	67,445	67,445	0
ESTIMATED SOURCE OF FUNDS FOR ARMORY RENTAL AND USAGE SUPPOR									
003	Revolving Funds	0	10,000	10,000	10,000	0	10,000	10,000	0
009	Agency Income	675	59,497	57,445	57,445	0	57,445	57,445	0
TOTAL FUNDS		675	69,497	67,445	67,445	0	67,445	67,445	0

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	89,218	86,356	87,796	87,796	0	88,432	88,432	0
018	Overtime	23,142	102,000	80,000	80,000	0	80,000	80,000	0
020	Current Expenses	0	1,000	1,000	1,000	0	1,000	1,000	0
023	Heat- Electricity - Water	260,179	1,012,000	700,000	700,000	0	700,000	700,000	0
041	Audit Fund Set Aside	467	1,500	1,100	1,100	0	1,100	1,100	0
042	Additional Fringe Benefits	10,841	31,000	24,000	24,000	0	25,000	25,000	0
049	Transfer to Other State Agenci	49	49	50	50	0	50	50	0
050	Personal Service-Temp/Appointe	32,193	68,000	68,000	68,000	0	68,000	68,000	0
060	Benefits	48,826	69,640	70,061	70,061	0	72,688	72,688	0
070	In-State Travel Reimbursement	0	1,000	1,000	1,000	0	1,000	1,000	0
080	Out-Of State Travel	2,225	6,000	4,000	4,000	0	4,000	4,000	0
TOTAL EXPENSES		467,140	1,378,545	1,037,007	1,037,007	0	1,041,270	1,041,270	0
ESTIMATED SOURCE OF FUNDS FOR AIR GUARD ADMIN - UTILITIES									
000	Federal Funds	467,140	1,378,545	1,037,007	1,037,007	0	1,041,270	1,041,270	0
TOTAL FUNDS		467,140	1,378,545	1,037,007	1,037,007	0	1,041,270	1,041,270	0

COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
041	Audit Fund Set Aside	115	1,000	1,000	1,000	0	1,000	1,000	0
217	Inter-Agency Payments	114,685	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.									
TOTAL EXPENSES		114,800	1,001,000	1,001,000	1,001,000	0	1,001,000	1,001,000	0
ESTIMATED SOURCE OF FUNDS FOR BUREAU OF PUBLIC WORKS FEE									
000	Federal Funds	114,800	1,001,000	1,001,000	1,001,000	0	1,001,000	1,001,000	0
TOTAL FUNDS		114,800	1,001,000	1,001,000	1,001,000	0	1,001,000	1,001,000	0

COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	1,709,376	1,982,628	1,526,110	1,526,110	0	1,559,033	1,559,033	0
018	Overtime	134,123	220,000	220,000	220,000	0	220,000	220,000	0
019	Holiday Pay	116,715	120,000	140,000	140,000	0	140,000	140,000	0
020	Current Expenses	46,048	70,000	70,000	70,000	0	70,000	70,000	0
041	Audit Fund Set Aside	3,182	4,200	3,500	3,500	0	3,600	3,600	0
042	Additional Fringe Benefits	147,016	290,000	200,000	200,000	0	210,000	210,000	0
049	Transfer to Other State Agenci	849	849	1,010	1,010	0	1,010	1,010	0
060	Benefits	1,025,617	1,313,697	1,247,788	1,247,788	0	1,310,690	1,310,690	0
070	In-State Travel Reimbursement	25	500	500	500	0	500	500	0
080	Out-Of State Travel	0	2,000	2,000	2,000	0	2,000	2,000	0
TOTAL EXPENSES		3,182,951	4,003,874	3,410,908	3,410,908	0	3,516,833	3,516,833	0
ESTIMATED SOURCE OF FUNDS FOR FIRE DEPARTMENT - PEASE									
000	Federal Funds	3,182,951	4,003,874	3,410,908	3,410,908	0	3,516,833	3,516,833	0
TOTAL FUNDS		3,182,951	4,003,874	3,410,908	3,410,908	0	3,516,833	3,516,833	0

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	193,026	196,685	196,395	196,395	0	200,060	200,060	0
018	Overtime	902	5,000	2,000	2,000	0	2,000	2,000	0
020	Current Expenses	8,986	9,000	12,000	12,000	0	12,000	12,000	0
024	Maint.Other Than Build.- Grnds	335	2,000	1,000	1,000	0	1,000	1,000	0
030	Equipment New/Replacement	0	0	20,000	20,000	0	20,000	20,000	0
041	Audit Fund Set Aside	544	850	750	750	0	760	760	0
042	Additional Fringe Benefits	15,442	28,000	23,000	23,000	0	23,000	23,000	0
049	Transfer to Other State Agenci	97	97	99	99	0	99	99	0
050	Personal Service-Temp/Appointe	11,972	30,000	25,000	25,000	0	25,000	25,000	0
060	Benefits	105,882	130,206	128,838	128,838	0	136,205	136,205	0
070	In-State Travel Reimbursement	0	500	500	500	0	500	500	0
080	Out-Of State Travel	10,290	23,000	18,000	18,000	0	18,000	18,000	0
102	Contracts for program services	196,656	300,000	300,000	300,000	0	300,000	300,000	0
217	Inter-Agency Payments	0	0	15,000	15,000	0	15,000	15,000	0
TOTAL EXPENSES		544,132	725,338	742,582	742,582	0	753,624	753,624	0

ESTIMATED SOURCE OF FUNDS FOR ARMY GUARD ENVIRONMTL 100% FED									
000	Federal Funds	544,132	725,338	742,582	742,582	0	753,624	753,624	0
TOTAL FUNDS		544,132	725,338	742,582	742,582	0	753,624	753,624	0

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
023	Heat- Electricity - Water	0	10,000	10,000	10,000	0	10,000	10,000	0
041	Audit Fund Set Aside	665	1,010	710	710	0	710	710	0
231	Security Expenses	665,379	1,000,000	700,000	700,000	0	700,000	700,000	0
TOTAL EXPENSES		666,044	1,011,010	710,710	710,710	0	710,710	710,710	0

ESTIMATED SOURCE OF FUNDS FOR ARMY GUARD SECURITY									
000	Federal Funds	666,044	1,011,010	710,710	710,710	0	710,710	710,710	0
TOTAL FUNDS		666,044	1,011,010	710,710	710,710	0	710,710	710,710	0

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	58,231	56,397	56,397	56,397	0	56,397	56,397	0
041	Audit Fund Set Aside	71	80	75	75	0	77	77	0
042	Additional Fringe Benefits	3,275	4,900	4,300	4,300	0	4,300	4,300	0
049	Transfer to Other State Agenci	24	24	25	25	0	25	25	0
060	Benefits	32,259	35,056	36,724	36,724	0	38,730	38,730	0
TOTAL EXPENSES		93,860	96,457	97,521	97,521	0	99,529	99,529	0

ESTIMATED SOURCE OF FUNDS FOR ARMY GUARD ENVIRONMENTAL 75/25									
000	Federal Funds	71,232	73,566	74,235	74,235	0	75,742	75,742	0
	General Fund	22,628	22,891	23,286	23,286	0	23,787	23,787	0
TOTAL FUNDS		93,860	96,457	97,521	97,521	0	99,529	99,529	0

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
073	Grants-Non Federal	61,628	61,628	61,628	61,628	0	61,628	61,628	0
	TOTAL EXPENSES	61,628	61,628	61,628	61,628	0	61,628	61,628	0

ESTIMATED SOURCE OF FUNDS FOR CIVIL AIR PATROL									
	General Fund	61,628	61,628	61,628	61,628	0	61,628	61,628	0
	TOTAL FUNDS	61,628	61,628	61,628	61,628	0	61,628	61,628	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 12 **ADJUTANT GENERAL**
AGENCY: 012 **ADJUTANT GENERAL**
ACTIVITY: 120010 **ADJUTANT GENERAL**
ORGANIZATION: 2274 **CENTRALIZED PERSONNEL PLAN**

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	40,975	78,970	111,457	111,457	0	115,255	115,255	0
018	Overtime	0	2,000	0	0	0	0	0	0
020	Current Expenses	0	1,000	0	0	0	0	0	0
041	Audit Fund Set Aside	73	180	0	0	0	0	0	0
042	Additional Fringe Benefits	3,073	10,000	12,000	12,000	0	13,000	13,000	0
049	Transfer to Other State Agenci	24	24	25	25	0	25	25	0
060	Benefits	28,879	56,478	79,284	79,284	0	84,541	84,541	0
070	In-State Travel Reimbursement	0	500	500	500	0	500	500	0
080	Out-Of State Travel	0	5,000	3,000	3,000	0	3,000	3,000	0
TOTAL EXPENSES		73,024	154,152	206,266	206,266	0	216,321	216,321	0
ESTIMATED SOURCE OF FUNDS FOR CENTRALIZED PERSONNEL PLAN									
000	Federal Funds	73,024	154,152	206,266	206,266	0	216,321	216,321	0
TOTAL FUNDS		73,024	154,152	206,266	206,266	0	216,321	216,321	0

COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
041	Audit Fund Set Aside	101	200	200	200	0	200	200	0
217	Inter-Agency Payments	101,072	200,000	200,000	200,000	0	200,000	200,000	0
TOTAL EXPENSES		101,173	200,200	200,200	200,200	0	200,200	200,200	0
ESTIMATED SOURCE OF FUNDS FOR SURFACE FUEL									
000	Federal Funds	101,173	200,200	200,200	200,200	0	200,200	200,200	0
TOTAL FUNDS		101,173	200,200	200,200	200,200	0	200,200	200,200	0

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
041	Audit Fund Set Aside	2,104	4,000	0	0	0	0	0	0
217	Inter-Agency Payments	2,103,688	4,000,000	1	1	0	1	1	0
TOTAL EXPENSES		2,105,792	4,004,000	1	1	0	1	1	0
ESTIMATED SOURCE OF FUNDS FOR DEPLOYMENT CYCLE SUPPORT PGM									
000	Federal Funds	2,105,792	4,004,000	1	1	0	1	1	0
TOTAL FUNDS		2,105,792	4,004,000	1	1	0	1	1	0

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
102	Contracts for program services	0	25,000	1	1	0	1	1	0
TOTAL EXPENSES		0	25,000	1	1	0	1	1	0

ESTIMATED SOURCE OF FUNDS FOR NH STATE MEDAL OF HONOR	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
General Fund	0	25,000	1	1	0	1	1	0
TOTAL FUNDS	0	25,000	1	1	0	1	1	0

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
061	Unemployment Compensation	20,419	500	500	500	0	500	500	0
	TOTAL EXPENSES	20,419	500	500	500	0	500	500	0
	ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT COMPENSATION								
	General Fund	20,419	500	500	500	0	500	500	0
	TOTAL FUNDS	20,419	500	500	500	0	500	500	0

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
062	Workers Compensation	94,763	25,000	25,000	25,000	0	25,000	25,000	0
	TOTAL EXPENSES	94,763	25,000	25,000	25,000	0	25,000	25,000	0

ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION									
	General Fund	94,763	25,000	25,000	25,000	0	25,000	25,000	0
	TOTAL FUNDS	94,763	25,000	25,000	25,000	0	25,000	25,000	0

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
041	Audit Fund Set Aside	0	200	200	200	0	200	200	0
102	Contracts for program services	0	200,000	200,000	200,000	0	200,000	200,000	0
TOTAL EXPENSES		0	200,200	200,200	200,200	0	200,200	200,200	0
ESTIMATED SOURCE OF FUNDS FOR ARMY GUARD COMM AND INFO MGMT									
000	Federal Funds	0	200,200	200,200	200,200	0	200,200	200,200	0
TOTAL FUNDS		0	200,200	200,200	200,200	0	200,200	200,200	0

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
041	Audit Fund Set Aside	0	300	0	0	0	0	0	0
102	Contracts for program services	0	300,000	1	1	0	1	1	0
TOTAL EXPENSES		0	300,300	1	1	0	1	1	0
ESTIMATED SOURCE OF FUNDS FOR AIR GUARD STARBASE									
000	Federal Funds	0	300,300	1	1	0	1	1	0
TOTAL FUNDS		0	300,300	1	1	0	1	1	0

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	0	0	0	34,866	34,866	0	36,290	36,290
018	Overtime	0	0	500	500	0	500	500	0
020	Current Expenses	0	0	2,000	2,000	0	2,000	2,000	0
041	Audit Fund Set Aside	0	0	50	50	0	53	53	0
042	Additional Fringe Benefits	0	0	2,700	2,700	0	2,800	2,800	0
060	Benefits	0	0	99	35,081	34,982	99	37,623	37,524
070	In-State Travel Reimbursement	0	0	500	500	0	500	500	0
080	Out-Of State Travel	0	0	1,500	1,500	0	1,500	1,500	0
TOTAL EXPENSES		0	0	7,349	77,197	69,848	7,452	81,266	73,814
ESTIMATED SOURCE OF FUNDS FOR AIR GUARD ENVIRONMENTAL 75/25									
000	Federal Funds	0	0	6,199	58,585	52,386	6,302	61,663	55,361
	General Fund	0	0	1,150	18,612	17,462	1,150	19,603	18,453
TOTAL FUNDS		0	0	7,349	77,197	69,848	7,452	81,266	73,814

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	0	0	0	28,309	28,309	0	29,349	29,349
018	Overtime	0	0	300	300	0	300	300	0
020	Current Expenses	0	0	2,000	2,000	0	2,000	2,000	0
030	Equipment New/Replacement	0	0	20,000	20,000	0	20,000	20,000	0
041	Audit Fund Set Aside	0	0	62	62	0	65	65	0
042	Additional Fringe Benefits	0	0	2,200	2,200	0	2,300	2,300	0
047	Own Forces Maint.-Build.-Grnds	0	0	2,000	2,000	0	2,000	2,000	0
060	Benefits	0	0	59	33,878	33,819	60	36,354	36,294
103	Contracts for Op Services	0	0	5,000	5,000	0	5,000	5,000	0
TOTAL EXPENSES		0	0	31,621	93,749	62,128	31,725	97,368	65,643
ESTIMATED SOURCE OF FUNDS FOR ARMY GUARD FACILITIES 75/25									
000	Federal Funds	0	0	24,281	70,877	46,596	24,385	73,618	49,233
	General Fund	0	0	7,340	22,872	15,532	7,340	23,750	16,410
TOTAL FUNDS		0	0	31,621	93,749	62,128	31,725	97,368	65,643

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 12 **ADJUTANT GENERAL**
AGENCY: 012 **ADJUTANT GENERAL**
ACTIVITY: 120010 **ADJUTANT GENERAL**
ORGANIZATION: 8560 **STATE ACTIVE DUTY**

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
250	State Active Duty	0	0	50,000	50,000	0	50,000	50,000	0
	TOTAL EXPENSES	0	0	50,000	50,000	0	50,000	50,000	0
ESTIMATED SOURCE OF FUNDS FOR STATE ACTIVE DUTY									
	General Fund	0	0	50,000	50,000	0	50,000	50,000	0
	TOTAL FUNDS	0	0	50,000	50,000	0	50,000	50,000	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
 DEPARTMENT: 12 ADJUTANT GENERAL
 AGENCY: 012 ADJUTANT GENERAL
 ACTIVITY: 120010 ADJUTANT GENERAL
 ORGANIZATION: 1231 RECRUIT & RETENTION SCHOL FUND

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
107	Scholarships & Grants	0	0	0	25,000	25,000	0	25,000	25,000
	TOTAL EXPENSES	0	0	0	25,000	25,000	0	25,000	25,000

ESTIMATED SOURCE OF FUNDS FOR RECRUIT & RETENTION SCHOL FUND									
	General Fund	0	0	0	25,000	25,000	0	25,000	25,000
	TOTAL FUNDS	0	0	0	25,000	25,000	0	25,000	25,000

ACTIVITY 120010 ADJUTANT GENERAL

TOTAL EXPENSES	17,676,213	28,257,547	25,741,823	25,960,927	219,104	26,069,933	26,300,033	230,100	
ESTIMATED SOURCE OF FUNDS FOR ADJUTANT GENERAL									
FEDERAL FUNDS	14,600,215	25,058,968	22,265,191	22,426,301	161,110	22,526,513	22,696,750	170,237	
GENERAL FUND	3,075,323	3,129,082	3,409,187	3,467,181	57,994	3,475,975	3,535,838	59,863	
OTHER FUNDS	675	69,497	67,445	67,445	0	67,445	67,445	0	
TOTAL FUNDS	17,676,213	28,257,547	25,741,823	25,960,927	219,104	26,069,933	26,300,033	230,100	

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	304,676	297,449	300,272	300,272	0	304,186	304,186	0
018	Overtime	122	3,000	1,000	1,000	0	1,000	1,000	0
020	Current Expenses	14,935	15,000	16,000	16,000	0	16,000	16,000	0
022	Rents-Leases Other Than State	1,200	1,200	852	852	0	852	852	0
023	Heat- Electricity - Water	15,503	16,200	17,000	17,000	0	17,000	17,000	0
024	Maint.Other Than Build.- Grnds	1,000	1,000	300	300	0	300	300	0
026	Organizational Dues	60	60	70	70	0	70	70	0
030	Equipment New/Replacement	0	1,000	0	0	0	0	0	0
047	Own Forces Maint.-Build.-Grnds	16,541	16,560	17,000	17,000	0	17,000	17,000	0
049	Transfer to Other State Agenci	194	194	197	197	0	197	197	0
050	Personal Service-Temp/Appointe	2,799	4,000	4,000	4,000	0	4,000	4,000	0
060	Benefits	168,108	183,119	203,839	203,839	0	216,098	216,098	0
070	In-State Travel Reimbursement	230	230	230	230	0	230	230	0
103	Contracts for Op Services	15,776	17,449	18,000	18,000	0	18,000	18,000	0
TOTAL EXPENSES		541,144	556,461	578,760	578,760	0	594,933	594,933	0

ESTIMATED SOURCE OF FUNDS FOR CEMETERY OPERATIONS									
000	Federal Funds	211,400	331,723	251,401	251,401	0	257,237	257,237	0
009	Agency Income	59,500	48,852	71,563	71,563	0	73,862	73,862	0
	General Fund	270,244	175,886	255,796	255,796	0	263,834	263,834	0
TOTAL FUNDS		541,144	556,461	578,760	578,760	0	594,933	594,933	0

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
									<p>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.</p>

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF

AGENCY 012 ADJUTANT GENERAL

TOTAL EXPENSES	18,217,357	28,814,008	26,320,583	26,539,687	219,104	26,664,866	26,894,966	230,100
ESTIMATED SOURCE OF FUNDS FOR ADJUTANT GENERAL								
FEDERAL FUNDS	14,811,615	25,390,691	22,516,592	22,677,702	161,110	22,783,750	22,953,987	170,237
GENERAL FUND	3,345,567	3,304,968	3,664,983	3,722,977	57,994	3,739,809	3,799,672	59,863
OTHER FUNDS	60,175	118,349	139,008	139,008	0	141,307	141,307	0
TOTAL FUNDS	18,217,357	28,814,008	26,320,583	26,539,687	219,104	26,664,866	26,894,966	230,100

COMPARE HOUSE TO GOVERNOR

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: 5892 FARM BILL OUTREACH - NRCS

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	1,904	6,283	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	0	20,637	0	0	0	0	0	0
060	Benefits	0	1,579	0	0	0	0	0	0
070	In-State Travel Reimbursement	0	1,500	0	0	0	0	0	0
TOTAL EXPENSES		1,904	29,999	0	0	0	0	0	0
ESTIMATED SOURCE OF FUNDS FOR FARM BILL OUTREACH - NRCS									
000	Federal Funds	1,904	29,999	0	0	0	0	0	0
TOTAL FUNDS		1,904	29,999	0	0	0	0	0	0

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	77,497	74,908	77,828	77,828	0	79,033	79,033	0
011	Personal Services-Unclassified	102,486	98,691	98,691	98,691	0	98,691	98,691	0
020	Current Expenses	6,215	7,838	6,845	6,845	0	7,125	7,125	0
022	Rents-Leases Other Than State	1,986	4,320	2,100	2,100	0	2,100	2,100	0
026	Organizational Dues	5,047	7,500	7,500	7,500	0	7,500	7,500	0
027	Transfers To Oit	6,835	13,858	46,398	46,398	0	42,464	42,464	0
035	Shared Services Support	0	0	14,672	14,672	0	14,672	14,672	0
039	Telecommunications	261	400	320	320	0	380	380	0
060	Benefits	81,879	90,031	95,757	95,757	0	100,764	100,764	0
070	In-State Travel Reimbursement	2,906	3,200	3,200	3,200	0	3,620	3,620	0
TOTAL EXPENSES		285,112	300,746	353,311	353,311	0	356,349	356,349	0
ESTIMATED SOURCE OF FUNDS FOR OFFICE OF COMMISSIONER									
General Fund		285,112	300,746	353,311	353,311	0	356,349	356,349	0
TOTAL FUNDS		285,112	300,746	353,311	353,311	0	356,349	356,349	0

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
061	Unemployment Compensation	10,378	500	500	500	0	500	500	0
062	Workers Compensation	0	500	1	1	0	1	1	0
TOTAL EXPENSES		10,378	1,000	501	501	0	501	501	0
ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION									
	General Fund	10,378	1,000	501	501	0	501	501	0
TOTAL FUNDS		10,378	1,000	501	501	0	501	501	0

COMPARE HOUSE TO GOVERNOR

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: 3136 **MILK PRODUCERS EMERG RELIEF FN**

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
	TOTAL EXPENSES	0	0	0	0	0	0	0	0
	ESTIMATED SOURCE OF FUNDS FOR MILK PRODUCERS EMERG RELIEF FN								
	TOTAL FUNDS	0	0	0	0	0	0	0	0
ACTIVITY	180010 OFFICE OF THE COMMISSIONER								
	TOTAL EXPENSES	297,394	331,745	353,812	353,812	0	356,850	356,850	0
	ESTIMATED SOURCE OF FUNDS FOR OFFICE OF THE COMMISSIONER								
	FEDERAL FUNDS	1,904	29,999	0	0	0	0	0	0
	GENERAL FUND	295,490	301,746	353,812	353,812	0	356,850	356,850	0
	TOTAL FUNDS	297,394	331,745	353,812	353,812	0	356,850	356,850	0

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	234,732	211,358	201,555	201,555	0	208,279	208,279	0
018	Overtime	0	5,000	0	0	0	0	0	0
020	Current Expenses	16,403	21,304	24,002	24,002	0	24,982	24,982	0
030	Equipment New/Replacement	900	1	0	0	0	0	0	0
039	Telecommunications	856	1,565	1,100	1,100	0	1,250	1,250	0
060	Benefits	127,135	118,643	120,884	120,884	0	128,596	128,596	0
070	In-State Travel Reimbursement	13,477	20,900	19,855	19,855	0	20,580	20,580	0
TOTAL EXPENSES		393,503	378,771	367,396	367,396	0	383,687	383,687	0
ESTIMATED SOURCE OF FUNDS FOR DIV WEIGHTS - MEASURES									
	General Fund	393,503	378,771	367,396	367,396	0	383,687	383,687	0
TOTAL FUNDS		393,503	378,771	367,396	367,396	0	383,687	383,687	0

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	0	1	100	100	0	1	1	0
040	Indirect Costs	323	1	297	297	0	1	1	0
041	Audit Fund Set Aside	2	1	3	3	0	1	1	0
102	Contracts for program services	2,250	1	2,600	2,600	0	1	1	0
TOTAL EXPENSES		2,575	4	3,000	3,000	0	4	4	0
ESTIMATED SOURCE OF FUNDS FOR RISK MANAGEMENT TRAINING									
009	Agency Income	2,575	4	3,000	3,000	0	4	4	0
TOTAL FUNDS		2,575	4	3,000	3,000	0	4	4	0

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	4,596	6,600	6,827	6,827	0	6,827	6,827	0
050	Personal Service-Temp/Appointe	599	2,000	5,000	5,000	0	5,000	5,000	0
060	Benefits	46	153	382	382	0	382	382	0
070	In-State Travel Reimbursement	179	1,500	1,800	1,800	0	1,800	1,800	0
TOTAL EXPENSES		5,420	10,253	14,009	14,009	0	14,009	14,009	0
ESTIMATED SOURCE OF FUNDS FOR ORGAN PROCESS - HANDLERS CERT									
009	Agency Income	5,420	10,253	14,009	14,009	0	14,009	14,009	0
TOTAL FUNDS		5,420	10,253	14,009	14,009	0	14,009	14,009	0

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	0	4,000	4,000	4,000	0	4,000	4,000	0
				RSA 431:7			RSA 431:7		
	TOTAL EXPENSES	0	4,000	4,000	4,000	0	4,000	4,000	0
ESTIMATED SOURCE OF FUNDS FOR FERTILIZER DEFICIENCY									
008	Agency Income	0	4,000	4,000	4,000	0	4,000	4,000	0
	TOTAL FUNDS	0	4,000	4,000	4,000	0	4,000	4,000	0

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	0	67	1	1	0	100	100	0
040	Indirect Costs	0	430	1	1	0	294	294	0
041	Audit Fund Set Aside	0	3	1	1	0	6	6	0
102	Contracts for program services	0	2,500	1	1	0	2,600	2,600	0
TOTAL EXPENSES		0	3,000	4	4	0	3,000	3,000	0
ESTIMATED SOURCE OF FUNDS FOR RISK MANAGEMENT TRAINING II									
009	Agency Income	0	3,000	4	4	0	3,000	3,000	0
TOTAL FUNDS		0	3,000	4	4	0	3,000	3,000	0

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	0	2,346	800	800	0	800	800	0
030	Equipment New/Replacement	0	15,700	4,650	4,650	0	4,650	4,650	0
040	Indirect Costs	776	3,702	1,134	1,134	0	1,134	1,134	0
041	Audit Fund Set Aside	2	26	8	8	0	8	8	0
050	Personal Service-Temp/Appointe	0	1,200	0	0	0	0	0	0
060	Benefits	0	92	0	0	0	0	0	0
070	In-State Travel Reimbursement	2,469	4,000	3,350	3,350	0	3,350	3,350	0
080	Out-Of State Travel	2,937	6,600	3,750	3,750	0	3,750	3,750	0
TOTAL EXPENSES		6,184	33,666	13,692	13,692	0	13,692	13,692	0
ESTIMATED SOURCE OF FUNDS FOR COUNTRY OF ORIGIN LABELING									
000	Federal Funds	6,184	33,666	13,692	13,692	0	13,692	13,692	0
TOTAL FUNDS		6,184	33,666	13,692	13,692	0	13,692	13,692	0

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
040	Indirect Costs	631	1,485	1,980	1,980	0	1,980	1,980	0
041	Audit Fund Set Aside	6	15	20	20	0	20	20	0
072	Grants-Federal	6,919	13,500	20,000	20,000	0	20,000	20,000	0
TOTAL EXPENSES		7,556	15,000	22,000	22,000	0	22,000	22,000	0
ESTIMATED SOURCE OF FUNDS FOR NATL ORGANIC CERT COST-SH HAND									
000	Federal Funds	7,556	15,000	22,000	22,000	0	22,000	22,000	0
TOTAL FUNDS		7,556	15,000	22,000	22,000	0	22,000	22,000	0

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
040	Indirect Costs	1,530	3,465	3,465	3,465	0	3,465	3,465	0
041	Audit Fund Set Aside	15	35	35	35	0	35	35	0
072	Grants-Federal	15,155	31,500	35,000	35,000	0	35,000	35,000	0
TOTAL EXPENSES		16,700	35,000	38,500	38,500	0	38,500	38,500	0
ESTIMATED SOURCE OF FUNDS FOR ORGANIC COST SHARE									
000	Federal Funds	16,700	35,000	38,500	38,500	0	38,500	38,500	0
TOTAL FUNDS		16,700	35,000	38,500	38,500	0	38,500	38,500	0

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	50	7,500	600	600	0	600	600	0
070	In-State Travel Reimbursement	300	7,500	8,000	8,000	0	8,000	8,000	0
	TOTAL EXPENSES	350	15,000	8,600	8,600	0	8,600	8,600	0
ESTIMATED SOURCE OF FUNDS FOR GAP									
009	Agency Income	350	15,000	8,600	8,600	0	8,600	8,600	0
	TOTAL FUNDS	350	15,000	8,600	8,600	0	8,600	8,600	0

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	140,853	186,584	181,367	181,367	0	183,260	183,260	0
020	Current Expenses	3,190	5,898	4,611	4,611	0	5,131	5,131	0
060	Benefits	90,840	123,796	128,416	128,416	0	136,058	136,058	0
069	Promotional - Marketing Expens	3,706	2,000	3,500	3,500	0	4,200	4,200	0
070	In-State Travel Reimbursement	6,120	6,420	5,421	5,421	0	6,421	6,421	0
075	Grants Subsidies and Relief	17,000	30,000	17,000	10,000	-7,000	17,000	10,000	-7,000
TOTAL EXPENSES		261,709	354,698	340,315	333,315	-7,000	352,070	345,070	-7,000

ESTIMATED SOURCE OF FUNDS FOR DIV REGULATORY SERVICES									
000	Federal Funds	17,000	30,000	0	0	0	0	0	0
003	Revolving Funds	4,081	2,000	3,500	3,500	0	4,200	4,200	0
	General Fund	240,628	322,698	336,815	329,815	-7,000	347,870	340,870	-7,000
TOTAL FUNDS		261,709	354,698	340,315	333,315	-7,000	352,070	345,070	-7,000

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
ACTIVITY 181010 DIV OF REGULATORY SERVICES									
	TOTAL EXPENSES	300,494	470,621	444,120	437,120	-7,000	455,875	448,875	-7,000
	ESTIMATED SOURCE OF FUNDS FOR DIV OF REGULATORY SERVICES								
	FEDERAL FUNDS	47,440	113,666	74,192	74,192	0	74,192	74,192	0
	GENERAL FUND	240,628	322,698	336,815	329,815	-7,000	347,870	340,870	-7,000
	OTHER FUNDS	12,426	34,257	33,113	33,113	0	33,813	33,813	0
	TOTAL FUNDS	300,494	470,621	444,120	437,120	-7,000	455,875	448,875	-7,000

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	21,932	47,831	44,752	44,752	0	46,646	46,646	0
020	Current Expenses	37,983	52,800	75,277	75,277	0	76,027	76,027	0
028	Transfers To General Services	1,330	1,330	1,380	1,380	0	1,459	1,459	0
030	Equipment New/Replacement	386	30,000	84,000	84,000	0	87,300	87,300	0
042	Additional Fringe Benefits	6,292	13,400	11,610	11,610	0	11,810	11,810	0
046	Consultants	0	0	12,500	12,500	0	12,500	12,500	0
050	Personal Service-Temp/Appointe	38,882	-2,034	0	0	0	0	0	0
059	Temp Full Time	26,153	65,784	69,450	69,450	0	69,450	69,450	0
060	Benefits	35,697	69,419	70,093	70,093	0	74,218	74,218	0
068	Remuneration	0	2,500	2,500	2,500	0	2,500	2,500	0
070	In-State Travel Reimbursement	3,913	22,600	14,500	14,500	0	17,800	17,800	0
073	Grants-Non Federal	45,000	100,000	100,000	100,000	0	100,000	100,000	0
080	Out-Of State Travel	4,607	8,000	8,200	8,200	0	11,000	11,000	0
TOTAL EXPENSES		222,175	411,630	494,262	494,262	0	510,710	510,710	0
ESTIMATED SOURCE OF FUNDS FOR PRODUCT - SCALE TESTING FUND									
003	Revolving Funds	222,175	411,630	494,262	494,262	0	510,710	510,710	0
TOTAL FUNDS		222,175	411,630	494,262	494,262	0	510,710	510,710	0

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	149,149	157,329	148,169	148,169	0	139,823	139,823	0
011	Personal Services-Unclassified	108,378	104,364	104,365	104,365	0	104,364	104,364	0
020	Current Expenses	5,790	14,987	11,150	11,150	0	11,458	11,458	0
039	Telecommunications	208	410	410	410	0	410	410	0
060	Benefits	115,241	138,560	132,811	132,811	0	137,674	137,674	0
070	In-State Travel Reimbursement	12,304	19,552	15,552	15,552	0	16,552	16,552	0
075	Grants Subsidies and Relief	160,000	132,000	238,000	238,000	0	262,000	262,000	0
TOTAL EXPENSES		551,070	567,202	650,457	650,457	0	672,281	672,281	0
ESTIMATED SOURCE OF FUNDS FOR DIV ANIMAL INDUSTRY									
004	Intra-Agency Transfers	0	0	58,540	58,540	0	60,505	60,505	0
	General Fund	551,070	567,202	591,917	591,917	0	611,776	611,776	0
TOTAL FUNDS		551,070	567,202	650,457	650,457	0	672,281	672,281	0

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	3,738	5,500	5,500	5,500	0	5,500	5,500	0
029	Intra-Agency Transfers	0	0	43,914	43,914	0	46,133	46,133	0
030	Equipment New/Replacement	0	317	0	0	0	0	0	0
040	Indirect Costs	1,457	2,870	7,665	7,665	0	7,983	7,983	0
041	Audit Fund Set Aside	10	20	53	53	0	56	56	0
070	In-State Travel Reimbursement	4,383	7,293	0	0	0	0	0	0
080	Out-Of State Travel	2,034	4,000	4,000	4,000	0	4,000	4,000	0
TOTAL EXPENSES		11,622	20,000	61,132	61,132	0	63,672	63,672	0
ESTIMATED SOURCE OF FUNDS FOR AVIAN INFLUENZA PROGRAM									
000	Federal Funds	11,622	20,000	61,132	61,132	0	63,672	63,672	0
TOTAL FUNDS		11,622	20,000	61,132	61,132	0	63,672	63,672	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 18 **AGRICULTURE DEPT OF**
AGENCY: 018 **AGRICULTURE DEPT OF**
ACTIVITY: 182010 **DIV ANIMAL INDUSTRY**
ORGANIZATION: 2738 **SCRAPIE DISEASE SURVEILLANCE**

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	832	1,782	1,782	1,782	0	1,782	1,782	0
030	Equipment New/Replacement	0	1	0	0	0	0	0	0
040	Indirect Costs	119	434	434	434	0	434	434	0
041	Audit Fund Set Aside	1	3	3	3	0	3	3	0
070	In-State Travel Reimbursement	0	781	781	781	0	781	781	0
TOTAL EXPENSES		952	3,001	3,000	3,000	0	3,000	3,000	0
ESTIMATED SOURCE OF FUNDS FOR SCRAPIE DISEASE SURVEILLANCE									
000	Federal Funds	952	3,001	3,000	3,000	0	3,000	3,000	0
TOTAL FUNDS		952	3,001	3,000	3,000	0	3,000	3,000	0

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	0	2,332	2,332	2,332	0	2,332	2,332	0
040	Indirect Costs	0	2,153	2,153	2,153	0	2,153	2,153	0
041	Audit Fund Set Aside	0	15	15	15	0	15	15	0
070	In-State Travel Reimbursement	0	5,000	5,000	5,000	0	5,000	5,000	0
080	Out-Of State Travel	0	1,500	1,500	1,500	0	1,500	1,500	0
101	Medical Payments to Providers	0	4,000	4,000	4,000	0	4,000	4,000	0
TOTAL EXPENSES		0	15,000	15,000	15,000	0	15,000	15,000	0
ESTIMATED SOURCE OF FUNDS FOR ANIMAL HEALTH MONITORING SYSTM									
000	Federal Funds	0	15,000	15,000	15,000	0	15,000	15,000	0
TOTAL FUNDS		0	15,000	15,000	15,000	0	15,000	15,000	0

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
070	In-State Travel Reimbursement	0	750	750	750	0	750	750	0
TOTAL EXPENSES		0	750	750	750	0	750	750	0

ESTIMATED SOURCE OF FUNDS FOR CEM FUND									
009	Agency Income	0	750	750	750	0	750	750	0
TOTAL FUNDS		0	750	750	750	0	750	750	0

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
029	Intra-Agency Transfers	0	0	15,000	15,000	0	15,000	15,000	0
	TOTAL EXPENSES	0	0	15,000	15,000	0	15,000	15,000	0
ESTIMATED SOURCE OF FUNDS FOR HOMELAND SECURITY & EMER MGMN									
009	Agency Income	0	0	15,000	15,000	0	15,000	15,000	0
	TOTAL FUNDS	0	0	15,000	15,000	0	15,000	15,000	0

ACTIVITY 182010 DIV ANIMAL INDUSTRY

TOTAL EXPENSES	563,644	605,953	745,339	745,339	0	769,703	769,703	0	
ESTIMATED SOURCE OF FUNDS FOR DIV ANIMAL INDUSTRY									
FEDERAL FUNDS	12,574	38,001	79,132	79,132	0	81,672	81,672	0	
GENERAL FUND	551,070	567,202	591,917	591,917	0	611,776	611,776	0	
OTHER FUNDS	0	750	74,290	74,290	0	76,255	76,255	0	
TOTAL FUNDS	563,644	605,953	745,339	745,339	0	769,703	769,703	0	

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	33,229	32,097	32,097	32,097	0	33,335	33,335	0
020	Current Expenses	3,536	10,424	10,532	10,532	0	6,032	6,032	0
030	Equipment New/Replacement	0	169	0	0	0	0	0	0
042	Additional Fringe Benefits	2,433	3,663	3,371	3,371	0	3,500	3,500	0
045	Personnel Services/Non Benefit	230,711	309,538	240,000	240,000	0	240,000	240,000	0
060	Benefits	27,783	30,728	31,917	31,917	0	34,168	34,168	0
070	In-State Travel Reimbursement	0	50	50	50	0	50	50	0
TOTAL EXPENSES		297,692	386,669	317,967	317,967	0	317,085	317,085	0

ESTIMATED SOURCE OF FUNDS FOR ANIMAL POPULATION CONTROL									
003	Revolving Funds	287,566	376,253	307,353	307,353	0	305,892	305,892	0
	General Fund	10,126	10,416	10,614	10,614	0	11,193	11,193	0
TOTAL FUNDS		297,692	386,669	317,967	317,967	0	317,085	317,085	0

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
068	Remuneration	93,097	95,000	95,000 RSA 466:9	95,000	0	95,000 RSA 466:9	95,000	0
TOTAL EXPENSES		93,097	95,000	95,000	95,000	0	95,000	95,000	0

ESTIMATED SOURCE OF FUNDS FOR DOG LICENSE FEES						
003	Revolving Funds	93,097	95,000	95,000	95,000	0
TOTAL FUNDS		93,097	95,000	95,000	95,000	0

ACTIVITY 182510 ANIMAL POPULATION CONTROL

TOTAL EXPENSES	390,789	481,669	412,967	412,967	0	412,085	412,085	0
ESTIMATED SOURCE OF FUNDS FOR ANIMAL POPULATION CONTROL								
GENERAL FUND	10,126	10,416	10,614	10,614	0	11,193	11,193	0
OTHER FUNDS	380,663	471,253	402,353	402,353	0	400,892	400,892	0
TOTAL FUNDS	390,789	481,669	412,967	412,967	0	412,085	412,085	0

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	29,018	28,387	21,351	21,351	0	22,322	22,322	0
020	Current Expenses	2,205	2,828	5,270	5,270	0	6,244	6,244	0
026	Organizational Dues	500	500	500	500	0	500	500	0
049	Transfer to Other State Agenci	0	0	30,104	18,926	-11,178	31,422	20,470	-10,952
050	Personal Service-Temp/Appointe	3,000	14,650	3,000	3,000	0	3,000	3,000	0
060	Benefits	2,450	3,335	1,874	1,874	0	1,949	1,949	0
070	In-State Travel Reimbursement	1,528	2,209	2,209	2,209	0	2,209	2,209	0
102	Contracts for program services	0	0	10,000	10,000	0	10,000	10,000	0
409	Trans To Dept Of Justice	11,967	11,967	0	0	0	0	0	0
412	Trans To HHS	23,602	23,240	0	0	0	0	0	0
TOTAL EXPENSES		74,270	87,116	74,308	63,130	-11,178	77,646	66,694	-10,952
ESTIMATED SOURCE OF FUNDS FOR BOARD OF VETERINARY MEDICINE									
General Fund		74,270	87,116	74,308	63,130	-11,178	77,646	66,694	-10,952
TOTAL FUNDS		74,270	87,116	74,308	63,130	-11,178	77,646	66,694	-10,952

COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	232,733	221,843	225,159	225,159	0	228,973	228,973	0
020	Current Expenses	4,175	7,197	6,397	6,397	0	6,397	6,397	0
024	Maint.Other Than Build.- Grnds	0	1,500	500	500	0	500	500	0
039	Telecommunications	109	220	220	220	0	220	220	0
049	Transfer to Other State Agenci	6,700	30,000	20,000	20,000	0	20,000	20,000	0
060	Benefits	129,293	130,102	137,077	137,077	0	145,100	145,100	0
070	In-State Travel Reimbursement	3,594	6,000	4,000	4,000	0	4,000	4,000	0
TOTAL EXPENSES		376,604	396,862	393,353	393,353	0	405,190	405,190	0

ESTIMATED SOURCE OF FUNDS FOR PESTICIDE CONTROL									
004	Intra-Agency Transfers	0	39,250	78,672	78,672	0	81,038	81,038	0
009	Agency Income	65,473	28,516	47,202	47,202	0	48,623	48,623	0
	General Fund	311,131	329,096	267,479	267,479	0	275,529	275,529	0
TOTAL FUNDS		376,604	396,862	393,353	393,353	0	405,190	405,190	0

COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	483	2,100	2,100	2,100	0	2,100	2,100	0
029	Intra-Agency Transfers	0	0	40,827	40,827	0	43,120	43,120	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	1,100	1,100	0	1,100	1,100	0
075	Grants Subsidies and Relief	123,651	123,700	123,700	123,700	0	123,700	123,700	0
TOTAL EXPENSES		124,134	128,400	169,227	169,227	0	171,520	171,520	0
ESTIMATED SOURCE OF FUNDS FOR INTEGRATED PEST MANAGEMENT									
005	Private Local Funds	124,134	128,400	169,227	169,227	0	171,520	171,520	0
TOTAL FUNDS		124,134	128,400	169,227	169,227	0	171,520	171,520	0

COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	176	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	2,216	8,350	8,350	8,350	0	8,350	8,350	0
TOTAL EXPENSES		2,392	10,000	10,000	10,000	0	10,000	10,000	0

ESTIMATED SOURCE OF FUNDS FOR PESTICIDE TRAINING PROGRAM									
007	Agency Income	2,392	10,000	10,000	10,000	0	10,000	10,000	0
TOTAL FUNDS		2,392	10,000	10,000	10,000	0	10,000	10,000	0

COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	102,920	99,441	99,441	99,441	0	101,166	101,166	0
020	Current Expenses	19,178	19,755	19,755	19,755	0	19,755	19,755	0
026	Organizational Dues	305	175	175	175	0	175	175	0
029	Intra-Agency Transfers	22,383	39,708	36,772	37,471	699	39,537	37,290	-2,247
030	Equipment New/Replacement	5,300	18,775	6,000	6,000	0	17,900	17,900	0
039	Telecommunications	110	220	220	220	0	220	220	0
040	Indirect Costs	11,758	15,466	15,466	15,466	0	15,466	15,466	0
041	Audit Fund Set Aside	91	279	279	279	0	279	279	0
042	Additional Fringe Benefits	7,536	10,998	10,998	10,998	0	10,998	10,998	0
046	Consultants	0	500	500	500	0	500	500	0
049	Transfer to Other State Agenci	42,620	65,000	50,000	50,000	0	50,000	50,000	0
050	Personal Service-Temp/Appointe	0	16,651	16,651	16,651	0	16,651	16,651	0
057	Books, Periodicals, Subscriptions	0	975	975	975	0	975	975	0
060	Benefits	38,609	42,210	44,722	44,722	0	46,938	46,938	0
070	In-State Travel Reimbursement	6,535	5,100	6,100	6,100	0	6,100	6,100	0
080	Out-Of State Travel	217	5,000	4,000	4,000	0	4,000	4,000	0
TOTAL EXPENSES		257,562	340,253	312,054	312,753	699	330,660	328,413	-2,247

ESTIMATED SOURCE OF FUNDS FOR PESTICIDE MANAGEMENT									
000	Federal Funds	257,562	340,253	312,054	312,753	699	330,660	328,413	-2,247
TOTAL FUNDS		257,562	340,253	312,054	312,753	699	330,660	328,413	-2,247

COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	0	3,630	0	0	0	0	0	0
040	Indirect Costs	352	1,075	0	0	0	0	0	0
041	Audit Fund Set Aside	2	25	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	0	9,150	0	0	0	0	0	0
060	Benefits	0	700	0	0	0	0	0	0
067	Training of Providers	0	4,800	0	0	0	0	0	0
070	In-State Travel Reimbursement	0	3,000	0	0	0	0	0	0
080	Out-Of State Travel	0	1,000	0	0	0	0	0	0
102	Contracts for program services	2,450	1,620	0	0	0	0	0	0
TOTAL EXPENSES		2,804	25,000	0	0	0	0	0	0
ESTIMATED SOURCE OF FUNDS FOR EPA NH CHILDCARE IPM INITIATIV									
000	Federal Funds	2,804	25,000	0	0	0	0	0	0
TOTAL FUNDS		2,804	25,000	0	0	0	0	0	0

COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF

ACTIVITY 183010 PESTICIDE REGULATION PROGRAMS

TOTAL EXPENSES	763,496	900,515	884,634	885,333	699	917,370	915,123	-2,247
ESTIMATED SOURCE OF FUNDS FOR PESTICIDE REGULATION PROGRAMS								
FEDERAL FUNDS	260,366	365,253	312,054	312,753	699	330,660	328,413	-2,247
GENERAL FUND	311,131	329,096	267,479	267,479	0	275,529	275,529	0
OTHER FUNDS	191,999	206,166	305,101	305,101	0	311,181	311,181	0
TOTAL FUNDS	763,496	900,515	884,634	885,333	699	917,370	915,123	-2,247

COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	109,449	113,608	113,033	113,033	0	115,739	115,739	0
020	Current Expenses	1,272	4,434	2,738	2,738	0	2,313	2,313	0
022	Rents-Leases Other Than State	0	125	25	25	0	25	25	0
024	Maint.Other Than Build.- Grnds	0	800	300	300	0	300	300	0
028	Transfers To General Services	11,219	12,982	12,320	12,320	0	13,152	13,152	0
039	Telecommunications	0	185	165	165	0	165	165	0
050	Personal Service-Temp/Appointe	0	2,500	1	1	0	1	1	0
057	Books, Periodicals, Subscriptions	0	600	600	600	0	600	600	0
060	Benefits	60,908	59,583	73,496	73,496	0	78,042	78,042	0
070	In-State Travel Reimbursement	3,569	6,151	4,171	4,171	0	4,171	4,171	0
TOTAL EXPENSES		186,417	200,968	206,849	206,849	0	214,508	214,508	0
ESTIMATED SOURCE OF FUNDS FOR DIVISION OF PLANT INDUSTRY									
General Fund		186,417	200,968	206,849	206,849	0	214,508	214,508	0
TOTAL FUNDS		186,417	200,968	206,849	206,849	0	214,508	214,508	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 18 **AGRICULTURE DEPT OF**
AGENCY: 018 **AGRICULTURE DEPT OF**
ACTIVITY: 183510 **DIVISION OF PLANT INDUSTRY**
ORGANIZATION: 2147 **APIARY INSPECTIONS**

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	273	1,567	1,117	1,117	0	1,117	1,117	0
050	Personal Service-Temp/Appointe	1,067	2,000	2,000	2,000	0	2,000	2,000	0
060	Benefits	81	153	306	306	0	306	306	0
068	Remuneration	0	1	1	1	0	1	1	0
070	In-State Travel Reimbursement	0	559	559	559	0	559	559	0
TOTAL EXPENSES		1,421	4,280	3,983	3,983	0	3,983	3,983	0

ESTIMATED SOURCE OF FUNDS FOR APIARY INSPECTIONS	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014 GOVERNOR	FY2014 HOUSE	FY2014 DIFF	FY2015 GOVERNOR	FY2015 HOUSE	FY2015 DIFF
General Fund	1,421	4,280	3,983	3,983	0	3,983	3,983	0
TOTAL FUNDS	1,421	4,280	3,983	3,983	0	3,983	3,983	0

			FUNDS TO BE EXPENDED PURSUANT TO CHAPTER 270:1, LAWS OF 2000.	FUNDS TO BE EXPENDED PURSUANT TO CHAPTER 270:1, LAWS OF 2000.
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COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 18 **AGRICULTURE DEPT OF**
AGENCY: 018 **AGRICULTURE DEPT OF**
ACTIVITY: 183510 **DIVISION OF PLANT INDUSTRY**
ORGANIZATION: 5986 **INVASIVE INSECT SURVEY**

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
018	Overtime	0	2,000	2,500	2,500	0	2,500	2,500	0
020	Current Expenses	0	439	500	500	0	500	500	0
040	Indirect Costs	0	1,363	955	955	0	955	955	0
041	Audit Fund Set Aside	0	10	10	10	0	10	10	0
042	Additional Fringe Benefits	0	0	263	263	0	263	263	0
050	Personal Service-Temp/Appointe	0	2,000	1,500	1,500	0	1,500	1,500	0
060	Benefits	0	508	1,649	1,649	0	1,650	1,650	0
070	In-State Travel Reimbursement	0	2,000	2,350	2,350	0	2,350	2,350	0
080	Out-Of State Travel	0	1,200	2,550	2,550	0	2,550	2,550	0
TOTAL EXPENSES		0	9,520	12,277	12,277	0	12,278	12,278	0
ESTIMATED SOURCE OF FUNDS FOR INVASIVE INSECT SURVEY									
000	Federal Funds	0	9,520	12,277	12,277	0	12,278	12,278	0
TOTAL FUNDS		0	9,520	12,277	12,277	0	12,278	12,278	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 18 AGRICULTURE DEPT OF
AGENCY: 018 AGRICULTURE DEPT OF
ACTIVITY: 183510 DIVISION OF PLANT INDUSTRY
ORGANIZATION: 5985 INVASIVE PLANT SURVEY

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
018	Overtime	0	2,000	2,500	2,500	0	2,500	2,500	0
020	Current Expenses	0	439	500	500	0	500	500	0
040	Indirect Costs	0	1,363	1,019	1,019	0	1,019	1,019	0
041	Audit Fund Set Aside	0	10	10	10	0	10	10	0
050	Personal Service-Temp/Appointe	0	2,000	1,400	1,400	0	1,400	1,400	0
060	Benefits	0	508	2,002	2,002	0	2,001	2,001	0
070	In-State Travel Reimbursement	0	2,000	2,350	2,350	0	2,350	2,350	0
080	Out-Of State Travel	0	1,200	2,550	2,550	0	2,550	2,550	0
TOTAL EXPENSES		0	9,520	12,331	12,331	0	12,330	12,330	0
ESTIMATED SOURCE OF FUNDS FOR INVASIVE PLANT SURVEY									
000	Federal Funds	0	9,520	12,331	12,331	0	12,330	12,330	0
TOTAL FUNDS		0	9,520	12,331	12,331	0	12,330	12,330	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 18 **AGRICULTURE DEPT OF**
AGENCY: 018 **AGRICULTURE DEPT OF**
ACTIVITY: 183510 **DIVISION OF PLANT INDUSTRY**
ORGANIZATION: 5984 **NATIONAL HONEY BEE SURVEY**

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
018	Overtime	203	2,215	0	0	0	0	0	0
020	Current Expenses	6	2,000	0	0	0	0	0	0
040	Indirect Costs	33	1,435	0	0	0	0	0	0
041	Audit Fund Set Aside	1	10	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	0	1,261	0	0	0	0	0	0
060	Benefits	24	491	0	0	0	0	0	0
070	In-State Travel Reimbursement	0	2,450	0	0	0	0	0	0
TOTAL EXPENSES		267	9,862	0	0	0	0	0	0

ESTIMATED SOURCE OF FUNDS FOR NATIONAL HONEY BEE SURVEY									
000	Federal Funds	267	9,862	0	0	0	0	0	0
TOTAL FUNDS		267	9,862	0	0	0	0	0	0

ACTIVITY 183510 DIVISION OF PLANT INDUSTRY

TOTAL EXPENSES	188,105	234,150	235,440	235,440	0	243,099	243,099	0	
ESTIMATED SOURCE OF FUNDS FOR DIVISION OF PLANT INDUSTRY									
FEDERAL FUNDS	267	28,902	24,608	24,608	0	24,608	24,608	0	
GENERAL FUND	187,838	205,248	210,832	210,832	0	218,491	218,491	0	
TOTAL FUNDS	188,105	234,150	235,440	235,440	0	243,099	243,099	0	

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	54,832	56,532	51,214	51,214	0	51,983	51,983	0
018	Overtime	351	5,400	5,120	5,120	0	4,700	4,700	0
020	Current Expenses	5,618	13,120	13,835	13,835	0	12,355	12,355	0
028	Transfers To General Services	4,000	4,000	4,000	4,000	0	4,000	4,000	0
030	Equipment New/Replacement	1,537	2,000	2,000	2,000	0	2,000	2,000	0
040	Indirect Costs	414	11,500	15,474	15,474	0	15,700	15,700	0
041	Audit Fund Set Aside	5	140	140	140	0	140	140	0
042	Additional Fringe Benefits	4,071	6,457	5,915	5,915	0	5,952	5,952	0
050	Personal Service-Temp/Appointe	846	3,200	5,000	5,000	0	5,000	5,000	0
057	Books, Periodicals, Subscriptions	529	1,000	1,000	1,000	0	1,000	1,000	0
060	Benefits	18,696	19,207	19,469	19,469	0	20,164	20,164	0
070	In-State Travel Reimbursement	4,599	6,121	6,121	6,121	0	6,121	6,121	0
080	Out-Of State Travel	3,421	6,760	6,900	6,900	0	6,900	6,900	0
TOTAL EXPENSES		98,919	135,437	136,188	136,188	0	136,015	136,015	0
ESTIMATED SOURCE OF FUNDS FOR CAPS PROGRAM									
000	Federal Funds	98,919	135,437	136,188	136,188	0	136,015	136,015	0
TOTAL FUNDS		98,919	135,437	136,188	136,188	0	136,015	136,015	0

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
018	Overtime	0	5,000	3,500	3,500	0	3,500	3,500	0
020	Current Expenses	24,588	34,008	5,600	5,600	0	5,600	5,600	0
040	Indirect Costs	0	2,237	1,607	1,607	0	1,607	1,607	0
041	Audit Fund Set Aside	0	75	75	75	0	75	75	0
042	Additional Fringe Benefits	0	1,000	368	368	0	368	368	0
049	Transfer to Other State Agenci	0	14,680	5,000	5,000	0	5,000	5,000	0
050	Personal Service-Temp/Appointe	0	4,500	3,500	3,500	0	3,500	3,500	0
060	Benefits	0	4,230	2,523	2,523	0	2,523	2,523	0
069	Promotional - Marketing Expens	4,350	8,000	7,500	7,500	0	7,500	7,500	0
070	In-State Travel Reimbursement	0	1,157	1,200	1,200	0	1,200	1,200	0
102	Contracts for program services	0	0	45,000	45,000	0	45,000	45,000	0
TOTAL EXPENSES		28,938	74,887	75,873	75,873	0	75,873	75,873	0
ESTIMATED SOURCE OF FUNDS FOR FOREST PESTS OUTREACH									
000	Federal Funds	28,938	74,887	75,873	75,873	0	75,873	75,873	0
TOTAL FUNDS		28,938	74,887	75,873	75,873	0	75,873	75,873	0

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
ACTIVITY 184010 CAPS PROGRAM									
	TOTAL EXPENSES	127,857	210,324	212,061	212,061	0	211,888	211,888	0
	ESTIMATED SOURCE OF FUNDS FOR CAPS PROGRAM								
	FEDERAL FUNDS	127,857	210,324	212,061	212,061	0	211,888	211,888	0
	TOTAL FUNDS	127,857	210,324	212,061	212,061	0	211,888	211,888	0

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	76	1,049	1,150	1,150	0	1,150	1,150	0
026	Organizational Dues	0	1	0	0	0	0	0	0
070	In-State Travel Reimbursement	379	950	950	950	0	950	950	0
073	Grants-Non Federal	169,646	160,000	167,000	167,000	0	167,000	167,000	0
				FUNDS TO BE EXPENDED PURSUANT TO RSA 261:07-c, III AND VII.			FUNDS TO BE EXPENDED PURSUANT TO RSA 261:07-c, III AND VII.		
102	Contracts for program services	26,709	20,000	28,000	28,000	0	30,000	30,000	0
103	Contracts for Op Services	1,000	2,000	2,500	2,500	0	2,500	2,500	0
TOTAL EXPENSES		197,810	184,000	199,600	199,600	0	201,600	201,600	0
ESTIMATED SOURCE OF FUNDS FOR SOIL CONSERVATION									
000	Federal Funds	1,000	2,000	0	0	0	0	0	0
008	Agency Income	196,355	180,000	195,000	195,000	0	197,000	197,000	0
	General Fund	455	2,000	4,600	4,600	0	4,600	4,600	0
TOTAL FUNDS		197,810	184,000	199,600	199,600	0	201,600	201,600	0

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	60,608	59,151	60,426	60,426	0	60,606	60,606	0
011	Personal Services-Unclassified	77,508	74,659	74,960	74,960	0	74,960	74,960	0
020	Current Expenses	87,635	162,380	97,578	97,578	0	101,378	101,378	0
060	Benefits	45,950	49,985	53,048	51,148	-1,900	55,117	53,217	-1,900
069	Promotional - Marketing Expens	19,561	20,002	30,000	20,000	-10,000	30,000	20,000	-10,000
070	In-State Travel Reimbursement	1,762	2,915	2,665	2,665	0	2,665	2,665	0
080	Out-Of State Travel	0	0	1,100	0	-1,100	1,100	0	-1,100
TOTAL EXPENSES		293,024	369,092	319,777	306,777	-13,000	325,826	312,826	-13,000
ESTIMATED SOURCE OF FUNDS FOR DIV AGRICULTURAL DEVELOPMENT									
General Fund		293,024	369,092	319,777	306,777	-13,000	325,826	312,826	-13,000
TOTAL FUNDS		293,024	369,092	319,777	306,777	-13,000	325,826	312,826	-13,000

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	2,917	3,300	3,800	3,800	0	3,800	3,800	0
023	Heat- Electricity - Water	615	3,200	2,090	2,090	0	2,105	2,105	0
030	Equipment New/Replacement	0	1	0	0	0	0	0	0
102	Contracts for program services	41,230	30,001	55,000	55,000	0	55,000	55,000	0
TOTAL EXPENSES		44,762	36,502	60,890	60,890	0	60,905	60,905	0
ESTIMATED SOURCE OF FUNDS FOR BIG-E BUILDING ACCOUNT									
003	Revolving Funds	39,335	32,300	56,000	56,000	0	56,000	56,000	0
	General Fund	5,427	4,202	4,890	4,890	0	4,905	4,905	0
TOTAL FUNDS		44,762	36,502	60,890	60,890	0	60,905	60,905	0

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	1,500	1	1,110	1,110	0	1	1	0
037	Technology - Hardware	0	0	1,980	1,980	0	0	0	0
038	Technology - Software	0	0	520	520	0	0	0	0
040	Indirect Costs	2,016	1	3,763	3,763	0	1	1	0
041	Audit Fund Set Aside	14	1	27	27	0	1	1	0
069	Promotional - Marketing Expens	10,549	1	20,000	20,000	0	1	1	0
073	Grants-Non Federal	0	1	600	600	0	0	0	0
102	Contracts for program services	2,000	1	2,000	2,000	0	1	1	0
TOTAL EXPENSES		16,079	6	30,000	30,000	0	5	5	0
ESTIMATED SOURCE OF FUNDS FOR IT/RISK MANAGEMENT									
009	Agency Income	16,079	6	30,000	30,000	0	5	5	0
TOTAL FUNDS		16,079	6	30,000	30,000	0	5	5	0

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
040	Indirect Costs	22,440	25,740	43,461	43,461	0	43,461	43,461	0
041	Audit Fund Set Aside	226	260	439	439	0	439	439	0
069	Promotional - Marketing Expens	12,700	50,000	14,000	14,000	0	14,000	14,000	0
070	In-State Travel Reimbursement	0	1	0	0	0	0	0	0
072	Grants-Federal	210,514	183,997	390,000	390,000	0	390,000	390,000	0
080	Out-Of State Travel	0	1	0	0	0	0	0	0
102	Contracts for program services	35,000	1	35,000	35,000	0	35,000	35,000	0
TOTAL EXPENSES		280,880	260,000	482,900	482,900	0	482,900	482,900	0
ESTIMATED SOURCE OF FUNDS FOR SPECIALTY CROP STATE GRANT									
000	Federal Funds	280,880	260,000	482,900	482,900	0	482,900	482,900	0
TOTAL FUNDS		280,880	260,000	482,900	482,900	0	482,900	482,900	0

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	36	2,586	1	1	0	1,110	1,110	0
037	Technology - Hardware	0	1	0	0	0	1,980	1,980	0
038	Technology - Software	0	1	0	0	0	520	520	0
040	Indirect Costs	5	4,305	1	1	0	3,763	3,763	0
041	Audit Fund Set Aside	0	30	1	1	0	27	27	0
069	Promotional - Marketing Expens	0	20,000	1	1	0	20,000	20,000	0
070	In-State Travel Reimbursement	0	1	0	0	0	0	0	0
073	Grants-Non Federal	0	575	0	0	0	600	600	0
080	Out-Of State Travel	0	1	0	0	0	0	0	0
102	Contracts for program services	0	2,500	1	1	0	2,000	2,000	0
TOTAL EXPENSES		41	30,000	5	5	0	30,000	30,000	0
ESTIMATED SOURCE OF FUNDS FOR IT-RISK MGT/CROP INSURANCE									
009	Agency Income	41	30,000	5	5	0	30,000	30,000	0
TOTAL FUNDS		41	30,000	5	5	0	30,000	30,000	0

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
ACTIVITY	185010 AGRICULTURAL DEVELOPMENT								
	TOTAL EXPENSES	634,786	695,600	893,572	880,572	-13,000	899,636	886,636	-13,000
	ESTIMATED SOURCE OF FUNDS FOR AGRICULTURAL DEVELOPMENT								
	FEDERAL FUNDS	280,880	260,000	482,900	482,900	0	482,900	482,900	0
	GENERAL FUND	298,451	373,294	324,667	311,667	-13,000	330,731	317,731	-13,000
	OTHER FUNDS	55,455	62,306	86,005	86,005	0	86,005	86,005	0
	TOTAL FUNDS	634,786	695,600	893,572	880,572	-13,000	899,636	886,636	-13,000

COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
102	Contracts for program services	0	0	0	10,000	10,000	0	10,000	10,000
	TOTAL EXPENSES	0	0	0	10,000	10,000	0	10,000	10,000
ESTIMATED SOURCE OF FUNDS FOR AGRICULTURE IN THE CLASSROOM									
	General Fund	0	0	0	10,000	10,000	0	10,000	10,000
	TOTAL FUNDS	0	0	0	10,000	10,000	0	10,000	10,000

COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
102	Contracts for program services	0	0	0	10,000	10,000	0	10,000	10,000
	TOTAL EXPENSES	0	0	0	10,000	10,000	0	10,000	10,000

ESTIMATED SOURCE OF FUNDS FOR FFA									
	General Fund	0	0	0	10,000	10,000	0	10,000	10,000
	TOTAL FUNDS	0	0	0	10,000	10,000	0	10,000	10,000

ACTIVITY 185510 AGRICULTURAL EDUCATION

	TOTAL EXPENSES	0	0	0	20,000	20,000	0	20,000	20,000
ESTIMATED SOURCE OF FUNDS FOR AGRICULTURAL EDUCATION									
	GENERAL FUND	0	0	0	20,000	20,000	0	20,000	20,000
	TOTAL FUNDS	0	0	0	20,000	20,000	0	20,000	20,000

COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF

AGENCY 018 AGRICULTURE DEPT OF

TOTAL EXPENSES	4,154,323	4,992,094	5,317,511	5,307,032	-10,479	5,440,149	5,426,950	-13,199
ESTIMATED SOURCE OF FUNDS FOR AGRICULTURE DEPT OF								
FEDERAL FUNDS	732,288	1,048,145	1,184,947	1,185,646	699	1,205,920	1,203,673	-2,247
GENERAL FUND	2,362,962	2,577,587	2,542,440	2,531,262	-11,178	2,618,373	2,607,421	-10,952
OTHER FUNDS	1,059,073	1,366,362	1,590,124	1,590,124	0	1,615,856	1,615,856	0
TOTAL FUNDS	4,154,323	4,992,094	5,317,511	5,307,032	-10,479	5,440,149	5,426,950	-13,199

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	222,988	216,228	232,390	232,390	0	236,581	236,581	0
011	Personal Services-Unclassified	120,938	116,470	116,470	116,470	0	116,771	116,771	0
012	Personal Services-Unclassified 2	93,179	110,336	100,343	100,343	0	100,341	100,341	0
013	Personal Services-Unclassified 3	98,549	97,189	94,920	94,920	0	94,921	94,921	0
015	Personal Services-Unclassified	96,191	92,706	92,706	92,706	0	92,706	92,706	0
017	FT Employees Special Payments	0	0	75,947	75,947	0	75,947	75,947	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	370	1,000	1,000	1,000	0	1,000	1,000	0
020	Current Expenses	52,955	69,100	52,675	52,675	0	53,425	53,425	0
024	Maint.Other Than Build.- Grnds	2,761	3,000	3,000	3,000	0	3,000	3,000	0
026	Organizational Dues	27,837	28,000	30,000	30,000	0	30,000	30,000	0
027	Transfers To Oit	63,858	75,546	52,763	52,763	0	61,904	61,904	0
035	Shared Services Support	0	0	0	49,521	49,521	0	49,521	49,521
039	Telecommunications	0	0	15,000	15,000	0	15,000	15,000	0
049	Transfer to Other State Agenci	2,750	2,750	2,750	2,750	0	2,750	2,750	0
057	Books, Periodicals, Subscriptions	138,896	141,873	105,000	105,000	0	105,000	105,000	0
060	Benefits	259,925	275,473	301,913	301,913	0	316,255	316,255	0
066	Employee training	0	500	500	500	0	500	500	0
070	In-State Travel Reimbursement	1,311	2,500	2,000	2,000	0	2,000	2,000	0
073	Grants-Non Federal	0	0	150,000	150,000	0	150,000	150,000	0

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
080	Out-Of State Travel	3,241	3,500	3,500	3,500	0	3,600	3,600	0
232	Witness Fees	363,228	364,000	365,000	365,000	0	365,000	365,000	0
233	Litigation	709,994	350,000	350,000	350,000	0	350,000	350,000	0
TOTAL EXPENSES		2,258,971	1,950,171	2,147,877	2,197,398	49,521	2,176,701	2,226,222	49,521

The department of justice shall expend the sum of \$100,000 for the fiscal year ending June 30, 2014, and the sum of \$100,000 for the fiscal year ending June 30, 2015, from general funds appropriated in class 073 to provide funds to the Child Advocacy Center Network in New Hampshire.

ESTIMATED SOURCE OF FUNDS FOR ATTORNEY GENERAL									
009	Agency Income	213,860	214,049	194,840	194,840	0	196,110	196,110	0
	General Fund	2,045,111	1,736,122	1,953,037	2,002,558	49,521	1,980,591	2,030,112	49,521
TOTAL FUNDS		2,258,971	1,950,171	2,147,877	2,197,398	49,521	2,176,701	2,226,222	49,521

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 HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
062	Workers Compensation	4,725	6,000	6,000	6,000	0	6,000	6,000	0
	TOTAL EXPENSES	4,725	6,000	6,000	6,000	0	6,000	6,000	0

ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION									
	General Fund	4,725	6,000	6,000	6,000	0	6,000	6,000	0
	TOTAL FUNDS	4,725	6,000	6,000	6,000	0	6,000	6,000	0

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	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
TOTAL EXPENSES		0	2,250	2,250	2,250	0	2,250	2,250	0

ESTIMATED SOURCE OF FUNDS FOR ETHICS COMMITTEE	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014 GOVERNOR	FY2014 HOUSE	FY2014 DIFF	FY2015 GOVERNOR	FY2015 HOUSE	FY2015 DIFF
General Fund	0	2,250	2,250	2,250	0	2,250	2,250	0
TOTAL FUNDS	0	2,250	2,250	2,250	0	2,250	2,250	0

ACTIVITY 200010 JUSTICE DEPARTMENT

TOTAL EXPENSES	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014 GOVERNOR	FY2014 HOUSE	FY2014 DIFF	FY2015 GOVERNOR	FY2015 HOUSE	FY2015 DIFF
TOTAL EXPENSES	2,263,696	1,958,421	2,156,127	2,205,648	49,521	2,184,951	2,234,472	49,521
ESTIMATED SOURCE OF FUNDS FOR JUSTICE DEPARTMENT								
GENERAL FUND	2,049,836	1,744,372	1,961,287	2,010,808	49,521	1,988,841	2,038,362	49,521
OTHER FUNDS	213,860	214,049	194,840	194,840	0	196,110	196,110	0
TOTAL FUNDS	2,263,696	1,958,421	2,156,127	2,205,648	49,521	2,184,951	2,234,472	49,521

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	34,711	33,441	34,695	34,695	0	34,866	34,866	0
027	Transfers To Oit	0	0	5,685	5,685	0	5,125	5,125	0
060	Benefits	20,471	22,202	26,302	26,302	0	27,848	27,848	0
232	Witness Fees	155,463	336,000	300,000	300,000	0	300,000	300,000	0
TOTAL EXPENSES		210,645	391,643	366,682	366,682	0	367,839	367,839	0
ESTIMATED SOURCE OF FUNDS FOR WITNESS FEES HIGHWAY FUND									
	Highway Funds	210,645	391,643	366,682	366,682	0	367,839	367,839	0
TOTAL FUNDS		210,645	391,643	366,682	366,682	0	367,839	367,839	0

COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	227,066	242,811	242,889	242,889	0	246,587	246,587	0
013	Personal Services-Unclassified 3	1,243,327	1,420,892	1,251,783	1,251,783	0	1,343,012	1,343,012	0
014	Personal Services-Unclassified	217,361	208,445	209,646	209,646	0	209,646	209,646	0
018	Overtime	0	2,500	1,000	1,000	0	1,000	1,000	0
020	Current Expenses	39,716	44,800	29,900	29,900	0	29,900	29,900	0
024	Maint.Other Than Build.- Grnds	1,824	2,400	2,400	2,400	0	2,400	2,400	0
027	Transfers To Oit	42,346	52,561	59,175	59,175	0	60,000	60,000	0
030	Equipment New/Replacement	0	17,640	0	0	0	0	0	0
039	Telecommunications	0	0	18,000	18,000	0	19,000	19,000	0
060	Benefits	650,070	772,735	804,682	804,682	0	891,136	891,136	0
066	Employee training	0	1,500	1,500	1,500	0	1,500	1,500	0
070	In-State Travel Reimbursement	23,691	32,500	28,000	28,000	0	29,000	29,000	0
080	Out-Of State Travel	292	500	0	0	0	0	0	0
TOTAL EXPENSES		2,445,693	2,799,284	2,648,975	2,648,975	0	2,833,181	2,833,181	0
ESTIMATED SOURCE OF FUNDS FOR CRIMINAL JUSTICE									
000	Federal Funds	264,410	346,142	195,781	195,781	0	209,927	209,927	0
001	Transfer from Other Agencies	100,050	60,713	57,730	57,730	0	61,901	61,901	0
002	TRS From Dept Transportation	35,840	35,137	35,139	35,139	0	37,680	37,680	0
	General Fund	2,045,393	2,357,292	2,360,325	2,360,325	0	2,523,673	2,523,673	0
TOTAL FUNDS		2,445,693	2,799,284	2,648,975	2,648,975	0	2,833,181	2,833,181	0

COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	270,094	263,301	265,820	265,820	0	266,397	266,397	0
013	Personal Services-Unclassified 3	318,519	342,846	424,938	424,938	0	424,939	424,939	0
014	Personal Services-Unclassified	149,024	134,384	121,166	121,166	0	121,166	121,166	0
017	FT Employees Special Payments	0	0	12,820	12,820	0	12,820	12,820	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(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(C).		
018	Overtime	1,466	4,500	2,000	2,000	0	2,000	2,000	0
020	Current Expenses	25,716	35,920	19,600	19,600	0	20,100	20,100	0
022	Rents-Leases Other Than State	3,685	3,500	3,700	3,700	0	3,700	3,700	0
027	Transfers To Oit	41,355	51,331	79,587	79,587	0	71,755	71,755	0
030	Equipment New/Replacement	9,490	0	0	0	0	0	0	0
039	Telecommunications	0	0	15,000	15,000	0	15,000	15,000	0
046	Consultants	69,558	45,240	65,000	65,000	0	65,000	65,000	0
050	Personal Service-Temp/Appointe	0	0	45,000	45,000	0	45,000	45,000	0
060	Benefits	266,558	286,481	325,992	325,992	0	340,516	340,516	0
066	Employee training	0	3,000	3,000	3,000	0	3,000	3,000	0
068	Remuneration	0	0	1	1	0	1	1	0
070	In-State Travel Reimbursement	3,428	10,800	10,000	10,000	0	10,000	10,000	0
080	Out-Of State Travel	303	500	1,050	1,050	0	1,050	1,050	0
TOTAL EXPENSES		1,159,196	1,181,803	1,394,674	1,394,674	0	1,402,444	1,402,444	0

ESTIMATED SOURCE OF FUNDS FOR CONSUMER PROTECTION									
001	Transfer from Other Agencies	438,968	418,249	524,176	524,176	0	530,531	530,531	0
009	Agency Income	368,752	405,148	428,876	428,876	0	432,919	432,919	0

COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
	General Fund	351,476	358,406	441,622	441,622	0	438,994	438,994	0
	TOTAL FUNDS	1,159,196	1,181,803	1,394,674	1,394,674	0	1,402,444	1,402,444	0

COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	0	0	34,866	34,866	0	37,009	37,009	0
013	Personal Services-Unclassified 3	0	0	65,000	65,000	0	65,000	65,000	0
014	Personal Services-Unclassified	0	0	50,669	50,669	0	53,973	53,973	0
015	Personal Services-Unclassified	0	0	57,505	57,505	0	61,153	61,153	0
020	Current Expenses	0	0	5,000	5,000	0	5,000	5,000	0
050	Personal Service-Temp/Appointe	0	0	16,278	16,278	0	16,850	16,850	0
060	Benefits	0	0	105,734	105,734	0	112,579	112,579	0
070	In-State Travel Reimbursement	0	0	5,000	5,000	0	5,000	5,000	0
080	Out-Of State Travel	0	0	5,000	5,000	0	5,000	5,000	0
233	Litigation	0	0	150,000	150,000	0	150,000	150,000	0
TOTAL EXPENSES		0	0	495,052	495,052	0	511,564	511,564	0

ESTIMATED SOURCE OF FUNDS FOR FINANCIAL FRAUD UNIT									
009	Agency Income	0	0	495,052	495,052	0	511,564	511,564	0
TOTAL FUNDS		0	0	495,052	495,052	0	511,564	511,564	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.
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COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 20 **JUSTICE DEPARTMENT**
AGENCY: 020 **JUSTICE DEPT OF**
ACTIVITY: 200510 **DIV OF PUBLIC PROTECTION**
ORGANIZATION: 2612 **ANTITRUST**

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	34,416	33,384	33,384	33,384	0	34,638	34,638	0
013	Personal Services-Unclassified 3	61,269	59,000	68,038	68,038	0	68,039	68,039	0
017	FT Employees Special Payments	0	0	2,032	2,032	0	2,032	2,032	0
				Funds to be reallocated within the Department of Justice to fund salary increases approved pursuant to RSA 94:1-A, I(C).			Funds to be reallocated within the Department of Justice to fund salary increases approved pursuant to RSA 94:1-A, I(C).		
027	Transfers To Oit	0	0	11,351	11,351	0	10,234	10,234	0
060	Benefits	42,314	51,144	61,867	61,867	0	65,371	65,371	0
TOTAL EXPENSES		137,999	143,528	176,672	176,672	0	180,314	180,314	0
ESTIMATED SOURCE OF FUNDS FOR ANTITRUST									
009	Agency Income	137,999	143,528	176,672	176,672	0	180,314	180,314	0
TOTAL FUNDS		137,999	143,528	176,672	176,672	0	180,314	180,314	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
 DEPARTMENT: 20 JUSTICE DEPARTMENT
 AGENCY: 020 JUSTICE DEPT OF
 ACTIVITY: 200510 DIV OF PUBLIC PROTECTION
 ORGANIZATION: 2613 ENVIRONMENTAL

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	87,080	85,026	86,826	86,826	0	88,476	88,476	0
013	Personal Services-Unclassified 3	443,382	442,487	435,436	435,436	0	436,335	436,335	0
017	FT Employees Special Payments	0	0	10,538	10,538	0	10,538	10,538	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	2,500	2,000	2,000	0	2,000	2,000	0
020	Current Expenses	6,054	7,750	3,000	3,000	0	3,000	3,000	0
022	Rents-Leases Other Than State	718	1,700	1,000	1,000	0	1,000	1,000	0
027	Transfers To Oit	23,591	32,999	35,478	35,478	0	41,003	41,003	0
039	Telecommunications	0	0	4,600	4,600	0	4,600	4,600	0
046	Consultants	26,702	62,400	62,400	62,400	0	62,400	62,400	0
060	Benefits	240,613	280,975	296,309	296,309	0	311,694	311,694	0
066	Employee training	0	500	0	0	0	0	0	0
070	In-State Travel Reimbursement	3,196	3,800	3,800	3,800	0	3,800	3,800	0
080	Out-Of State Travel	0	1,565	0	0	0	0	0	0
TOTAL EXPENSES		831,336	921,702	941,387	941,387	0	964,846	964,846	0

ESTIMATED SOURCE OF FUNDS FOR ENVIRONMENTAL									
001	Transfer from Other Agencies	429,155	489,453	504,506	504,506	0	511,108	511,108	0
	General Fund	402,181	432,249	436,881	436,881	0	453,738	453,738	0
TOTAL FUNDS		831,336	921,702	941,387	941,387	0	964,846	964,846	0

COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	40,205	38,749	38,749	38,749	0	38,749	38,749	0
014	Personal Services-Unclassified	66,645	63,888	64,188	64,188	0	64,188	64,188	0
015	Personal Services-Unclassified	278,840	270,194	269,894	269,894	0	269,894	269,894	0
020	Current Expenses	17,798	22,800	14,000	14,000	0	14,000	14,000	0
022	Rents-Leases Other Than State	90,731	97,205	93,928	93,928	0	95,809	95,809	0
024	Maint.Other Than Build.- Grnds	936	1,000	1,200	1,200	0	1,200	1,200	0
027	Transfers To Oit	11,816	14,666	22,739	22,739	0	20,502	20,502	0
030	Equipment New/Replacement	601	25,000	0	0	0	0	0	0
039	Telecommunications	0	0	8,500	8,500	0	8,500	8,500	0
046	Consultants	31,620	42,600	42,600	42,600	0	42,600	42,600	0
060	Benefits	138,170	155,297	156,332	156,332	0	163,610	163,610	0
070	In-State Travel Reimbursement	1,119	2,000	2,000	2,000	0	2,000	2,000	0
080	Out-Of State Travel	76	7,000	6,000	6,000	0	6,000	6,000	0
234	Autopsy Expenses	486,761	612,407	524,814	524,814	0	586,873	586,873	0
TOTAL EXPENSES		1,165,318	1,352,806	1,244,944	1,244,944	0	1,313,925	1,313,925	0

ESTIMATED SOURCE OF FUNDS FOR CHIEF MEDICAL EXAMINER									
000	Federal Funds	85,073	74,600	48,600	48,600	0	48,600	48,600	0
009	Agency Income	54,389	51,918	51,439	51,439	0	52,443	52,443	0
	General Fund	1,025,856	1,226,288	1,144,905	1,144,905	0	1,212,882	1,212,882	0
TOTAL FUNDS		1,165,318	1,352,806	1,244,944	1,244,944	0	1,313,925	1,313,925	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 20 **JUSTICE DEPARTMENT**
AGENCY: 020 **JUSTICE DEPT OF**
ACTIVITY: 200510 **DIV OF PUBLIC PROTECTION**
ORGANIZATION: 2615 **MEDICAID FRAUD**

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	212,238	182,743	119,155	119,155	0	122,982	122,982	0
013	Personal Services-Unclassified 3	84,138	159,297	212,224	212,224	0	212,524	212,524	0
014	Personal Services-Unclassified	69,777	67,192	117,860	117,860	0	121,466	121,466	0
017	FT Employees Special Payments	0	0	4,453	4,453	0	4,453	4,453	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).		
020	Current Expenses	4,829	6,100	2,000	2,000	0	2,000	2,000	0
022	Rents-Leases Other Than State	568	1,400	1,000	1,000	0	1,000	1,000	0
026	Organizational Dues	4,425	5,000	5,000	5,000	0	5,000	5,000	0
027	Transfers To Oit	23,631	29,332	34,109	34,109	0	30,752	30,752	0
028	Transfers To General Services	6,838	8,729	6,279	6,279	0	6,875	6,875	0
030	Equipment New/Replacement	0	0	1,000	1,000	0	0	0	0
037	Technology - Hardware	0	0	1,500	1,500	0	0	0	0
038	Technology - Software	0	0	900	900	0	0	0	0
039	Telecommunications	0	0	4,600	4,600	0	4,600	4,600	0
040	Indirect Costs	38,252	85,580	61,034	61,034	0	62,089	62,089	0
041	Audit Fund Set Aside	432	950	741	741	0	762	762	0
042	Additional Fringe Benefits	11,198	68,300	41,504	41,504	0	42,355	42,355	0
057	Books, Periodicals, Subscriptions	1,461	2,000	2,000	2,000	0	2,000	2,000	0
060	Benefits	155,170	194,891	204,009	204,009	0	215,141	215,141	0
066	Employee training	50	750	750	750	0	750	750	0
070	In-State Travel Reimbursement	3,871	5,500	5,500	5,500	0	6,000	6,000	0
080	Out-Of State Travel	0	2,000	3,000	3,000	0	3,000	3,000	0
TOTAL EXPENSES		616,878	819,764	828,618	828,618	0	843,749	843,749	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 20 JUSTICE DEPARTMENT
AGENCY: 020 JUSTICE DEPT OF
ACTIVITY: 200510 DIV OF PUBLIC PROTECTION
ORGANIZATION: 2615 MEDICAID FRAUD

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
ESTIMATED SOURCE OF FUNDS FOR MEDICAID FRAUD									
000	Federal Funds	462,659	643,602	653,854	653,854	0	665,815	665,815	0
	General Fund	154,219	176,162	174,764	174,764	0	177,934	177,934	0
	TOTAL FUNDS	616,878	819,764	828,618	828,618	0	843,749	843,749	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 20 JUSTICE DEPARTMENT
AGENCY: 020 JUSTICE DEPT OF
ACTIVITY: 200510 DIV OF PUBLIC PROTECTION
ORGANIZATION: 2616 VICTIM WITNESS

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	134,479	130,796	133,562	133,562	0	135,684	135,684	0
014	Personal Services-Unclassified	88,044	85,117	85,116	85,116	0	85,117	85,117	0
018	Overtime	5,159	5,000	6,000	6,000	0	6,000	6,000	0
020	Current Expenses	4,369	5,900	1,500	1,500	0	1,500	1,500	0
022	Rents-Leases Other Than State	960	1,000	1,000	1,000	0	1,000	1,000	0
026	Organizational Dues	0	500	500	500	0	500	500	0
027	Transfers To Oit	8,862	11,000	17,054	17,054	0	15,376	15,376	0
039	Telecommunications	0	0	4,000	4,000	0	4,000	4,000	0
060	Benefits	54,143	84,859	60,299	60,299	0	61,968	61,968	0
070	In-State Travel Reimbursement	5,437	6,200	6,300	6,300	0	6,300	6,300	0
080	Out-Of State Travel	73	1,200	0	0	0	0	0	0
TOTAL EXPENSES		301,526	331,572	315,331	315,331	0	317,445	317,445	0

ESTIMATED SOURCE OF FUNDS FOR VICTIM WITNESS									
000	Federal Funds	184,461	105,749	101,319	101,319	0	101,279	101,279	0
009	Agency Income	16,174	109,540	101,391	101,391	0	102,780	102,780	0
	General Fund	100,891	116,283	112,621	112,621	0	113,386	113,386	0
TOTAL FUNDS		301,526	331,572	315,331	315,331	0	317,445	317,445	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 20 **JUSTICE DEPARTMENT**
AGENCY: 020 **JUSTICE DEPT OF**
ACTIVITY: 200510 **DIV OF PUBLIC PROTECTION**
ORGANIZATION: 2631 **MEDICO-LEGAL INVESTIGATIVE FND**

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	46,551	44,910	46,146	46,146	0	47,010	47,010	0
020	Current Expenses	794	2,000	1,500	1,500	0	1,500	1,500	0
024	Maint.Other Than Build.- Grnds	250	2,400	500	500	0	500	500	0
027	Transfers To Oit	2,954	3,667	5,685	5,685	0	5,125	5,125	0
039	Telecommunications	0	0	500	500	0	500	500	0
060	Benefits	14,994	15,772	17,071	17,071	0	17,868	17,868	0
066	Employee training	0	9,375	0	0	0	0	0	0
070	In-State Travel Reimbursement	0	500	500	500	0	500	500	0
080	Out-Of State Travel	0	2,000	2,000	2,000	0	2,000	2,000	0
102	Contracts for program services	666,458	631,036	670,000	670,000	0	670,000	670,000	0
TOTAL EXPENSES		732,001	711,660	743,902	743,902	0	745,003	745,003	0
ESTIMATED SOURCE OF FUNDS FOR MEDICO-LEGAL INVESTIGATIVE FND									
005	Private Local Funds	295,560	289,452	295,412	295,412	0	295,774	295,774	0
009	Agency Income	436,441	422,208	448,490	448,490	0	449,229	449,229	0
TOTAL FUNDS		732,001	711,660	743,902	743,902	0	745,003	745,003	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
 DEPARTMENT: 20 JUSTICE DEPARTMENT
 AGENCY: 020 JUSTICE DEPT OF
 ACTIVITY: 200510 DIV OF PUBLIC PROTECTION
 ORGANIZATION: 2630 DEBT RECOVERY FUND

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
013	Personal Services-Unclassified 3	81,771	78,753	78,753	78,753	0	79,053	79,053	0
017	FT Employees Special Payments	0	0	2,354	2,354	0	2,354	2,354	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	3,200	0	0	0	0	0	0
020	Current Expenses	400	750	500	500	0	500	500	0
027	Transfers To Oit	2,954	3,667	5,685	5,685	0	5,125	5,125	0
030	Equipment New/Replacement	0	1,000	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	9,676	28,064	15,000	15,000	0	15,000	15,000	0
060	Benefits	38,161	44,951	42,759	42,759	0	44,824	44,824	0
066	Employee training	0	1,000	0	0	0	0	0	0
070	In-State Travel Reimbursement	553	1,000	1,000	1,000	0	1,000	1,000	0
080	Out-Of State Travel	380	1,500	1,500	1,500	0	1,500	1,500	0
TOTAL EXPENSES		133,895	163,885	147,551	147,551	0	149,356	149,356	0

ESTIMATED SOURCE OF FUNDS FOR DEBT RECOVERY FUND									
003	Revolving Funds	133,895	163,885	147,551	147,551	0	149,356	149,356	0
TOTAL FUNDS		133,895	163,885	147,551	147,551	0	149,356	149,356	0

			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.
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COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 20 JUSTICE DEPARTMENT
AGENCY: 020 JUSTICE DEPT OF
ACTIVITY: 200510 DIV OF PUBLIC PROTECTION
ORGANIZATION: 1874 COLD CASE UNIT

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	0	1,000	1,000	1,000	0	1,000	1,000	0
030	Equipment New/Replacement	0	1,000	0	0	0	0	0	0
046	Consultants	0	17,400	45,250	45,250	0	45,250	45,250	0
059	Temp Full Time	0	17,385	0	0	0	0	0	0
060	Benefits	0	9,182	0	0	0	0	0	0
070	In-State Travel Reimbursement	0	1,000	2,000	2,000	0	2,000	2,000	0
080	Out-Of State Travel	0	2,000	3,000	3,000	0	3,000	3,000	0
TOTAL EXPENSES		0	48,967	51,250	51,250	0	51,250	51,250	0
ESTIMATED SOURCE OF FUNDS FOR COLD CASE UNIT									
	General Fund	0	48,967	51,250	51,250	0	51,250	51,250	0
TOTAL FUNDS		0	48,967	51,250	51,250	0	51,250	51,250	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 20 **JUSTICE DEPARTMENT**
AGENCY: 020 **JUSTICE DEPT OF**
ACTIVITY: 200510 **DIV OF PUBLIC PROTECTION**
ORGANIZATION: 2904 **DRUG TASK FORCE**

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	73,382	80,429	72,778	72,778	0	74,097	74,097	0
013	Personal Services-Unclassified 3	62,287	62,980	74,296	74,296	0	78,988	78,988	0
014	Personal Services-Unclassified	142,253	134,384	137,384	137,384	0	137,385	137,385	0
018	Overtime	19,884	32,000	10,000	10,000	0	10,000	10,000	0
020	Current Expenses	23,189	41,000	7,850	7,850	0	9,950	9,950	0
022	Rents-Leases Other Than State	984	4,000	1,000	1,000	0	1,000	1,000	0
027	Transfers To Oit	8,862	11,000	28,424	28,424	0	25,627	25,627	0
028	Transfers To General Services	25,082	33,942	33,482	33,482	0	34,583	34,583	0
039	Telecommunications	0	0	14,400	14,400	0	14,400	14,400	0
040	Indirect Costs	42,974	46,056	50,605	50,605	0	51,779	51,779	0
041	Audit Fund Set Aside	484	610	683	683	0	699	699	0
042	Additional Fringe Benefits	15,061	50,665	29,868	29,868	0	30,499	30,499	0
060	Benefits	116,528	123,928	140,625	140,625	0	148,953	148,953	0
070	In-State Travel Reimbursement	638	15,000	0	0	0	0	0	0
080	Out-Of State Travel	200	1,000	0	0	0	0	0	0
TOTAL EXPENSES		531,808	636,994	601,395	601,395	0	617,960	617,960	0

ESTIMATED SOURCE OF FUNDS FOR DRUG TASK FORCE									
000	Federal Funds	531,808	636,994	601,395	601,395	0	617,960	617,960	0
TOTAL FUNDS		531,808	636,994	601,395	601,395	0	617,960	617,960	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 20 JUSTICE DEPARTMENT
AGENCY: 020 JUSTICE DEPT OF
ACTIVITY: 200510 DIV OF PUBLIC PROTECTION
ORGANIZATION: 2905 REGIONAL DRUG TASK FORCE

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
018	Overtime	113,634	100,000	100,000	100,000	0	100,000	100,000	0
020	Current Expenses	91,051	91,000	75,000	75,000	0	75,000	75,000	0
022	Rents-Leases Other Than State	52,044	53,000	54,000	54,000	0	54,000	54,000	0
039	Telecommunications	0	0	15,000	15,000	0	15,000	15,000	0
040	Indirect Costs	34,222	34,442	25,280	25,280	0	25,280	25,280	0
041	Audit Fund Set Aside	386	415	0	0	0	0	0	0
060	Benefits	0	17,730	19,780	19,780	0	19,781	19,781	0
066	Employee training	4,750	5,000	5,000	5,000	0	5,000	5,000	0
068	Remuneration	99,150	100,000	75,000	75,000	0	75,000	75,000	0
070	In-State Travel Reimbursement	6,806	40,000	0	0	0	0	0	0
080	Out-Of State Travel	18,386	45,000	18,000	18,000	0	18,000	18,000	0
102	Contracts for program services	0	0	360,000	360,000	0	360,000	360,000	0
TOTAL EXPENSES		420,429	486,587	747,060	747,060	0	747,061	747,061	0
ESTIMATED SOURCE OF FUNDS FOR REGIONAL DRUG TASK FORCE									
000	Federal Funds	420,429	486,587	347,060	347,060	0	347,061	347,061	0
	General Fund	0	0	400,000	400,000	0	400,000	400,000	0
TOTAL FUNDS		420,429	486,587	747,060	747,060	0	747,061	747,061	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 20 JUSTICE DEPARTMENT
AGENCY: 020 JUSTICE DEPT OF
ACTIVITY: 200510 DIV OF PUBLIC PROTECTION
ORGANIZATION: 2905 REGIONAL DRUG TASK FORCE

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
ACTIVITY 200510 DIV OF PUBLIC PROTECTION									
	TOTAL EXPENSES	8,476,079	9,598,552	10,336,811	10,336,811	0	10,678,098	10,678,098	0
	ESTIMATED SOURCE OF FUNDS FOR DIV OF PUBLIC PROTECTION								
	FEDERAL FUNDS	1,948,840	2,293,674	1,948,009	1,948,009	0	1,990,642	1,990,642	0
	GENERAL FUND	4,080,016	4,715,647	5,122,368	5,122,368	0	5,371,857	5,371,857	0
	OTHER FUNDS	2,447,223	2,589,231	3,266,434	3,266,434	0	3,315,599	3,315,599	0
	TOTAL FUNDS	8,476,079	9,598,552	10,336,811	10,336,811	0	10,678,098	10,678,098	0

COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	279,945	278,612	271,627	271,627	0	274,438	274,438	0
013	Personal Services-Unclassified 3	960,634	1,062,201	1,002,569	1,072,569	70,000	1,006,550	1,076,550	70,000
018	Overtime	0	3,500	1,000	1,000	0	1,000	1,000	0
020	Current Expenses	17,254	27,800	10,500	10,500	0	10,500	10,500	0
022	Rents-Leases Other Than State	2,436	2,500	2,750	2,750	0	2,750	2,750	0
027	Transfers To Oit	82,418	98,996	100,978	100,978	0	92,089	92,089	0
039	Telecommunications	0	0	15,000	15,000	0	15,000	15,000	0
050	Personal Service-Temp/Appointe	0	12,646	12,000	12,000	0	12,000	12,000	0
060	Benefits	514,793	654,999	614,784	651,812	37,028	644,375	684,188	39,813
066	Employee training	0	2,000	1,000	1,000	0	1,000	1,000	0
070	In-State Travel Reimbursement	2,367	4,500	4,000	4,000	0	4,500	4,500	0
080	Out-Of State Travel	1,000	1,000	0	0	0	0	0	0
TOTAL EXPENSES		1,860,847	2,148,754	2,036,208	2,143,236	107,028	2,064,202	2,174,015	109,813
ESTIMATED SOURCE OF FUNDS FOR CIVIL LAW									
001	Transfer from Other Agencies	178,166	188,526	157,693	264,721	107,028	160,152	269,965	109,813
009	Agency Income	132,071	133,056	131,215	131,215	0	134,043	134,043	0
	General Fund	1,550,610	1,827,172	1,747,300	1,747,300	0	1,770,007	1,770,007	0
TOTAL FUNDS		1,860,847	2,148,754	2,036,208	2,143,236	107,028	2,064,202	2,174,015	109,813

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 20 **JUSTICE DEPARTMENT**
AGENCY: 020 **JUSTICE DEPT OF**
ACTIVITY: 201010 **DIV OF LEGAL COUNCIL**
ORGANIZATION: 2621 **CHARITABLE TRUST**

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	316,698	313,960	313,998	313,998	0	319,050	319,050	0
013	Personal Services-Unclassified 3	76,436	94,921	77,329	77,329	0	77,629	77,629	0
017	FT Employees Special Payments	0	0	2,320	2,320	0	2,320	2,320	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	5,000	2,000	2,000	0	2,000	2,000	0
020	Current Expenses	21,632	20,100	27,750	27,750	0	27,750	27,750	0
022	Rents-Leases Other Than State	477	2,000	2,000	2,000	0	2,000	2,000	0
027	Transfers To Oit	23,365	29,001	39,584	39,584	0	35,689	35,689	0
028	Transfers To General Services	0	0	9,951	9,951	0	10,895	10,895	0
030	Equipment New/Replacement	0	0	837	837	0	239	239	0
039	Telecommunications	0	0	3,000	3,000	0	3,000	3,000	0
050	Personal Service-Temp/Appointe	40,321	46,869	44,276	44,276	0	44,452	44,452	0
057	Books, Periodicals, Subscriptions	3,200	3,200	4,000	4,000	0	4,000	4,000	0
060	Benefits	171,517	174,280	201,580	201,580	0	212,061	212,061	0
066	Employee training	800	1,000	1,000	1,000	0	1,000	1,000	0
067	Training of Providers	0	0	10,000	10,000	0	10,000	10,000	0
070	In-State Travel Reimbursement	2,018	5,200	6,000	6,000	0	6,000	6,000	0
080	Out-Of State Travel	3,063	4,000	5,200	5,200	0	5,200	5,200	0
TOTAL EXPENSES		659,527	699,531	750,825	750,825	0	763,285	763,285	0

ESTIMATED SOURCE OF FUNDS FOR CHARITABLE TRUST									
009	Agency Income	659,527	699,531	750,825	750,825	0	763,285	763,285	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 20 JUSTICE DEPARTMENT
AGENCY: 020 JUSTICE DEPT OF
ACTIVITY: 201010 DIV OF LEGAL COUNCIL
ORGANIZATION: 2621 CHARITABLE TRUST

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
TOTAL FUNDS		659,527	699,531	750,825	750,825	0	763,285	763,285	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 20 **JUSTICE DEPARTMENT**
AGENCY: 020 **JUSTICE DEPT OF**
ACTIVITY: 201010 **DIV OF LEGAL COUNCIL**
ORGANIZATION: 2623 **TRANSPORTATION**

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	221,217	220,381	137,340	137,340	0	139,137	139,137	0
013	Personal Services-Unclassified 3	324,732	307,781	338,493	338,493	0	338,493	338,493	0
017	FT Employees Special Payments	0	0	10,236	10,236	0	10,236	10,236	0
				Funds to be reallocated within the Department of Justice to fund salary increases approved pursuant to RSA 94:1-A,I(C).			Funds to be reallocated within the Department of Justice to fund salary increases approved 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	4,161	6,301	3,600	3,600	0	3,600	3,600	0
022	Rents-Leases Other Than State	450	2,000	1,000	1,000	0	1,500	1,500	0
027	Transfers To Oit	20,970	29,332	45,478	45,478	0	41,003	41,003	0
030	Equipment New/Replacement	0	0	847	847	0	578	578	0
039	Telecommunications	0	0	4,000	4,000	0	4,000	4,000	0
057	Books, Periodicals, Subscriptions	981	3,500	3,500	3,500	0	3,500	3,500	0
060	Benefits	212,487	217,052	235,638	235,638	0	247,493	247,493	0
066	Employee training	0	1,000	1,000	1,000	0	1,000	1,000	0
070	In-State Travel Reimbursement	1,645	5,700	5,000	5,000	0	5,000	5,000	0
080	Out-Of State Travel	1,697	1,700	3,250	3,250	0	3,250	3,250	0
TOTAL EXPENSES		788,340	795,747	790,382	790,382	0	799,790	799,790	0

ESTIMATED SOURCE OF FUNDS FOR TRANSPORTATION									
002	TRS From Dept Transportation	788,340	795,747	790,382	790,382	0	799,790	799,790	0
TOTAL FUNDS		788,340	795,747	790,382	790,382	0	799,790	799,790	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 20 JUSTICE DEPARTMENT
AGENCY: 020 JUSTICE DEPT OF
ACTIVITY: 201010 DIV OF LEGAL COUNCIL
ORGANIZATION: 2623 TRANSPORTATION

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
ACTIVITY	201010 DIV OF LEGAL COUNCIL								
	TOTAL EXPENSES	3,308,714	3,644,032	3,577,415	3,684,443	107,028	3,627,277	3,737,090	109,813
	ESTIMATED SOURCE OF FUNDS FOR DIV OF LEGAL COUNCIL								
	GENERAL FUND	1,550,610	1,827,172	1,747,300	1,747,300	0	1,770,007	1,770,007	0
	OTHER FUNDS	1,758,104	1,816,860	1,830,115	1,937,143	107,028	1,857,270	1,967,083	109,813
	TOTAL FUNDS	3,308,714	3,644,032	3,577,415	3,684,443	107,028	3,627,277	3,737,090	109,813

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	0	0	787	787	0	787	787	0
050	Personal Service-Temp/Appointe	0	0	42,000	42,000	0	42,000	42,000	0
060	Benefits	0	0	3,213	3,213	0	3,213	3,213	0
067	Training of Providers	0	0	3,000	3,000	0	3,000	3,000	0
070	In-State Travel Reimbursement	0	0	1,000	1,000	0	1,000	1,000	0
TOTAL EXPENSES		0	0	50,000	50,000	0	50,000	50,000	0
ESTIMATED SOURCE OF FUNDS FOR SEXUAL ASSLT REGIONAL TRAINING									
009	Agency Income	0	0	50,000	50,000	0	50,000	50,000	0
TOTAL FUNDS		0	0	50,000	50,000	0	50,000	50,000	0

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
041	Audit Fund Set Aside	0	0	400	400	0	0	0	0
072	Grants-Federal	0	0	399,600	399,600	0	0	0	0
TOTAL EXPENSES		0	0	400,000	400,000	0	0	0	0
ESTIMATED SOURCE OF FUNDS FOR PRESCRIPTION DRUG MONITOR PGM									
000	Federal Funds	0	0	400,000	400,000	0	0	0	0
TOTAL FUNDS		0	0	400,000	400,000	0	0	0	0

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	0	0	3,500	3,500	0	3,500	3,500	0
050	Personal Service-Temp/Appointe	0	0	15,500	15,500	0	15,500	15,500	0
060	Benefits	0	0	1,377	1,377	0	1,377	1,377	0
070	In-State Travel Reimbursement	0	0	1,000	1,000	0	1,000	1,000	0
080	Out-Of State Travel	0	0	4,000	4,000	0	4,000	4,000	0
TOTAL EXPENSES		0	0	25,377	25,377	0	25,377	25,377	0
ESTIMATED SOURCE OF FUNDS FOR SUDDEN INFANT DEATH PROGRAM									
001	Transfer from Other Agencies	0	0	25,377	25,377	0	25,377	25,377	0
TOTAL FUNDS		0	0	25,377	25,377	0	25,377	25,377	0

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
041	Audit Fund Set Aside	0	0	150	150	0	150	150	0
072	Grants-Federal	0	0	149,850	149,850	0	149,850	149,850	0
	TOTAL EXPENSES	0	0	150,000	150,000	0	150,000	150,000	0
ESTIMATED SOURCE OF FUNDS FOR NCHIP									
000	Federal Funds	0	0	150,000	150,000	0	150,000	150,000	0
	TOTAL FUNDS	0	0	150,000	150,000	0	150,000	150,000	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 20 JUSTICE DEPARTMENT
AGENCY: 020 JUSTICE DEPT OF
ACTIVITY: 201510 GRANTS MANAGEMENT
ORGANIZATION: 2911 CO OCCURRING COURTS

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
041	Audit Fund Set Aside	0	0	400	400	0	0	0	0
072	Grants-Federal	0	0	399,600	399,600	0	0	0	0
TOTAL EXPENSES		0	0	400,000	400,000	0	0	0	0
ESTIMATED SOURCE OF FUNDS FOR CO OCCURRING COURTS									
000	Federal Funds	0	0	400,000	400,000	0	0	0	0
TOTAL FUNDS		0	0	400,000	400,000	0	0	0	0

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
041	Audit Fund Set Aside	0	0	110	110	0	110	110	0
072	Grants-Federal	0	0	109,890	109,890	0	109,890	109,890	0
TOTAL EXPENSES		0	0	110,000	110,000	0	110,000	110,000	0
ESTIMATED SOURCE OF FUNDS FOR JOHN R. JUSTICE									
000	Federal Funds	0	0	110,000	110,000	0	110,000	110,000	0
TOTAL FUNDS		0	0	110,000	110,000	0	110,000	110,000	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 20 JUSTICE DEPARTMENT
AGENCY: 020 JUSTICE DEPT OF
ACTIVITY: 201510 GRANTS MANAGEMENT
ORGANIZATION: 5990 ADULT COURTS

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
041	Audit Fund Set Aside	0	0	300	300	0	0	0	0
072	Grants-Federal	0	0	299,700	299,700	0	0	0	0
TOTAL EXPENSES		0	0	300,000	300,000	0	0	0	0
ESTIMATED SOURCE OF FUNDS FOR ADULT COURTS									
000	Federal Funds	0	0	300,000	300,000	0	0	0	0
TOTAL FUNDS		0	0	300,000	300,000	0	0	0	0

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
041	Audit Fund Set Aside	0	0	300	300	0	300	300	0
072	Grants-Federal	0	0	299,700	299,700	0	299,700	299,700	0
	TOTAL EXPENSES	0	0	300,000	300,000	0	300,000	300,000	0
ESTIMATED SOURCE OF FUNDS FOR FAMILY BASED RSAT									
000	Federal Funds	0	0	300,000	300,000	0	300,000	300,000	0
	TOTAL FUNDS	0	0	300,000	300,000	0	300,000	300,000	0

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	314,039	318,056	329,916	329,916	0	334,971	334,971	0
018	Overtime	0	3,000	2,000	2,000	0	2,000	2,000	0
020	Current Expenses	5,465	5,500	4,200	4,200	0	4,200	4,200	0
022	Rents-Leases Other Than State	248	1,500	500	500	0	500	500	0
026	Organizational Dues	4,191	4,300	4,500	4,500	0	4,600	4,600	0
027	Transfers To Oit	14,770	18,333	28,424	28,424	0	25,627	25,627	0
028	Transfers To General Services	8,119	10,364	2,520	2,520	0	2,759	2,759	0
039	Telecommunications	0	0	2,000	2,000	0	2,000	2,000	0
040	Indirect Costs	40,147	45,000	50,893	50,893	0	51,652	51,652	0
041	Audit Fund Set Aside	453	616	624	624	0	633	633	0
042	Additional Fringe Benefits	19,920	37,586	34,641	34,641	0	35,571	35,571	0
060	Benefits	146,541	147,573	171,842	171,842	0	181,231	181,231	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	2,500	0	0	0	0	0	0
TOTAL EXPENSES		553,893	595,328	633,060	633,060	0	646,744	646,744	0
ESTIMATED SOURCE OF FUNDS FOR GRANTS ADMINISTRATION									
000	Federal Funds	495,300	535,936	569,816	569,816	0	582,133	582,133	0
	General Fund	58,593	59,392	63,244	63,244	0	64,611	64,611	0
TOTAL FUNDS		553,893	595,328	633,060	633,060	0	646,744	646,744	0

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	61,246	90,778	81,304	81,304	0	82,616	82,616	0
018	Overtime	294	3,000	5,000	5,000	0	5,000	5,000	0
020	Current Expenses	4,884	7,100	5,800	5,800	0	5,800	5,800	0
022	Rents-Leases Other Than State	960	1,000	1,000	1,000	0	1,000	1,000	0
026	Organizational Dues	1,500	2,000	2,000	2,000	0	2,000	2,000	0
027	Transfers To Oit	5,908	7,333	11,370	11,370	0	10,251	10,251	0
050	Personal Service-Temp/Appointe	48	23,963	0	0	0	0	0	0
060	Benefits	22,816	34,079	68,209	68,209	0	72,479	72,479	0
070	In-State Travel Reimbursement	1,692	2,000	2,000	2,000	0	2,000	2,000	0
080	Out-Of State Travel	0	1,500	1,500	1,500	0	1,500	1,500	0
252	Victims Claims	169,930	330,000	300,000	300,000	0	300,000	300,000	0
TOTAL EXPENSES		269,278	502,753	478,183	478,183	0	482,646	482,646	0

ESTIMATED SOURCE OF FUNDS FOR VICTIM SERVICES									
000	Federal Funds	169,930	330,000	300,000	300,000	0	300,000	300,000	0
009	Agency Income	99,348	172,753	178,183	178,183	0	182,646	182,646	0
TOTAL FUNDS		269,278	502,753	478,183	478,183	0	482,646	482,646	0

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	1,492	1,500	1,500	1,500	0	1,500	1,500	0
040	Indirect Costs	7,000	7,062	0	0	0	0	0	0
046	Consultants	71,377	136,740	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	0	0	115,290	115,290	0	115,290	115,290	0
060	Benefits	0	0	14,182	14,182	0	14,181	14,181	0
070	In-State Travel Reimbursement	796	1,000	1,000	1,000	0	1,000	1,000	0
080	Out-Of State Travel	0	2,000	0	0	0	0	0	0
TOTAL EXPENSES		80,665	148,302	131,972	131,972	0	131,971	131,971	0
ESTIMATED SOURCE OF FUNDS FOR HELP AMERICA VOTE ACT									
001	Transfer from Other Agencies	80,665	148,302	131,972	131,972	0	131,971	131,971	0
TOTAL FUNDS		80,665	148,302	131,972	131,972	0	131,971	131,971	0

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
041	Audit Fund Set Aside	734	2,000	2,000	2,000	0	2,000	2,000	0
072	Grants-Federal	734,056	1,998,000	1,998,000	1,998,000	0	1,998,000	1,998,000	0
	TOTAL EXPENSES	734,790	2,000,000	2,000,000	2,000,000	0	2,000,000	2,000,000	0
ESTIMATED SOURCE OF FUNDS FOR BYRNE JAG									
000	Federal Funds	734,790	2,000,000	2,000,000	2,000,000	0	2,000,000	2,000,000	0
	TOTAL FUNDS	734,790	2,000,000	2,000,000	2,000,000	0	2,000,000	2,000,000	0

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
041	Audit Fund Set Aside	0	200	200	200	0	200	200	0
072	Grants-Federal	30,982	199,800	199,800	199,800	0	199,800	199,800	0
TOTAL EXPENSES		30,982	200,000	200,000	200,000	0	200,000	200,000	0
ESTIMATED SOURCE OF FUNDS FOR CHILDRENS JUSTICE ACT									
000	Federal Funds	30,982	200,000	200,000	200,000	0	200,000	200,000	0
TOTAL FUNDS		30,982	200,000	200,000	200,000	0	200,000	200,000	0

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
041	Audit Fund Set Aside	65	375	375	375	0	375	375	0
072	Grants-Federal	65,381	374,625	374,625	374,625	0	374,625	374,625	0
TOTAL EXPENSES		65,446	375,000	375,000	375,000	0	375,000	375,000	0
ESTIMATED SOURCE OF FUNDS FOR ENFORCING UNDERAGE DRINK LAWS									
000	Federal Funds	65,446	375,000	375,000	375,000	0	375,000	375,000	0
TOTAL FUNDS		65,446	375,000	375,000	375,000	0	375,000	375,000	0

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
041	Audit Fund Set Aside	26	250	250	250	0	250	250	0
072	Grants-Federal	26,485	249,750	249,750	249,750	0	249,750	249,750	0
TOTAL EXPENSES		26,511	250,000	250,000	250,000	0	250,000	250,000	0
ESTIMATED SOURCE OF FUNDS FOR FORENSIC SCIENCE IMPROVEMT ACT									
000	Federal Funds	26,511	250,000	250,000	250,000	0	250,000	250,000	0
TOTAL FUNDS		26,511	250,000	250,000	250,000	0	250,000	250,000	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 20 JUSTICE DEPARTMENT
AGENCY: 020 JUSTICE DEPT OF
ACTIVITY: 201510 GRANTS MANAGEMENT
ORGANIZATION: 4469 PROJECT SAFE NEIGHBORHOOD

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
041	Audit Fund Set Aside	0	100	100	100	0	100	100	0
072	Grants-Federal	0	99,900	99,900	99,900	0	99,900	99,900	0
TOTAL EXPENSES		0	100,000	100,000	100,000	0	100,000	100,000	0
ESTIMATED SOURCE OF FUNDS FOR PROJECT SAFE NEIGHBORHOOD									
000	Federal Funds	0	100,000	100,000	100,000	0	100,000	100,000	0
TOTAL FUNDS		0	100,000	100,000	100,000	0	100,000	100,000	0

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
041	Audit Fund Set Aside	5	150	150	150	0	150	150	0
072	Grants-Federal	5,031	149,850	149,850	149,850	0	149,850	149,850	0
TOTAL EXPENSES		5,036	150,000	150,000	150,000	0	150,000	150,000	0
ESTIMATED SOURCE OF FUNDS FOR RESIDENTL SUBSTANCE ABUSE TRMT									
000	Federal Funds	5,036	150,000	150,000	150,000	0	150,000	150,000	0
TOTAL FUNDS		5,036	150,000	150,000	150,000	0	150,000	150,000	0

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
041	Audit Fund Set Aside	0	75	50	50	0	50	50	0
072	Grants-Federal	293	74,925	49,950	49,950	0	49,950	49,950	0
TOTAL EXPENSES		293	75,000	50,000	50,000	0	50,000	50,000	0
ESTIMATED SOURCE OF FUNDS FOR STATISTICAL ANALYSIS CTR.									
000	Federal Funds	293	75,000	50,000	50,000	0	50,000	50,000	0
TOTAL FUNDS		293	75,000	50,000	50,000	0	50,000	50,000	0

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
041	Audit Fund Set Aside	462	1,500	1,500	1,500	0	1,500	1,500	0
072	Grants-Federal	461,771	1,498,500	1,498,500	1,498,500	0	1,498,500	1,498,500	0
	TOTAL EXPENSES	462,233	1,500,000	1,500,000	1,500,000	0	1,500,000	1,500,000	0

ESTIMATED SOURCE OF FUNDS FOR VIOLENCE AGAINST WOMEN ACT									
000	Federal Funds	462,233	1,500,000	1,500,000	1,500,000	0	1,500,000	1,500,000	0
	TOTAL FUNDS	462,233	1,500,000	1,500,000	1,500,000	0	1,500,000	1,500,000	0

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
041	Audit Fund Set Aside	1,498	2,250	2,500	2,500	0	2,500	2,500	0
072	Grants-Federal	1,497,537	2,247,750	2,497,500	2,497,500	0	2,497,500	2,497,500	0
TOTAL EXPENSES		1,499,035	2,250,000	2,500,000	2,500,000	0	2,500,000	2,500,000	0
ESTIMATED SOURCE OF FUNDS FOR VICTIM'S OF CRIME ACT									
000	Federal Funds	1,499,035	2,250,000	2,500,000	2,500,000	0	2,500,000	2,500,000	0
TOTAL FUNDS		1,499,035	2,250,000	2,500,000	2,500,000	0	2,500,000	2,500,000	0

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
013	Personal Services-Unclassified 3	65,830	63,391	63,392	63,392	0	63,391	63,391	0
017	FT Employees Special Payments	0	0	1,902	1,902	0	1,902	1,902	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 RSA94:1-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 RSA94:1-A,I(c).		
020	Current Expenses	5,843	5,000	4,800	4,800	0	4,800	4,800	0
027	Transfers To Oit	4,012	4,596	5,685	5,685	0	5,125	5,125	0
039	Telecommunications	0	0	1,200	1,200	0	1,200	1,200	0
040	Indirect Costs	0	0	11,038	11,038	0	11,050	11,050	0
042	Additional Fringe Benefits	0	0	6,656	6,656	0	6,656	6,656	0
060	Benefits	33,719	29,886	44,251	44,251	0	46,677	46,677	0
070	In-State Travel Reimbursement	1,027	5,000	3,000	3,000	0	3,000	3,000	0
080	Out-Of State Travel	366	5,000	2,350	2,350	0	2,350	2,350	0
TOTAL EXPENSES		110,797	112,873	144,274	144,274	0	146,151	146,151	0
ESTIMATED SOURCE OF FUNDS FOR TRAFFIC SAFETY RESOURCE PROSEC									
000	Federal Funds	4,031	90,487	81,523	81,523	0	83,365	83,365	0
001	Transfer from Other Agencies	106,766	0	37,007	37,007	0	36,460	36,460	0
009	Agency Income	0	22,386	25,744	25,744	0	26,326	26,326	0
TOTAL FUNDS		110,797	112,873	144,274	144,274	0	146,151	146,151	0

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
041	Audit Fund Set Aside	48	325	325	325	0	325	325	0
072	Grants-Federal	48,053	324,675	324,675	324,675	0	324,675	324,675	0
TOTAL EXPENSES		48,101	325,000	325,000	325,000	0	325,000	325,000	0
ESTIMATED SOURCE OF FUNDS FOR SEXUAL ASSAULT SUPPORT PROGRAM									
000	Federal Funds	48,101	325,000	325,000	325,000	0	325,000	325,000	0
TOTAL FUNDS		48,101	325,000	325,000	325,000	0	325,000	325,000	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 20 **JUSTICE DEPARTMENT**
AGENCY: 020 **JUSTICE DEPT OF**
ACTIVITY: 201510 **GRANTS MANAGEMENT**
ORGANIZATION: 5016 **SAFE HAVENS**

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
041	Audit Fund Set Aside	0	0	500	500	0	0	0	0
072	Grants-Federal	0	0	499,500	499,500	0	0	0	0
TOTAL EXPENSES		0	0	500,000	500,000	0	0	0	0

ESTIMATED SOURCE OF FUNDS FOR SAFE HAVENS									
000	Federal Funds	0	0	500,000	500,000	0	0	0	0
TOTAL FUNDS		0	0	500,000	500,000	0	0	0	0

ACTIVITY 201510 GRANTS MANAGEMENT

TOTAL EXPENSES	3,887,060	8,584,256	11,072,866	11,072,866	0	9,492,889	9,492,889	0	
ESTIMATED SOURCE OF FUNDS FOR GRANTS MANAGEMENT									
FEDERAL FUNDS	3,541,688	8,181,423	10,561,339	10,561,339	0	8,975,498	8,975,498	0	
GENERAL FUND	58,593	59,392	63,244	63,244	0	64,611	64,611	0	
OTHER FUNDS	286,779	343,441	448,283	448,283	0	452,780	452,780	0	
TOTAL FUNDS	3,887,060	8,584,256	11,072,866	11,072,866	0	9,492,889	9,492,889	0	

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 20 JUSTICE DEPARTMENT
AGENCY: 020 JUSTICE DEPT OF
ACTIVITY: 201510 GRANTS MANAGEMENT
ORGANIZATION: 5016 SAFE HAVENS

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF

AGENCY 020 JUSTICE DEPT OF

TOTAL EXPENSES	18,146,194	24,176,904	27,509,901	27,666,450	156,549	26,351,054	26,510,388	159,334
ESTIMATED SOURCE OF FUNDS FOR JUSTICE DEPT OF								
FEDERAL FUNDS	5,490,528	10,475,097	12,509,348	12,509,348	0	10,966,140	10,966,140	0
GENERAL FUND	7,739,055	8,346,583	8,894,199	8,943,720	49,521	9,195,316	9,244,837	49,521
HIGHWAY FUNDS	210,645	391,643	366,682	366,682	0	367,839	367,839	0
OTHER FUNDS	4,705,966	4,963,581	5,739,672	5,846,700	107,028	5,821,759	5,931,572	109,813
TOTAL FUNDS	18,146,194	24,176,904	27,509,901	27,666,450	156,549	26,351,054	26,510,388	159,334

COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	1,105,744	1,291,994	1,243,316	1,243,316	0	1,276,348	1,276,348	0
011	Personal Services-Unclassified	108,378	105,264	104,364	104,364	0	104,365	104,365	0
020	Current Expenses	18,144	27,000	35,000	35,000	0	35,000	35,000	0
022	Rents-Leases Other Than State	91,118	100,660	100,660	100,660	0	100,660	100,660	0
024	Maint.Other Than Build.- Grnds	0	0	1,000	1,000	0	1,000	1,000	0
026	Organizational Dues	14,246	15,000	18,000	18,000	0	18,000	18,000	0
027	Transfers To Oit	112,708	153,543	159,027	159,027	0	157,467	157,467	0
030	Equipment New/Replacement	0	2,000	3,000	3,000	0	3,000	3,000	0
035	Shared Services Support	0	0	3,774	3,774	0	3,774	3,774	0
040	Indirect Costs	41,728	64,272	46,200	46,200	0	46,200	46,200	0
049	Transfer to Other State Agenci	525	525	441	441	0	441	441	0
060	Benefits	564,413	720,161	729,270	729,270	0	772,145	772,145	0
064	Ret-Pension Bene-Health Ins	67,857	58,862	85,555	85,555	0	88,103	88,103	0
066	Employee training	16,466	21,000	25,000	25,000	0	25,000	25,000	0
070	In-State Travel Reimbursement	61,375	50,000	75,000	75,000	0	75,000	75,000	0
080	Out-Of State Travel	11,398	45,000	50,000	50,000	0	50,000	50,000	0
TOTAL EXPENSES		2,214,100	2,655,281	2,679,607	2,679,607	0	2,756,503	2,756,503	0

ESTIMATED SOURCE OF FUNDS FOR BANKING									
007	Agency Income	1,500	272,829	251,661	251,661	0	260,238	260,238	0
008	Agency Income	0	0	3,774	3,774	0	3,774	3,774	0
009	Agency Income	2,212,600	2,382,452	2,424,172	2,424,172	0	2,492,491	2,492,491	0
TOTAL FUNDS		2,214,100	2,655,281	2,679,607	2,679,607	0	2,756,503	2,756,503	0

COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	1,410,357	1,653,371	1,538,812	1,538,812	0	1,582,691	1,582,691	0
012	Personal Services-Unclassified 2	86,240	91,506	90,606	90,606	0	90,606	90,606	0
020	Current Expenses	56,080	58,000	65,000	65,000	0	65,000	65,000	0
022	Rents-Leases Other Than State	125,594	139,143	138,379	138,379	0	138,379	138,379	0
024	Maint.Other Than Build.- Grnds	0	0	1,000	1,000	0	1,000	1,000	0
026	Organizational Dues	1,575	2,500	19,500	19,500	0	6,500	6,500	0
027	Transfers To Oit	170,111	255,642	223,031	223,031	0	221,668	221,668	0
030	Equipment New/Replacement	739	2,000	3,000	3,000	0	3,000	3,000	0
035	Shared Services Support	0	0	3,774	3,774	0	3,774	3,774	0
040	Indirect Costs	62,592	64,272	63,800	63,800	0	63,800	63,800	0
049	Transfer to Other State Agenci	96,853	127,222	98,627	143,627	45,000	99,385	144,385	45,000
050	Personal Service-Temp/Appointe	13,939	16,001	16,000	16,000	0	16,000	16,000	0
060	Benefits	677,400	867,701	888,947	888,947	0	942,024	942,024	0
064	Ret-Pension Bene-Health Ins	63,296	58,861	71,114	71,114	0	71,998	71,998	0
066	Employee training	17,910	20,000	25,000	25,000	0	25,000	25,000	0
069	Promotional - Marketing Expens	1,478	10,000	15,000	15,000	0	15,000	15,000	0
070	In-State Travel Reimbursement	13,789	30,000	30,000	30,000	0	30,000	30,000	0
080	Out-Of State Travel	-2,194	45,000	50,000	50,000	0	50,000	50,000	0
403	Audit	67,848	0	0	0	0	0	0	0
TOTAL EXPENSES		2,863,607	3,441,219	3,341,590	3,386,590	45,000	3,425,825	3,470,825	45,000

ESTIMATED SOURCE OF FUNDS FOR CONSUMER CREDIT DIVISION									
009	Agency Income	2,863,607	3,441,219	3,341,590	3,386,590	45,000	3,425,825	3,470,825	45,000
TOTAL FUNDS		2,863,607	3,441,219	3,341,590	3,386,590	45,000	3,425,825	3,470,825	45,000

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
062	Workers Compensation	22,645	1,000	1,000	1,000	0	1,000	1,000	0
	TOTAL EXPENSES	22,645	1,000	1,000	1,000	0	1,000	1,000	0
ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION									
009	Agency Income	22,645	1,000	1,000	1,000	0	1,000	1,000	0
	TOTAL FUNDS	22,645	1,000	1,000	1,000	0	1,000	1,000	0

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
061	Unemployment Compensation	0	100	100	100	0	100	100	0
	TOTAL EXPENSES	0	100	100	100	0	100	100	0

ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT COMPENSATION									
009	Agency Income	0	100	100	100	0	100	100	0
	TOTAL FUNDS	0	100	100	100	0	100	100	0

AGENCY 072 BANK COMMISSION

TOTAL EXPENSES	5,100,352	6,097,600	6,022,297	6,067,297	45,000	6,183,428	6,228,428	45,000	
ESTIMATED SOURCE OF FUNDS FOR BANK COMMISSION									
OTHER FUNDS	5,100,352	6,097,600	6,022,297	6,067,297	45,000	6,183,428	6,228,428	45,000	
TOTAL FUNDS	5,100,352	6,097,600	6,022,297	6,067,297	45,000	6,183,428	6,228,428	45,000	

COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	212,894	205,343	211,327	211,327	0	212,619	212,619	0
020	Current Expenses	8,105	9,135	8,330	8,330	0	8,330	8,330	0
022	Rents-Leases Other Than State	34,872	35,000	37,932	37,932	0	37,932	37,932	0
026	Organizational Dues	0	335	0	0	0	0	0	0
027	Transfers To Oit	1,249	7,836	5,815	5,815	0	2,408	2,408	0
030	Equipment New/Replacement	0	600	0	0	0	0	0	0
035	Shared Services Support	0	0	952	952	0	952	952	0
039	Telecommunications	902	1,600	3,200	3,200	0	3,200	3,200	0
050	Personal Service-Temp/Appointe	1,400	7,749	2,500	2,500	0	2,500	2,500	0
060	Benefits	106,836	110,890	128,444	128,444	0	135,474	135,474	0
070	In-State Travel Reimbursement	1,127	4,200	2,200	2,200	0	2,200	2,200	0
080	Out-Of State Travel	0	0	0	0	0	500	500	0
TOTAL EXPENSES		367,385	382,688	400,700	400,700	0	406,115	406,115	0
ESTIMATED SOURCE OF FUNDS FOR PUBLIC EMPLOYEES LABOR RELATN									
009	Agency Income	2,520	2,841	2,445	2,445	0	2,504	2,504	0
	General Fund	364,865	379,847	398,255	398,255	0	403,611	403,611	0
TOTAL FUNDS		367,385	382,688	400,700	400,700	0	406,115	406,115	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 86 **RACING CHARITABLE GAMING COMM**
AGENCY: 086 **RACING CHARITABLE GAMING COMM**
ACTIVITY: 860014 **RACING CHARITABLE GAMING COMM**
ORGANIZATION: 2210 **RACING CHARITABLE GAMING COMM**

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	214,181	184,710	178,294	178,294	0	184,181	184,181	0
011	Personal Services-Unclassified	76,600	77,188	77,189	77,189	0	78,388	78,388	0
019	Holiday Pay	872	1,500	0	0	0	0	0	0
020	Current Expenses	3,772	11,550	7,950	7,950	0	8,450	8,450	0
022	Rents-Leases Other Than State	26,030	26,600	22,057	13,057	-9,000	22,719	1,119	-21,600
024	Maint.Other Than Build.- Grnds	0	500	500	500	0	500	500	0
027	Transfers To Oit	5,494	10,279	6,151	6,151	0	6,180	6,180	0
028	Transfers To General Services	0	0	7,216	7,216	0	11,286	11,286	0
035	Shared Services Support	0	0	2,338	2,338	0	2,338	2,338	0
039	Telecommunications	0	0	2,587	2,587	0	2,587	2,587	0
040	Indirect Costs	0	0	6,900	6,900	0	6,900	6,900	0
048	Contractual Maint.-Build-Grnds	1,462	1,550	792	792	0	870	870	0
050	Personal Service-Temp/Appointe	23,428	30,000	26,719	26,719	0	28,243	28,243	0
060	Benefits	87,607	84,897	88,300	88,300	0	93,192	93,192	0
068	Remuneration	3,597	1	1	1	0	1	1	0
070	In-State Travel Reimbursement	6,999	7,050	7,050	7,050	0	7,050	7,050	0
TOTAL EXPENSES		450,042	435,825	434,044	425,044	-9,000	452,885	431,285	-21,600

ESTIMATED SOURCE OF FUNDS FOR RACING CHARITABLE GAMING COMM									
009	Agency Income	20,726	20,436	0	0	0	0	0	0
	Sweepstakes Funds	429,316	415,389	0	0	0	0	0	0
	Sweeps, Racing, Char. Gaming	0	0	434,044	425,044	-9,000	452,885	431,285	-21,600
TOTAL FUNDS		450,042	435,825	434,044	425,044	-9,000	452,885	431,285	-21,600

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 86 **RACING CHARITABLE GAMING COMM**
AGENCY: 086 **RACING CHARITABLE GAMING COMM**
ACTIVITY: 861214 **LUCKY SEVEN BINGO**
ORGANIZATION: 2212 **LUCKY SEVEN/BINGO**

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	453,366	427,710	442,059	442,059	0	447,572	447,572	0
019	Holiday Pay	57	5,000	4,000	4,000	0	4,000	4,000	0
020	Current Expenses	11,018	19,000	12,500	12,500	0	13,500	13,500	0
022	Rents-Leases Other Than State	48,429	49,000	36,762	21,762	-15,000	37,865	1,865	-36,000
027	Transfers To Oit	10,230	9,284	10,251	10,251	0	10,301	10,301	0
028	Transfers To General Services	0	0	12,026	12,026	0	18,811	18,811	0
030	Equipment New/Replacement	0	0	15,900	15,900	0	0	16,000	16,000
039	Telecommunications	0	0	3,812	3,812	0	4,500	4,500	0
040	Indirect Costs	20,000	27,000	11,500	11,500	0	11,500	11,500	0
048	Contractual Maint.-Build-Grnds	2,722	2,900	1,320	1,320	0	1,450	1,450	0
050	Personal Service-Temp/Appointe	691	0	6,000	6,000	0	6,000	6,000	0
060	Benefits	198,161	197,246	222,668	222,668	0	234,285	234,285	0
064	Ret-Pension Bene-Health Ins	13,728	20,874	13,449	13,449	0	13,448	13,448	0
070	In-State Travel Reimbursement	10,580	15,050	13,775	13,775	0	13,775	13,775	0
TOTAL EXPENSES		768,982	773,064	806,022	791,022	-15,000	817,007	797,007	-20,000

ESTIMATED SOURCE OF FUNDS FOR LUCKY SEVEN/BINGO									
	Sweepstakes Funds	768,982	773,064	0	0	0	0	0	0
	Sweeps, Racing, Char. Gaming	0	0	806,022	791,022	-15,000	817,007	797,007	-20,000
TOTAL FUNDS		768,982	773,064	806,022	791,022	-15,000	817,007	797,007	-20,000

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 86 **RACING CHARITABLE GAMING COMM**
AGENCY: 086 **RACING CHARITABLE GAMING COMM**
ACTIVITY: 861314 **GAMES OF CHANCE**
ORGANIZATION: 2213 **GAMES OF CHANCE**

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	214,956	210,211	199,605	199,605	0	207,421	207,421	0
020	Current Expenses	1,842	3,650	3,750	3,750	0	3,950	3,950	0
022	Rents-Leases Other Than State	15,224	15,400	14,705	8,705	-6,000	15,146	746	-14,400
026	Organizational Dues	410	500	500	500	0	500	500	0
027	Transfers To Oit	3,220	7,800	4,100	4,100	0	4,120	4,120	0
028	Transfers To General Services	0	0	4,810	4,810	0	7,524	7,524	0
039	Telecommunications	0	0	1,425	1,425	0	1,425	1,425	0
040	Indirect Costs	3,644	8,500	4,600	4,600	0	4,600	4,600	0
048	Contractual Maint.-Build-Grnds	857	950	528	528	0	580	580	0
060	Benefits	62,991	60,507	89,880	89,880	0	95,866	95,866	0
070	In-State Travel Reimbursement	1,739	2,800	2,800	2,800	0	2,800	2,800	0
TOTAL EXPENSES		304,883	310,318	326,703	320,703	-6,000	343,932	329,532	-14,400

ESTIMATED SOURCE OF FUNDS FOR GAMES OF CHANCE									
Sweepstakes Funds	304,883	310,318	0	0	0	0	0	0	0
Sweeps, Racing, Char. Gaming	0	0	326,703	320,703	-6,000	343,932	329,532	-14,400	
TOTAL FUNDS	304,883	310,318	326,703	320,703	-6,000	343,932	329,532	-14,400	

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
 DEPARTMENT: 86 RACING CHARITABLE GAMING COMM
 AGENCY: 086 RACING CHARITABLE GAMING COMM
 ACTIVITY: 861514 UNEMPLOYMENT COMPENSATION
 ORGANIZATION: 6185 UNEMPLOYMENT COMPENSATION

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
061	Unemployment Compensation	212	9,000	9,000	9,000	0	9,000	9,000	0
	TOTAL EXPENSES	212	9,000	9,000	9,000	0	9,000	9,000	0

ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT COMPENSATION									
	Sweepstakes Funds	212	9,000	0	0	0	0	0	0
	Sweeps, Racing, Char. Gaming	0	0	9,000	9,000	0	9,000	9,000	0
	TOTAL FUNDS	212	9,000	9,000	9,000	0	9,000	9,000	0

AGENCY 086 RACING CHARITABLE GAMING COMM

TOTAL EXPENSES	1,524,119	1,528,207	1,575,769	1,545,769	-30,000	1,622,824	1,566,824	-56,000	
ESTIMATED SOURCE OF FUNDS FOR RACING CHARITABLE GAMING COMM									
	SWEEPSTAKES FUNDS	1,503,393	1,507,771	0	0	0	0	0	
	SWEEPS, RACING, CHAR. GAMING	0	0	1,575,769	1,545,769	-30,000	1,622,824	1,566,824	-56,000
	OTHER FUNDS	20,726	20,436	0	0	0	0	0	
TOTAL FUNDS	1,524,119	1,528,207	1,575,769	1,545,769	-30,000	1,622,824	1,566,824	-56,000	

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 25 HIGHWAY SAFETY AGCY OF
AGENCY: 025 HIGHWAY SAFETY AGCY OF
ACTIVITY: 250010 HIGHWAY SAFETY
ORGANIZATION: 3200 NHTSA GRANTS

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	61,595	186,758	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	1,442	3,000	3,000	3,000	0	3,000	3,000	0
026	Organizational Dues	0	1	1	1	0	1	1	0
027	Transfers To Oit	4,367	23,195	14,655	14,655	0	13,358	13,358	0
041	Audit Fund Set Aside	1,836	2,331	2,455	2,455	0	2,455	2,455	0
050	Personal Service-Temp/Appointe	0	31,148	29,835	29,835	0	31,148	31,148	0
060	Benefits	0	2,384	2,283	2,283	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	208	3,600	3,600	3,600	0	3,600	3,600	0
072	Grants-Federal	1,644,683	1,769,815	1,941,937	1,941,937	0	1,941,821	1,941,821	0
080	Out-Of State Travel	6,964	23,100	23,100	23,100	0	23,100	23,100	0
102	Contracts for program services	116,500	361,587	270,406	270,406	0	270,406	270,406	0
TOTAL EXPENSES		1,837,595	2,417,919	2,454,030	2,454,030	0	2,454,030	2,454,030	0
ESTIMATED SOURCE OF FUNDS FOR NHTSA GRANTS									
000	Federal Funds	1,837,595	2,417,919	2,454,030	2,454,030	0	2,454,030	2,454,030	0
TOTAL FUNDS		1,837,595	2,417,919	2,454,030	2,454,030	0	2,454,030	2,454,030	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 25 **HIGHWAY SAFETY AGCY OF**
AGENCY: 025 **HIGHWAY SAFETY AGCY OF**
ACTIVITY: 250010 **HIGHWAY SAFETY**
ORGANIZATION: 3213 **408 DATA PROGRAM**

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	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	202	1,130	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	186,639	1,068,867	1,341,587	1,341,587	0	1,341,587	1,341,587	0
080	Out-Of State Travel	0	5,000	2,000	2,000	0	2,000	2,000	0
102	Contracts for program services	15,000	50,000	60,000	60,000	0	60,000	60,000	0
TOTAL EXPENSES		201,841	1,130,000	1,410,000	1,410,000	0	1,410,000	1,410,000	0
ESTIMATED SOURCE OF FUNDS FOR 408 DATA PROGRAM									
000	Federal Funds	201,841	1,130,000	1,410,000	1,410,000	0	1,410,000	1,410,000	0
TOTAL FUNDS		201,841	1,130,000	1,410,000	1,410,000	0	1,410,000	1,410,000	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
 DEPARTMENT: 25 HIGHWAY SAFETY AGCY OF
 AGENCY: 025 HIGHWAY SAFETY AGCY OF
 ACTIVITY: 250010 HIGHWAY SAFETY
 ORGANIZATION: 3205 410 ALCOHOL-IMPAIRED DR PREV

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	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	507	2,050	4,028	4,028	0	4,028	4,028	0
070	In-State Travel Reimbursement	0	1,000	1,000	1,000	0	1,000	1,000	0
072	Grants-Federal	507,305	2,018,950	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	20,000	500,000	500,000	0	500,000	500,000	0
TOTAL EXPENSES		507,812	2,050,000	2,050,000	2,050,000	0	2,050,000	2,050,000	0
ESTIMATED SOURCE OF FUNDS FOR 410 ALCOHOL-IMPAIRED DR PREV									
000	Federal Funds	507,812	2,050,000	2,050,000	2,050,000	0	2,050,000	2,050,000	0
TOTAL FUNDS		507,812	2,050,000	2,050,000	2,050,000	0	2,050,000	2,050,000	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 25 **HIGHWAY SAFETY AGCY OF**
AGENCY: 025 **HIGHWAY SAFETY AGCY OF**
ACTIVITY: 250010 **HIGHWAY SAFETY**
ORGANIZATION: 3210 **SEC 2010 MOTORCYCLE SAFETY**

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	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	21	344	480	480	0	480	480	0
070	In-State Travel Reimbursement	0	1	1	1	0	1	1	0
072	Grants-Federal	20,829	358,700	358,564	358,564	0	358,564	358,564	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
TOTAL EXPENSES		20,850	359,050	359,050	359,050	0	359,050	359,050	0

ESTIMATED SOURCE OF FUNDS FOR SEC 2010 MOTORCYCLE SAFETY									
000	Federal Funds	20,850	359,050	359,050	359,050	0	359,050	359,050	0
TOTAL FUNDS		20,850	359,050	359,050	359,050	0	359,050	359,050	0

ACTIVITY 250010 HIGHWAY SAFETY

TOTAL EXPENSES		2,568,098	5,956,969	6,273,080	6,273,080	0	6,273,080	6,273,080	0
ESTIMATED SOURCE OF FUNDS FOR HIGHWAY SAFETY									
FEDERAL FUNDS		2,568,098	5,956,969	6,273,080	6,273,080	0	6,273,080	6,273,080	0
TOTAL FUNDS		2,568,098	5,956,969	6,273,080	6,273,080	0	6,273,080	6,273,080	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 25 **HIGHWAY SAFETY AGCY OF**
AGENCY: 025 **HIGHWAY SAFETY AGCY OF**
ACTIVITY: 250015 **HIGHWAY SAFETY**
ORGANIZATION: 3000 **HIGHWAY SAFETY ADMINISTRATION**

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	283,181	268,425	268,573	268,573	0	270,325	270,325	0
011	Personal Services-Unclassified	82,085	79,068	79,368	79,368	0	79,367	79,367	0
020	Current Expenses	7,781	11,352	10,100	10,100	0	11,323	11,323	0
022	Rents-Leases Other Than State	30,360	31,361	33,561	33,561	0	34,545	34,545	0
024	Maint.Other Than Build.- Grnds	1,620	2,200	2,000	2,000	0	2,000	2,000	0
026	Organizational Dues	4,412	5,000	5,000	5,000	0	5,000	5,000	0
027	Transfers To Oit	4,180	5,863	10,367	10,367	0	9,469	9,469	0
030	Equipment New/Replacement	301	967	766	766	0	766	766	0
035	Shared Services Support	0	0	6,163	6,163	0	6,163	6,163	0
039	Telecommunications	3,433	4,348	4,000	4,000	0	4,000	4,000	0
040	Indirect Costs	17,325	21,729	15,080	15,080	0	15,080	15,080	0
041	Audit Fund Set Aside	176	176	177	177	0	177	177	0
042	Additional Fringe Benefits	26,800	42,866	36,534	36,534	0	36,718	36,718	0
050	Personal Service-Temp/Appointe	0	0	6,852	6,852	0	10,155	10,155	0
057	Books, Periodicals, Subscriptions	0	0	900	900	0	900	900	0
060	Benefits	128,734	163,918	142,525	142,525	0	148,885	148,885	0
070	In-State Travel Reimbursement	638	3,445	1,445	1,445	0	1,445	1,445	0
080	Out-Of State Travel	2,016	5,000	2,938	2,938	0	3,056	3,056	0
TOTAL EXPENSES		593,042	645,718	626,349	626,349	0	639,374	639,374	0

ESTIMATED SOURCE OF FUNDS FOR HIGHWAY SAFETY ADMINISTRATION									
000	Federal Funds	176,153	184,545	176,170	176,170	0	176,170	176,170	0
	Highway Funds	416,889	461,173	450,179	450,179	0	463,204	463,204	0
TOTAL FUNDS		593,042	645,718	626,349	626,349	0	639,374	639,374	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 25 **HIGHWAY SAFETY AGCY OF**
AGENCY: 025 **HIGHWAY SAFETY AGCY OF**
ACTIVITY: 250015 **HIGHWAY SAFETY**
ORGANIZATION: 3000 **HIGHWAY SAFETY ADMINISTRATION**

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF

AGENCY 025 HIGHWAY SAFETY AGCY OF

TOTAL EXPENSES	3,161,140	6,602,687	6,899,429	6,899,429	0	6,912,454	6,912,454	0
ESTIMATED SOURCE OF FUNDS FOR HIGHWAY SAFETY AGCY OF								
FEDERAL FUNDS	2,744,251	6,141,514	6,449,250	6,449,250	0	6,449,250	6,449,250	0
HIGHWAY FUNDS	416,889	461,173	450,179	450,179	0	463,204	463,204	0
TOTAL FUNDS	3,161,140	6,602,687	6,899,429	6,899,429	0	6,912,454	6,912,454	0

COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	2,514,372	2,781,404	3,682,827	3,682,827	0	3,756,812	3,756,812	0
011	Personal Services-Unclassified	203,669	196,470	196,770	196,770	0	196,769	196,769	0
012	Personal Services-Unclassified 2	103,086	99,290	99,291	99,291	0	99,290	99,290	0
013	Personal Services-Unclassified 3	81,485	78,467	78,467	78,467	0	78,767	78,767	0
014	Personal Services-Unclassified	686,013	758,309	716,974	716,974	0	731,452	731,452	0
020	Current Expenses	96,371	120,991	121,191	121,191	0	121,191	121,191	0
022	Rents-Leases Other Than State	5,740	17,178	17,178	17,178	0	17,178	17,178	0
024	Maint.Other Than Build.- Grnds	3,032	6,641	6,641	6,641	0	6,641	6,641	0
026	Organizational Dues	11,743	20,920	20,920	20,920	0	20,920	20,920	0
027	Transfers To Oit	257,159	300,151	366,704	366,704	0	346,826	346,826	0
028	Transfers To General Services	184,559	216,992	286,986	286,986	0	261,854	261,854	0
030	Equipment New/Replacement	62,667	50,000	51,000	51,000	0	50,000	50,000	0
035	Shared Services Support	0	0	8,483	8,483	0	8,483	8,483	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	0	0	10,000	10,000	0	10,000	10,000	0
040	Indirect Costs	160,262	166,499	282,096	282,096	0	282,096	282,096	0
046	Consultants	70,589	330,000	335,610	335,610	0	341,315	341,315	0
049	Transfer to Other State Agenci	37,500	37,667	105,523	105,523	0	106,916	106,916	0
057	Books, Periodicals, Subscriptions	7,540	13,415	13,643	13,643	0	13,875	13,875	0
060	Benefits	1,460,670	1,768,984	2,353,148	2,353,148	0	2,475,793	2,475,793	0
064	Ret-Pension Bene-Health Ins	125,478	90,747	220,545	220,545	0	222,453	222,453	0
065	Board Expenses	2,578	5,000	0	0	0	0	0	0
066	Employee training	7,732	11,416	11,416	11,416	0	11,416	11,416	0
070	In-State Travel Reimbursement	5,779	14,455	8,000	8,000	0	8,000	8,000	0
080	Out-Of State Travel	28,759	24,805	26,805	26,805	0	26,805	26,805	0
102	Contracts for program services	55,903	252,700	152,700	152,700	0	152,700	152,700	0
105	Regulatory Hearing Expense	476	57,271	5,000	5,000	0	5,000	5,000	0
235	Transcription Services	0	5,581	5,581	5,581	0	5,581	5,581	0

COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
TOTAL EXPENSES		6,173,162	7,425,353	9,186,999	9,186,999	0	9,358,133	9,358,133	0
ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATION									
007	Agency Income	88,550	5,000	0	0	0	0	0	0
009	Agency Income	6,084,612	7,420,353	9,186,999	9,186,999	0	9,358,133	9,358,133	0
TOTAL FUNDS		6,173,162	7,425,353	9,186,999	9,186,999	0	9,358,133	9,358,133	0

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	558,364	542,244	372,541	372,541	0	378,119	378,119	0
020	Current Expenses	2,526	5,250	5,250	5,250	0	5,250	5,250	0
022	Rents-Leases Other Than State	0	1,390	0	0	0	0	0	0
027	Transfers To Oit	0	60,569	0	0	0	0	0	0
028	Transfers To General Services	40,538	43,399	0	0	0	0	0	0
040	Indirect Costs	31,481	37,200	0	0	0	0	0	0
060	Benefits	212,926	223,117	168,082	168,082	0	176,540	176,540	0
064	Ret-Pension Bene-Health Ins	19,806	16,204	0	0	0	0	0	0
066	Employee training	2,025	10,500	10,500	10,500	0	10,500	10,500	0
070	In-State Travel Reimbursement	491	577	577	577	0	577	577	0
080	Out-Of State Travel	35,762	40,000	40,000	40,000	0	40,000	40,000	0
TOTAL EXPENSES		903,919	980,450	596,950	596,950	0	610,986	610,986	0

ESTIMATED SOURCE OF FUNDS FOR FINANCIAL EXAMINATION DIVISION									
009	Agency Income	903,919	980,450	596,950	596,950	0	610,986	610,986	0
TOTAL FUNDS		903,919	980,450	596,950	596,950	0	610,986	610,986	0

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
062	Workers Compensation	0	8,909	8,909	8,909	0	8,909	8,909	0
	TOTAL EXPENSES	0	8,909	8,909	8,909	0	8,909	8,909	0

ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION									
009	Agency Income	0	8,909	8,909	8,909	0	8,909	8,909	0
	TOTAL FUNDS	0	8,909	8,909	8,909	0	8,909	8,909	0

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
061	Unemployment Compensation	0	22,204	22,204	22,204	0	22,204	22,204	0
	TOTAL EXPENSES	0	22,204	22,204	22,204	0	22,204	22,204	0
ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT COMPENSATION									
009	Agency Income	0	22,204	22,204	22,204	0	22,204	22,204	0
	TOTAL FUNDS	0	22,204	22,204	22,204	0	22,204	22,204	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 24 **INSURANCE DEPT OF**
AGENCY: 024 **INSURANCE DEPT OF**
ACTIVITY: 240010 **INSURANCE**
ORGANIZATION: 2522 **MARKET CONDUCT DIVISION**

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	710,199	646,812	0	0	0	0	0	0
020	Current Expenses	1,763	5,434	0	0	0	0	0	0
022	Rents-Leases Other Than State	0	1,390	0	0	0	0	0	0
027	Transfers To Oit	405	71,582	0	0	0	0	0	0
028	Transfers To General Services	45,159	49,598	0	0	0	0	0	0
040	Indirect Costs	37,204	78,397	0	0	0	0	0	0
060	Benefits	263,840	294,722	0	0	0	0	0	0
064	Ret-Pension Bene-Health Ins	6,607	17,249	0	0	0	0	0	0
066	Employee training	420	4,328	0	0	0	0	0	0
TOTAL EXPENSES		1,065,597	1,169,512	0	0	0	0	0	0

ESTIMATED SOURCE OF FUNDS FOR MARKET CONDUCT DIVISION	FY2012 ACTUAL	FY2013 ADJ AUTH	GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
009 Agency Income	1,065,597	1,169,512	0	0	0	0	0	0
TOTAL FUNDS	1,065,597	1,169,512	0	0	0	0	0	0

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	0	0	15,176	15,176	0	5,058	5,058	0
030	Equipment New/Replacement	0	0	3,000	3,000	0	800	800	0
041	Audit Fund Set Aside	0	0	3,500	3,500	0	0	0	0
046	Consultants	0	0	836,644	836,644	0	259,033	259,033	0
049	Transfer to Other State Agenci	0	0	348,293	348,293	0	0	0	0
050	Personal Service-Temp/Appointe	0	0	23,000	23,000	0	7,000	7,000	0
060	Benefits	0	0	1,760	1,760	0	535	535	0
062	Workers Compensation	0	0	3,000	3,000	0	1,000	1,000	0
066	Employee training	0	0	4,000	4,000	0	0	0	0
069	Promotional - Marketing Expens	0	0	16,000	16,000	0	4,000	4,000	0
070	In-State Travel Reimbursement	0	0	1,500	1,500	0	1,000	1,000	0
080	Out-Of State Travel	0	0	2,000	2,000	0	1,000	1,000	0
TOTAL EXPENSES		0	0	1,257,873	1,257,873	0	279,426	279,426	0
ESTIMATED SOURCE OF FUNDS FOR RATE REVIEW GRANT									
000	Federal Funds	0	0	1,257,873	1,257,873	0	279,426	279,426	0
TOTAL FUNDS		0	0	1,257,873	1,257,873	0	279,426	279,426	0

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
065	Board Expenses	0	0	5,000	5,000	0	5,000	5,000	0
	TOTAL EXPENSES	0	0	5,000	5,000	0	5,000	5,000	0
ESTIMATED SOURCE OF FUNDS FOR CONTINUING EDUCATION COUNCILS									
007	Agency Income	0	0	5,000	5,000	0	5,000	5,000	0
	TOTAL FUNDS	0	0	5,000	5,000	0	5,000	5,000	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
 DEPARTMENT: 24 INSURANCE DEPT OF
 AGENCY: 024 INSURANCE DEPT OF
 ACTIVITY: 240010 INSURANCE
 ORGANIZATION: 1224 EXCHANGE PARTNERSHIP GRANT

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	0	0	0	1,200	1,200	0	0	0
041	Audit Fund Set Aside	0	0	0	1,374	1,374	0	0	0
046	Consultants	0	0	0	465,020	465,020	0	0	0
050	Personal Service-Temp/Appointe	0	0	0	14,030	14,030	0	0	0
060	Benefits	0	0	0	1,342	1,342	0	0	0
062	Workers Compensation	0	0	0	1,750	1,750	0	0	0
TOTAL EXPENSES		0	0	0	484,716	484,716	0	0	0

ESTIMATED SOURCE OF FUNDS FOR EXCHANGE PARTNERSHIP GRANT									
000	Federal Funds	0	0	0	484,716	484,716	0	0	0
TOTAL FUNDS		0	0	0	484,716	484,716	0	0	0

ACTIVITY 240010 INSURANCE

TOTAL EXPENSES	8,142,678	9,606,428	11,077,935	11,562,651	484,716	10,284,658	10,284,658	0	
ESTIMATED SOURCE OF FUNDS FOR INSURANCE									
FEDERAL FUNDS	0	0	1,257,873	1,742,589	484,716	279,426	279,426	0	
OTHER FUNDS	8,142,678	9,606,428	9,820,062	9,820,062	0	10,005,232	10,005,232	0	
TOTAL FUNDS	8,142,678	9,606,428	11,077,935	11,562,651	484,716	10,284,658	10,284,658	0	

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	92,358	89,005	89,004	89,004	0	89,605	89,605	0
011	Personal Services-Unclassified	108,978	104,963	104,963	104,963	0	104,963	104,963	0
012	Personal Services-Unclassified 2	103,384	99,590	99,591	99,591	0	99,890	99,890	0
020	Current Expenses	21,732	33,000	31,000	31,000	0	31,000	31,000	0
022	Rents-Leases Other Than State	3,216	2,500	3,000	3,000	0	3,000	3,000	0
026	Organizational Dues	0	1	3,000	3,000	0	3,000	3,000	0
027	Transfers To Oit	7,716	8,000	8,308	8,308	0	8,564	8,564	0
028	Transfers To General Services	0	0	49,874	49,874	0	54,038	54,038	0
030	Equipment New/Replacement	262	500	1,000	1,000	0	1,000	1,000	0
035	Shared Services Support	0	0	8,747	8,747	0	8,747	8,747	0
039	Telecommunications	0	0	10,935	10,935	0	10,935	10,935	0
050	Personal Service-Temp/Appointe	0	29,000	29,000	29,000	0	29,000	29,000	0
057	Books, Periodicals, Subscriptions	0	0	3,000	3,000	0	3,000	3,000	0
060	Benefits	103,038	110,515	115,356	115,356	0	120,041	120,041	0
064	Ret-Pension Bene-Health Ins	0	0	8,200	8,200	0	8,897	8,897	0
070	In-State Travel Reimbursement	1,645	5,000	3,000	3,000	0	3,000	3,000	0
080	Out-Of State Travel	0	1	1	1	0	1	1	0
TOTAL EXPENSES		442,329	482,075	567,979	567,979	0	578,681	578,681	0

ESTIMATED SOURCE OF FUNDS FOR DEPT OF LABOR ADM - SUPPORT									
006	Agency Income	39,293	42,887	77,098	77,098	0	79,875	79,875	0
009	Agency Income	403,036	439,188	490,881	490,881	0	498,806	498,806	0
TOTAL FUNDS		442,329	482,075	567,979	567,979	0	578,681	578,681	0

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	629,947	832,607	794,885	794,885	0	818,578	818,578	0
020	Current Expenses	34,377	36,000	49,976	49,976	0	50,541	50,541	0
026	Organizational Dues	0	1	1	1	0	1	1	0
027	Transfers To Oit	30,864	30,000	31,114	31,114	0	31,485	31,485	0
028	Transfers To General Services	0	0	33,248	33,248	0	36,024	36,024	0
030	Equipment New/Replacement	0	2,500	2,750	2,750	0	17,750	17,750	0
039	Telecommunications	0	0	3,750	3,750	0	3,750	3,750	0
050	Personal Service-Temp/Appointe	0	9,000	4,000	4,000	0	4,000	4,000	0
057	Books, Periodicals, Subscriptions	0	0	1,000	1,000	0	1,000	1,000	0
060	Benefits	240,446	368,506	422,312	422,312	0	447,773	447,773	0
064	Ret-Pension Bene-Health Ins	0	0	27,335	27,335	0	29,655	29,655	0
070	In-State Travel Reimbursement	14,354	18,000	12,500	12,500	0	10,000	10,000	0
080	Out-Of State Travel	0	1	5,001	5,001	0	5,001	5,001	0
TOTAL EXPENSES		949,988	1,296,615	1,387,872	1,387,872	0	1,455,558	1,455,558	0
ESTIMATED SOURCE OF FUNDS FOR INSPECTION DIVISION									
006	Agency Income	949,988	1,296,615	1,387,872	1,387,872	0	1,455,558	1,455,558	0
TOTAL FUNDS		949,988	1,296,615	1,387,872	1,387,872	0	1,455,558	1,455,558	0

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	2,880,344	3,047,636	3,037,395	3,037,395	0	3,087,653	3,087,653	0
020	Current Expenses	134,624	270,000	262,243	262,243	0	226,380	226,380	0
022	Rents-Leases Other Than State	24,754	28,000	28,000	28,000	0	28,000	28,000	0
024	Maint.Other Than Build.- Grnds	10,462	12,000	12,000	12,000	0	12,000	12,000	0
026	Organizational Dues	2,000	2,000	3,000	3,000	0	3,000	3,000	0
027	Transfers To Oit	787,761	957,595	954,149	954,149	0	953,522	953,522	0
028	Transfers To General Services	210,876	240,649	193,947	193,947	0	210,143	210,143	0
030	Equipment New/Replacement	2,814	37,444	65,000	65,000	0	40,000	40,000	0
039	Telecommunications	0	0	32,123	32,123	0	32,123	32,123	0
040	Indirect Costs	63,260	121,499	121,499	121,499	0	121,499	121,499	0
042	Additional Fringe Benefits	226,932	381,858	0	0	0	0	0	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	375,911	465,162	460,162	460,162	0	460,162	460,162	0
057	Books, Periodicals, Subscriptions	0	0	3,500	3,500	0	3,500	3,500	0
060	Benefits	1,439,333	1,651,240	1,743,190	1,743,190	0	1,843,382	1,843,382	0
064	Ret-Pension Bene-Health Ins	0	0	236,944	236,944	0	233,086	233,086	0
070	In-State Travel Reimbursement	59,282	75,000	75,150	75,150	0	72,650	72,650	0
080	Out-Of State Travel	0	1	5,001	5,001	0	5,001	5,001	0
TOTAL EXPENSES		6,220,653	7,292,385	7,235,604	7,235,604	0	7,334,402	7,334,402	0
ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION									
009	Agency Income	6,220,653	7,292,385	7,235,604	7,235,604	0	7,334,402	7,334,402	0
TOTAL FUNDS		6,220,653	7,292,385	7,235,604	7,235,604	0	7,334,402	7,334,402	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
 DEPARTMENT: 26 LABOR DEPT OF
 AGENCY: 026 LABOR DEPT OF
 ACTIVITY: 261510 APPRENTICESHIP
 ORGANIZATION: 6211 APPRENTICESHIP

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	0	1	0	0	0	0	0	0
030	Equipment New/Replacement	0	1	0	0	0	0	0	0
070	In-State Travel Reimbursement	0	1	0	0	0	0	0	0
080	Out-Of State Travel	0	1	0	0	0	0	0	0
TOTAL EXPENSES		0	4	0	0	0	0	0	0
ESTIMATED SOURCE OF FUNDS FOR APPRENTICESHIP									
006	Agency Income	0	4	0	0	0	0	0	0
TOTAL FUNDS		0	4	0	0	0	0	0	0

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
061	Unemployment Compensation	11,255	1	1	1	0	1	1	0
	TOTAL EXPENSES	11,255	1	1	1	0	1	1	0
ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT COMPENSATION									
009	Agency Income	11,255	1	1	1	0	1	1	0
	TOTAL FUNDS	11,255	1	1	1	0	1	1	0

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
062	Workers Compensation	4,314	6,000	6,000	6,000	0	6,000	6,000	0
	TOTAL EXPENSES	4,314	6,000	6,000	6,000	0	6,000	6,000	0

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	4,314	5,000	5,000	5,000	0	5,000	5,000	0
	TOTAL FUNDS	4,314	6,000	6,000	6,000	0	6,000	6,000	0

AGENCY 026 LABOR DEPT OF

TOTAL EXPENSES	7,628,539	9,077,080	9,197,456	9,197,456	0	9,374,642	9,374,642	0	
ESTIMATED SOURCE OF FUNDS FOR LABOR DEPT OF									
OTHER FUNDS	7,628,539	9,077,080	9,197,456	9,197,456	0	9,374,642	9,374,642	0	
TOTAL FUNDS	7,628,539	9,077,080	9,197,456	9,197,456	0	9,374,642	9,374,642	0	

COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	43,267	42,451	43,344	43,344	0	44,472	44,472	0
011	Personal Services-Unclassified	280,954	279,902	189,296	189,296	0	189,296	189,296	0
020	Current Expenses	84,832	38,700	38,700	38,700	0	38,700	38,700	0
022	Rents-Leases Other Than State	1,629	2,000	2,000	2,000	0	2,000	2,000	0
023	Heat- Electricity - Water	132,306	242,100	242,100	242,100	0	242,100	242,100	0
024	Maint.Other Than Build.- Grnds	829	1,000	1,000	1,000	0	1,000	1,000	0
026	Organizational Dues	2,400	2,400	2,400	2,400	0	2,400	2,400	0
030	Equipment New/Replacement	15,784	25,000	25,000	25,000	0	25,000	25,000	0
048	Contractual Maint.-Build-Grnds	19,874	22,700	22,700	22,700	0	22,700	22,700	0
050	Personal Service-Temp/Appointe	18,005	65,000	65,000	65,000	0	65,000	65,000	0
060	Benefits	116,874	147,416	104,847	104,847	0	110,126	110,126	0
070	In-State Travel Reimbursement	11,609	6,584	25,300	25,300	0	25,300	25,300	0
080	Out-Of State Travel	1,373	1,624	1,624	1,624	0	1,624	1,624	0
TOTAL EXPENSES		729,736	876,877	763,311	763,311	0	769,718	769,718	0
ESTIMATED SOURCE OF FUNDS FOR OFFICE OF THE COMMISSIONERS									
	Liquor Fund	729,736	876,877	763,311	763,311	0	769,718	769,718	0
TOTAL FUNDS		729,736	876,877	763,311	763,311	0	769,718	769,718	0

COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	1,715,144	1,728,919	1,661,669	1,661,669	0	1,684,074	1,684,074	0
011	Personal Services-Unclassified	0	0	68,231	68,231	0	72,534	72,534	0
018	Overtime	58,618	60,000	60,000	60,000	0	60,000	60,000	0
020	Current Expenses	195,618	108,801	159,800	159,800	0	159,800	159,800	0
022	Rents-Leases Other Than State	103,976	135,000	135,000	135,000	0	135,000	135,000	0
023	Heat- Electricity - Water	2,175	25,600	3,100	3,100	0	3,100	3,100	0
026	Organizational Dues	450	450	450	450	0	450	450	0
030	Equipment New/Replacement	5,235	18,012	18,012	18,012	0	18,012	18,012	0
048	Contractual Maint.-Build-Grnds	13,661	12,000	12,000	12,000	0	12,000	12,000	0
050	Personal Service-Temp/Appointe	51,627	40,000	40,000	40,000	0	40,000	40,000	0
060	Benefits	890,297	1,001,701	1,072,815	1,072,815	0	1,128,245	1,128,245	0
070	In-State Travel Reimbursement	32,963	93,100	41,800	41,800	0	41,800	41,800	0
080	Out-Of State Travel	1,753	2,578	2,578	2,578	0	2,578	2,578	0
TOTAL EXPENSES		3,071,517	3,226,161	3,275,455	3,275,455	0	3,357,593	3,357,593	0
ESTIMATED SOURCE OF FUNDS FOR ENFORCEMENT, LICENSING & EDUCA									
	Liquor Fund	3,071,517	3,226,161	3,275,455	3,275,455	0	3,357,593	3,357,593	0
TOTAL FUNDS		3,071,517	3,226,161	3,275,455	3,275,455	0	3,357,593	3,357,593	0

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
018	Overtime	11,404	63,000	63,000	63,000	0	63,000	63,000	0
020	Current Expenses	51,245	85,000	99,000	99,000	0	99,000	99,000	0
030	Equipment New/Replacement	377	20,000	10,000	10,000	0	10,000	10,000	0
040	Indirect Costs	0	2,500	2,500	2,500	0	2,500	2,500	0
060	Benefits	2,292	19,555	16,915	16,915	0	16,915	16,915	0
080	Out-Of State Travel	3,108	7,500	9,500	9,500	0	9,500	9,500	0
TOTAL EXPENSES		68,426	197,555	200,915	200,915	0	200,915	200,915	0

ESTIMATED SOURCE OF FUNDS FOR UNDERAGE DRINKING INITIATIVE									
001	Transfer from Other Agencies	68,426	197,555	200,915	200,915	0	200,915	200,915	0
TOTAL FUNDS		68,426	197,555	200,915	200,915	0	200,915	200,915	0

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
018	Overtime	23,815	25,000	30,000	30,000	0	30,000	30,000	0
060	Benefits	3,805	7,760	8,055	8,055	0	8,055	8,055	0
TOTAL EXPENSES		27,620	32,760	38,055	38,055	0	38,055	38,055	0
ESTIMATED SOURCE OF FUNDS FOR DRUG TASK FORCE									
009	Agency Income	27,620	32,760	38,055	38,055	0	38,055	38,055	0
TOTAL FUNDS		27,620	32,760	38,055	38,055	0	38,055	38,055	0

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	75,555	5,000	5,000	5,000	0	5,000	5,000	0
070	In-State Travel Reimbursement	0	25,000	0	0	0	0	0	0
TOTAL EXPENSES		75,555	30,000	5,000	5,000	0	5,000	5,000	0
ESTIMATED SOURCE OF FUNDS FOR HIGHWAY SAFETY GRANTS									
009	Agency Income	75,555	30,000	5,000	5,000	0	5,000	5,000	0
TOTAL FUNDS		75,555	30,000	5,000	5,000	0	5,000	5,000	0

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
018	Overtime	4,690	40,000	40,000	40,000	0	40,000	40,000	0
030	Equipment New/Replacement	0	7,500	7,500	7,500	0	7,500	7,500	0
040	Indirect Costs	12	800	800	800	0	800	800	0
060	Benefits	1,256	12,416	10,740	10,740	0	10,740	10,740	0
TOTAL EXPENSES		5,958	60,716	59,040	59,040	0	59,040	59,040	0
ESTIMATED SOURCE OF FUNDS FOR ALCOHOL SAFETY									
001	Transfer from Other Agencies	5,958	60,716	59,040	59,040	0	59,040	59,040	0
TOTAL FUNDS		5,958	60,716	59,040	59,040	0	59,040	59,040	0

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
018	Overtime	19,095	20,000	20,000	20,000	0	20,000	20,000	0
020	Current Expenses	9,457	0	8,000	8,000	0	8,000	8,000	0
030	Equipment New/Replacement	0	25,000	20,000	20,000	0	20,000	20,000	0
050	Personal Service-Temp/Appointe	14,738	20,000	20,000	20,000	0	20,000	20,000	0
060	Benefits	3,289	7,738	10,740	10,740	0	10,740	10,740	0
TOTAL EXPENSES		46,579	72,738	78,740	78,740	0	78,740	78,740	0
ESTIMATED SOURCE OF FUNDS FOR ALCOHOL DRUG PREVENTION									
001	Transfer from Other Agencies	46,579	72,738	78,740	78,740	0	78,740	78,740	0
TOTAL FUNDS		46,579	72,738	78,740	78,740	0	78,740	78,740	0

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
017	FT Employees Special Payments	1,432	3,500	3,500	3,500	0	3,500	3,500	0
060	Benefits	188	1,163	940	940	0	940	940	0
	TOTAL EXPENSES	1,620	4,663	4,440	4,440	0	4,440	4,440	0
ESTIMATED SOURCE OF FUNDS FOR ENFORCEMENT DETAILS									
001	Transfer from Other Agencies	1,620	4,663	4,440	4,440	0	4,440	4,440	0
	TOTAL FUNDS	1,620	4,663	4,440	4,440	0	4,440	4,440	0

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	3,819	20,000	20,000	20,000	0	20,000	20,000	0
030	Equipment New/Replacement	6,181	10,000	10,000	10,000	0	10,000	10,000	0
040	Indirect Costs	0	100	100	100	0	100	100	0
TOTAL EXPENSES		10,000	30,100	30,100	30,100	0	30,100	30,100	0
ESTIMATED SOURCE OF FUNDS FOR NABCA AWARD									
009	Agency Income	10,000	30,100	30,100	30,100	0	30,100	30,100	0
TOTAL FUNDS		10,000	30,100	30,100	30,100	0	30,100	30,100	0

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
018	Overtime	2,818	0	25,000	25,000	0	25,000	25,000	0
020	Current Expenses	2,813	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	0	750	750	750	0	750	750	0
050	Personal Service-Temp/Appointe	0	75,000	50,000	50,000	0	50,000	50,000	0
060	Benefits	602	5,738	20,137	20,137	0	20,137	20,137	0
080	Out-Of State Travel	15,777	3,000	28,000	28,000	0	28,000	28,000	0
TOTAL EXPENSES		22,010	109,488	148,887	148,887	0	148,887	148,887	0
ESTIMATED SOURCE OF FUNDS FOR DRE-HWY SAFETY									
001	Transfer from Other Agencies	22,010	109,488	148,887	148,887	0	148,887	148,887	0
TOTAL FUNDS		22,010	109,488	148,887	148,887	0	148,887	148,887	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 77 **LIQUOR COMMISSION**
AGENCY: 077 **LIQUOR COMMISSION**
ACTIVITY: 770512 **ENFORCEMENT**
ORGANIZATION: 5069 **TIP LINE**

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	0	50,000	0	0	0	0	0	0
030	Equipment New/Replacement	0	35,000	0	0	0	0	0	0
TOTAL EXPENSES		0	85,000	0	0	0	0	0	0
ESTIMATED SOURCE OF FUNDS FOR TIP LINE									
001	Transfer from Other Agencies	0	85,000	0	0	0	0	0	0
TOTAL FUNDS		0	85,000	0	0	0	0	0	0

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
018	Overtime	0	0	25,000	25,000	0	25,000	25,000	0
020	Current Expenses	0	0	50,000	50,000	0	50,000	50,000	0
030	Equipment New/Replacement	0	0	5,000	5,000	0	5,000	5,000	0
040	Indirect Costs	0	0	1,500	1,500	0	1,500	1,500	0
041	Audit Fund Set Aside	0	0	1,000	1,000	0	1,000	1,000	0
050	Personal Service-Temp/Appointe	0	0	80,000	80,000	0	80,000	80,000	0
059	Temp Full Time	0	0	150,000	150,000	0	155,000	155,000	0
060	Benefits	0	0	87,541	87,541	0	91,037	91,037	0
070	In-State Travel Reimbursement	0	0	20,000	20,000	0	20,000	20,000	0
080	Out-Of State Travel	0	0	20,000	20,000	0	20,000	20,000	0
TOTAL EXPENSES		0	0	440,041	440,041	0	448,537	448,537	0
ESTIMATED SOURCE OF FUNDS FOR FDA-TOBACCO									
001	Transfer from Other Agencies	0	0	440,041	440,041	0	448,537	448,537	0
TOTAL FUNDS		0	0	440,041	440,041	0	448,537	448,537	0

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
ACTIVITY 770512 ENFORCEMENT									
	TOTAL EXPENSES	3,329,285	3,849,181	4,280,673	4,280,673	0	4,371,307	4,371,307	0
	ESTIMATED SOURCE OF FUNDS FOR ENFORCEMENT								
	LIQUOR FUND	3,071,517	3,226,161	3,275,455	3,275,455	0	3,357,593	3,357,593	0
	OTHER FUNDS	257,768	623,020	1,005,218	1,005,218	0	1,013,714	1,013,714	0
	TOTAL FUNDS	3,329,285	3,849,181	4,280,673	4,280,673	0	4,371,307	4,371,307	0

COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
027	Transfers To Oit	2,636,206	3,003,710	2,873,436	2,873,436	0	2,863,229	2,863,229	0
	TOTAL EXPENSES	2,636,206	3,003,710	2,873,436	2,873,436	0	2,863,229	2,863,229	0
ESTIMATED SOURCE OF FUNDS FOR MANAGEMENT INFORMATION SYSTEMS									
	Liquor Fund	2,636,206	3,003,710	2,873,436	2,873,436	0	2,863,229	2,863,229	0
	TOTAL FUNDS	2,636,206	3,003,710	2,873,436	2,873,436	0	2,863,229	2,863,229	0

COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	827,988	805,979	713,978	681,581	-32,397	726,410	692,874	-33,536
011	Personal Services-Unclassified	0	0	68,231	68,231	0	72,533	72,533	0
020	Current Expenses	36,163	47,632	47,632	47,632	0	47,632	47,632	0
030	Equipment New/Replacement	949	16,500	16,500	16,500	0	16,500	16,500	0
035	Shared Services Support	0	0	119,663	119,663	0	119,663	119,663	0
040	Indirect Costs	835,060	835,060	835,060	835,060	0	835,060	835,060	0
050	Personal Service-Temp/Appointe	3,649	6,000	6,000	6,000	0	6,000	6,000	0
060	Benefits	378,356	391,158	417,496	385,519	-31,977	441,395	407,187	-34,208
070	In-State Travel Reimbursement	2,192	3,873	3,873	3,873	0	3,873	3,873	0
080	Out-Of State Travel	1,122	2,289	2,289	2,289	0	2,289	2,289	0
TOTAL EXPENSES		2,085,479	2,108,491	2,230,722	2,166,348	-64,374	2,271,355	2,203,611	-67,744
ESTIMATED SOURCE OF FUNDS FOR FINANCIAL ADMINISTRATION									
	Liquor Fund	2,085,479	2,108,491	2,230,722	2,166,348	-64,374	2,271,355	2,203,611	-67,744
TOTAL FUNDS		2,085,479	2,108,491	2,230,722	2,166,348	-64,374	2,271,355	2,203,611	-67,744

COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	141,559	145,377	145,644	145,644	0	149,401	149,401	0
020	Current Expenses	6,097	6,200	6,200	6,200	0	6,200	6,200	0
030	Equipment New/Replacement	662	1,000	1,000	1,000	0	1,000	1,000	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	52,999	1,000	60,000	60,000	0	60,000	60,000	0
060	Benefits	90,586	95,114	106,137	106,137	0	112,563	112,563	0
070	In-State Travel Reimbursement	582	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
TOTAL EXPENSES		302,485	263,080	333,370	333,370	0	343,553	343,553	0

ESTIMATED SOURCE OF FUNDS FOR HUMAN RESOURCES									
	Liquor Fund	302,485	263,080	333,370	333,370	0	343,553	343,553	0
TOTAL FUNDS		302,485	263,080	333,370	333,370	0	343,553	343,553	0

ACTIVITY 771012 FINANCIAL MANAGEMENT DIV

TOTAL EXPENSES	5,024,170	5,375,281	5,437,528	5,373,154	-64,374	5,478,137	5,410,393	-67,744	
ESTIMATED SOURCE OF FUNDS FOR FINANCIAL MANAGEMENT DIV									
	LIQUOR FUND	5,024,170	5,375,281	5,437,528	5,373,154	-64,374	5,478,137	5,410,393	-67,744
TOTAL FUNDS	5,024,170	5,375,281	5,437,528	5,373,154	-64,374	5,478,137	5,410,393	-67,744	

COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	569,076	577,259	478,268	478,268	0	485,200	485,200	0
011	Personal Services-Unclassified	0	0	80,531	80,531	0	85,005	85,005	0
020	Current Expenses	17,972	24,979	24,979	24,979	0	24,979	24,979	0
046	Consultants	0	1	0	0	0	0	0	0
060	Benefits	264,450	276,049	307,866	307,866	0	325,648	325,648	0
070	In-State Travel Reimbursement	5,918	16,172	16,172	16,172	0	16,172	16,172	0
080	Out-Of State Travel	15,970	4,000	17,200	17,200	0	17,200	17,200	0
TOTAL EXPENSES		873,386	898,460	925,016	925,016	0	954,204	954,204	0
ESTIMATED SOURCE OF FUNDS FOR MERCHANDISING-ADMINISTRATION									
	Liquor Fund	873,386	898,460	925,016	925,016	0	954,204	954,204	0
TOTAL FUNDS		873,386	898,460	925,016	925,016	0	954,204	954,204	0

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	69,328	62,440	65,580	65,580	0	65,580	65,580	0
020	Current Expenses	0	1,053	1,053	1,053	0	1,053	1,053	0
060	Benefits	25,890	26,551	28,807	28,807	0	30,057	30,057	0
	TOTAL EXPENSES	95,218	90,044	95,440	95,440	0	96,690	96,690	0
ESTIMATED SOURCE OF FUNDS FOR PURCHASING									
	Liquor Fund	95,218	90,044	95,440	95,440	0	96,690	96,690	0
	TOTAL FUNDS	95,218	90,044	95,440	95,440	0	96,690	96,690	0

COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	8,407,023	8,604,871	8,584,808	8,584,808	0	8,757,520	8,757,520	0
018	Overtime	1,140,540	1,380,000	1,380,000	1,380,000	0	1,380,000	1,380,000	0
019	Holiday Pay	251,709	289,000	289,000	289,000	0	289,000	289,000	0
020	Current Expenses	2,369,111	1,889,057	2,285,571	2,285,571	0	2,339,805	2,339,805	0
022	Rents-Leases Other Than State	3,362,823	3,570,000	3,930,000	3,930,000	0	4,050,000	4,050,000	0
023	Heat- Electricity - Water	1,203,281	1,507,000	1,507,000	1,507,000	0	1,577,000	1,577,000	0
024	Maint.Other Than Build.- Grnds	464,442	603,000	603,000	603,000	0	603,000	603,000	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	257,841	271,058	271,058	271,058	0	271,058	271,058	0
043	Debt Service	44,120	1,059,944	1,379,944	1,379,944	0	2,459,944	2,459,944	0
				G. THE FUNDS IN THIS APPROPRIATION SHALL N OT BE TRANSFERRED OR EXPENDED FOR ANY OTHER PURPOSE AND SHALL NOT LAPSE UNTIL JUNE 30, 2015.			G. THE FUNDS IN THIS APPROPRIATION SHALL N OT BE TRANSFERRED OR EXPENDED FOR ANY OTHER PURPOSE AND SHALL NOT LAPSE UNTIL JUNE 30, 2015.		
047	Own Forces Maint.-Build.-Grnds	70,164	70,180	73,689	73,689	0	73,689	73,689	0
048	Contractual Maint.-Build-Grnds	342,286	200,000	345,000	345,000	0	345,000	345,000	0
050	Personal Service-Temp/Appointe	7,051,229	7,482,510	7,856,636	7,856,636	0	8,249,467	8,249,467	0
060	Benefits	5,080,747	5,676,532	6,099,236	6,099,236	0	6,443,702	6,443,702	0
070	In-State Travel Reimbursement	73,801	112,888	112,888	112,888	0	112,888	112,888	0
TOTAL EXPENSES		30,119,117	32,716,040	34,717,830	34,717,830	0	36,952,073	36,952,073	0

ESTIMATED SOURCE OF FUNDS FOR STORE OPERATIONS									
Liquor Fund	30,119,117	32,716,040	34,717,830	34,717,830	0	36,952,073	36,952,073	0	0

COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
TOTAL FUNDS		30,119,117	32,716,040	34,717,830	34,717,830	0	36,952,073	36,952,073	0

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	2,391,725	2,142,457	2,242,457	2,242,457	0	2,242,457	2,242,457	0
	TOTAL EXPENSES	2,391,725	2,142,457	2,242,457	2,242,457	0	2,242,457	2,242,457	0
ESTIMATED SOURCE OF FUNDS FOR MERCHANDISING-ADVERTISING									
	Liquor Fund	2,391,725	2,142,457	2,242,457	2,242,457	0	2,242,457	2,242,457	0
	TOTAL FUNDS	2,391,725	2,142,457	2,242,457	2,242,457	0	2,242,457	2,242,457	0

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	411,771	470,921	432,189	432,189	0	441,384	441,384	0
018	Overtime	2,086	4,400	4,400	4,400	0	4,400	4,400	0
020	Current Expenses	72,494	33,500	42,300	42,300	0	42,300	42,300	0
022	Rents-Leases Other Than State	1,118	1,250	1,250	1,250	0	1,250	1,250	0
024	Maint.Other Than Build.- Grnds	13,017	15,000	15,000	15,000	0	15,000	15,000	0
030	Equipment New/Replacement	2,347	28,000	28,000	28,000	0	28,000	28,000	0
048	Contractual Maint.-Build-Grnds	6,798	53,500	53,500	53,500	0	53,500	53,500	0
050	Personal Service-Temp/Appointe	190,810	132,000	132,000	132,000	0	132,000	132,000	0
060	Benefits	213,609	264,905	291,730	291,730	0	308,875	308,875	0
070	In-State Travel Reimbursement	0	300	300	300	0	300	300	0
TOTAL EXPENSES		914,050	1,003,776	1,000,669	1,000,669	0	1,027,009	1,027,009	0
ESTIMATED SOURCE OF FUNDS FOR WAREHOUSE - TRANSPORTATION									
	Liquor Fund	914,050	1,003,776	1,000,669	1,000,669	0	1,027,009	1,027,009	0
TOTAL FUNDS		914,050	1,003,776	1,000,669	1,000,669	0	1,027,009	1,027,009	0

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
017	FT Employees Special Payments	0	18,000	18,000	18,000	0	18,001	18,001	0
050	Personal Service-Temp/Appointe	0	12,000	12,000	12,000	0	12,000	12,000	0
060	Benefits	0	4,503	4,479	4,479	0	4,479	4,479	0
TOTAL EXPENSES		0	34,503	34,479	34,479	0	34,480	34,480	0

ESTIMATED SOURCE OF FUNDS FOR SWEEPSTAKES INCENTIVE AWARDS									
009	Agency Income	0	34,503	34,479	34,479	0	34,480	34,480	0
TOTAL FUNDS		0	34,503	34,479	34,479	0	34,480	34,480	0

ACTIVITY 771512 MARKETING AND MERCHANDISING

TOTAL EXPENSES	34,393,496	36,885,280	39,015,891	39,015,891	0	41,306,913	41,306,913	0	
ESTIMATED SOURCE OF FUNDS FOR MARKETING AND MERCHANDISING									
LIQUOR FUND	34,393,496	36,850,777	38,981,412	38,981,412	0	41,272,433	41,272,433	0	
OTHER FUNDS	0	34,503	34,479	34,479	0	34,480	34,480	0	
TOTAL FUNDS	34,393,496	36,885,280	39,015,891	39,015,891	0	41,306,913	41,306,913	0	

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
062	Workers Compensation	507,296	400,000	400,000	400,000	0	400,000	400,000	0
	TOTAL EXPENSES	507,296	400,000	400,000	400,000	0	400,000	400,000	0

ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION									
	Liquor Fund	507,296	400,000	400,000	400,000	0	400,000	400,000	0
	TOTAL FUNDS	507,296	400,000	400,000	400,000	0	400,000	400,000	0

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
061	Unemployment Compensation	63,795	50,000	50,000	50,000	0	50,000	50,000	0
	TOTAL EXPENSES	63,795	50,000	50,000	50,000	0	50,000	50,000	0

ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT COMPENSATION									
	Liquor Fund	63,795	50,000	50,000	50,000	0	50,000	50,000	0
	TOTAL FUNDS	63,795	50,000	50,000	50,000	0	50,000	50,000	0

AGENCY 077 LIQUOR COMMISSION

TOTAL EXPENSES	44,047,778	47,436,619	49,947,403	49,883,029	-64,374	52,376,075	52,308,331	-67,744	
ESTIMATED SOURCE OF FUNDS FOR LIQUOR COMMISSION									
LIQUOR FUND	43,790,010	46,779,096	48,907,706	48,843,332	-64,374	51,327,881	51,260,137	-67,744	
OTHER FUNDS	257,768	657,523	1,039,697	1,039,697	0	1,048,194	1,048,194	0	
TOTAL FUNDS	44,047,778	47,436,619	49,947,403	49,883,029	-64,374	52,376,075	52,308,331	-67,744	

COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	3,561,618	3,654,330	3,684,230	3,684,230	0	3,721,273	3,721,273	0
011	Personal Services-Unclassified	335,537	325,861	308,474	308,474	0	323,348	323,348	0
012	Personal Services-Unclassified 2	97,721	98,991	98,991	98,991	0	98,991	98,991	0
013	Personal Services-Unclassified 3	103,085	99,590	99,591	99,591	0	99,590	99,590	0
020	Current Expenses	116,861	150,800	66,450	66,450	0	56,450	56,450	0
022	Rents-Leases Other Than State	10,918	17,000	13,725	13,725	0	11,725	11,725	0
024	Maint.Other Than Build.- Grnds	1,784	2,000	2,000	2,000	0	2,000	2,000	0
026	Organizational Dues	51,364	52,150	52,150	52,150	0	34,900	34,900	0
027	Transfers To Oit	356,187	479,143	557,347	557,347	0	505,861	505,861	0
028	Transfers To General Services	255,530	292,299	318,711	318,711	0	290,802	290,802	0
030	Equipment New/Replacement	1,940	3,200	4,800	4,800	0	4,800	4,800	0
035	Shared Services Support	0	0	12,359	12,359	0	12,359	12,359	0
039	Telecommunications	0	0	56,350	56,350	0	47,850	47,850	0
040	Indirect Costs	86,277	90,542	43,572	43,572	0	36,601	36,601	0
046	Consultants	4,733	7,500	7,500	7,500	0	7,500	7,500	0
049	Transfer to Other State Agenci	160,290	157,634	185,772	185,772	0	189,024	189,024	0
050	Personal Service-Temp/Appointe	2,812	3,000	3,000	3,000	0	3,000	3,000	0
057	Books, Periodicals, Subscriptions	29,858	29,886	57,724	57,724	0	58,619	58,619	0
060	Benefits	1,710,859	1,906,438	2,104,495	2,104,495	0	2,220,723	2,220,723	0
064	Ret-Pension Bene-Health Ins	231,994	341,112	224,518	224,518	0	226,846	226,846	0
066	Employee training	1,746	2,000	3,500	3,500	0	1,800	1,800	0
070	In-State Travel Reimbursement	3,281	6,300	6,300	6,300	0	6,300	6,300	0
080	Out-Of State Travel	32,879	46,000	42,000	42,000	0	42,000	42,000	0
TOTAL EXPENSES		7,157,274	7,765,776	7,953,559	7,953,559	0	8,002,362	8,002,362	0

ESTIMATED SOURCE OF FUNDS FOR OFFICE OF THE COMMISSIONER				
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COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
004	Intra-Agency Transfers	0	0	0	429,040	429,040	0	440,396	440,396
008	Agency Income	290,164	241,160	22,812	0	-22,812	23,677	0	-23,677
009	Agency Income	6,867,110	7,524,616	7,930,747	7,524,519	-406,228	7,978,685	7,561,966	-416,719
TOTAL FUNDS		7,157,274	7,765,776	7,953,559	7,953,559	0	8,002,362	8,002,362	0

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	259,966	215,979	203,049	203,049	0	213,178	213,178	0
012	Personal Services-Unclassified 2	0	80,105	88,933	88,933	0	93,812	93,812	0
020	Current Expenses	10,118	13,923	8,475	8,475	0	8,475	8,475	0
026	Organizational Dues	350	450	350	350	0	350	350	0
027	Transfers To Oit	28,864	40,161	48,129	48,129	0	40,814	40,814	0
028	Transfers To General Services	21,707	27,392	26,124	26,124	0	23,836	23,836	0
030	Equipment New/Replacement	0	0	250	250	0	250	250	0
039	Telecommunications	0	0	4,775	4,775	0	4,775	4,775	0
040	Indirect Costs	7,187	8,379	3,571	3,571	0	3,000	3,000	0
041	Audit Fund Set Aside	408	352	395	395	0	400	400	0
049	Transfer to Other State Agenci	6,759	6,648	13,657	13,657	0	13,924	13,924	0
057	Books, Periodicals, Subscriptions	0	0	1,000	1,000	0	1,000	1,000	0
060	Benefits	113,124	144,131	146,661	146,661	0	156,637	156,637	0
070	In-State Travel Reimbursement	2,764	2,400	3,500	3,500	0	3,500	3,500	0
080	Out-Of State Travel	6,359	6,500	11,400	11,400	0	11,400	11,400	0
TOTAL EXPENSES		457,606	546,420	560,269	560,269	0	575,351	575,351	0

ESTIMATED SOURCE OF FUNDS FOR GAS PIPELINE CARRIERS									
000	Federal Funds	292,341	273,211	392,186	392,186	0	402,743	402,743	0
009	Agency Income	165,265	273,209	168,083	168,083	0	172,608	172,608	0
TOTAL FUNDS		457,606	546,420	560,269	560,269	0	575,351	575,351	0

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	1,569	2,289	190	190	0	190	190	0
026	Organizational Dues	0	500	0	0	0	0	0	0
027	Transfers To Oit	10,371	15,725	1,701	1,701	0	1,388	1,388	0
028	Transfers To General Services	9,102	11,505	1,045	1,045	0	953	953	0
029	Intra-Agency Transfers	0	0	22,883	22,811	-72	23,812	23,679	-133
039	Telecommunications	0	0	110	110	0	110	110	0
040	Indirect Costs	3,020	3,519	143	143	0	120	120	0
046	Consultants	62,784	40,000	0	0	0	0	0	0
049	Transfer to Other State Agenci	223,652	224,049	289,705	289,705	0	293,400	293,400	0
066	Employee training	35	500	0	0	0	0	0	0
070	In-State Travel Reimbursement	346	1,000	200	200	0	0	0	0
073	Grants-Non Federal	4,013,886	11,451,837	9,451,837	9,451,837	0	9,451,837	9,451,837	0
080	Out-Of State Travel	899	2,000	2,000	2,000	0	2,000	2,000	0
TOTAL EXPENSES		4,325,664	11,752,924	9,769,814	9,769,742	-72	9,773,810	9,773,677	-133
ESTIMATED SOURCE OF FUNDS FOR GREENHOUSE GAS I25-O:23									
009	Agency Income	4,325,664	11,752,924	9,769,814	9,769,742	-72	9,773,810	9,773,677	-133
TOTAL FUNDS		4,325,664	11,752,924	9,769,814	9,769,742	-72	9,773,810	9,773,677	-133

COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	1,866	4,513	1,870	1,870	0	1,870	1,870	0
026	Organizational Dues	2,475	500	10,000	10,000	0	10,000	10,000	0
027	Transfers To Oit	14,290	21,235	32,314	32,314	0	26,368	26,368	0
028	Transfers To General Services	12,575	15,888	19,854	19,854	0	18,115	18,115	0
029	Intra-Agency Transfers	0	0	407,993	406,229	-1,764	419,576	416,717	-2,859
039	Telecommunications	0	0	2,640	2,640	0	2,640	2,640	0
040	Indirect Costs	4,178	4,860	2,714	2,714	0	2,280	2,280	0
046	Consultants	5,619	25,000	15,000	15,000	0	15,000	15,000	0
049	Transfer to Other State Agenci	5,122	22,763	17,880	17,880	0	18,083	18,083	0
066	Employee training	0	0	2,000	2,000	0	2,000	2,000	0
070	In-State Travel Reimbursement	123	300	500	500	0	500	500	0
073	Grants-Non Federal	1,905,152	5,572,061	7,322,061	7,322,061	0	7,322,061	7,322,061	0
080	Out-Of State Travel	0	0	5,000	5,000	0	5,000	5,000	0
102	Contracts for program services	0	0	250,000	250,000	0	250,000	250,000	0
TOTAL EXPENSES		1,951,400	5,667,120	8,089,826	8,088,062	-1,764	8,093,493	8,090,634	-2,859
ESTIMATED SOURCE OF FUNDS FOR RENEWABLE ENERGY FUND 362-F:10									
009	Agency Income	1,951,400	5,667,120	8,089,826	8,088,062	-1,764	8,093,493	8,090,634	-2,859
TOTAL FUNDS		1,951,400	5,667,120	8,089,826	8,088,062	-1,764	8,093,493	8,090,634	-2,859

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	290,890	261,518	247,406	247,406	0	257,154	257,154	0
011	Personal Services-Unclassified	68,526	83,917	79,776	79,776	0	83,917	83,917	0
020	Current Expenses	5,459	7,100	2,323	2,323	0	2,010	2,010	0
022	Rents-Leases Other Than State	2,001	2,750	2,750	2,750	0	2,750	2,750	0
024	Maint.Other Than Build.- Grnds	0	50	50	50	0	50	50	0
026	Organizational Dues	3,500	3,500	3,500	3,500	0	3,500	3,500	0
027	Transfers To Oit	23,206	22,998	34,375	34,375	0	36,469	36,469	0
028	Transfers To General Services	19,112	20,178	19,249	19,249	0	17,563	17,563	0
039	Telecommunications	0	0	2,950	2,950	0	2,950	2,950	0
040	Indirect Costs	5,395	9,301	5,700	5,700	0	5,700	5,700	0
046	Consultants	26,748	10,000	5,000	5,000	0	5,000	5,000	0
049	Transfer to Other State Agenci	6,759	6,648	13,657	13,657	0	13,924	13,924	0
050	Personal Service-Temp/Appointe	11,752	14,100	17,120	17,120	0	17,120	17,120	0
057	Books, Periodicals, Subscriptions	4,147	4,432	3,706	3,706	0	3,803	3,803	0
060	Benefits	150,370	161,052	178,007	178,007	0	189,533	189,533	0
070	In-State Travel Reimbursement	3,056	2,500	1,500	1,500	0	1,500	1,500	0
080	Out-Of State Travel	2,497	2,600	10,000	10,000	0	5,000	5,000	0
233	Litigation	34,209	60,000	55,000	55,000	0	37,250	37,250	0
TOTAL EXPENSES		657,627	672,644	682,069	682,069	0	685,193	685,193	0

ESTIMATED SOURCE OF FUNDS FOR CONSUMER ADVOCATE									
009	Agency Income	657,627	672,644	682,069	682,069	0	685,193	685,193	0
TOTAL FUNDS		657,627	672,644	682,069	682,069	0	685,193	685,193	0

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
062	Workers Compensation	23,746	1	1	1	0	1	1	0
TOTAL EXPENSES		23,746	1	1	1	0	1	1	0

ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION									
009	Agency Income	23,746	1	1	1	0	1	1	0
TOTAL FUNDS		23,746	1	1	1	0	1	1	0

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
061	Unemployment Compensation	0	1	1	1	0	1	1	0
TOTAL EXPENSES		0	1	1	1	0	1	1	0

ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT COMPENSATION									
009	Agency Income	0	1	1	1	0	1	1	0
TOTAL FUNDS		0	1	1	1	0	1	1	0

AGENCY 081 PUBLIC UTILITIES COMM

TOTAL EXPENSES	14,573,317	26,404,886	27,055,539	27,053,703	-1,836	27,130,211	27,127,219	-2,992	
ESTIMATED SOURCE OF FUNDS FOR PUBLIC UTILITIES COMM									
FEDERAL FUNDS	292,341	273,211	392,186	392,186	0	402,743	402,743	0	
OTHER FUNDS	14,280,976	26,131,675	26,663,353	26,661,517	-1,836	26,727,468	26,724,476	-2,992	
TOTAL FUNDS	14,573,317	26,404,886	27,055,539	27,053,703	-1,836	27,130,211	27,127,219	-2,992	

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
018	Overtime	0	20,000	10,000	10,000	0	10,000	10,000	0
020	Current Expenses	1,340	10,300	26,190	26,190	0	26,190	26,190	0
024	Maint.Other Than Build.- Grnds	26,078	25,000	1,500	1,500	0	1,500	1,500	0
030	Equipment New/Replacement	397,459	575,500	317,040	317,040	0	320,150	320,150	0
037	Technology - Hardware	79,570	0	5,900	5,900	0	5,900	5,900	0
050	Personal Service-Temp/Appointe	0	10,000	0	0	0	0	0	0
057	Books, Periodicals, Subscriptions	0	0	1,300	1,300	0	1,300	1,300	0
060	Benefits	0	4,311	1,978	1,978	0	1,978	1,978	0
070	In-State Travel Reimbursement	0	3,800	2,000	2,000	0	2,000	2,000	0
072	Grants-Federal	451,004	500,000	510,000	510,000	0	510,000	510,000	0
080	Out-Of State Travel	0	3,400	2,000	2,000	0	2,000	2,000	0
TOTAL EXPENSES		955,451	1,152,311	877,908	877,908	0	881,018	881,018	0

ESTIMATED SOURCE OF FUNDS FOR HOMELAND STATE AGENCY GRANTS									
000 Federal Funds	955,451	1,152,311	877,908	877,908	0	881,018	881,018	0	0
TOTAL FUNDS	955,451	1,152,311	877,908	877,908	0	881,018	881,018	0	0

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	97,038	94,434	98,529	98,529	0	101,829	101,829	0
018	Overtime	228	1,000	1,000	1,000	0	1,000	1,000	0
020	Current Expenses	108	500	550	550	0	550	550	0
024	Maint.Other Than Build.- Grnds	73,500	0	0	0	0	80,000	80,000	0
038	Technology - Software	3,675	0	3,675	3,675	0	3,675	3,675	0
039	Telecommunications	0	0	768	768	0	768	768	0
060	Benefits	53,917	56,505	76,593	76,593	0	81,675	81,675	0
070	In-State Travel Reimbursement	0	3,800	4,020	4,020	0	4,020	4,020	0
080	Out-Of State Travel	449	5,000	5,235	5,235	0	5,235	5,235	0
TOTAL EXPENSES		228,915	161,239	190,370	190,370	0	278,752	278,752	0
ESTIMATED SOURCE OF FUNDS FOR SP INTELLIGENCE ANALYSTS									
000	Federal Funds	228,915	161,239	190,370	190,370	0	278,752	278,752	0
TOTAL FUNDS		228,915	161,239	190,370	190,370	0	278,752	278,752	0

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
103	Contracts for Op Services	3,160	12,000	12,000	12,000	0	12,000	12,000	0
	TOTAL EXPENSES	3,160	12,000	12,000	12,000	0	12,000	12,000	0
ESTIMATED SOURCE OF FUNDS FOR BUREAU OF HEARINGS TRANSCRIBIN									
009	Agency Income	3,160	12,000	12,000	12,000	0	12,000	12,000	0
	TOTAL FUNDS	3,160	12,000	12,000	12,000	0	12,000	12,000	0

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	0	0	0	1,250	1,250	0	1,500	1,500
040	Indirect Costs	0	0	0	5,120	5,120	0	5,364	5,364
050	Personal Service-Temp/Appointe	0	0	0	38,700	38,700	0	40,000	40,000
060	Benefits	0	0	0	2,961	2,961	0	3,060	3,060
070	In-State Travel Reimbursement	0	0	0	2,000	2,000	0	2,300	2,300
080	Out-Of State Travel	0	0	0	1,250	1,250	0	1,500	1,500
TOTAL EXPENSES		0	0	0	51,281	51,281	0	53,724	53,724
ESTIMATED SOURCE OF FUNDS FOR IGNITION INTERLOCK DEVICE									
009	Agency Income	0	0	0	51,281	51,281	0	53,724	53,724
TOTAL FUNDS		0	0	0	51,281	51,281	0	53,724	53,724

COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
018	Overtime	2,219	40,000	0	0	0	0	0	0
020	Current Expenses	0	500	0	0	0	0	0	0
060	Benefits	584	7,092	0	0	0	0	0	0
070	In-State Travel Reimbursement	0	400	0	0	0	0	0	0
072	Grants-Federal	80,119	600,000	0	0	0	0	0	0
080	Out-Of State Travel	535	5,000	0	0	0	0	0	0
TOTAL EXPENSES		83,457	652,992	0	0	0	0	0	0
ESTIMATED SOURCE OF FUNDS FOR HLS EXERCISE GRANTS									
000	Federal Funds	83,457	652,992	0	0	0	0	0	0
TOTAL FUNDS		83,457	652,992	0	0	0	0	0	0

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	47,151	45,810	46,602	46,602	0	47,610	47,610	0
018	Overtime	8,061	12,000	8,000	8,000	0	9,500	9,500	0
020	Current Expenses	3,575	10,600	7,782	7,782	0	7,782	7,782	0
021	Food Institutions	184	1,400	2,000	2,000	0	2,000	2,000	0
022	Rents-Leases Other Than State	2,032	3,250	3,000	3,000	0	3,250	3,250	0
029	Intra-Agency Transfers	81,611	78,368	85,708	85,708	0	89,384	89,384	0
030	Equipment New/Replacement	0	2,800	1,500	1,500	0	1,500	1,500	0
037	Technology - Hardware	160	0	5,900	5,900	0	5,900	5,900	0
039	Telecommunications	0	0	2,136	2,136	0	2,136	2,136	0
040	Indirect Costs	35,941	63,500	101,975	101,975	0	94,640	94,640	0
041	Audit Fund Set Aside	3,866	8,485	5,705	5,705	0	5,790	5,790	0
046	Consultants	0	200,000	50,000	50,000	0	50,000	50,000	0
050	Personal Service-Temp/Appointe	13,079	31,000	100	100	0	100	100	0
057	Books, Periodicals, Subscriptions	0	300	400	400	0	400	400	0
060	Benefits	24,340	28,164	26,642	26,642	0	28,388	28,388	0
070	In-State Travel Reimbursement	401	3,000	1,500	1,500	0	1,500	1,500	0
072	Grants-Federal	375,246	797,000	350,000	350,000	0	350,000	350,000	0
080	Out-Of State Travel	0	10,000	4,000	4,000	0	5,000	5,000	0
103	Contracts for Op Services	0	250	150	150	0	150	150	0
TOTAL EXPENSES		595,647	1,295,927	703,100	703,100	0	705,030	705,030	0

ESTIMATED SOURCE OF FUNDS FOR HOMELAND SECURITY GRANT									
000	Federal Funds	595,647	1,295,927	703,100	703,100	0	705,030	705,030	0
TOTAL FUNDS		595,647	1,295,927	703,100	703,100	0	705,030	705,030	0

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	119,679	119,648	112,806	112,806	0	115,531	115,531	0
018	Overtime	4,405	12,764	11,369	9,350	-2,019	9,276	9,276	0
019	Holiday Pay	0	1,400	1,400	0	-1,400	1,400	1,400	0
020	Current Expenses	3,348	3,370	3,302	3,302	0	3,302	3,302	0
027	Transfers To Oit	0	0	3,598	3,598	0	3,698	3,698	0
030	Equipment New/Replacement	19,181	18,675	7,500	17,538	10,038	5,000	5,000	0
037	Technology - Hardware	0	0	1,500	0	-1,500	1,500	1,500	0
038	Technology - Software	0	0	1,500	0	-1,500	500	500	0
039	Telecommunications	0	0	2,040	2,040	0	2,040	2,040	0
050	Personal Service-Temp/Appointe	1,316	0	0	0	0	0	0	0
060	Benefits	62,131	74,893	66,242	66,242	0	69,623	69,623	0
064	Ret-Pension Bene-Health Ins	0	0	10,000	10,000	0	10,000	10,000	0
065	Board Expenses	0	0	4,000	4,000	0	4,000	4,000	0
066	Employee training	0	0	2,500	2,500	0	1,000	1,000	0
069	Promotional - Marketing Expens	0	0	385	385	0	385	385	0
070	In-State Travel Reimbursement	10,438	28,975	19,750	16,131	-3,619	21,240	17,000	-4,240
TOTAL EXPENSES		220,498	259,725	247,892	247,892	0	248,495	244,255	-4,240

ESTIMATED SOURCE OF FUNDS FOR AERIAL LIFT SAFETY									
009	Agency Income	220,498	259,725	247,892	247,892	0	248,495	244,255	-4,240
TOTAL FUNDS		220,498	259,725	247,892	247,892	0	248,495	244,255	-4,240

COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
018	Overtime	68	5,000	0	0	0	0	0	0
020	Current Expenses	9,744	25,000	0	0	0	0	0	0
030	Equipment New/Replacement	0	9,800	0	0	0	0	0	0
037	Technology - Hardware	0	3,200	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	127,270	50,000	0	0	0	0	0	0
060	Benefits	9,748	4,711	0	0	0	0	0	0
070	In-State Travel Reimbursement	19,704	4,600	0	0	0	0	0	0
072	Grants-Federal	350,450	305,000	0	0	0	0	0	0
080	Out-Of State Travel	647	7,000	0	0	0	0	0	0
TOTAL EXPENSES		517,631	414,311	0	0	0	0	0	0
ESTIMATED SOURCE OF FUNDS FOR HLS TRAINING GRANTS									
000	Federal Funds	517,631	414,311	0	0	0	0	0	0
TOTAL FUNDS		517,631	414,311	0	0	0	0	0	0

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
046	Consultants	62,855	250,000	50,000	50,000	0	50,000	50,000	0
072	Grants-Federal	1,428,466	4,500,000	3,000,000	3,000,000	0	3,000,000	3,000,000	0
TOTAL EXPENSES		1,491,321	4,750,000	3,050,000	3,050,000	0	3,050,000	3,050,000	0
ESTIMATED SOURCE OF FUNDS FOR HLS EQUIPMENT GRANTS									
000	Federal Funds	1,491,321	4,750,000	3,050,000	3,050,000	0	3,050,000	3,050,000	0
TOTAL FUNDS		1,491,321	4,750,000	3,050,000	3,050,000	0	3,050,000	3,050,000	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 SAFETY DEPT OF
AGENCY: 023 SAFETY DEPT OF
ACTIVITY: 231010 OFFICE OF COMMISSIONER
ORGANIZATION: 3086 FFY 2007 PSIC GRANT

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
018	Overtime	5,112	0	0	0	0	0	0	0
020	Current Expenses	1,343	0	0	0	0	0	0	0
030	Equipment New/Replacement	1,516,057	0	0	0	0	0	0	0
041	Audit Fund Set Aside	2,260	0	0	0	0	0	0	0
046	Consultants	704,611	0	0	0	0	0	0	0
060	Benefits	898	0	0	0	0	0	0	0
072	Grants-Federal	30,057	0	0	0	0	0	0	0
TOTAL EXPENSES		2,260,338	0	0	0	0	0	0	0
ESTIMATED SOURCE OF FUNDS FOR FFY 2007 PSIC GRANT									
000	Federal Funds	2,260,338	0	0	0	0	0	0	0
TOTAL FUNDS		2,260,338	0	0	0	0	0	0	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 23 **SAFETY DEPT OF**
AGENCY: 023 **SAFETY DEPT OF**
ACTIVITY: 231010 **OFFICE OF COMMISSIONER**
ORGANIZATION: 3084 **NH BUFFER ZONE PROTEC**

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
018	Overtime	0	1,000	0	0	0	0	0	0
020	Current Expenses	0	16,475	0	0	0	0	0	0
040	Indirect Costs	0	1,770	0	0	0	0	0	0
041	Audit Fund Set Aside	57	200	0	0	0	0	0	0
060	Benefits	0	178	0	0	0	0	0	0
072	Grants-Federal	56,970	180,304	0	0	0	0	0	0
TOTAL EXPENSES		57,027	199,927	0	0	0	0	0	0
ESTIMATED SOURCE OF FUNDS FOR NH BUFFER ZONE PROTEC									
000	Federal Funds	57,027	199,927	0	0	0	0	0	0
TOTAL FUNDS		57,027	199,927	0	0	0	0	0	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 SAFETY DEPT OF
AGENCY: 023 SAFETY DEPT OF
ACTIVITY: 231010 OFFICE OF COMMISSIONER
ORGANIZATION: 3087 INTEROPERABILITY GRANT

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
018	Overtime	360	26,500	0	0	0	0	0	0
020	Current Expenses	164	2,294	0	0	0	0	0	0
021	Food Institutions	0	2,500	0	0	0	0	0	0
022	Rents-Leases Other Than State	0	2,500	0	0	0	0	0	0
040	Indirect Costs	49	4,060	0	0	0	0	0	0
041	Audit Fund Set Aside	28	270	0	0	0	0	0	0
046	Consultants	0	50,000	0	0	0	0	0	0
060	Benefits	63	4,698	0	0	0	0	0	0
070	In-State Travel Reimbursement	0	1,500	0	0	0	0	0	0
072	Grants-Federal	27,442	175,000	0	0	0	0	0	0
TOTAL EXPENSES		28,106	269,322	0	0	0	0	0	0
ESTIMATED SOURCE OF FUNDS FOR INTEROPERABILITY GRANT									
000	Federal Funds	28,106	269,322	0	0	0	0	0	0
TOTAL FUNDS		28,106	269,322	0	0	0	0	0	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 SAFETY DEPT OF
AGENCY: 023 SAFETY DEPT OF
ACTIVITY: 231010 OFFICE OF COMMISSIONER
ORGANIZATION: 3087 INTEROPERABILITY GRANT

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
ACTIVITY 231010 OFFICE OF COMMISSIONER									
	TOTAL EXPENSES	6,441,551	9,167,754	5,081,270	5,132,551	51,281	5,175,295	5,224,779	49,484
	ESTIMATED SOURCE OF FUNDS FOR OFFICE OF COMMISSIONER								
	FEDERAL FUNDS	6,217,893	8,896,029	4,821,378	4,821,378	0	4,914,800	4,914,800	0
	OTHER FUNDS	223,658	271,725	259,892	311,173	51,281	260,495	309,979	49,484
	TOTAL FUNDS	6,441,551	9,167,754	5,081,270	5,132,551	51,281	5,175,295	5,224,779	49,484

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	157,590	152,699	140,756	140,756	0	143,842	143,842	0
018	Overtime	1	1,600	1,600	1,600	0	1,600	1,600	0
020	Current Expenses	2,988	3,675	3,970	3,970	0	3,970	3,970	0
039	Telecommunications	0	0	1,450	1,450	0	1,450	1,450	0
060	Benefits	77,017	83,435	100,897	100,897	0	107,189	107,189	0
070	In-State Travel Reimbursement	1,220	3,210	4,910	4,910	0	4,966	4,966	0
080	Out-Of State Travel	0	0	3,000	3,000	0	3,000	3,000	0
TOTAL EXPENSES		238,816	244,619	256,583	256,583	0	266,017	266,017	0
ESTIMATED SOURCE OF FUNDS FOR PETROLEUM POLLUTION									
001	Transfer from Other Agencies	238,816	244,619	256,583	256,583	0	266,017	266,017	0
TOTAL FUNDS		238,816	244,619	256,583	256,583	0	266,017	266,017	0

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	0	0	125,000	125,000	0	100,000	100,000	0
037	Technology - Hardware	0	0	75,000	75,000	0	0	0	0
038	Technology - Software	0	0	750,000	750,000	0	0	0	0
040	Indirect Costs	0	0	15,000	15,000	0	10,000	10,000	0
041	Audit Fund Set Aside	0	0	965	965	0	110	110	0
TOTAL EXPENSES		0	0	965,965	965,965	0	110,110	110,110	0
ESTIMATED SOURCE OF FUNDS FOR CVISN GRANT									
000	Federal Funds	0	0	965,965	965,965	0	110,110	110,110	0
TOTAL FUNDS		0	0	965,965	965,965	0	110,110	110,110	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 SAFETY DEPT OF
AGENCY: 023 SAFETY DEPT OF
ACTIVITY: 232010 DIVISION OF ADMINISTRATION
ORGANIZATION: 3088 INTERAGENCY SALE OF GASOLINE

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
106	Goods For Resale	115,732	176,900	0	0	0	0	0	0
	TOTAL EXPENSES	115,732	176,900	0	0	0	0	0	0
ESTIMATED SOURCE OF FUNDS FOR INTERAGENCY SALE OF GASOLINE									
009	Agency Income	115,732	176,900	0	0	0	0	0	0
	TOTAL FUNDS	115,732	176,900	0	0	0	0	0	0

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
106	Goods For Resale	13,420	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, 2015.			G. The funds in this appropriation shall not be transferred or expended for any other purpose and shall not lapse until June 30, 2015.		
	TOTAL EXPENSES	13,420	18,000	18,000	18,000	0	18,000	18,000	0
ESTIMATED SOURCE OF FUNDS FOR INTERAGENCY SALE OF SUPPLIES									
009	Agency Income	13,420	18,000	18,000	18,000	0	18,000	18,000	0
	TOTAL FUNDS	13,420	18,000	18,000	18,000	0	18,000	18,000	0

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
040	Indirect Costs	0	0	1,200	1,200	0	1,000	1,000	0
041	Audit Fund Set Aside	0	0	15	15	0	15	15	0
080	Out-Of State Travel	0	0	10,000	10,000	0	10,000	10,000	0
	TOTAL EXPENSES	0	0	11,215	11,215	0	11,015	11,015	0
ESTIMATED SOURCE OF FUNDS FOR JOINT FED/ST MOTOR FUEL TAX									
000	Federal Funds	0	0	11,215	11,215	0	11,015	11,015	0
	TOTAL FUNDS	0	0	11,215	11,215	0	11,015	11,015	0

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
106	Goods For Resale	39,920	40,000	47,500	47,500	0	47,500	47,500	0
	TOTAL EXPENSES	39,920	40,000	47,500	47,500	0	47,500	47,500	0

ESTIMATED SOURCE OF FUNDS FOR SALES OF PUBLICATIONS									
009	Agency Income	39,920	40,000	47,500	47,500	0	47,500	47,500	0
	TOTAL FUNDS	39,920	40,000	47,500	47,500	0	47,500	47,500	0

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
106	Goods For Resale	6,639	15,000	15,000	15,000	0	15,000	15,000	0
TOTAL EXPENSES		6,639	15,000	15,000	15,000	0	15,000	15,000	0

ESTIMATED SOURCE OF FUNDS FOR INTERAGENCY GARAGE REPAIRS									
009	Agency Income	6,639	15,000	15,000	15,000	0	15,000	15,000	0
TOTAL FUNDS		6,639	15,000	15,000	15,000	0	15,000	15,000	0

ACTIVITY 232010 DIVISION OF ADMINISTRATION

TOTAL EXPENSES		414,527	494,519	1,314,263	1,314,263	0	467,642	467,642	0
ESTIMATED SOURCE OF FUNDS FOR DIVISION OF ADMINISTRATION									
FEDERAL FUNDS		0	0	977,180	977,180	0	121,125	121,125	0
OTHER FUNDS		414,527	494,519	337,083	337,083	0	346,517	346,517	0
TOTAL FUNDS		414,527	494,519	1,314,263	1,314,263	0	467,642	467,642	0

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	96,443	94,571	98,979	98,979	0	100,057	100,057	0
018	Overtime	1,891	4,251	4,250	4,250	0	4,250	4,250	0
019	Holiday Pay	827	4,500	0	0	0	0	0	0
020	Current Expenses	22,992	73,950	30,047	30,047	0	31,535	31,535	0
037	Technology - Hardware	0	7,500	0	0	0	0	0	0
039	Telecommunications	0	0	768	768	0	768	768	0
057	Books, Periodicals, Subscriptions	0	0	42,000	42,000	0	44,100	44,100	0
060	Benefits	42,816	52,776	57,784	57,784	0	60,604	60,604	0
064	Ret-Pension Bene-Health Ins	9,108	13,500	9,381	9,381	0	9,663	9,663	0
068	Remuneration	204,150	0	0	0	0	0	0	0
070	In-State Travel Reimbursement	3,966	4,103	3,788	3,788	0	4,094	4,094	0
TOTAL EXPENSES		382,193	255,151	246,997	246,997	0	255,071	255,071	0

ESTIMATED SOURCE OF FUNDS FOR DRIVER - SAFETY EDUCATION									
009	Agency Income	382,193	255,151	246,997	246,997	0	255,071	255,071	0
TOTAL FUNDS		382,193	255,151	246,997	246,997	0	255,071	255,071	0

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	555	1,935	653	653	0	653	653	0
022	Rents-Leases Other Than State	0	400	200	200	0	200	200	0
030	Equipment New/Replacement	0	200	500	500	0	200	200	0
039	Telecommunications	0	0	384	384	0	384	384	0
050	Personal Service-Temp/Appointe	2,200	5,500	5,500	5,500	0	5,500	5,500	0
057	Books, Periodicals, Subscriptions	0	0	50	50	0	50	50	0
060	Benefits	168	420	420	420	0	421	421	0
070	In-State Travel Reimbursement	871	3,000	2,500	2,500	0	2,500	2,500	0
TOTAL EXPENSES		3,794	11,455	10,207	10,207	0	9,908	9,908	0
ESTIMATED SOURCE OF FUNDS FOR ARBITRATION BOARD									
003	Revolving Funds	3,794	11,455	10,207	10,207	0	9,908	9,908	0
TOTAL FUNDS		3,794	11,455	10,207	10,207	0	9,908	9,908	0

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	33,473	32,794	34,101	34,101	0	34,866	34,866	0
018	Overtime	4,637	0	0	5,000	5,000	0	5,500	5,500
020	Current Expenses	200	5,325	0	3,725	3,725	0	3,911	3,911
030	Equipment New/Replacement	482	500	0	1,000	1,000	0	1,000	1,000
039	Telecommunications	0	0	0	780	780	0	780	780
040	Indirect Costs	3,955	9,130	4,910	6,940	2,030	4,180	6,270	2,090
041	Audit Fund Set Aside	28	65	30	75	45	30	75	45
050	Personal Service-Temp/Appointe	0	9,000	0	9,450	9,450	0	9,923	9,923
060	Benefits	6,851	6,562	6,756	7,481	725	6,907	7,667	760
070	In-State Travel Reimbursement	0	750	0	750	750	0	788	788
080	Out-Of State Travel	1,442	2,475	0	2,503	2,503	0	2,628	2,628
TOTAL EXPENSES		51,068	66,601	45,797	71,805	26,008	45,983	73,408	27,425

ESTIMATED SOURCE OF FUNDS FOR FATAL ACCIDENT REPORTING SYSTM									
000	Federal Funds	27,967	40,489	21,082	47,090	26,008	21,169	48,594	27,425
001	Transfer from Other Agencies	23,101	26,112	0	0	0	0	0	0
009	Agency Income	0	0	24,715	24,715	0	24,814	24,814	0
TOTAL FUNDS		51,068	66,601	45,797	71,805	26,008	45,983	73,408	27,425

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
024	Maint.Other Than Build.- Grnds	4,930	0	0	26,000	26,000	0	35,000	35,000
030	Equipment New/Replacement	63,176	20,000	0	220,000	220,000	0	75,000	75,000
038	Technology - Software	5,922	0	0	40,000	40,000	0	30,000	30,000
040	Indirect Costs	409	0	0	43,141	43,141	0	13,863	13,863
041	Audit Fund Set Aside	74	80	0	653	653	0	214	214
046	Consultants	0	60,000	0	323,000	323,000	0	60,000	60,000
TOTAL EXPENSES		74,511	80,080	0	652,794	652,794	0	214,077	214,077
ESTIMATED SOURCE OF FUNDS FOR NH LICENSING SECURITY PROJECT									
000	Federal Funds	74,511	80,080	0	652,794	652,794	0	214,077	214,077
TOTAL FUNDS		74,511	80,080	0	652,794	652,794	0	214,077	214,077

COMPARE HOUSE TO GOVERNOR

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: 7421 CDL PGM IMPROVEMENT (MCSIA)

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
018	Overtime	0	10,000	0	0	0	0	0	0
020	Current Expenses	0	5,500	0	0	0	0	0	0
030	Equipment New/Replacement	0	40,000	0	0	0	0	0	0
037	Technology - Hardware	0	5,000	0	0	0	0	0	0
040	Indirect Costs	0	1,750	0	0	0	0	0	0
041	Audit Fund Set Aside	124	165	0	0	0	0	0	0
046	Consultants	124,302	100,000	0	0	0	0	0	0
060	Benefits	0	1,773	0	0	0	0	0	0
TOTAL EXPENSES		124,426	164,188	0	0	0	0	0	0
ESTIMATED SOURCE OF FUNDS FOR CDL PGM IMPROVEMENT (MCSIA)									
000	Federal Funds	124,426	164,188	0	0	0	0	0	0
TOTAL FUNDS		124,426	164,188	0	0	0	0	0	0

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	15,188	10,000	8,250	8,250	0	8,662	8,662	0
030	Equipment New/Replacement	79,785	109,000	81,459	81,459	0	81,459	81,459	0
037	Technology - Hardware	0	1,200	0	0	0	0	0	0
040	Indirect Costs	1,683	1,000	1,200	1,200	0	1,050	1,050	0
057	Books, Periodicals, Subscriptions	0	0	1,750	1,750	0	1,838	1,838	0
103	Contracts for Op Services	5,084	0	0	0	0	0	0	0
TOTAL EXPENSES		101,740	121,200	92,659	92,659	0	93,009	93,009	0
ESTIMATED SOURCE OF FUNDS FOR MOTORCYCLE SAFETY GRANT									
009	Agency Income	101,740	121,200	92,659	92,659	0	93,009	93,009	0
TOTAL FUNDS		101,740	121,200	92,659	92,659	0	93,009	93,009	0

COMPARE HOUSE TO GOVERNOR

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: 7462 DMV TECHNOLOGY GRANT

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	0	4,000	0	0	0	0	0	0
037	Technology - Hardware	0	9,000	0	0	0	0	0	0
040	Indirect Costs	0	2,400	0	0	0	0	0	0
046	Consultants	0	20,000	0	0	0	0	0	0
TOTAL EXPENSES		0	35,400	0	0	0	0	0	0
ESTIMATED SOURCE OF FUNDS FOR DMV TECHNOLOGY GRANT									
009	Agency Income	0	35,400	0	0	0	0	0	0
TOTAL FUNDS		0	35,400	0	0	0	0	0	0

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
018	Overtime	26,214	42,000	42,000	42,000	0	42,000	42,000	0
040	Indirect Costs	2,554	5,030	6,040	6,040	0	5,035	5,035	0
060	Benefits	4,595	7,446	8,308	8,308	0	8,308	8,308	0
TOTAL EXPENSES		33,363	54,476	56,348	56,348	0	55,343	55,343	0
ESTIMATED SOURCE OF FUNDS FOR DMV CRASH DATA									
009	Agency Income	33,363	54,476	56,348	56,348	0	55,343	55,343	0
TOTAL FUNDS		33,363	54,476	56,348	56,348	0	55,343	55,343	0

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
018	Overtime	0	6,000	6,000	6,000	0	6,000	6,000	0
040	Indirect Costs	0	720	865	865	0	720	720	0
060	Benefits	0	328	1,187	1,187	0	1,187	1,187	0
TOTAL EXPENSES		0	7,048	8,052	8,052	0	7,907	7,907	0
ESTIMATED SOURCE OF FUNDS FOR SCHOOL BUS ENFORCEMENT									
009	Agency Income	0	7,048	8,052	8,052	0	7,907	7,907	0
TOTAL FUNDS		0	7,048	8,052	8,052	0	7,907	7,907	0

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	126,574	120,015	126,206	126,206	0	127,807	127,807	0
018	Overtime	1,802	3,000	3,000	3,000	0	3,000	3,000	0
020	Current Expenses	48,591	63,211	64,874	64,874	0	70,704	70,704	0
022	Rents-Leases Other Than State	40,149	67,872	76,303	76,303	0	83,933	83,933	0
024	Maint.Other Than Build.- Grnds	47	1,500	750	750	0	825	825	0
026	Organizational Dues	0	2,300	2,875	2,875	0	0	0	0
030	Equipment New/Replacement	0	31,850	20,995	20,995	0	64,345	64,345	0
039	Telecommunications	0	0	1,536	1,536	0	1,536	1,536	0
048	Contractual Maint.-Build-Grnds	26,505	0	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	269,262	260,000	290,000	290,000	0	306,000	306,000	0
057	Books, Periodicals, Subscriptions	0	0	5,000	5,000	0	5,500	5,500	0
060	Benefits	85,978	89,516	104,980	104,980	0	111,029	111,029	0
070	In-State Travel Reimbursement	5,354	12,550	7,873	7,873	0	8,724	8,724	0
TOTAL EXPENSES		604,262	651,814	704,392	704,392	0	783,403	783,403	0
ESTIMATED SOURCE OF FUNDS FOR MOTORCYCLE RIDER EDUC PROG									
009	Agency Income	604,262	651,814	704,392	704,392	0	783,403	783,403	0
TOTAL FUNDS		604,262	651,814	704,392	704,392	0	783,403	783,403	0

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
ACTIVITY 233010 DIVISION OF MOTOR VEHICLES									
	TOTAL EXPENSES	1,375,357	1,447,413	1,164,452	1,843,254	678,802	1,250,624	1,492,126	241,502
	ESTIMATED SOURCE OF FUNDS FOR DIVISION OF MOTOR VEHICLES								
	FEDERAL FUNDS	226,904	284,757	21,082	699,884	678,802	21,169	262,671	241,502
	OTHER FUNDS	1,148,453	1,162,656	1,143,370	1,143,370	0	1,229,455	1,229,455	0
	TOTAL FUNDS	1,375,357	1,447,413	1,164,452	1,843,254	678,802	1,250,624	1,492,126	241,502

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
 DEPARTMENT: 23 SAFETY DEPT OF
 AGENCY: 023 SAFETY DEPT OF
 ACTIVITY: 234010 DIVISION OF STATE POLICE
 ORGANIZATION: 1876 COLD CASE UNIT GF

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	0	0	46,311	46,311	0	48,204	48,204	0
018	Overtime	4,691	7,500	0	0	0	0	0	0
019	Holiday Pay	0	0	2,200	2,200	0	2,200	2,200	0
020	Current Expenses	0	2,000	10,000	10,000	0	2,000	2,000	0
030	Equipment New/Replacement	0	1,000	36,000	36,000	0	0	0	0
040	Indirect Costs	10,699	0	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	346	8,000	0	0	0	0	0	0
059	Temp Full Time	87,131	24,076	0	0	0	0	0	0
060	Benefits	28,213	12,480	23,387	23,387	0	24,725	24,725	0
070	In-State Travel Reimbursement	0	2,000	3,000	3,000	0	3,000	3,000	0
080	Out-Of State Travel	5,644	4,000	4,500	4,500	0	4,500	4,500	0
103	Contracts for Op Services	3,220	0	20,000	20,000	0	20,000	20,000	0
TOTAL EXPENSES		139,944	61,056	145,398	145,398	0	104,629	104,629	0
ESTIMATED SOURCE OF FUNDS FOR COLD CASE UNIT GF									
001	Transfer from Other Agencies	139,944	0	0	0	0	0	0	0
	General Fund	0	61,056	145,398	145,398	0	104,629	104,629	0
TOTAL FUNDS		139,944	61,056	145,398	145,398	0	104,629	104,629	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 SAFETY DEPT OF
AGENCY: 023 SAFETY DEPT OF
ACTIVITY: 234010 DIVISION OF STATE POLICE
ORGANIZATION: 2368 NH STATE POLICE SOBRIETY CHKPT

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
018	Overtime	3,988	25,000	25,000	25,000	0	25,000	25,000	0
040	Indirect Costs	398	3,180	3,810	3,810	0	3,175	3,175	0
060	Benefits	808	6,210	6,712	6,712	0	6,713	6,713	0
TOTAL EXPENSES		5,194	34,390	35,522	35,522	0	34,888	34,888	0
ESTIMATED SOURCE OF FUNDS FOR NH STATE POLICE SOBRIETY CHKPT									
001	Transfer from Other Agencies	5,194	34,390	0	0	0	0	0	0
009	Agency Income	0	0	35,522	35,522	0	34,888	34,888	0
TOTAL FUNDS		5,194	34,390	35,522	35,522	0	34,888	34,888	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
 DEPARTMENT: 23 SAFETY DEPT OF
 AGENCY: 023 SAFETY DEPT OF
 ACTIVITY: 234010 DIVISION OF STATE POLICE
 ORGANIZATION: 2369 NHSP JOIN THE NH CLIQUE

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
018	Overtime	17,422	25,000	30,000	30,000	0	30,000	30,000	0
040	Indirect Costs	1,755	3,180	4,570	4,570	0	3,810	3,810	0
060	Benefits	3,723	6,210	8,055	8,055	0	8,055	8,055	0
TOTAL EXPENSES		22,900	34,390	42,625	42,625	0	41,865	41,865	0

ESTIMATED SOURCE OF FUNDS FOR NHSP JOIN THE NH CLIQUE									
001	Transfer from Other Agencies	22,900	34,390	0	0	0	0	0	0
009	Agency Income	0	0	42,625	42,625	0	41,865	41,865	0
TOTAL FUNDS		22,900	34,390	42,625	42,625	0	41,865	41,865	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 SAFETY DEPT OF
AGENCY: 023 SAFETY DEPT OF
ACTIVITY: 234010 DIVISION OF STATE POLICE
ORGANIZATION: 2913 PERMITS AND LICENSING

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	0	0	0	152,800	152,800	0	155,233	155,233
018	Overtime	0	0	1	0	-1	1	0	-1
019	Holiday Pay	0	0	1	0	-1	1	0	-1
020	Current Expenses	0	0	1	0	-1	1	0	-1
022	Rents-Leases Other Than State	0	0	1	0	-1	1	0	-1
039	Telecommunications	0	0	1	0	-1	1	0	-1
050	Personal Service-Temp/Appointe	0	0	1	0	-1	1	0	-1
060	Benefits	0	0	0	106,246	106,246	2	113,166	113,164
TOTAL EXPENSES		0	0	6	259,046	259,040	8	268,399	268,391
ESTIMATED SOURCE OF FUNDS FOR PERMITS AND LICENSING									
003	Revolving Funds	0	0	6	259,046	259,040	8	268,399	268,391
TOTAL FUNDS		0	0	6	259,046	259,040	8	268,399	268,391

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 23 **SAFETY DEPT OF**
AGENCY: 023 **SAFETY DEPT OF**
ACTIVITY: 234010 **DIVISION OF STATE POLICE**
ORGANIZATION: 3103 **NEW ENTRANT CDL**

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	238,512	303,080	203,669	203,669	0	206,726	206,726	0
018	Overtime	8,540	35,000	20,000	20,000	0	20,000	20,000	0
020	Current Expenses	3,208	8,220	6,600	6,600	0	6,600	6,600	0
030	Equipment New/Replacement	0	35,884	36,719	36,719	0	36,719	36,719	0
037	Technology - Hardware	0	1,180	2,000	2,000	0	2,000	2,000	0
039	Telecommunications	0	0	1,440	1,440	0	1,344	1,344	0
040	Indirect Costs	30,219	60,905	43,565	43,565	0	38,435	38,435	0
041	Audit Fund Set Aside	390	710	445	445	0	465	465	0
050	Personal Service-Temp/Appointe	4,242	0	6,000	6,000	0	6,000	6,000	0
060	Benefits	95,764	173,262	114,660	114,660	0	119,953	119,953	0
070	In-State Travel Reimbursement	13,822	29,610	13,300	13,300	0	19,660	19,660	0
080	Out-Of State Travel	0	1,100	2,000	2,000	0	2,000	2,000	0
TOTAL EXPENSES		394,697	648,951	450,398	450,398	0	459,902	459,902	0
ESTIMATED SOURCE OF FUNDS FOR NEW ENTRANT CDL									
000	Federal Funds	394,697	648,951	450,398	450,398	0	459,902	459,902	0
TOTAL FUNDS		394,697	648,951	450,398	450,398	0	459,902	459,902	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 23 **SAFETY DEPT OF**
AGENCY: 023 **SAFETY DEPT OF**
ACTIVITY: 234010 **DIVISION OF STATE POLICE**
ORGANIZATION: 3116 **HIGH PRIORITY GRANT**

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
018	Overtime	21,545	40,000	40,000	40,000	0	40,000	40,000	0
020	Current Expenses	2,621	10,000	8,200	8,200	0	8,200	8,200	0
030	Equipment New/Replacement	10,228	27,500	0	0	0	0	0	0
037	Technology - Hardware	0	0	2,000	2,000	0	2,000	2,000	0
040	Indirect Costs	2,417	6,585	13,675	13,675	0	11,395	11,395	0
041	Audit Fund Set Aside	70	100	135	135	0	130	130	0
060	Benefits	4,953	9,936	10,740	10,740	0	10,740	10,740	0
070	In-State Travel Reimbursement	0	5,000	5,000	5,000	0	5,000	5,000	0
103	Contracts for Op Services	27,360	0	50,000	50,000	0	50,000	50,000	0
TOTAL EXPENSES		69,194	99,121	129,750	129,750	0	127,465	127,465	0
ESTIMATED SOURCE OF FUNDS FOR HIGH PRIORITY GRANT									
000	Federal Funds	69,194	99,121	129,750	129,750	0	127,465	127,465	0
TOTAL FUNDS		69,194	99,121	129,750	129,750	0	127,465	127,465	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 23 **SAFETY DEPT OF**
AGENCY: 023 **SAFETY DEPT OF**
ACTIVITY: 234010 **DIVISION OF STATE POLICE**
ORGANIZATION: 3127 **BACKLOG REDUCTION PROGRAM**

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
018	Overtime	46,281	60,000	67,000	67,000	0	72,000	72,000	0
020	Current Expenses	37,161	95,000	75,000	75,000	0	75,000	75,000	0
024	Maint.Other Than Build.- Grnds	0	0	11,000	11,000	0	7,500	7,500	0
030	Equipment New/Replacement	37,180	30,000	0	0	0	7,500	7,500	0
037	Technology - Hardware	3,255	0	20,000	20,000	0	0	0	0
038	Technology - Software	5,776	0	0	0	0	0	0	0
040	Indirect Costs	2,771	17,700	23,785	23,785	0	21,305	21,305	0
041	Audit Fund Set Aside	132	225	265	265	0	245	245	0
046	Consultants	0	0	0	0	0	12,000	12,000	0
060	Benefits	8,178	14,904	17,990	17,990	0	19,332	19,332	0
080	Out-Of State Travel	3,924	10,000	7,200	7,200	0	7,200	7,200	0
103	Contracts for Op Services	0	0	20,000	20,000	0	20,000	20,000	0
TOTAL EXPENSES		144,658	227,829	242,240	242,240	0	242,082	242,082	0
ESTIMATED SOURCE OF FUNDS FOR BACKLOG REDUCTION PROGRAM									
000	Federal Funds	144,658	227,829	242,240	242,240	0	242,082	242,082	0
TOTAL FUNDS		144,658	227,829	242,240	242,240	0	242,082	242,082	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 SAFETY DEPT OF
AGENCY: 023 SAFETY DEPT OF
ACTIVITY: 234010 DIVISION OF STATE POLICE
ORGANIZATION: 3131 COVERDELL NFSIA GRANT

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	4,620	12,000	10,000	10,000	0	10,000	10,000	0
024	Maint.Other Than Build.- Grnds	35,420	75,000	20,000	20,000	0	20,000	20,000	0
030	Equipment New/Replacement	47,527	105,000	20,000	20,000	0	20,000	20,000	0
040	Indirect Costs	1,549	11,700	9,600	9,600	0	8,000	8,000	0
046	Consultants	0	0	25,000	25,000	0	25,000	25,000	0
080	Out-Of State Travel	14,047	30,000	25,000	25,000	0	25,000	25,000	0
TOTAL EXPENSES		103,163	233,700	109,600	109,600	0	108,000	108,000	0
ESTIMATED SOURCE OF FUNDS FOR COVERDELL NFSIA GRANT									
009	Agency Income	103,163	233,700	109,600	109,600	0	108,000	108,000	0
TOTAL FUNDS		103,163	233,700	109,600	109,600	0	108,000	108,000	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 23 **SAFETY DEPT OF**
AGENCY: 023 **SAFETY DEPT OF**
ACTIVITY: 234010 **DIVISION OF STATE POLICE**
ORGANIZATION: 4008 **OUTSIDE DETAILS**

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	65,529	62,520	64,573	64,573	0	65,037	65,037	0
017	FT Employees Special Payments	2,210,854	2,620,000	2,402,000	2,402,000	0	2,402,000	2,402,000	0
018	Overtime	472	2,000	1,000	1,000	0	1,000	1,000	0
020	Current Expenses	573,069	902,225	71,070	71,070	0	71,070	71,070	0
039	Telecommunications	0	0	554,618	554,618	0	554,546	554,546	0
050	Personal Service-Temp/Appointe	73,313	80,000	80,000	80,000	0	80,000	80,000	0
060	Benefits	550,764	634,379	715,234	715,234	0	719,339	719,339	0
070	In-State Travel Reimbursement	262,980	340,475	309,600	309,600	0	334,800	334,800	0
TOTAL EXPENSES		3,736,981	4,641,599	4,198,095	4,198,095	0	4,227,792	4,227,792	0

ESTIMATED SOURCE OF FUNDS FOR OUTSIDE DETAILS									
005	Private Local Funds	3,736,981	4,641,599	4,198,095	4,198,095	0	4,227,792	4,227,792	0
TOTAL FUNDS		3,736,981	4,641,599	4,198,095	4,198,095	0	4,227,792	4,227,792	0

			Collections received from local communities or contractors for services provided shall be continually appropriated for use in this Accounting Unit.	Collections received from local communities or contractors for services provided shall be continually appropriated for use in this Accounting Unit.
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COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 SAFETY DEPT OF
AGENCY: 023 SAFETY DEPT OF
ACTIVITY: 234010 DIVISION OF STATE POLICE
ORGANIZATION: 4019 CRIMINAL RECORDS

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	1,185,716	1,224,364	1,237,633	1,084,833	-152,800	1,260,943	1,105,710	-155,233
060	Benefits	687,741	744,011	859,331	753,085	-106,246	912,305	799,139	-113,166
TOTAL EXPENSES		1,873,457	1,968,375	2,096,964	1,837,918	-259,046	2,173,248	1,904,849	-268,399
ESTIMATED SOURCE OF FUNDS FOR CRIMINAL RECORDS									
003	Revolving Funds	1,873,457	1,968,375	2,096,964	1,837,918	-259,046	2,173,248	1,904,849	-268,399
TOTAL FUNDS		1,873,457	1,968,375	2,096,964	1,837,918	-259,046	2,173,248	1,904,849	-268,399

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 23 **SAFETY DEPT OF**
AGENCY: 023 **SAFETY DEPT OF**
ACTIVITY: 234010 **DIVISION OF STATE POLICE**
ORGANIZATION: 4176 **SEACOAST SECURITY UNIT**

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	118,703	174,302	119,409	119,409	0	122,797	122,797	0
018	Overtime	0	4,000	5,000	5,000	0	5,000	5,000	0
019	Holiday Pay	0	8,000	8,000	8,000	0	8,000	8,000	0
020	Current Expenses	0	19,152	34,360	34,360	0	37,360	37,360	0
060	Benefits	48,079	93,990	61,132	61,132	0	64,046	64,046	0
070	In-State Travel Reimbursement	0	6,790	5,000	5,000	0	5,000	5,000	0
TOTAL EXPENSES		166,782	306,234	232,901	232,901	0	242,203	242,203	0
ESTIMATED SOURCE OF FUNDS FOR SEACOAST SECURITY UNIT									
003	Revolving Funds	166,782	306,234	232,901	232,901	0	242,203	242,203	0
TOTAL FUNDS		166,782	306,234	232,901	232,901	0	242,203	242,203	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 SAFETY DEPT OF
AGENCY: 023 SAFETY DEPT OF
ACTIVITY: 234010 DIVISION OF STATE POLICE
ORGANIZATION: 4215 NHH SECURITY

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	434,767	440,119	487,264	487,264	0	495,960	495,960	0
018	Overtime	59,164	75,000	75,000	75,000	0	75,000	75,000	0
019	Holiday Pay	14,613	20,000	20,000	20,000	0	20,000	20,000	0
020	Current Expenses	7,958	28,126	22,753	22,753	0	22,753	22,753	0
022	Rents-Leases Other Than State	0	0	500	500	0	500	500	0
030	Equipment New/Replacement	0	2,400	3,600	3,600	0	3,600	3,600	0
037	Technology - Hardware	0	2,640	2,400	2,400	0	2,400	2,400	0
060	Benefits	226,604	243,603	334,748	334,748	0	353,168	353,168	0
070	In-State Travel Reimbursement	9,579	16,510	13,690	13,690	0	16,476	16,476	0
TOTAL EXPENSES		752,685	828,398	959,955	959,955	0	989,857	989,857	0
ESTIMATED SOURCE OF FUNDS FOR NHH SECURITY									
001	Transfer from Other Agencies	752,685	828,398	959,955	959,955	0	989,857	989,857	0
TOTAL FUNDS		752,685	828,398	959,955	959,955	0	989,857	989,857	0

COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
018	Overtime	17,032	18,000	18,000	18,000	0	18,000	18,000	0
020	Current Expenses	2,300	2,500	2,500	2,500	0	2,500	2,500	0
041	Audit Fund Set Aside	23	25	25	25	0	25	25	0
060	Benefits	3,645	4,471	4,833	4,833	0	4,833	4,833	0
TOTAL EXPENSES		23,000	24,996	25,358	25,358	0	25,358	25,358	0
ESTIMATED SOURCE OF FUNDS FOR DRUG ERADICATION									
000	Federal Funds	23,000	24,996	25,358	25,358	0	25,358	25,358	0
TOTAL FUNDS		23,000	24,996	25,358	25,358	0	25,358	25,358	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 23 **SAFETY DEPT OF**
AGENCY: 023 **SAFETY DEPT OF**
ACTIVITY: 234010 **DIVISION OF STATE POLICE**
ORGANIZATION: 4565 **J-ONE EARMARK**

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
037	Technology - Hardware	450,576	0	0	0	0	0	0	0
041	Audit Fund Set Aside	977	0	0	0	0	0	0	0
046	Consultants	526,351	0	500,000	500,000	0	0	0	0
TOTAL EXPENSES		977,904	0	500,000	500,000	0	0	0	0
ESTIMATED SOURCE OF FUNDS FOR J-ONE EARMARK									
000	Federal Funds	977,904	0	500,000	500,000	0	0	0	0
TOTAL FUNDS		977,904	0	500,000	500,000	0	0	0	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 23 **SAFETY DEPT OF**
AGENCY: 023 **SAFETY DEPT OF**
ACTIVITY: 234010 **DIVISION OF STATE POLICE**
ORGANIZATION: 5001 **WATERCRAFT SAFETY**

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	744,167	626,758	693,913	693,913	0	704,185	704,185	0
011	Personal Services-Unclassified	41,120	42,860	0	0	0	0	0	0
018	Overtime	31,837	40,000	60,000	60,000	0	60,000	60,000	0
019	Holiday Pay	13,290	20,000	20,000	20,000	0	20,000	20,000	0
020	Current Expenses	211,792	380,415	490,492	490,492	0	502,992	502,992	0
022	Rents-Leases Other Than State	9,315	22,500	22,500	22,500	0	22,500	22,500	0
023	Heat- Electricity - Water	39,642	49,626	54,418	54,418	0	57,289	57,289	0
024	Maint.Other Than Build.- Grnds	3,338	22,200	10,200	10,200	0	10,200	10,200	0
027	Transfers To Oit	29,824	52,635	56,746	56,746	0	58,296	58,296	0
029	Intra-Agency Transfers	0	0	143,618	143,618	0	145,622	145,622	0
030	Equipment New/Replacement	31,308	111,532	128,000	128,000	0	125,000	125,000	0
037	Technology - Hardware	0	8,000	16,221	16,221	0	14,970	14,970	0
038	Technology - Software	0	2,000	1,100	1,100	0	1,100	1,100	0
039	Telecommunications	0	0	84,624	84,624	0	84,624	84,624	0
044	Debt Service Other Agencies	0	0	0	0	0	250,000	250,000	0
046	Consultants	1,000	0	0	0	0	0	0	0
047	Own Forces Maint.-Build.-Grnds	0	0	5,000	5,000	0	5,000	5,000	0
048	Contractual Maint.-Build-Grnds	1,147	0	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	143,372	441,013	350,000	350,000	0	350,000	350,000	0
060	Benefits	401,372	378,197	470,297	470,297	0	492,966	492,966	0
064	Ret-Pension Bene-Health Ins	29,828	52,500	30,723	30,723	0	31,645	31,645	0
066	Employee training	0	0	5,000	5,000	0	5,000	5,000	0
069	Promotional - Marketing Expens	0	0	3,000	3,000	0	3,000	3,000	0
070	In-State Travel Reimbursement	33,927	90,845	113,536	113,536	0	121,668	121,668	0
080	Out-Of State Travel	0	0	8,000	8,000	0	8,000	8,000	0
103	Contracts for Op Services	10,670	22,500	0	27,000	27,000	0	27,000	27,000
404	Intra-Indirect Costs	136,922	186,322	0	0	0	0	0	0
TOTAL EXPENSES		1,913,871	2,549,903	2,767,388	2,794,388	27,000	3,074,057	3,101,057	27,000

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 23 **SAFETY DEPT OF**
AGENCY: 023 **SAFETY DEPT OF**
ACTIVITY: 234010 **DIVISION OF STATE POLICE**
ORGANIZATION: 5001 **WATERCRAFT SAFETY**

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
ESTIMATED SOURCE OF FUNDS FOR WATERCRAFT SAFETY									
003	Revolving Funds	1,913,871	2,549,903	2,767,388	2,794,388	27,000	3,074,057	3,101,057	27,000
	TOTAL FUNDS	1,913,871	2,549,903	2,767,388	2,794,388	27,000	3,074,057	3,101,057	27,000

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 SAFETY DEPT OF
AGENCY: 023 SAFETY DEPT OF
ACTIVITY: 234010 DIVISION OF STATE POLICE
ORGANIZATION: 5011 BOATER CERTIFICATION

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
103	Contracts for Op Services	25,775	110,000	125,000	125,000	0	125,000	125,000	0
TOTAL EXPENSES		25,775	110,000	125,000	125,000	0	125,000	125,000	0

ESTIMATED SOURCE OF FUNDS FOR BOATER CERTIFICATION									
003	Revolving Funds	25,775	110,000	125,000	125,000	0	125,000	125,000	0
TOTAL FUNDS		25,775	110,000	125,000	125,000	0	125,000	125,000	0

COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	163,817	187,310	180,544	180,544	0	182,519	182,519	0
018	Overtime	3,580	7,000	7,000	7,000	0	7,000	7,000	0
020	Current Expenses	284,109	328,061	419,594	419,594	0	426,094	426,094	0
026	Organizational Dues	6,574	7,000	7,000	7,000	0	7,000	7,000	0
030	Equipment New/Replacement	22,516	97,112	85,400	85,400	0	91,000	91,000	0
040	Indirect Costs	106,394	130,385	190,200	190,200	0	160,500	160,500	0
041	Audit Fund Set Aside	1,433	1,535	1,900	1,900	0	2,000	2,000	0
044	Debt Service Other Agencies	82,388	78,000	82,493	82,493	0	79,887	79,887	0
047	Own Forces Maint.-Build.-Grnds	2,460	8,000	8,000	8,000	0	8,000	8,000	0
048	Contractual Maint.-Build-Grnds	9,255	15,000	15,000	15,000	0	15,000	15,000	0
050	Personal Service-Temp/Appointe	519,939	560,000	560,000	560,000	0	560,000	560,000	0
057	Books, Periodicals, Subscriptions	260	2,000	2,000	2,000	0	2,000	2,000	0
060	Benefits	129,738	166,775	169,339	169,339	0	176,737	176,737	0
066	Employee training	234	3,500	5,000	5,000	0	5,000	5,000	0
067	Training of Providers	0	2,000	0	0	0	0	0	0
069	Promotional - Marketing Expens	0	0	3,000	3,000	0	3,000	3,000	0
070	In-State Travel Reimbursement	79,878	96,450	115,450	115,450	0	121,668	121,668	0
080	Out-Of State Travel	4,030	8,000	8,000	8,000	0	8,000	8,000	0
TOTAL EXPENSES		1,416,605	1,698,128	1,859,920	1,859,920	0	1,855,405	1,855,405	0

ESTIMATED SOURCE OF FUNDS FOR RECREATIONAL BOAT SAFETY GRANT									
000	Federal Funds	1,416,605	1,698,128	1,859,920	1,859,920	0	1,855,405	1,855,405	0
TOTAL FUNDS		1,416,605	1,698,128	1,859,920	1,859,920	0	1,855,405	1,855,405	0

COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	3,605,152	4,051,702	3,850,296	3,850,296	0	3,897,692	3,897,692	0
018	Overtime	283,485	150,000	335,000	335,000	0	335,000	335,000	0
019	Holiday Pay	65,318	66,500	70,000	70,000	0	70,000	70,000	0
020	Current Expenses	137,352	109,585	170,913	170,913	0	159,950	159,950	0
022	Rents-Leases Other Than State	2,128	2,700	2,086	2,086	0	1,850	1,850	0
024	Maint.Other Than Build.- Grnds	0	0	11,505	11,505	0	11,505	11,505	0
026	Organizational Dues	0	55	0	0	0	0	0	0
030	Equipment New/Replacement	190,585	146,876	304,952	504,952	200,000	304,952	304,952	0
038	Technology - Software	0	0	2,400	2,400	0	2,400	2,400	0
039	Telecommunications	0	0	64,458	64,458	0	65,814	65,814	0
060	Benefits	1,331,787	1,669,229	2,023,391	2,023,391	0	2,107,549	2,107,549	0
070	In-State Travel Reimbursement	198,101	245,575	259,500	259,500	0	281,800	281,800	0
080	Out-Of State Travel	24,850	30,000	30,000	30,000	0	30,000	30,000	0
103	Contracts for Op Services	440	100	4,480	4,480	0	4,480	4,480	0
TOTAL EXPENSES		5,839,198	6,472,322	7,128,981	7,328,981	200,000	7,272,992	7,272,992	0

ESTIMATED SOURCE OF FUNDS FOR DETECTIVE BUREAU									
009	Agency Income	5,839,198	6,472,322	7,128,981	7,328,981	200,000	7,272,992	7,272,992	0
TOTAL FUNDS		5,839,198	6,472,322	7,128,981	7,328,981	200,000	7,272,992	7,272,992	0

COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
018	Overtime	78,638	70,000	85,000	85,000	0	85,000	85,000	0
040	Indirect Costs	8,022	8,895	12,940	12,940	0	10,785	10,785	0
060	Benefits	18,027	17,388	22,822	22,822	0	22,823	22,823	0
TOTAL EXPENSES		104,687	96,283	120,762	120,762	0	118,608	118,608	0
ESTIMATED SOURCE OF FUNDS FOR ENFORCEMENT PATROLS									
009	Agency Income	104,687	96,283	120,762	120,762	0	118,608	118,608	0
TOTAL FUNDS		104,687	96,283	120,762	120,762	0	118,608	118,608	0

COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
018	Overtime	124,092	70,000	120,000	120,000	0	120,000	120,000	0
040	Indirect Costs	12,564	8,895	18,270	18,270	0	15,225	15,225	0
060	Benefits	27,485	17,388	32,220	32,220	0	32,220	32,220	0
TOTAL EXPENSES		164,141	96,283	170,490	170,490	0	167,445	167,445	0
ESTIMATED SOURCE OF FUNDS FOR DWI PATROLS									
001	Transfer from Other Agencies	0	8,895	0	0	0	0	0	0
009	Agency Income	164,141	87,388	170,490	170,490	0	167,445	167,445	0
TOTAL FUNDS		164,141	96,283	170,490	170,490	0	167,445	167,445	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 SAFETY DEPT OF
AGENCY: 023 SAFETY DEPT OF
ACTIVITY: 234010 DIVISION OF STATE POLICE
ORGANIZATION: 8045 NHSP LASER RADARS

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
030	Equipment New/Replacement	195,237	42,000	42,000	42,000	0	42,000	42,000	0
TOTAL EXPENSES		195,237	42,000	42,000	42,000	0	42,000	42,000	0

ESTIMATED SOURCE OF FUNDS FOR NHSP LASER RADARS									
009	Agency Income	195,237	42,000	42,000	42,000	0	42,000	42,000	0
TOTAL FUNDS		195,237	42,000	42,000	42,000	0	42,000	42,000	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 SAFETY DEPT OF
AGENCY: 023 SAFETY DEPT OF
ACTIVITY: 234010 DIVISION OF STATE POLICE
ORGANIZATION: 8068 CRIME DATA ON THE INTERNET

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
030	Equipment New/Replacement	41,000	0	0	0	0	0	0	0
038	Technology - Software	48,000	60,000	60,000	60,000	0	60,000	60,000	0
TOTAL EXPENSES		89,000	60,000	60,000	60,000	0	60,000	60,000	0
ESTIMATED SOURCE OF FUNDS FOR CRIME DATA ON THE INTERNET									
009	Agency Income	89,000	60,000	60,000	60,000	0	60,000	60,000	0
TOTAL FUNDS		89,000	60,000	60,000	60,000	0	60,000	60,000	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
 DEPARTMENT: 23 SAFETY DEPT OF
 AGENCY: 023 SAFETY DEPT OF
 ACTIVITY: 234010 DIVISION OF STATE POLICE
 ORGANIZATION: 8239 URINE & CODIS TESTING LAB

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	132,641	162,183	160,910	160,910	0	167,240	167,240	0
018	Overtime	2,471	2,500	2,500	2,500	0	2,500	2,500	0
020	Current Expenses	194,804	183,850	151,750	151,750	0	157,250	157,250	0
022	Rents-Leases Other Than State	1,302	700	750	750	0	1,000	1,000	0
024	Maint.Other Than Build.- Grnds	0	0	2,250	2,250	0	2,250	2,250	0
026	Organizational Dues	0	0	150	150	0	150	150	0
030	Equipment New/Replacement	0	0	15,000	15,000	0	50,000	50,000	0
060	Benefits	65,755	89,776	81,669	81,669	0	86,804	86,804	0
080	Out-Of State Travel	0	0	5,750	5,750	0	5,750	5,750	0
103	Contracts for Op Services	9,780	10,000	12,000	12,000	0	12,000	12,000	0
TOTAL EXPENSES		406,753	449,009	432,729	432,729	0	484,944	484,944	0

ESTIMATED SOURCE OF FUNDS FOR URINE & CODIS TESTING LAB									
009	Agency Income	406,753	449,009	432,729	432,729	0	484,944	484,944	0
TOTAL FUNDS		406,753	449,009	432,729	432,729	0	484,944	484,944	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 SAFETY DEPT OF
AGENCY: 023 SAFETY DEPT OF
ACTIVITY: 234010 DIVISION OF STATE POLICE
ORGANIZATION: 9069 NHSP STATEWIDE DWI HUNTER PATR

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
018	Overtime	0	25,000	25,000	25,000	0	25,000	25,000	0
040	Indirect Costs	0	3,180	3,805	3,805	0	3,175	3,175	0
060	Benefits	0	6,210	6,713	6,713	0	6,712	6,712	0
TOTAL EXPENSES		0	34,390	35,518	35,518	0	34,887	34,887	0
ESTIMATED SOURCE OF FUNDS FOR NHSP STATEWIDE DWI HUNTER PATR									
009	Agency Income	0	34,390	35,518	35,518	0	34,887	34,887	0
TOTAL FUNDS		0	34,390	35,518	35,518	0	34,887	34,887	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 23 **SAFETY DEPT OF**
AGENCY: 023 **SAFETY DEPT OF**
ACTIVITY: 234010 **DIVISION OF STATE POLICE**
ORGANIZATION: 3123 **CONVICTED OFFENDER PROGRAM**

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
018	Overtime	0	10,000	0	0	0	0	0	0
020	Current Expenses	7,724	130,000	0	0	0	0	0	0
040	Indirect Costs	224	14,200	0	0	0	0	0	0
041	Audit Fund Set Aside	8	160	0	0	0	0	0	0
060	Benefits	0	2,484	0	0	0	0	0	0
TOTAL EXPENSES		7,956	156,844	0	0	0	0	0	0
ESTIMATED SOURCE OF FUNDS FOR CONVICTED OFFENDER PROGRAM									
000	Federal Funds	7,956	156,844	0	0	0	0	0	0
TOTAL FUNDS		7,956	156,844	0	0	0	0	0	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
 DEPARTMENT: 23 SAFETY DEPT OF
 AGENCY: 023 SAFETY DEPT OF
 ACTIVITY: 234010 DIVISION OF STATE POLICE
 ORGANIZATION: 7444 SADIP GRANT

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
030	Equipment New/Replacement	0	27,500	0	0	0	0	0	0
041	Audit Fund Set Aside	0	30	0	0	0	0	0	0
TOTAL EXPENSES		0	27,530	0	0	0	0	0	0

ESTIMATED SOURCE OF FUNDS FOR SADIP GRANT									
000	Federal Funds	0	27,530	0	0	0	0	0	0
TOTAL FUNDS		0	27,530	0	0	0	0	0	0

ACTIVITY 234010 DIVISION OF STATE POLICE

TOTAL EXPENSES	18,573,782	20,901,731	21,911,600	22,138,594	226,994	22,012,635	22,039,627	26,992
ESTIMATED SOURCE OF FUNDS FOR DIVISION OF STATE POLICE								
FEDERAL FUNDS	3,034,014	2,883,399	3,207,666	3,207,666	0	2,710,212	2,710,212	0
GENERAL FUND	0	61,056	145,398	145,398	0	104,629	104,629	0
OTHER FUNDS	15,539,768	17,957,276	18,558,536	18,785,530	226,994	19,197,794	19,224,786	26,992
TOTAL FUNDS	18,573,782	20,901,731	21,911,600	22,138,594	226,994	22,012,635	22,039,627	26,992

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 23 **SAFETY DEPT OF**
AGENCY: 023 **SAFETY DEPT OF**
ACTIVITY: 236010 **HOMELND SEC - EMER MGMT**
ORGANIZATION: 0813 **DR 4026-TS IRENE (MAJOR)**

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
018	Overtime	0	0	5,000	5,000	0	0	0	0
020	Current Expenses	0	0	5,000	5,000	0	0	0	0
030	Equipment New/Replacement	0	0	500	500	0	0	0	0
037	Technology - Hardware	0	0	3,000	3,000	0	0	0	0
040	Indirect Costs	0	0	1,500	4,324	2,824	0	0	0
041	Audit Fund Set Aside	0	0	3,215	7,547	4,332	0	0	0
060	Benefits	0	0	989	989	0	0	0	0
070	In-State Travel Reimbursement	0	0	3,000	3,000	0	0	0	0
072	Grants-Federal	0	0	10,000,000	7,500,000	-2,500,000	0	0	0
246	Grantee Administrative Costs	0	0	25,000	25,000	0	0	0	0
TOTAL EXPENSES		0	0	10,047,204	7,554,360	-2,492,844	0	0	0
ESTIMATED SOURCE OF FUNDS FOR DR 4026-TS IRENE (MAJOR)									
000	Federal Funds	0	0	10,047,204	7,554,360	-2,492,844	0	0	0
TOTAL FUNDS		0	0	10,047,204	7,554,360	-2,492,844	0	0	0

COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
011	Personal Services-Unclassified	108,378	104,364	104,364	104,364	0	104,364	104,364	0
020	Current Expenses	250	2,000	1,000	1,000	0	1,000	1,000	0
026	Organizational Dues	3,200	3,750	3,750	3,750	0	3,750	3,750	0
029	Intra-Agency Transfers	0	0	653,566	653,566	0	661,516	661,516	0
030	Equipment New/Replacement	34,348	32,400	35,598	35,598	0	33,650	33,650	0
060	Benefits	24,820	31,953	32,850	32,850	0	35,274	35,274	0
070	In-State Travel Reimbursement	999	1,000	901	901	0	1,000	1,000	0
080	Out-Of State Travel	1,499	3,500	1,500	1,500	0	1,500	1,500	0
404	Intra-Indirect Costs	348,443	474,163	0	0	0	0	0	0
TOTAL EXPENSES		521,937	653,130	833,529	833,529	0	842,054	842,054	0

ESTIMATED SOURCE OF FUNDS FOR DIR OF HOMELND SEC - EMER MGMT									
009	Agency Income	521,937	653,130	833,529	833,529	0	842,054	842,054	0
TOTAL FUNDS		521,937	653,130	833,529	833,529	0	842,054	842,054	0

COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	1,568,681	1,576,507	1,635,025	1,635,025	0	1,665,944	1,665,944	0
012	Personal Services-Unclassified 2	82,146	83,916	83,916	83,916	0	83,917	83,917	0
018	Overtime	148,504	195,000	195,000	195,000	0	195,000	195,000	0
019	Holiday Pay	0	0	15,000	0	-15,000	15,000	0	-15,000
020	Current Expenses	250,119	299,100	301,864	201,864	-100,000	301,864	201,864	-100,000
022	Rents-Leases Other Than State	9,909	17,000	10,400	10,400	0	10,400	10,400	0
024	Maint.Other Than Build.- Grnds	1,865	10,000	5,000	5,000	0	5,000	5,000	0
027	Transfers To Oit	112,948	174,050	153,400	153,400	0	157,250	157,250	0
028	Transfers To General Services	224,286	280,920	264,348	264,348	0	275,493	275,493	0
030	Equipment New/Replacement	18,299	33,700	50,600	50,600	0	63,800	63,800	0
037	Technology - Hardware	26,475	16,600	75,370	75,370	0	52,000	52,000	0
038	Technology - Software	0	0	55,400	55,400	0	46,800	46,800	0
039	Telecommunications	0	0	104,000	104,000	0	104,000	104,000	0
040	Indirect Costs	90,612	133,080	144,730	144,730	0	123,735	123,735	0
041	Audit Fund Set Aside	1,197	1,480	1,435	1,435	0	1,425	1,425	0
046	Consultants	2,400	15,000	10,000	10,000	0	10,000	10,000	0
047	Own Forces Maint.-Build.-Grnds	0	1,000	500	500	0	500	500	0
048	Contractual Maint.-Build-Grnds	0	1,000	500	500	0	500	500	0
050	Personal Service-Temp/Appointe	49,138	58,000	136,751	136,751	0	136,750	136,750	0
057	Books, Periodicals, Subscriptions	234	600	480	480	0	480	480	0
060	Benefits	749,369	852,364	1,016,556	1,016,556	0	1,071,299	1,071,299	0
064	Ret-Pension Bene-Health Ins	145,779	130,000	150,152	150,152	0	154,657	154,657	0
066	Employee training	0	0	200	200	0	200	200	0
070	In-State Travel Reimbursement	46,478	74,700	51,650	51,650	0	56,750	56,750	0
080	Out-Of State Travel	9,357	30,000	18,500	18,500	0	18,500	18,500	0
102	Contracts for program services	0	0	1,000	1,000	0	1,000	1,000	0
103	Contracts for Op Services	10,000	20,000	15,000	15,000	0	15,000	15,000	0
244	State Match Public Assistance	762	0	0	0	0	0	0	0

COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
TOTAL EXPENSES		3,548,558	4,004,017	4,496,777	4,381,777	-115,000	4,567,264	4,452,264	-115,000
ESTIMATED SOURCE OF FUNDS FOR EMERGENCY MGMT ADMIN									
000	Federal Funds	1,135,420	1,281,288	1,438,969	1,402,169	-36,800	1,461,525	1,424,725	-36,800
005	Private Local Funds	2,022,076	2,269,199	2,563,164	2,497,614	-65,550	2,603,339	2,537,789	-65,550
009	Agency Income	390,300	453,530	494,644	481,994	-12,650	502,400	489,750	-12,650
	General Fund	762	0	0	0	0	0	0	0
TOTAL FUNDS		3,548,558	4,004,017	4,496,777	4,381,777	-115,000	4,567,264	4,452,264	-115,000

COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
018	Overtime	143	2,000	2,200	2,200	0	2,200	2,200	0
020	Current Expenses	7,235	11,137	31,250	31,250	0	31,250	31,250	0
024	Maint.Other Than Build.- Grnds	2,072	4,800	6,000	6,000	0	6,000	6,000	0
030	Equipment New/Replacement	1,245	64,000	10,600	10,600	0	10,000	10,000	0
037	Technology - Hardware	1,717	0	1,000	1,000	0	0	0	0
040	Indirect Costs	307	1,010	1,980	1,980	0	1,665	1,665	0
041	Audit Fund Set Aside	5	30	25	25	0	25	25	0
050	Personal Service-Temp/Appointe	0	10,000	10,000	10,000	0	10,000	10,000	0
060	Benefits	25	1,119	1,200	1,200	0	1,201	1,201	0
070	In-State Travel Reimbursement	366	2,000	4,200	4,200	0	4,700	4,700	0
103	Contracts for Op Services	2,906	0	2,000	2,000	0	2,000	2,000	0
TOTAL EXPENSES		16,021	96,096	70,455	70,455	0	69,041	69,041	0

ESTIMATED SOURCE OF FUNDS FOR RIM - C									
000	Federal Funds	4,646	28,815	20,432	20,432	0	20,023	20,023	0
005	Private Local Funds	11,375	67,281	50,023	50,023	0	49,018	49,018	0
TOTAL FUNDS		16,021	96,096	70,455	70,455	0	69,041	69,041	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
 DEPARTMENT: 23 SAFETY DEPT OF
 AGENCY: 023 SAFETY DEPT OF
 ACTIVITY: 236010 HOMELND SEC - EMER MGMT
 ORGANIZATION: 2760 SEABROOK STATION

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
018	Overtime	30,168	35,000	36,000	36,000	0	31,000	31,000	0
020	Current Expenses	9,844	15,000	15,000	15,000	0	14,000	14,000	0
022	Rents-Leases Other Than State	0	2,000	0	0	0	0	0	0
030	Equipment New/Replacement	0	30,000	40,000	40,000	0	30,000	30,000	0
037	Technology - Hardware	0	1,080	0	0	0	0	0	0
039	Telecommunications	0	0	600	600	0	500	500	0
046	Consultants	0	1,000	1,000	1,000	0	1,000	1,000	0
049	Transfer to Other State Agenci	291,152	383,037	550,000	550,000	0	475,000	475,000	0
050	Personal Service-Temp/Appointe	25,033	25,000	35,000	35,000	0	30,000	30,000	0
059	Temp Full Time	31,017	33,775	34,000	34,000	0	34,000	34,000	0
060	Benefits	20,944	26,927	28,223	28,223	0	28,102	28,102	0
070	In-State Travel Reimbursement	12,898	12,000	15,000	15,000	0	16,000	16,000	0
073	Grants-Non Federal	478,972	500,000	500,000	475,000	-25,000	475,000	525,000	50,000
080	Out-Of State Travel	0	4,000	4,000	4,000	0	4,000	4,000	0
103	Contracts for Op Services	2,950	3,000	4,000	4,000	0	4,000	4,000	0
TOTAL EXPENSES		902,978	1,071,819	1,262,823	1,237,823	-25,000	1,142,602	1,192,602	50,000

ESTIMATED SOURCE OF FUNDS FOR SEABROOK STATION									
005	Private Local Funds	902,978	1,071,819	1,262,823	1,237,823	-25,000	1,142,602	1,192,602	50,000
TOTAL FUNDS		902,978	1,071,819	1,262,823	1,237,823	-25,000	1,142,602	1,192,602	50,000

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 23 **SAFETY DEPT OF**
AGENCY: 023 **SAFETY DEPT OF**
ACTIVITY: 236010 **HOMELND SEC - EMER MGMT**
ORGANIZATION: 2770 **VERMONT YANKEE**

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
018	Overtime	5,036	14,000	15,000	15,000	0	25,000	25,000	0
020	Current Expenses	10,021	15,000	10,000	10,000	0	14,000	14,000	0
030	Equipment New/Replacement	18,873	10,000	20,000	20,000	0	25,000	25,000	0
037	Technology - Hardware	0	580	0	0	0	0	0	0
039	Telecommunications	0	0	12,000	12,000	0	15,000	15,000	0
046	Consultants	0	800	1,000	1,000	0	1,000	1,000	0
049	Transfer to Other State Agenci	113,226	148,959	250,000	250,000	0	225,000	225,000	0
050	Personal Service-Temp/Appointe	16,016	23,000	23,000	23,000	0	25,000	25,000	0
057	Books, Periodicals, Subscriptions	0	0	1,000	1,000	0	2,000	2,000	0
060	Benefits	2,135	4,242	4,726	4,726	0	6,857	6,857	0
070	In-State Travel Reimbursement	123	9,500	9,500	9,500	0	9,500	9,500	0
073	Grants-Non Federal	266,264	394,458	325,000	325,000	0	350,000	350,000	0
080	Out-Of State Travel	0	3,500	3,200	3,200	0	3,500	3,500	0
103	Contracts for Op Services	0	1,500	3,000	3,000	0	3,000	3,000	0
TOTAL EXPENSES		431,694	625,539	677,426	677,426	0	704,857	704,857	0
ESTIMATED SOURCE OF FUNDS FOR VERMONT YANKEE									
005	Private Local Funds	431,694	625,539	677,426	677,426	0	704,857	704,857	0
TOTAL FUNDS		431,694	625,539	677,426	677,426	0	704,857	704,857	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 SAFETY DEPT OF
AGENCY: 023 SAFETY DEPT OF
ACTIVITY: 236010 HOMELND SEC - EMER MGMT
ORGANIZATION: 2805 RESPONSE AND RECOVERY

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
245	State Match Individual Assista	0	0	1	1	0	1	1	0
246	Grantee Administrative Costs	0	0	1	1	0	1	1	0
TOTAL EXPENSES		0	0	2	2	0	2	2	0
ESTIMATED SOURCE OF FUNDS FOR RESPONSE AND RECOVERY									
	General Fund	0	0	2	2	0	2	2	0
TOTAL FUNDS		0	0	2	2	0	2	2	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 23 **SAFETY DEPT OF**
AGENCY: 023 **SAFETY DEPT OF**
ACTIVITY: 236010 **HOMELND SEC - EMER MGMT**
ORGANIZATION: 2920 **HMGP DR 4026 TS IRENE PA**

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
018	Overtime	0	0	1,500	1,500	0	1,000	1,000	0
020	Current Expenses	0	0	5,000	5,000	0	2,500	2,500	0
030	Equipment New/Replacement	0	0	3,317	3,317	0	2,000	2,000	0
037	Technology - Hardware	0	0	3,000	3,000	0	0	0	0
038	Technology - Software	0	0	1,000	1,000	0	1,000	1,000	0
040	Indirect Costs	0	0	4,285	6,735	2,450	1,825	4,797	2,972
041	Audit Fund Set Aside	0	0	1,045	1,075	30	525	552	27
050	Personal Service-Temp/Appointe	0	0	25,000	25,000	0	12,500	12,500	0
060	Benefits	0	0	2,209	2,209	0	1,154	1,154	0
070	In-State Travel Reimbursement	0	0	1,000	1,000	0	500	500	0
072	Grants-Federal	0	0	1,000,000	1,000,000	0	500,000	500,000	0
080	Out-Of State Travel	0	0	1,000	1,000	0	600	600	0
246	Grantee Administrative Costs	0	0	0	25,000	25,000	0	25,000	25,000
TOTAL EXPENSES		0	0	1,048,356	1,075,836	27,480	523,604	551,603	27,999
ESTIMATED SOURCE OF FUNDS FOR HMGP DR 4026 TS IRENE PA									
000	Federal Funds	0	0	1,048,356	1,075,836	27,480	523,604	551,603	27,999
TOTAL FUNDS		0	0	1,048,356	1,075,836	27,480	523,604	551,603	27,999

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 23 **SAFETY DEPT OF**
AGENCY: 023 **SAFETY DEPT OF**
ACTIVITY: 236010 **HOMELND SEC - EMER MGMT**
ORGANIZATION: 2921 **HMGP DR 4049 OCT 11 SNOWSTORM**

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
018	Overtime	0	0	2,000	4,000	2,000	500	0	-500
020	Current Expenses	0	0	2,000	618	-1,382	2,000	0	-2,000
030	Equipment New/Replacement	0	0	10,000	1,500	-8,500	3,970	0	-3,970
040	Indirect Costs	0	0	720	2,274	1,554	360	0	-360
041	Audit Fund Set Aside	0	0	520	533	13	210	0	-210
060	Benefits	0	0	396	795	399	99	0	-99
070	In-State Travel Reimbursement	0	0	1,000	1,000	0	500	0	-500
072	Grants-Federal	0	0	500,000	507,411	7,411	200,000	0	-200,000
080	Out-Of State Travel	0	0	1,100	714	-386	1,000	0	-1,000
246	Grantee Administrative Costs	0	0	0	13,378	13,378	0	0	0
TOTAL EXPENSES		0	0	517,736	532,223	14,487	208,639	0	-208,639
ESTIMATED SOURCE OF FUNDS FOR HMGP DR 4049 OCT 11 SNOWSTORM									
000	Federal Funds	0	0	517,736	532,223	14,487	208,639	0	-208,639
TOTAL FUNDS		0	0	517,736	532,223	14,487	208,639	0	-208,639

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 SAFETY DEPT OF
AGENCY: 023 SAFETY DEPT OF
ACTIVITY: 236010 HOMELND SEC - EMER MGMT
ORGANIZATION: 3327 MAY 2012 FLOODS - PA

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
018	Overtime	0	0	0	4,000	4,000	0	0	0
020	Current Expenses	0	0	0	4,000	4,000	0	0	0
030	Equipment New/Replacement	0	0	0	2,000	2,000	0	0	0
040	Indirect Costs	0	0	0	5,100	5,100	0	0	0
041	Audit Fund Set Aside	0	0	0	3,530	3,530	0	0	0
060	Benefits	0	0	0	800	800	0	0	0
070	In-State Travel Reimbursement	0	0	0	3,500	3,500	0	0	0
072	Grants-Federal	0	0	0	2,500,000	2,500,000	0	0	0
246	Grantee Administrative Costs	0	0	0	33,156	33,156	0	0	0
247	Sub Grantee - Administrative Costs	0	0	0	75,000	75,000	0	0	0
TOTAL EXPENSES		0	0	0	2,631,086	2,631,086	0	0	0
ESTIMATED SOURCE OF FUNDS FOR MAY 2012 FLOODS - PA									
000	Federal Funds	0	0	0	2,631,086	2,631,086	0	0	0
TOTAL FUNDS		0	0	0	2,631,086	2,631,086	0	0	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 SAFETY DEPT OF
AGENCY: 023 SAFETY DEPT OF
ACTIVITY: 236010 HOMELND SEC - EMER MGMT
ORGANIZATION: 4378 FLOOD MITIGATION ASSISTANCE

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	33,525	38,794	36,235	36,235	0	37,790	37,790	0
018	Overtime	992	6,300	5,000	5,000	0	5,000	5,000	0
020	Current Expenses	8,583	26,225	5,000	5,000	0	5,000	5,000	0
030	Equipment New/Replacement	0	1,150	11,000	11,000	0	11,000	11,000	0
037	Technology - Hardware	0	1,579	2,000	2,000	0	2,000	2,000	0
038	Technology - Software	7,336	2,000	5,000	5,000	0	5,000	5,000	0
040	Indirect Costs	4,231	9,020	9,930	9,930	0	8,590	8,590	0
041	Audit Fund Set Aside	441	1,465	1,130	1,130	0	1,130	1,130	0
050	Personal Service-Temp/Appointe	1,791	24,000	24,000	24,000	0	24,000	24,000	0
060	Benefits	23,024	23,086	35,562	35,562	0	37,874	37,874	0
070	In-State Travel Reimbursement	52	2,950	1,000	1,000	0	1,000	1,000	0
072	Grants-Federal	380,659	1,000,000	1,000,000	1,000,000	0	1,000,000	1,000,000	0
080	Out-Of State Travel	0	1,500	3,000	3,000	0	3,000	3,000	0
TOTAL EXPENSES		460,634	1,138,069	1,138,857	1,138,857	0	1,141,384	1,141,384	0
ESTIMATED SOURCE OF FUNDS FOR FLOOD MITIGATION ASSISTANCE									
000	Federal Funds	441,809	1,106,174	1,106,907	1,106,907	0	1,108,468	1,108,468	0
009	Agency Income	18,825	31,895	31,950	31,950	0	32,916	32,916	0
TOTAL FUNDS		460,634	1,138,069	1,138,857	1,138,857	0	1,141,384	1,141,384	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 23 **SAFETY DEPT OF**
AGENCY: 023 **SAFETY DEPT OF**
ACTIVITY: 236010 **HOMELND SEC - EMER MGMT**
ORGANIZATION: 4393 **PRE-DISASTER MITIGATION**

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
018	Overtime	839	3,500	0	0	0	0	0	0
020	Current Expenses	2,153	3,500	0	0	0	0	0	0
030	Equipment New/Replacement	0	1,061	0	0	0	0	0	0
037	Technology - Hardware	0	3,779	0	0	0	0	0	0
040	Indirect Costs	299	7,665	0	0	0	0	0	0
041	Audit Fund Set Aside	207	1,090	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	0	38,000	0	0	0	0	0	0
060	Benefits	148	3,528	0	0	0	0	0	0
070	In-State Travel Reimbursement	0	1,000	0	0	0	0	0	0
072	Grants-Federal	167,034	1,000,000	0	0	0	0	0	0
080	Out-Of State Travel	469	2,000	0	0	0	0	0	0
246	Grantee Administrative Costs	0	25,000	0	0	0	0	0	0
TOTAL EXPENSES		171,149	1,090,123	0	0	0	0	0	0
ESTIMATED SOURCE OF FUNDS FOR PRE-DISASTER MITIGATION									
000	Federal Funds	171,149	1,090,123	0	0	0	0	0	0
TOTAL FUNDS		171,149	1,090,123	0	0	0	0	0	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 SAFETY DEPT OF
AGENCY: 023 SAFETY DEPT OF
ACTIVITY: 236010 HOMELND SEC - EMER MGMT
ORGANIZATION: 4395 SEVERE REPETITIVE LOSS

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
018	Overtime	0	2,300	2,500	0	-2,500	2,500	0	-2,500
020	Current Expenses	0	6,000	9,950	0	-9,950	9,950	0	-9,950
030	Equipment New/Replacement	0	800	4,000	0	-4,000	4,000	0	-4,000
038	Technology - Software	0	0	1,000	0	-1,000	1,000	0	-1,000
040	Indirect Costs	0	970	2,095	0	-2,095	1,745	0	-1,745
041	Audit Fund Set Aside	105	325	275	0	-275	270	0	-270
060	Benefits	0	408	494	0	-494	495	0	-495
070	In-State Travel Reimbursement	0	1,000	2,000	0	-2,000	2,000	0	-2,000
072	Grants-Federal	104,587	314,000	250,000	0	-250,000	250,000	0	-250,000
080	Out-Of State Travel	0	0	2,500	0	-2,500	2,500	0	-2,500
TOTAL EXPENSES		104,692	325,803	274,814	0	-274,814	274,460	0	-274,460
ESTIMATED SOURCE OF FUNDS FOR SEVERE REPETITIVE LOSS									
000	Federal Funds	104,692	325,803	274,814	0	-274,814	274,460	0	-274,460
TOTAL FUNDS		104,692	325,803	274,814	0	-274,814	274,460	0	-274,460

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 23 **SAFETY DEPT OF**
AGENCY: 023 **SAFETY DEPT OF**
ACTIVITY: 236010 **HOMELND SEC - EMER MGMT**
ORGANIZATION: 4412 **REPETITIVE FLOOD CLAIMS**

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	0	3,397	520	0	-520	520	0	-520
030	Equipment New/Replacement	0	8,164	0	0	0	0	0	0
040	Indirect Costs	1,033	0	3,165	0	-3,165	2,640	0	-2,640
041	Audit Fund Set Aside	435	78	330	0	-330	330	0	-330
050	Personal Service-Temp/Appointe	11,562	5,859	24,000	0	-24,000	24,000	0	-24,000
060	Benefits	885	225	1,836	0	-1,836	1,836	0	-1,836
072	Grants-Federal	422,000	65,702	300,000	0	-300,000	300,000	0	-300,000
TOTAL EXPENSES		435,915	83,425	329,851	0	-329,851	329,326	0	-329,326
ESTIMATED SOURCE OF FUNDS FOR REPETITIVE FLOOD CLAIMS									
000	Federal Funds	435,915	83,425	329,851	0	-329,851	329,326	0	-329,326
TOTAL FUNDS		435,915	83,425	329,851	0	-329,851	329,326	0	-329,326

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 23 **SAFETY DEPT OF**
AGENCY: 023 **SAFETY DEPT OF**
ACTIVITY: 236010 **HOMELND SEC - EMER MGMT**
ORGANIZATION: 5901 **SEPT '08 FLOODS DR-1799 HMGP**

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
018	Overtime	217	1,000	0	0	0	0	0	0
020	Current Expenses	0	850	0	0	0	0	0	0
030	Equipment New/Replacement	0	620	0	0	0	0	0	0
037	Technology - Hardware	0	1,300	0	0	0	0	0	0
038	Technology - Software	0	1,000	0	0	0	0	0	0
040	Indirect Costs	21	3,295	0	0	0	0	0	0
041	Audit Fund Set Aside	0	140	0	0	0	0	0	0
060	Benefits	38	177	0	0	0	0	0	0
070	In-State Travel Reimbursement	0	900	0	0	0	0	0	0
072	Grants-Federal	0	100,000	0	0	0	0	0	0
246	Grantee Administrative Costs	0	30,000	0	0	0	0	0	0
TOTAL EXPENSES		276	139,282	0	0	0	0	0	0
ESTIMATED SOURCE OF FUNDS FOR SEPT '08 FLOODS DR-1799 HMGP									
000	Federal Funds	276	139,282	0	0	0	0	0	0
TOTAL FUNDS		276	139,282	0	0	0	0	0	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 23 **SAFETY DEPT OF**
AGENCY: 023 **SAFETY DEPT OF**
ACTIVITY: 236010 **HOMELND SEC - EMER MGMT**
ORGANIZATION: 5902 **DEC '08 ICE STORM DR-1812 HMGP**

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
018	Overtime	0	1,500	0	0	0	0	0	0
020	Current Expenses	553	10,000	0	0	0	0	0	0
030	Equipment New/Replacement	0	650	0	0	0	0	0	0
040	Indirect Costs	60	13,415	0	0	0	0	0	0
041	Audit Fund Set Aside	1,407	1,150	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	0	30,000	0	0	0	0	0	0
060	Benefits	0	2,561	0	0	0	0	0	0
070	In-State Travel Reimbursement	104	7,650	0	0	0	0	0	0
072	Grants-Federal	1,406,116	1,000,000	0	0	0	0	0	0
080	Out-Of State Travel	63	2,450	0	0	0	0	0	0
246	Grantee Administrative Costs	0	80,000	0	0	0	0	0	0
TOTAL EXPENSES		1,408,303	1,149,376	0	0	0	0	0	0

ESTIMATED SOURCE OF FUNDS FOR DEC '08 ICE STORM DR-1812 HMGP					
000 Federal Funds	1,408,303	1,149,376	0	0	0
TOTAL FUNDS	1,408,303	1,149,376	0	0	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 SAFETY DEPT OF
AGENCY: 023 SAFETY DEPT OF
ACTIVITY: 236010 HOMELND SEC - EMER MGMT
ORGANIZATION: 5903 FEB '10 WINDSTORM DR-1892 HMGP

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
018	Overtime	323	500	0	0	0	0	0	0
020	Current Expenses	0	1,000	0	0	0	0	0	0
030	Equipment New/Replacement	0	750	0	0	0	0	0	0
040	Indirect Costs	32	4,400	0	0	0	0	0	0
041	Audit Fund Set Aside	13	550	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	0	25,000	0	0	0	0	0	0
060	Benefits	57	2,001	0	0	0	0	0	0
070	In-State Travel Reimbursement	0	1,000	0	0	0	0	0	0
072	Grants-Federal	11,160	500,000	0	0	0	0	0	0
080	Out-Of State Travel	1,274	500	0	0	0	0	0	0
246	Grantee Administrative Costs	0	14,000	0	0	0	0	0	0
TOTAL EXPENSES		12,859	549,701	0	0	0	0	0	0

ESTIMATED SOURCE OF FUNDS FOR FEB '10 WINDSTORM DR-1892 HMGP									
000	Federal Funds	12,859	549,701	0	0	0	0	0	0
TOTAL FUNDS		12,859	549,701	0	0	0	0	0	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
 DEPARTMENT: 23 SAFETY DEPT OF
 AGENCY: 023 SAFETY DEPT OF
 ACTIVITY: 236010 HOMELND SEC - EMER MGMT
 ORGANIZATION: 5904 MAR '10 FLOODS DR-1913 HMGP

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
018	Overtime	111	500	0	0	0	0	0	0
020	Current Expenses	0	100	0	0	0	0	0	0
030	Equipment New/Replacement	0	1,000	0	0	0	0	0	0
040	Indirect Costs	9	1,625	0	0	0	0	0	0
041	Audit Fund Set Aside	33	320	0	0	0	0	0	0
060	Benefits	20	89	0	0	0	0	0	0
070	In-State Travel Reimbursement	0	1,050	0	0	0	0	0	0
072	Grants-Federal	33,183	300,000	0	0	0	0	0	0
080	Out-Of State Travel	0	500	0	0	0	0	0	0
246	Grantee Administrative Costs	0	14,000	0	0	0	0	0	0
TOTAL EXPENSES		33,356	319,184	0	0	0	0	0	0
ESTIMATED SOURCE OF FUNDS FOR MAR '10 FLOODS DR-1913 HMGP									
000	Federal Funds	33,356	319,184	0	0	0	0	0	0
TOTAL FUNDS		33,356	319,184	0	0	0	0	0	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 SAFETY DEPT OF
AGENCY: 023 SAFETY DEPT OF
ACTIVITY: 236010 HOMELND SEC - EMER MGMT
ORGANIZATION: 7405 LEGISLATIVE PRE-DISASTER MITIG

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	0	1,800	0	0	0	0	0	0
040	Indirect Costs	0	530	0	0	0	0	0	0
041	Audit Fund Set Aside	0	60	100	100	0	0	0	0
070	In-State Travel Reimbursement	0	1,000	0	0	0	0	0	0
072	Grants-Federal	0	50,000	100,000	100,000	0	0	0	0
246	Grantee Administrative Costs	0	2,500	0	0	0	0	0	0
TOTAL EXPENSES		0	55,890	100,100	100,100	0	0	0	0
ESTIMATED SOURCE OF FUNDS FOR LEGISLATIVE PRE-DISASTER MITIG									
000	Federal Funds	0	55,890	100,100	100,100	0	0	0	0
TOTAL FUNDS		0	55,890	100,100	100,100	0	0	0	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 23 **SAFETY DEPT OF**
AGENCY: 023 **SAFETY DEPT OF**
ACTIVITY: 236010 **HOMELND SEC - EMER MGMT**
ORGANIZATION: 7484 **INFORMATION ANALYSIS CENTER**

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	59,264	125,327	174,828	174,828	0	180,697	180,697	0
018	Overtime	510	30,000	15,000	15,000	0	15,000	15,000	0
020	Current Expenses	6,070	28,000	25,500	25,500	0	25,500	25,500	0
022	Rents-Leases Other Than State	0	4,000	2,000	2,000	0	2,000	2,000	0
024	Maint.Other Than Build.- Grnds	0	5,000	2,000	2,000	0	2,000	2,000	0
026	Organizational Dues	0	2,500	0	0	0	0	0	0
027	Transfers To Oit	0	13,800	13,800	13,800	0	13,800	13,800	0
030	Equipment New/Replacement	1,437	3,000	2,700	2,700	0	1,500	1,500	0
037	Technology - Hardware	0	6,000	11,900	11,900	0	12,000	12,000	0
038	Technology - Software	0	800	3,000	3,000	0	3,000	3,000	0
040	Indirect Costs	8,251	35,055	36,690	36,690	0	31,910	31,910	0
041	Audit Fund Set Aside	109	400	360	360	0	370	370	0
047	Own Forces Maint.-Build.-Grnds	0	10,000	2,000	2,000	0	2,000	2,000	0
048	Contractual Maint.-Build-Grnds	638	10,000	2,000	2,000	0	2,000	2,000	0
057	Books, Periodicals, Subscriptions	0	0	1,500	1,500	0	1,500	1,500	0
060	Benefits	29,929	71,724	92,995	92,995	0	98,533	98,533	0
070	In-State Travel Reimbursement	0	5,600	4,000	4,000	0	4,000	4,000	0
080	Out-Of State Travel	2,488	25,000	25,500	12,500	-13,000	25,500	12,500	-13,000
102	Contracts for program services	0	0	35,000	35,000	0	40,000	40,000	0
TOTAL EXPENSES		108,696	376,206	450,773	437,773	-13,000	461,310	448,310	-13,000

ESTIMATED SOURCE OF FUNDS FOR INFORMATION ANALYSIS CENTER									
000	Federal Funds	108,696	376,206	450,773	437,773	-13,000	461,310	448,310	-13,000
TOTAL FUNDS		108,696	376,206	450,773	437,773	-13,000	461,310	448,310	-13,000

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 SAFETY DEPT OF
AGENCY: 023 SAFETY DEPT OF
ACTIVITY: 236010 HOMELND SEC - EMER MGMT
ORGANIZATION: 7486 HMGP DR 1695 APRIL 2007 FLOOD

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
018	Overtime	200	0	0	0	0	0	0	0
030	Equipment New/Replacement	2,052	0	0	0	0	0	0	0
040	Indirect Costs	20	0	0	0	0	0	0	0
041	Audit Fund Set Aside	390	0	0	0	0	0	0	0
060	Benefits	35	0	0	0	0	0	0	0
072	Grants-Federal	372,775	0	0	0	0	0	0	0
247	Sub Grantee - Administrative Costs	14,599	0	0	0	0	0	0	0
TOTAL EXPENSES		390,071	0	0	0	0	0	0	0
ESTIMATED SOURCE OF FUNDS FOR HMGP DR 1695 APRIL 2007 FLOOD									
000	Federal Funds	390,071	0	0	0	0	0	0	0
TOTAL FUNDS		390,071	0	0	0	0	0	0	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 23 **SAFETY DEPT OF**
AGENCY: 023 **SAFETY DEPT OF**
ACTIVITY: 236010 **HOMELND SEC - EMER MGMT**
ORGANIZATION: 7487 **HMGP DR 1782 JULY'08 TORNADO**

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
018	Overtime	366	0	0	0	0	0	0	0
040	Indirect Costs	36	300	0	0	0	0	0	0
041	Audit Fund Set Aside	75	155	0	0	0	0	0	0
060	Benefits	68	0	0	0	0	0	0	0
072	Grants-Federal	74,085	150,000	0	0	0	0	0	0
246	Grantee Administrative Costs	0	3,000	0	0	0	0	0	0
TOTAL EXPENSES		74,630	153,455	0	0	0	0	0	0
ESTIMATED SOURCE OF FUNDS FOR HMGP DR 1782 JULY'08 TORNADO									
000	Federal Funds	74,630	153,455	0	0	0	0	0	0
TOTAL FUNDS		74,630	153,455	0	0	0	0	0	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 SAFETY DEPT OF
AGENCY: 023 SAFETY DEPT OF
ACTIVITY: 236010 HOMELND SEC - EMER MGMT
ORGANIZATION: 7489 HMGP DR 1787 JUL/AUG 08 FLOODS

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	258	0	0	0	0	0	0	0
030	Equipment New/Replacement	381	0	0	0	0	0	0	0
040	Indirect Costs	21	0	0	0	0	0	0	0
041	Audit Fund Set Aside	84	0	0	0	0	0	0	0
072	Grants-Federal	83,567	0	0	0	0	0	0	0
TOTAL EXPENSES		84,311	0	0	0	0	0	0	0
ESTIMATED SOURCE OF FUNDS FOR HMGP DR 1787 JUL/AUG 08 FLOODS									
000	Federal Funds	84,311	0	0	0	0	0	0	0
TOTAL FUNDS		84,311	0	0	0	0	0	0	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 SAFETY DEPT OF
AGENCY: 023 SAFETY DEPT OF
ACTIVITY: 236010 HOMELND SEC - EMER MGMT
ORGANIZATION: 8092 100% EMPG LOCAL MATCH

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	998	2,000	2,000	2,000	0	2,000	2,000	0
029	Intra-Agency Transfers	104,065	119,608	134,704	0	-134,704	134,345	0	-134,345
030	Equipment New/Replacement	0	400	0	0	0	0	0	0
037	Technology - Hardware	0	2,200	0	0	0	0	0	0
040	Indirect Costs	7,541	16,251	16,630	16,630	0	14,025	14,025	0
041	Audit Fund Set Aside	2,156	2,063	2,655	2,655	0	2,655	2,655	0
067	Training of Providers	0	12,000	0	0	0	0	0	0
072	Grants-Federal	2,064,884	1,900,000	2,500,000	2,500,000	0	2,500,000	2,500,000	0
102	Contracts for program services	0	10,000	10,000	10,000	0	10,000	10,000	0
TOTAL EXPENSES		2,179,644	2,064,522	2,665,989	2,531,285	-134,704	2,663,025	2,528,680	-134,345
ESTIMATED SOURCE OF FUNDS FOR 100% EMPG LOCAL MATCH									
000	Federal Funds	2,179,644	2,064,522	2,665,989	2,531,285	-134,704	2,663,025	2,528,680	-134,345
TOTAL FUNDS		2,179,644	2,064,522	2,665,989	2,531,285	-134,704	2,663,025	2,528,680	-134,345

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 SAFETY DEPT OF
AGENCY: 023 SAFETY DEPT OF
ACTIVITY: 236010 HOMELND SEC - EMER MGMT
ORGANIZATION: 8192 100% EMPG-SS - VY MATCH

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	0	0	2,000	2,000	0	2,000	2,000	0
030	Equipment New/Replacement	81,197	150,000	10,000	10,000	0	10,000	10,000	0
040	Indirect Costs	1,761	0	1,800	1,800	0	1,500	1,500	0
041	Audit Fund Set Aside	106	350	350	350	0	350	350	0
057	Books, Periodicals, Subscriptions	0	0	3,000	3,000	0	3,000	3,000	0
072	Grants-Federal	4,861	200,000	200,000	200,000	0	200,000	200,000	0
102	Contracts for program services	21,217	0	10,000	10,000	0	10,000	10,000	0
TOTAL EXPENSES		109,142	350,350	227,150	227,150	0	226,850	226,850	0
ESTIMATED SOURCE OF FUNDS FOR 100% EMPG-SS - VY MATCH									
000	Federal Funds	109,142	350,350	227,150	227,150	0	226,850	226,850	0
TOTAL FUNDS		109,142	350,350	227,150	227,150	0	226,850	226,850	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 23 **SAFETY DEPT OF**
AGENCY: 023 **SAFETY DEPT OF**
ACTIVITY: 236010 **HOMELND SEC - EMER MGMT**
ORGANIZATION: 8240 **BIOTERRORISM GRANT**

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	98,959	124,559	74,052	74,052	0	74,052	74,052	0
018	Overtime	1,242	4,739	1,500	1,500	0	1,500	1,500	0
020	Current Expenses	26,150	25,000	10,005	10,005	0	10,005	10,005	0
021	Food Institutions	0	700	0	0	0	0	0	0
022	Rents-Leases Other Than State	0	2,000	0	0	0	0	0	0
027	Transfers To Oit	3,311	8,050	0	0	0	0	0	0
030	Equipment New/Replacement	0	5,000	0	0	0	0	0	0
037	Technology - Hardware	0	0	2,000	2,000	0	2,000	2,000	0
038	Technology - Software	0	1,500	500	500	0	500	500	0
060	Benefits	34,451	41,039	30,779	30,779	0	32,029	32,029	0
070	In-State Travel Reimbursement	0	1,000	1,225	1,225	0	1,274	1,274	0
080	Out-Of State Travel	1,236	6,000	3,000	3,000	0	3,000	3,000	0
102	Contracts for program services	0	30,000	0	0	0	0	0	0
TOTAL EXPENSES		165,349	249,587	123,061	123,061	0	124,360	124,360	0
ESTIMATED SOURCE OF FUNDS FOR BIOTERRORISM GRANT									
001	Transfer from Other Agencies	165,349	249,587	123,061	123,061	0	124,360	124,360	0
TOTAL FUNDS		165,349	249,587	123,061	123,061	0	124,360	124,360	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 23 **SAFETY DEPT OF**
AGENCY: 023 **SAFETY DEPT OF**
ACTIVITY: 236010 **HOMELND SEC - EMER MGMT**
ORGANIZATION: 9084 **MAR 10 FLOODS DR-1913**

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
018	Overtime	0	0	1,000	1,000	0	0	0	0
020	Current Expenses	0	0	1,000	1,000	0	0	0	0
030	Equipment New/Replacement	0	0	500	500	0	0	0	0
038	Technology - Software	0	0	500	500	0	0	0	0
040	Indirect Costs	0	0	1,525	1,525	0	0	0	0
041	Audit Fund Set Aside	0	0	1,865	1,865	0	1,700	1,700	0
060	Benefits	0	0	198	198	0	0	0	0
072	Grants-Federal	0	0	1,700,000	1,700,000	0	1,700,000	1,700,000	0
246	Grantee Administrative Costs	0	0	10,000	10,000	0	0	0	0
247	Sub Grantee - Administrative Costs	0	0	150,000	150,000	0	0	0	0
TOTAL EXPENSES		0	0	1,866,588	1,866,588	0	1,701,700	1,701,700	0
ESTIMATED SOURCE OF FUNDS FOR MAR 10 FLOODS DR-1913									
000	Federal Funds	0	0	1,866,588	1,866,588	0	1,701,700	1,701,700	0
TOTAL FUNDS		0	0	1,866,588	1,866,588	0	1,701,700	1,701,700	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 SAFETY DEPT OF
AGENCY: 023 SAFETY DEPT OF
ACTIVITY: 236010 HOMELND SEC - EMER MGMT
ORGANIZATION: 4240 APRIL 2007 NOR'EASTER DR 1695

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
040	Indirect Costs	0	1,050	0	0	0	0	0	0
041	Audit Fund Set Aside	158	265	0	0	0	0	0	0
072	Grants-Federal	153,427	250,000	0	0	0	0	0	0
246	Grantee Administrative Costs	0	500	0	0	0	0	0	0
247	Sub Grantee - Administrative Costs	4,091	10,000	0	0	0	0	0	0
TOTAL EXPENSES		157,676	261,815	0	0	0	0	0	0
ESTIMATED SOURCE OF FUNDS FOR APRIL 2007 NOR'EASTER DR 1695									
000	Federal Funds	157,676	261,815	0	0	0	0	0	0
TOTAL FUNDS		157,676	261,815	0	0	0	0	0	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 23 **SAFETY DEPT OF**
AGENCY: 023 **SAFETY DEPT OF**
ACTIVITY: 236010 **HOMELND SEC - EMER MGMT**
ORGANIZATION: 4241 **HMGP DR-1643 MAY 06 FLOODS**

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
018	Overtime	121	0	0	0	0	0	0	0
020	Current Expenses	32	0	0	0	0	0	0	0
040	Indirect Costs	15	0	0	0	0	0	0	0
041	Audit Fund Set Aside	110	0	0	0	0	0	0	0
060	Benefits	24	0	0	0	0	0	0	0
072	Grants-Federal	120,470	0	0	0	0	0	0	0
247	Sub Grantee - Administrative Costs	6,663	0	0	0	0	0	0	0
TOTAL EXPENSES		127,435	0	0	0	0	0	0	0
ESTIMATED SOURCE OF FUNDS FOR HMGP DR-1643 MAY 06 FLOODS									
000	Federal Funds	127,435	0	0	0	0	0	0	0
TOTAL FUNDS		127,435	0	0	0	0	0	0	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 SAFETY DEPT OF
AGENCY: 023 SAFETY DEPT OF
ACTIVITY: 236010 HOMELND SEC - EMER MGMT
ORGANIZATION: 3342 HURRICANE SANDY OCT'12

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
018	Overtime	0	0	0	3,800	3,800	0	0	0
020	Current Expenses	0	0	0	4,000	4,000	0	0	0
030	Equipment New/Replacement	0	0	0	2,000	2,000	0	0	0
040	Indirect Costs	0	0	0	3,900	3,900	0	0	0
041	Audit Fund Set Aside	0	0	0	5,000	5,000	0	0	0
060	Benefits	0	0	0	800	800	0	0	0
070	In-State Travel Reimbursement	0	0	0	3,500	3,500	0	0	0
072	Grants-Federal	0	0	0	2,500,000	2,500,000	0	0	0
246	Grantee Administrative Costs	0	0	0	22,000	22,000	0	0	0
247	Sub Grantee - Administrative Costs	0	0	0	60,000	60,000	0	0	0
TOTAL EXPENSES		0	0	0	2,605,000	2,605,000	0	0	0
ESTIMATED SOURCE OF FUNDS FOR HURRICANE SANDY OCT'12									
000	Federal Funds	0	0	0	2,605,000	2,605,000	0	0	0
TOTAL FUNDS		0	0	0	2,605,000	2,605,000	0	0	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 SAFETY DEPT OF
AGENCY: 023 SAFETY DEPT OF
ACTIVITY: 236010 HOMELND SEC - EMER MGMT
ORGANIZATION: 3342 HURRICANE SANDY OCT'12

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
ACTIVITY 236010 HOMELND SEC - EMER MGMT									
	TOTAL EXPENSES	11,445,326	14,757,389	26,131,491	28,024,331	1,892,840	14,980,478	13,983,707	-996,771
	ESTIMATED SOURCE OF FUNDS FOR HOMELND SEC - EMER MGMT								
	FEDERAL FUNDS	6,980,030	9,335,409	20,094,869	22,090,909	1,996,040	8,978,930	8,010,359	-968,571
	GENERAL FUND	762	0	2	2	0	2	2	0
	OTHER FUNDS	4,464,534	5,421,980	6,036,620	5,933,420	-103,200	6,001,546	5,973,346	-28,200
	TOTAL FUNDS	11,445,326	14,757,389	26,131,491	28,024,331	1,892,840	14,980,478	13,983,707	-996,771

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	6,014	8,400	5,850	5,850	0	8,400	8,400	0
030	Equipment New/Replacement	875	700	0	0	0	0	0	0
037	Technology - Hardware	0	0	1,500	1,500	0	600	600	0
070	In-State Travel Reimbursement	685	500	750	750	0	750	750	0
TOTAL EXPENSES		7,574	9,600	8,100	8,100	0	9,750	9,750	0
ESTIMATED SOURCE OF FUNDS FOR PUBLIC RELATIONS									
009	Agency Income	7,574	9,600	8,100	8,100	0	9,750	9,750	0
TOTAL FUNDS		7,574	9,600	8,100	8,100	0	9,750	9,750	0

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	4,683,869	4,892,368	4,894,514	4,830,983	-63,531	4,994,890	4,928,584	-66,306
011	Personal Services-Unclassified	108,978	105,264	105,264	105,264	0	105,264	105,264	0
018	Overtime	69,946	90,000	90,000	90,000	0	90,000	90,000	0
019	Holiday Pay	91,634	87,000	105,000	105,000	0	115,000	115,000	0
020	Current Expenses	427,230	560,184	194,084	194,084	0	202,184	202,184	0
022	Rents-Leases Other Than State	24,824	37,300	37,330	37,330	0	37,330	37,330	0
023	Heat- Electricity - Water	44,440	70,588	69,031	69,031	0	72,039	72,039	0
024	Maint.Other Than Build.- Grnds	77,598	80,000	80,500	80,500	0	87,000	87,000	0
026	Organizational Dues	999	3,188	1,400	1,400	0	1,500	1,500	0
028	Transfers To General Services	72,223	89,420	83,567	83,567	0	87,154	87,154	0
029	Intra-Agency Transfers	0	0	567,461	567,461	0	574,525	574,525	0
030	Equipment New/Replacement	10,877	32,030	25,000	25,000	0	0	0	0
037	Technology - Hardware	32,690	39,600	60,000	60,000	0	10,000	10,000	0
038	Technology - Software	32,042	5,000	0	0	0	0	0	0
039	Telecommunications	0	0	575,000	575,000	0	588,000	588,000	0
047	Own Forces Maint.-Build.-Grnds	1,005	3,000	3,000	3,000	0	3,000	3,000	0
050	Personal Service-Temp/Appointe	103,664	155,000	160,000	160,000	0	160,000	160,000	0
057	Books, Periodicals, Subscriptions	0	0	3,000	3,000	0	3,000	3,000	0
060	Benefits	2,537,636	2,921,819	3,131,227	3,102,826	-28,401	3,318,234	3,288,034	-30,200
064	Ret-Pension Bene-Health Ins	57,972	10,000	110,000	110,000	0	110,000	110,000	0
066	Employee training	15,679	30,000	15,000	15,000	0	15,000	15,000	0
070	In-State Travel Reimbursement	42,611	47,329	45,980	45,980	0	54,680	54,680	0
080	Out-Of State Travel	8,590	14,700	10,370	10,370	0	10,370	10,370	0
103	Contracts for Op Services	3,204	14,500	13,600	13,600	0	13,600	13,600	0
230	Interpreter Services	186	3,500	3,500	3,500	0	3,500	3,500	0
404	Intra-Indirect Costs	327,745	446,012	0	0	0	0	0	0
TOTAL EXPENSES		8,775,642	9,737,802	10,383,828	10,291,896	-91,932	10,656,270	10,559,764	-96,506

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
ESTIMATED SOURCE OF FUNDS FOR BUR OF EMERGENCY COMMUNICATION									
009	Agency Income	8,775,642	9,737,802	10,383,828	10,291,896	-91,932	10,656,270	10,559,764	-96,506
TOTAL FUNDS		8,775,642	9,737,802	10,383,828	10,291,896	-91,932	10,656,270	10,559,764	-96,506

				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.
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COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	718,445	715,000	10,000	10,000	0	10,000	10,000	0
024	Maint.Other Than Build.- Grnds	421,075	496,724	500,000	500,000	0	550,000	550,000	0
030	Equipment New/Replacement	25,843	5,000	0	0	0	0	0	0
037	Technology - Hardware	297,071	91,390	109,000	109,000	0	62,000	62,000	0
038	Technology - Software	2,758	4,000	74,000	74,000	0	4,000	4,000	0
039	Telecommunications	0	0	720,000	720,000	0	720,000	720,000	0
TOTAL EXPENSES		1,465,192	1,312,114	1,413,000	1,413,000	0	1,346,000	1,346,000	0
ESTIMATED SOURCE OF FUNDS FOR NETWORK									
009	Agency Income	1,465,192	1,312,114	1,413,000	1,413,000	0	1,346,000	1,346,000	0
TOTAL FUNDS		1,465,192	1,312,114	1,413,000	1,413,000	0	1,346,000	1,346,000	0

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	377,114	419,948	434,767	434,767	0	443,492	443,492	0
018	Overtime	8,286	50,000	40,000	40,000	0	30,000	30,000	0
020	Current Expenses	6,926	20,000	18,594	18,594	0	17,948	17,948	0
024	Maint.Other Than Build.- Grnds	9,993	10,000	20,000	20,000	0	10,000	10,000	0
027	Transfers To Oit	453,259	825,216	622,974	622,974	0	640,606	640,606	0
030	Equipment New/Replacement	9,137	10,000	22,430	22,430	0	18,671	18,671	0
037	Technology - Hardware	23,103	100,000	205,367	205,367	0	197,301	197,301	0
038	Technology - Software	15,069	100,000	124,005	124,005	0	119,488	119,488	0
039	Telecommunications	2,423,229	635,000	2,138,700	2,138,700	0	2,139,000	2,139,000	0
044	Debt Service Other Agencies	0	0	705,000	705,000	0	705,000	705,000	0
046	Consultants	0	875,000	170,000	170,000	0	170,000	170,000	0
050	Personal Service-Temp/Appointe	13,097	38,585	79,442	79,442	0	79,442	79,442	0
060	Benefits	164,063	173,146	218,171	218,171	0	227,196	227,196	0
066	Employee training	0	15,000	15,000	15,000	0	15,000	15,000	0
070	In-State Travel Reimbursement	0	5,000	100	100	0	100	100	0
080	Out-Of State Travel	0	5,000	1,600	1,600	0	0	0	0
TOTAL EXPENSES		3,503,276	3,281,895	4,816,150	4,816,150	0	4,813,244	4,813,244	0

ESTIMATED SOURCE OF FUNDS FOR STATEWIDE TELECOMMUNICATIONS									
003	Revolving Funds	3,503,276	3,281,895	4,816,150	4,816,150	0	4,813,244	4,813,244	0
TOTAL FUNDS		3,503,276	3,281,895	4,816,150	4,816,150	0	4,813,244	4,813,244	0

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	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 HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
037	Technology - Hardware	0	0	30,000	30,000	0	30,000	30,000	0
038	Technology - Software	0	0	53,500	53,500	0	53,250	53,250	0
046	Consultants	0	0	30,000	30,000	0	30,000	30,000	0
TOTAL EXPENSES		0	0	113,500	113,500	0	113,250	113,250	0

ESTIMATED SOURCE OF FUNDS FOR NHVIEWW									
001	Transfer from Other Agencies	0	0	19,154	19,154	0	19,154	19,154	0
009	Agency Income	0	0	94,346	94,346	0	94,096	94,096	0
TOTAL FUNDS		0	0	113,500	113,500	0	113,250	113,250	0

			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.
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COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	1,106,243	1,142,846	1,140,542	777,733	-362,809	1,164,850	794,319	-370,531
018	Overtime	84,156	50,000	97,000	70,000	-27,000	97,000	70,000	-27,000
019	Holiday Pay	0	0	60,000	45,150	-14,850	70,000	55,150	-14,850
020	Current Expenses	329,317	420,200	56,030	44,030	-12,000	58,145	46,145	-12,000
022	Rents-Leases Other Than State	10,837	13,000	18,500	15,800	-2,700	19,425	16,725	-2,700
023	Heat- Electricity - Water	60,918	88,194	74,875	74,875	0	77,623	77,623	0
026	Organizational Dues	90	90	100	100	0	100	100	0
028	Transfers To General Services	64,727	80,140	74,894	0	-74,894	78,109	0	-78,109
030	Equipment New/Replacement	46,125	38,500	40,000	40,000	0	87,500	87,500	0
037	Technology - Hardware	0	0	4,200	4,200	0	0	0	0
038	Technology - Software	0	0	0	0	0	2,500	2,500	0
039	Telecommunications	0	0	410,125	58,353	-351,772	383,000	18,504	-364,496
046	Consultants	0	0	120,000	120,000	0	0	0	0
048	Contractual Maint.-Build-Grnds	1,405	15,600	17,200	17,200	0	17,200	17,200	0
050	Personal Service-Temp/Appointe	79,318	90,000	90,000	0	-90,000	100,000	0	-100,000
057	Books, Periodicals, Subscriptions	0	0	1,700	1,700	0	1,000	1,000	0
060	Benefits	514,403	573,701	649,956	432,655	-217,301	687,861	458,003	-229,858
066	Employee training	0	0	3,000	2,000	-1,000	4,500	3,500	-1,000
070	In-State Travel Reimbursement	20,331	55,700	25,370	24,870	-500	26,810	26,310	-500
103	Contracts for Op Services	51,511	75,300	20,000	20,000	0	25,000	25,000	0
TOTAL EXPENSES		2,369,381	2,643,271	2,903,492	1,748,666	-1,154,826	2,900,623	1,699,579	-1,201,044

ESTIMATED SOURCE OF FUNDS FOR COMMUNICATIONS SECTION									
009	Agency Income	2,369,381	2,643,271	2,903,492	1,748,666	-1,154,826	2,900,623	1,699,579	-1,201,044
TOTAL FUNDS		2,369,381	2,643,271	2,903,492	1,748,666	-1,154,826	2,900,623	1,699,579	-1,201,044

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
ACTIVITY 236510 EMERGENCY COMMUNICATIONS									
	TOTAL EXPENSES	16,121,065	16,984,682	19,638,070	18,391,312	-1,246,758	19,839,137	18,541,587	-1,297,550
	ESTIMATED SOURCE OF FUNDS FOR EMERGENCY COMMUNICATIONS								
	OTHER FUNDS	16,121,065	16,984,682	19,638,070	18,391,312	-1,246,758	19,839,137	18,541,587	-1,297,550
	TOTAL FUNDS	16,121,065	16,984,682	19,638,070	18,391,312	-1,246,758	19,839,137	18,541,587	-1,297,550

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	1,898,861	1,915,647	1,900,398	1,900,398	0	1,943,522	1,943,522	0
011	Personal Services-Unclassified	94,091	91,206	90,606	90,606	0	90,606	90,606	0
018	Overtime	5,579	10,000	20,000	20,000	0	20,200	20,200	0
020	Current Expenses	398,565	326,250	261,361	261,361	0	263,936	263,936	0
022	Rents-Leases Other Than State	56,145	87,000	64,500	64,500	0	66,250	66,250	0
023	Heat- Electricity - Water	157,285	191,638	194,250	194,250	0	203,399	203,399	0
024	Maint.Other Than Build.- Grnds	52,200	56,000	52,200	52,200	0	52,200	52,200	0
026	Organizational Dues	2,184	3,500	3,500	3,500	0	3,500	3,500	0
027	Transfers To Oit	74,006	99,825	90,900	90,900	0	94,650	94,650	0
029	Intra-Agency Transfers	0	0	261,932	261,932	0	265,568	265,568	0
030	Equipment New/Replacement	96,866	37,204	105,500	105,500	0	85,500	85,500	0
037	Technology - Hardware	16,787	18,000	37,273	37,273	0	39,189	39,189	0
038	Technology - Software	3,845	4,000	7,750	7,750	0	7,750	7,750	0
039	Telecommunications	0	0	48,700	48,700	0	51,250	51,250	0
044	Debt Service Other Agencies	0	0	288,554	288,554	0	229,063	229,063	0
047	Own Forces Maint.-Build.-Grnds	24,644	27,500	27,500	27,500	0	27,500	27,500	0
049	Transfer to Other State Agenci	0	0	24,875	24,875	0	24,875	24,875	0
050	Personal Service-Temp/Appointe	400,172	442,450	450,000	450,000	0	450,000	450,000	0
057	Books, Periodicals, Subscriptions	0	0	95,000	95,000	0	95,950	95,950	0
060	Benefits	989,575	1,114,618	1,193,788	1,193,788	0	1,260,019	1,260,019	0
064	Ret-Pension Bene-Health Ins	70,604	37,500	92,722	92,722	0	94,904	94,904	0
070	In-State Travel Reimbursement	216,753	156,000	193,000	193,000	0	198,570	198,570	0
080	Out-Of State Travel	4,462	11,550	7,450	7,450	0	7,525	7,525	0
102	Contracts for program services	22,270	54,100	32,000	60,500	28,500	84,950	84,950	0
103	Contracts for Op Services	325,434	249,500	289,000	289,000	0	297,250	297,250	0
404	Intra-Indirect Costs	224,075	304,901	0	0	0	0	0	0
TOTAL EXPENSES		5,134,403	5,238,389	5,832,759	5,861,259	28,500	5,958,126	5,958,126	0

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
ESTIMATED SOURCE OF FUNDS FOR FIRE STANDARDS & EMS ADMINISTR									
003	Revolving Funds	5,134,403	5,238,389	5,832,759	5,861,259	28,500	5,958,126	5,958,126	0
TOTAL FUNDS		5,134,403	5,238,389	5,832,759	5,861,259	28,500	5,958,126	5,958,126	0

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
040	Indirect Costs	2,761	2,615	3,315	3,315	0	2,765	2,765	0
041	Audit Fund Set Aside	36	30	35	35	0	30	30	0
050	Personal Service-Temp/Appointe	26,569	21,000	21,000	21,000	0	21,000	21,000	0
060	Benefits	2,024	1,606	1,606	1,606	0	1,606	1,606	0
070	In-State Travel Reimbursement	4,669	3,500	5,000	5,000	0	5,000	5,000	0
TOTAL EXPENSES		36,059	28,751	30,956	30,956	0	30,401	30,401	0
ESTIMATED SOURCE OF FUNDS FOR NAT'L FIRE ACADEMY GRANT									
000	Federal Funds	36,059	28,751	30,956	30,956	0	30,401	30,401	0
TOTAL FUNDS		36,059	28,751	30,956	30,956	0	30,401	30,401	0

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	58,708	46,300	102,700	102,700	0	106,700	106,700	0
030	Equipment New/Replacement	40,355	0	71,000	246,000	175,000	71,000	71,000	0
050	Personal Service-Temp/Appointe	558,340	355,200	602,000	602,000	0	602,000	602,000	0
057	Books, Periodicals, Subscriptions	0	0	5,000	5,000	0	5,000	5,000	0
060	Benefits	42,705	27,173	46,053	46,053	0	46,053	46,053	0
070	In-State Travel Reimbursement	113,878	64,125	132,000	132,000	0	130,000	130,000	0
102	Contracts for program services	0	28,700	57,450	57,450	0	57,450	57,450	0
104	Certification Expense	5,000	5,000	5,000	5,000	0	5,000	5,000	0
TOTAL EXPENSES		818,986	526,498	1,021,203	1,196,203	175,000	1,023,203	1,023,203	0
ESTIMATED SOURCE OF FUNDS FOR FIRE STANDARDS INSTRUCTION									
009	Agency Income	818,986	526,498	1,021,203	1,196,203	175,000	1,023,203	1,023,203	0
TOTAL FUNDS		818,986	526,498	1,021,203	1,196,203	175,000	1,023,203	1,023,203	0

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
ACTIVITY 237010 FIRE STANDARDS - TRNG - EMS									
	TOTAL EXPENSES	5,989,448	5,793,638	6,884,918	7,088,418	203,500	7,011,730	7,011,730	0
	ESTIMATED SOURCE OF FUNDS FOR FIRE STANDARDS - TRNG - EMS								
	FEDERAL FUNDS	36,059	28,751	30,956	30,956	0	30,401	30,401	0
	OTHER FUNDS	5,953,389	5,764,887	6,853,962	7,057,462	203,500	6,981,329	6,981,329	0
	TOTAL FUNDS	5,989,448	5,793,638	6,884,918	7,088,418	203,500	7,011,730	7,011,730	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 23 **SAFETY DEPT OF**
AGENCY: 023 **SAFETY DEPT OF**
ACTIVITY: 238010 **FIRE SAFETY**
ORGANIZATION: 4189 **HAZARDOUS MATERIAL COORDINATOR**

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	58,714	56,680	56,980	56,980	0	56,980	56,980	0
018	Overtime	3,934	4,000	4,400	5,850	1,450	4,400	5,900	1,500
019	Holiday Pay	0	0	2,500	2,500	0	2,500	2,500	0
020	Current Expenses	5,919	8,400	5,908	5,908	0	5,908	5,908	0
022	Rents-Leases Other Than State	0	0	1,300	1,300	0	1,300	1,300	0
024	Maint.Other Than Build.- Grnds	0	0	2,000	2,000	0	2,000	2,000	0
030	Equipment New/Replacement	4,974	5,100	13,994	7,994	-6,000	11,994	5,994	-6,000
038	Technology - Software	3,289	3,100	4,118	4,118	0	4,118	4,118	0
039	Telecommunications	0	0	1,599	1,599	0	1,599	1,599	0
060	Benefits	24,683	26,754	28,470	28,757	287	29,721	30,018	297
066	Employee training	0	0	500	500	0	500	500	0
069	Promotional - Marketing Expens	0	0	1,000	1,000	0	1,000	1,000	0
070	In-State Travel Reimbursement	707	8,110	6,920	5,183	-1,737	7,460	5,663	-1,797
080	Out-Of State Travel	1,846	4,350	4,350	4,350	0	4,350	4,350	0
TOTAL EXPENSES		104,066	116,494	134,039	128,039	-6,000	133,830	127,830	-6,000
ESTIMATED SOURCE OF FUNDS FOR HAZARDOUS MATERIAL COORDINATOR									
003	Revolving Funds	0	0	0	128,039	128,039	0	127,830	127,830
004	Intra-Agency Transfers	104,066	116,494	134,039	0	-134,039	133,830	0	-133,830
TOTAL FUNDS		104,066	116,494	134,039	128,039	-6,000	133,830	127,830	-6,000

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 23 **SAFETY DEPT OF**
AGENCY: 023 **SAFETY DEPT OF**
ACTIVITY: 238010 **FIRE SAFETY**
ORGANIZATION: 5002 **FIRE SAFETY ADMINISTRATION**

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	858,591	866,119	952,671	952,671	0	974,638	974,638	0
011	Personal Services-Unclassified	103,386	99,890	99,891	99,891	0	99,891	99,891	0
018	Overtime	107,977	110,000	126,000	126,000	0	126,000	126,000	0
019	Holiday Pay	0	0	11,686	11,686	0	11,823	11,823	0
020	Current Expenses	70,174	93,547	72,764	72,764	0	68,264	68,264	0
022	Rents-Leases Other Than State	1,428	1,300	1,553	1,553	0	1,553	1,553	0
024	Maint.Other Than Build.- Grnds	421	500	1,063	1,063	0	1,063	1,063	0
026	Organizational Dues	2,758	2,000	3,034	3,034	0	3,034	3,034	0
027	Transfers To Oit	23,279	33,750	34,993	34,993	0	36,593	36,593	0
028	Transfers To General Services	6,592	8,065	26,345	8,939	-17,406	27,476	9,302	-18,174
029	Intra-Agency Transfers	0	0	201,192	201,192	0	204,286	204,286	0
030	Equipment New/Replacement	62,127	7,500	172,350	172,350	0	133,350	133,350	0
037	Technology - Hardware	5,207	9,200	18,760	18,760	0	14,577	14,577	0
038	Technology - Software	7,674	4,100	17,750	17,750	0	14,350	14,350	0
039	Telecommunications	0	0	24,199	24,199	0	24,199	24,199	0
044	Debt Service Other Agencies	0	0	20,611	20,611	0	16,362	16,362	0
050	Personal Service-Temp/Appointe	144,418	157,574	191,935	191,935	0	237,999	237,999	0
057	Books, Periodicals, Subscriptions	0	0	10,041	10,041	0	10,041	10,041	0
060	Benefits	495,353	529,021	637,493	637,493	0	670,931	670,931	0
064	Ret-Pension Bene-Health Ins	0	0	90,000	90,000	0	90,000	90,000	0
066	Employee training	0	0	10,000	10,000	0	10,000	10,000	0
069	Promotional - Marketing Expens	0	0	3,000	3,000	0	3,000	3,000	0
070	In-State Travel Reimbursement	64,762	72,878	72,792	72,792	0	78,412	78,412	0
080	Out-Of State Travel	518	0	9,250	9,250	0	8,750	8,750	0
404	Intra-Indirect Costs	74,761	101,719	0	0	0	0	0	0
TOTAL EXPENSES		2,029,426	2,097,163	2,809,373	2,791,967	-17,406	2,866,592	2,848,418	-18,174

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 SAFETY DEPT OF
AGENCY: 023 SAFETY DEPT OF
ACTIVITY: 238010 FIRE SAFETY
ORGANIZATION: 5002 FIRE SAFETY ADMINISTRATION

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
ESTIMATED SOURCE OF FUNDS FOR FIRE SAFETY ADMINISTRATION									
003	Revolving Funds	2,029,426	2,097,163	2,809,373	2,791,967	-17,406	2,866,592	2,848,418	-18,174
TOTAL FUNDS		2,029,426	2,097,163	2,809,373	2,791,967	-17,406	2,866,592	2,848,418	-18,174

COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	222,634	243,965	0	427,872	427,872	0	439,778	439,778
018	Overtime	10,567	14,000	0	5,000	5,000	0	5,000	5,000
020	Current Expenses	15,967	31,086	0	20,000	20,000	0	20,000	20,000
022	Rents-Leases Other Than State	1,251	1,300	0	2,600	2,600	0	2,600	2,600
024	Maint.Other Than Build.- Grnds	288	250	0	1,863	1,863	0	1,866	1,866
026	Organizational Dues	33	200	0	500	500	0	500	500
027	Transfers To Oit	9,224	11,870	0	12,696	12,696	0	13,146	13,146
028	Transfers To General Services	7,910	9,832	0	17,406	17,406	0	18,174	18,174
029	Intra-Agency Transfers	18,403	19,338	0	0	0	0	0	0
030	Equipment New/Replacement	0	2,000	0	2,000	2,000	0	2,000	2,000
037	Technology - Hardware	0	0	0	1,210	1,210	0	0	0
038	Technology - Software	571	0	0	1,841	1,841	0	1,841	1,841
039	Telecommunications	0	0	0	10,195	10,195	0	10,195	10,195
057	Books, Periodicals, Subscriptions	0	0	0	500	500	0	250	250
060	Benefits	127,559	154,985	0	282,968	282,968	0	299,521	299,521
065	Board Expenses	0	0	0	4,400	4,400	0	4,400	4,400
066	Employee training	0	0	0	2,620	2,620	0	1,770	1,770
070	In-State Travel Reimbursement	11,242	16,930	0	26,498	26,498	0	30,460	30,460
404	Intra-Indirect Costs	16,669	22,679	0	0	0	0	0	0
TOTAL EXPENSES		442,318	528,435	0	820,169	820,169	0	851,501	851,501
ESTIMATED SOURCE OF FUNDS FOR MECHANICAL SAFETY									
009	Agency Income	0	528,435	0	0	0	0	0	0
	General Fund	442,318	0	0	820,169	820,169	0	851,501	851,501
TOTAL FUNDS		442,318	528,435	0	820,169	820,169	0	851,501	851,501

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 23 **SAFETY DEPT OF**
AGENCY: 023 **SAFETY DEPT OF**
ACTIVITY: 238010 **FIRE SAFETY**
ORGANIZATION: 5007 **MODULAR BUILDING PROGRAM**

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	50,317	50,315	54,309	54,309	0	56,588	56,588	0
018	Overtime	0	0	2,000	2,000	0	1,688	1,688	0
019	Holiday Pay	0	0	1,000	1,000	0	1,000	1,000	0
020	Current Expenses	2,791	7,875	3,081	3,081	0	3,174	3,174	0
022	Rents-Leases Other Than State	1,251	1,300	1,300	1,300	0	1,376	1,376	0
024	Maint.Other Than Build.- Grnds	288	250	750	750	0	750	750	0
026	Organizational Dues	283	400	400	400	0	400	400	0
027	Transfers To Oit	1,586	14,360	2,498	2,498	0	2,548	2,548	0
028	Transfers To General Services	3,955	4,916	4,576	4,576	0	4,773	4,773	0
030	Equipment New/Replacement	0	0	265	265	0	0	0	0
038	Technology - Software	3,289	3,100	3,718	3,718	0	2,110	2,110	0
039	Telecommunications	0	0	2,440	2,440	0	2,440	2,440	0
057	Books, Periodicals, Subscriptions	0	0	1,750	1,750	0	750	750	0
060	Benefits	21,390	21,718	27,170	27,170	0	28,809	28,809	0
066	Employee training	0	0	2,500	2,500	0	1,500	1,500	0
070	In-State Travel Reimbursement	1,976	8,338	7,560	7,560	0	8,080	8,080	0
080	Out-Of State Travel	0	10,200	10,200	10,200	0	8,200	8,200	0
404	Intra-Indirect Costs	4,462	6,070	0	0	0	0	0	0
TOTAL EXPENSES		91,588	128,842	125,517	125,517	0	124,186	124,186	0

ESTIMATED SOURCE OF FUNDS FOR MODULAR BUILDING PROGRAM									
004	Intra-Agency Transfers	0	72,033	0	0	0	0	0	0
009	Agency Income	91,588	56,809	125,517	125,517	0	124,186	124,186	0
TOTAL FUNDS		91,588	128,842	125,517	125,517	0	124,186	124,186	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
 DEPARTMENT: 23 SAFETY DEPT OF
 AGENCY: 023 SAFETY DEPT OF
 ACTIVITY: 238010 FIRE SAFETY
 ORGANIZATION: 5007 MODULAR BUILDING PROGRAM

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	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 HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 SAFETY DEPT OF
AGENCY: 023 SAFETY DEPT OF
ACTIVITY: 238010 FIRE SAFETY
ORGANIZATION: 5311 HMEP GRANT

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
030	Equipment New/Replacement	0	2,600	0	0	0	0	0	0
037	Technology - Hardware	0	0	2,600	2,600	0	2,600	2,600	0
040	Indirect Costs	142	475	570	570	0	475	475	0
041	Audit Fund Set Aside	169	180	180	180	0	180	180	0
066	Employee training	0	0	850	850	0	850	850	0
070	In-State Travel Reimbursement	0	1,250	1,250	1,250	0	1,250	1,250	0
072	Grants-Federal	167,132	171,070	171,070	171,070	0	171,070	171,070	0
080	Out-Of State Travel	1,709	3,500	2,650	2,650	0	2,650	2,650	0
TOTAL EXPENSES		169,152	179,075	179,170	179,170	0	179,075	179,075	0
ESTIMATED SOURCE OF FUNDS FOR HMEP GRANT									
000	Federal Funds	169,152	179,075	179,170	179,170	0	179,075	179,075	0
TOTAL FUNDS		169,152	179,075	179,170	179,170	0	179,075	179,075	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 23 **SAFETY DEPT OF**
AGENCY: 023 **SAFETY DEPT OF**
ACTIVITY: 238010 **FIRE SAFETY**
ORGANIZATION: 5895 **PLUMBERS BOARD**

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	186,325	241,704	0	0	0	0	0	0
020	Current Expenses	11,450	11,500	0	0	0	0	0	0
022	Rents-Leases Other Than State	1,105	1,300	0	0	0	0	0	0
024	Maint.Other Than Build.- Grnds	288	250	0	0	0	0	0	0
026	Organizational Dues	33	1,000	0	0	0	0	0	0
027	Transfers To Oit	8,333	14,110	0	0	0	0	0	0
028	Transfers To General Services	1,676	2,074	0	0	0	0	0	0
029	Intra-Agency Transfers	18,403	19,338	0	0	0	0	0	0
038	Technology - Software	3,289	3,100	0	0	0	0	0	0
060	Benefits	112,459	126,671	0	0	0	0	0	0
065	Board Expenses	2,797	4,400	0	0	0	0	0	0
070	In-State Travel Reimbursement	11,162	15,613	0	0	0	0	0	0
404	Intra-Indirect Costs	14,073	19,148	0	0	0	0	0	0
TOTAL EXPENSES		371,393	460,208	0	0	0	0	0	0
ESTIMATED SOURCE OF FUNDS FOR PLUMBERS BOARD									
General Fund		371,393	460,208	0	0	0	0	0	0
TOTAL FUNDS		371,393	460,208	0	0	0	0	0	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 23 **SAFETY DEPT OF**
AGENCY: 023 **SAFETY DEPT OF**
ACTIVITY: 238010 **FIRE SAFETY**
ORGANIZATION: 5922 **REDUCED IGNITION PROPENSTY CIG**

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	8,224	41,015	25,836	25,836	0	24,388	24,388	0
024	Maint.Other Than Build.- Grnds	0	0	1,300	1,300	0	1,300	1,300	0
028	Transfers To General Services	0	0	1,544	1,544	0	1,612	1,612	0
030	Equipment New/Replacement	0	0	10,860	10,860	0	17,250	17,250	0
037	Technology - Hardware	0	0	2,420	2,420	0	0	0	0
038	Technology - Software	0	0	2,690	2,690	0	0	0	0
039	Telecommunications	0	0	940	940	0	940	940	0
050	Personal Service-Temp/Appointe	36,120	48,828	54,000	54,000	0	54,000	54,000	0
057	Books, Periodicals, Subscriptions	0	0	3,500	3,500	0	3,500	3,500	0
060	Benefits	2,763	3,735	4,131	4,131	0	4,131	4,131	0
066	Employee training	0	0	1,000	1,000	0	1,000	1,000	0
069	Promotional - Marketing Expens	0	0	11,187	11,187	0	11,187	11,187	0
070	In-State Travel Reimbursement	6,750	4,250	8,250	8,250	0	8,250	8,250	0
080	Out-Of State Travel	2,193	3,500	3,000	3,000	0	3,000	3,000	0
TOTAL EXPENSES		56,050	101,328	130,658	130,658	0	130,558	130,558	0
ESTIMATED SOURCE OF FUNDS FOR REDUCED IGNITION PROPENSTY CIG									
003	Revolving Funds	56,050	101,328	130,658	130,658	0	130,558	130,558	0
TOTAL FUNDS		56,050	101,328	130,658	130,658	0	130,558	130,558	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 23 **SAFETY DEPT OF**
AGENCY: 023 **SAFETY DEPT OF**
ACTIVITY: 238010 **FIRE SAFETY**
ORGANIZATION: 5005 **ELECTRICAL SAFETY**

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	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 HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 SAFETY DEPT OF
AGENCY: 023 SAFETY DEPT OF
ACTIVITY: 238010 FIRE SAFETY
ORGANIZATION: 5005 ELECTRICAL SAFETY

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
ACTIVITY 238010 FIRE SAFETY									
	TOTAL EXPENSES	3,263,993	3,611,545	3,378,757	4,175,520	796,763	3,434,241	4,261,568	827,327
	ESTIMATED SOURCE OF FUNDS FOR FIRE SAFETY								
	FEDERAL FUNDS	169,152	179,075	179,170	179,170	0	179,075	179,075	0
	GENERAL FUND	813,711	460,208	0	820,169	820,169	0	851,501	851,501
	OTHER FUNDS	2,281,130	2,972,262	3,199,587	3,176,181	-23,406	3,255,166	3,230,992	-24,174
	TOTAL FUNDS	3,263,993	3,611,545	3,378,757	4,175,520	796,763	3,434,241	4,261,568	827,327

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
062	Workers Compensation	90	23,700	24,000	24,000	0	24,000	24,000	0
	TOTAL EXPENSES	90	23,700	24,000	24,000	0	24,000	24,000	0

ESTIMATED SOURCE OF FUNDS FOR WORKERS COMP - E911									
009	Agency Income	90	23,700	24,000	24,000	0	24,000	24,000	0
	TOTAL FUNDS	90	23,700	24,000	24,000	0	24,000	24,000	0

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
062	Workers Compensation	8,075	6,000	8,500	8,500	0	8,500	8,500	0
TOTAL EXPENSES		8,075	6,000	8,500	8,500	0	8,500	8,500	0

ESTIMATED SOURCE OF FUNDS FOR WORKERS COMP - WCS									
003	Revolving Funds	8,075	6,000	8,500	8,500	0	8,500	8,500	0
TOTAL FUNDS		8,075	6,000	8,500	8,500	0	8,500	8,500	0

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
062	Workers Compensation	0	18,500	1	1	0	1	1	0
TOTAL EXPENSES		0	18,500	1	1	0	1	1	0

ESTIMATED SOURCE OF FUNDS FOR WORKERS COMP - GENERAL								
009 Agency Income	0	18,500	1	1	0	1	1	0
TOTAL FUNDS	0	18,500	1	1	0	1	1	0

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
061	Unemployment Compensation	7,805	5,800	5,800	5,800	0	5,800	5,800	0
TOTAL EXPENSES		7,805	5,800	5,800	5,800	0	5,800	5,800	0

ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT - GENERAL					
009 Agency Income	7,805	5,800	5,800	5,800	0
TOTAL FUNDS	7,805	5,800	5,800	5,800	0

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
061	Unemployment Compensation	184	1,000	250	250	0	250	250	0
TOTAL EXPENSES		184	1,000	250	250	0	250	250	0

ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT - FIRE/EMS									
003	Revolving Funds	184	1,000	250	250	0	250	250	0
TOTAL FUNDS		184	1,000	250	250	0	250	250	0

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
061	Unemployment Compensation	11,208	15,000	11,500	11,500	0	11,500	11,500	0
TOTAL EXPENSES		11,208	15,000	11,500	11,500	0	11,500	11,500	0

ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT - WCS									
003	Revolving Funds	11,208	15,000	11,500	11,500	0	11,500	11,500	0
TOTAL FUNDS		11,208	15,000	11,500	11,500	0	11,500	11,500	0

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
061	Unemployment Compensation	17,197	15,200	17,500	17,500	0	17,500	17,500	0
TOTAL EXPENSES		17,197	15,200	17,500	17,500	0	17,500	17,500	0

ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT - E911									
009	Agency Income	17,197	15,200	17,500	17,500	0	17,500	17,500	0
TOTAL FUNDS		17,197	15,200	17,500	17,500	0	17,500	17,500	0

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
062	Workers Compensation	51,560	0	52,000	52,000	0	52,000	52,000	0
TOTAL EXPENSES		51,560	0	52,000	52,000	0	52,000	52,000	0

ESTIMATED SOURCE OF FUNDS FOR WORKERS COMP - FIRE/EMS									
003	Revolving Funds	51,560	0	52,000	52,000	0	52,000	52,000	0
TOTAL FUNDS		51,560	0	52,000	52,000	0	52,000	52,000	0

ACTIVITY 239010 SPECIAL EXPENSES

TOTAL EXPENSES	96,119	85,200	119,551	119,551	0	119,551	119,551	0
ESTIMATED SOURCE OF FUNDS FOR SPECIAL EXPENSES								
OTHER FUNDS	96,119	85,200	119,551	119,551	0	119,551	119,551	0
TOTAL FUNDS	96,119	85,200	119,551	119,551	0	119,551	119,551	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 23 **SAFETY DEPT OF**
AGENCY: 023 **SAFETY DEPT OF**
ACTIVITY: 231015 **OFFICE OF COMMISSIONER**
ORGANIZATION: 1234 **OFFICE OF POLICY - PLANNING**

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
011	Personal Services-Unclassified	95,591	92,106	92,106	92,106	0	92,106	92,106	0
060	Benefits	21,497	24,335	26,485	26,485	0	27,997	27,997	0
TOTAL EXPENSES		117,088	116,441	118,591	118,591	0	120,103	120,103	0
ESTIMATED SOURCE OF FUNDS FOR OFFICE OF POLICY - PLANNING									
009	Agency Income	35,126	34,932	35,577	35,577	0	36,031	36,031	0
	Highway Funds	81,962	81,509	83,014	83,014	0	84,072	84,072	0
TOTAL FUNDS		117,088	116,441	118,591	118,591	0	120,103	120,103	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 SAFETY DEPT OF
AGENCY: 023 SAFETY DEPT OF
ACTIVITY: 231015 OFFICE OF COMMISSIONER
ORGANIZATION: 2301 RETIREES HEALTH INSURANCE

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
064	Ret-Pension Bene-Health Ins	4,134,709	4,844,500	4,842,270	4,842,270	0	5,031,429	5,031,429	0
	TOTAL EXPENSES	4,134,709	4,844,500	4,842,270	4,842,270	0	5,031,429	5,031,429	0
ESTIMATED SOURCE OF FUNDS FOR RETIREES HEALTH INSURANCE									
	Highway Funds	3,638,544	4,274,045	4,261,198	4,261,198	0	4,427,658	4,427,658	0
	Turnpike Funds	496,165	570,455	581,072	581,072	0	603,771	603,771	0
	TOTAL FUNDS	4,134,709	4,844,500	4,842,270	4,842,270	0	5,031,429	5,031,429	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 23 **SAFETY DEPT OF**
AGENCY: 023 **SAFETY DEPT OF**
ACTIVITY: 231015 **OFFICE OF COMMISSIONER**
ORGANIZATION: 2304 **BUREAU OF HEARINGS**

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	1,389,758	1,392,307	1,385,310	1,385,310	0	1,405,676	1,405,676	0
018	Overtime	1,138	3,249	1,000	1,000	0	1,000	1,000	0
020	Current Expenses	36,806	51,775	28,283	28,283	0	28,283	28,283	0
022	Rents-Leases Other Than State	2,916	5,250	5,250	5,250	0	5,250	5,250	0
024	Maint.Other Than Build.- Grnds	0	0	3,440	3,440	0	3,440	3,440	0
030	Equipment New/Replacement	3,897	0	3,000	3,000	0	3,000	3,000	0
037	Technology - Hardware	0	0	1,100	1,100	0	1,100	1,100	0
039	Telecommunications	0	0	11,036	11,036	0	11,036	11,036	0
050	Personal Service-Temp/Appointe	0	0	40,000	40,000	0	40,000	40,000	0
057	Books, Periodicals, Subscriptions	0	0	1,385	1,385	0	1,385	1,385	0
060	Benefits	727,060	774,771	860,363	860,363	0	909,919	909,919	0
070	In-State Travel Reimbursement	7,415	10,410	8,500	8,500	0	8,500	8,500	0
230	Interpreter Services	126	5,000	3,000	3,000	0	3,000	3,000	0
TOTAL EXPENSES		2,169,116	2,242,762	2,351,667	2,351,667	0	2,421,589	2,421,589	0
ESTIMATED SOURCE OF FUNDS FOR BUREAU OF HEARINGS									
009	Agency Income	158,375	169,147	209,999	209,999	0	210,000	210,000	0
	Highway Funds	2,010,741	2,073,615	2,141,668	2,141,668	0	2,211,589	2,211,589	0
TOTAL FUNDS		2,169,116	2,242,762	2,351,667	2,351,667	0	2,421,589	2,421,589	0

COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	162,412	156,525	159,972	159,972	0	161,223	161,223	0
011	Personal Services-Unclassified	121,838	117,371	117,371	117,371	0	117,671	117,671	0
013	Personal Services-Unclassified 3	116,069	111,836	111,837	111,837	0	111,836	111,836	0
018	Overtime	12,227	16,500	15,000	15,000	0	15,000	15,000	0
020	Current Expenses	17,102	19,800	14,038	14,038	0	14,038	14,038	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	917,798	1,118,852	1,054,134	1,054,134	0	1,112,242	1,112,242	0
030	Equipment New/Replacement	0	0	1,500	1,500	0	1,500	1,500	0
039	Telecommunications	0	0	4,608	4,608	0	4,608	4,608	0
044	Debt Service Other Agencies	1,204,120	1,469,230	1,445,842	1,445,842	0	1,359,385	1,484,385	125,000
050	Personal Service-Temp/Appointe	10,331	20,000	20,000	20,000	0	20,000	20,000	0
057	Books, Periodicals, Subscriptions	0	0	3,000	3,000	0	3,000	3,000	0
060	Benefits	107,977	118,775	127,591	127,591	0	134,158	134,158	0
070	In-State Travel Reimbursement	4,508	4,950	2,419	2,419	0	3,425	3,425	0
080	Out-Of State Travel	1,693	10,000	3,000	3,000	0	3,000	3,000	0
TOTAL EXPENSES		2,678,727	3,166,839	3,083,312	3,083,312	0	3,064,086	3,189,086	125,000

ESTIMATED SOURCE OF FUNDS FOR OFFICE OF THE COMMISSIONER									
General Fund	1,212,261	1,416,839	1,426,408	1,426,408	0	1,402,836	1,402,836	0	0
Highway Funds	1,466,466	1,750,000	1,656,904	1,656,904	0	1,661,250	1,786,250	125,000	
TOTAL FUNDS	2,678,727	3,166,839	3,083,312	3,083,312	0	3,064,086	3,189,086	125,000	

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 23 **SAFETY DEPT OF**
AGENCY: 023 **SAFETY DEPT OF**
ACTIVITY: 231015 **OFFICE OF COMMISSIONER**
ORGANIZATION: 2321 **GRANTS COORDINATOR**

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	133,488	128,926	129,834	129,834	0	130,989	130,989	0
018	Overtime	323	2,000	2,000	2,000	0	2,000	2,000	0
020	Current Expenses	270	1,850	520	520	0	520	520	0
039	Telecommunications	0	0	789	789	0	789	789	0
060	Benefits	59,302	52,798	67,480	67,480	0	70,965	70,965	0
070	In-State Travel Reimbursement	32	450	680	680	0	730	730	0
TOTAL EXPENSES		193,415	186,024	201,303	201,303	0	205,993	205,993	0
ESTIMATED SOURCE OF FUNDS FOR GRANTS COORDINATOR									
004	Intra-Agency Transfers	81,611	69,490	85,170	85,708	538	88,561	89,384	823
	Highway Funds	111,804	116,534	116,133	115,595	-538	117,432	116,609	-823
TOTAL FUNDS		193,415	186,024	201,303	201,303	0	205,993	205,993	0

COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
047	Own Forces Maint.-Build.-Grnds	47,883	56,000	56,000	56,000	0	56,000	56,000	0
048	Contractual Maint.-Build-Grnds	23,812	39,000	54,000	54,000	0	54,000	54,000	0
103	Contracts for Op Services	38	0	0	0	0	0	0	0
TOTAL EXPENSES		71,733	95,000	110,000	110,000	0	110,000	110,000	0

ESTIMATED SOURCE OF FUNDS FOR PROPERTY UPKEEP									
Highway Funds		71,733	95,000	110,000	110,000	0	110,000	110,000	0
TOTAL FUNDS		71,733	95,000	110,000	110,000	0	110,000	110,000	0

ACTIVITY 231015 OFFICE OF COMMISSIONER

TOTAL EXPENSES	9,364,788	10,651,566	10,707,143	10,707,143	0	10,953,200	11,078,200	125,000	
ESTIMATED SOURCE OF FUNDS FOR OFFICE OF COMMISSIONER									
GENERAL FUND	1,212,261	1,416,839	1,426,408	1,426,408	0	1,402,836	1,402,836	0	
HIGHWAY FUNDS	7,381,250	8,390,703	8,368,917	8,368,379	-538	8,612,001	8,736,178	124,177	
TURNPIKE FUNDS	496,165	570,455	581,072	581,072	0	603,771	603,771	0	
OTHER FUNDS	275,112	273,569	330,746	331,284	538	334,592	335,415	823	
TOTAL FUNDS	9,364,788	10,651,566	10,707,143	10,707,143	0	10,953,200	11,078,200	125,000	

COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	1,304,237	1,408,799	1,209,212	1,209,212	0	1,234,875	1,234,875	0
012	Personal Services-Unclassified 2	98,563	90,605	90,605	90,605	0	90,906	90,906	0
018	Overtime	18,494	20,000	23,000	23,000	0	23,000	23,000	0
020	Current Expenses	28,151	34,525	20,153	20,153	0	20,153	20,153	0
022	Rents-Leases Other Than State	6,748	6,900	9,300	9,300	0	9,300	9,300	0
024	Maint.Other Than Build.- Grnds	719	2,000	1,500	1,500	0	1,500	1,500	0
035	Shared Services Support	0	0	183,716	183,716	0	183,716	183,716	0
039	Telecommunications	0	0	12,504	12,504	0	12,504	12,504	0
050	Personal Service-Temp/Appointe	22,111	23,000	23,000	23,000	0	23,000	23,000	0
057	Books, Periodicals, Subscriptions	0	0	1,000	1,000	0	1,000	1,000	0
060	Benefits	689,155	774,388	791,368	791,368	0	837,982	837,982	0
070	In-State Travel Reimbursement	128	500	225	225	0	225	225	0
TOTAL EXPENSES		2,168,306	2,360,717	2,365,583	2,365,583	0	2,438,161	2,438,161	0
ESTIMATED SOURCE OF FUNDS FOR BUSINESS OFFICE									
004	Intra-Agency Transfers	0	0	1,650,438	1,827,769	177,331	1,668,543	1,851,517	182,974
009	Agency Income	1,164,075	1,528,488	0	0	0	0	0	0
	Highway Funds	1,004,231	832,229	715,145	537,814	-177,331	769,618	586,644	-182,974
TOTAL FUNDS		2,168,306	2,360,717	2,365,583	2,365,583	0	2,438,161	2,438,161	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 23 **SAFETY DEPT OF**
AGENCY: 023 **SAFETY DEPT OF**
ACTIVITY: 232015 **DIVISION OF ADMINISTRATION**
ORGANIZATION: 2316 **CENTRAL MAINTENANCE**

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	150,277	149,061	150,416	150,416	0	151,532	151,532	0
018	Overtime	5,996	6,000	6,000	6,000	0	6,000	6,000	0
020	Current Expenses	4,066	4,325	2,913	2,913	0	2,913	2,913	0
022	Rents-Leases Other Than State	418	400	500	500	0	500	500	0
030	Equipment New/Replacement	0	22,000	0	0	0	0	0	0
037	Technology - Hardware	0	0	1	1	0	0	0	0
038	Technology - Software	0	0	1	1	0	0	0	0
039	Telecommunications	0	0	1,650	1,650	0	1,650	1,650	0
048	Contractual Maint.-Build-Grnds	4,820	5,500	5,000	5,000	0	5,000	5,000	0
050	Personal Service-Temp/Appointe	13,652	14,250	15,000	15,000	0	15,000	15,000	0
060	Benefits	94,586	110,100	108,793	108,793	0	115,032	115,032	0
070	In-State Travel Reimbursement	14,797	20,260	18,440	18,440	0	20,220	20,220	0
TOTAL EXPENSES		288,612	331,896	308,714	308,714	0	317,847	317,847	0
ESTIMATED SOURCE OF FUNDS FOR CENTRAL MAINTENANCE									
	Highway Funds	288,612	331,896	308,714	308,714	0	317,847	317,847	0
TOTAL FUNDS		288,612	331,896	308,714	308,714	0	317,847	317,847	0

COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	106,984	93,718	94,422	94,422	0	95,461	95,461	0
018	Overtime	1,542	2,000	2,000	2,000	0	2,000	2,000	0
020	Current Expenses	10,212	10,815	8,485	8,485	0	8,485	8,485	0
022	Rents-Leases Other Than State	3,462	150	20,000	20,000	0	20,000	20,000	0
024	Maint.Other Than Build.- Grnds	10,922	36,000	0	12,500	12,500	0	12,500	12,500
039	Telecommunications	0	0	650	650	0	600	600	0
050	Personal Service-Temp/Appointe	19,245	22,000	20,000	20,000	0	20,000	20,000	0
060	Benefits	47,057	49,786	52,324	52,324	0	55,031	55,031	0
TOTAL EXPENSES		199,424	214,469	197,881	210,381	12,500	201,577	214,077	12,500
ESTIMATED SOURCE OF FUNDS FOR COPY CENTER									
	Highway Funds	199,424	214,469	197,881	210,381	12,500	201,577	214,077	12,500
TOTAL FUNDS		199,424	214,469	197,881	210,381	12,500	201,577	214,077	12,500

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 23 **SAFETY DEPT OF**
AGENCY: 023 **SAFETY DEPT OF**
ACTIVITY: 232015 **DIVISION OF ADMINISTRATION**
ORGANIZATION: 2320 **EQUIPMENT CONTROL**

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	716,929	704,356	710,815	710,815	0	719,045	719,045	0
018	Overtime	9,937	7,500	7,500	7,500	0	7,500	7,500	0
020	Current Expenses	25,050	45,050	40,000	40,000	0	40,000	40,000	0
022	Rents-Leases Other Than State	4,774	3,600	4,900	4,900	0	4,900	4,900	0
023	Heat- Electricity - Water	11,238	21,249	18,548	18,548	0	19,373	19,373	0
024	Maint.Other Than Build.- Grnds	15,195	17,000	17,000	17,000	0	17,000	17,000	0
030	Equipment New/Replacement	21,871	0	24,100	24,100	0	0	0	0
039	Telecommunications	0	0	4,992	4,992	0	4,992	4,992	0
050	Personal Service-Temp/Appointe	1,396	3,600	16,600	16,600	0	16,600	16,600	0
060	Benefits	360,730	377,568	425,733	425,733	0	449,562	449,562	0
070	In-State Travel Reimbursement	14,747	18,450	18,450	18,450	0	20,710	20,710	0
TOTAL EXPENSES		1,181,867	1,198,373	1,288,638	1,288,638	0	1,299,682	1,299,682	0

ESTIMATED SOURCE OF FUNDS FOR EQUIPMENT CONTROL									
Highway Funds	1,181,867	1,198,373	1,288,638	1,288,638	0	1,299,682	1,299,682	0	0
TOTAL FUNDS	1,181,867	1,198,373	1,288,638	1,288,638	0	1,299,682	1,299,682	0	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 23 **SAFETY DEPT OF**
AGENCY: 023 **SAFETY DEPT OF**
ACTIVITY: 232015 **DIVISION OF ADMINISTRATION**
ORGANIZATION: 2325 **WAREHOUSE EXPENSES**

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	12,195	45,000	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, 2015.			G. The funds in this appropriation shall not be transferred or expended for any other purpose and shall not lapse until June 30, 2015.		
	TOTAL EXPENSES	12,195	45,000	55,000	55,000	0	55,000	55,000	0
ESTIMATED SOURCE OF FUNDS FOR WAREHOUSE EXPENSES									
	Highway Funds	12,195	45,000	55,000	55,000	0	55,000	55,000	0
	TOTAL FUNDS	12,195	45,000	55,000	55,000	0	55,000	55,000	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 SAFETY DEPT OF
AGENCY: 023 SAFETY DEPT OF
ACTIVITY: 232015 DIVISION OF ADMINISTRATION
ORGANIZATION: 2328 POSTAGE

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	103	50,000	60,000	60,000	0	60,000	60,000	0
	TOTAL EXPENSES	103	50,000	60,000	60,000	0	60,000	60,000	0

ESTIMATED SOURCE OF FUNDS FOR POSTAGE									
	Highway Funds	103	50,000	60,000	60,000	0	60,000	60,000	0
	TOTAL FUNDS	103	50,000	60,000	60,000	0	60,000	60,000	0

COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
027	Transfers To Oit	7,755,406	8,790,681	9,316,750	9,316,750	0	9,505,842	9,505,842	0
	TOTAL EXPENSES	7,755,406	8,790,681	9,316,750	9,316,750	0	9,505,842	9,505,842	0

ESTIMATED SOURCE OF FUNDS FOR INFORMATION TECHNOLOGY									
Highway Funds		7,755,406	8,790,681	8,385,075	8,385,075	0	8,555,258	8,555,258	0
Turnpike Funds		0	0	931,675	931,675	0	950,584	950,584	0
TOTAL FUNDS		7,755,406	8,790,681	9,316,750	9,316,750	0	9,505,842	9,505,842	0

COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	396,262	381,606	383,739	383,739	0	389,897	389,897	0
018	Overtime	6,461	5,000	5,000	5,000	0	5,000	5,000	0
020	Current Expenses	83,438	94,379	128,594	128,594	0	128,594	128,594	0
022	Rents-Leases Other Than State	2,100	2,500	2,500	2,500	0	2,500	2,500	0
024	Maint.Other Than Build.- Grnds	2,752	2,500	2,800	2,800	0	2,800	2,800	0
026	Organizational Dues	16,897	22,000	24,000	24,000	0	24,000	24,000	0
030	Equipment New/Replacement	239	500	500	500	0	500	500	0
039	Telecommunications	0	0	8,448	8,448	0	8,448	8,448	0
057	Books, Periodicals, Subscriptions	0	0	150	150	0	150	150	0
060	Benefits	228,708	240,526	265,590	265,590	0	281,605	281,605	0
066	Employee training	305	1,200	1,000	1,000	0	1,000	1,000	0
070	In-State Travel Reimbursement	0	1,378	644	644	0	687	687	0
TOTAL EXPENSES		737,162	751,589	822,965	822,965	0	845,181	845,181	0
ESTIMATED SOURCE OF FUNDS FOR ROAD TOLL ADMINISTRATION									
Highway Funds		737,162	751,589	822,965	822,965	0	845,181	845,181	0
TOTAL FUNDS		737,162	751,589	822,965	822,965	0	845,181	845,181	0

COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	500,413	528,151	535,159	535,159	0	541,752	541,752	0
018	Overtime	1,509	4,000	1,500	1,500	0	1,500	1,500	0
020	Current Expenses	6,983	7,010	8,493	8,493	0	8,993	8,993	0
022	Rents-Leases Other Than State	0	0	2,000	2,000	0	2,000	2,000	0
039	Telecommunications	0	0	3,200	3,200	0	3,200	3,200	0
050	Personal Service-Temp/Appointe	223	10,000	0	0	0	0	0	0
060	Benefits	244,674	252,851	285,820	285,820	0	301,268	301,268	0
070	In-State Travel Reimbursement	1,626	8,000	5,062	5,062	0	5,206	5,206	0
080	Out-Of State Travel	0	0	6,000	6,000	0	6,000	6,000	0
TOTAL EXPENSES		755,428	810,012	847,234	847,234	0	869,919	869,919	0
ESTIMATED SOURCE OF FUNDS FOR ROAD TOLL AUDIT									
Highway Funds		755,428	810,012	847,234	847,234	0	869,919	869,919	0
TOTAL FUNDS		755,428	810,012	847,234	847,234	0	869,919	869,919	0

COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
ACTIVITY 232015 DIVISION OF ADMINISTRATION									
	TOTAL EXPENSES	13,098,503	14,552,737	15,262,765	15,275,265	12,500	15,593,209	15,605,709	12,500
	ESTIMATED SOURCE OF FUNDS FOR DIVISION OF ADMINISTRATION								
	HIGHWAY FUNDS	11,934,428	13,024,249	12,680,652	12,515,821	-164,831	12,974,082	12,803,608	-170,474
	TURNPIKE FUNDS	0	0	931,675	931,675	0	950,584	950,584	0
	OTHER FUNDS	1,164,075	1,528,488	1,650,438	1,827,769	177,331	1,668,543	1,851,517	182,974
	TOTAL FUNDS	13,098,503	14,552,737	15,262,765	15,275,265	12,500	15,593,209	15,605,709	12,500

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 SAFETY DEPT OF
AGENCY: 023 SAFETY DEPT OF
ACTIVITY: 233015 DIVISION OF MOTOR VEHICLES
ORGANIZATION: 2302 ENHANCED EMISSIONS - ADMIN

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	112,889	126,936	0	0	0	0	0	0
018	Overtime	795	1,000	0	0	0	0	0	0
020	Current Expenses	12,939	19,460	0	0	0	0	0	0
030	Equipment New/Replacement	1,195	0	0	0	0	0	0	0
037	Technology - Hardware	0	3,350	0	0	0	0	0	0
060	Benefits	45,625	44,766	0	0	0	0	0	0
070	In-State Travel Reimbursement	28	1,000	0	0	0	0	0	0
080	Out-Of State Travel	150	2,380	0	0	0	0	0	0
TOTAL EXPENSES		173,621	198,892	0	0	0	0	0	0
ESTIMATED SOURCE OF FUNDS FOR ENHANCED EMISSIONS - ADMIN									
	Highway Funds	173,621	198,892	0	0	0	0	0	0
TOTAL FUNDS		173,621	198,892	0	0	0	0	0	0

COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	1,859,979	1,966,303	1,153,333	1,153,333	0	1,176,210	1,176,210	0
018	Overtime	59,284	52,000	38,000	38,000	0	15,000	15,000	0
020	Current Expenses	201,991	238,550	281,231	281,231	0	298,984	298,984	0
022	Rents-Leases Other Than State	98,252	154,159	4,088	4,088	0	4,292	4,292	0
023	Heat- Electricity - Water	25,914	54,345	0	0	0	0	0	0
024	Maint.Other Than Build.- Grnds	4,918	6,000	69,167	69,167	0	69,200	69,200	0
028	Transfers To General Services	13,887	16,168	15,225	15,225	0	15,580	15,580	0
030	Equipment New/Replacement	23,925	9,150	10,378	10,378	0	12,532	12,532	0
039	Telecommunications	0	0	24,840	24,840	0	24,840	24,840	0
050	Personal Service-Temp/Appointe	94,117	107,500	20,186	20,186	0	21,196	21,196	0
057	Books, Periodicals, Subscriptions	0	0	975	975	0	1,024	1,024	0
060	Benefits	1,007,237	1,218,519	712,657	712,657	0	750,064	750,064	0
070	In-State Travel Reimbursement	42,103	102,550	47,840	47,840	0	54,580	54,580	0
103	Contracts for Op Services	1,042,117	1,235,953	1,045,155	1,045,155	0	1,045,155	1,045,155	0
TOTAL EXPENSES		4,473,724	5,161,197	3,423,075	3,423,075	0	3,488,657	3,488,657	0

ESTIMATED SOURCE OF FUNDS FOR DRIVER LICENSING									
	Highway Funds	4,473,724	5,161,197	3,423,075	3,423,075	0	3,488,657	3,488,657	0
TOTAL FUNDS		4,473,724	5,161,197	3,423,075	3,423,075	0	3,488,657	3,488,657	0

COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	1,912,969	1,883,772	597,811	597,811	0	612,782	612,782	0
018	Overtime	142,933	115,000	40,250	40,250	0	42,665	42,665	0
020	Current Expenses	191,275	219,450	133,613	133,613	0	140,233	140,233	0
022	Rents-Leases Other Than State	89,705	202,000	2,372	2,372	0	2,372	2,372	0
023	Heat- Electricity - Water	25,353	45,345	0	0	0	0	0	0
024	Maint.Other Than Build.- Grnds	4,918	5,250	4,725	4,725	0	4,961	4,961	0
028	Transfers To General Services	13,887	16,168	15,225	15,225	0	15,579	15,579	0
030	Equipment New/Replacement	6,282	6,650	1,750	1,750	0	8,000	8,000	0
039	Telecommunications	0	0	84,120	84,120	0	84,120	84,120	0
050	Personal Service-Temp/Appointe	139,554	168,500	42,463	42,463	0	44,586	44,586	0
057	Books, Periodicals, Subscriptions	0	0	388	388	0	407	407	0
060	Benefits	1,133,816	1,071,298	437,701	437,701	0	465,504	465,504	0
070	In-State Travel Reimbursement	16,649	29,350	18,375	18,375	0	20,032	20,032	0
080	Out-Of State Travel	0	0	2,380	2,380	0	2,380	2,380	0
103	Contracts for Op Services	55,390	87,146	21,000	21,000	0	22,050	22,050	0
TOTAL EXPENSES		3,732,731	3,849,929	1,402,173	1,402,173	0	1,465,671	1,465,671	0

ESTIMATED SOURCE OF FUNDS FOR MOTOR VEHICLE REGISTRATION									
Highway Funds	3,732,731	3,849,929	1,402,173	1,402,173	0	1,465,671	1,465,671	0	0
TOTAL FUNDS	3,732,731	3,849,929	1,402,173	1,402,173	0	1,465,671	1,465,671	0	0

COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	738,004	711,429	767,807	767,807	0	776,141	776,141	0
018	Overtime	37,978	39,900	44,900	44,900	0	47,145	47,145	0
020	Current Expenses	177,992	205,200	217,050	217,050	0	228,886	228,886	0
022	Rents-Leases Other Than State	2,322	2,750	2,888	2,888	0	3,032	3,032	0
024	Maint.Other Than Build.- Grnds	3,764	4,100	4,305	4,305	0	4,520	4,520	0
030	Equipment New/Replacement	9,893	1,200	7,750	7,750	0	1,200	1,200	0
039	Telecommunications	0	0	11,904	11,904	0	11,904	11,904	0
050	Personal Service-Temp/Appointe	29,874	45,000	47,250	47,250	0	47,250	47,250	0
060	Benefits	429,541	459,274	534,570	534,570	0	565,741	565,741	0
103	Contracts for Op Services	17,880	45,000	45,000	45,000	0	47,250	47,250	0
TOTAL EXPENSES		1,447,248	1,513,853	1,683,424	1,683,424	0	1,733,069	1,733,069	0
ESTIMATED SOURCE OF FUNDS FOR CERTIFICATE OF TITLE									
Highway Funds		1,447,248	1,513,853	1,683,424	1,683,424	0	1,733,069	1,733,069	0
TOTAL FUNDS		1,447,248	1,513,853	1,683,424	1,683,424	0	1,733,069	1,733,069	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 23 **SAFETY DEPT OF**
AGENCY: 023 **SAFETY DEPT OF**
ACTIVITY: 233015 **DIVISION OF MOTOR VEHICLES**
ORGANIZATION: 2315 **FINANCIAL RESPONSIBILITY**

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	1,235,602	1,192,305	831,936	831,936	0	846,204	846,204	0
018	Overtime	80,443	100,000	105,000	105,000	0	110,250	110,250	0
020	Current Expenses	175,809	151,100	139,810	139,810	0	114,992	114,992	0
022	Rents-Leases Other Than State	3,004	3,400	3,340	3,340	0	3,507	3,507	0
024	Maint.Other Than Build.- Grnds	0	300	500	500	0	500	500	0
030	Equipment New/Replacement	2,570	3,500	1,975	1,975	0	2,124	2,124	0
039	Telecommunications	0	0	25,920	25,920	0	25,920	25,920	0
050	Personal Service-Temp/Appointe	25,866	43,000	28,309	28,309	0	29,724	29,724	0
057	Books, Periodicals, Subscriptions	0	0	213	213	0	223	223	0
060	Benefits	717,427	762,250	583,344	583,344	0	618,411	618,411	0
TOTAL EXPENSES		2,240,721	2,255,855	1,720,347	1,720,347	0	1,751,855	1,751,855	0
ESTIMATED SOURCE OF FUNDS FOR FINANCIAL RESPONSIBILITY									
Highway Funds		2,240,721	2,255,855	1,720,347	1,720,347	0	1,751,855	1,751,855	0
TOTAL FUNDS		2,240,721	2,255,855	1,720,347	1,720,347	0	1,751,855	1,751,855	0

COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	0	0	2,548,796	2,548,796	0	2,596,617	2,596,617	0
018	Overtime	0	0	129,110	129,110	0	135,566	135,566	0
020	Current Expenses	0	0	43,843	43,843	0	45,923	45,923	0
022	Rents-Leases Other Than State	0	0	307,902	307,902	0	309,755	309,755	0
023	Heat- Electricity - Water	0	0	65,395	65,395	0	68,555	68,555	0
024	Maint.Other Than Build.- Grnds	0	0	5,228	5,228	0	5,489	5,489	0
030	Equipment New/Replacement	0	0	19,000	19,000	0	10,000	10,000	0
039	Telecommunications	0	0	64,540	64,540	0	64,540	64,540	0
050	Personal Service-Temp/Appointe	0	0	269,907	269,907	0	277,479	277,479	0
057	Books, Periodicals, Subscriptions	0	0	875	875	0	919	919	0
060	Benefits	0	0	1,758,382	1,758,382	0	1,864,625	1,864,625	0
070	In-State Travel Reimbursement	0	0	35,650	35,650	0	37,682	37,682	0
103	Contracts for Op Services	0	0	204,651	204,651	0	226,134	226,134	0
TOTAL EXPENSES		0	0	5,453,279	5,453,279	0	5,643,284	5,643,284	0
ESTIMATED SOURCE OF FUNDS FOR OPERATIONS									
	Highway Funds	0	0	5,453,279	5,453,279	0	5,643,284	5,643,284	0
TOTAL FUNDS		0	0	5,453,279	5,453,279	0	5,643,284	5,643,284	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 SAFETY DEPT OF
AGENCY: 023 SAFETY DEPT OF
ACTIVITY: 233015 DIVISION OF MOTOR VEHICLES
ORGANIZATION: 3098 CREDIT CARD FEES

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	204,267	290,000	319,000	319,000	0	350,900	350,900	0
046	Consultants	6,800	50,000	35,000	35,000	0	35,000	35,000	0
TOTAL EXPENSES		211,067	340,000	354,000	354,000	0	385,900	385,900	0
ESTIMATED SOURCE OF FUNDS FOR CREDIT CARD FEES									
	Highway Funds	211,067	340,000	354,000	354,000	0	385,900	385,900	0
TOTAL FUNDS		211,067	340,000	354,000	354,000	0	385,900	385,900	0

COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	973,603	973,180	692,456	692,456	0	705,254	705,254	0
011	Personal Services-Unclassified	108,978	104,964	104,964	104,964	0	104,964	104,964	0
012	Personal Services-Unclassified 2	46,627	70,696	70,218	70,218	0	74,359	74,359	0
018	Overtime	1,363	1,800	1,890	1,890	0	1,890	1,890	0
020	Current Expenses	36,035	40,000	17,447	17,447	0	18,519	18,519	0
022	Rents-Leases Other Than State	6,250	8,200	6,560	6,560	0	6,888	6,888	0
024	Maint.Other Than Build.- Grnds	136	1,350	2,675	2,675	0	2,675	2,675	0
026	Organizational Dues	6,331	7,660	7,800	7,800	0	7,800	7,800	0
028	Transfers To General Services	308,646	350,353	332,884	332,884	0	351,234	351,234	0
030	Equipment New/Replacement	16,924	3,000	9,120	9,120	0	6,100	6,100	0
039	Telecommunications	0	0	5,760	5,760	0	5,760	5,760	0
057	Books, Periodicals, Subscriptions	0	0	2,500	2,500	0	2,625	2,625	0
060	Benefits	553,056	585,922	463,339	463,339	0	489,535	489,535	0
070	In-State Travel Reimbursement	2,114	5,000	3,534	3,534	0	5,715	5,715	0
103	Contracts for Op Services	0	0	1,500	1,500	0	1,500	1,500	0
TOTAL EXPENSES		2,060,063	2,152,125	1,722,647	1,722,647	0	1,784,818	1,784,818	0
ESTIMATED SOURCE OF FUNDS FOR ADMIN-DIV OF MOTOR VEHICLES									
Highway Funds		2,060,063	2,152,125	1,722,647	1,722,647	0	1,784,818	1,784,818	0
TOTAL FUNDS		2,060,063	2,152,125	1,722,647	1,722,647	0	1,784,818	1,784,818	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 SAFETY DEPT OF
AGENCY: 023 SAFETY DEPT OF
ACTIVITY: 233015 DIVISION OF MOTOR VEHICLES
ORGANIZATION: 3101 PUPIL TRANSPORTATION

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	70,129	60,620	61,908	61,908	0	61,908	61,908	0
018	Overtime	5,649	7,500	7,500	7,500	0	7,875	7,875	0
019	Holiday Pay	1,161	4,500	4,500	4,500	0	4,725	4,725	0
020	Current Expenses	3,606	5,410	5,597	5,597	0	5,887	5,887	0
039	Telecommunications	0	0	1,152	1,152	0	1,152	1,152	0
060	Benefits	26,007	22,381	36,171	36,171	0	37,624	37,624	0
070	In-State Travel Reimbursement	1,583	3,175	500	500	0	500	500	0
TOTAL EXPENSES		108,135	103,586	117,328	117,328	0	119,671	119,671	0
ESTIMATED SOURCE OF FUNDS FOR PUPIL TRANSPORTATION									
	Highway Funds	108,135	103,586	117,328	117,328	0	119,671	119,671	0
TOTAL FUNDS		108,135	103,586	117,328	117,328	0	119,671	119,671	0

COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	105,605	102,640	104,328	104,328	0	107,049	107,049	0
018	Overtime	6,268	7,200	7,200	7,200	0	7,920	7,920	0
020	Current Expenses	17,148	20,500	15,855	15,855	0	16,645	16,645	0
022	Rents-Leases Other Than State	1,950	2,400	2,400	2,400	0	2,400	2,400	0
026	Organizational Dues	14,950	19,698	21,688	21,688	0	23,835	23,835	0
030	Equipment New/Replacement	3,101	1,200	0	0	0	2,050	2,050	0
039	Telecommunications	0	0	1,776	1,776	0	1,776	1,776	0
050	Personal Service-Temp/Appointe	0	6,500	12,385	12,385	0	13,624	13,624	0
060	Benefits	70,371	77,889	82,089	82,089	0	87,502	87,502	0
103	Contracts for Op Services	137,511	175,000	183,750	183,750	0	192,938	192,938	0
TOTAL EXPENSES		356,904	413,027	431,471	431,471	0	455,739	455,739	0
ESTIMATED SOURCE OF FUNDS FOR INTERNATL REGISTRATN PROGRAM									
	Highway Funds	356,904	413,027	431,471	431,471	0	455,739	455,739	0
TOTAL FUNDS		356,904	413,027	431,471	431,471	0	455,739	455,739	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
 DEPARTMENT: 23 SAFETY DEPT OF
 AGENCY: 023 SAFETY DEPT OF
 ACTIVITY: 233015 DIVISION OF MOTOR VEHICLES
 ORGANIZATION: 8107 REFLECTORIZED PLATES INVENTORY

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	159,224	183,246	181,745	181,745	0	183,867	183,867	0
020	Current Expenses	98,603	98,603	0	0	0	0	0	0
060	Benefits	97,353	110,519	134,591	134,591	0	142,773	142,773	0
TOTAL EXPENSES		355,180	392,368	316,336	316,336	0	326,640	326,640	0

ESTIMATED SOURCE OF FUNDS FOR REFLECTORIZED PLATES INVENTORY									
003	Revolving Funds	355,180	392,368	316,336	316,336	0	326,640	326,640	0
TOTAL FUNDS		355,180	392,368	316,336	316,336	0	326,640	326,640	0

ACTIVITY 233015 DIVISION OF MOTOR VEHICLES

TOTAL EXPENSES		15,159,394	16,380,832	16,624,080	16,624,080	0	17,155,304	17,155,304	0
ESTIMATED SOURCE OF FUNDS FOR DIVISION OF MOTOR VEHICLES									
HIGHWAY FUNDS		14,804,214	15,988,464	16,307,744	16,307,744	0	16,828,664	16,828,664	0
OTHER FUNDS		355,180	392,368	316,336	316,336	0	326,640	326,640	0
TOTAL FUNDS		15,159,394	16,380,832	16,624,080	16,624,080	0	17,155,304	17,155,304	0

COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	2,486,158	2,783,763	2,862,368	2,806,978	-55,390	2,898,335	2,840,585	-57,750
018	Overtime	30,191	30,000	35,000	35,000	0	35,000	35,000	0
019	Holiday Pay	46,660	35,395	50,000	50,000	0	50,000	50,000	0
020	Current Expenses	55,846	68,695	64,045	64,045	0	53,070	53,070	0
022	Rents-Leases Other Than State	1,941	2,500	2,500	2,500	0	2,500	2,500	0
023	Heat- Electricity - Water	10,777	19,909	16,429	16,429	0	17,081	17,081	0
024	Maint.Other Than Build.- Grnds	38,295	50,000	40,000	40,000	0	40,000	40,000	0
030	Equipment New/Replacement	120,537	304,831	138,427	138,427	0	138,427	138,427	0
039	Telecommunications	0	0	50,003	50,003	0	49,067	49,067	0
060	Benefits	913,300	1,246,468	1,529,778	1,502,987	-26,791	1,598,908	1,570,400	-28,508
070	In-State Travel Reimbursement	239,977	291,650	362,800	362,800	0	403,000	403,000	0
103	Contracts for Op Services	16,627	3,800	24,600	24,600	0	24,600	24,600	0
TOTAL EXPENSES		3,960,309	4,837,011	5,175,950	5,093,769	-82,181	5,309,988	5,223,730	-86,258
ESTIMATED SOURCE OF FUNDS FOR COMMERCIAL ENFORCEMENT									
Highway Funds		3,960,309	4,837,011	5,175,950	5,093,769	-82,181	5,309,988	5,223,730	-86,258
TOTAL FUNDS		3,960,309	4,837,011	5,175,950	5,093,769	-82,181	5,309,988	5,223,730	-86,258

COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	0	0	0	361,434	361,434	0	369,291	369,291
018	Overtime	0	0	1	27,000	26,999	1	27,000	26,999
019	Holiday Pay	0	0	1	14,850	14,849	1	14,850	14,849
020	Current Expenses	0	0	1	12,000	11,999	1	12,000	11,999
022	Rents-Leases Other Than State	0	0	1	2,700	2,699	1	2,700	2,699
028	Transfers To General Services	0	0	0	74,894	74,894	0	78,109	78,109
039	Telecommunications	0	0	0	13,272	13,272	0	14,496	14,496
050	Personal Service-Temp/Appointe	0	0	1	90,000	89,999	1	100,000	99,999
060	Benefits	0	0	1	217,029	217,028	1	229,613	229,612
066	Employee training	0	0	0	1,000	1,000	0	1,000	1,000
070	In-State Travel Reimbursement	0	0	0	500	500	0	500	500
TOTAL EXPENSES		0	0	6	814,679	814,673	6	849,559	849,553

ESTIMATED SOURCE OF FUNDS FOR STATE POLICE COMMUNICATIONS									
Highway Funds	0	0	6	814,679	814,673	6	849,559	849,553	
TOTAL FUNDS	0	0	6	814,679	814,673	6	849,559	849,553	

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 23 **SAFETY DEPT OF**
AGENCY: 023 **SAFETY DEPT OF**
ACTIVITY: 234015 **DIVISION OF STATE POLICE**
ORGANIZATION: 3106 **MCSAP GRANT**

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	376,467	370,879	428,356	428,356	0	433,346	433,346	0
018	Overtime	59,985	60,000	80,000	80,000	0	80,000	80,000	0
020	Current Expenses	24,564	52,280	11,900	11,900	0	11,900	11,900	0
022	Rents-Leases Other Than State	7,000	7,500	7,500	7,500	0	7,500	7,500	0
023	Heat- Electricity - Water	1,891	3,000	1,940	1,940	0	1,940	1,940	0
026	Organizational Dues	5,300	6,000	6,000	6,000	0	6,000	6,000	0
030	Equipment New/Replacement	6,379	42,445	45,809	45,809	0	45,809	45,809	0
037	Technology - Hardware	0	1,200	4,500	4,500	0	4,500	4,500	0
039	Telecommunications	0	0	6,044	6,044	0	6,092	6,092	0
040	Indirect Costs	47,978	68,165	82,370	82,370	0	69,400	69,400	0
041	Audit Fund Set Aside	710	785	860	860	0	805	805	0
050	Personal Service-Temp/Appointe	27,750	30,000	30,000	30,000	0	30,000	30,000	0
060	Benefits	150,263	171,793	224,699	224,699	0	233,381	233,381	0
070	In-State Travel Reimbursement	55,054	74,000	49,680	49,680	0	42,840	42,840	0
080	Out-Of State Travel	3,420	7,000	20,000	20,000	0	20,000	20,000	0
103	Contracts for Op Services	0	0	5,000	5,000	0	5,000	5,000	0
TOTAL EXPENSES		766,761	895,047	1,004,658	1,004,658	0	998,513	998,513	0

ESTIMATED SOURCE OF FUNDS FOR MCSAP GRANT									
000	Federal Funds	623,479	743,226	820,371	820,371	0	812,853	812,853	0
	Highway Funds	143,282	151,821	184,287	184,287	0	185,660	185,660	0
TOTAL FUNDS		766,761	895,047	1,004,658	1,004,658	0	998,513	998,513	0

COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	13,292,717	13,893,449	14,003,529	13,589,911	-413,618	14,265,866	13,834,628	-431,238
011	Personal Services-Unclassified	109,578	105,565	105,564	105,564	0	105,564	105,564	0
018	Overtime	662,060	650,000	625,000	625,000	0	625,000	625,000	0
019	Holiday Pay	615,690	504,526	638,300	638,300	0	641,600	641,600	0
020	Current Expenses	328,077	393,445	457,327	457,327	0	383,227	383,227	0
022	Rents-Leases Other Than State	31,917	38,200	36,500	36,500	0	36,500	36,500	0
023	Heat- Electricity - Water	84,160	103,081	105,378	105,378	0	110,548	110,548	0
024	Maint.Other Than Build.- Grnds	2,600	4,060	4,000	4,000	0	4,000	4,000	0
026	Organizational Dues	2,260	2,400	2,500	2,500	0	2,500	2,500	0
030	Equipment New/Replacement	637,348	810,167	808,661	808,661	0	700,661	700,661	0
037	Technology - Hardware	0	0	7,400	7,400	0	0	0	0
039	Telecommunications	0	0	232,265	338,500	106,235	231,797	350,000	118,203
050	Personal Service-Temp/Appointe	70,320	70,000	84,000	84,000	0	84,000	84,000	0
060	Benefits	5,223,114	6,428,070	7,520,727	7,343,906	-176,821	7,872,438	7,684,630	-187,808
070	In-State Travel Reimbursement	1,421,988	1,622,500	1,707,300	1,707,300	0	1,846,400	1,846,400	0
080	Out-Of State Travel	19,916	20,000	20,000	20,000	0	20,000	20,000	0
103	Contracts for Op Services	68,303	70,950	82,190	82,190	0	82,190	82,190	0
TOTAL EXPENSES		22,570,048	24,716,413	26,440,641	25,956,437	-484,204	27,012,291	26,511,448	-500,843

ESTIMATED SOURCE OF FUNDS FOR TRAFFIC BUREAU									
Highway Funds	18,281,739	20,020,295	21,416,919	21,024,713	-392,206	21,879,953	21,474,270	-405,683	
Turnpike Funds	4,288,309	4,696,118	5,023,722	4,931,724	-91,998	5,132,338	5,037,178	-95,160	
TOTAL FUNDS	22,570,048	24,716,413	26,440,641	25,956,437	-484,204	27,012,291	26,511,448	-500,843	

COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
050	Personal Service-Temp/Appointe	72,748	75,000	100,000	100,000	0	100,000	100,000	0
060	Benefits	5,575	5,738	7,650	7,650	0	7,650	7,650	0
TOTAL EXPENSES		78,323	80,738	107,650	107,650	0	107,650	107,650	0
ESTIMATED SOURCE OF FUNDS FOR AUXILIARY POLICE									
	Highway Funds	63,442	65,398	87,196	87,196	0	87,197	87,197	0
	Turnpike Funds	14,881	15,340	20,454	20,454	0	20,453	20,453	0
TOTAL FUNDS		78,323	80,738	107,650	107,650	0	107,650	107,650	0

COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	70,289	95,590	82,200	82,200	0	169,200	169,200	0
022	Rents-Leases Other Than State	7,791	8,000	8,000	8,000	0	8,000	8,000	0
070	In-State Travel Reimbursement	60,863	74,000	66,643	66,643	0	71,343	71,343	0
TOTAL EXPENSES		138,943	177,590	156,843	156,843	0	248,543	248,543	0
ESTIMATED SOURCE OF FUNDS FOR AIRCRAFT TRAFFIC SURVEILLANCE									
	Highway Funds	112,544	143,848	127,043	127,043	0	201,320	201,320	0
	Turnpike Funds	26,399	33,742	29,800	29,800	0	47,223	47,223	0
TOTAL FUNDS		138,943	177,590	156,843	156,843	0	248,543	248,543	0

COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	2,515,211	2,534,938	3,099,701	3,043,011	-56,690	3,295,024	3,235,974	-59,050
018	Overtime	95,126	100,000	85,000	85,000	0	85,000	85,000	0
019	Holiday Pay	99,608	127,879	131,600	131,600	0	138,200	138,200	0
020	Current Expenses	45,198	17,815	127,623	127,623	0	63,810	63,810	0
022	Rents-Leases Other Than State	100	500	100	100	0	100	100	0
030	Equipment New/Replacement	217,595	296,101	437,314	437,314	0	221,314	221,314	0
039	Telecommunications	0	0	51,772	51,772	0	52,156	52,156	0
060	Benefits	861,426	1,188,134	1,538,472	1,511,424	-27,048	1,645,292	1,616,527	-28,765
070	In-State Travel Reimbursement	224,068	305,150	310,400	310,400	0	359,900	359,900	0
103	Contracts for Op Services	350	500	28,800	28,800	0	28,800	28,800	0
TOTAL EXPENSES		4,058,682	4,571,017	5,810,782	5,727,044	-83,738	5,889,596	5,801,781	-87,815

ESTIMATED SOURCE OF FUNDS FOR ENFORCEMENT									
Highway Funds	4,058,682	4,571,017	5,810,782	5,727,044	-83,738	5,889,596	5,801,781	-87,815	
TOTAL FUNDS	4,058,682	4,571,017	5,810,782	5,727,044	-83,738	5,889,596	5,801,781	-87,815	

COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
018	Overtime	112,200	115,000	115,000	115,000	0	115,000	115,000	0
060	Benefits	26,443	28,566	30,878	30,878	0	30,877	30,877	0
	TOTAL EXPENSES	138,643	143,566	145,878	145,878	0	145,877	145,877	0
ESTIMATED SOURCE OF FUNDS FOR HAMPTON BEACH DETAIL									
	Highway Funds	138,643	143,566	145,878	145,878	0	145,877	145,877	0
	TOTAL FUNDS	138,643	143,566	145,878	145,878	0	145,877	145,877	0

COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	52,752	62,000	0	0	0	0	0	0
039	Telecommunications	0	0	62,000	62,000	0	62,000	62,000	0
	TOTAL EXPENSES	52,752	62,000	62,000	62,000	0	62,000	62,000	0
ESTIMATED SOURCE OF FUNDS FOR N.L.E.T.S.									
	Highway Funds	52,752	62,000	62,000	62,000	0	62,000	62,000	0
	TOTAL FUNDS	52,752	62,000	62,000	62,000	0	62,000	62,000	0

COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
018	Overtime	303,973	400,000	275,000	275,000	0	275,000	275,000	0
060	Benefits	78,983	91,280	73,837	73,837	0	73,838	73,838	0
TOTAL EXPENSES		382,956	491,280	348,837	348,837	0	348,838	348,838	0
ESTIMATED SOURCE OF FUNDS FOR STATE POLICE WITNESS FEES									
009	Agency Income	11,488	14,738	0	0	0	0	0	0
	Highway Funds	345,147	391,542	282,558	282,558	0	282,559	282,559	0
	Turnpike Funds	26,321	85,000	66,279	66,279	0	66,279	66,279	0
TOTAL FUNDS		382,956	491,280	348,837	348,837	0	348,838	348,838	0

COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	149,532	165,000	156,000	156,000	0	156,000	156,000	0
	TOTAL EXPENSES	149,532	165,000	156,000	156,000	0	156,000	156,000	0

ESTIMATED SOURCE OF FUNDS FOR AMMUNITION									
	Highway Funds	121,121	133,650	126,360	126,360	0	126,360	126,360	0
	Turnpike Funds	28,411	31,350	29,640	29,640	0	29,640	29,640	0
	TOTAL FUNDS	149,532	165,000	156,000	156,000	0	156,000	156,000	0

COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	1,678,566	1,709,007	1,899,215	1,899,215	0	1,935,419	1,935,419	0
018	Overtime	4,453	10,000	5,000	5,000	0	45,000	45,000	0
020	Current Expenses	78,480	95,850	96,250	96,250	0	97,750	97,750	0
022	Rents-Leases Other Than State	2,248	2,900	4,000	4,000	0	4,200	4,200	0
024	Maint.Other Than Build.- Grnds	19,234	17,500	25,000	25,000	0	27,000	27,000	0
026	Organizational Dues	1,900	2,000	2,200	2,200	0	2,200	2,200	0
030	Equipment New/Replacement	16,600	15,000	50,000	50,000	0	50,000	50,000	0
039	Telecommunications	0	0	23,798	23,798	0	23,798	23,798	0
046	Consultants	0	0	5,000	5,000	0	8,000	8,000	0
050	Personal Service-Temp/Appointe	100,716	105,000	107,000	107,000	0	110,000	110,000	0
060	Benefits	757,968	820,714	981,885	981,885	0	1,044,079	1,044,079	0
070	In-State Travel Reimbursement	6,390	11,780	7,430	7,430	0	9,018	9,018	0
080	Out-Of State Travel	3,696	4,750	5,250	5,250	0	5,250	5,250	0
103	Contracts for Op Services	14,067	18,500	25,000	25,000	0	30,000	30,000	0
TOTAL EXPENSES		2,684,318	2,813,001	3,237,028	3,237,028	0	3,391,714	3,391,714	0

ESTIMATED SOURCE OF FUNDS FOR STATE POLICE FORENSIC LAB									
009	Agency Income	805,295	843,901	971,110	971,110	0	1,017,513	1,017,513	0
	Highway Funds	1,879,023	1,969,100	2,265,918	2,265,918	0	2,374,201	2,374,201	0
TOTAL FUNDS		2,684,318	2,813,001	3,237,028	3,237,028	0	3,391,714	3,391,714	0

COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	45,000	45,000	45,000	45,000	0	45,000	45,000	0
	TOTAL EXPENSES	45,000	45,000	45,000	45,000	0	45,000	45,000	0

ESTIMATED SOURCE OF FUNDS FOR STATE POLICE EVIDENCE ACCOUNT						
009 Agency Income	13,500	13,500	13,500	13,500	0	13,500
Highway Funds	31,500	31,500	31,500	31,500	0	31,500
TOTAL FUNDS	45,000	45,000	45,000	45,000	0	45,000

COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	630,965	658,308	591,589	591,589	0	601,735	601,735	0
018	Overtime	8,891	10,000	7,500	7,500	0	9,500	9,500	0
020	Current Expenses	84,252	114,900	103,922	103,922	0	106,422	106,422	0
022	Rents-Leases Other Than State	2,191	2,300	4,400	4,400	0	4,400	4,400	0
024	Maint.Other Than Build.- Grnds	7,388	11,350	12,000	12,000	0	12,000	12,000	0
026	Organizational Dues	890	1,250	1,500	1,500	0	1,500	1,500	0
030	Equipment New/Replacement	36,512	55,000	50,000	50,000	0	225,000	225,000	0
046	Consultants	0	0	500	500	0	500	500	0
050	Personal Service-Temp/Appointe	33,306	32,500	34,000	34,000	0	35,750	35,750	0
059	Temp Full Time	0	0	57,935	57,935	0	60,567	60,567	0
060	Benefits	296,370	313,021	372,746	372,746	0	394,639	394,639	0
070	In-State Travel Reimbursement	4,391	9,800	6,248	6,248	0	8,780	8,780	0
080	Out-Of State Travel	4,276	7,500	7,500	7,500	0	7,500	7,500	0
103	Contracts for Op Services	53,353	81,000	70,000	70,000	0	70,000	70,000	0
TOTAL EXPENSES		1,162,785	1,296,929	1,319,840	1,319,840	0	1,538,293	1,538,293	0
ESTIMATED SOURCE OF FUNDS FOR TOXICOLOGY LAB									
Highway Funds		1,162,785	1,296,929	1,319,840	1,319,840	0	1,538,293	1,538,293	0
TOTAL FUNDS		1,162,785	1,296,929	1,319,840	1,319,840	0	1,538,293	1,538,293	0

COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
ACTIVITY 234015 DIVISION OF STATE POLICE									
	TOTAL EXPENSES	36,189,052	40,294,592	44,011,113	44,175,663	164,550	45,254,309	45,428,946	174,637
	ESTIMATED SOURCE OF FUNDS FOR DIVISION OF STATE POLICE								
	FEDERAL FUNDS	623,479	743,226	820,371	820,371	0	812,853	812,853	0
	HIGHWAY FUNDS	30,350,969	33,817,677	37,036,237	37,292,785	256,548	38,114,510	38,384,307	269,797
	TURNPIKE FUNDS	4,384,321	4,861,550	5,169,895	5,077,897	-91,998	5,295,933	5,200,773	-95,160
	OTHER FUNDS	830,283	872,139	984,610	984,610	0	1,031,013	1,031,013	0
	TOTAL FUNDS	36,189,052	40,294,592	44,011,113	44,175,663	164,550	45,254,309	45,428,946	174,637

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
040	Indirect Costs	1,102,387	1,109,500	1,241,000	1,241,000	0	1,241,000	1,241,000	0
	TOTAL EXPENSES	1,102,387	1,109,500	1,241,000	1,241,000	0	1,241,000	1,241,000	0
ESTIMATED SOURCE OF FUNDS FOR STATE OVERHEAD CHARGES									
003	Revolving Funds	65,831	114,500	161,000	161,000	0	161,000	161,000	0
009	Agency Income	76,727	30,000	80,000	80,000	0	80,000	80,000	0
	Highway Funds	959,829	965,000	1,000,000	1,000,000	0	1,000,000	1,000,000	0
	TOTAL FUNDS	1,102,387	1,109,500	1,241,000	1,241,000	0	1,241,000	1,241,000	0

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
062	Workers Compensation	772,663	427,500	427,500	427,500	0	427,500	427,500	0
	TOTAL EXPENSES	772,663	427,500	427,500	427,500	0	427,500	427,500	0

ESTIMATED SOURCE OF FUNDS FOR WORKERS COMP - HIGHWAY									
	Highway Funds	772,663	427,500	427,500	427,500	0	427,500	427,500	0
	TOTAL FUNDS	772,663	427,500	427,500	427,500	0	427,500	427,500	0

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
061	Unemployment Compensation	66,037	15,000	15,000	15,000	0	15,000	15,000	0
TOTAL EXPENSES		66,037	15,000	15,000	15,000	0	15,000	15,000	0

ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT - HIGHWAY	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014 GOVERNOR	FY2014 HOUSE	FY2014 DIFF	FY2015 GOVERNOR	FY2015 HOUSE	FY2015 DIFF
Highway Funds	66,037	15,000	15,000	15,000	0	15,000	15,000	0
TOTAL FUNDS	66,037	15,000	15,000	15,000	0	15,000	15,000	0

ACTIVITY 239015 SPECIAL EXPENSES

TOTAL EXPENSES	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014 GOVERNOR	FY2014 HOUSE	FY2014 DIFF	FY2015 GOVERNOR	FY2015 HOUSE	FY2015 DIFF
TOTAL EXPENSES	1,941,087	1,552,000	1,683,500	1,683,500	0	1,683,500	1,683,500	0
ESTIMATED SOURCE OF FUNDS FOR SPECIAL EXPENSES								
HIGHWAY FUNDS	1,798,529	1,407,500	1,442,500	1,442,500	0	1,442,500	1,442,500	0
OTHER FUNDS	142,558	144,500	241,000	241,000	0	241,000	241,000	0
TOTAL FUNDS	1,941,087	1,552,000	1,683,500	1,683,500	0	1,683,500	1,683,500	0

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
061	Unemployment Compensation	0	52,000	0	0	0	0	0	0
062	Workers Compensation	86,014	0	52,000	52,000	0	52,000	52,000	0
TOTAL EXPENSES		86,014	52,000	52,000	52,000	0	52,000	52,000	0
ESTIMATED SOURCE OF FUNDS FOR WORKERS COMP - TURNPIKES									
	Turnpike Funds	86,014	52,000	52,000	52,000	0	52,000	52,000	0
TOTAL FUNDS		86,014	52,000	52,000	52,000	0	52,000	52,000	0

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
061	Unemployment Compensation	0	550	550	550	0	550	550	0
TOTAL EXPENSES		0	550	550	550	0	550	550	0

ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT - TURNPIKES						
Turnpike Funds	0	550	550	550	0	550
TOTAL FUNDS	0	550	550	550	0	550

ACTIVITY 239017 SPECIAL EXPENSES

TOTAL EXPENSES	86,014	52,550	52,550	52,550	0	52,550	52,550	0
ESTIMATED SOURCE OF FUNDS FOR SPECIAL EXPENSES								
TURNPIKE FUNDS	86,014	52,550	52,550	52,550	0	52,550	52,550	0
TOTAL FUNDS	86,014	52,550	52,550	52,550	0	52,550	52,550	0

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF

AGENCY 023 SAFETY DEPT OF

TOTAL EXPENSES	139,560,006	156,728,148	173,965,523	176,745,995	2,780,472	164,983,405	164,146,526	-836,879
ESTIMATED SOURCE OF FUNDS FOR SAFETY DEPT OF								
FEDERAL FUNDS	17,287,531	22,350,646	30,152,672	32,827,514	2,674,842	17,768,565	17,041,496	-727,069
GENERAL FUND	2,026,734	1,938,103	1,571,808	2,391,977	820,169	1,507,467	2,358,968	851,501
HIGHWAY FUNDS	66,269,390	72,628,593	75,836,050	75,927,229	91,179	77,971,757	78,195,257	223,500
TURNPIKE FUNDS	4,966,500	5,484,555	6,735,192	6,643,194	-91,998	6,902,838	6,807,678	-95,160
OTHER FUNDS	49,009,851	54,326,251	59,669,801	58,956,081	-713,720	60,832,778	59,743,127	-1,089,651
TOTAL FUNDS	139,560,006	156,728,148	173,965,523	176,745,995	2,780,472	164,983,405	164,146,526	-836,879

COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	344,453	334,785	348,939	348,939	0	354,258	354,258	0
011	Personal Services-Unclassified	120,637	116,170	116,170	116,170	0	116,170	116,170	0
012	Personal Services-Unclassified 2	110,111	106,088	106,089	106,089	0	106,088	106,088	0
018	Overtime	1,814	1,850	0	0	0	0	0	0
020	Current Expenses	51,206	63,629	17,149	17,149	0	17,492	17,492	0
022	Rents-Leases Other Than State	5,297	7,969	5,403	5,403	0	5,511	5,511	0
026	Organizational Dues	3,940	4,973	4,973	4,973	0	5,100	5,100	0
028	Transfers To General Services	168,580	180,681	271,188	271,188	0	312,665	312,665	0
030	Equipment New/Replacement	0	19,796	113,375	113,375	0	80,769	80,769	0
039	Telecommunications	0	0	33,346	33,346	0	34,013	34,013	0
060	Benefits	181,205	192,287	227,128	227,128	0	238,243	238,243	0
066	Employee training	2,557	10,000	15,000	15,000	0	15,000	15,000	0
070	In-State Travel Reimbursement	1,722	1,722	6,000	6,000	0	6,120	6,120	0
080	Out-Of State Travel	0	0	500	500	0	500	500	0
TOTAL EXPENSES		991,522	1,039,950	1,265,260	1,265,260	0	1,291,929	1,291,929	0
ESTIMATED SOURCE OF FUNDS FOR COMMISSIONER'S OFFICE									
General Fund		991,522	1,039,950	1,265,260	1,265,260	0	1,291,929	1,291,929	0
TOTAL FUNDS		991,522	1,039,950	1,265,260	1,265,260	0	1,291,929	1,291,929	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 46 **CORRECTIONS DEPT OF**
AGENCY: 046 **CORRECTIONS DEPT OF**
ACTIVITY: 460010 **OFFICE OF THE COMMISSIONER**
ORGANIZATION: 7170 **PAROLE BOARD**

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	105,592	109,715	111,592	111,592	0	114,557	114,557	0
011	Personal Services-Unclassified	81,619	65,515	65,515	65,515	0	65,515	65,515	0
020	Current Expenses	20,941	27,118	13,198	13,198	0	13,462	13,462	0
022	Rents-Leases Other Than State	2,156	2,242	2,199	2,199	0	2,243	2,243	0
026	Organizational Dues	350	450	450	450	0	475	475	0
030	Equipment New/Replacement	24,399	350	350	350	0	350	350	0
039	Telecommunications	0	0	7,892	7,892	0	8,050	8,050	0
050	Personal Service-Temp/Appointe	40,189	45,054	55,446	55,446	0	57,785	57,785	0
060	Benefits	78,853	85,639	94,011	94,011	0	98,850	98,850	0
068	Remuneration	0	800	800	800	0	800	800	0
070	In-State Travel Reimbursement	10,634	10,634	12,357	12,357	0	12,604	12,604	0
TOTAL EXPENSES		364,733	347,517	363,810	363,810	0	374,691	374,691	0

ESTIMATED SOURCE OF FUNDS FOR PAROLE BOARD									
General Fund	364,733	347,517	363,810	363,810	0	374,691	374,691	0	0
TOTAL FUNDS	364,733	347,517	363,810	363,810	0	374,691	374,691	0	0

COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	407,621	490,171	408,078	408,078	0	412,765	412,765	0
018	Overtime	2,272	2,313	2,306	2,306	0	2,341	2,341	0
020	Current Expenses	3,068	3,455	2,635	2,635	0	2,687	2,687	0
030	Equipment New/Replacement	0	943	1,484	1,484	0	943	943	0
039	Telecommunications	0	0	441	441	0	449	449	0
050	Personal Service-Temp/Appointe	28,687	27,084	26,017	26,017	0	27,084	27,084	0
060	Benefits	208,750	247,167	250,631	250,631	0	264,801	264,801	0
070	In-State Travel Reimbursement	57	653	58	58	0	59	59	0
TOTAL EXPENSES		650,455	771,786	691,650	691,650	0	711,129	711,129	0
ESTIMATED SOURCE OF FUNDS FOR HUMAN RESOURCES									
General Fund		650,455	771,786	691,650	691,650	0	711,129	711,129	0
TOTAL FUNDS		650,455	771,786	691,650	691,650	0	711,129	711,129	0

COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	63,769	124,439	132,232	132,232	0	136,972	136,972	0
020	Current Expenses	0	0	490	490	0	500	500	0
060	Benefits	26,045	50,692	55,302	55,302	0	58,298	58,298	0
070	In-State Travel Reimbursement	0	0	71	71	0	73	73	0
TOTAL EXPENSES		89,814	175,131	188,095	188,095	0	195,843	195,843	0

ESTIMATED SOURCE OF FUNDS FOR BUSINESS INFORMATION UNIT									
General Fund		89,814	175,131	188,095	188,095	0	195,843	195,843	0
TOTAL FUNDS		89,814	175,131	188,095	188,095	0	195,843	195,843	0

ACTIVITY 460010 OFFICE OF THE COMMISSIONER

TOTAL EXPENSES	2,096,524	2,334,384	2,508,815	2,508,815	0	2,573,592	2,573,592	0
ESTIMATED SOURCE OF FUNDS FOR OFFICE OF THE COMMISSIONER								
GENERAL FUND	2,096,524	2,334,384	2,508,815	2,508,815	0	2,573,592	2,573,592	0
TOTAL FUNDS	2,096,524	2,334,384	2,508,815	2,508,815	0	2,573,592	2,573,592	0

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	0	28,549	7,500	7,500	0	7,500	7,500	0
030	Equipment New/Replacement	0	0	2,500	2,500	0	2,500	2,500	0
038	Technology - Software	0	0	2,500	2,500	0	2,500	2,500	0
TOTAL EXPENSES		0	28,549	12,500	12,500	0	12,500	12,500	0
ESTIMATED SOURCE OF FUNDS FOR NHSP/W CARL PERKINS GRANT									
009	Agency Income	0	28,549	12,500	12,500	0	12,500	12,500	0
TOTAL FUNDS		0	28,549	12,500	12,500	0	12,500	12,500	0

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	98,886	97,059	99,605	99,605	0	101,490	101,490	0
020	Current Expenses	3,398	2,769	3,162	3,162	0	3,226	3,226	0
026	Organizational Dues	375	450	625	625	0	675	675	0
039	Telecommunications	0	0	239	239	0	243	243	0
042	Additional Fringe Benefits	10,730	11,365	10,459	10,459	0	10,654	10,654	0
060	Benefits	61,457	56,426	70,838	70,838	0	75,223	75,223	0
066	Employee training	0	500	500	500	0	500	500	0
070	In-State Travel Reimbursement	944	1,901	963	963	0	982	982	0
080	Out-Of State Travel	703	600	800	800	0	800	800	0
102	Contracts for program services	10,360	10,686	14,500	14,500	0	14,500	14,500	0
TOTAL EXPENSES		186,853	181,756	201,691	201,691	0	208,293	208,293	0
ESTIMATED SOURCE OF FUNDS FOR VICTIMS SERVICES COORDINATOR									
009	Agency Income	165,835	128,934	147,887	147,887	0	148,635	148,635	0
	General Fund	21,018	52,822	53,804	53,804	0	59,658	59,658	0
TOTAL FUNDS		186,853	181,756	201,691	201,691	0	208,293	208,293	0

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
018	Overtime	0	199,798	0	0	0	0	0	0
020	Current Expenses	0	10,000	10,000	10,000	0	10,000	10,000	0
030	Equipment New/Replacement	13,250	10,000	129,850	129,850	0	129,850	129,850	0
041	Audit Fund Set Aside	66	202	150	150	0	150	150	0
048	Contractual Maint.-Build-Grnds	52,784	0	10,000	10,000	0	10,000	10,000	0
060	Benefits	0	35,424	0	0	0	0	0	0
TOTAL EXPENSES		66,100	255,424	150,000	150,000	0	150,000	150,000	0

ESTIMATED SOURCE OF FUNDS FOR SCAAP									
000	Federal Funds	66,100	255,424	150,000	150,000	0	150,000	150,000	0
TOTAL FUNDS		66,100	255,424	150,000	150,000	0	150,000	150,000	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
 DEPARTMENT: 46 CORRECTIONS DEPT OF
 AGENCY: 046 CORRECTIONS DEPT OF
 ACTIVITY: 460510 CORRECTIONS GRANTS
 ORGANIZATION: 8672 SEXUAL ASSAULT PREVENTN & RESP

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	46,894	0	0	0	0	0	0	0
020	Current Expenses	402	0	0	0	0	0	0	0
042	Additional Fringe Benefits	5,564	0	0	0	0	0	0	0
060	Benefits	14,405	0	0	0	0	0	0	0
070	In-State Travel Reimbursement	801	0	0	0	0	0	0	0
TOTAL EXPENSES		68,066	0	0	0	0	0	0	0
ESTIMATED SOURCE OF FUNDS FOR SEXUAL ASSAULT PREVENTN & RESP									
009	Agency Income	68,066	0	0	0	0	0	0	0
TOTAL FUNDS		68,066	0	0	0	0	0	0	0

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
018	Overtime	15,061	12,700	16,044	16,044	0	16,044	16,044	0
042	Additional Fringe Benefits	1,718	1,449	1,685	1,685	0	1,685	1,685	0
060	Benefits	3,152	2,251	4,308	4,308	0	4,308	4,308	0
TOTAL EXPENSES		19,931	16,400	22,037	22,037	0	22,037	22,037	0
ESTIMATED SOURCE OF FUNDS FOR CHILD SEXUAL PREDATOR PROGRAM									
009	Agency Income	19,931	16,400	22,037	22,037	0	22,037	22,037	0
TOTAL FUNDS		19,931	16,400	22,037	22,037	0	22,037	22,037	0

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
018	Overtime	13,391	12,754	14,126	14,126	0	14,126	14,126	0
041	Audit Fund Set Aside	0	17	0	0	0	0	0	0
042	Additional Fringe Benefits	0	1,455	0	0	0	0	0	0
060	Benefits	0	2,262	3,793	3,793	0	3,793	3,793	0
TOTAL EXPENSES		13,391	16,488	17,919	17,919	0	17,919	17,919	0
ESTIMATED SOURCE OF FUNDS FOR SAFE STREETS TASK FORCE									
000	Federal Funds	13,391	16,488	17,919	17,919	0	17,919	17,919	0
TOTAL FUNDS		13,391	16,488	17,919	17,919	0	17,919	17,919	0

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	0	28,550	5,000	5,000	0	5,000	5,000	0
037	Technology - Hardware	0	0	5,000	5,000	0	5,000	5,000	0
038	Technology - Software	0	0	2,500	2,500	0	2,500	2,500	0
	TOTAL EXPENSES	0	28,550	12,500	12,500	0	12,500	12,500	0
ESTIMATED SOURCE OF FUNDS FOR PERKINS GRANT-NHSPM									
009	Agency Income	0	28,550	12,500	12,500	0	12,500	12,500	0
	TOTAL FUNDS	0	28,550	12,500	12,500	0	12,500	12,500	0

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	0	0	10,803	10,803	0	12,803	12,803	0
050	Personal Service-Temp/Appointe	0	0	40,592	40,592	0	40,592	40,592	0
060	Benefits	0	0	3,105	3,105	0	3,105	3,105	0
TOTAL EXPENSES		0	0	54,500	54,500	0	56,500	56,500	0
ESTIMATED SOURCE OF FUNDS FOR ADULT BASIC ED GRANT									
009	Agency Income	0	0	54,500	54,500	0	56,500	56,500	0
TOTAL FUNDS		0	0	54,500	54,500	0	56,500	56,500	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 46 CORRECTIONS DEPT OF
AGENCY: 046 CORRECTIONS DEPT OF
ACTIVITY: 460510 CORRECTIONS GRANTS
ORGANIZATION: 8333 PRISON RAPE ELIMINATION ACT

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	30,320	0	0	0	0	0	0	0
020	Current Expenses	254	0	0	0	0	0	0	0
030	Equipment New/Replacement	22,654	0	0	0	0	0	0	0
041	Audit Fund Set Aside	183	0	0	0	0	0	0	0
042	Additional Fringe Benefits	2,559	0	0	0	0	0	0	0
060	Benefits	12,221	0	0	0	0	0	0	0
070	In-State Travel Reimbursement	1,706	0	0	0	0	0	0	0
080	Out-Of State Travel	1,352	0	0	0	0	0	0	0
102	Contracts for program services	17,131	0	0	0	0	0	0	0
TOTAL EXPENSES		88,380	0	0	0	0	0	0	0
ESTIMATED SOURCE OF FUNDS FOR PRISON RAPE ELIMINATION ACT									
000	Federal Funds	88,380	0	0	0	0	0	0	0
TOTAL FUNDS		88,380	0	0	0	0	0	0	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 46 **CORRECTIONS DEPT OF**
AGENCY: 046 **CORRECTIONS DEPT OF**
ACTIVITY: 460510 **CORRECTIONS GRANTS**
ORGANIZATION: 6051 **SECOND CHANCE ACT**

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
059	Temp Full Time	0	69,557	0	0	0	0	0	0
060	Benefits	0	32,496	0	0	0	0	0	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
TOTAL EXPENSES		0	107,053	0	0	0	0	0	0
ESTIMATED SOURCE OF FUNDS FOR SECOND CHANCE ACT									
001	Transfer from Other Agencies	0	107,053	0	0	0	0	0	0
TOTAL FUNDS		0	107,053	0	0	0	0	0	0

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
102	Contracts for program services	0	0	237,736	237,736	0	237,736	237,736	0
	TOTAL EXPENSES	0	0	237,736	237,736	0	237,736	237,736	0

ESTIMATED SOURCE OF FUNDS FOR JUSTICE REINVESTMENT PHASE II									
009	Agency Income	0	0	237,736	237,736	0	237,736	237,736	0
	TOTAL FUNDS	0	0	237,736	237,736	0	237,736	237,736	0

ACTIVITY 460510 CORRECTIONS GRANTS

TOTAL EXPENSES	442,721	634,220	708,883	708,883	0	717,485	717,485	0	
ESTIMATED SOURCE OF FUNDS FOR CORRECTIONS GRANTS									
FEDERAL FUNDS	167,871	271,912	167,919	167,919	0	167,919	167,919	0	
GENERAL FUND	21,018	52,822	53,804	53,804	0	59,658	59,658	0	
OTHER FUNDS	253,832	309,486	487,160	487,160	0	489,908	489,908	0	
TOTAL FUNDS	442,721	634,220	708,883	708,883	0	717,485	717,485	0	

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	632,700	757,679	591,772	591,772	0	599,836	599,836	0
011	Personal Services-Unclassified	94,391	90,906	91,206	91,206	0	91,206	91,206	0
018	Overtime	4,550	9,626	4,618	4,618	0	9,618	9,618	0
020	Current Expenses	6,403	6,403	5,191	5,191	0	5,295	5,295	0
027	Transfers To Oit	1,316,903	1,642,144	2,124,097	2,124,097	0	2,024,235	2,024,235	0
030	Equipment New/Replacement	0	250	500	500	0	500	500	0
035	Shared Services Support	0	0	155,493	155,493	0	155,493	155,493	0
039	Telecommunications	0	0	1,234	1,234	0	1,259	1,259	0
050	Personal Service-Temp/Appointe	33,210	67,900	57,568	57,568	0	59,246	59,246	0
060	Benefits	317,408	402,022	355,433	355,433	0	375,056	375,056	0
070	In-State Travel Reimbursement	0	49	600	600	0	600	600	0
TOTAL EXPENSES		2,405,565	2,976,979	3,387,712	3,387,712	0	3,322,344	3,322,344	0

ESTIMATED SOURCE OF FUNDS FOR FINANCIAL SERVICES									
General Fund	2,405,565	2,976,979	3,387,712	3,387,712	0	3,322,344	3,322,344	0	0
TOTAL FUNDS	2,405,565	2,976,979	3,387,712	3,387,712	0	3,322,344	3,322,344	0	0

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
062	Workers Compensation	697,450	683,008	683,008	683,008	0	683,008	683,008	0
TOTAL EXPENSES		697,450	683,008	683,008	683,008	0	683,008	683,008	0

ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION						
General Fund	697,450	683,008	683,008	683,008	0	683,008
TOTAL FUNDS	697,450	683,008	683,008	683,008	0	683,008

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
061	Unemployment Compensation	17,639	10,833	10,833	10,833	0	10,833	10,833	0
TOTAL EXPENSES		17,639	10,833	10,833	10,833	0	10,833	10,833	0

ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT COMPENSATION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014 GOVERNOR	FY2014 HOUSE	FY2014 DIFF	FY2015 GOVERNOR	FY2015 HOUSE	FY2015 DIFF
General Fund	17,639	10,833	10,833	10,833	0	10,833	10,833	0
TOTAL FUNDS	17,639	10,833	10,833	10,833	0	10,833	10,833	0

ACTIVITY 461010 DIVISION OF ADMINISTRATION

TOTAL EXPENSES	3,120,654	3,670,820	4,081,553	4,081,553	0	4,016,185	4,016,185	0
ESTIMATED SOURCE OF FUNDS FOR DIVISION OF ADMINISTRATION								
GENERAL FUND	3,120,654	3,670,820	4,081,553	4,081,553	0	4,016,185	4,016,185	0
TOTAL FUNDS	3,120,654	3,670,820	4,081,553	4,081,553	0	4,016,185	4,016,185	0

COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	923,522	1,032,854	938,743	938,743	0	954,407	954,407	0
018	Overtime	92	1,736	93	93	0	95	95	0
019	Holiday Pay	0	0	93	93	0	95	95	0
020	Current Expenses	815,631	1,173,324	921,017	921,017	0	968,417	968,417	0
022	Rents-Leases Other Than State	2,184	3,255	23,228	23,228	0	23,272	23,272	0
023	Heat- Electricity - Water	3,382	10,150	4,000	4,000	0	4,500	4,500	0
024	Maint.Other Than Build.- Grnds	20,290	22,275	20,686	20,686	0	21,104	21,104	0
030	Equipment New/Replacement	2,496	0	78,335	78,335	0	51,275	51,275	0
039	Telecommunications	0	0	9,755	9,755	0	9,950	9,950	0
049	Transfer to Other State Agenci	0	0	608	608	0	2,884	2,884	0
050	Personal Service-Temp/Appointe	3,682	33,772	1,000	1,000	0	1,000	1,000	0
060	Benefits	527,310	615,685	658,550	658,550	0	695,357	695,357	0
068	Remuneration	187,364	200,000	238,411	238,411	0	238,411	238,411	0
070	In-State Travel Reimbursement	1,456	928	34,959	34,959	0	35,723	35,723	0
TOTAL EXPENSES		2,487,409	3,093,979	2,929,478	2,929,478	0	3,006,490	3,006,490	0

ESTIMATED SOURCE OF FUNDS FOR CORRECTIONAL INDUSTRIES INVNTY									
009	Agency Income	1,813,927	3,093,979	2,929,478	2,929,478	0	3,006,490	3,006,490	0
	General Fund	673,482	0	0	0	0	0	0	0
TOTAL FUNDS		2,487,409	3,093,979	2,929,478	2,929,478	0	3,006,490	3,006,490	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 46 **CORRECTIONS DEPT OF**
AGENCY: 046 **CORRECTIONS DEPT OF**
ACTIVITY: 463010 **STATE PRISON FOR MEN**
ORGANIZATION: 7113 **NHSP/M - ADMINISTRATION**

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	41,555	40,055	40,056	40,056	0	40,357	40,357	0
011	Personal Services-Unclassified	109,878	106,164	106,164	106,164	0	106,164	106,164	0
018	Overtime	450	463	457	457	0	464	464	0
020	Current Expenses	99,145	100,402	67,354	67,354	0	68,702	68,702	0
022	Rents-Leases Other Than State	5,339	5,853	5,446	5,446	0	5,555	5,555	0
024	Maint.Other Than Build.- Grnds	3,690	4,275	3,764	3,764	0	3,839	3,839	0
030	Equipment New/Replacement	3,280	10,215	0	0	0	0	0	0
039	Telecommunications	0	0	14,546	14,546	0	14,837	14,837	0
050	Personal Service-Temp/Appointe	19,149	31,096	30,613	30,613	0	31,835	31,835	0
060	Benefits	61,668	68,470	72,373	72,373	0	75,158	75,158	0
070	In-State Travel Reimbursement	27,707	27,707	8,088	8,088	0	8,250	8,250	0
TOTAL EXPENSES		371,861	394,700	348,861	348,861	0	355,161	355,161	0

ESTIMATED SOURCE OF FUNDS FOR NHSP/M - ADMINISTRATION									
General Fund	371,861	394,700	348,861	348,861	0	355,161	355,161	0	0
TOTAL FUNDS	371,861	394,700	348,861	348,861	0	355,161	355,161	0	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
 DEPARTMENT: 46 CORRECTIONS DEPT OF
 AGENCY: 046 CORRECTIONS DEPT OF
 ACTIVITY: 463010 STATE PRISON FOR MEN
 ORGANIZATION: 7113 NHSP/M - ADMINISTRATION

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	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 HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	11,247,181	11,593,715	10,495,605	10,495,605	0	10,616,528	10,616,528	0
018	Overtime	3,173,219	2,097,835	2,170,432	2,170,432	0	2,133,019	2,133,019	0
019	Holiday Pay	457,982	483,225	447,450	447,450	0	454,161	454,161	0
020	Current Expenses	152,805	152,871	125,374	125,374	0	127,882	127,882	0
022	Rents-Leases Other Than State	7,220	10,822	7,365	7,365	0	7,513	7,513	0
024	Maint.Other Than Build.- Grnds	374	4,097	3,712	3,712	0	3,786	3,786	0
030	Equipment New/Replacement	0	0	23,300	23,300	0	23,800	23,800	0
050	Personal Service-Temp/Appointe	23,010	24,282	23,453	23,453	0	24,282	24,282	0
060	Benefits	7,395,746	7,977,094	8,081,637	8,081,637	0	8,465,533	8,465,533	0
068	Remuneration	463,283	509,190	391,498	391,498	0	404,572	404,572	0
070	In-State Travel Reimbursement	0	0	57,570	57,570	0	60,011	60,011	0
242	Transportation Of Inmates	100	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.		
TOTAL EXPENSES		22,920,920	22,853,231	21,827,496	21,827,496	0	22,321,187	22,321,187	0

COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
ESTIMATED SOURCE OF FUNDS FOR NHSP/M - SECURITY									
	General Fund	22,920,920	22,853,231	21,827,496	21,827,496	0	22,321,187	22,321,187	0
	TOTAL FUNDS	22,920,920	22,853,231	21,827,496	21,827,496	0	22,321,187	22,321,187	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 46 **CORRECTIONS DEPT OF**
AGENCY: 046 **CORRECTIONS DEPT OF**
ACTIVITY: 463010 **STATE PRISON FOR MEN**
ORGANIZATION: 7140 **NHSP/M - MAINTENANCE**

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	617,732	633,514	519,509	519,509	0	526,386	526,386	0
018	Overtime	16,231	12,423	16,474	16,474	0	16,722	16,722	0
019	Holiday Pay	6,822	8,028	6,831	6,831	0	6,934	6,934	0
020	Current Expenses	200,498	202,138	186,302	186,302	0	190,028	190,028	0
022	Rents-Leases Other Than State	2,692	2,913	2,746	2,746	0	2,801	2,801	0
023	Heat- Electricity - Water	2,762,459	3,158,327	2,716,501	2,716,501	0	2,881,778	2,881,778	0
024	Maint.Other Than Build.- Grnds	23,673	49,315	49,315	49,315	0	50,301	50,301	0
030	Equipment New/Replacement	0	3,673	2,485	2,485	0	1,085	1,085	0
039	Telecommunications	0	0	5,307	5,307	0	5,413	5,413	0
047	Own Forces Maint.-Build.-Grnds	76,433	85,259	77,962	77,962	0	95,201	95,201	0
048	Contractual Maint.-Build-Grnds	108,712	85,379	120,886	120,886	0	123,304	123,304	0
050	Personal Service-Temp/Appointe	18,812	17,041	23,353	23,353	0	23,353	23,353	0
060	Benefits	339,272	363,723	346,751	346,751	0	365,699	365,699	0
070	In-State Travel Reimbursement	3,509	3,257	12,675	12,675	0	12,929	12,929	0
TOTAL EXPENSES		4,176,845	4,624,990	4,087,097	4,087,097	0	4,301,934	4,301,934	0

ESTIMATED SOURCE OF FUNDS FOR NHSP/M - MAINTENANCE									
General Fund		4,176,845	4,624,990	4,087,097	4,087,097	0	4,301,934	4,301,934	0
TOTAL FUNDS		4,176,845	4,624,990	4,087,097	4,087,097	0	4,301,934	4,301,934	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 46 **CORRECTIONS DEPT OF**
AGENCY: 046 **CORRECTIONS DEPT OF**
ACTIVITY: 463010 **STATE PRISON FOR MEN**
ORGANIZATION: 7875 **NHSP/M - LAUNDRY**

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	93,432	90,337	90,336	90,336	0	90,337	90,337	0
018	Overtime	3,855	3,921	3,913	3,913	0	3,972	3,972	0
019	Holiday Pay	389	1,523	395	395	0	401	401	0
020	Current Expenses	17,562	19,696	17,323	17,323	0	17,670	17,670	0
024	Maint.Other Than Build.- Grnds	2,000	3,445	2,215	2,215	0	2,259	2,259	0
030	Equipment New/Replacement	0	25,300	0	0	0	0	0	0
039	Telecommunications	0	0	235	235	0	240	240	0
060	Benefits	56,048	61,118	66,816	66,816	0	70,089	70,089	0
TOTAL EXPENSES		173,286	205,340	181,233	181,233	0	184,968	184,968	0
ESTIMATED SOURCE OF FUNDS FOR NHSP/M - LAUNDRY									
	General Fund	173,286	205,340	181,233	181,233	0	184,968	184,968	0
TOTAL FUNDS		173,286	205,340	181,233	181,233	0	184,968	184,968	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 46 **CORRECTIONS DEPT OF**
AGENCY: 046 **CORRECTIONS DEPT OF**
ACTIVITY: 463010 **STATE PRISON FOR MEN**
ORGANIZATION: 7103 **NHSP/M - KITCHEN**

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	420,191	512,264	426,921	426,921	0	433,829	433,829	0
018	Overtime	5,895	4,973	5,983	5,983	0	6,073	6,073	0
019	Holiday Pay	19,782	23,106	20,078	20,078	0	20,379	20,379	0
020	Current Expenses	59,520	61,663	57,899	57,899	0	59,058	59,058	0
021	Food Institutions	1,657,295	1,628,030	1,461,554	1,461,554	0	1,508,916	1,508,916	0
022	Rents-Leases Other Than State	474	474	483	483	0	493	493	0
024	Maint.Other Than Build.- Grnds	5,593	9,426	5,706	5,706	0	5,820	5,820	0
030	Equipment New/Replacement	3,255	9,435	41,350	41,350	0	33,350	33,350	0
039	Telecommunications	0	0	1,630	1,630	0	1,663	1,663	0
048	Contractual Maint.-Build-Grnds	7,679	8,934	7,833	7,833	0	7,989	7,989	0
060	Benefits	241,140	313,663	303,172	303,172	0	319,701	319,701	0
TOTAL EXPENSES		2,420,824	2,571,968	2,332,609	2,332,609	0	2,397,271	2,397,271	0

ESTIMATED SOURCE OF FUNDS FOR NHSP/M - KITCHEN									
General Fund	2,420,824	2,571,968	2,332,609	2,332,609	0	2,397,271	2,397,271	0	0
TOTAL FUNDS	2,420,824	2,571,968	2,332,609	2,332,609	0	2,397,271	2,397,271	0	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 46 **CORRECTIONS DEPT OF**
AGENCY: 046 **CORRECTIONS DEPT OF**
ACTIVITY: 463010 **STATE PRISON FOR MEN**
ORGANIZATION: 7108 **NHSP/M - WAREHOUSE**

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	176,901	172,692	175,264	175,264	0	176,386	176,386	0
018	Overtime	570	587	579	579	0	587	587	0
019	Holiday Pay	0	0	93	93	0	95	95	0
020	Current Expenses	408,101	430,479	402,221	402,221	0	410,265	410,265	0
024	Maint.Other Than Build.- Grnds	7,363	10,493	7,510	7,510	0	7,660	7,660	0
030	Equipment New/Replacement	0	0	15,000	15,000	0	15,000	15,000	0
039	Telecommunications	0	0	2,106	2,106	0	2,148	2,148	0
048	Contractual Maint.-Build-Grnds	300	1,819	1,855	1,855	0	1,892	1,892	0
050	Personal Service-Temp/Appointe	17,985	26,859	20,574	20,574	0	21,326	21,326	0
060	Benefits	91,031	98,997	105,853	105,853	0	111,270	111,270	0
070	In-State Travel Reimbursement	0	183	3,727	3,727	0	3,802	3,802	0
TOTAL EXPENSES		702,251	742,109	734,782	734,782	0	750,431	750,431	0

ESTIMATED SOURCE OF FUNDS FOR NHSP/M - WAREHOUSE									
General Fund		702,251	742,109	734,782	734,782	0	750,431	750,431	0
TOTAL FUNDS		702,251	742,109	734,782	734,782	0	750,431	750,431	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
 DEPARTMENT: 46 CORRECTIONS DEPT OF
 AGENCY: 046 CORRECTIONS DEPT OF
 ACTIVITY: 463010 STATE PRISON FOR MEN
 ORGANIZATION: 7108 NHSP/M - WAREHOUSE

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
ACTIVITY 463010 STATE PRISON FOR MEN									
	TOTAL EXPENSES	30,765,987	31,392,338	29,512,078	29,512,078	0	30,310,952	30,310,952	0
	ESTIMATED SOURCE OF FUNDS FOR STATE PRISON FOR MEN								
	GENERAL FUND	30,765,987	31,392,338	29,512,078	29,512,078	0	30,310,952	30,310,952	0
	TOTAL FUNDS	30,765,987	31,392,338	29,512,078	29,512,078	0	30,310,952	30,310,952	0

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	4,937,450	4,991,072	4,765,517	4,765,517	0	4,842,087	4,842,087	0
011	Personal Services-Unclassified	94,991	91,506	91,805	91,805	0	91,806	91,806	0
018	Overtime	63,112	3,166	3,213	3,213	0	3,262	3,262	0
019	Holiday Pay	588	1,273	597	597	0	606	606	0
020	Current Expenses	208,109	208,171	97,258	97,258	0	99,203	99,203	0
022	Rents-Leases Other Than State	343,693	375,291	351,069	351,069	0	354,876	354,876	0
023	Heat- Electricity - Water	21,344	21,845	23,077	23,077	0	24,704	24,704	0
024	Maint.Other Than Build.- Grnds	872	1,500	871	871	0	888	888	0
028	Transfers To General Services	14,879	17,323	16,738	16,738	0	17,091	17,091	0
030	Equipment New/Replacement	2,138	14,463	55,660	55,660	0	115,700	115,700	0
039	Telecommunications	0	0	88,947	88,947	0	90,726	90,726	0
047	Own Forces Maint.-Build.-Grnds	157	1,000	1,000	1,000	0	1,000	1,000	0
050	Personal Service-Temp/Appointe	0	47,734	0	0	0	0	0	0
060	Benefits	2,627,902	2,758,181	2,994,704	2,994,704	0	3,151,466	3,151,466	0
068	Remuneration	1,500	1,815	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	55,828	94,154	37,514	37,514	0	39,105	39,105	0
080	Out-Of State Travel	0	0	100	100	0	100	100	0
102	Contracts for program services	72,383	297,725	90,000	90,000	0	90,000	90,000	0
103	Contracts for Op Services	12,530	13,069	13,193	13,193	0	13,458	13,458	0
TOTAL EXPENSES		8,457,476	8,939,288	8,632,763	8,632,763	0	8,937,578	8,937,578	0

ESTIMATED SOURCE OF FUNDS FOR DISTRICT OFFICES									
General Fund	8,457,476	8,939,288	8,632,763	8,632,763	0	8,937,578	8,937,578	0	

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
TOTAL FUNDS		8,457,476	8,939,288	8,632,763	8,632,763	0	8,937,578	8,937,578	0

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	426,882	450,942	416,827	416,827	0	422,493	422,493	0
018	Overtime	80,409	12,600	81,615	81,615	0	82,839	82,839	0
019	Holiday Pay	13,664	19,502	13,869	13,869	0	14,077	14,077	0
020	Current Expenses	7,283	7,353	6,330	6,330	0	6,456	6,456	0
022	Rents-Leases Other Than State	1,419	1,988	1,447	1,447	0	1,476	1,476	0
023	Heat- Electricity - Water	28,773	29,445	31,815	31,815	0	33,680	33,680	0
024	Maint.Other Than Build.- Grnds	981	3,722	1,001	1,001	0	1,021	1,021	0
030	Equipment New/Replacement	2,575	300	5,750	5,750	0	3,125	3,125	0
039	Telecommunications	0	0	248	248	0	253	253	0
047	Own Forces Maint.-Build.-Grnds	2,319	3,113	5,365	5,365	0	5,473	5,473	0
048	Contractual Maint.-Build-Grnds	3,478	11,146	3,548	3,548	0	3,739	3,739	0
050	Personal Service-Temp/Appointe	0	0	22,632	22,632	0	23,412	23,412	0
060	Benefits	231,326	273,447	285,435	285,435	0	299,264	299,264	0
070	In-State Travel Reimbursement	1,043	1,043	3,278	3,278	0	3,344	3,344	0
TOTAL EXPENSES		800,152	814,601	879,160	879,160	0	900,652	900,652	0
ESTIMATED SOURCE OF FUNDS FOR SHEA FARM									
General Fund		800,152	814,601	879,160	879,160	0	900,652	900,652	0
TOTAL FUNDS		800,152	814,601	879,160	879,160	0	900,652	900,652	0

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	505,650	481,481	485,344	485,344	0	487,573	487,573	0
018	Overtime	51,615	12,809	52,389	52,389	0	53,175	53,175	0
019	Holiday Pay	18,410	18,695	19,103	19,103	0	19,390	19,390	0
020	Current Expenses	9,070	9,070	5,007	5,007	0	5,107	5,107	0
022	Rents-Leases Other Than State	2,432	2,628	2,481	2,481	0	2,530	2,530	0
023	Heat- Electricity - Water	40,632	41,634	47,232	47,232	0	50,019	50,019	0
024	Maint.Other Than Build.- Grnds	205	2,623	2,623	2,623	0	2,623	2,623	0
030	Equipment New/Replacement	0	698	7,762	7,762	0	6,832	6,832	0
039	Telecommunications	0	0	3,265	3,265	0	3,330	3,330	0
047	Own Forces Maint.-Build.-Grnds	354	11,024	11,000	11,000	0	11,000	11,000	0
048	Contractual Maint.-Build-Grnds	2,508	3,357	17,558	17,558	0	17,909	17,909	0
060	Benefits	304,790	314,035	362,202	362,202	0	379,828	379,828	0
070	In-State Travel Reimbursement	1,170	1,170	4,167	4,167	0	4,250	4,250	0
TOTAL EXPENSES		936,836	899,224	1,020,133	1,020,133	0	1,043,566	1,043,566	0
ESTIMATED SOURCE OF FUNDS FOR CALUMET HOUSE									
General Fund		936,836	899,224	1,020,133	1,020,133	0	1,043,566	1,043,566	0
TOTAL FUNDS		936,836	899,224	1,020,133	1,020,133	0	1,043,566	1,043,566	0

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	556,765	635,567	511,255	511,255	0	516,070	516,070	0
018	Overtime	100,378	65,353	101,884	101,884	0	103,412	103,412	0
019	Holiday Pay	19,401	25,840	19,693	19,693	0	19,988	19,988	0
020	Current Expenses	899	921	494	494	0	504	504	0
021	Food Institutions	0	0	158,140	158,140	0	163,262	163,262	0
030	Equipment New/Replacement	0	1,385	250	250	0	250	250	0
047	Own Forces Maint.-Build.-Grnds	32	1,500	1,500	1,500	0	1,530	1,530	0
048	Contractual Maint.-Build-Grnds	0	1,819	11,819	11,819	0	1,855	1,855	0
060	Benefits	332,093	381,005	397,854	397,854	0	417,555	417,555	0
068	Remuneration	0	0	90,468	90,468	0	90,468	90,468	0
070	In-State Travel Reimbursement	0	0	4,094	4,094	0	4,176	4,176	0
TOTAL EXPENSES		1,009,568	1,113,390	1,297,451	1,297,451	0	1,319,070	1,319,070	0

ESTIMATED SOURCE OF FUNDS FOR NHSP/M - MINIMUM SECURITY UNIT									
General Fund		1,009,568	1,113,390	1,297,451	1,297,451	0	1,319,070	1,319,070	0
TOTAL FUNDS		1,009,568	1,113,390	1,297,451	1,297,451	0	1,319,070	1,319,070	0

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	335,261	334,938	336,653	336,653	0	339,286	339,286	0
018	Overtime	21,570	21,901	21,894	21,894	0	22,222	22,222	0
019	Holiday Pay	9,217	14,295	9,356	9,356	0	9,496	9,496	0
020	Current Expenses	4,380	5,551	3,212	3,212	0	3,276	3,276	0
022	Rents-Leases Other Than State	1,427	1,988	2,027	2,027	0	2,068	2,068	0
030	Equipment New/Replacement	0	2,295	2,035	2,035	0	2,449	2,449	0
039	Telecommunications	0	0	534	534	0	545	545	0
047	Own Forces Maint.-Build.-Grnds	682	2,158	2,158	2,158	0	2,201	2,201	0
048	Contractual Maint.-Build-Grnds	811	9,647	9,647	9,647	0	9,840	9,840	0
050	Personal Service-Temp/Appointe	21,953	23,412	0	0	0	0	0	0
060	Benefits	179,544	216,749	215,384	215,384	0	225,343	225,343	0
070	In-State Travel Reimbursement	456	456	1,496	1,496	0	1,526	1,526	0
TOTAL EXPENSES		575,301	633,390	604,396	604,396	0	618,252	618,252	0
ESTIMATED SOURCE OF FUNDS FOR NORTH END HOUSE									
General Fund		575,301	633,390	604,396	604,396	0	618,252	618,252	0
TOTAL FUNDS		575,301	633,390	604,396	604,396	0	618,252	618,252	0

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	707,331	738,886	766,414	766,414	0	781,691	781,691	0
011	Personal Services-Unclassified	94,091	90,606	90,606	90,606	0	90,606	90,606	0
020	Current Expenses	14,987	15,000	10,071	10,071	0	10,273	10,273	0
021	Food Institutions	0	0	161,925	161,925	0	167,202	167,202	0
039	Telecommunications	0	0	1,416	1,416	0	1,444	1,444	0
060	Benefits	373,717	385,645	491,991	491,991	0	517,410	517,410	0
068	Remuneration	0	0	3,035	3,035	0	3,035	3,035	0
070	In-State Travel Reimbursement	11,676	15,000	8,513	8,513	0	8,683	8,683	0
TOTAL EXPENSES		1,201,802	1,245,137	1,533,971	1,533,971	0	1,580,344	1,580,344	0

ESTIMATED SOURCE OF FUNDS FOR COMMUNITY CORRECTIONS									
General Fund		1,201,802	1,245,137	1,533,971	1,533,971	0	1,580,344	1,580,344	0
TOTAL FUNDS		1,201,802	1,245,137	1,533,971	1,533,971	0	1,580,344	1,580,344	0

ACTIVITY 464510 COMMUNITY CORRECTIONS

TOTAL EXPENSES	4,523,659	4,705,742	5,335,111	5,335,111	0	5,461,884	5,461,884	0
ESTIMATED SOURCE OF FUNDS FOR COMMUNITY CORRECTIONS								
GENERAL FUND	4,523,659	4,705,742	5,335,111	5,335,111	0	5,461,884	5,461,884	0
TOTAL FUNDS	4,523,659	4,705,742	5,335,111	5,335,111	0	5,461,884	5,461,884	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 46 **CORRECTIONS DEPT OF**
AGENCY: 046 **CORRECTIONS DEPT OF**
ACTIVITY: 465010 **MEDICAL AND FORENSIC SERVICES**
ORGANIZATION: 5833 **SECURE PSYCHIATRIC UNIT**

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	1,694,524	1,820,350	1,655,181	1,655,181	0	1,675,766	1,675,766	0
018	Overtime	208,530	185,277	211,658	211,658	0	214,833	214,833	0
019	Holiday Pay	64,315	65,912	65,280	65,280	0	66,259	66,259	0
020	Current Expenses	63,604	63,605	18,353	18,353	0	18,720	18,720	0
021	Food Institutions	50,252	50,660	61,059	61,059	0	63,025	63,025	0
022	Rents-Leases Other Than State	2,890	3,335	2,947	2,947	0	3,006	3,006	0
024	Maint.Other Than Build.- Grnds	96	3,190	96	96	0	472	472	0
030	Equipment New/Replacement	4,042	4,007	6,764	6,764	0	1,179	1,179	0
039	Telecommunications	0	0	46,149	46,149	0	47,072	47,072	0
047	Own Forces Maint.-Build.-Grnds	2,386	13,203	2,434	2,434	0	2,482	2,482	0
060	Benefits	973,625	1,086,868	1,154,613	1,154,613	0	1,211,385	1,211,385	0
068	Remuneration	15,960	16,330	19,942	19,942	0	19,942	19,942	0
070	In-State Travel Reimbursement	1,832	1,831	1,868	1,868	0	1,905	1,905	0
101	Medical Payments to Providers	16,831	104,024	18,920	18,920	0	20,263	20,263	0
				F. This appropriation shall not lapse until June 30, 2015. 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, 2015. 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.		
TOTAL EXPENSES		3,098,887	3,418,592	3,265,264	3,265,264	0	3,346,309	3,346,309	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 46 **CORRECTIONS DEPT OF**
AGENCY: 046 **CORRECTIONS DEPT OF**
ACTIVITY: 465010 **MEDICAL AND FORENSIC SERVICES**
ORGANIZATION: 5833 **SECURE PSYCHIATRIC UNIT**

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
ESTIMATED SOURCE OF FUNDS FOR SECURE PSYCHIATRIC UNIT									
	General Fund	3,098,887	3,418,592	3,265,264	3,265,264	0	3,346,309	3,346,309	0
	TOTAL FUNDS	3,098,887	3,418,592	3,265,264	3,265,264	0	3,346,309	3,346,309	0

COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	534,189	520,779	523,735	523,735	0	525,756	525,756	0
018	Overtime	11,739	11,920	11,915	11,915	0	12,094	12,094	0
019	Holiday Pay	9,747	11,064	9,893	9,893	0	10,042	10,042	0
020	Current Expenses	33,077	38,308	32,550	32,550	0	33,200	33,200	0
022	Rents-Leases Other Than State	58,077	19,360	11,023	11,023	0	1,370	1,370	0
030	Equipment New/Replacement	129	700	419	419	0	555	555	0
039	Telecommunications	0	0	524	524	0	535	535	0
060	Benefits	230,452	239,893	263,798	263,798	0	276,532	276,532	0
070	In-State Travel Reimbursement	437	1,370	446	446	0	455	455	0
100	Prescription Drug Expenses	1,339,230	2,274,118	1,700,210	1,700,210	0	1,900,713	1,900,713	0
				F. This appropriation shall not lapse until June 30, 2015. 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, 2015. 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.		
TOTAL EXPENSES		2,217,077	3,117,512	2,554,513	2,554,513	0	2,761,252	2,761,252	0
ESTIMATED SOURCE OF FUNDS FOR PHARMACY									
General Fund		2,217,077	3,117,512	2,554,513	2,554,513	0	2,761,252	2,761,252	0

COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
TOTAL FUNDS		2,217,077	3,117,512	2,554,513	2,554,513	0	2,761,252	2,761,252	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 46 **CORRECTIONS DEPT OF**
AGENCY: 046 **CORRECTIONS DEPT OF**
ACTIVITY: 465010 **MEDICAL AND FORENSIC SERVICES**
ORGANIZATION: 8235 **RESIDENTIAL TREATMENT PROGRAM**

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	1,643,051	1,739,208	1,181,640	1,181,640	0	1,198,565	1,198,565	0
018	Overtime	119,258	85,528	121,047	121,047	0	122,863	122,863	0
019	Holiday Pay	44,555	43,044	45,223	45,223	0	45,902	45,902	0
020	Current Expenses	15,388	49,445	15,040	15,040	0	15,340	15,340	0
030	Equipment New/Replacement	0	120	422	422	0	0	0	0
039	Telecommunications	0	0	349	349	0	356	356	0
060	Benefits	861,733	935,646	773,189	773,189	0	811,660	811,660	0
070	In-State Travel Reimbursement	2,509	3,133	2,560	2,560	0	2,611	2,611	0
TOTAL EXPENSES		2,686,494	2,856,124	2,139,470	2,139,470	0	2,197,297	2,197,297	0
ESTIMATED SOURCE OF FUNDS FOR RESIDENTIAL TREATMENT PROGRAM									
General Fund		2,686,494	2,856,124	2,139,470	2,139,470	0	2,197,297	2,197,297	0
TOTAL FUNDS		2,686,494	2,856,124	2,139,470	2,139,470	0	2,197,297	2,197,297	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 46 **CORRECTIONS DEPT OF**
AGENCY: 046 **CORRECTIONS DEPT OF**
ACTIVITY: 465010 **MEDICAL AND FORENSIC SERVICES**
ORGANIZATION: 8231 **MENTAL HEALTH**

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	706,961	752,989	748,677	748,677	0	758,382	758,382	0
018	Overtime	220	231	223	223	0	227	227	0
019	Holiday Pay	0	245	0	0	0	0	0	0
020	Current Expenses	245	1,133	195	195	0	199	199	0
022	Rents-Leases Other Than State	1,920	2,194	1,958	1,958	0	1,998	1,998	0
030	Equipment New/Replacement	113	629	2,083	2,083	0	969	969	0
039	Telecommunications	0	0	51	51	0	52	52	0
049	Transfer to Other State Agenci	20,000	20,000	20,000	20,000	0	20,000	20,000	0
060	Benefits	335,204	354,003	426,471	426,471	0	447,461	447,461	0
070	In-State Travel Reimbursement	1,706	2,766	1,741	1,741	0	1,775	1,775	0
101	Medical Payments to Providers	4,353,608	4,816,205	5,075,010	5,075,010	0	5,343,986	5,343,986	0
				F. This appropriation shall not lapse until June 30, 2015. 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, 2015. 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.		
TOTAL EXPENSES		5,419,977	5,950,395	6,276,409	6,276,409	0	6,575,049	6,575,049	0

ESTIMATED SOURCE OF FUNDS FOR MENTAL HEALTH									
General Fund		5,419,977	5,950,395	6,276,409	6,276,409	0	6,575,049	6,575,049	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 46 CORRECTIONS DEPT OF
AGENCY: 046 CORRECTIONS DEPT OF
ACTIVITY: 465010 MEDICAL AND FORENSIC SERVICES
ORGANIZATION: 8231 MENTAL HEALTH

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
TOTAL FUNDS		5,419,977	5,950,395	6,276,409	6,276,409	0	6,575,049	6,575,049	0

COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	2,491,769	3,083,952	3,193,312	3,193,312	0	3,259,126	3,259,126	0
012	Personal Services-Unclassified 2	79,712	98,991	98,990	98,990	0	98,990	98,990	0
018	Overtime	119,341	80,540	121,131	121,131	0	122,948	122,948	0
019	Holiday Pay	56,101	56,946	57,008	57,008	0	57,863	57,863	0
020	Current Expenses	169,120	208,315	177,690	177,690	0	188,117	188,117	0
022	Rents-Leases Other Than State	1,334	1,349	2,033	2,033	0	2,074	2,074	0
024	Maint.Other Than Build.- Grnds	0	1,689	1,500	1,500	0	1,500	1,500	0
030	Equipment New/Replacement	7,309	15,339	43,561	43,561	0	41,337	41,337	0
039	Telecommunications	0	0	13,034	13,034	0	13,294	13,294	0
050	Personal Service-Temp/Appointe	93,489	75,317	80,412	80,412	0	84,372	84,372	0
060	Benefits	1,134,310	1,441,365	1,666,225	1,666,225	0	1,749,991	1,749,991	0
070	In-State Travel Reimbursement	7,338	11,470	7,485	7,485	0	7,634	7,634	0
101	Medical Payments to Providers	4,687,426	5,955,975	4,969,645	4,969,645	0	5,133,441	5,133,441	0
				F. This appropriation shall not lapse until June 30, 2015. 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, 2015. 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.		
TOTAL EXPENSES		8,847,249	11,031,248	10,432,026	10,432,026	0	10,760,687	10,760,687	0

COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
ESTIMATED SOURCE OF FUNDS FOR MEDICAL-DENTAL									
	General Fund	8,847,249	11,031,248	10,432,026	10,432,026	0	10,760,687	10,760,687	0
	TOTAL FUNDS	8,847,249	11,031,248	10,432,026	10,432,026	0	10,760,687	10,760,687	0

ACTIVITY 465010 MEDICAL AND FORENSIC SERVICES

TOTAL EXPENSES		22,269,684	26,373,871	24,667,682	24,667,682	0	25,640,594	25,640,594	0
ESTIMATED SOURCE OF FUNDS FOR MEDICAL AND FORENSIC SERVICES									
	GENERAL FUND	22,269,684	26,373,871	24,667,682	24,667,682	0	25,640,594	25,640,594	0
	TOTAL FUNDS	22,269,684	26,373,871	24,667,682	24,667,682	0	25,640,594	25,640,594	0

COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	1,215,221	1,371,897	1,214,833	1,214,833	0	1,237,474	1,237,474	0
011	Personal Services-Unclassified	88,344	85,116	85,117	85,117	0	85,117	85,117	0
018	Overtime	160,959	36,506	163,373	163,373	0	165,824	165,824	0
019	Holiday Pay	42,182	44,921	42,815	42,815	0	43,457	43,457	0
020	Current Expenses	65,660	68,637	50,035	50,035	0	51,035	51,035	0
021	Food Institutions	111,405	112,309	122,489	122,489	0	126,470	126,470	0
022	Rents-Leases Other Than State	226,473	238,746	237,764	237,764	0	243,679	243,679	0
023	Heat- Electricity - Water	207,204	213,748	218,325	218,325	0	230,386	230,386	0
024	Maint.Other Than Build.- Grnds	6,880	9,369	7,018	7,018	0	7,158	7,158	0
030	Equipment New/Replacement	3,724	4,860	17,588	17,588	0	8,400	8,400	0
039	Telecommunications	0	0	8,784	8,784	0	8,960	8,960	0
047	Own Forces Maint.-Build.-Grnds	4,182	7,092	4,266	4,266	0	4,351	4,351	0
048	Contractual Maint.-Build-Grnds	35,774	32,150	41,589	41,589	0	42,421	42,421	0
050	Personal Service-Temp/Appointe	34,947	38,074	32,298	32,298	0	33,855	33,855	0
060	Benefits	704,509	782,288	842,014	842,014	0	883,663	883,663	0
068	Remuneration	41,380	42,584	63,699	63,699	0	63,699	63,699	0
070	In-State Travel Reimbursement	1,332	3,257	8,454	8,454	0	8,623	8,623	0
102	Contracts for program services	182,784	328,500	547,500	547,500	0	547,500	547,500	0
TOTAL EXPENSES		3,132,960	3,420,054	3,707,961	3,707,961	0	3,792,072	3,792,072	0

ESTIMATED SOURCE OF FUNDS FOR NHSP/W - PRISON FOR WOMEN									
General Fund	3,132,960	3,420,054	3,707,961	3,707,961	0	3,792,072	3,792,072	0	0
TOTAL FUNDS	3,132,960	3,420,054	3,707,961	3,707,961	0	3,792,072	3,792,072	0	0

COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	5,617,253	6,604,254	5,555,835	5,555,835	0	5,642,580	5,642,580	0
011	Personal Services-Unclassified	32,473	99,890	95,501	95,501	0	98,690	98,690	0
018	Overtime	645,139	165,590	270,531	270,531	0	238,648	238,648	0
019	Holiday Pay	226,278	229,705	187,356	187,356	0	190,167	190,167	0
020	Current Expenses	418,372	485,174	282,003	282,003	0	287,643	287,643	0
021	Food Institutions	691,699	674,306	634,833	634,833	0	655,394	655,394	0
022	Rents-Leases Other Than State	7,377	10,609	7,525	7,525	0	7,675	7,675	0
023	Heat- Electricity - Water	1,125,268	1,498,835	1,252,269	1,252,269	0	1,322,857	1,322,857	0
024	Maint.Other Than Build.- Grnds	3,625	8,223	5,698	5,698	0	5,811	5,811	0
030	Equipment New/Replacement	1,470	23,680	61,324	61,324	0	70,420	70,420	0
039	Telecommunications	0	0	68,888	68,888	0	70,265	70,265	0
047	Own Forces Maint.-Build.-Grnds	27,037	50,806	56,327	56,327	0	57,454	57,454	0
048	Contractual Maint.-Build-Grnds	172,721	89,275	192,145	192,145	0	195,988	195,988	0
050	Personal Service-Temp/Appointe	37,067	38,746	32,549	32,549	0	34,096	34,096	0
060	Benefits	3,510,685	4,336,329	4,010,440	4,010,440	0	4,216,578	4,216,578	0
068	Remuneration	281,209	324,129	186,526	186,526	0	195,190	195,190	0
070	In-State Travel Reimbursement	68,678	81,876	39,203	39,203	0	40,857	40,857	0
TOTAL EXPENSES		12,866,351	14,721,427	12,938,953	12,938,953	0	13,330,313	13,330,313	0

ESTIMATED SOURCE OF FUNDS FOR BERLIN PRISON (NCF)									
General Fund	12,866,351	14,721,427	12,938,953	12,938,953	0	13,330,313	13,330,313	0	0
TOTAL FUNDS	12,866,351	14,721,427	12,938,953	12,938,953	0	13,330,313	13,330,313	0	0

COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	3,154,046	3,829,198	3,511,450	3,511,450	0	3,572,577	3,572,577	0
018	Overtime	702	720	713	713	0	723	723	0
019	Holiday Pay	1,994	2,000	2,759	2,759	0	2,800	2,800	0
020	Current Expenses	13,495	23,795	10,514	10,514	0	10,725	10,725	0
022	Rents-Leases Other Than State	1,920	2,522	1,958	1,958	0	1,998	1,998	0
030	Equipment New/Replacement	0	6,666	6,765	6,765	0	1,865	1,865	0
039	Telecommunications	0	0	1,280	1,280	0	1,306	1,306	0
050	Personal Service-Temp/Appointe	9,789	10,234	14,145	14,145	0	14,145	14,145	0
060	Benefits	1,509,709	1,928,828	2,011,929	2,011,929	0	2,113,245	2,113,245	0
070	In-State Travel Reimbursement	0	0	1,756	1,756	0	1,791	1,791	0
102	Contracts for program services	2,265	9,293	9,479	9,479	0	9,668	9,668	0
TOTAL EXPENSES		4,693,920	5,813,256	5,572,748	5,572,748	0	5,730,843	5,730,843	0

ESTIMATED SOURCE OF FUNDS FOR PROGRAMS									
General Fund	4,693,920	5,813,256	5,572,748	5,572,748	0	5,730,843	5,730,843	0	
TOTAL FUNDS	4,693,920	5,813,256	5,572,748	5,572,748	0	5,730,843	5,730,843	0	

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
 DEPARTMENT: 46 CORRECTIONS DEPT OF
 AGENCY: 046 CORRECTIONS DEPT OF
 ACTIVITY: 469010 INSTITUTIONAL PROGRAMS
 ORGANIZATION: 7860 VOCATIONAL TRAINING TRUST

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
103	Contracts for Op Services	214,041	350,000	350,000	350,000	0	350,000	350,000	0
	TOTAL EXPENSES	214,041	350,000	350,000	350,000	0	350,000	350,000	0

ESTIMATED SOURCE OF FUNDS FOR VOCATIONAL TRAINING TRUST									
005	Private Local Funds	214,041	350,000	350,000	350,000	0	350,000	350,000	0
	TOTAL FUNDS	214,041	350,000	350,000	350,000	0	350,000	350,000	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
 DEPARTMENT: 46 CORRECTIONS DEPT OF
 AGENCY: 046 CORRECTIONS DEPT OF
 ACTIVITY: 469010 INSTITUTIONAL PROGRAMS
 ORGANIZATION: 0808 CANTEEN OPERATIONS

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	0	0	247,745	247,745	0	248,647	248,647	0
018	Overtime	0	0	100	100	0	100	100	0
019	Holiday Pay	0	0	546	546	0	554	554	0
059	Temp Full Time	130,513	244,138	0	0	0	0	0	0
060	Benefits	88,815	203,888	186,918	186,918	0	197,169	197,169	0
TOTAL EXPENSES		219,328	448,026	435,309	435,309	0	446,470	446,470	0

ESTIMATED SOURCE OF FUNDS FOR CANTEEN OPERATIONS									
009	Agency Income	219,328	448,026	435,309	435,309	0	446,470	446,470	0
TOTAL FUNDS		219,328	448,026	435,309	435,309	0	446,470	446,470	0

ACTIVITY 469010 INSTITUTIONAL PROGRAMS

TOTAL EXPENSES	5,127,289	6,611,282	6,358,057	6,358,057	0	6,527,313	6,527,313	0	
ESTIMATED SOURCE OF FUNDS FOR INSTITUTIONAL PROGRAMS									
GENERAL FUND	4,693,920	5,813,256	5,572,748	5,572,748	0	5,730,843	5,730,843	0	
OTHER FUNDS	433,369	798,026	785,309	785,309	0	796,470	796,470	0	
TOTAL FUNDS	5,127,289	6,611,282	6,358,057	6,358,057	0	6,527,313	6,527,313	0	

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	326,069	364,831	378,331	378,331	0	370,081	370,081	0
018	Overtime	420	433	426	426	0	433	433	0
019	Holiday Pay	0	0	1,040	1,040	0	1,055	1,055	0
020	Current Expenses	695	695	695	695	0	709	709	0
060	Benefits	160,657	222,271	216,177	216,177	0	223,132	223,132	0
TOTAL EXPENSES		487,841	588,230	596,669	596,669	0	595,410	595,410	0
ESTIMATED SOURCE OF FUNDS FOR CLASSIFICATIONS									
	General Fund	487,841	588,230	596,669	596,669	0	595,410	595,410	0
TOTAL FUNDS		487,841	588,230	596,669	596,669	0	595,410	595,410	0

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	159,113	172,118	167,407	167,407	0	168,838	168,838	0
018	Overtime	3,670	3,731	3,725	3,725	0	3,781	3,781	0
020	Current Expenses	2,798	5,970	1,468	1,468	0	1,497	1,497	0
022	Rents-Leases Other Than State	1,317	1,659	1,343	1,343	0	1,370	1,370	0
024	Maint.Other Than Build.- Grnds	1,915	1,937	1,953	1,953	0	1,992	1,992	0
039	Telecommunications	0	0	1,356	1,356	0	1,383	1,383	0
060	Benefits	83,759	105,095	100,876	100,876	0	106,432	106,432	0
TOTAL EXPENSES		252,572	290,510	278,128	278,128	0	285,293	285,293	0
ESTIMATED SOURCE OF FUNDS FOR OFFENDER RECORDS									
	General Fund	252,572	290,510	278,128	278,128	0	285,293	285,293	0
TOTAL FUNDS		252,572	290,510	278,128	278,128	0	285,293	285,293	0

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	369,169	426,463	318,105	318,105	0	319,406	319,406	0
011	Personal Services-Unclassified	80,236	89,573	77,181	77,181	0	77,181	77,181	0
018	Overtime	22,449	22,791	22,786	22,786	0	23,128	23,128	0
019	Holiday Pay	0	0	6,609	6,609	0	6,708	6,708	0
020	Current Expenses	2,465	3,775	952	952	0	970	970	0
022	Rents-Leases Other Than State	1,386	3,248	1,414	1,414	0	1,442	1,442	0
030	Equipment New/Replacement	0	3,540	0	0	0	0	0	0
039	Telecommunications	0	0	669	669	0	683	683	0
050	Personal Service-Temp/Appointe	27,392	28,563	23,463	23,463	0	23,563	23,563	0
060	Benefits	228,399	243,399	212,204	212,204	0	221,693	221,693	0
070	In-State Travel Reimbursement	1,017	1,349	1,912	1,912	0	1,950	1,950	0
TOTAL EXPENSES		732,513	822,701	665,295	665,295	0	676,724	676,724	0

ESTIMATED SOURCE OF FUNDS FOR SECURITY & TRAINING	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014 GOVERNOR	FY2014 HOUSE	FY2014 DIFF	FY2015 GOVERNOR	FY2015 HOUSE	FY2015 DIFF
General Fund	732,513	822,701	665,295	665,295	0	676,724	676,724	0
TOTAL FUNDS	732,513	822,701	665,295	665,295	0	676,724	676,724	0

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
ACTIVITY 461510 SECURITY & TRAINING									
	TOTAL EXPENSES	1,472,926	1,701,441	1,540,092	1,540,092	0	1,557,427	1,557,427	0
	ESTIMATED SOURCE OF FUNDS FOR SECURITY & TRAINING								
	GENERAL FUND	1,472,926	1,701,441	1,540,092	1,540,092	0	1,557,427	1,557,427	0
	TOTAL FUNDS	1,472,926	1,701,441	1,540,092	1,540,092	0	1,557,427	1,557,427	0

COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	603,149	611,986	694,279	694,279	0	701,962	701,962	0
011	Personal Services-Unclassified	78,543	83,918	75,634	75,634	0	75,634	75,634	0
018	Overtime	29,884	0	33,000	33,000	0	33,495	33,495	0
019	Holiday Pay	0	0	2,055	2,055	0	2,086	2,086	0
020	Current Expenses	0	0	1,078	1,078	0	1,100	1,100	0
030	Equipment New/Replacement	0	300	3,194	3,194	0	2,514	2,514	0
060	Benefits	333,208	374,421	454,707	454,707	0	477,003	477,003	0
070	In-State Travel Reimbursement	0	0	278	278	0	283	283	0
TOTAL EXPENSES		1,044,784	1,070,625	1,264,225	1,264,225	0	1,294,077	1,294,077	0
ESTIMATED SOURCE OF FUNDS FOR PROFESSIONAL STANDARDS									
General Fund		1,044,784	1,070,625	1,264,225	1,264,225	0	1,294,077	1,294,077	0
TOTAL FUNDS		1,044,784	1,070,625	1,264,225	1,264,225	0	1,294,077	1,294,077	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 46 **CORRECTIONS DEPT OF**
AGENCY: 046 **CORRECTIONS DEPT OF**
ACTIVITY: 999999
ORGANIZATION: 9999

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
				Department of Corrections (COR4610) appropriation budgeted in class 018-overtime, shall not lapse until June 30, 2015.			Department of Corrections (COR4610) appropriation budgeted in class 018-overtime, shall not lapse until June 30, 2015.		

AGENCY 046 CORRECTIONS DEPT OF

TOTAL EXPENSES	97,808,424	108,669,471	104,185,651	104,185,651	0	107,165,962	107,165,962	0
ESTIMATED SOURCE OF FUNDS FOR CORRECTIONS DEPT OF								
FEDERAL FUNDS	167,871	271,912	167,919	167,919	0	167,919	167,919	0
GENERAL FUND	95,139,425	104,196,068	99,815,785	99,815,785	0	102,705,175	102,705,175	0
OTHER FUNDS	2,501,128	4,201,491	4,201,947	4,201,947	0	4,292,868	4,292,868	0
TOTAL FUNDS	97,808,424	108,669,471	104,185,651	104,185,651	0	107,165,962	107,165,962	0

COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	12,302,183	14,495,837	12,300,861	12,300,861	0	12,528,606	12,528,606	0
011	Personal Services-Unclassified	103,017	99,201	104,364	104,364	0	104,366	104,366	0
012	Personal Services-Unclassified 2	94,091	90,605	90,607	90,607	0	90,605	90,605	0
013	Personal Services-Unclassified 3	227,496	246,643	216,271	216,271	0	220,254	220,254	0
018	Overtime	28,961	100,000	75,000	75,000	0	75,000	75,000	0
019	Holiday Pay	0	1,001	1,000	1,000	0	1,000	1,000	0
020	Current Expenses	2,743,921	2,568,100	809,746	809,746	0	833,541	833,541	0
022	Rents-Leases Other Than State	240,327	287,500	241,600	241,600	0	247,200	247,200	0
023	Heat- Electricity - Water	417,078	508,128	434,686	434,686	0	462,088	462,088	0
024	Maint.Other Than Build.- Grnds	241,027	286,000	257,685	257,685	0	262,064	262,064	0
026	Organizational Dues	27,743	30,000	28,500	28,500	0	29,000	29,000	0
027	Transfers To Oit	3,648,500	4,907,599	5,023,633	5,023,633	0	5,020,538	5,020,538	0
030	Equipment New/Replacement	1,724,847	251,580	598,300	598,300	0	77,320	77,320	0
035	Shared Services Support	0	0	42,781	42,781	0	42,781	42,781	0
037	Technology - Hardware	0	0	5,000	5,000	0	5,000	5,000	0
038	Technology - Software	0	0	5,000	5,000	0	5,000	5,000	0
039	Telecommunications	0	0	606,000	606,000	0	618,000	618,000	0
040	Indirect Costs	307,091	326,000	317,000	317,000	0	318,000	318,000	0
041	Audit Fund Set Aside	27,607	25,000	26,000	26,000	0	26,500	26,500	0
042	Additional Fringe Benefits	1,149,369	1,065,847	1,100,000	1,100,000	0	1,200,000	1,200,000	0
046	Consultants	3,736	20,000	20,000	20,000	0	20,000	20,000	0
047	Own Forces Maint.-Build.-Grnds	12,860	25,000	22,048	22,048	0	19,969	19,969	0
048	Contractual Maint.-Build-Grnds	628,861	610,000	450,000	450,000	0	500,000	500,000	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	1,459,458	591,409	942,000	942,000	0	947,999	947,999	0
057	Books, Periodicals, Subscriptions	0	0	38,000	38,000	0	39,000	39,000	0
059	Temp Full Time	1,926,128	434,273	1,200,900	1,200,900	0	1,225,501	1,225,501	0
060	Benefits	7,443,495	7,943,667	8,043,995	8,043,995	0	8,509,485	8,509,485	0
061	Unemployment Compensation	225,722	21,000	25,000	25,000	0	25,000	25,000	0
062	Workers Compensation	67,873	75,000	70,000	70,000	0	70,000	70,000	0

COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
066	Employee training	0	0	5,000	5,000	0	5,000	5,000	0
070	In-State Travel Reimbursement	150,198	182,350	135,500	135,500	0	136,400	136,400	0
072	Grants-Federal	0	0	1,000,000	1,000,000	0	1,100,000	1,100,000	0
080	Out-Of State Travel	55,929	62,400	53,400	53,400	0	54,200	54,200	0
102	Contracts for program services	0	0	175,000	175,000	0	175,000	175,000	0
103	Contracts for Op Services	0	0	92,000	92,000	0	96,000	96,000	0
229	Sheriff Reimbursement	0	0	8,500	8,500	0	9,500	9,500	0
230	Interpreter Services	0	0	12,000	12,000	0	13,000	13,000	0
TOTAL EXPENSES		37,267,268	37,263,890	36,587,127	36,587,127	0	37,122,667	37,122,667	0

ESTIMATED SOURCE OF FUNDS FOR DEPT OF EMPLOYMENT SECURITY									
000	Federal Funds	23,760,363	25,235,608	23,841,649	23,841,649	0	24,196,650	24,196,650	0
001	Transfer from Other Agencies	248,130	296,493	265,793	265,793	0	269,846	269,846	0
003	Revolving Funds	12,722,431	10,901,393	11,723,428	11,723,428	0	11,892,489	11,892,489	0
007	Agency Income	180,448	220,538	229,105	229,105	0	227,348	227,348	0
009	Agency Income	355,896	609,858	527,152	527,152	0	536,334	536,334	0
TOTAL FUNDS		37,267,268	37,263,890	36,587,127	36,587,127	0	37,122,667	37,122,667	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
 DEPARTMENT: 27 EMPLOYMENT SECURITY DEPT OF
 AGENCY: 027 EMPLOYMENT SECURITY DEPT OF
 ACTIVITY: 270010 EMPLOYMENT SECURITY
 ORGANIZATION: 8061 SBR PROJECTS

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	0	150,000	0	0	0	0	0	0
030	Equipment New/Replacement	746,858	450,000	800,000	800,000	0	800,000	800,000	0
046	Consultants	0	100,000	0	0	0	0	0	0
048	Contractual Maint.-Build-Grnds	310,544	300,000	200,000	200,000	0	200,000	200,000	0
TOTAL EXPENSES		1,057,402	1,000,000	1,000,000	1,000,000	0	1,000,000	1,000,000	0

ESTIMATED SOURCE OF FUNDS FOR SBR PROJECTS									
000	Federal Funds	1,057,402	1,000,000	1,000,000	1,000,000	0	1,000,000	1,000,000	0
TOTAL FUNDS		1,057,402	1,000,000	1,000,000	1,000,000	0	1,000,000	1,000,000	0

ACTIVITY 270010 EMPLOYMENT SECURITY

TOTAL EXPENSES	38,324,670	38,263,890	37,587,127	37,587,127	0	38,122,667	38,122,667	0	
ESTIMATED SOURCE OF FUNDS FOR EMPLOYMENT SECURITY									
FEDERAL FUNDS	24,817,765	26,235,608	24,841,649	24,841,649	0	25,196,650	25,196,650	0	
OTHER FUNDS	13,506,905	12,028,282	12,745,478	12,745,478	0	12,926,017	12,926,017	0	
TOTAL FUNDS	38,324,670	38,263,890	37,587,127	37,587,127	0	38,122,667	38,122,667	0	

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	38,195	80,431	66,963	66,963	0	68,331	68,331	0
016	Personal Services Non Classified	73,941	71,235	95,335	95,335	0	95,335	95,335	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	8,467	12,500	11,959	11,959	0	12,459	12,459	0
024	Maint.Other Than Build.- Grnds	0	2,000	2,000	2,000	0	2,000	2,000	0
027	Transfers To Oit	1,616	10,110	5,101	5,101	0	5,574	5,574	0
030	Equipment New/Replacement	0	1	2,000	2,000	0	2,000	2,000	0
035	Shared Services Support	0	0	8,500	8,500	0	8,500	8,500	0
050	Personal Service-Temp/Appointe	3,303	1	1	1	0	1	1	0
060	Benefits	57,957	64,041	108,983	108,983	0	117,723	117,723	0
061	Unemployment Compensation	3,869	0	0	0	0	0	0	0
070	In-State Travel Reimbursement	0	1	4,501	4,501	0	4,501	4,501	0
TOTAL EXPENSES		187,348	240,320	305,343	305,343	0	316,424	316,424	0

ESTIMATED SOURCE OF FUNDS FOR JUDICIAL COUNCIL									
General Fund	187,348	240,320	305,343	305,343	0	316,424	316,424	0	0

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
TOTAL FUNDS		187,348	240,320	305,343	305,343	0	316,424	316,424	0

COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
108	Provider Payments-Legal Servic	737,451	608,870	600,000	900,000	300,000	600,000	900,000	300,000
				F. This appropriation shall not lapse until June 30, 2015.			F. This appropriation shall not lapse until June 30, 2015.		
	TOTAL EXPENSES	737,451	608,870	600,000	900,000	300,000	600,000	900,000	300,000

ESTIMATED SOURCE OF FUNDS FOR ASSIGNED COUNSEL									
General Fund	737,451	608,870	600,000	900,000	300,000	600,000	900,000	300,000	
TOTAL FUNDS	737,451	608,870	600,000	900,000	300,000	600,000	900,000	300,000	

			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 HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
108	Provider Payments-Legal Servic	668,459	500,000	500,000	500,000	0	500,000	500,000	0
				F. This appropriation shall not lapse until June 30, 2015.			F. This appropriation shall not lapse until June 30, 2015.		
	TOTAL EXPENSES	668,459	500,000	500,000	500,000	0	500,000	500,000	0
ESTIMATED SOURCE OF FUNDS FOR GUARDIAN AD LITEM									
	General Fund	668,459	500,000	500,000	500,000	0	500,000	500,000	0
	TOTAL FUNDS	668,459	500,000	500,000	500,000	0	500,000	500,000	0

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
102	Contracts for program services	1,841,497	1,920,837	1,700,000	1,700,000	0	1,700,000	1,700,000	0
				F. This appropriation shall not lapse until June 30, 2015.			F. This appropriation shall not lapse until June 30, 2015.		
	TOTAL EXPENSES	1,841,497	1,920,837	1,700,000	1,700,000	0	1,700,000	1,700,000	0

ESTIMATED SOURCE OF FUNDS FOR CONTRACT COUNSEL									
General Fund	1,841,497	1,920,837	1,700,000	1,700,000	0	1,700,000	1,700,000	0	
TOTAL FUNDS	1,841,497	1,920,837	1,700,000	1,700,000	0	1,700,000	1,700,000	0	

			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 HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
102	Contracts for program services	18,037,922	18,875,447	18,875,447	18,875,447	0	19,541,710	19,541,710	0
				F. This appropriation shall not lapse until June 30, 2015.			F. This appropriation shall not lapse until June 30, 2015.		
	TOTAL EXPENSES	18,037,922	18,875,447	18,875,447	18,875,447	0	19,541,710	19,541,710	0

ESTIMATED SOURCE OF FUNDS FOR PUBLIC DEFENDER PROGRAM									
	General Fund	18,037,922	18,875,447	18,875,447	18,875,447	0	19,541,710	19,541,710	0
	TOTAL FUNDS	18,037,922	18,875,447	18,875,447	18,875,447	0	19,541,710	19,541,710	0

				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)			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)		
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COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
108	Provider Payments-Legal Servic	869,659	600,000	700,000	700,000	0	700,000	700,000	0
				F. This appropriation shall not lapse until June 30, 2015.			F. This appropriation shall not lapse until June 30, 2015.		
	TOTAL EXPENSES	869,659	600,000	700,000	700,000	0	700,000	700,000	0

ESTIMATED SOURCE OF FUNDS FOR ANCILLARY NON-SCOUNSEL SERVICE									
	General Fund	869,659	600,000	700,000	700,000	0	700,000	700,000	0
	TOTAL FUNDS	869,659	600,000	700,000	700,000	0	700,000	700,000	0

				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 HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
108	Provider Payments-Legal Servic	700,000	700,000	1,100,000	1,100,000	0	1,200,000	1,200,000	0
	TOTAL EXPENSES	700,000	700,000	1,100,000	1,100,000	0	1,200,000	1,200,000	0

ESTIMATED SOURCE OF FUNDS FOR CIVIL LEGAL SERVICES FUND									
	General Fund	700,000	700,000	1,100,000	1,100,000	0	1,200,000	1,200,000	0
	TOTAL FUNDS	700,000	700,000	1,100,000	1,100,000	0	1,200,000	1,200,000	0

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
102	Contracts for program services	494,000	494,000	494,000	494,000	0	539,000	539,000	0
	TOTAL EXPENSES	494,000	494,000	494,000	494,000	0	539,000	539,000	0
ESTIMATED SOURCE OF FUNDS FOR COURT APPOINTED SPEC. ADV-CASA									
	General Fund	494,000	494,000	494,000	494,000	0	539,000	539,000	0
	TOTAL FUNDS	494,000	494,000	494,000	494,000	0	539,000	539,000	0

COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
108	Provider Payments-Legal Servic	159,557	200,000	150,000	150,000	0	150,000	150,000	0
				F. This appropriation shall not lapse until June 30 2015.			F. This appropriation shall not lapse until June 30 2015.		
	TOTAL EXPENSES	159,557	200,000	150,000	150,000	0	150,000	150,000	0

ESTIMATED SOURCE OF FUNDS FOR ABUSE & NEGLECT- (NON-CASA)									
General Fund	159,557	200,000	150,000	150,000	0	150,000	150,000	0	0
TOTAL FUNDS	159,557	200,000	150,000	150,000	0	150,000	150,000	0	0

			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 HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF

ACTIVITY 070010 JUDICIAL COUNCIL

TOTAL EXPENSES	23,695,893	24,139,474	24,424,790	24,724,790	300,000	25,247,134	25,547,134	300,000
ESTIMATED SOURCE OF FUNDS FOR JUDICIAL COUNCIL								
GENERAL FUND	23,695,893	24,139,474	24,424,790	24,724,790	300,000	25,247,134	25,547,134	300,000
TOTAL FUNDS	23,695,893	24,139,474	24,424,790	24,724,790	300,000	25,247,134	25,547,134	300,000

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 07 **JUDICIAL COUNCIL**
AGENCY: 008 **MARITAL MEDIATOR BOARD**
ACTIVITY: 082310 **MARITAL MEDIATOR BOARD**
ORGANIZATION: 4025 **FAMILY MEDIATOR CERTIFICTN BRD**

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	0	0	0	0	0	1	1	0
020	Current Expenses	1,401	1,335	1,334	1,334	0	1,334	1,334	0
027	Transfers To Oit	0	56	53	53	0	64	64	0
035	Shared Services Support	0	0	213	213	0	213	213	0
037	Technology - Hardware	0	0	1	1	0	1	1	0
050	Personal Service-Temp/Appointe	5,090	4,859	4,859	4,859	0	4,859	4,859	0
060	Benefits	390	372	371	371	0	373	373	0
070	In-State Travel Reimbursement	678	1,864	1,612	1,612	0	1,864	1,864	0
TOTAL EXPENSES		7,559	8,486	8,443	8,443	0	8,709	8,709	0
ESTIMATED SOURCE OF FUNDS FOR FAMILY MEDIATOR CERTIFICTN BRD									
General Fund		7,559	8,486	8,443	8,443	0	8,709	8,709	0
TOTAL FUNDS		7,559	8,486	8,443	8,443	0	8,709	8,709	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
 DEPARTMENT: 07 JUDICIAL COUNCIL
 AGENCY: 008 MARITAL MEDIATOR BOARD
 ACTIVITY: 082310 MARITAL MEDIATOR BOARD
 ORGANIZATION: 4025 FAMILY MEDIATOR CERTIFICTN BRD

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	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 self 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 self 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 HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
 DEPARTMENT: 07 JUDICIAL COUNCIL
 AGENCY: 008 MARITAL MEDIATOR BOARD
 ACTIVITY: 082310 MARITAL MEDIATOR BOARD
 ORGANIZATION: 4025 FAMILY MEDIATOR CERTIFICTN BRD

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF

DEPARTMENT 00007 JUDICIAL COUNCIL

TOTAL EXPENSES	23,703,452	24,147,960	24,433,233	24,733,233	300,000	25,255,843	25,555,843	300,000
ESTIMATED SOURCE OF FUNDS FOR JUDICIAL COUNCIL								
GENERAL FUND	23,703,452	24,147,960	24,433,233	24,733,233	300,000	25,255,843	25,555,843	300,000
TOTAL FUNDS	23,703,452	24,147,960	24,433,233	24,733,233	300,000	25,255,843	25,555,843	300,000

COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	327,764	310,244	357,690	395,540	37,850	363,386	402,776	39,390
020	Current Expenses	5,455	8,669	7,500	7,500	0	8,000	8,000	0
022	Rents-Leases Other Than State	43,094	44,179	43,933	43,933	0	44,359	44,359	0
027	Transfers To Oit	7,351	14,077	22,302	22,302	0	11,644	11,644	0
035	Shared Services Support	0	0	1,020	1,020	0	1,020	1,020	0
039	Telecommunications	6,515	6,844	8,179	8,179	0	8,236	8,236	0
040	Indirect Costs	0	108	0	0	0	0	0	0
041	Audit Fund Set Aside	0	176	101	101	0	103	103	0
049	Transfer to Other State Agenci	0	0	200	200	0	200	200	0
050	Personal Service-Temp/Appointe	32,680	35,000	36,000	36,000	0	37,001	37,001	0
057	Books, Periodicals, Subscriptions	798	2,972	825	825	0	850	850	0
060	Benefits	122,317	131,336	162,477	186,134	23,657	170,690	196,082	25,392
070	In-State Travel Reimbursement	356	394	400	400	0	450	450	0
080	Out-Of State Travel	1,376	1,000	0	0	0	0	0	0
103	Contracts for Op Services	1,000	1,040	1,040	1,040	0	1,040	1,040	0
229	Sheriff Reimbursement	0	140	145	145	0	145	145	0
230	Interpreter Services	1,010	1,010	1,200	1,200	0	1,200	1,200	0
233	Litigation	255	255	525	525	0	525	525	0
TOTAL EXPENSES		549,971	557,444	643,537	705,044	61,507	648,849	713,631	64,782

ESTIMATED SOURCE OF FUNDS FOR ENFORCEMENT									
000	Federal Funds	115,951	111,423	141,704	152,160	10,456	142,873	153,886	11,013
009	Agency Income	1,815	1,278	1,675	1,675	0	1,689	1,689	0
	General Fund	432,205	444,743	500,158	551,209	51,051	504,287	558,056	53,769
TOTAL FUNDS		549,971	557,444	643,537	705,044	61,507	648,849	713,631	64,782

COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF

CATEGORY 02 ADMIN OF JUSTICE AND PUBLIC PRTN

TOTAL EXPENSES	496,907,174	568,142,323	593,591,900	597,532,559	3,940,659	592,093,814	591,916,216	-177,598
ESTIMATED SOURCE OF FUNDS FOR ADMIN OF JUSTICE AND PUBLIC PRTN								
FEDERAL FUNDS	66,460,141	92,353,247	99,939,330	103,271,153	3,331,823	85,688,426	85,140,360	-548,066
GENERAL FUND	204,079,601	214,800,685	217,614,649	218,882,206	1,267,557	224,085,774	225,389,476	1,303,702
LIQUOR FUND	43,790,010	46,779,096	48,907,706	48,843,332	-64,374	51,327,881	51,260,137	-67,744
HIGHWAY FUNDS	66,896,924	75,481,409	78,652,911	78,744,090	91,179	80,802,800	81,026,300	223,500
TURNPIKE FUNDS	4,966,500	5,484,555	6,735,192	6,643,194	-91,998	6,902,838	6,807,678	-95,160
SWEEPSTAKES FUNDS	1,503,393	1,507,771	0	0	0	0	0	0
SWEEPS, RACING, CHAR. GAMING	0	0	1,575,769	1,545,769	-30,000	1,622,824	1,566,824	-56,000
OTHER FUNDS	109,210,605	131,735,560	140,166,343	139,602,815	-563,528	141,663,271	140,725,441	-937,830
TOTAL FUNDS	496,907,174	568,142,323	593,591,900	597,532,559	3,940,659	592,093,814	591,916,216	-177,598

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
217	Inter-Agency Payments	50,000	50,000	50,000	50,000	0	50,000	50,000	0
	TOTAL EXPENSES	50,000	50,000	50,000	50,000	0	50,000	50,000	0

ESTIMATED SOURCE OF FUNDS FOR NON GAME SUPPORT									
	General Fund	50,000	50,000	50,000	50,000	0	50,000	50,000	0
	TOTAL FUNDS	50,000	50,000	50,000	50,000	0	50,000	50,000	0

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	1,809	2,000	2,000	2,000	0	2,000	2,000	0
070	In-State Travel Reimbursement	7,500	7,500	7,500	7,500	0	7,500	7,500	0
TOTAL EXPENSES		9,309	9,500	9,500	9,500	0	9,500	9,500	0
ESTIMATED SOURCE OF FUNDS FOR FISH & GAME COMMISSION									
	Fish And Game Funds	9,309	9,500	9,500	9,500	0	9,500	9,500	0
TOTAL FUNDS		9,309	9,500	9,500	9,500	0	9,500	9,500	0

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	389,003	377,197	379,623	379,623	0	383,788	383,788	0
011	Personal Services-Unclassified	102,486	98,691	98,691	98,691	0	98,690	98,690	0
020	Current Expenses	3,062	4,000	4,000	4,000	0	4,000	4,000	0
041	Audit Fund Set Aside	24	81	78	78	0	79	79	0
060	Benefits	212,842	237,680	247,930	247,930	0	261,704	261,704	0
070	In-State Travel Reimbursement	500	500	500	500	0	500	500	0
080	Out-Of State Travel	1,913	2,500	2,500	2,500	0	2,500	2,500	0
TOTAL EXPENSES		709,830	720,649	733,322	733,322	0	751,261	751,261	0
ESTIMATED SOURCE OF FUNDS FOR OFFICE OF DIRECTOR									
000	Federal Funds	43,158	76,619	77,438	77,438	0	78,660	78,660	0
	Fish And Game Funds	666,672	644,030	655,884	655,884	0	672,601	672,601	0
TOTAL FUNDS		709,830	720,649	733,322	733,322	0	751,261	751,261	0

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	9,855	25,000	15,000	15,000	0	15,000	15,000	0
030	Equipment New/Replacement	2,258	500	3,000	3,000	0	3,000	3,000	0
	TOTAL EXPENSES	12,113	25,500	18,000	18,000	0	18,000	18,000	0
ESTIMATED SOURCE OF FUNDS FOR GIFTS - DONATIONS ACCOUNT									
003	Revolving Funds	12,113	25,500	18,000	18,000	0	18,000	18,000	0
	TOTAL FUNDS	12,113	25,500	18,000	18,000	0	18,000	18,000	0

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	85,897	67,508	44,752	44,752	0	48,690	48,690	0
020	Current Expenses	1,429	2,000	2,000	2,000	0	2,000	2,000	0
030	Equipment New/Replacement	0	1	1	1	0	1	1	0
041	Audit Fund Set Aside	28	78	47	47	0	49	49	0
060	Benefits	19,224	19,783	16,796	16,796	0	18,200	18,200	0
070	In-State Travel Reimbursement	0	1	200	200	0	200	200	0
080	Out-Of State Travel	0	1	1	1	0	1	1	0
308	Landowner Relations Initiative	4,452	15,000	8,000	8,000	0	8,000	8,000	0
TOTAL EXPENSES		111,030	104,372	71,797	71,797	0	77,141	77,141	0
ESTIMATED SOURCE OF FUNDS FOR LANDOWNER RELATIONS PROGRAM									
000	Federal Funds	29,342	76,080	46,885	46,885	0	49,032	49,032	0
005	Private Local Funds	30,611	28,292	24,912	24,912	0	28,109	28,109	0
	Fish And Game Funds	51,077	0	0	0	0	0	0	0
TOTAL FUNDS		111,030	104,372	71,797	71,797	0	77,141	77,141	0

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
027	Transfers To Oit	599,554	676,917	648,378	648,378	0	648,361	648,361	0
	TOTAL EXPENSES	599,554	676,917	648,378	648,378	0	648,361	648,361	0
ESTIMATED SOURCE OF FUNDS FOR RESOURCE DATA - GIS MANAGEMENT									
	Fish And Game Funds	599,554	676,917	648,378	648,378	0	648,361	648,361	0
	TOTAL FUNDS	599,554	676,917	648,378	648,378	0	648,361	648,361	0

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
217	Inter-Agency Payments	29,886	29,044	24,970	24,970	0	26,163	26,163	0
	TOTAL EXPENSES	29,886	29,044	24,970	24,970	0	26,163	26,163	0

ESTIMATED SOURCE OF FUNDS FOR WILDLIFE LEGACY INITITIVE									
003	Revolving Funds	29,886	29,044	24,970	24,970	0	26,163	26,163	0
	TOTAL FUNDS	29,886	29,044	24,970	24,970	0	26,163	26,163	0

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	11,736	24,000	25,000	35,000	10,000	25,000	35,000	10,000
023	Heat- Electricity - Water	0	0	300	2,500	2,200	300	2,500	2,200
030	Equipment New/Replacement	0	1,000	10,000	20,000	10,000	10,000	20,000	10,000
048	Contractual Maint.-Build-Grnds	31,769	30,000	24,000	30,000	6,000	24,000	30,000	6,000
073	Grants-Non Federal	0	5,000	1,000	2,000	1,000	1,000	2,000	1,000
TOTAL EXPENSES		43,505	60,000	60,300	89,500	29,200	60,300	89,500	29,200

ESTIMATED SOURCE OF FUNDS FOR WILDLIFE HERITAGE FOUNDATION									
004	Intra-Agency Transfers	34,618	60,000	60,300	0	-60,300	60,300	0	-60,300
005	Private Local Funds	0	0	0	89,500	89,500	0	89,500	89,500
	Fish And Game Funds	8,887	0	0	0	0	0	0	0
TOTAL FUNDS		43,505	60,000	60,300	89,500	29,200	60,300	89,500	29,200

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
ACTIVITY 750020 FISH AND GAME COMMISSION									
	TOTAL EXPENSES	1,515,227	1,625,982	1,566,267	1,595,467	29,200	1,590,726	1,619,926	29,200
	ESTIMATED SOURCE OF FUNDS FOR FISH AND GAME COMMISSION								
	FEDERAL FUNDS	72,500	152,699	124,323	124,323	0	127,692	127,692	0
	FISH AND GAME FUNDS	1,335,499	1,330,447	1,313,762	1,313,762	0	1,330,462	1,330,462	0
	OTHER FUNDS	107,228	142,836	128,182	157,382	29,200	132,572	161,772	29,200
	TOTAL FUNDS	1,515,227	1,625,982	1,566,267	1,595,467	29,200	1,590,726	1,619,926	29,200

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	4,741	10,000	10,000	10,000	0	10,000	10,000	0
069	Promotional - Marketing Expens	21,042	50,000	40,000	40,000	0	40,000	40,000	0
TOTAL EXPENSES		25,783	60,000	50,000	50,000	0	50,000	50,000	0
ESTIMATED SOURCE OF FUNDS FOR PUBLICATION/SPECIALTY EXPENSE									
003	Revolving Funds	25,783	60,000	50,000	50,000	0	50,000	50,000	0
TOTAL FUNDS		25,783	60,000	50,000	50,000	0	50,000	50,000	0

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	221,551	238,239	194,707	194,707	0	197,775	197,775	0
020	Current Expenses	51,724	56,000	51,000	51,000	0	51,000	51,000	0
022	Rents-Leases Other Than State	6,292	6,000	7,000	7,000	0	7,000	7,000	0
026	Organizational Dues	22,776	22,500	23,000	23,000	0	23,000	23,000	0
030	Equipment New/Replacement	1,555	100	100	100	0	100	100	0
035	Shared Services Support	0	0	65,153	65,153	0	65,153	65,153	0
040	Indirect Costs	250,000	250,000	250,000	250,000	0	250,000	250,000	0
041	Audit Fund Set Aside	19	19	24	24	0	24	24	0
043	Debt Service	437,363	450,000	450,000	450,000	0	450,000	450,000	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	36,000	20,000	35,000	35,000	0	35,000	35,000	0
060	Benefits	131,839	99,181	129,764	129,764	0	137,304	137,304	0
064	Ret-Pension Bene-Health Ins	871,547	1,252,544	1,025,322	1,025,322	0	1,069,303	1,069,303	0
070	In-State Travel Reimbursement	150	150	150	150	0	150	150	0
080	Out-Of State Travel	469	1,000	1,000	1,000	0	1,000	1,000	0
TOTAL EXPENSES		2,035,285	2,399,733	2,236,220	2,236,220	0	2,290,809	2,290,809	0

ESTIMATED SOURCE OF FUNDS FOR BUSINESS MANAGEMENT									
000	Federal Funds	29,183	20,135	12,145	12,145	0	11,316	11,316	0
	General Fund	0	0	551,000	551,000	0	745,000	745,000	0
	Fish And Game Funds	2,006,102	2,379,598	1,673,075	1,673,075	0	1,534,493	1,534,493	0
TOTAL FUNDS		2,035,285	2,399,733	2,236,220	2,236,220	0	2,290,809	2,290,809	0

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	73,879	68,461	75,422	75,422	0	75,741	75,741	0
018	Overtime	500	500	0	0	0	0	0	0
020	Current Expenses	87,555	100,000	103,750	103,750	0	105,000	105,000	0
030	Equipment New/Replacement	0	500	500	500	0	500	500	0
050	Personal Service-Temp/Appointe	0	0	10,000	10,000	0	10,000	10,000	0
060	Benefits	45,732	54,901	48,724	48,724	0	51,401	51,401	0
102	Contracts for program services	0	2,500	0	0	0	0	0	0
TOTAL EXPENSES		207,666	226,862	238,396	238,396	0	242,642	242,642	0
ESTIMATED SOURCE OF FUNDS FOR OHRV REGISTRATION									
008	Agency Income	207,666	226,862	238,396	238,396	0	242,642	242,642	0
TOTAL FUNDS		207,666	226,862	238,396	238,396	0	242,642	242,642	0

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	224,186	217,180	218,351	218,351	0	224,025	224,025	0
020	Current Expenses	42,510	44,850	48,750	48,750	0	50,000	50,000	0
022	Rents-Leases Other Than State	400	550	550	550	0	550	550	0
030	Equipment New/Replacement	0	500	100	100	0	100	100	0
060	Benefits	104,698	99,799	115,425	115,425	0	122,271	122,271	0
102	Contracts for program services	6,146	12,500	12,500	12,500	0	12,500	12,500	0
TOTAL EXPENSES		377,940	375,379	395,676	395,676	0	409,446	409,446	0
ESTIMATED SOURCE OF FUNDS FOR LICENSING									
	Fish And Game Funds	377,940	375,379	395,676	395,676	0	409,446	409,446	0
TOTAL FUNDS		377,940	375,379	395,676	395,676	0	409,446	409,446	0

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	37,152	33,452	37,483	37,483	0	39,028	39,028	0
020	Current Expenses	333,347	335,000	335,000	335,000	0	335,000	335,000	0
026	Organizational Dues	0	500	0	0	0	0	0	0
030	Equipment New/Replacement	71,855	80,000	90,000	90,000	0	90,000	90,000	0
				F. THIS APPROPRIATION SHALL NOT LAPSE UNTIL JUNE 30, 2015.			F. THIS APPROPRIATION SHALL NOT LAPSE UNTIL JUNE 30, 2015.		
041	Audit Fund Set Aside	45	110	102	102	0	102	102	0
050	Personal Service-Temp/Appointe	0	0	15,000	15,000	0	15,000	15,000	0
060	Benefits	6,690	34,178	8,573	8,573	0	8,878	8,878	0
070	In-State Travel Reimbursement	324,960	250,000	325,000	325,000	0	325,000	325,000	0
TOTAL EXPENSES		774,049	733,240	811,158	811,158	0	813,008	813,008	0

ESTIMATED SOURCE OF FUNDS FOR FLEET MANAGEMENT									
000	Federal Funds	73,342	109,603	101,800	101,800	0	102,022	102,022	0
004	Intra-Agency Transfers	0	0	7,976	0	-7,976	7,995	0	-7,995
005	Private Local Funds	0	0	0	7,976	7,976	0	7,995	7,995
	Fish And Game Funds	700,707	623,637	701,382	701,382	0	702,991	702,991	0
TOTAL FUNDS		774,049	733,240	811,158	811,158	0	813,008	813,008	0

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
ACTIVITY 750520 ADMINSTRATIVE SUPPORT									
	TOTAL EXPENSES	3,420,723	3,795,214	3,731,450	3,731,450	0	3,805,905	3,805,905	0
	ESTIMATED SOURCE OF FUNDS FOR ADMINSTRATIVE SUPPORT								
	FEDERAL FUNDS	102,525	129,738	113,945	113,945	0	113,338	113,338	0
	GENERAL FUND	0	0	551,000	551,000	0	745,000	745,000	0
	FISH AND GAME FUNDS	3,084,749	3,378,614	2,770,133	2,770,133	0	2,646,930	2,646,930	0
	OTHER FUNDS	233,449	286,862	296,372	296,372	0	300,637	300,637	0
	TOTAL FUNDS	3,420,723	3,795,214	3,731,450	3,731,450	0	3,805,905	3,805,905	0

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	486,842	470,435	353,828	353,828	0	360,949	360,949	0
020	Current Expenses	14,926	17,799	15,522	15,522	0	15,522	15,522	0
022	Rents-Leases Other Than State	1,089	1,200	1,500	1,500	0	1,500	1,500	0
030	Equipment New/Replacement	4,964	4,000	4,000	4,000	0	4,000	4,000	0
038	Technology - Software	0	100	100	100	0	100	100	0
041	Audit Fund Set Aside	65	95	93	93	0	93	93	0
060	Benefits	231,935	248,730	217,282	217,282	0	230,234	230,234	0
069	Promotional - Marketing Expens	128,008	136,500	133,127	133,127	0	133,127	133,127	0
070	In-State Travel Reimbursement	45	100	100	100	0	100	100	0
080	Out-Of State Travel	2,264	2,500	2,500	2,500	0	2,500	2,500	0
TOTAL EXPENSES		870,138	881,459	728,052	728,052	0	748,125	748,125	0

ESTIMATED SOURCE OF FUNDS FOR PUBLIC INFORMATION - OUTREACH									
000	Federal Funds	93,835	89,805	76,380	76,380	0	76,609	76,609	0
001	Transfer from Other Agencies	7,820	0	0	0	0	0	0	0
005	Private Local Funds	58,268	42,564	32,833	32,833	0	32,917	32,917	0
009	Agency Income	14,927	0	0	0	0	0	0	0
	Fish And Game Funds	695,288	749,090	618,839	618,839	0	638,599	638,599	0
TOTAL FUNDS		870,138	881,459	728,052	728,052	0	748,125	748,125	0

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	79,883	77,898	130,074	130,074	0	132,122	132,122	0
020	Current Expenses	34,313	31,900	35,100	35,100	0	35,100	35,100	0
022	Rents-Leases Other Than State	728	1,600	1,600	1,600	0	1,600	1,600	0
030	Equipment New/Replacement	2,653	4,000	4,000	4,000	0	4,000	4,000	0
041	Audit Fund Set Aside	84	157	159	159	0	162	162	0
046	Consultants	0	1,000	1,000	1,000	0	1,000	1,000	0
050	Personal Service-Temp/Appointe	16,157	21,759	21,759	21,759	0	21,759	21,759	0
060	Benefits	22,089	23,330	60,915	60,915	0	63,954	63,954	0
070	In-State Travel Reimbursement	2,938	3,500	6,000	6,000	0	6,000	6,000	0
080	Out-Of State Travel	1,342	5,500	3,000	3,000	0	3,000	3,000	0
TOTAL EXPENSES		160,187	170,644	263,607	263,607	0	268,697	268,697	0

ESTIMATED SOURCE OF FUNDS FOR AQUATIC RESOURCES EDUCATION									
000	Federal Funds	125,814	152,419	236,509	236,509	0	241,532	241,532	0
	Fish And Game Funds	34,373	18,225	27,098	27,098	0	27,165	27,165	0
TOTAL FUNDS		160,187	170,644	263,607	263,607	0	268,697	268,697	0

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	182,239	186,389	183,302	183,302	0	186,810	186,810	0
020	Current Expenses	75,546	89,300	99,000	99,000	0	100,000	100,000	0
022	Rents-Leases Other Than State	1,400	1,400	1,860	1,860	0	1,860	1,860	0
023	Heat- Electricity - Water	5,709	3,500	5,500	5,500	0	5,500	5,500	0
026	Organizational Dues	535	550	0	2,000	2,000	0	2,000	2,000
030	Equipment New/Replacement	4,999	5,000	7,800	7,800	0	7,800	7,800	0
041	Audit Fund Set Aside	306	410	443	443	0	456	456	0
046	Consultants	0	1,200	1,200	1,200	0	1,200	1,200	0
050	Personal Service-Temp/Appointe	0	5,000	5,000	5,000	0	5,000	5,000	0
060	Benefits	106,559	85,862	129,182	129,182	0	137,142	137,142	0
070	In-State Travel Reimbursement	3,000	3,000	6,000	6,000	0	6,000	6,000	0
080	Out-Of State Travel	3,707	5,000	6,000	6,000	0	6,000	6,000	0
102	Contracts for program services	78,424	0	0	0	0	0	0	0
103	Contracts for Op Services	4,165	5,000	0	0	0	0	0	0
TOTAL EXPENSES		466,589	391,611	445,287	447,287	2,000	457,768	459,768	2,000
ESTIMATED SOURCE OF FUNDS FOR HUNTER EDUCATION PROGRAM									
000	Federal Funds	366,642	385,956	440,819	442,819	2,000	453,203	455,203	2,000
	Fish And Game Funds	99,947	5,655	4,468	4,468	0	4,565	4,565	0
TOTAL FUNDS		466,589	391,611	445,287	447,287	2,000	457,768	459,768	2,000

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	227,009	221,507	107,912	107,912	0	109,636	109,636	0
020	Current Expenses	41,721	46,500	0	0	0	0	0	0
030	Equipment New/Replacement	824	1	0	0	0	0	0	0
041	Audit Fund Set Aside	46	106	0	0	0	0	0	0
060	Benefits	113,202	121,757	68,514	68,514	0	72,532	72,532	0
070	In-State Travel Reimbursement	150	150	0	0	0	0	0	0
080	Out-Of State Travel	500	500	0	0	0	0	0	0
TOTAL EXPENSES		383,452	390,521	176,426	176,426	0	182,168	182,168	0
ESTIMATED SOURCE OF FUNDS FOR WILDLIFE CONSERVATION EDUCATN									
000	Federal Funds	87,779	98,484	43,225	43,225	0	44,376	44,376	0
005	Private Local Funds	13,500	0	0	0	0	0	0	0
	Fish And Game Funds	282,173	292,037	133,201	133,201	0	137,792	137,792	0
TOTAL FUNDS		383,452	390,521	176,426	176,426	0	182,168	182,168	0

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF

ACTIVITY 751020 PUBLIC INFO & CONSERVATION EDU

TOTAL EXPENSES	1,880,366	1,834,235	1,613,372	1,615,372	2,000	1,656,758	1,658,758	2,000
ESTIMATED SOURCE OF FUNDS FOR PUBLIC INFO & CONSERVATION EDU								
FEDERAL FUNDS	674,070	726,664	796,933	798,933	2,000	815,720	817,720	2,000
FISH AND GAME FUNDS	1,111,781	1,065,007	783,606	783,606	0	808,121	808,121	0
OTHER FUNDS	94,515	42,564	32,833	32,833	0	32,917	32,917	0
TOTAL FUNDS	1,880,366	1,834,235	1,613,372	1,615,372	2,000	1,656,758	1,658,758	2,000

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	353,982	393,925	372,200	372,200	0	379,304	379,304	0
020	Current Expenses	23,832	30,000	25,000	25,000	0	27,000	27,000	0
030	Equipment New/Replacement	875	5,000	5,000	5,000	0	5,000	5,000	0
041	Audit Fund Set Aside	416	650	420	420	0	420	420	0
046	Consultants	12,640	20,000	15,000	15,000	0	17,000	17,000	0
049	Transfer to Other State Agenci	60,000	60,000	36,000	36,000	0	36,000	36,000	0
050	Personal Service-Temp/Appointe	33,919	25,000	25,000	25,000	0	25,000	25,000	0
060	Benefits	174,489	210,901	235,058	235,058	0	248,948	248,948	0
070	In-State Travel Reimbursement	6,891	1,500	8,000	8,000	0	9,000	9,000	0
080	Out-Of State Travel	5,152	10,000	7,000	7,000	0	7,000	7,000	0
217	Inter-Agency Payments	22,502	30,000	30,000	30,000	0	30,000	30,000	0
304	Research And Management	259,870	210,000	110,000	110,000	0	150,000	150,000	0
TOTAL EXPENSES		954,568	996,976	868,678	868,678	0	934,672	934,672	0

ESTIMATED SOURCE OF FUNDS FOR NON-GAME SPECIES MANAGEMENT									
000	Federal Funds	443,033	624,198	418,702	418,702	0	418,079	418,079	0
005	Private Local Funds	248,395	153,477	200,752	200,752	0	267,875	267,875	0
006	Agency Income	46,492	0	0	0	0	0	0	0
007	Agency Income	11,565	0	0	0	0	0	0	0
008	Agency Income	155,083	169,301	199,362	199,362	0	198,991	198,991	0
009	Agency Income	50,000	50,000	49,862	49,862	0	49,727	49,727	0
TOTAL FUNDS		954,568	996,976	868,678	868,678	0	934,672	934,672	0

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	5,623	7,000	7,000	7,000	0	7,000	7,000	0
030	Equipment New/Replacement	0	1,000	1,000	1,000	0	1,000	1,000	0
041	Audit Fund Set Aside	118	137	98	98	0	98	98	0
050	Personal Service-Temp/Appointe	63,637	45,000	47,000	47,000	0	49,000	49,000	0
060	Benefits	4,868	3,443	3,596	3,596	0	3,749	3,749	0
217	Inter-Agency Payments	178,974	198,500	200,000	200,000	0	200,000	200,000	0
304	Research And Management	115,086	100,000	100,000	100,000	0	100,000	100,000	0
305	Habitat Acquisition And Management	20,000	15,000	100,000	100,000	0	15,000	15,000	0
				FUNDS TO BE EXPENDED PURSUANT TO RSA 261:97-c, II AND VII.			FUNDS TO BE EXPENDED PURSUANT TO RSA 261:97-c, II AND VII.		
	TOTAL EXPENSES	388,306	370,080	458,694	458,694	0	375,847	375,847	0

ESTIMATED SOURCE OF FUNDS FOR CONSERVATION LICENSE PLATE									
000	Federal Funds	118,683	136,830	98,023	98,023	0	97,983	97,983	0
008	Agency Income	269,623	233,250	360,671	360,671	0	277,864	277,864	0
	TOTAL FUNDS	388,306	370,080	458,694	458,694	0	375,847	375,847	0

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	1,002,072	969,632	888,963	888,963	0	901,170	901,170	0
020	Current Expenses	17,518	17,500	18,000	18,000	0	18,000	18,000	0
022	Rents-Leases Other Than State	2,652	2,000	2,700	2,700	0	2,700	2,700	0
030	Equipment New/Replacement	952	1,000	1,000	1,000	0	1,000	1,000	0
041	Audit Fund Set Aside	545	1,091	950	950	0	950	950	0
049	Transfer to Other State Agenci	101,090	117,385	114,173	114,173	0	117,892	117,892	0
050	Personal Service-Temp/Appointe	0	100	100	100	0	100	100	0
060	Benefits	449,654	481,781	480,926	480,926	0	507,284	507,284	0
070	In-State Travel Reimbursement	915	1,000	1,000	1,000	0	1,000	1,000	0
080	Out-Of State Travel	4,500	4,500	4,500	4,500	0	4,500	4,500	0
304	Research And Management	113,096	100,000	100,000	100,000	0	100,000	100,000	0
TOTAL EXPENSES		1,692,994	1,695,989	1,612,312	1,612,312	0	1,654,596	1,654,596	0

ESTIMATED SOURCE OF FUNDS FOR WILDLIFE PROGRAM MANAGEMENT									
000	Federal Funds	690,112	1,032,377	891,288	891,288	0	893,674	893,674	0
009	Agency Income	476,390	171,103	123,823	123,823	0	124,116	124,116	0
	Fish And Game Funds	526,492	492,509	597,201	597,201	0	636,806	636,806	0
TOTAL FUNDS		1,692,994	1,695,989	1,612,312	1,612,312	0	1,654,596	1,654,596	0

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	129,609	135,000	135,000	135,000	0	135,000	135,000	0
	TOTAL EXPENSES	129,609	135,000	135,000	135,000	0	135,000	135,000	0

ESTIMATED SOURCE OF FUNDS FOR PHEASANT MANAGEMENT									
007	Agency Income	129,609	135,000	135,000	135,000	0	135,000	135,000	0
	TOTAL FUNDS	129,609	135,000	135,000	135,000	0	135,000	135,000	0

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
018	Overtime	33,701	35,000	35,000	35,000	0	35,000	35,000	0
020	Current Expenses	55,657	65,000	65,000	65,000	0	65,000	65,000	0
026	Organizational Dues	1,300	1,500	1,500	1,500	0	1,500	1,500	0
030	Equipment New/Replacement	967	5,000	5,000	5,000	0	5,000	5,000	0
041	Audit Fund Set Aside	178	175	143	143	0	143	143	0
050	Personal Service-Temp/Appointe	0	5,000	1,000	1,000	0	1,000	1,000	0
060	Benefits	5,938	6,606	7,688	7,688	0	7,688	7,688	0
070	In-State Travel Reimbursement	179	5,000	4,000	4,000	0	4,000	4,000	0
080	Out-Of State Travel	8,114	15,000	12,000	12,000	0	12,000	12,000	0
217	Inter-Agency Payments	245,182	149,000	149,000	149,000	0	149,000	149,000	0
304	Research And Management	260,328	260,000	100,000	100,000	0	100,000	100,000	0
TOTAL EXPENSES		611,544	547,281	380,331	380,331	0	380,331	380,331	0

ESTIMATED SOURCE OF FUNDS FOR GAME MANAGEMENT						
000	Federal Funds	257,598	320,981	142,434	142,434	0
008	Agency Income	481	986	0	0	0
009	Agency Income	353,465	225,314	237,897	237,897	0
TOTAL FUNDS		611,544	547,281	380,331	380,331	0

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	58,832	56,697	56,697	56,697	0	56,697	56,697	0
020	Current Expenses	6,611	5,000	5,000	5,000	0	5,000	5,000	0
041	Audit Fund Set Aside	9	45	24	24	0	24	24	0
060	Benefits	24,593	25,576	27,726	27,726	0	29,002	29,002	0
TOTAL EXPENSES		90,045	87,318	89,447	89,447	0	90,723	90,723	0
ESTIMATED SOURCE OF FUNDS FOR WILDLIFE DAMAGE ABATEMENT									
000	Federal Funds	9,161	42,840	23,909	23,909	0	23,861	23,861	0
	Fish And Game Funds	80,884	44,478	65,538	65,538	0	66,862	66,862	0
TOTAL FUNDS		90,045	87,318	89,447	89,447	0	90,723	90,723	0

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	37,685	36,410	86,619	86,619	0	88,117	88,117	0
020	Current Expenses	1,000	1,000	1,000	1,000	0	1,000	1,000	0
030	Equipment New/Replacement	9,117	1,000	1,000	1,000	0	1,000	1,000	0
041	Audit Fund Set Aside	68	68	145	145	0	147	147	0
049	Transfer to Other State Agenci	0	0	33,000	33,000	0	35,000	35,000	0
050	Personal Service-Temp/Appointe	0	2,500	1,000	1,000	0	1,000	1,000	0
060	Benefits	13,411	14,462	41,676	41,676	0	43,849	43,849	0
070	In-State Travel Reimbursement	0	0	500	500	0	500	500	0
073	Grants-Non Federal	34,876	50,000	20,000	20,000	0	20,000	20,000	0
080	Out-Of State Travel	485	2,500	1,500	1,500	0	1,500	1,500	0
217	Inter-Agency Payments	24,143	20,000	20,000	20,000	0	20,000	20,000	0
304	Research And Management	70,182	70,000	80,000	80,000	0	80,000	80,000	0
305	Habitat Acquisition And Management	440,815	185,000	100,000	100,000	0	100,000	100,000	0
TOTAL EXPENSES		631,782	382,940	386,440	386,440	0	392,113	392,113	0
ESTIMATED SOURCE OF FUNDS FOR WILDLIFE HABITAT CONSERVATION									
000	Federal Funds	108,380	67,036	118,715	118,715	0	123,037	123,037	0
007	Agency Income	19,959	17,644	0	0	0	0	0	0
008	Agency Income	500,564	297,266	43,080	43,080	0	44,429	44,429	0
009	Agency Income	2,879	994	224,645	224,645	0	224,647	224,647	0
TOTAL FUNDS		631,782	382,940	386,440	386,440	0	392,113	392,113	0

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
041	Audit Fund Set Aside	75	0	85	85	0	26	26	0
072	Grants-Federal	73,907	0	84,650	84,650	0	26,000	26,000	0
TOTAL EXPENSES		73,982	0	84,735	84,735	0	26,026	26,026	0

ESTIMATED SOURCE OF FUNDS FOR CO-OP COTTONTAIL MGT GRANT	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014 GOVERNOR	FY2014 HOUSE	FY2014 DIFF	FY2015 GOVERNOR	FY2015 HOUSE	FY2015 DIFF
000 Federal Funds	73,982	0	84,735	84,735	0	26,026	26,026	0
TOTAL FUNDS	73,982	0	84,735	84,735	0	26,026	26,026	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 75 **FISH AND GAME COMMISSION**
AGENCY: 075 **FISH AND GAME COMMISSION**
ACTIVITY: 751520 **WILDLIFE PROGRAM**
ORGANIZATION: 5319 **CO-OP CONNECTIVITY INITIATIVE**

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
041	Audit Fund Set Aside	54	0	0	0	0	0	0	0
072	Grants-Federal	273,654	0	0	0	0	0	0	0
TOTAL EXPENSES		273,708	0	0	0	0	0	0	0
ESTIMATED SOURCE OF FUNDS FOR CO-OP CONNECTIVITY INITIATIVE									
000	Federal Funds	273,708	0	0	0	0	0	0	0
TOTAL FUNDS		273,708	0	0	0	0	0	0	0

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
041	Audit Fund Set Aside	0	0	80	80	0	0	0	0
304	Research And Management	0	0	83,351	83,351	0	0	0	0
TOTAL EXPENSES		0	0	83,431	83,431	0	0	0	0
ESTIMATED SOURCE OF FUNDS FOR BLANDINGS TURTLE									
000	Federal Funds	0	0	80,285	80,285	0	0	0	0
007	Agency Income	0	0	3,146	3,146	0	0	0	0
TOTAL FUNDS		0	0	83,431	83,431	0	0	0	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 75 **FISH AND GAME COMMISSION**
AGENCY: 075 **FISH AND GAME COMMISSION**
ACTIVITY: 751520 **WILDLIFE PROGRAM**
ORGANIZATION: 2156 **COOPERATIVE HABITAT PROGRAMS**

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
041	Audit Fund Set Aside	0	50	0	0	0	0	0	0
304	Research And Management	57,915	50,000	0	0	0	0	0	0
TOTAL EXPENSES		57,915	50,050	0	0	0	0	0	0
ESTIMATED SOURCE OF FUNDS FOR COOPERATIVE HABITAT PROGRAMS									
000	Federal Funds	57,915	50,050	0	0	0	0	0	0
TOTAL FUNDS		57,915	50,050	0	0	0	0	0	0
ACTIVITY 751520 WILDLIFE PROGRAM									
TOTAL EXPENSES		4,904,453	4,265,634	4,099,068	4,099,068	0	3,989,308	3,989,308	0
ESTIMATED SOURCE OF FUNDS FOR WILDLIFE PROGRAM									
FEDERAL FUNDS		2,032,572	2,274,312	1,858,091	1,858,091	0	1,725,093	1,725,093	0
FISH AND GAME FUNDS		607,376	536,987	662,739	662,739	0	703,668	703,668	0
OTHER FUNDS		2,264,505	1,454,335	1,578,238	1,578,238	0	1,560,547	1,560,547	0
TOTAL FUNDS		4,904,453	4,265,634	4,099,068	4,099,068	0	3,989,308	3,989,308	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 75 **FISH AND GAME COMMISSION**
AGENCY: 075 **FISH AND GAME COMMISSION**
ACTIVITY: 752020 **INLAND FISHERIES MGMT**
ORGANIZATION: 2130 **INLAND FISHERIES MANAGEMENT**

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	764,224	740,593	611,123	611,123	0	618,838	618,838	0
020	Current Expenses	9,981	10,000	11,000	11,000	0	11,000	11,000	0
022	Rents-Leases Other Than State	697	1,000	800	800	0	800	800	0
030	Equipment New/Replacement	719	900	900	900	0	900	900	0
041	Audit Fund Set Aside	247	570	496	496	0	496	496	0
050	Personal Service-Temp/Appointe	527	10,000	10,000	10,000	0	10,000	10,000	0
060	Benefits	364,959	396,802	357,563	357,563	0	377,565	377,565	0
070	In-State Travel Reimbursement	465	465	465	465	0	465	465	0
075	Grants Subsidies and Relief	4,913	5,800	5,000	5,000	0	5,000	5,000	0
080	Out-Of State Travel	3,050	4,500	3,500	3,500	0	3,500	3,500	0
TOTAL EXPENSES		1,149,782	1,170,630	1,000,847	1,000,847	0	1,028,564	1,028,564	0

ESTIMATED SOURCE OF FUNDS FOR INLAND FISHERIES MANAGEMENT									
000	Federal Funds	453,673	534,393	413,249	413,249	0	412,351	412,351	0
	Fish And Game Funds	696,109	636,237	587,598	587,598	0	616,213	616,213	0
TOTAL FUNDS		1,149,782	1,170,630	1,000,847	1,000,847	0	1,028,564	1,028,564	0

COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	1,159,421	1,105,532	1,068,452	1,068,452	0	1,086,683	1,086,683	0
018	Overtime	158,147	163,840	160,000	160,000	0	160,000	160,000	0
019	Holiday Pay	8,238	9,625	9,499	9,499	0	9,500	9,500	0
020	Current Expenses	407,004	450,000	420,000	420,000	0	420,000	420,000	0
023	Heat- Electricity - Water	275,000	275,000	290,000	290,000	0	290,000	290,000	0
030	Equipment New/Replacement	32,539	15,000	6,000	6,000	0	6,000	6,000	0
041	Audit Fund Set Aside	686	1,780	1,300	1,300	0	1,300	1,300	0
047	Own Forces Maint.-Build.-Grnds	14,561	15,000	20,000	20,000	0	20,000	20,000	0
048	Contractual Maint.-Build-Grnds	19,889	20,000	25,000	25,000	0	25,000	25,000	0
050	Personal Service-Temp/Appointe	5,804	14,000	10,000	10,000	0	10,000	10,000	0
060	Benefits	659,703	701,698	747,282	747,282	0	790,756	790,756	0
070	In-State Travel Reimbursement	250	250	1,250	1,250	0	250	250	0
080	Out-Of State Travel	673	1,000	1	1	0	1,000	1,000	0
103	Contracts for Op Services	6,263	12,000	9,000	9,000	0	9,000	9,000	0
TOTAL EXPENSES		2,748,178	2,784,725	2,767,784	2,767,784	0	2,829,489	2,829,489	0

ESTIMATED SOURCE OF FUNDS FOR HATCHERIES									
000	Federal Funds	1,499,261	1,644,939	1,252,700	1,252,700	0	1,249,785	1,249,785	0
009	Agency Income	11,912	0	0	0	0	0	0	0
	Fish And Game Funds	1,237,005	1,139,786	1,515,084	1,515,084	0	1,579,704	1,579,704	0
TOTAL FUNDS		2,748,178	2,784,725	2,767,784	2,767,784	0	2,829,489	2,829,489	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 75 **FISH AND GAME COMMISSION**
AGENCY: 075 **FISH AND GAME COMMISSION**
ACTIVITY: 752020 **INLAND FISHERIES MGMT**
ORGANIZATION: 2127 **FISHERIES HABITAT MANAGEMENT**

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	0	0	100,395	100,395	0	102,508	102,508	0
020	Current Expenses	68,345	200,000	200,000	200,000	0	200,000	200,000	0
030	Equipment New/Replacement	0	1,000	1,000	1,000	0	1,000	1,000	0
041	Audit Fund Set Aside	3	12	4	4	0	4	4	0
043	Debt Service	0	0	1,000	1,000	0	1,000	1,000	0
050	Personal Service-Temp/Appointe	0	30,000	22,500	22,500	0	22,500	22,500	0
060	Benefits	0	2,296	55,093	55,093	0	58,141	58,141	0
217	Inter-Agency Payments	17,000	17,000	20,000	20,000	0	20,000	20,000	0
TOTAL EXPENSES		85,348	250,308	399,992	399,992	0	405,153	405,153	0
ESTIMATED SOURCE OF FUNDS FOR FISHERIES HABITAT MANAGEMENT									
000	Federal Funds	3,291	11,990	6,481	6,481	0	6,564	6,564	0
003	Revolving Funds	82,057	238,318	393,511	393,511	0	398,589	398,589	0
TOTAL FUNDS		85,348	250,308	399,992	399,992	0	405,153	405,153	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 75 **FISH AND GAME COMMISSION**
AGENCY: 075 **FISH AND GAME COMMISSION**
ACTIVITY: 752020 **INLAND FISHERIES MGMT**
ORGANIZATION: 2166 **BROOD ATLANTIC SALMN PROGRAM**

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	4,658	10,000	6,000	6,000	0	6,000	6,000	0
030	Equipment New/Replacement	2,000	3,000	2,500	2,500	0	2,500	2,500	0
050	Personal Service-Temp/Appointe	0	5,000	4,500	4,500	0	4,500	4,500	0
060	Benefits	0	383	345	345	0	345	345	0
080	Out-Of State Travel	3,453	3,800	3,600	3,600	0	3,600	3,600	0
217	Inter-Agency Payments	2,055	1,600	2,100	2,100	0	2,100	2,100	0
TOTAL EXPENSES		12,166	23,783	19,045	19,045	0	19,045	19,045	0
ESTIMATED SOURCE OF FUNDS FOR BROOD ATLANTIC SALMN PROGRAM									
007	Agency Income	12,166	23,783	19,045	19,045	0	19,045	19,045	0
TOTAL FUNDS		12,166	23,783	19,045	19,045	0	19,045	19,045	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 75 **FISH AND GAME COMMISSION**
AGENCY: 075 **FISH AND GAME COMMISSION**
ACTIVITY: 752020 **INLAND FISHERIES MGMT**
ORGANIZATION: 2131 **SALE OF FISH FOOD**

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
030	Equipment New/Replacement	8,600	4,000	4,000	4,000	0	4,000	4,000	0
217	Inter-Agency Payments	350	350	450	450	0	450	450	0
TOTAL EXPENSES		8,950	4,350	4,450	4,450	0	4,450	4,450	0

ESTIMATED SOURCE OF FUNDS FOR SALE OF FISH FOOD									
003	Revolving Funds	8,950	4,350	4,450	4,450	0	4,450	4,450	0
TOTAL FUNDS		8,950	4,350	4,450	4,450	0	4,450	4,450	0

ACTIVITY 752020 INLAND FISHERIES MGMT

TOTAL EXPENSES	4,004,424	4,233,796	4,192,118	4,192,118	0	4,286,701	4,286,701	0	
ESTIMATED SOURCE OF FUNDS FOR INLAND FISHERIES MGMT									
FEDERAL FUNDS	1,956,225	2,191,322	1,672,430	1,672,430	0	1,668,700	1,668,700	0	
FISH AND GAME FUNDS	1,933,114	1,776,023	2,102,682	2,102,682	0	2,195,917	2,195,917	0	
OTHER FUNDS	115,085	266,451	417,006	417,006	0	422,084	422,084	0	
TOTAL FUNDS	4,004,424	4,233,796	4,192,118	4,192,118	0	4,286,701	4,286,701	0	

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	100,455	106,759	103,241	103,241	0	104,296	104,296	0
018	Overtime	47,164	67,000	67,000	67,000	0	67,000	67,000	0
019	Holiday Pay	38,636	45,000	48,000	48,000	0	48,000	48,000	0
020	Current Expenses	61,672	74,350	70,000	70,000	0	70,000	70,000	0
022	Rents-Leases Other Than State	634	650	675	675	0	675	675	0
026	Organizational Dues	0	400	400	400	0	400	400	0
030	Equipment New/Replacement	141,962	66,088	65,000	65,000	0	65,000	65,000	0
049	Transfer to Other State Agenci	2,044,816	3,409,592	3,409,592	3,409,592	0	3,409,592	3,409,592	0
050	Personal Service-Temp/Appointe	38,256	30,000	40,000	40,000	0	40,000	40,000	0
060	Benefits	74,273	60,707	101,304	101,304	0	105,462	105,462	0
070	In-State Travel Reimbursement	13,216	30,000	30,000	30,000	0	30,000	30,000	0
080	Out-Of State Travel	756	2,400	2,400	2,400	0	2,400	2,400	0
102	Contracts for program services	27,432	40,000	40,000	40,000	0	40,000	40,000	0
217	Inter-Agency Payments	516,620	775,000	729,265	729,265	0	723,474	723,474	0
TOTAL EXPENSES		3,105,892	4,707,946	4,706,877	4,706,877	0	4,706,299	4,706,299	0

ESTIMATED SOURCE OF FUNDS FOR OHRV EDUCATION- TRNG - ENFORCE									
009	Agency Income	3,105,892	4,707,946	4,706,877	4,706,877	0	4,706,299	4,706,299	0
TOTAL FUNDS		3,105,892	4,707,946	4,706,877	4,706,877	0	4,706,299	4,706,299	0

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
050	Personal Service-Temp/Appointe	11,310	13,000	15,000	15,000	0	15,000	15,000	0
060	Benefits	712	707	1,148	1,148	0	1,148	1,148	0
TOTAL EXPENSES		12,022	13,707	16,148	16,148	0	16,148	16,148	0
ESTIMATED SOURCE OF FUNDS FOR DEPUTY CO PROGRAM									
	Fish And Game Funds	12,022	13,707	16,148	16,148	0	16,148	16,148	0
TOTAL FUNDS		12,022	13,707	16,148	16,148	0	16,148	16,148	0

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	782	18,000	9,000	9,000	0	9,000	9,000	0
030	Equipment New/Replacement	0	0	9,000	9,000	0	9,000	9,000	0
TOTAL EXPENSES		782	18,000	18,000	18,000	0	18,000	18,000	0
ESTIMATED SOURCE OF FUNDS FOR OPERATION GAME THIEF									
003	Revolving Funds	782	18,000	18,000	18,000	0	18,000	18,000	0
TOTAL FUNDS		782	18,000	18,000	18,000	0	18,000	18,000	0

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
018	Overtime	147,752	78,000	80,000	80,000	0	80,000	80,000	0
020	Current Expenses	37,852	53,169	52,000	52,000	0	52,000	52,000	0
030	Equipment New/Replacement	6,609	30,644	31,945	31,945	0	31,945	31,945	0
050	Personal Service-Temp/Appointe	4,195	6,000	5,500	5,500	0	5,500	5,500	0
060	Benefits	32,557	14,328	20,320	20,320	0	20,320	20,320	0
070	In-State Travel Reimbursement	605	4,000	2,000	2,000	0	2,000	2,000	0
080	Out-Of State Travel	1,918	2,000	2,000	2,000	0	2,000	2,000	0
TOTAL EXPENSES		231,488	188,141	193,765	193,765	0	193,765	193,765	0

ESTIMATED SOURCE OF FUNDS FOR SEARCH - RESCUE									
008 Agency Income	14,780	0	0	0	0	0	0	0	0
009 Agency Income	216,708	188,141	193,765	193,765	0	193,765	193,765	0	0
TOTAL FUNDS	231,488	188,141	193,765	193,765	0	193,765	193,765	0	0

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	2,648,535	2,700,834	2,589,933	2,589,933	0	2,636,177	2,636,177	0
018	Overtime	85,850	90,879	93,000	93,000	0	93,002	93,002	0
019	Holiday Pay	43,242	45,000	46,000	46,000	0	45,999	45,999	0
020	Current Expenses	106,679	109,250	109,250	109,250	0	109,250	109,250	0
022	Rents-Leases Other Than State	634	650	700	700	0	700	700	0
026	Organizational Dues	750	750	800	800	0	800	800	0
030	Equipment New/Replacement	94,974	140,000	200,000	200,000	0	200,000	200,000	0
041	Audit Fund Set Aside	416	416	420	420	0	420	420	0
049	Transfer to Other State Agenci	5,100	22,000	22,000	22,000	0	22,000	22,000	0
050	Personal Service-Temp/Appointe	18,000	18,000	16,000	16,000	0	16,000	16,000	0
060	Benefits	1,343,972	1,497,348	1,580,182	1,580,182	0	1,660,566	1,660,566	0
070	In-State Travel Reimbursement	4,000	4,000	4,500	4,500	0	4,500	4,500	0
080	Out-Of State Travel	2,664	3,000	3,000	3,000	0	3,000	3,000	0
TOTAL EXPENSES		4,354,816	4,632,127	4,665,785	4,665,785	0	4,792,414	4,792,414	0
ESTIMATED SOURCE OF FUNDS FOR CONSERVATION LAW ENFORCEMENT									
000	Federal Funds	463,729	372,103	393,184	393,184	0	392,075	392,075	0
009	Agency Income	319,854	457,375	56,237	56,237	0	56,288	56,288	0
	Fish And Game Funds	3,571,233	3,802,649	4,216,364	4,216,364	0	4,344,051	4,344,051	0
TOTAL FUNDS		4,354,816	4,632,127	4,665,785	4,665,785	0	4,792,414	4,792,414	0

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF

ACTIVITY 752520 LAW ENFORCEMENT PROGRAM

TOTAL EXPENSES	7,705,000	9,559,921	9,600,575	9,600,575	0	9,726,626	9,726,626	0
ESTIMATED SOURCE OF FUNDS FOR LAW ENFORCEMENT PROGRAM								
FEDERAL FUNDS	463,729	372,103	393,184	393,184	0	392,075	392,075	0
FISH AND GAME FUNDS	3,583,255	3,816,356	4,232,512	4,232,512	0	4,360,199	4,360,199	0
OTHER FUNDS	3,658,016	5,371,462	4,974,879	4,974,879	0	4,974,352	4,974,352	0
TOTAL FUNDS	7,705,000	9,559,921	9,600,575	9,600,575	0	9,726,626	9,726,626	0

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	488,575	479,294	492,935	492,935	0	504,713	504,713	0
020	Current Expenses	40,605	44,900	45,000	45,000	0	46,000	46,000	0
022	Rents-Leases Other Than State	1,140	1,300	1,450	1,450	0	1,500	1,500	0
026	Organizational Dues	22,591	24,000	25,000	25,000	0	26,000	26,000	0
030	Equipment New/Replacement	9,908	10,000	10,000	10,000	0	10,000	10,000	0
041	Audit Fund Set Aside	1,347	440	487	487	0	500	500	0
050	Personal Service-Temp/Appointe	97,356	115,000	80,000	80,000	0	80,000	80,000	0
060	Benefits	232,596	250,070	269,512	269,512	0	284,665	284,665	0
070	In-State Travel Reimbursement	2,628	2,500	2,500	2,500	0	2,500	2,500	0
072	Grants-Federal	994,206	0	0	0	0	0	0	0
080	Out-Of State Travel	668	1,000	1,500	1,500	0	1,500	1,500	0
102	Contracts for program services	71	100	100	100	0	100	100	0
103	Contracts for Op Services	6,138	15,600	16,000	16,000	0	16,000	16,000	0
TOTAL EXPENSES		1,897,829	944,204	944,484	944,484	0	973,478	973,478	0
ESTIMATED SOURCE OF FUNDS FOR MARINE FISHERIES MANAGEMENT									
000	Federal Funds	1,465,197	381,351	485,444	485,444	0	497,087	497,087	0
001	Transfer from Other Agencies	21,424	234	0	0	0	0	0	0
006	Agency Income	86,763	85,466	0	0	0	0	0	0
009	Agency Income	30,340	14,143	14,964	14,964	0	14,898	14,898	0
	Fish And Game Funds	294,105	463,010	444,076	444,076	0	461,493	461,493	0
TOTAL FUNDS		1,897,829	944,204	944,484	944,484	0	973,478	973,478	0

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	333,718	313,143	311,362	311,362	0	315,970	315,970	0
020	Current Expenses	27,350	29,000	31,000	31,000	0	31,000	31,000	0
022	Rents-Leases Other Than State	636	2,000	1,000	1,000	0	1,000	1,000	0
023	Heat- Electricity - Water	16,000	16,000	18,000	18,000	0	19,000	19,000	0
030	Equipment New/Replacement	500	500	2,000	2,000	0	1,000	1,000	0
041	Audit Fund Set Aside	300	414	380	380	0	385	385	0
050	Personal Service-Temp/Appointe	69,272	88,000	66,728	66,728	0	66,725	66,725	0
060	Benefits	146,990	159,129	145,958	145,958	0	152,927	152,927	0
070	In-State Travel Reimbursement	500	500	500	500	0	500	500	0
080	Out-Of State Travel	7,999	8,000	6,000	6,000	0	6,000	6,000	0
102	Contracts for program services	6,626	8,000	8,000	8,000	0	8,000	8,000	0
103	Contracts for Op Services	5,012	8,000	7,000	7,000	0	7,000	7,000	0
TOTAL EXPENSES		614,903	632,686	597,928	597,928	0	609,507	609,507	0
ESTIMATED SOURCE OF FUNDS FOR ESTUARINE RESERVE									
000	Federal Funds	308,245	393,558	396,033	396,033	0	395,500	395,500	0
005	Private Local Funds	30,000	1,070	0	0	0	0	0	0
	Fish And Game Funds	276,658	238,058	201,895	201,895	0	214,007	214,007	0
TOTAL FUNDS		614,903	632,686	597,928	597,928	0	609,507	609,507	0

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
103	Contracts for Op Services	165,256	0	0	0	0	0	0	0
	TOTAL EXPENSES	165,256	0	0	0	0	0	0	0

ESTIMATED SOURCE OF FUNDS FOR WHIP FISH MIGRATION									
000	Federal Funds	165,256	0	0	0	0	0	0	0
	TOTAL FUNDS	165,256	0	0	0	0	0	0	0
ACTIVITY 753020 MARINE RESOURCES PROGRAM									
	TOTAL EXPENSES	2,677,988	1,576,890	1,542,412	1,542,412	0	1,582,985	1,582,985	0

ESTIMATED SOURCE OF FUNDS FOR MARINE RESOURCES PROGRAM									
	FEDERAL FUNDS	1,938,698	774,909	881,477	881,477	0	892,587	892,587	0
	FISH AND GAME FUNDS	570,763	701,068	645,971	645,971	0	675,500	675,500	0
	OTHER FUNDS	168,527	100,913	14,964	14,964	0	14,898	14,898	0
	TOTAL FUNDS	2,677,988	1,576,890	1,542,412	1,542,412	0	1,582,985	1,582,985	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 75 **FISH AND GAME COMMISSION**
AGENCY: 075 **FISH AND GAME COMMISSION**
ACTIVITY: 753520 **FACILITIES & LAND**
ORGANIZATION: 2163 **REAL PROPERTY - COMPLIANCE**

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	159,303	154,857	0	0	0	0	0	0
020	Current Expenses	4,135	5,500	0	0	0	0	0	0
022	Rents-Leases Other Than State	511	500	0	0	0	0	0	0
033	Land Acquisitions and Easements	0	1	0	0	0	0	0	0
041	Audit Fund Set Aside	33	65	0	0	0	0	0	0
049	Transfer to Other State Agenci	30,000	60,000	0	0	0	0	0	0
060	Benefits	77,212	83,566	0	0	0	0	0	0
070	In-State Travel Reimbursement	41	200	0	0	0	0	0	0
080	Out-Of State Travel	0	1,300	0	0	0	0	0	0
TOTAL EXPENSES		271,235	305,989	0	0	0	0	0	0
ESTIMATED SOURCE OF FUNDS FOR REAL PROPERTY - COMPLIANCE									
000	Federal Funds	64,165	52,018	0	0	0	0	0	0
009	Agency Income	18,433	12,239	0	0	0	0	0	0
	Fish And Game Funds	188,637	241,732	0	0	0	0	0	0
TOTAL FUNDS		271,235	305,989	0	0	0	0	0	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 75 **FISH AND GAME COMMISSION**
AGENCY: 075 **FISH AND GAME COMMISSION**
ACTIVITY: 753520 **FACILITIES & LAND**
ORGANIZATION: 2116 **FACILITY CONSTRUCTION**

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	270,699	261,411	0	0	0	0	0	0
020	Current Expenses	2,200	3,800	0	0	0	0	0	0
022	Rents-Leases Other Than State	506	500	0	0	0	0	0	0
041	Audit Fund Set Aside	67	117	0	0	0	0	0	0
060	Benefits	144,125	133,583	0	0	0	0	0	0
070	In-State Travel Reimbursement	465	500	0	0	0	0	0	0
TOTAL EXPENSES		418,062	399,911	0	0	0	0	0	0
ESTIMATED SOURCE OF FUNDS FOR FACILITY CONSTRUCTION									
000	Federal Funds	96,864	107,975	0	0	0	0	0	0
009	Agency Income	14,305	37,142	0	0	0	0	0	0
	Fish And Game Funds	306,893	254,794	0	0	0	0	0	0
TOTAL FUNDS		418,062	399,911	0	0	0	0	0	0

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	0	0	241,216	241,216	0	243,417	243,417	0
018	Overtime	25,000	20,000	3,000	3,000	0	3,000	3,000	0
020	Current Expenses	32,192	55,000	40,000	40,000	0	40,000	40,000	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	1,926	3,300	2,500	2,500	0	2,500	2,500	0
026	Organizational Dues	600	750	750	750	0	750	750	0
030	Equipment New/Replacement	775	1,000	60,000	60,000	0	1,400	1,400	0
041	Audit Fund Set Aside	79	1,768	450	450	0	825	825	0
046	Consultants	214,596	200,000	25,000	25,000	0	25,000	25,000	0
047	Own Forces Maint.-Build.-Grnds	466	5,000	4,000	4,000	0	4,200	4,200	0
048	Contractual Maint.-Build-Grnds	27,872	25,000	30,000	30,000	0	34,000	34,000	0
050	Personal Service-Temp/Appointe	51,441	67,000	55,000	55,000	0	60,000	60,000	0
060	Benefits	9,501	8,680	170,625	170,625	0	180,714	180,714	0
070	In-State Travel Reimbursement	25,287	40,000	35,000	35,000	0	40,000	40,000	0
080	Out-Of State Travel	1,464	1,800	1,800	1,800	0	2,000	2,000	0
102	Contracts for program services	279,416	1,500,000	25,000	25,000	0	500,000	500,000	0
217	Inter-Agency Payments	80,019	105,000	85,000	85,000	0	110,000	110,000	0
307	Statewide Public Boat Access	135,525	50,000	100,000	100,000	0	100,000	100,000	0
TOTAL EXPENSES		887,659	2,085,798	880,841	880,841	0	1,349,306	1,349,306	0

ESTIMATED SOURCE OF FUNDS FOR STATEWIDE PUBLIC BOAT ACCESS									
000	Federal Funds	365,620	1,749,567	362,630	362,630	0	836,839	836,839	0
009	Agency Income	522,039	336,231	518,211	518,211	0	512,467	512,467	0
TOTAL FUNDS		887,659	2,085,798	880,841	880,841	0	1,349,306	1,349,306	0

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	34,482	33,595	166,669	166,669	0	168,083	168,083	0
018	Overtime	3,836	5,000	3,000	3,000	0	3,000	3,000	0
020	Current Expenses	50,537	49,000	50,000	50,000	0	50,000	50,000	0
022	Rents-Leases Other Than State	2,184	2,200	2,400	2,400	0	2,400	2,400	0
023	Heat- Electricity - Water	49,217	73,278	55,000	55,000	0	55,000	55,000	0
028	Transfers To General Services	54,050	64,793	68,722	68,722	0	72,835	72,835	0
030	Equipment New/Replacement	650	100	1,000	1,000	0	1,000	1,000	0
041	Audit Fund Set Aside	0	1	0	0	0	0	0	0
047	Own Forces Maint.-Build.-Grnds	5,796	10,000	10,000	10,000	0	12,000	12,000	0
048	Contractual Maint.-Build-Grnds	29,826	30,000	50,000	50,000	0	50,000	50,000	0
060	Benefits	27,124	31,909	98,742	98,742	0	104,156	104,156	0
070	In-State Travel Reimbursement	124	200	200	200	0	250	250	0
TOTAL EXPENSES		257,826	300,076	505,733	505,733	0	518,724	518,724	0
ESTIMATED SOURCE OF FUNDS FOR FACILITY MAINTENANCE									
000	Federal Funds	0	488	198,855	198,855	0	201,386	201,386	0
	Fish And Game Funds	257,826	299,588	306,878	306,878	0	317,338	317,338	0
TOTAL FUNDS		257,826	300,076	505,733	505,733	0	518,724	518,724	0

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
ACTIVITY 753520 FACILITIES & LAND									
	TOTAL EXPENSES	1,834,782	3,091,774	1,386,574	1,386,574	0	1,868,030	1,868,030	0
	ESTIMATED SOURCE OF FUNDS FOR FACILITIES & LAND								
	FEDERAL FUNDS	526,649	1,910,048	561,485	561,485	0	1,038,225	1,038,225	0
	FISH AND GAME FUNDS	753,356	796,114	306,878	306,878	0	317,338	317,338	0
	OTHER FUNDS	554,777	385,612	518,211	518,211	0	512,467	512,467	0
	TOTAL FUNDS	1,834,782	3,091,774	1,386,574	1,386,574	0	1,868,030	1,868,030	0

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
061	Unemployment Compensation	1,040	4,200	4,000	4,000	0	4,000	4,000	0
	TOTAL EXPENSES	1,040	4,200	4,000	4,000	0	4,000	4,000	0
ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT COMPENSATION									
	Fish And Game Funds	1,040	4,200	4,000	4,000	0	4,000	4,000	0
	TOTAL FUNDS	1,040	4,200	4,000	4,000	0	4,000	4,000	0

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
062	Workers Compensation	103,067	175,000	175,000	175,000	0	175,000	175,000	0
TOTAL EXPENSES		103,067	175,000	175,000	175,000	0	175,000	175,000	0

ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION									
Fish And Game Funds		103,067	175,000	175,000	175,000	0	175,000	175,000	0
TOTAL FUNDS		103,067	175,000	175,000	175,000	0	175,000	175,000	0

AGENCY 075 FISH AND GAME COMMISSION

TOTAL EXPENSES	28,097,070	30,212,646	27,960,836	27,992,036	31,200	28,736,039	28,767,239	31,200	
ESTIMATED SOURCE OF FUNDS FOR FISH AND GAME COMMISSION									
FEDERAL FUNDS	7,766,968	8,531,795	6,401,868	6,403,868	2,000	6,773,430	6,775,430	2,000	
GENERAL FUND	50,000	50,000	601,000	601,000	0	795,000	795,000	0	
FISH AND GAME FUNDS	13,084,000	13,579,816	12,997,283	12,997,283	0	13,217,135	13,217,135	0	
OTHER FUNDS	7,196,102	8,051,035	7,960,685	7,989,885	29,200	7,950,474	7,979,674	29,200	
TOTAL FUNDS	28,097,070	30,212,646	27,960,836	27,992,036	31,200	28,736,039	28,767,239	31,200	

COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
073	Grants-Non Federal	171,000	171,000	179,550	179,550	0	179,550	179,550	0
	TOTAL EXPENSES	171,000	171,000	179,550	179,550	0	179,550	179,550	0
ESTIMATED SOURCE OF FUNDS FOR COMMUNITY DEVELOPMENT BLOCK GR									
	General Fund	171,000	171,000	179,550	179,550	0	179,550	179,550	0
	TOTAL FUNDS	171,000	171,000	179,550	179,550	0	179,550	179,550	0

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	636,095	595,636	557,123	557,123	0	566,536	566,536	0
011	Personal Services-Unclassified	117,501	113,161	113,161	113,161	0	113,161	113,161	0
020	Current Expenses	17,817	17,500	19,850	19,850	0	21,650	21,650	0
022	Rents-Leases Other Than State	268,125	268,145	270,389	270,389	0	270,389	270,389	0
023	Heat- Electricity - Water	6,642	6,200	8,200	8,200	0	8,200	8,200	0
027	Transfers To Oit	137,061	110,240	0	0	0	0	0	0
030	Equipment New/Replacement	17,181	1,000	1,000	1,000	0	1,000	1,000	0
035	Shared Services Support	0	0	156,834	156,834	0	156,834	156,834	0
039	Telecommunications	4,000	4,000	5,400	5,400	0	5,400	5,400	0
040	Indirect Costs	0	1,000	0	0	0	0	0	0
049	Transfer to Other State Agenci	0	0	3,750	3,750	0	3,750	3,750	0
050	Personal Service-Temp/Appointe	39,999	40,000	40,824	40,824	0	40,086	40,086	0
060	Benefits	325,440	301,634	325,160	325,160	0	341,867	341,867	0
070	In-State Travel Reimbursement	1,709	1,800	5,000	5,000	0	5,000	5,000	0
TOTAL EXPENSES		1,571,570	1,460,316	1,506,691	1,506,691	0	1,533,873	1,533,873	0

ESTIMATED SOURCE OF FUNDS FOR DRED ADMINISTRATION									
004	Intra-Agency Transfers	0	0	140,053	140,053	0	144,777	144,777	0
009	Agency Income	134,641	133,479	0	0	0	0	0	0
	General Fund	1,436,929	1,326,837	1,366,638	1,366,638	0	1,389,096	1,389,096	0
TOTAL FUNDS		1,571,570	1,460,316	1,506,691	1,506,691	0	1,533,873	1,533,873	0

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	504,932	490,186	534,574	534,574	0	541,925	541,925	0
018	Overtime	0	0	1,001	1,001	0	1,000	1,000	0
020	Current Expenses	12,050	20,000	44,500	44,500	0	48,000	48,000	0
022	Rents-Leases Other Than State	400	1,000	1,000	1,000	0	1,000	1,000	0
023	Heat- Electricity - Water	6,000	6,000	9,000	9,000	0	11,000	11,000	0
024	Maint.Other Than Build.- Grnds	351	2,000	2,000	2,000	0	2,000	2,000	0
027	Transfers To Oit	16,436	22,071	0	0	0	0	0	0
030	Equipment New/Replacement	542	1,000	15,000	15,000	0	12,000	12,000	0
037	Technology - Hardware	0	0	1,500	1,500	0	0	0	0
038	Technology - Software	0	0	2,000	2,000	0	0	0	0
039	Telecommunications	0	0	3,000	3,000	0	3,000	3,000	0
047	Own Forces Maint.-Build.-Grnds	17,931	62,158	65,000	65,000	0	65,000	65,000	0
048	Contractual Maint.-Build-Grnds	24,683	12,835	40,000	40,000	0	40,000	40,000	0
060	Benefits	242,229	246,148	303,001	303,001	0	319,913	319,913	0
070	In-State Travel Reimbursement	250	250	450	450	0	250	250	0
TOTAL EXPENSES		825,804	863,648	1,022,026	1,022,026	0	1,045,088	1,045,088	0

ESTIMATED SOURCE OF FUNDS FOR DESIGN DEVELOPMENT - MAINTENAN									
004	Intra-Agency Transfers	0	0	896,602	896,602	0	923,229	923,229	0
009	Agency Income	660,643	583,204	0	0	0	0	0	0
	General Fund	165,161	280,444	125,424	125,424	0	121,859	121,859	0
TOTAL FUNDS		825,804	863,648	1,022,026	1,022,026	0	1,045,088	1,045,088	0

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
027	Transfers To Oit	0	0	873,473	873,473	0	703,371	703,371	0
	TOTAL EXPENSES	0	0	873,473	873,473	0	703,371	703,371	0
ESTIMATED SOURCE OF FUNDS FOR INFORMATION TECHNOLOGY									
004	Intra-Agency Transfers	0	0	675,982	675,982	0	538,009	538,009	0
	General Fund	0	0	197,491	197,491	0	165,362	165,362	0
	TOTAL FUNDS	0	0	873,473	873,473	0	703,371	703,371	0

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	52,873	51,769	53,138	53,138	0	53,138	53,138	0
019	Holiday Pay	0	850	0	0	0	0	0	0
020	Current Expenses	9,785	7,249	7,500	7,500	0	7,500	7,500	0
023	Heat- Electricity - Water	0	0	1,000	1,000	0	1,000	1,000	0
024	Maint.Other Than Build.- Grnds	0	0	500	500	0	500	500	0
030	Equipment New/Replacement	0	0	500	500	0	500	500	0
039	Telecommunications	0	0	500	500	0	500	500	0
047	Own Forces Maint.-Build.-Grnds	301	6,699	2,000	2,000	0	2,000	2,000	0
048	Contractual Maint.-Build-Grnds	535	67	5,000	5,000	0	5,000	5,000	0
050	Personal Service-Temp/Appointe	47,912	47,915	48,000	48,000	0	48,000	48,000	0
060	Benefits	38,243	39,274	45,519	45,519	0	47,943	47,943	0
070	In-State Travel Reimbursement	0	0	500	500	0	500	500	0
080	Out-Of State Travel	0	0	250	250	0	250	250	0
103	Contracts for Op Services	3,000	3,000	3,000	3,000	0	3,000	3,000	0
TOTAL EXPENSES		152,649	156,823	167,407	167,407	0	169,831	169,831	0
ESTIMATED SOURCE OF FUNDS FOR BUREAU OF HISTORIC SITES									
General Fund		152,649	156,823	167,407	167,407	0	169,831	169,831	0
TOTAL FUNDS		152,649	156,823	167,407	167,407	0	169,831	169,831	0

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	135,023	116,000	116,000	116,000	0	116,000	116,000	0
048	Contractual Maint.-Build-Grnds	99,362	116,000	116,000	116,000	0	116,000	116,000	0
069	Promotional - Marketing Expens	48,424	40,000	40,000	40,000	0	40,000	40,000	0
				FUNDS TO BE EXPENDED PURSUANT TO RSA 261:97-C, IV AND VII.			FUNDS TO BE EXPENDED PURSUANT TO RSA 261:97-C, IV AND VII.		
TOTAL EXPENSES		282,809	272,000	272,000	272,000	0	272,000	272,000	0

ESTIMATED SOURCE OF FUNDS FOR CONSERVATION PLATE FUNDS									
008	Agency Income	238,912	232,000	232,000	232,000	0	232,000	232,000	0
009	Agency Income	43,897	40,000	40,000	40,000	0	40,000	40,000	0
TOTAL FUNDS		282,809	272,000	272,000	272,000	0	272,000	272,000	0

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
062	Workers Compensation	10,462	19,000	19,000	19,000	0	19,000	19,000	0
TOTAL EXPENSES		10,462	19,000	19,000	19,000	0	19,000	19,000	0

ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION								
General Fund	10,462	19,000	19,000	19,000	0	19,000	19,000	0
TOTAL FUNDS	10,462	19,000	19,000	19,000	0	19,000	19,000	0

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
061	Unemployment Compensation	14,621	3,900	4,000	4,000	0	4,000	4,000	0
	TOTAL EXPENSES	14,621	3,900	4,000	4,000	0	4,000	4,000	0

ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT COMPENSATION									
	General Fund	14,621	3,900	4,000	4,000	0	4,000	4,000	0
	TOTAL FUNDS	14,621	3,900	4,000	4,000	0	4,000	4,000	0

ACTIVITY 350010 OFFICE OF THE COMMISSIONER

	TOTAL EXPENSES	2,857,915	2,775,687	3,864,597	3,864,597	0	3,747,163	3,747,163	0
ESTIMATED SOURCE OF FUNDS FOR OFFICE OF THE COMMISSIONER									
	GENERAL FUND	1,779,822	1,787,004	1,879,960	1,879,960	0	1,869,148	1,869,148	0
	OTHER FUNDS	1,078,093	988,683	1,984,637	1,984,637	0	1,878,015	1,878,015	0
	TOTAL FUNDS	2,857,915	2,775,687	3,864,597	3,864,597	0	3,747,163	3,747,163	0

COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	112,509	108,733	97,830	97,830	0	153,746	153,746	0
011	Personal Services-Unclassified	0	0	68,231	68,231	0	72,533	72,533	0
020	Current Expenses	34,965	41,000	41,533	41,533	0	44,262	44,262	0
022	Rents-Leases Other Than State	3,974	4,800	4,250	4,250	0	4,400	4,400	0
027	Transfers To Oit	14,833	19,911	0	0	0	0	0	0
060	Benefits	63,686	69,412	82,194	82,194	0	115,072	115,072	0
069	Promotional - Marketing Expens	93,566	100,000	100,000	100,000	0	100,000	100,000	0
070	In-State Travel Reimbursement	2,651	3,000	3,500	3,500	0	4,000	4,000	0
080	Out-Of State Travel	912	3,000	3,350	3,350	0	3,600	3,600	0
TOTAL EXPENSES		327,096	349,856	400,888	400,888	0	497,613	497,613	0
ESTIMATED SOURCE OF FUNDS FOR ECONOMIC DEVELOPMENT ADMIN									
General Fund		327,096	349,856	400,888	400,888	0	497,613	497,613	0
TOTAL FUNDS		327,096	349,856	400,888	400,888	0	497,613	497,613	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 35 **RESOURCES - ECON DEVEL DEPT OF**
AGENCY: 035 **RESOURCES - ECON DEVEL DEPT OF**
ACTIVITY: 350510 **ECONOMIC DEVELOPMENT**
ORGANIZATION: 3610 **NH BUSINESS RESOURCE CENTER**

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	650,410	669,520	656,832	656,832	0	671,032	671,032	0
026	Organizational Dues	1,196	3,000	1,500	1,500	0	1,700	1,700	0
027	Transfers To Oit	21,698	29,679	0	0	0	0	0	0
060	Benefits	313,085	366,964	378,019	378,019	0	400,291	400,291	0
070	In-State Travel Reimbursement	7,723	9,500	10,350	10,350	0	10,675	10,675	0
TOTAL EXPENSES		994,112	1,078,663	1,046,701	1,046,701	0	1,083,698	1,083,698	0
ESTIMATED SOURCE OF FUNDS FOR NH BUSINESS RESOURCE CENTER									
000	Federal Funds	143,390	142,473	140,468	0	-140,468	148,684	0	-148,684
004	Intra-Agency Transfers	0	0	0	140,468	140,468	0	148,684	148,684
	General Fund	850,722	936,190	906,233	906,233	0	935,014	935,014	0
TOTAL FUNDS		994,112	1,078,663	1,046,701	1,046,701	0	1,083,698	1,083,698	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 35 **RESOURCES - ECON DEVEL DEPT OF**
AGENCY: 035 **RESOURCES - ECON DEVEL DEPT OF**
ACTIVITY: 350510 **ECONOMIC DEVELOPMENT**
ORGANIZATION: 2084 **SMALL BUSINESS DEV CENTER**

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
102	Contracts for program services	282,650	266,000	280,000	280,000	0	285,000	285,000	0
	TOTAL EXPENSES	282,650	266,000	280,000	280,000	0	285,000	285,000	0
ESTIMATED SOURCE OF FUNDS FOR SMALL BUSINESS DEV CENTER									
	General Fund	282,650	266,000	280,000	280,000	0	285,000	285,000	0
	TOTAL FUNDS	282,650	266,000	280,000	280,000	0	285,000	285,000	0

COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
102	Contracts for program services	383,597	200,000	294,000	294,000	0	300,000	300,000	0
	TOTAL EXPENSES	383,597	200,000	294,000	294,000	0	300,000	300,000	0
ESTIMATED SOURCE OF FUNDS FOR INNOVATIVE RESEARCH CENTER									
	General Fund	383,597	200,000	294,000	294,000	0	300,000	300,000	0
	TOTAL FUNDS	383,597	200,000	294,000	294,000	0	300,000	300,000	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 35 **RESOURCES - ECON DEVEL DEPT OF**
AGENCY: 035 **RESOURCES - ECON DEVEL DEPT OF**
ACTIVITY: 350510 **ECONOMIC DEVELOPMENT**
ORGANIZATION: 3614 **PROCUREMENT TECHNICAL ASSISTN**

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	122,677	129,868	128,897	128,897	0	130,917	130,917	0
020	Current Expenses	9,537	18,955	10,450	10,450	0	10,450	10,450	0
026	Organizational Dues	1,588	2,030	1,775	1,775	0	1,913	1,913	0
027	Transfers To Oit	27,258	29,132	0	0	0	0	0	0
029	Intra-Agency Transfers	0	0	31,000	30,000	-1,000	29,000	28,000	-1,000
030	Equipment New/Replacement	0	0	1,000	1,000	0	1,000	1,000	0
040	Indirect Costs	0	0	12,733	12,733	0	13,047	13,047	0
041	Audit Fund Set Aside	295	295	295	295	0	295	295	0
050	Personal Service-Temp/Appointe	0	24,720	21,500	21,500	0	21,500	21,500	0
060	Benefits	59,739	82,503	74,645	74,645	0	78,794	78,794	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	13,354	14,840	18,208	18,208	0	17,902	17,902	0
TOTAL EXPENSES		241,948	309,843	308,003	307,003	-1,000	312,318	311,318	-1,000
ESTIMATED SOURCE OF FUNDS FOR PROCUREMENT TECHNICAL ASSISTN									
000	Federal Funds	241,948	309,843	308,003	307,003	-1,000	312,318	311,318	-1,000
TOTAL FUNDS		241,948	309,843	308,003	307,003	-1,000	312,318	311,318	-1,000

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 35 **RESOURCES - ECON DEVEL DEPT OF**
AGENCY: 035 **RESOURCES - ECON DEVEL DEPT OF**
ACTIVITY: 350510 **ECONOMIC DEVELOPMENT**
ORGANIZATION: 3612 **INTERNATIONAL COMMERCE**

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	107,905	143,480	157,801	157,801	0	162,993	162,993	0
026	Organizational Dues	0	0	0	0	0	12,000	12,000	0
027	Transfers To Oit	20,266	27,344	0	0	0	0	0	0
060	Benefits	47,522	58,201	86,327	86,327	0	91,657	91,657	0
070	In-State Travel Reimbursement	3,399	5,500	5,500	5,500	0	6,000	6,000	0
080	Out-Of State Travel	0	1	15,000	15,000	0	18,000	18,000	0
103	Contracts for Op Services	2,070	1	2,500	2,500	0	3,200	3,200	0
TOTAL EXPENSES		181,162	234,527	267,128	267,128	0	293,850	293,850	0
ESTIMATED SOURCE OF FUNDS FOR INTERNATIONAL COMMERCE									
General Fund		181,162	234,527	267,128	267,128	0	293,850	293,850	0
TOTAL FUNDS		181,162	234,527	267,128	267,128	0	293,850	293,850	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 35 **RESOURCES - ECON DEVEL DEPT OF**
AGENCY: 035 **RESOURCES - ECON DEVEL DEPT OF**
ACTIVITY: 350510 **ECONOMIC DEVELOPMENT**
ORGANIZATION: 5336 **OFFICE OF WORKFORCE OPPORTUNITY**

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	342,276	339,180	365,813	365,813	0	373,940	373,940	0
020	Current Expenses	10,646	20,400	15,000	15,000	0	15,700	15,700	0
022	Rents-Leases Other Than State	36,997	37,010	49,297	49,297	0	49,297	49,297	0
024	Maint.Other Than Build.- Grnds	2,000	2,000	2,000	2,000	0	2,000	2,000	0
026	Organizational Dues	6,800	7,500	8,500	8,500	0	8,500	8,500	0
027	Transfers To Oit	23,230	30,810	0	0	0	0	0	0
029	Intra-Agency Transfers	0	0	140,000	134,234	-5,766	105,000	104,342	-658
030	Equipment New/Replacement	208	1,000	2,000	2,000	0	2,000	2,000	0
037	Technology - Hardware	496	3,000	3,000	3,000	0	3,000	3,000	0
038	Technology - Software	184	2,000	2,000	2,000	0	2,000	2,000	0
039	Telecommunications	851	8,600	10,000	10,000	0	10,000	10,000	0
040	Indirect Costs	34,434	117,000	47,800	47,800	0	60,000	60,000	0
041	Audit Fund Set Aside	6,702	16,200	13,000	13,000	0	13,000	13,000	0
042	Additional Fringe Benefits	0	0	38,400	38,400	0	39,300	39,300	0
049	Transfer to Other State Agenci	395,805	2,236,874	500,000	500,000	0	550,000	550,000	0
057	Books, Periodicals, Subscriptions	0	0	5,500	5,500	0	5,600	5,600	0
060	Benefits	124,550	134,575	149,098	149,098	0	156,726	156,726	0
066	Employee training	0	1,000	1,000	1,000	0	1,000	1,000	0
067	Training of Providers	150	7,000	5,000	5,000	0	6,000	6,000	0
069	Promotional - Marketing Expens	5,522	35,000	25,000	25,000	0	25,000	25,000	0
070	In-State Travel Reimbursement	1,206	10,900	4,000	4,000	0	4,500	4,500	0
080	Out-Of State Travel	575	12,600	10,000	10,000	0	10,300	10,300	0
102	Contracts for program services	7,493,494	12,000,000	11,500,000	11,500,000	0	11,750,000	11,750,000	0
103	Contracts for Op Services	117,437	568,500	200,000	200,000	0	225,000	225,000	0
571	Pass Thru Grants	0	425,000	0	0	0	0	0	0
TOTAL EXPENSES		8,603,563	16,016,149	13,096,408	13,090,642	-5,766	13,417,863	13,417,205	-658

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 35 **RESOURCES - ECON DEVEL DEPT OF**
AGENCY: 035 **RESOURCES - ECON DEVEL DEPT OF**
ACTIVITY: 350510 **ECONOMIC DEVELOPMENT**
ORGANIZATION: 5336 **OFFICE OF WORKFORCE OPPORTUNTY**

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
ESTIMATED SOURCE OF FUNDS FOR OFFICE OF WORKFORCE OPPORTUNTY									
000	Federal Funds	8,603,563	16,016,149	12,966,408	12,960,642	-5,766	13,287,863	13,287,205	-658
004	Intra-Agency Transfers	0	0	130,000	130,000	0	130,000	130,000	0
TOTAL FUNDS		8,603,563	16,016,149	13,096,408	13,090,642	-5,766	13,417,863	13,417,205	-658

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 35 **RESOURCES - ECON DEVEL DEPT OF**
AGENCY: 035 **RESOURCES - ECON DEVEL DEPT OF**
ACTIVITY: 350510 **ECONOMIC DEVELOPMENT**
ORGANIZATION: 5420 **JOB TRAINING PROGRAM**

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	1,786	18,800	5,200	5,200	0	5,200	5,200	0
022	Rents-Leases Other Than State	5,300	5,300	1,000	1,000	0	1,000	1,000	0
027	Transfers To Oit	0	1,500	0	0	0	0	0	0
029	Intra-Agency Transfers	0	0	205,000	200,234	-4,766	205,000	204,342	-658
030	Equipment New/Replacement	208	3,500	5,000	5,000	0	5,000	5,000	0
037	Technology - Hardware	496	0	2,000	2,000	0	2,000	2,000	0
038	Technology - Software	158	0	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
040	Indirect Costs	0	30,000	0	0	0	0	0	0
041	Audit Fund Set Aside	0	3,000	0	0	0	0	0	0
046	Consultants	23,370	25,000	0	0	0	0	0	0
049	Transfer to Other State Agenci	15,037	1,475,000	0	0	0	0	0	0
059	Temp Full Time	24,490	26,000	0	0	0	0	0	0
060	Benefits	6,724	22,466	0	0	0	0	0	0
067	Training of Providers	490,526	0	10,000	10,000	0	10,000	10,000	0
069	Promotional - Marketing Expens	750	20,000	16,500	16,500	0	16,500	16,500	0
070	In-State Travel Reimbursement	338	2,000	2,000	2,000	0	2,000	2,000	0
102	Contracts for program services	292,500	1,400,000	2,400,000	2,400,000	0	2,500,000	2,500,000	0
TOTAL EXPENSES		861,683	3,034,066	2,649,200	2,644,434	-4,766	2,749,200	2,748,542	-658

ESTIMATED SOURCE OF FUNDS FOR JOB TRAINING PROGRAM									
001	Transfer from Other Agencies	861,683	3,034,066	2,649,200	2,644,434	-4,766	2,749,200	2,748,542	-658
TOTAL FUNDS		861,683	3,034,066	2,649,200	2,644,434	-4,766	2,749,200	2,748,542	-658

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 35 **RESOURCES - ECON DEVEL DEPT OF**
AGENCY: 035 **RESOURCES - ECON DEVEL DEPT OF**
ACTIVITY: 350510 **ECONOMIC DEVELOPMENT**
ORGANIZATION: 1734 **ENERGY EFFICIENCY PROGRAM RGGI**

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	0	11,500	0	0	0	0	0	0
049	Transfer to Other State Agenci	86,832	50,000	0	0	0	0	0	0
069	Promotional - Marketing Expens	0	20,000	0	0	0	0	0	0
070	In-State Travel Reimbursement	0	1,500	0	0	0	0	0	0
080	Out-Of State Travel	0	2,000	0	0	0	0	0	0
102	Contracts for program services	68,297	135,000	0	0	0	0	0	0
TOTAL EXPENSES		155,129	220,000	0	0	0	0	0	0
ESTIMATED SOURCE OF FUNDS FOR ENERGY EFFICIENCY PROGRAM RGGI									
009	Agency Income	155,129	220,000	0	0	0	0	0	0
TOTAL FUNDS		155,129	220,000	0	0	0	0	0	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
 DEPARTMENT: 35 RESOURCES - ECON DEVEL DEPT OF
 AGENCY: 035 RESOURCES - ECON DEVEL DEPT OF
 ACTIVITY: 350510 ECONOMIC DEVELOPMENT
 ORGANIZATION: 3617 INDUSTRIES OF THE FUTURE

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	0	59,200	0	0	0	0	0	0
070	In-State Travel Reimbursement	0	3,500	0	0	0	0	0	0
080	Out-Of State Travel	0	1,500	0	0	0	0	0	0
TOTAL EXPENSES		0	64,200	0	0	0	0	0	0

ESTIMATED SOURCE OF FUNDS FOR INDUSTRIES OF THE FUTURE									
001	Transfer from Other Agencies	0	64,200	0	0	0	0	0	0
TOTAL FUNDS		0	64,200	0	0	0	0	0	0

ACTIVITY 350510 ECONOMIC DEVELOPMENT

TOTAL EXPENSES	12,030,940	21,773,304	18,342,328	18,330,796	-11,532	18,939,542	18,937,226	-2,316	
ESTIMATED SOURCE OF FUNDS FOR ECONOMIC DEVELOPMENT									
FEDERAL FUNDS	8,988,901	16,468,465	13,414,879	13,267,645	-147,234	13,748,865	13,598,523	-150,342	
GENERAL FUND	2,025,227	1,986,573	2,148,249	2,148,249	0	2,311,477	2,311,477	0	
OTHER FUNDS	1,016,812	3,318,266	2,779,200	2,914,902	135,702	2,879,200	3,027,226	148,026	
TOTAL FUNDS	12,030,940	21,773,304	18,342,328	18,330,796	-11,532	18,939,542	18,937,226	-2,316	

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 35 **RESOURCES - ECON DEVEL DEPT OF**
AGENCY: 035 **RESOURCES - ECON DEVEL DEPT OF**
ACTIVITY: 351010 **FORESTS AND LANDS**
ORGANIZATION: 3500 **FOREST & LANDS ADMINISTRATION**

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	68,992	79,086	82,734	82,734	0	82,734	82,734	0
011	Personal Services-Unclassified	72,880	76,321	68,231	68,231	0	72,533	72,533	0
020	Current Expenses	13,499	13,000	2,600	2,600	0	2,600	2,600	0
022	Rents-Leases Other Than State	2,996	3,600	3,000	3,000	0	3,000	3,000	0
023	Heat- Electricity - Water	77	4,000	1,200	1,200	0	1,200	1,200	0
026	Organizational Dues	7,120	10,000	9,000	9,000	0	9,000	9,000	0
039	Telecommunications	4,500	4,500	7,400	7,400	0	7,400	7,400	0
041	Audit Fund Set Aside	431	325	325	325	0	325	325	0
045	Personnel Services/Non Benefit	124,876	124,876	121,250	121,250	0	125,000	125,000	0
049	Transfer to Other State Agenci	1,142	1,142	0	0	0	0	0	0
060	Benefits	64,841	65,957	79,208	79,208	0	83,941	83,941	0
070	In-State Travel Reimbursement	2,000	2,500	2,500	2,500	0	2,500	2,500	0
084	University System of NH Fundin	309,105	325,000	325,000	325,000	0	325,000	325,000	0
TOTAL EXPENSES		672,459	710,307	702,448	702,448	0	715,233	715,233	0
ESTIMATED SOURCE OF FUNDS FOR FOREST & LANDS ADMINISTRATION									
003	Revolving Funds	309,536	325,325	325,325	325,325	0	325,325	325,325	0
	General Fund	362,923	384,982	377,123	377,123	0	389,908	389,908	0
TOTAL FUNDS		672,459	710,307	702,448	702,448	0	715,233	715,233	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 35 **RESOURCES - ECON DEVEL DEPT OF**
AGENCY: 035 **RESOURCES - ECON DEVEL DEPT OF**
ACTIVITY: 351010 **FORESTS AND LANDS**
ORGANIZATION: 3570 **FOREST RESOURCE PLANNING**

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	102,215	95,760	103,985	103,985	0	106,508	106,508	0
020	Current Expenses	907	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	0	0	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	46,843	58,830	54,080	54,080	0	57,211	57,211	0
070	In-State Travel Reimbursement	155	250	250	250	0	250	250	0
TOTAL EXPENSES		152,420	159,240	163,715	163,715	0	169,369	169,369	0
ESTIMATED SOURCE OF FUNDS FOR FOREST RESOURCE PLANNING									
004	Intra-Agency Transfers	0	0	75,220	75,220	0	77,748	77,748	0
009	Agency Income	79,388	79,619	0	0	0	0	0	0
	General Fund	73,032	79,621	88,495	88,495	0	91,621	91,621	0
TOTAL FUNDS		152,420	159,240	163,715	163,715	0	169,369	169,369	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
 DEPARTMENT: 35 RESOURCES - ECON DEVEL DEPT OF
 AGENCY: 035 RESOURCES - ECON DEVEL DEPT OF
 ACTIVITY: 351010 FORESTS AND LANDS
 ORGANIZATION: 3530 COMMUNITY FORESTRY

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	56,767	54,850	59,497	59,497	0	59,797	59,797	0
060	Benefits	32,111	34,768	37,338	37,338	0	39,402	39,402	0
	TOTAL EXPENSES	88,878	89,618	96,835	96,835	0	99,199	99,199	0
ESTIMATED SOURCE OF FUNDS FOR COMMUNITY FORESTRY									
001	Transfer from Other Agencies	88,878	89,618	0	0	0	0	0	0
004	Intra-Agency Transfers	0	0	96,835	96,835	0	99,199	99,199	0
	TOTAL FUNDS	88,878	89,618	96,835	96,835	0	99,199	99,199	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 35 **RESOURCES - ECON DEVEL DEPT OF**
AGENCY: 035 **RESOURCES - ECON DEVEL DEPT OF**
ACTIVITY: 351010 **FORESTS AND LANDS**
ORGANIZATION: 3546 **FOREST LEGACY**

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	27,155	27,155	30,335	30,335	0	32,835	32,835	0
030	Equipment New/Replacement	5,000	1,000	4,000	4,000	0	1,500	1,500	0
033	Land Acquisitions and Easements	0	0	300	300	0	300	300	0
040	Indirect Costs	4,305	4,305	1,825	1,825	0	1,825	1,825	0
041	Audit Fund Set Aside	40	40	40	40	0	40	40	0
070	In-State Travel Reimbursement	500	500	500	500	0	500	500	0
080	Out-Of State Travel	3,000	3,000	3,000	3,000	0	3,000	3,000	0
TOTAL EXPENSES		40,000	36,000	40,000	40,000	0	40,000	40,000	0
ESTIMATED SOURCE OF FUNDS FOR FOREST LEGACY									
000	Federal Funds	40,000	36,000	40,000	40,000	0	40,000	40,000	0
TOTAL FUNDS		40,000	36,000	40,000	40,000	0	40,000	40,000	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 35 **RESOURCES - ECON DEVEL DEPT OF**
AGENCY: 035 **RESOURCES - ECON DEVEL DEPT OF**
ACTIVITY: 351010 **FORESTS AND LANDS**
ORGANIZATION: 5300 **STONE ESTATE TRUST FUNDS**

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	84,438	82,336	83,384	83,384	0	83,684	83,684	0
020	Current Expenses	18,433	8,750	14,800	14,800	0	19,800	19,800	0
022	Rents-Leases Other Than State	64	0	0	0	0	0	0	0
023	Heat- Electricity - Water	7,681	10,000	10,000	10,000	0	10,000	10,000	0
029	Intra-Agency Transfers	0	0	97,371	97,371	0	100,024	100,024	0
030	Equipment New/Replacement	102,680	0	30,000	30,000	0	20,000	20,000	0
039	Telecommunications	250	250	250	250	0	250	250	0
047	Own Forces Maint.-Build.-Grnds	0	0	14,637	14,637	0	10,385	10,385	0
048	Contractual Maint.-Build-Grnds	80	9,920	15,000	15,000	0	15,000	15,000	0
049	Transfer to Other State Agenci	88,878	98,838	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	22,000	17,000	15,000	15,000	0	18,000	18,000	0
054	Trust Fund Expenditures	26,325	8,022	20,000	20,000	0	20,000	20,000	0
057	Books, Periodicals, Subscriptions	0	0	200	200	0	200	200	0
060	Benefits	46,578	48,763	51,153	51,153	0	54,074	54,074	0
070	In-State Travel Reimbursement	2,500	2,500	2,500	2,500	0	2,500	2,500	0
TOTAL EXPENSES		399,907	286,379	354,295	354,295	0	353,917	353,917	0

ESTIMATED SOURCE OF FUNDS FOR STONE ESTATE TRUST FUNDS									
005	Private Local Funds	399,907	286,379	354,295	354,295	0	353,917	353,917	0
TOTAL FUNDS		399,907	286,379	354,295	354,295	0	353,917	353,917	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 35 **RESOURCES - ECON DEVEL DEPT OF**
AGENCY: 035 **RESOURCES - ECON DEVEL DEPT OF**
ACTIVITY: 351010 **FORESTS AND LANDS**
ORGANIZATION: 3524 **SHIELING TRUST FUNDS**

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	3,000	3,000	4,000	4,000	0	4,000	4,000	0
023	Heat- Electricity - Water	558	3,000	2,000	2,000	0	2,000	2,000	0
029	Intra-Agency Transfers	0	0	20,000	20,000	0	20,000	20,000	0
049	Transfer to Other State Agenci	20,000	20,000	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	5,000	5,000	5,000	5,000	0	5,000	5,000	0
054	Trust Fund Expenditures	6,618	6,618	6,618	6,618	0	6,618	6,618	0
060	Benefits	382	383	383	383	0	383	383	0
070	In-State Travel Reimbursement	1,893	2,000	2,000	2,000	0	2,000	2,000	0
TOTAL EXPENSES		37,451	40,001	40,001	40,001	0	40,001	40,001	0
ESTIMATED SOURCE OF FUNDS FOR SHIELING TRUST FUNDS									
005	Private Local Funds	37,451	40,001	40,001	40,001	0	40,001	40,001	0
TOTAL FUNDS		37,451	40,001	40,001	40,001	0	40,001	40,001	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 35 **RESOURCES - ECON DEVEL DEPT OF**
AGENCY: 035 **RESOURCES - ECON DEVEL DEPT OF**
ACTIVITY: 351010 **FORESTS AND LANDS**
ORGANIZATION: 3548 **FOREST STEWARDSHIP**

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	6,111	4,000	4,808	4,808	0	4,000	4,000	0
023	Heat- Electricity - Water	2,000	3,000	2,000	2,000	0	3,000	3,000	0
040	Indirect Costs	1,745	2,691	937	937	0	958	958	0
041	Audit Fund Set Aside	20	25	20	20	0	21	21	0
047	Own Forces Maint.-Build.-Grnds	2,198	5,172	3,173	3,173	0	3,409	3,409	0
050	Personal Service-Temp/Appointe	8,000	8,000	8,000	8,000	0	8,000	8,000	0
060	Benefits	612	612	612	612	0	612	612	0
070	In-State Travel Reimbursement	500	500	500	500	0	500	500	0
080	Out-Of State Travel	0	1,000	500	500	0	500	500	0
TOTAL EXPENSES		21,186	25,000	20,550	20,550	0	21,000	21,000	0
ESTIMATED SOURCE OF FUNDS FOR FOREST STEWARDSHIP									
000	Federal Funds	21,186	25,000	20,550	20,550	0	21,000	21,000	0
TOTAL FUNDS		21,186	25,000	20,550	20,550	0	21,000	21,000	0

COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	66,063	59,734	59,734	59,734	0	59,735	59,735	0
020	Current Expenses	24,242	16,000	25,772	25,772	0	21,541	21,541	0
023	Heat- Electricity - Water	7,923	7,526	8,000	8,000	0	8,000	8,000	0
039	Telecommunications	2,000	2,000	2,000	2,000	0	2,000	2,000	0
040	Indirect Costs	12,726	15,756	6,752	6,752	0	6,615	6,615	0
041	Audit Fund Set Aside	146	145	148	148	0	145	145	0
042	Additional Fringe Benefits	4,661	6,816	6,816	6,816	0	6,816	6,816	0
050	Personal Service-Temp/Appointe	11,000	8,000	8,000	8,000	0	8,000	8,000	0
060	Benefits	20,525	19,397	22,173	22,173	0	22,931	22,931	0
070	In-State Travel Reimbursement	2,500	3,000	2,500	2,500	0	3,000	3,000	0
072	Grants-Federal	2,000	2,000	4,000	4,000	0	4,000	4,000	0
080	Out-Of State Travel	0	2,000	2,000	2,000	0	2,000	2,000	0
TOTAL EXPENSES		153,786	142,374	147,895	147,895	0	144,783	144,783	0
ESTIMATED SOURCE OF FUNDS FOR URBAN FORESTRY ASSISTANCE									
000	Federal Funds	153,786	142,374	147,895	147,895	0	144,783	144,783	0
TOTAL FUNDS		153,786	142,374	147,895	147,895	0	144,783	144,783	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 35 **RESOURCES - ECON DEVEL DEPT OF**
AGENCY: 035 **RESOURCES - ECON DEVEL DEPT OF**
ACTIVITY: 351010 **FORESTS AND LANDS**
ORGANIZATION: 3569 **FOREST LAW ENFORCEMENT**

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	10,573	12,499	22,000	22,000	0	22,000	22,000	0
030	Equipment New/Replacement	0	2,500	4,000	4,000	0	4,000	4,000	0
050	Personal Service-Temp/Appointe	22,283	22,295	62,076	62,076	0	62,076	62,076	0
060	Benefits	493	1,706	4,748	4,748	0	4,749	4,749	0
TOTAL EXPENSES		33,349	39,000	92,824	92,824	0	92,825	92,825	0

ESTIMATED SOURCE OF FUNDS FOR FOREST LAW ENFORCEMENT									
004	Intra-Agency Transfers	0	0	92,824	92,824	0	92,825	92,825	0
009	Agency Income	33,349	39,000	0	0	0	0	0	0
TOTAL FUNDS		33,349	39,000	92,824	92,824	0	92,825	92,825	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 35 **RESOURCES - ECON DEVEL DEPT OF**
AGENCY: 035 **RESOURCES - ECON DEVEL DEPT OF**
ACTIVITY: 351010 **FORESTS AND LANDS**
ORGANIZATION: 3520 **FOREST PROTECTION**

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	578,750	637,181	645,411	645,411	0	650,819	650,819	0
020	Current Expenses	50,500	50,500	28,264	28,264	0	29,538	29,538	0
023	Heat- Electricity - Water	421	2,000	1,000	1,000	0	1,000	1,000	0
026	Organizational Dues	4,177	4,300	4,300	4,300	0	4,300	4,300	0
030	Equipment New/Replacement	23,000	23,000	0	0	0	0	0	0
039	Telecommunications	8,200	8,200	10,000	10,000	0	10,000	10,000	0
050	Personal Service-Temp/Appointe	0	0	40,000	40,000	0	40,000	40,000	0
060	Benefits	365,198	431,760	465,480	465,480	0	488,164	488,164	0
070	In-State Travel Reimbursement	2,500	2,500	2,500	2,500	0	2,500	2,500	0
TOTAL EXPENSES		1,032,746	1,159,441	1,196,955	1,196,955	0	1,226,321	1,226,321	0
ESTIMATED SOURCE OF FUNDS FOR FOREST PROTECTION									
000	Federal Funds	111,567	139,371	0	0	0	0	0	0
004	Intra-Agency Transfers	0	0	124,483	124,483	0	124,103	124,103	0
	General Fund	921,179	1,020,070	1,072,472	1,072,472	0	1,102,218	1,102,218	0
TOTAL FUNDS		1,032,746	1,159,441	1,196,955	1,196,955	0	1,226,321	1,226,321	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 35 **RESOURCES - ECON DEVEL DEPT OF**
AGENCY: 035 **RESOURCES - ECON DEVEL DEPT OF**
ACTIVITY: 351010 **FORESTS AND LANDS**
ORGANIZATION: 3512 **FOREST HEALTH - STATE**

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	60,763	58,535	58,535	58,535	0	59,138	59,138	0
060	Benefits	32,807	35,429	37,147	37,147	0	39,272	39,272	0
TOTAL EXPENSES		93,570	93,964	95,682	95,682	0	98,410	98,410	0
ESTIMATED SOURCE OF FUNDS FOR FOREST HEALTH - STATE									
	General Fund	93,570	93,964	95,682	95,682	0	98,410	98,410	0
TOTAL FUNDS		93,570	93,964	95,682	95,682	0	98,410	98,410	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 35 **RESOURCES - ECON DEVEL DEPT OF**
AGENCY: 035 **RESOURCES - ECON DEVEL DEPT OF**
ACTIVITY: 351010 **FORESTS AND LANDS**
ORGANIZATION: 3516 **FOREST HEALTH - FEDERAL**

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	45,511	44,505	45,594	45,594	0	46,404	46,404	0
018	Overtime	1,486	30,000	10,000	10,000	0	10,000	10,000	0
020	Current Expenses	23,361	27,500	27,000	27,000	0	27,000	27,000	0
023	Heat- Electricity - Water	946	2,000	2,000	2,000	0	2,000	2,000	0
030	Equipment New/Replacement	21,651	0	4,000	4,000	0	4,000	4,000	0
039	Telecommunications	2,500	2,500	2,500	2,500	0	2,500	2,500	0
040	Indirect Costs	16,967	46,828	7,328	7,328	0	7,328	7,328	0
041	Audit Fund Set Aside	179	300	160	160	0	160	160	0
042	Additional Fringe Benefits	3,421	3,800	4,789	4,789	0	4,789	4,789	0
050	Personal Service-Temp/Appointe	29,534	31,422	25,000	25,000	0	25,000	25,000	0
057	Books, Periodicals, Subscriptions	0	0	500	500	0	500	500	0
060	Benefits	24,081	31,150	28,744	28,744	0	30,154	30,154	0
070	In-State Travel Reimbursement	1,459	5,000	3,000	3,000	0	3,000	3,000	0
072	Grants-Federal	14,400	20,000	11,000	11,000	0	11,000	11,000	0
080	Out-Of State Travel	1,337	10,000	8,000	8,000	0	8,000	8,000	0
TOTAL EXPENSES		186,833	255,005	179,615	179,615	0	181,835	181,835	0

ESTIMATED SOURCE OF FUNDS FOR FOREST HEALTH - FEDERAL									
000 Federal Funds	186,833	255,005	179,615	179,615	0	181,835	181,835	0	0
TOTAL FUNDS	186,833	255,005	179,615	179,615	0	181,835	181,835	0	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 35 **RESOURCES - ECON DEVEL DEPT OF**
AGENCY: 035 **RESOURCES - ECON DEVEL DEPT OF**
ACTIVITY: 351010 **FORESTS AND LANDS**
ORGANIZATION: 3529 **STATE FIRE ASSISTANCE**

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
018	Overtime	13,289	15,000	15,000	15,000	0	15,000	15,000	0
020	Current Expenses	26,992	22,000	20,000	20,000	0	20,000	20,000	0
029	Intra-Agency Transfers	0	0	145,000	145,000	0	145,000	145,000	0
030	Equipment New/Replacement	10,059	5,000	3,000	3,000	0	3,000	3,000	0
039	Telecommunications	2,999	3,000	3,000	3,000	0	3,000	3,000	0
040	Indirect Costs	32,286	23,151	13,550	13,550	0	13,550	13,550	0
041	Audit Fund Set Aside	300	266	310	310	0	310	310	0
042	Additional Fringe Benefits	7,989	10,155	5,800	5,800	0	5,800	5,800	0
049	Transfer to Other State Agenci	131,471	150,000	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	12,608	0	5,000	5,000	0	5,000	5,000	0
059	Temp Full Time	59,450	54,000	55,000	55,000	0	55,000	55,000	0
060	Benefits	24,115	30,700	30,062	30,062	0	31,314	31,314	0
066	Employee training	1,599	0	0	0	0	0	0	0
072	Grants-Federal	8,204	8,428	5,340	5,340	0	5,340	5,340	0
075	Grants Subsidies and Relief	1,058	0	0	0	0	0	0	0
080	Out-Of State Travel	3,280	4,000	4,000	4,000	0	4,000	4,000	0
103	Contracts for Op Services	16,500	10,000	10,000	10,000	0	10,000	10,000	0
TOTAL EXPENSES		352,199	335,700	315,062	315,062	0	316,314	316,314	0

ESTIMATED SOURCE OF FUNDS FOR STATE FIRE ASSISTANCE									
000	Federal Funds	352,199	335,700	315,062	315,062	0	316,314	316,314	0
TOTAL FUNDS		352,199	335,700	315,062	315,062	0	316,314	316,314	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 35 **RESOURCES - ECON DEVEL DEPT OF**
AGENCY: 035 **RESOURCES - ECON DEVEL DEPT OF**
ACTIVITY: 351010 **FORESTS AND LANDS**
ORGANIZATION: 3522 **VOLUNTEER FIRE ASSISTANCE**

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
018	Overtime	6,000	6,000	5,300	5,300	0	5,300	5,300	0
040	Indirect Costs	3,093	3,093	3,200	3,200	0	3,200	3,200	0
041	Audit Fund Set Aside	79	191	70	70	0	70	70	0
042	Additional Fringe Benefits	685	685	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	5,000	5,000	2,000	2,000	0	2,000	2,000	0
060	Benefits	1,456	1,446	1,905	1,905	0	1,904	1,904	0
066	Employee training	6,000	6,000	0	0	0	0	0	0
072	Grants-Federal	13,148	13,148	10,230	10,230	0	10,230	10,230	0
075	Grants Subsidies and Relief	42,927	155,336	48,000	48,000	0	48,000	48,000	0
TOTAL EXPENSES		78,388	190,899	70,705	70,705	0	70,704	70,704	0
ESTIMATED SOURCE OF FUNDS FOR VOLUNTEER FIRE ASSISTANCE									
000	Federal Funds	78,388	190,899	70,705	70,705	0	70,704	70,704	0
TOTAL FUNDS		78,388	190,899	70,705	70,705	0	70,704	70,704	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 35 **RESOURCES - ECON DEVEL DEPT OF**
AGENCY: 035 **RESOURCES - ECON DEVEL DEPT OF**
ACTIVITY: 351010 **FORESTS AND LANDS**
ORGANIZATION: 7871 **FOREST CONS-UNINCORP TOWNS**

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	39,221	38,091	38,090	38,090	0	38,090	38,090	0
020	Current Expenses	7,242	7,621	8,000	8,000	0	8,000	8,000	0
022	Rents-Leases Other Than State	448	1,000	800	800	0	800	800	0
023	Heat- Electricity - Water	7,924	10,000	9,000	9,000	0	9,000	9,000	0
039	Telecommunications	3,057	3,200	4,200	4,200	0	4,200	4,200	0
048	Contractual Maint.-Build-Grnds	11,635	14,000	13,000	13,000	0	13,000	13,000	0
050	Personal Service-Temp/Appointe	0	0	5,000	5,000	0	5,000	5,000	0
060	Benefits	28,897	31,810	33,486	33,486	0	35,492	35,492	0
TOTAL EXPENSES		98,424	105,722	111,576	111,576	0	113,582	113,582	0
ESTIMATED SOURCE OF FUNDS FOR FOREST CONS-UNINCORP TOWNS									
004	Intra-Agency Transfers	0	0	19,779	19,779	0	19,854	19,854	0
009	Agency Income	98,424	105,722	91,797	91,797	0	93,728	93,728	0
TOTAL FUNDS		98,424	105,722	111,576	111,576	0	113,582	113,582	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 35 **RESOURCES - ECON DEVEL DEPT OF**
AGENCY: 035 **RESOURCES - ECON DEVEL DEPT OF**
ACTIVITY: 351010 **FORESTS AND LANDS**
ORGANIZATION: 3510 **FOREST MANAGEMENT**

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	345,368	332,147	342,835	342,835	0	347,242	347,242	0
020	Current Expenses	10,061	10,100	1,100	1,100	0	1,100	1,100	0
023	Heat- Electricity - Water	3,155	5,800	3,800	3,800	0	3,800	3,800	0
030	Equipment New/Replacement	0	2,000	0	0	0	0	0	0
039	Telecommunications	310	900	1,000	1,000	0	1,000	1,000	0
049	Transfer to Other State Agenci	20,677	20,848	0	0	0	0	0	0
060	Benefits	127,758	134,767	149,460	149,460	0	156,677	156,677	0
070	In-State Travel Reimbursement	1,895	6,700	2,000	2,000	0	2,000	2,000	0
TOTAL EXPENSES		509,224	513,262	500,195	500,195	0	511,819	511,819	0
ESTIMATED SOURCE OF FUNDS FOR FOREST MANAGEMENT									
004	Intra-Agency Transfers	0	0	93,659	93,659	0	93,565	93,565	0
005	Private Local Funds	15,996	16,147	0	0	0	0	0	0
009	Agency Income	75,001	81,372	0	0	0	0	0	0
	General Fund	418,227	415,743	406,536	406,536	0	418,254	418,254	0
TOTAL FUNDS		509,224	513,262	500,195	500,195	0	511,819	511,819	0

COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	201,401	195,080	198,800	198,800	0	201,068	201,068	0
020	Current Expenses	28,845	49,000	86,736	86,736	0	85,462	85,462	0
022	Rents-Leases Other Than State	28,015	54,150	57,000	57,000	0	57,000	57,000	0
027	Transfers To Oit	108,948	157,263	0	0	0	0	0	0
029	Intra-Agency Transfers	0	0	584,349	571,349	-13,000	575,004	562,004	-13,000
030	Equipment New/Replacement	42,128	24,000	67,500	67,500	0	67,500	67,500	0
039	Telecommunications	1,085	1,500	10,400	10,400	0	10,400	10,400	0
047	Own Forces Maint.-Build.-Grnds	11,158	42,842	30,000	30,000	0	30,000	30,000	0
048	Contractual Maint.-Build-Grnds	2,740	4,060	3,500	3,500	0	3,500	3,500	0
049	Transfer to Other State Agenci	380,463	386,073	33,000	33,000	0	33,000	33,000	0
059	Temp Full Time	0	0	34,866	34,866	0	36,290	36,290	0
060	Benefits	116,682	124,356	160,360	160,360	0	170,028	170,028	0
070	In-State Travel Reimbursement	127	11,500	9,000	9,000	0	9,000	9,000	0
073	Grants-Non Federal	0	0	5,000	5,000	0	5,000	5,000	0
080	Out-Of State Travel	0	1,800	1,800	1,800	0	1,800	1,800	0
TOTAL EXPENSES		921,592	1,051,624	1,282,311	1,269,311	-13,000	1,285,052	1,272,052	-13,000

ESTIMATED SOURCE OF FUNDS FOR MANAGEMENT AND PROTECTION FUND									
004	Intra-Agency Transfers	0	0	17,449	17,449	0	17,399	17,399	0
009	Agency Income	921,592	1,051,624	1,264,862	1,251,862	-13,000	1,267,653	1,254,653	-13,000
TOTAL FUNDS		921,592	1,051,624	1,282,311	1,269,311	-13,000	1,285,052	1,272,052	-13,000

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 35 **RESOURCES - ECON DEVEL DEPT OF**
AGENCY: 035 **RESOURCES - ECON DEVEL DEPT OF**
ACTIVITY: 351010 **FORESTS AND LANDS**
ORGANIZATION: 3511 **STATE FOREST NURSERY**

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	52,308	50,404	50,404	50,404	0	50,704	50,704	0
020	Current Expenses	28,858	32,850	31,500	31,500	0	31,500	31,500	0
023	Heat- Electricity - Water	5,400	6,150	6,400	6,400	0	6,400	6,400	0
030	Equipment New/Replacement	930	0	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	36,200	29,730	38,300	38,300	0	36,600	36,600	0
060	Benefits	25,943	26,729	28,734	28,734	0	29,914	29,914	0
070	In-State Travel Reimbursement	0	300	300	300	0	300	300	0
TOTAL EXPENSES		149,639	146,163	155,638	155,638	0	155,418	155,418	0
ESTIMATED SOURCE OF FUNDS FOR STATE FOREST NURSERY									
001	Transfer from Other Agencies	149,639	146,163	0	0	0	0	0	0
004	Intra-Agency Transfers	0	0	155,638	155,638	0	155,418	155,418	0
TOTAL FUNDS		149,639	146,163	155,638	155,638	0	155,418	155,418	0

COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	0	0	31,699	31,699	0	33,051	33,051	0
020	Current Expenses	10,695	13,750	14,000	14,000	0	14,000	14,000	0
022	Rents-Leases Other Than State	6,945	17,000	15,000	15,000	0	15,000	15,000	0
029	Intra-Agency Transfers	0	0	41,191	41,191	0	42,433	42,433	0
030	Equipment New/Replacement	0	0	250	250	0	0	0	0
037	Technology - Hardware	0	0	1,500	1,500	0	500	500	0
039	Telecommunications	22	1,000	1,000	1,000	0	1,000	1,000	0
047	Own Forces Maint.-Build.-Grnds	10,056	25,000	18,000	18,000	0	18,000	18,000	0
049	Transfer to Other State Agenci	12,259	60,033	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	28,066	0	12,596	12,596	0	12,596	12,596	0
060	Benefits	1,581	0	23,069	23,069	0	24,585	24,585	0
070	In-State Travel Reimbursement	0	0	500	500	0	500	500	0
TOTAL EXPENSES		69,624	116,783	158,805	158,805	0	161,665	161,665	0
ESTIMATED SOURCE OF FUNDS FOR FUELWOOD									
009	Agency Income	69,624	116,783	158,805	158,805	0	161,665	161,665	0
TOTAL FUNDS		69,624	116,783	158,805	158,805	0	161,665	161,665	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 35 **RESOURCES - ECON DEVEL DEPT OF**
AGENCY: 035 **RESOURCES - ECON DEVEL DEPT OF**
ACTIVITY: 351010 **FORESTS AND LANDS**
ORGANIZATION: 3523 **FORESTRY - WILDLIFE PROJECT**

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	95,446	92,001	93,293	93,293	0	94,921	94,921	0
020	Current Expenses	1,852	3,000	4,700	4,700	0	4,700	4,700	0
060	Benefits	45,622	49,172	51,966	51,966	0	54,920	54,920	0
070	In-State Travel Reimbursement	1,832	4,700	4,700	4,700	0	4,700	4,700	0
TOTAL EXPENSES		144,752	148,873	154,659	154,659	0	159,241	159,241	0
ESTIMATED SOURCE OF FUNDS FOR FORESTRY - WILDLIFE PROJECT									
001	Transfer from Other Agencies	144,752	148,873	113,645	113,645	0	117,081	117,081	0
004	Intra-Agency Transfers	0	0	41,014	41,014	0	42,160	42,160	0
TOTAL FUNDS		144,752	148,873	154,659	154,659	0	159,241	159,241	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 35 **RESOURCES - ECON DEVEL DEPT OF**
AGENCY: 035 **RESOURCES - ECON DEVEL DEPT OF**
ACTIVITY: 351010 **FORESTS AND LANDS**
ORGANIZATION: 5200 **FOX FOREST TRUST FUNDS**

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	9,122	9,200	9,200	9,200	0	9,200	9,200	0
023	Heat- Electricity - Water	5,597	7,000	7,000	7,000	0	7,000	7,000	0
029	Intra-Agency Transfers	0	0	16,500	16,500	0	16,500	16,500	0
030	Equipment New/Replacement	680	2,000	3,000	3,000	0	0	0	0
039	Telecommunications	537	800	800	800	0	800	800	0
049	Transfer to Other State Agenci	15,996	16,500	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	39,072	37,280	41,373	41,373	0	41,373	41,373	0
054	Trust Fund Expenditures	6,531	10,000	10,000	10,000	0	10,000	10,000	0
060	Benefits	2,989	2,852	3,165	3,165	0	3,165	3,165	0
070	In-State Travel Reimbursement	269	1,600	1,600	1,600	0	1,600	1,600	0
080	Out-Of State Travel	165	500	500	500	0	500	500	0
TOTAL EXPENSES		80,958	87,732	93,138	93,138	0	90,138	90,138	0

ESTIMATED SOURCE OF FUNDS FOR FOX FOREST TRUST FUNDS									
005	Private Local Funds	80,958	87,732	93,138	93,138	0	90,138	90,138	0
TOTAL FUNDS		80,958	87,732	93,138	93,138	0	90,138	90,138	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 35 **RESOURCES - ECON DEVEL DEPT OF**
AGENCY: 035 **RESOURCES - ECON DEVEL DEPT OF**
ACTIVITY: 351010 **FORESTS AND LANDS**
ORGANIZATION: 5019 **FEDERAL FLOOD CONTROL**

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	52,595	47,610	50,704	50,704	0	51,004	51,004	0
020	Current Expenses	8,276	11,825	12,100	12,100	0	11,500	11,500	0
022	Rents-Leases Other Than State	10,800	11,000	11,000	11,000	0	11,000	11,000	0
030	Equipment New/Replacement	2,228	2,000	3,750	3,750	0	2,500	2,500	0
047	Own Forces Maint.-Build.-Grnds	7,000	7,000	7,000	7,000	0	7,000	7,000	0
048	Contractual Maint.-Build-Grnds	808	3,193	2,000	2,000	0	2,000	2,000	0
050	Personal Service-Temp/Appointe	2,782	3,300	7,000	7,000	0	7,000	7,000	0
060	Benefits	23,749	24,964	29,573	29,573	0	31,128	31,128	0
070	In-State Travel Reimbursement	819	1,525	2,200	2,200	0	2,300	2,300	0
080	Out-Of State Travel	0	345	400	400	0	400	400	0
TOTAL EXPENSES		109,057	112,762	125,727	125,727	0	125,832	125,832	0
ESTIMATED SOURCE OF FUNDS FOR FEDERAL FLOOD CONTROL									
003	Revolving Funds	83,151	18,440	125,727	125,727	0	125,832	125,832	0
009	Agency Income	25,906	94,322	0	0	0	0	0	0
TOTAL FUNDS		109,057	112,762	125,727	125,727	0	125,832	125,832	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
 DEPARTMENT: 35 RESOURCES - ECON DEVEL DEPT OF
 AGENCY: 035 RESOURCES - ECON DEVEL DEPT OF
 ACTIVITY: 351010 FORESTS AND LANDS
 ORGANIZATION: 3531 NURSERY - TREE IMPROVEMENT

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	7,914	302	931	931	0	931	931	0
040	Indirect Costs	1,076	1,076	447	447	0	447	447	0
041	Audit Fund Set Aside	10	10	10	10	0	10	10	0
050	Personal Service-Temp/Appointe	0	8,000	8,000	8,000	0	8,000	8,000	0
060	Benefits	0	612	612	612	0	612	612	0
TOTAL EXPENSES		9,000	10,000	10,000	10,000	0	10,000	10,000	0
ESTIMATED SOURCE OF FUNDS FOR NURSERY - TREE IMPROVEMENT									
000	Federal Funds	9,000	10,000	10,000	10,000	0	10,000	10,000	0
TOTAL FUNDS		9,000	10,000	10,000	10,000	0	10,000	10,000	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
 DEPARTMENT: 35 RESOURCES - ECON DEVEL DEPT OF
 AGENCY: 035 RESOURCES - ECON DEVEL DEPT OF
 ACTIVITY: 351010 FORESTS AND LANDS
 ORGANIZATION: 3747 CLH MONITORING ENDOWMENT

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
029	Intra-Agency Transfers	0	0	16,500	16,500	0	16,500	16,500	0
049	Transfer to Other State Agenci	16,500	16,500	0	0	0	0	0	0
TOTAL EXPENSES		16,500	16,500	16,500	16,500	0	16,500	16,500	0
ESTIMATED SOURCE OF FUNDS FOR CLH MONITORING ENDOWMENT									
008	Agency Income	16,500	16,500	16,500	16,500	0	16,500	16,500	0
TOTAL FUNDS		16,500	16,500	16,500	16,500	0	16,500	16,500	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 35 **RESOURCES - ECON DEVEL DEPT OF**
AGENCY: 035 **RESOURCES - ECON DEVEL DEPT OF**
ACTIVITY: 351010 **FORESTS AND LANDS**
ORGANIZATION: 3544 **WILDLIFE HABITAT INCENTIVES PR**

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	79,500	2,000	15,000	15,000	0	15,000	15,000	0
022	Rents-Leases Other Than State	114,935	5,000	25,000	25,000	0	25,000	25,000	0
048	Contractual Maint.-Build-Grnds	0	55,000	10,000	10,000	0	10,000	10,000	0
TOTAL EXPENSES		194,435	62,000	50,000	50,000	0	50,000	50,000	0
ESTIMATED SOURCE OF FUNDS FOR WILDLIFE HABITAT INCENTIVES PR									
000	Federal Funds	120,396	59,000	37,500	37,500	0	37,500	37,500	0
001	Transfer from Other Agencies	74,039	3,000	12,500	12,500	0	12,500	12,500	0
TOTAL FUNDS		194,435	62,000	50,000	50,000	0	50,000	50,000	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 35 **RESOURCES - ECON DEVEL DEPT OF**
AGENCY: 035 **RESOURCES - ECON DEVEL DEPT OF**
ACTIVITY: 351010 **FORESTS AND LANDS**
ORGANIZATION: 3513 **LAND MANAGEMENT**

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	199,564	189,320	193,170	193,170	0	194,990	194,990	0
020	Current Expenses	4,643	4,643	4,640	4,640	0	4,640	4,640	0
026	Organizational Dues	90	90	90	90	0	90	90	0
039	Telecommunications	99	250	250	250	0	250	250	0
060	Benefits	95,094	101,088	114,553	114,553	0	120,856	120,856	0
TOTAL EXPENSES		299,490	295,391	312,703	312,703	0	320,826	320,826	0
ESTIMATED SOURCE OF FUNDS FOR LAND MANAGEMENT									
General Fund		299,490	295,391	312,703	312,703	0	320,826	320,826	0
TOTAL FUNDS		299,490	295,391	312,703	312,703	0	320,826	320,826	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 35 **RESOURCES - ECON DEVEL DEPT OF**
AGENCY: 035 **RESOURCES - ECON DEVEL DEPT OF**
ACTIVITY: 351010 **FORESTS AND LANDS**
ORGANIZATION: 8682 **COMMUNICATION FUND**

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	0	39,390	37,850	37,850	0	39,330	39,330	0
020	Current Expenses	15	7,860	1,000	1,000	0	1,000	1,000	0
039	Telecommunications	0	0	750	750	0	750	750	0
048	Contractual Maint.-Build-Grnds	0	28,500	0	0	0	0	0	0
049	Transfer to Other State Agenci	0	83,500	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	64,323	80,689	60,000	60,000	0	60,000	60,000	0
060	Benefits	4,217	24,481	27,911	27,911	0	29,454	29,454	0
103	Contracts for Op Services	4,058	7,900	10,000	10,000	0	10,000	10,000	0
TOTAL EXPENSES		72,613	272,320	137,511	137,511	0	140,534	140,534	0
ESTIMATED SOURCE OF FUNDS FOR COMMUNICATION FUND									
008	Agency Income	72,613	272,320	137,511	137,511	0	140,534	140,534	0
TOTAL FUNDS		72,613	272,320	137,511	137,511	0	140,534	140,534	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 35 **RESOURCES - ECON DEVEL DEPT OF**
AGENCY: 035 **RESOURCES - ECON DEVEL DEPT OF**
ACTIVITY: 351010 **FORESTS AND LANDS**
ORGANIZATION: 3406 **NATURAL HERITAGE**

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	120,890	115,721	119,745	119,745	0	123,018	123,018	0
060	Benefits	50,176	42,372	57,198	57,198	0	60,477	60,477	0
TOTAL EXPENSES		171,066	158,093	176,943	176,943	0	183,495	183,495	0
ESTIMATED SOURCE OF FUNDS FOR NATURAL HERITAGE									
004	Intra-Agency Transfers	79,094	79,046	93,780	93,780	0	97,253	97,253	0
	General Fund	91,972	79,047	83,163	83,163	0	86,242	86,242	0
TOTAL FUNDS		171,066	158,093	176,943	176,943	0	183,495	183,495	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 35 **RESOURCES - ECON DEVEL DEPT OF**
AGENCY: 035 **RESOURCES - ECON DEVEL DEPT OF**
ACTIVITY: 351010 **FORESTS AND LANDS**
ORGANIZATION: 3407 **NATURAL HERITAGE FUND**

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	46,092	44,538	44,538	44,538	0	44,538	44,538	0
020	Current Expenses	28	900	700	700	0	700	700	0
039	Telecommunications	0	0	200	200	0	200	200	0
060	Benefits	14,937	15,677	16,754	16,754	0	17,379	17,379	0
070	In-State Travel Reimbursement	0	900	900	900	0	900	900	0
TOTAL EXPENSES		61,057	62,015	63,092	63,092	0	63,717	63,717	0

ESTIMATED SOURCE OF FUNDS FOR NATURAL HERITAGE FUND									
001	Transfer from Other Agencies	29,464	30,108	0	0	0	0	0	0
004	Intra-Agency Transfers	0	0	32,442	32,442	0	32,757	32,757	0
009	Agency Income	31,593	31,907	30,650	30,650	0	30,960	30,960	0
TOTAL FUNDS		61,057	62,015	63,092	63,092	0	63,717	63,717	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 35 **RESOURCES - ECON DEVEL DEPT OF**
AGENCY: 035 **RESOURCES - ECON DEVEL DEPT OF**
ACTIVITY: 351010 **FORESTS AND LANDS**
ORGANIZATION: 2103 **NATURAL HERITAGE - AGENCY INC**

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	91,101	97,521	93,658	93,658	0	97,522	97,522	0
020	Current Expenses	468	1,000	1,000	1,000	0	1,000	1,000	0
026	Organizational Dues	850	1,000	1,000	1,000	0	1,000	1,000	0
029	Intra-Agency Transfers	79,094	93,447	93,753	93,753	0	107,378	107,378	0
030	Equipment New/Replacement	0	500	1,000	1,000	0	1,000	1,000	0
039	Telecommunications	95	300	500	500	0	500	500	0
060	Benefits	47,152	47,678	65,696	65,696	0	70,136	70,136	0
070	In-State Travel Reimbursement	570	1,501	3,000	3,000	0	3,000	3,000	0
080	Out-Of State Travel	0	2,000	3,000	3,000	0	3,000	3,000	0
103	Contracts for Op Services	10,000	0	20,000	20,000	0	15,000	15,000	0
TOTAL EXPENSES		229,330	244,947	282,607	282,607	0	299,536	299,536	0

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014 GOVERNOR	FY2014 HOUSE	FY2014 DIFF	FY2015 GOVERNOR	FY2015 HOUSE	FY2015 DIFF
ESTIMATED SOURCE OF FUNDS FOR NATURAL HERITAGE - AGENCY INC									
001	Transfer from Other Agencies	35,000	44,077	0	0	0	0	0	0
004	Intra-Agency Transfers	0	0	89,644	89,644	0	73,110	73,110	0
009	Agency Income	194,330	200,870	192,963	192,963	0	226,426	226,426	0
TOTAL FUNDS		229,330	244,947	282,607	282,607	0	299,536	299,536	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 35 **RESOURCES - ECON DEVEL DEPT OF**
AGENCY: 035 **RESOURCES - ECON DEVEL DEPT OF**
ACTIVITY: 351010 **FORESTS AND LANDS**
ORGANIZATION: 2104 **NATURAL HERITAGE - FEDERAL**

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	2,097	2,700	2,579	2,579	0	2,700	2,700	0
029	Intra-Agency Transfers	0	0	82,500	82,500	0	56,504	56,504	0
030	Equipment New/Replacement	0	3,000	3,000	3,000	0	3,000	3,000	0
040	Indirect Costs	0	7,964	4,751	4,751	0	3,519	3,519	0
041	Audit Fund Set Aside	0	74	104	104	0	77	77	0
049	Transfer to Other State Agenci	20,000	44,099	0	0	0	0	0	0
070	In-State Travel Reimbursement	604	2,700	2,700	2,700	0	2,700	2,700	0
080	Out-Of State Travel	1,881	2,963	1,000	1,000	0	1,000	1,000	0
103	Contracts for Op Services	10,500	10,500	7,500	7,500	0	7,500	7,500	0
TOTAL EXPENSES		35,082	74,000	104,134	104,134	0	77,000	77,000	0

ESTIMATED SOURCE OF FUNDS FOR NATURAL HERITAGE - FEDERAL									
000	Federal Funds	35,082	74,000	104,134	104,134	0	77,000	77,000	0
TOTAL FUNDS		35,082	74,000	104,134	104,134	0	77,000	77,000	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 35 **RESOURCES - ECON DEVEL DEPT OF**
AGENCY: 035 **RESOURCES - ECON DEVEL DEPT OF**
ACTIVITY: 351010 **FORESTS AND LANDS**
ORGANIZATION: 2104 **NATURAL HERITAGE - FEDERAL**

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
ACTIVITY	351010 FORESTS AND LANDS								
	TOTAL EXPENSES	6,515,015	7,041,115	7,252,121	7,239,121	-13,000	7,334,266	7,321,266	-13,000
	ESTIMATED SOURCE OF FUNDS FOR FORESTS AND LANDS								
	FEDERAL FUNDS	1,108,437	1,267,349	925,461	925,461	0	899,136	899,136	0
	GENERAL FUND	2,260,393	2,368,818	2,436,174	2,436,174	0	2,507,479	2,507,479	0
	OTHER FUNDS	3,146,185	3,404,948	3,890,486	3,877,486	-13,000	3,927,651	3,914,651	-13,000
	TOTAL FUNDS	6,515,015	7,041,115	7,252,121	7,239,121	-13,000	7,334,266	7,321,266	-13,000

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	513,981	565,486	593,081	593,081	0	611,424	611,424	0
011	Personal Services-Unclassified	69,536	90,606	90,906	90,906	0	90,906	90,906	0
020	Current Expenses	12,629	25,000	25,000	25,000	0	25,000	25,000	0
022	Rents-Leases Other Than State	1,008	1,500	1,500	1,500	0	1,500	1,500	0
026	Organizational Dues	14,651	15,000	21,000	21,000	0	21,000	21,000	0
027	Transfers To Oit	33,381	50,757	0	0	0	0	0	0
029	Intra-Agency Transfers	0	0	350,000	340,000	-10,000	290,000	279,000	-11,000
030	Equipment New/Replacement	0	5,000	5,000	5,000	0	5,000	5,000	0
039	Telecommunications	2,797	4,500	4,500	4,500	0	4,500	4,500	0
042	Additional Fringe Benefits	42,298	56,362	60,000	60,000	0	60,000	60,000	0
049	Transfer to Other State Agenci	787	787	800	800	0	800	800	0
057	Books, Periodicals, Subscriptions	0	500	500	500	0	500	500	0
060	Benefits	228,361	299,001	328,375	328,375	0	347,171	347,171	0
066	Employee training	1,100	1,500	1,500	1,500	0	1,500	1,500	0
069	Promotional - Marketing Expens	0	25,000	140,000	140,000	0	140,000	140,000	0
070	In-State Travel Reimbursement	5,001	5,000	7,500	7,500	0	7,500	7,500	0
080	Out-Of State Travel	314	5,000	5,750	5,750	0	5,750	5,750	0
102	Contracts for program services	0	10,000	10,000	10,000	0	10,000	10,000	0
TOTAL EXPENSES		925,844	1,160,999	1,645,412	1,635,412	-10,000	1,622,551	1,611,551	-11,000

ESTIMATED SOURCE OF FUNDS FOR PARKS ADMINISTRATION									
009	Agency Income	925,844	1,160,999	1,645,412	1,635,412	-10,000	1,622,551	1,611,551	-11,000
TOTAL FUNDS		925,844	1,160,999	1,645,412	1,635,412	-10,000	1,622,551	1,611,551	-11,000

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	5,597	8,074	8,000	8,000	0	8,000	8,000	0
030	Equipment New/Replacement	3,043	24,000	24,000	24,000	0	24,000	24,000	0
047	Own Forces Maint.-Build.-Grnds	0	5,000	5,000	5,000	0	5,000	5,000	0
050	Personal Service-Temp/Appointe	0	10,000	10,000	10,000	0	10,000	10,000	0
060	Benefits	0	765	765	765	0	765	765	0
TOTAL EXPENSES		8,640	47,839	47,765	47,765	0	47,765	47,765	0

ESTIMATED SOURCE OF FUNDS FOR CLH STEWARDSHIP ENDOWMENT									
008	Agency Income	8,640	47,839	47,765	47,765	0	47,765	47,765	0
TOTAL FUNDS		8,640	47,839	47,765	47,765	0	47,765	47,765	0

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	924,664	1,081,383	1,152,899	1,152,899	0	1,177,135	1,177,135	0
018	Overtime	652	1,000	21,000	21,000	0	21,000	21,000	0
019	Holiday Pay	52,908	44,500	2,000	2,000	0	2,000	2,000	0
020	Current Expenses	568,940	489,400	522,500	522,500	0	522,500	522,500	0
022	Rents-Leases Other Than State	33,201	108,500	48,500	48,500	0	49,000	49,000	0
023	Heat- Electricity - Water	290,236	293,000	348,000	348,000	0	366,000	366,000	0
024	Maint.Other Than Build.- Grnds	9,668	10,500	15,000	15,000	0	19,000	19,000	0
027	Transfers To Oit	66,845	65,220	0	0	0	0	0	0
029	Intra-Agency Transfers	0	0	943,571	943,571	0	968,295	968,295	0
030	Equipment New/Replacement	140,082	180,000	301,500	301,500	0	301,500	301,500	0
037	Technology - Hardware	0	0	1,500	1,500	0	0	0	0
038	Technology - Software	0	0	500	500	0	0	0	0
039	Telecommunications	14,998	45,000	82,500	82,500	0	84,500	84,500	0
042	Additional Fringe Benefits	90,367	122,000	122,000	122,000	0	122,000	122,000	0
044	Debt Service Other Agencies	34,759	34,327	33,098	33,098	0	31,868	31,868	0
047	Own Forces Maint.-Build.-Grnds	54,592	65,000	150,000	150,000	0	75,000	75,000	0
048	Contractual Maint.-Build-Grnds	57,995	50,000	150,000	150,000	0	75,000	75,000	0
050	Personal Service-Temp/Appointe	2,116,406	2,000,000	2,327,000	2,327,000	0	2,427,000	2,427,000	0
059	Temp Full Time	143,797	134,866	150,000	150,000	0	150,000	150,000	0
060	Benefits	702,901	747,564	940,819	940,819	0	993,011	993,011	0
066	Employee training	45	500	1,000	1,000	0	1,000	1,000	0
069	Promotional - Marketing Expens	77,317	85,000	0	0	0	0	0	0
070	In-State Travel Reimbursement	915	1,500	1,700	1,700	0	1,500	1,500	0
102	Contracts for program services	37,890	40,000	60,000	60,000	0	60,000	60,000	0
103	Contracts for Op Services	258,144	294,500	374,000	374,000	0	374,000	374,000	0
TOTAL EXPENSES		5,677,322	5,893,760	7,749,087	7,749,087	0	7,821,309	7,821,309	0

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
ESTIMATED SOURCE OF FUNDS FOR PARKS OPERATIONS									
009	Agency Income	5,677,322	5,893,760	7,749,087	7,749,087	0	7,821,309	7,821,309	0
	TOTAL FUNDS	5,677,322	5,893,760	7,749,087	7,749,087	0	7,821,309	7,821,309	0

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
018	Overtime	0	0	1,000	1,000	0	1,000	1,000	0
019	Holiday Pay	2,132	10,000	1,000	1,000	0	1,000	1,000	0
020	Current Expenses	60,444	83,600	68,000	68,000	0	68,000	68,000	0
023	Heat- Electricity - Water	0	15,000	2,600	2,600	0	3,000	3,000	0
024	Maint.Other Than Build.- Grnds	0	15,000	3,500	3,500	0	3,600	3,600	0
029	Intra-Agency Transfers	0	0	12,000	12,000	0	12,250	12,250	0
030	Equipment New/Replacement	1,679	5,000	2,000	2,000	0	2,000	2,000	0
039	Telecommunications	1,531	4,000	3,000	3,000	0	3,500	3,500	0
044	Debt Service Other Agencies	0	0	194,182	194,182	0	191,050	191,050	0
047	Own Forces Maint.-Build.-Grnds	0	0	1,000	1,000	0	1,000	1,000	0
048	Contractual Maint.-Build-Grnds	21,506	37,500	12,000	12,000	0	12,000	12,000	0
050	Personal Service-Temp/Appointe	169,870	180,000	250,000	250,000	0	275,000	275,000	0
060	Benefits	13,158	11,038	19,520	19,520	0	21,433	21,433	0
103	Contracts for Op Services	0	0	120,000	120,000	0	120,000	120,000	0
TOTAL EXPENSES		270,320	361,138	689,802	689,802	0	714,833	714,833	0
ESTIMATED SOURCE OF FUNDS FOR HAMPTON METERS									
006	Agency Income	270,320	361,138	689,802	689,802	0	714,833	714,833	0
TOTAL FUNDS		270,320	361,138	689,802	689,802	0	714,833	714,833	0

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	50,654	6,500	6,500	6,500	0	6,500	6,500	0
030	Equipment New/Replacement	0	2,500	2,500	2,500	0	2,500	2,500	0
040	Indirect Costs	8,913	90,450	90,450	90,450	0	90,450	90,450	0
041	Audit Fund Set Aside	81	750	750	750	0	750	750	0
070	In-State Travel Reimbursement	177	3,000	3,000	3,000	0	3,000	3,000	0
072	Grants-Federal	73,306	636,550	636,550	636,550	0	636,550	636,550	0
080	Out-Of State Travel	0	10,250	10,250	10,250	0	10,250	10,250	0
TOTAL EXPENSES		133,131	750,000	750,000	750,000	0	750,000	750,000	0
ESTIMATED SOURCE OF FUNDS FOR LWCF GRANTS									
000	Federal Funds	133,131	750,000	750,000	750,000	0	750,000	750,000	0
TOTAL FUNDS		133,131	750,000	750,000	750,000	0	750,000	750,000	0

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	556,309	557,832	565,561	565,561	0	575,433	575,433	0
020	Current Expenses	30,913	1,750	1,000	1,000	0	1,000	1,000	0
022	Rents-Leases Other Than State	16,288	2,000	2,000	2,000	0	2,000	2,000	0
023	Heat- Electricity - Water	4,586	1,000	1,000	1,000	0	1,000	1,000	0
026	Organizational Dues	800	500	800	800	0	800	800	0
027	Transfers To Oit	11,968	18,266	0	0	0	0	0	0
029	Intra-Agency Transfers	0	0	40,145	21,000	-19,145	38,060	20,000	-18,060
030	Equipment New/Replacement	1,800	1,000	500	500	0	500	500	0
033	Land Acquisitions and Easements	2,498	100	0	0	0	0	0	0
039	Telecommunications	1,000	250	1,000	1,000	0	1,000	1,000	0
042	Additional Fringe Benefits	23,809	22,600	18,000	18,000	0	18,000	18,000	0
047	Own Forces Maint.-Build.-Grnds	0	2,109	0	0	0	0	0	0
048	Contractual Maint.-Build-Grnds	204	10,896	0	0	0	0	0	0
049	Transfer to Other State Agenci	200	200	200	200	0	200	200	0
050	Personal Service-Temp/Appointe	0	100	0	0	0	0	0	0
060	Benefits	309,027	340,802	367,671	367,671	0	389,638	389,638	0
070	In-State Travel Reimbursement	2,973	2,500	2,500	2,500	0	2,500	2,500	0
080	Out-Of State Travel	470	1,000	500	500	0	500	500	0
TOTAL EXPENSES		962,845	962,905	1,000,877	981,732	-19,145	1,030,631	1,012,571	-18,060

ESTIMATED SOURCE OF FUNDS FOR TRAILS ADMINISTRATION									
001	Transfer from Other Agencies	250,000	715,875	710,941	710,941	0	734,502	734,502	0
004	Intra-Agency Transfers	0	0	18,145	18,145	0	17,060	17,060	0
006	Agency Income	712,845	247,030	271,791	252,646	-19,145	279,069	261,009	-18,060
TOTAL FUNDS		962,845	962,905	1,000,877	981,732	-19,145	1,030,631	1,012,571	-18,060

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
075	Grants Subsidies and Relief	831,594	2,108,050	2,108,050	2,108,050	0	2,108,050	2,108,050	0
	TOTAL EXPENSES	831,594	2,108,050	2,108,050	2,108,050	0	2,108,050	2,108,050	0
ESTIMATED SOURCE OF FUNDS FOR GRANTS IN AID - SNOW									
001	Transfer from Other Agencies	831,594	2,108,050	2,108,050	2,108,050	0	2,108,050	2,108,050	0
	TOTAL FUNDS	831,594	2,108,050	2,108,050	2,108,050	0	2,108,050	2,108,050	0

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
075	Grants Subsidies and Relief	277,294	291,650	291,650	291,650	0	291,650	291,650	0
	TOTAL EXPENSES	277,294	291,650	291,650	291,650	0	291,650	291,650	0

ESTIMATED SOURCE OF FUNDS FOR GRANTS IN AID EQUIP. - SNOW									
001	Transfer from Other Agencies	277,294	291,650	291,650	291,650	0	291,650	291,650	0
	TOTAL FUNDS	277,294	291,650	291,650	291,650	0	291,650	291,650	0

COMPARE HOUSE TO GOVERNOR

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 **GRANT IN AID-WHEELED**

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
075	Grants Subsidies and Relief	242,235	236,550	236,550	236,550	0	236,550	236,550	0
	TOTAL EXPENSES	242,235	236,550	236,550	236,550	0	236,550	236,550	0

ESTIMATED SOURCE OF FUNDS FOR GRANT IN AID-WHEELED		FY2012	FY2013	FY2014			FY2015		
CLS	DESCRIPTION			ACTUAL	ADJ AUTH	GOVERNOR	HOUSE	DIFF	GOVERNOR
001	Transfer from Other Agencies	242,235	236,550	236,550	236,550	0	236,550	236,550	0
	TOTAL FUNDS	242,235	236,550	236,550	236,550	0	236,550	236,550	0

COMPARE HOUSE TO GOVERNOR

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 GRANT IN AID EQUIP. - WHEELED

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
075	Grants Subsidies and Relief	96,948	106,200	106,200	106,200	0	106,200	106,200	0
	TOTAL EXPENSES	96,948	106,200	106,200	106,200	0	106,200	106,200	0
ESTIMATED SOURCE OF FUNDS FOR GRANT IN AID EQUIP. - WHEELED									
001	Transfer from Other Agencies	96,948	106,200	106,200	106,200	0	106,200	106,200	0
	TOTAL FUNDS	96,948	106,200	106,200	106,200	0	106,200	106,200	0

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
018	Overtime	606	1,000	1,000	1,000	0	1,000	1,000	0
020	Current Expenses	141,252	85,000	85,000	85,000	0	85,000	85,000	0
022	Rents-Leases Other Than State	23,637	80,000	80,000	80,000	0	80,000	80,000	0
023	Heat- Electricity - Water	6,051	4,000	4,000	4,000	0	4,000	4,000	0
024	Maint.Other Than Build.- Grnds	9,696	10,000	10,000	10,000	0	10,000	10,000	0
030	Equipment New/Replacement	51,754	0	0	0	0	0	0	0
047	Own Forces Maint.-Build.-Grnds	14,400	6,000	6,000	6,000	0	6,000	6,000	0
048	Contractual Maint.-Build-Grnds	1,141	1,000	1,000	1,000	0	1,000	1,000	0
050	Personal Service-Temp/Appointe	16,913	9,564	0	0	0	0	0	0
060	Benefits	1,401	909	0	0	0	0	0	0
TOTAL EXPENSES		266,851	197,473	187,000	187,000	0	187,000	187,000	0

ESTIMATED SOURCE OF FUNDS FOR TRAILS MAINTENANCE									
001	Transfer from Other Agencies	266,851	197,473	187,000	187,000	0	187,000	187,000	0
TOTAL FUNDS		266,851	197,473	187,000	187,000	0	187,000	187,000	0

COMPARE HOUSE TO GOVERNOR

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 **TRAIL ACQUISITION**

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	36,914	6,235	6,235	6,235	0	6,235	6,235	0
022	Rents-Leases Other Than State	0	10,000	10,000	10,000	0	10,000	10,000	0
033	Land Acquisitions and Easements	0	20,000	20,000	20,000	0	20,000	20,000	0
050	Personal Service-Temp/Appointe	0	7,650	0	0	0	0	0	0
060	Benefits	0	585	0	0	0	0	0	0
TOTAL EXPENSES		36,914	44,470	36,235	36,235	0	36,235	36,235	0
ESTIMATED SOURCE OF FUNDS FOR TRAIL ACQUISITION									
001	Transfer from Other Agencies	36,914	44,470	36,235	36,235	0	36,235	36,235	0
TOTAL FUNDS		36,914	44,470	36,235	36,235	0	36,235	36,235	0

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	0	45,594	37,191	37,191	0	38,650	38,650	0
020	Current Expenses	1,081	60,000	60,000	60,000	0	60,000	60,000	0
022	Rents-Leases Other Than State	17,438	50,000	50,000	50,000	0	50,000	50,000	0
030	Equipment New/Replacement	10,956	50,000	0	0	0	0	0	0
033	Land Acquisitions and Easements	5,000	30,000	10,000	10,000	0	10,000	10,000	0
041	Audit Fund Set Aside	1,400	1,400	1,400	1,400	0	1,400	1,400	0
047	Own Forces Maint.-Build.-Grnds	1,237	80,000	60,000	60,000	0	60,000	60,000	0
050	Personal Service-Temp/Appointe	24,115	80,000	20,000	20,000	0	20,000	20,000	0
060	Benefits	1,845	40,685	24,721	24,721	0	26,261	26,261	0
074	Grants for Pub Asst and Relief	836,379	879,685	920,000	920,000	0	920,000	920,000	0
075	Grants Subsidies and Relief	0	10,000	10,000	10,000	0	10,000	10,000	0
080	Out-Of State Travel	1,939	3,600	3,000	3,000	0	3,000	3,000	0
TOTAL EXPENSES		901,390	1,330,964	1,196,312	1,196,312	0	1,199,311	1,199,311	0
ESTIMATED SOURCE OF FUNDS FOR NATL RECREATIONAL TRAILS FUND									
000	Federal Funds	901,390	1,330,964	1,196,312	1,196,312	0	1,199,311	1,199,311	0
TOTAL FUNDS		901,390	1,330,964	1,196,312	1,196,312	0	1,199,311	1,199,311	0

COMPARE HOUSE TO GOVERNOR

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 CONN. LAKES EASEMENT

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	388	20,000	20,000	20,000	0	20,000	20,000	0
022	Rents-Leases Other Than State	59,509	60,000	60,000	60,000	0	60,000	60,000	0
047	Own Forces Maint.-Build.-Grnds	0	15,000	15,000	15,000	0	15,000	15,000	0
TOTAL EXPENSES		59,897	95,000	95,000	95,000	0	95,000	95,000	0
ESTIMATED SOURCE OF FUNDS FOR CONN. LAKES EASEMENT									
005	Private Local Funds	59,897	95,000	95,000	95,000	0	95,000	95,000	0
TOTAL FUNDS		59,897	95,000	95,000	95,000	0	95,000	95,000	0

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	45,020	25,000	20,000	20,000	0	20,000	20,000	0
030	Equipment New/Replacement	0	1,000	6,000	6,000	0	6,000	6,000	0
050	Personal Service-Temp/Appointe	13,082	16,000	14,000	14,000	0	14,000	14,000	0
060	Benefits	1,010	1,224	1,071	1,071	0	1,071	1,071	0
TOTAL EXPENSES		59,112	43,224	41,071	41,071	0	41,071	41,071	0
ESTIMATED SOURCE OF FUNDS FOR CLH ROAD MAINTENANCE ENDOWMENT									
008	Agency Income	59,112	43,224	41,071	41,071	0	41,071	41,071	0
TOTAL FUNDS		59,112	43,224	41,071	41,071	0	41,071	41,071	0

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	620,185	699,562	685,914	685,914	0	698,075	698,075	0
011	Personal Services-Unclassified	76,907	74,060	74,060	74,060	0	74,060	74,060	0
018	Overtime	1,600	36,000	40,000	40,000	0	42,000	42,000	0
019	Holiday Pay	18,059	29,000	33,000	33,000	0	34,650	34,650	0
020	Current Expenses	579,808	523,500	630,000	630,000	0	671,500	671,500	0
022	Rents-Leases Other Than State	340,822	380,000	400,000	400,000	0	420,000	420,000	0
023	Heat- Electricity - Water	1,015,102	1,000,000	1,200,000	1,200,000	0	1,260,000	1,260,000	0
024	Maint.Other Than Build.- Grnds	224,474	273,000	300,000	300,000	0	315,000	315,000	0
026	Organizational Dues	34,366	35,000	36,000	36,000	0	37,800	37,800	0
027	Transfers To Oit	17,742	31,036	0	0	0	0	0	0
029	Intra-Agency Transfers	0	0	136,000	128,000	-8,000	121,000	121,000	0
030	Equipment New/Replacement	47,342	78,003	80,000	80,000	0	84,000	84,000	0
039	Telecommunications	643	17,000	20,000	20,000	0	21,000	21,000	0
042	Additional Fringe Benefits	34,577	46,000	46,000	46,000	0	48,300	48,300	0
044	Debt Service Other Agencies	82,140	82,303	132,330	132,330	0	128,965	128,965	0
047	Own Forces Maint.-Build.-Grnds	63,058	135,793	120,000	120,000	0	126,000	126,000	0
049	Transfer to Other State Agenci	0	0	15,679	15,679	0	21,090	21,090	0
050	Personal Service-Temp/Appointe	743,532	836,628	850,000	850,000	0	892,500	892,500	0
059	Temp Full Time	190,446	246,000	225,000	225,000	0	236,250	236,250	0
060	Benefits	538,749	676,053	682,404	682,404	0	724,519	724,519	0
061	Unemployment Compensation	38,056	39,000	45,000	45,000	0	47,250	47,250	0
062	Workers Compensation	313,165	85,000	180,000	180,000	0	200,000	200,000	0
069	Promotional - Marketing Expens	254,880	320,000	325,000	325,000	0	341,250	341,250	0
070	In-State Travel Reimbursement	254	1,600	1,700	1,700	0	1,786	1,786	0
080	Out-Of State Travel	9,017	9,400	9,500	9,500	0	9,975	9,975	0
103	Contracts for Op Services	0	0	20,000	20,000	0	25,839	25,839	0
TOTAL EXPENSES		5,244,924	5,653,938	6,287,587	6,279,587	-8,000	6,582,809	6,582,809	0

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
ESTIMATED SOURCE OF FUNDS FOR CANNON MOUNTAIN									
009	Agency Income	5,244,924	5,653,938	6,287,587	6,279,587	-8,000	6,582,809	6,582,809	0
	TOTAL FUNDS	5,244,924	5,653,938	6,287,587	6,279,587	-8,000	6,582,809	6,582,809	0

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
062	Workers Compensation	126,699	140,000	140,000	140,000	0	140,000	140,000	0
	TOTAL EXPENSES	126,699	140,000	140,000	140,000	0	140,000	140,000	0

ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION									
009	Agency Income	126,699	140,000	140,000	140,000	0	140,000	140,000	0
	TOTAL FUNDS	126,699	140,000	140,000	140,000	0	140,000	140,000	0

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
061	Unemployment Compensation	62,369	42,750	50,000	50,000	0	50,000	50,000	0
TOTAL EXPENSES		62,369	42,750	50,000	50,000	0	50,000	50,000	0

ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT COMPENSATION									
009	Agency Income	62,369	42,750	50,000	50,000	0	50,000	50,000	0
TOTAL FUNDS		62,369	42,750	50,000	50,000	0	50,000	50,000	0

ACTIVITY 351510 PARKS AND RECREATION

TOTAL EXPENSES	16,184,329	19,466,910	22,658,598	22,621,453	-37,145	23,060,965	23,031,905	-29,060	
ESTIMATED SOURCE OF FUNDS FOR PARKS AND RECREATION									
FEDERAL FUNDS	1,034,521	2,080,964	1,946,312	1,946,312	0	1,949,311	1,949,311	0	
OTHER FUNDS	15,149,808	17,385,946	20,712,286	20,675,141	-37,145	21,111,654	21,082,594	-29,060	
TOTAL FUNDS	16,184,329	19,466,910	22,658,598	22,621,453	-37,145	23,060,965	23,031,905	-29,060	

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 35 **RESOURCES - ECON DEVEL DEPT OF**
AGENCY: 035 **RESOURCES - ECON DEVEL DEPT OF**
ACTIVITY: 352010 **TRAVEL AND TOURISM**
ORGANIZATION: 3620 **DIVISION OF TRAVEL - TOURISM**

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	310,040	378,120	362,931	362,931	0	374,681	374,681	0
011	Personal Services-Unclassified	81,672	90,606	81,956	81,956	0	82,256	82,256	0
018	Overtime	390	3,600	3,600	3,600	0	3,600	3,600	0
020	Current Expenses	33,104	35,000	26,000	26,000	0	26,650	26,650	0
022	Rents-Leases Other Than State	1,868	3,500	3,000	3,000	0	3,100	3,100	0
026	Organizational Dues	5,760	10,000	10,000	10,000	0	10,000	10,000	0
027	Transfers To Oit	19,577	24,835	0	0	0	0	0	0
030	Equipment New/Replacement	0	0	21,100	21,100	0	0	0	0
039	Telecommunications	0	0	11,000	11,000	0	11,240	11,240	0
049	Transfer to Other State Agenci	200	200	200	200	0	200	200	0
060	Benefits	170,669	201,791	242,519	242,519	0	256,968	256,968	0
069	Promotional - Marketing Expens	1,356,930	1,360,000	1,360,000	1,360,000	0	1,360,000	1,360,000	0
				G. THE FUNDS IN THIS APPROPRIATION SHALL NOT BE TRANSFERRED OR EXPENDED FOR ANY OTHER PURPOSE AND SHALL NOT LAPSE UNTIL JUNE 30, 2015.			G. THE FUNDS IN THIS APPROPRIATION SHALL NOT BE TRANSFERRED OR EXPENDED FOR ANY OTHER PURPOSE AND SHALL NOT LAPSE UNTIL JUNE 30, 2015.		
070	In-State Travel Reimbursement	6,799	8,000	8,500	8,500	0	8,600	8,600	0
075	Grants Subsidies and Relief	316,558	500,000	750,000	750,000	0	750,000	750,000	0
080	Out-Of State Travel	8,728	18,000	19,000	19,000	0	19,500	19,500	0
TOTAL EXPENSES		2,312,295	2,633,652	2,899,806	2,899,806	0	2,906,795	2,906,795	0

ESTIMATED SOURCE OF FUNDS FOR DIVISION OF TRAVEL - TOURISM									
General Fund	2,312,295	2,633,652	2,899,806	2,899,806	0	2,906,795	2,906,795	0	

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
 DEPARTMENT: 35 RESOURCES - ECON DEVEL DEPT OF
 AGENCY: 035 RESOURCES - ECON DEVEL DEPT OF
 ACTIVITY: 352010 TRAVEL AND TOURISM
 ORGANIZATION: 3620 DIVISION OF TRAVEL - TOURISM

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
TOTAL FUNDS		2,312,295	2,633,652	2,899,806	2,899,806	0	2,906,795	2,906,795	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 35 **RESOURCES - ECON DEVEL DEPT OF**
AGENCY: 035 **RESOURCES - ECON DEVEL DEPT OF**
ACTIVITY: 352010 **TRAVEL AND TOURISM**
ORGANIZATION: 3576 **INTERNATIONAL TOURISM**

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
069	Promotional - Marketing Expens	104,403	92,500	105,000	105,000	0	105,000	105,000	0
				G. THE FUNDS IN THIS APPROPRIATION SHALL NOT BE TRANSFERRED OR EXPENDED FOR ANY OTHER PURPOSE AND SHALL NOT LAPSE UNTIL JUNE 30, 2015.			G. THE FUNDS IN THIS APPROPRIATION SHALL NOT BE TRANSFERRED OR EXPENDED FOR ANY OTHER PURPOSE AND SHALL NOT LAPSE UNTIL JUNE 30, 2015.		
	TOTAL EXPENSES	104,403	92,500	105,000	105,000	0	105,000	105,000	0
ESTIMATED SOURCE OF FUNDS FOR INTERNATIONAL TOURISM									
	General Fund	104,403	92,500	105,000	105,000	0	105,000	105,000	0
	TOTAL FUNDS	104,403	92,500	105,000	105,000	0	105,000	105,000	0

COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
069	Promotional - Marketing Expens	3,267,554	4,125,273	4,210,626	4,210,626	0	4,201,889	4,201,889	0
TOTAL EXPENSES		3,267,554	4,125,273	4,210,626	4,210,626	0	4,201,889	4,201,889	0

ESTIMATED SOURCE OF FUNDS FOR TRAVEL - TOURISM DEV FUND									
General Fund		3,267,554	4,125,273	4,210,626	4,210,626	0	4,201,889	4,201,889	0
TOTAL FUNDS		3,267,554	4,125,273	4,210,626	4,210,626	0	4,201,889	4,201,889	0

ACTIVITY 352010 TRAVEL AND TOURISM

TOTAL EXPENSES		5,684,252	6,851,425	7,215,432	7,215,432	0	7,213,684	7,213,684	0
ESTIMATED SOURCE OF FUNDS FOR TRAVEL AND TOURISM									
GENERAL FUND		5,684,252	6,851,425	7,215,432	7,215,432	0	7,213,684	7,213,684	0
TOTAL FUNDS		5,684,252	6,851,425	7,215,432	7,215,432	0	7,213,684	7,213,684	0

COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	444,420	472,600	514,981	514,981	0	528,186	528,186	0
018	Overtime	1,362	4,500	5,000	5,000	0	5,000	5,000	0
019	Holiday Pay	12,357	25,000	25,000	25,000	0	25,000	25,000	0
020	Current Expenses	60,153	74,999	61,000	61,000	0	64,000	64,000	0
022	Rents-Leases Other Than State	12,346	14,200	15,500	15,500	0	18,500	18,500	0
023	Heat- Electricity - Water	154,193	183,000	191,000	191,000	0	202,500	202,500	0
024	Maint.Other Than Build.- Grnds	1,083	1,000	1,000	1,000	0	1,000	1,000	0
027	Transfers To Oit	0	1	0	0	0	0	0	0
029	Intra-Agency Transfers	0	0	31,000	31,000	0	26,000	26,000	0
030	Equipment New/Replacement	445	4,000	9,000	9,000	0	8,025	8,025	0
039	Telecommunications	0	0	21,000	21,000	0	22,050	22,050	0
047	Own Forces Maint.-Build.-Grnds	65,486	5,000	13,750	13,750	0	14,500	14,500	0
048	Contractual Maint.-Build-Grnds	20,113	40,065	84,000	84,000	0	88,000	88,000	0
050	Personal Service-Temp/Appointe	211,052	258,000	292,000	292,000	0	312,000	312,000	0
060	Benefits	257,953	290,476	361,058	361,058	0	383,363	383,363	0
070	In-State Travel Reimbursement	608	9,500	11,000	11,000	0	11,550	11,550	0
TOTAL EXPENSES		1,241,571	1,382,341	1,636,289	1,636,289	0	1,709,674	1,709,674	0

ESTIMATED SOURCE OF FUNDS FOR HWY WELCOME CENTERS									
002	TRS From Dept Transportation	0	0	0	1,478,609	1,478,609	0	1,554,491	1,554,491
004	Intra-Agency Transfers	0	0	157,680	157,680	0	155,183	155,183	0
	Highway Funds	1,241,571	1,382,341	1,478,609	0	-1,478,609	1,554,491	0	-1,554,491
TOTAL FUNDS		1,241,571	1,382,341	1,636,289	1,636,289	0	1,709,674	1,709,674	0

COMPARE HOUSE TO GOVERNOR

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 CTRS**

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	455,441	460,720	401,241	401,241	0	403,300	403,300	0
018	Overtime	1,015	3,484	3,500	3,500	0	3,500	3,500	0
019	Holiday Pay	11,666	21,492	21,500	21,500	0	22,250	22,250	0
020	Current Expenses	93,913	107,720	99,500	99,500	0	104,500	104,500	0
022	Rents-Leases Other Than State	2,439	5,620	5,600	5,600	0	5,850	5,850	0
023	Heat- Electricity - Water	127,016	151,000	157,500	157,500	0	167,000	167,000	0
024	Maint.Other Than Build.- Grnds	1,109	1,013	1,000	1,000	0	1,000	1,000	0
027	Transfers To Oit	0	1	0	0	0	0	0	0
029	Intra-Agency Transfers	0	0	158,434	158,434	0	156,225	156,225	0
030	Equipment New/Replacement	59,034	5,994	1,000	1,000	0	1,000	1,000	0
039	Telecommunications	0	0	8,600	8,600	0	9,100	9,100	0
047	Own Forces Maint.-Build.-Grnds	13,519	2,772	2,850	2,850	0	3,000	3,000	0
048	Contractual Maint.-Build-Grnds	357	11,735	12,350	12,350	0	13,000	13,000	0
050	Personal Service-Temp/Appointe	176,944	189,806	197,000	197,000	0	203,000	203,000	0
060	Benefits	234,279	243,869	243,862	243,862	0	256,268	256,268	0
070	In-State Travel Reimbursement	3,526	10,000	10,500	10,500	0	11,025	11,025	0
TOTAL EXPENSES		1,180,258	1,215,226	1,324,437	1,324,437	0	1,360,018	1,360,018	0

ESTIMATED SOURCE OF FUNDS FOR TPK WELCOME CTRS									
002	TRS From Dept Transportation	0	0	0	1,324,437	1,324,437	0	1,360,018	1,360,018
	Turnpike Funds	1,180,258	1,215,226	1,324,437	0	-1,324,437	1,360,018	0	-1,360,018
TOTAL FUNDS		1,180,258	1,215,226	1,324,437	1,324,437	0	1,360,018	1,360,018	0

COMPARE HOUSE TO GOVERNOR

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 CTRS

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF

AGENCY 035 RESOURCES - ECON DEVEL DEPT OF

TOTAL EXPENSES	45,694,280	60,506,008	62,293,802	62,232,125	-61,677	63,365,312	63,320,936	-44,376
ESTIMATED SOURCE OF FUNDS FOR RESOURCES - ECON DEVEL DEPT OF								
FEDERAL FUNDS	11,131,859	19,816,778	16,286,652	16,139,418	-147,234	16,597,312	16,446,970	-150,342
GENERAL FUND	11,749,694	12,993,820	13,679,815	13,679,815	0	13,901,788	13,901,788	0
HIGHWAY FUNDS	1,241,571	1,382,341	1,478,609	0	-1,478,609	1,554,491	0	-1,554,491
TURNPIKE FUNDS	1,180,258	1,215,226	1,324,437	0	-1,324,437	1,360,018	0	-1,360,018
OTHER FUNDS	20,390,898	25,097,843	29,524,289	32,412,892	2,888,603	29,951,703	32,972,178	3,020,475
TOTAL FUNDS	45,694,280	60,506,008	62,293,802	62,232,125	-61,677	63,365,312	63,320,936	-44,376

COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	1,291,409	1,273,502	1,278,361	1,278,361	0	1,294,519	1,294,519	0
018	Overtime	176	7,000	500	500	0	499	499	0
020	Current Expenses	87,541	89,167	72,381	72,381	0	72,446	72,446	0
022	Rents-Leases Other Than State	7,496	8,350	8,350	8,350	0	8,350	8,350	0
024	Maint.Other Than Build.- Grnds	829	1,500	1,350	1,350	0	1,350	1,350	0
026	Organizational Dues	150	250	250	250	0	250	250	0
027	Transfers To Oit	238,012	223,676	211,452	211,452	0	210,296	210,296	0
028	Transfers To General Services	91,725	105,958	81,183	81,183	0	85,305	85,305	0
030	Equipment New/Replacement	0	8,204	51,950	51,950	0	51,950	51,950	0
035	Shared Services Support	0	0	111,452	111,452	0	111,452	111,452	0
039	Telecommunications	0	0	16,623	16,623	0	16,623	16,623	0
049	Transfer to Other State Agenci	908	908	1,019	1,019	0	1,019	1,019	0
050	Personal Service-Temp/Appointe	43,423	53,493	41,446	41,446	0	41,446	41,446	0
060	Benefits	715,884	624,134	666,216	666,216	0	701,513	701,513	0
066	Employee training	0	500	500	500	0	500	500	0
070	In-State Travel Reimbursement	0	550	50	50	0	50	50	0
080	Out-Of State Travel	0	550	50	50	0	50	50	0
103	Contracts for Op Services	0	0	25	25	0	25	25	0
TOTAL EXPENSES		2,477,553	2,397,742	2,543,158	2,543,158	0	2,597,643	2,597,643	0

ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATION - SUPPORT									
000	Federal Funds	161,390	0	0	0	0	0	0	0
001	Transfer from Other Agencies	819,785	863,365	855,784	855,784	0	860,617	860,617	0
	General Fund	1,496,378	1,534,377	1,687,374	1,687,374	0	1,737,026	1,737,026	0
TOTAL FUNDS		2,477,553	2,397,742	2,543,158	2,543,158	0	2,597,643	2,597,643	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERV DEPT OF**
AGENCY: 044 **ENVIRONMENTAL SERV DEPT OF**
ACTIVITY: 440010 **DEPT. ENVIRONMENTAL SERVICES**
ORGANIZATION: 1013 **COMMISSIONER'S OFFICE**

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	46,251	44,909	44,910	44,910	0	46,710	46,710	0
011	Personal Services-Unclassified	117,202	112,861	112,861	112,861	0	112,861	112,861	0
012	Personal Services-Unclassified 2	135,522	197,670	196,770	196,770	0	196,769	196,769	0
020	Current Expenses	5,542	8,949	3,275	3,275	0	3,380	3,380	0
024	Maint.Other Than Build.- Grnds	150	150	150	150	0	150	150	0
026	Organizational Dues	0	200	200	200	0	200	200	0
027	Transfers To Oit	17,674	17,290	22,996	22,996	0	22,722	22,722	0
028	Transfers To General Services	14,794	17,090	12,989	12,989	0	13,651	13,651	0
039	Telecommunications	0	0	4,200	4,200	0	4,200	4,200	0
049	Transfer to Other State Agenci	86,147	106,522	99,304	99,304	0	100,863	100,863	0
060	Benefits	113,856	150,964	166,274	166,274	0	174,159	174,159	0
066	Employee training	0	500	500	500	0	500	500	0
070	In-State Travel Reimbursement	0	500	500	500	0	500	500	0
080	Out-Of State Travel	0	500	500	500	0	500	500	0
TOTAL EXPENSES		537,138	658,105	665,429	665,429	0	677,165	677,165	0
ESTIMATED SOURCE OF FUNDS FOR COMMISSIONER'S OFFICE									
General Fund		537,138	658,105	665,429	665,429	0	677,165	677,165	0
TOTAL FUNDS		537,138	658,105	665,429	665,429	0	677,165	677,165	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERV DEPT OF**
AGENCY: 044 **ENVIRONMENTAL SERV DEPT OF**
ACTIVITY: 440010 **DEPT. ENVIRONMENTAL SERVICES**
ORGANIZATION: 1014 **HOMELAND SECURITY GRANTS**

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	14	10,130	5,065	5,065	0	5,065	5,065	0
024	Maint.Other Than Build.- Grnds	8,796	9,000	9,000	9,000	0	9,000	9,000	0
030	Equipment New/Replacement	56,612	104,774	89,700	89,700	0	89,700	89,700	0
057	Books, Periodicals, Subscriptions	0	425	0	0	0	0	0	0
066	Employee training	0	3,600	3,600	3,600	0	3,600	3,600	0
102	Contracts for program services	0	0	15,000	15,000	0	15,000	15,000	0
TOTAL EXPENSES		65,422	127,929	122,365	122,365	0	122,365	122,365	0
ESTIMATED SOURCE OF FUNDS FOR HOMELAND SECURITY GRANTS									
001	Transfer from Other Agencies	65,422	127,929	122,365	122,365	0	122,365	122,365	0
TOTAL FUNDS		65,422	127,929	122,365	122,365	0	122,365	122,365	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERV DEPT OF**
AGENCY: 044 **ENVIRONMENTAL SERV DEPT OF**
ACTIVITY: 440010 **DEPT. ENVIRONMENTAL SERVICES**
ORGANIZATION: 1551 **GEOLOGIC HAZARDS EVALUATION**

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	116,296	151,325	93,488	93,488	0	97,277	97,277	0
018	Overtime	0	3,000	5,000	5,000	0	5,000	5,000	0
020	Current Expenses	1,302	3,650	1,702	1,702	0	1,338	1,338	0
024	Maint.Other Than Build.- Grnds	0	3,415	0	0	0	0	0	0
026	Organizational Dues	220	125	250	250	0	250	250	0
027	Transfers To Oit	6,972	6,916	7,665	7,665	0	7,574	7,574	0
028	Transfers To General Services	5,918	6,836	6,494	6,494	0	6,836	6,836	0
030	Equipment New/Replacement	4,208	5,890	440	440	0	440	440	0
038	Technology - Software	0	0	5,020	5,020	0	5,080	5,080	0
039	Telecommunications	0	0	1,324	1,324	0	1,344	1,344	0
040	Indirect Costs	8,255	5,974	8,373	8,373	0	8,394	8,394	0
042	Additional Fringe Benefits	10,413	14,216	11,204	11,204	0	11,196	11,196	0
049	Transfer to Other State Agenci	56	56	62	62	0	62	62	0
050	Personal Service-Temp/Appointe	0	8,758	0	0	0	0	0	0
057	Books, Periodicals, Subscriptions	0	330	0	0	0	0	0	0
059	Temp Full Time	20,059	22,269	8,217	8,217	0	4,355	4,355	0
060	Benefits	48,231	79,852	42,765	42,765	0	42,269	42,269	0
066	Employee training	345	700	1,395	1,395	0	1,255	1,255	0
067	Training of Providers	0	800	0	0	0	0	0	0
070	In-State Travel Reimbursement	1,626	3,210	1,870	1,870	0	1,870	1,870	0
073	Grants-Non Federal	14,142	6,000	0	0	0	0	0	0
080	Out-Of State Travel	29	2,400	1,500	1,500	0	1,500	1,500	0
102	Contracts for program services	35,071	100	0	0	0	0	0	0
TOTAL EXPENSES		273,143	325,822	196,769	196,769	0	196,040	196,040	0

ESTIMATED SOURCE OF FUNDS FOR GEOLOGIC HAZARDS EVALUATION			
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COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERV DEPT OF**
AGENCY: 044 **ENVIRONMENTAL SERV DEPT OF**
ACTIVITY: 440010 **DEPT. ENVIRONMENTAL SERVICES**
ORGANIZATION: 1551 **GEOLOGIC HAZARDS EVALUATION**

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
001	Transfer from Other Agencies	273,143	325,822	196,769	196,769	0	196,040	196,040	0
	TOTAL FUNDS	273,143	325,822	196,769	196,769	0	196,040	196,040	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERV DEPT OF**
AGENCY: 044 **ENVIRONMENTAL SERV DEPT OF**
ACTIVITY: 440010 **DEPT. ENVIRONMENTAL SERVICES**
ORGANIZATION: 1841 **PDM HAZARD MITIGATION**

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
040	Indirect Costs	0	0	1,005	1,005	0	377	377	0
042	Additional Fringe Benefits	0	0	949	949	0	475	475	0
073	Grants-Non Federal	0	0	251,020	251,020	0	181,281	181,281	0
102	Contracts for program services	0	0	375,224	375,224	0	75,723	75,723	0
TOTAL EXPENSES		0	0	628,198	628,198	0	257,856	257,856	0
ESTIMATED SOURCE OF FUNDS FOR PDM HAZARD MITIGATION									
001	Transfer from Other Agencies	0	0	628,198	628,198	0	257,856	257,856	0
TOTAL FUNDS		0	0	628,198	628,198	0	257,856	257,856	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERV DEPT OF**
AGENCY: 044 **ENVIRONMENTAL SERV DEPT OF**
ACTIVITY: 440010 **DEPT. ENVIRONMENTAL SERVICES**
ORGANIZATION: 3851 **NHGS ADMINISTRATION**

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	86,218	85,771	133,869	133,869	0	137,371	137,371	0
020	Current Expenses	1,962	3,258	1,450	1,450	0	1,450	1,450	0
022	Rents-Leases Other Than State	990	1,100	1,100	1,100	0	1,100	1,100	0
024	Maint.Other Than Build.- Grnds	0	110	150	150	0	150	150	0
026	Organizational Dues	80	100	100	100	0	100	100	0
027	Transfers To Oit	14,139	13,832	16,591	16,591	0	15,148	15,148	0
028	Transfers To General Services	11,835	13,672	6,494	6,494	0	6,826	6,826	0
039	Telecommunications	0	0	800	800	0	800	800	0
049	Transfer to Other State Agenci	196	196	93	93	0	93	93	0
050	Personal Service-Temp/Appointe	9,964	11,500	13,375	13,375	0	13,375	13,375	0
057	Books, Periodicals, Subscriptions	0	0	150	150	0	150	150	0
060	Benefits	41,831	41,449	68,905	68,905	0	72,855	72,855	0
066	Employee training	25	60	50	50	0	50	50	0
070	In-State Travel Reimbursement	0	150	150	150	0	150	150	0
080	Out-Of State Travel	0	120	120	120	0	120	120	0
TOTAL EXPENSES		167,240	171,318	243,397	243,397	0	249,738	249,738	0

ESTIMATED SOURCE OF FUNDS FOR NHGS ADMINISTRATION									
General Fund	167,240	171,318	243,397	243,397	0	249,738	249,738	0	
TOTAL FUNDS	167,240	171,318	243,397	243,397	0	249,738	249,738	0	

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERV DEPT OF**
AGENCY: 044 **ENVIRONMENTAL SERV DEPT OF**
ACTIVITY: 440010 **DEPT. ENVIRONMENTAL SERVICES**
ORGANIZATION: 3852 **STATE MAPPING PROGRAM**

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	16	180	180	180	0	180	180	0
024	Maint.Other Than Build.- Grnds	0	350	0	0	0	0	0	0
030	Equipment New/Replacement	0	350	350	350	0	350	350	0
040	Indirect Costs	0	670	0	0	0	0	0	0
041	Audit Fund Set Aside	43	86	99	99	0	99	99	0
050	Personal Service-Temp/Appointe	0	20,748	5,000	5,000	0	5,000	5,000	0
060	Benefits	0	1,587	383	383	0	382	382	0
066	Employee training	50	350	350	350	0	350	350	0
070	In-State Travel Reimbursement	0	950	1,510	1,510	0	1,510	1,510	0
080	Out-Of State Travel	0	1,550	0	0	0	0	0	0
102	Contracts for program services	43,000	60,000	90,000	90,000	0	90,000	90,000	0
TOTAL EXPENSES		43,109	86,821	97,872	97,872	0	97,871	97,871	0
ESTIMATED SOURCE OF FUNDS FOR STATE MAPPING PROGRAM									
000	Federal Funds	43,109	86,821	97,872	97,872	0	97,871	97,871	0
TOTAL FUNDS		43,109	86,821	97,872	97,872	0	97,871	97,871	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERV DEPT OF**
AGENCY: 044 **ENVIRONMENTAL SERV DEPT OF**
ACTIVITY: 440010 **DEPT. ENVIRONMENTAL SERVICES**
ORGANIZATION: 3853 **PPA UNIT GF**

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	319,048	311,353	313,261	313,261	0	314,382	314,382	0
020	Current Expenses	2,731	3,786	2,885	2,885	0	2,400	2,400	0
024	Maint.Other Than Build.- Grnds	0	250	250	250	0	250	250	0
026	Organizational Dues	300	500	300	300	0	300	300	0
027	Transfers To Oit	16,660	15,911	35,108	35,108	0	30,712	30,712	0
028	Transfers To General Services	14,794	17,090	16,236	16,236	0	17,064	17,064	0
030	Equipment New/Replacement	0	250	0	0	0	0	0	0
039	Telecommunications	0	0	1,410	1,410	0	1,560	1,560	0
049	Transfer to Other State Agenci	196	196	155	155	0	155	155	0
060	Benefits	148,158	163,258	172,183	172,183	0	181,053	181,053	0
066	Employee training	0	250	250	250	0	250	250	0
070	In-State Travel Reimbursement	0	1,000	50	50	0	50	50	0
073	Grants-Non Federal	100,036	0	0	0	0	0	0	0
080	Out-Of State Travel	0	175	50	50	0	50	50	0
TOTAL EXPENSES		601,923	514,019	542,138	542,138	0	548,226	548,226	0
ESTIMATED SOURCE OF FUNDS FOR PPA UNIT GF									
General Fund		601,923	514,019	542,138	542,138	0	548,226	548,226	0
TOTAL FUNDS		601,923	514,019	542,138	542,138	0	548,226	548,226	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERV DEPT OF**
AGENCY: 044 **ENVIRONMENTAL SERV DEPT OF**
ACTIVITY: 440010 **DEPT. ENVIRONMENTAL SERVICES**
ORGANIZATION: 5923 **P2 & SBTAP**

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	194,908	302,290	259,689	259,689	0	265,149	265,149	0
020	Current Expenses	2,446	11,515	3,863	3,863	0	4,376	4,376	0
022	Rents-Leases Other Than State	0	250	0	0	0	0	0	0
023	Heat- Electricity - Water	36	1,950	0	0	0	0	0	0
024	Maint.Other Than Build.- Grnds	0	250	250	250	0	250	250	0
026	Organizational Dues	175	250	5,250	5,250	0	5,250	5,250	0
027	Transfers To Oit	25,268	24,207	20,506	20,506	0	20,879	20,879	0
028	Transfers To General Services	14,794	17,090	16,236	16,236	0	17,064	17,064	0
030	Equipment New/Replacement	0	500	0	0	0	0	0	0
039	Telecommunications	0	0	2,396	2,396	0	2,946	2,946	0
040	Indirect Costs	16,817	26,979	25,978	25,978	0	26,744	26,744	0
042	Additional Fringe Benefits	14,618	34,860	27,267	27,267	0	27,841	27,841	0
048	Contractual Maint.-Build-Grnds	0	100	0	0	0	0	0	0
049	Transfer to Other State Agenci	168	168	155	155	0	155	155	0
060	Benefits	86,474	159,451	134,225	134,225	0	141,819	141,819	0
066	Employee training	90	1,000	1,400	1,400	0	1,900	1,900	0
070	In-State Travel Reimbursement	1,149	4,550	2,550	2,550	0	3,075	3,075	0
073	Grants-Non Federal	44,602	200,000	200,000	200,000	0	200,000	200,000	0
080	Out-Of State Travel	319	4,325	1,750	1,750	0	1,750	1,750	0
102	Contracts for program services	0	200,000	50,000	50,000	0	50,000	50,000	0
TOTAL EXPENSES		401,864	989,735	751,515	751,515	0	769,198	769,198	0

ESTIMATED SOURCE OF FUNDS FOR P2 & SBTAP									
006	Agency Income	401,864	989,735	751,515	751,515	0	769,198	769,198	0
TOTAL FUNDS		401,864	989,735	751,515	751,515	0	769,198	769,198	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERV DEPT OF**
AGENCY: 044 **ENVIRONMENTAL SERV DEPT OF**
ACTIVITY: 440010 **DEPT. ENVIRONMENTAL SERVICES**
ORGANIZATION: 4036 **GEOMORPHIC GRANT**

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	0	1,000	800	800	0	800	800	0
030	Equipment New/Replacement	0	0	500	500	0	1,000	1,000	0
040	Indirect Costs	503	3,081	1,470	1,470	0	2,309	2,309	0
041	Audit Fund Set Aside	13	116	45	45	0	62	62	0
042	Additional Fringe Benefits	653	6,221	1,063	1,063	0	2,157	2,157	0
050	Personal Service-Temp/Appointe	0	11,856	11,856	11,856	0	11,856	11,856	0
059	Temp Full Time	8,706	35,000	10,125	10,125	0	10,125	10,125	0
060	Benefits	2,711	26,329	6,959	6,959	0	11,423	11,423	0
066	Employee training	0	250	250	250	0	250	250	0
070	In-State Travel Reimbursement	139	500	500	500	0	500	500	0
080	Out-Of State Travel	0	400	475	475	0	475	475	0
102	Contracts for program services	5,874	7,000	10,000	10,000	0	20,000	20,000	0
TOTAL EXPENSES		18,599	91,753	44,043	44,043	0	60,957	60,957	0
ESTIMATED SOURCE OF FUNDS FOR GEOMORPHIC GRANT									
000	Federal Funds	18,599	91,753	44,043	44,043	0	60,957	60,957	0
TOTAL FUNDS		18,599	91,753	44,043	44,043	0	60,957	60,957	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERV DEPT OF**
AGENCY: 044 **ENVIRONMENTAL SERV DEPT OF**
ACTIVITY: 440010 **DEPT. ENVIRONMENTAL SERVICES**
ORGANIZATION: 4787 **P2 FEDERAL GRANT**

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	31,469	36,822	41,851	41,851	0	42,744	42,744	0
020	Current Expenses	1,434	7,500	4,855	4,855	0	4,855	4,855	0
024	Maint.Other Than Build.- Grnds	0	50	250	250	0	250	250	0
026	Organizational Dues	495	750	1,000	1,000	0	1,000	1,000	0
027	Transfers To Oit	3,628	4,458	5,846	5,846	0	4,417	4,417	0
028	Transfers To General Services	2,958	3,418	3,247	3,247	0	3,413	3,413	0
039	Telecommunications	0	0	1,086	1,086	0	1,386	1,386	0
040	Indirect Costs	4,491	4,522	5,835	5,835	0	6,004	6,004	0
041	Audit Fund Set Aside	54	111	124	124	0	126	126	0
042	Additional Fringe Benefits	1,218	4,437	4,573	4,573	0	4,667	4,667	0
049	Transfer to Other State Agenci	28	28	31	31	0	31	31	0
050	Personal Service-Temp/Appointe	0	20,000	5,000	5,000	0	5,000	5,000	0
059	Temp Full Time	0	1,000	1,700	1,700	0	1,700	1,700	0
060	Benefits	11,065	16,586	25,631	25,631	0	27,059	27,059	0
066	Employee training	120	650	1,250	1,250	0	1,250	1,250	0
070	In-State Travel Reimbursement	1,198	2,000	1,900	1,900	0	1,900	1,900	0
080	Out-Of State Travel	356	5,500	2,500	2,500	0	2,500	2,500	0
102	Contracts for program services	9,000	20,000	15,000	15,000	0	15,000	15,000	0
TOTAL EXPENSES		67,514	127,832	121,679	121,679	0	123,302	123,302	0

ESTIMATED SOURCE OF FUNDS FOR P2 FEDERAL GRANT									
000	Federal Funds	67,514	127,832	121,679	121,679	0	123,302	123,302	0
TOTAL FUNDS		67,514	127,832	121,679	121,679	0	123,302	123,302	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERV DEPT OF**
AGENCY: 044 **ENVIRONMENTAL SERV DEPT OF**
ACTIVITY: 440010 **DEPT. ENVIRONMENTAL SERVICES**
ORGANIZATION: 3306 **PLANNING INITIATIVES**

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	0	0	500	500	0	500	500	0
030	Equipment New/Replacement	0	0	500	500	0	500	500	0
040	Indirect Costs	0	0	3,269	3,269	0	3,320	3,320	0
042	Additional Fringe Benefits	0	0	2,153	2,153	0	2,153	2,153	0
066	Employee training	0	0	500	500	0	500	500	0
070	In-State Travel Reimbursement	0	0	500	500	0	500	500	0
080	Out-Of State Travel	0	0	2,450	2,450	0	2,450	2,450	0
TOTAL EXPENSES		0	0	9,872	9,872	0	9,923	9,923	0
ESTIMATED SOURCE OF FUNDS FOR PLANNING INITIATIVES									
006	Agency Income	0	0	9,872	9,872	0	9,923	9,923	0
TOTAL FUNDS		0	0	9,872	9,872	0	9,923	9,923	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERV DEPT OF**
AGENCY: 044 **ENVIRONMENTAL SERV DEPT OF**
ACTIVITY: 440010 **DEPT. ENVIRONMENTAL SERVICES**
ORGANIZATION: 5009 **NORTHEAST REGIONAL P2 CENTER**

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
041	Audit Fund Set Aside	124	125	150	150	0	150	150	0
102	Contracts for program services	124,194	125,000	150,000	150,000	0	150,000	150,000	0
TOTAL EXPENSES		124,318	125,125	150,150	150,150	0	150,150	150,150	0
ESTIMATED SOURCE OF FUNDS FOR NORTHEAST REGIONAL P2 CENTER									
000	Federal Funds	124,318	125,125	150,150	150,150	0	150,150	150,150	0
TOTAL FUNDS		124,318	125,125	150,150	150,150	0	150,150	150,150	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERV DEPT OF**
AGENCY: 044 **ENVIRONMENTAL SERV DEPT OF**
ACTIVITY: 440010 **DEPT. ENVIRONMENTAL SERVICES**
ORGANIZATION: 5428 **LAB. CERTIFICATION**

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	0	0	60,050	60,050	0	61,467	61,467	0
018	Overtime	6,390	9,000	9,000	9,000	0	9,000	9,000	0
020	Current Expenses	967	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	0	0	3,833	3,833	0	3,787	3,787	0
028	Transfers To General Services	0	0	3,247	3,247	0	3,413	3,413	0
030	Equipment New/Replacement	0	500	500	500	0	500	500	0
039	Telecommunications	0	0	1,000	1,000	0	1,000	1,000	0
040	Indirect Costs	3,000	3,000	7,648	7,648	0	7,865	7,865	0
042	Additional Fringe Benefits	0	0	9,140	9,140	0	9,289	9,289	0
049	Transfer to Other State Agenci	0	0	31	31	0	31	31	0
050	Personal Service-Temp/Appointe	59,983	64,000	0	0	0	0	0	0
059	Temp Full Time	0	0	20,000	20,000	0	20,000	20,000	0
060	Benefits	36,072	39,000	53,182	53,182	0	55,469	55,469	0
066	Employee training	740	3,000	3,000	3,000	0	3,000	3,000	0
070	In-State Travel Reimbursement	2,025	3,000	2,900	2,900	0	2,900	2,900	0
080	Out-Of State Travel	8,997	15,000	9,500	9,500	0	9,500	9,500	0
TOTAL EXPENSES		124,174	144,000	190,531	190,531	0	194,721	194,721	0

ESTIMATED SOURCE OF FUNDS FOR LAB. CERTIFICATION									
009	Agency Income	124,174	144,000	190,531	190,531	0	194,721	194,721	0
TOTAL FUNDS		124,174	144,000	190,531	190,531	0	194,721	194,721	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERV DEPT OF**
AGENCY: 044 **ENVIRONMENTAL SERV DEPT OF**
ACTIVITY: 440010 **DEPT. ENVIRONMENTAL SERVICES**
ORGANIZATION: 5038 **DEPARTMENT INITIATIVES**

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	0	0	250	250	0	350	350	0
027	Transfers To Oit	0	0	2,004	2,004	0	550	550	0
040	Indirect Costs	0	3,014	2,477	2,477	0	2,745	2,745	0
041	Audit Fund Set Aside	0	109	227	227	0	227	227	0
042	Additional Fringe Benefits	0	5,705	1,908	1,908	0	2,100	2,100	0
050	Personal Service-Temp/Appointe	0	10,000	0	0	0	0	0	0
059	Temp Full Time	0	50,000	18,170	18,170	0	20,000	20,000	0
060	Benefits	0	41,220	16,538	16,538	0	18,458	18,458	0
080	Out-Of State Travel	0	0	1,105	1,105	0	1,105	1,105	0
102	Contracts for program services	0	0	161,000	161,000	0	161,000	161,000	0
TOTAL EXPENSES		0	110,048	203,679	203,679	0	206,535	206,535	0
ESTIMATED SOURCE OF FUNDS FOR DEPARTMENT INITIATIVES									
000	Federal Funds	0	110,048	203,679	203,679	0	206,535	206,535	0
TOTAL FUNDS		0	110,048	203,679	203,679	0	206,535	206,535	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERV DEPT OF**
AGENCY: 044 **ENVIRONMENTAL SERV DEPT OF**
ACTIVITY: 440010 **DEPT. ENVIRONMENTAL SERVICES**
ORGANIZATION: 5048 **NH GEOTHERMAL ASSESSMENT**

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	0	60,061	0	0	0	0	0	0
020	Current Expenses	299	1,320	800	800	0	800	800	0
024	Maint.Other Than Build.- Grnds	0	150	150	150	0	150	150	0
027	Transfers To Oit	2,236	3,740	0	0	0	0	0	0
028	Transfers To General Services	6,648	3,458	0	0	0	0	0	0
030	Equipment New/Replacement	0	2,814	1,000	1,000	0	1,000	1,000	0
039	Telecommunications	0	0	520	520	0	520	520	0
040	Indirect Costs	2,826	3,009	3,595	3,595	0	3,638	3,638	0
041	Audit Fund Set Aside	46	167	87	87	0	71	71	0
042	Additional Fringe Benefits	1,050	6,610	1,575	1,575	0	1,575	1,575	0
049	Transfer to Other State Agenci	28	28	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	13,717	23,666	21,340	21,340	0	21,340	21,340	0
059	Temp Full Time	13,993	15,000	15,000	15,000	0	15,000	15,000	0
060	Benefits	10,647	38,502	12,100	12,100	0	12,099	12,099	0
066	Employee training	0	350	350	350	0	350	350	0
069	Promotional - Marketing Expens	0	50	50	50	0	0	0	0
070	In-State Travel Reimbursement	0	1,900	1,450	1,450	0	1,450	1,450	0
080	Out-Of State Travel	0	2,350	750	750	0	750	750	0
102	Contracts for program services	0	10,000	26,200	26,200	0	10,000	10,000	0
TOTAL EXPENSES		51,490	173,175	84,967	84,967	0	68,743	68,743	0

ESTIMATED SOURCE OF FUNDS FOR NH GEOTHERMAL ASSESSMENT									
000	Federal Funds	51,490	173,175	84,967	84,967	0	68,743	68,743	0
TOTAL FUNDS		51,490	173,175	84,967	84,967	0	68,743	68,743	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
 DEPARTMENT: 44 ENVIRONMENTAL SERV DEPT OF
 AGENCY: 044 ENVIRONMENTAL SERV DEPT OF
 ACTIVITY: 440010 DEPT. ENVIRONMENTAL SERVICES
 ORGANIZATION: 6163 UNEMPLOYMENT COMPENSATION

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
061	Unemployment Compensation	14,547	1,000	15,000	15,000	0	15,000	15,000	0
	TOTAL EXPENSES	14,547	1,000	15,000	15,000	0	15,000	15,000	0

ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT COMPENSATION									
General Fund	14,547	1,000	15,000	15,000	0	15,000	15,000	0	
TOTAL FUNDS	14,547	1,000	15,000	15,000	0	15,000	15,000	0	

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERV DEPT OF**
AGENCY: 044 **ENVIRONMENTAL SERV DEPT OF**
ACTIVITY: 440010 **DEPT. ENVIRONMENTAL SERVICES**
ORGANIZATION: 7601 **PPG CARRYOVER**

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
018	Overtime	10,023	2,000	5,000	5,000	0	5,000	5,000	0
020	Current Expenses	809	31,450	14,176	14,176	0	14,176	14,176	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	2,000	2,500	2,500	0	2,500	2,500	0
026	Organizational Dues	11,000	15,000	13,000	13,000	0	13,000	13,000	0
027	Transfers To Oit	0	0	5,500	5,500	0	5,500	5,500	0
030	Equipment New/Replacement	2,601	15,000	10,000	10,000	0	10,000	10,000	0
039	Telecommunications	0	0	1,500	1,500	0	1,500	1,500	0
040	Indirect Costs	660	6,934	5,213	5,213	0	5,268	5,268	0
041	Audit Fund Set Aside	29	226	197	197	0	197	197	0
042	Additional Fringe Benefits	752	3,651	3,150	3,150	0	3,150	3,150	0
050	Personal Service-Temp/Appointe	0	25,000	20,000	20,000	0	20,000	20,000	0
059	Temp Full Time	0	30,000	25,000	25,000	0	25,000	25,000	0
060	Benefits	2,540	23,240	22,464	22,464	0	22,464	22,464	0
066	Employee training	495	7,500	7,500	7,500	0	7,500	7,500	0
070	In-State Travel Reimbursement	118	1,000	1,000	1,000	0	1,000	1,000	0
080	Out-Of State Travel	94	4,100	2,000	2,000	0	2,000	2,000	0
102	Contracts for program services	0	50,000	50,000	50,000	0	50,000	50,000	0
TOTAL EXPENSES		29,121	222,101	193,200	193,200	0	193,255	193,255	0
ESTIMATED SOURCE OF FUNDS FOR PPG CARRYOVER									
000	Federal Funds	29,121	222,101	193,200	193,200	0	193,255	193,255	0
TOTAL FUNDS		29,121	222,101	193,200	193,200	0	193,255	193,255	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERV DEPT OF**
AGENCY: 044 **ENVIRONMENTAL SERV DEPT OF**
ACTIVITY: 440010 **DEPT. ENVIRONMENTAL SERVICES**
ORGANIZATION: 8058 **WORKERS COMPENSATION**

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
062	Workers Compensation	48,983	20,000	30,000	30,000	0	30,000	30,000	0
TOTAL EXPENSES		48,983	20,000	30,000	30,000	0	30,000	30,000	0

ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION								
General Fund	48,983	20,000	30,000	30,000	0	30,000	30,000	0
TOTAL FUNDS	48,983	20,000	30,000	30,000	0	30,000	30,000	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERV DEPT OF**
AGENCY: 044 **ENVIRONMENTAL SERV DEPT OF**
ACTIVITY: 440010 **DEPT. ENVIRONMENTAL SERVICES**
ORGANIZATION: 9114 **GEOLOGIC DATA PRESERVATION**

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	279	801	400	400	0	0	0	0
024	Maint.Other Than Build.- Grnds	0	0	100	100	0	100	100	0
027	Transfers To Oit	0	1,300	0	0	0	0	0	0
030	Equipment New/Replacement	876	0	0	0	0	0	0	0
039	Telecommunications	0	0	300	300	0	300	300	0
040	Indirect Costs	904	4,263	4,340	4,340	0	4,340	4,340	0
041	Audit Fund Set Aside	4	49	51	51	0	50	50	0
050	Personal Service-Temp/Appointe	6,017	36,973	39,801	39,801	0	39,901	39,901	0
060	Benefits	460	2,829	3,045	3,045	0	3,053	3,053	0
066	Employee training	0	0	100	100	0	100	100	0
070	In-State Travel Reimbursement	285	900	500	500	0	500	500	0
080	Out-Of State Travel	0	1,500	350	350	0	350	350	0
TOTAL EXPENSES		8,825	48,615	48,987	48,987	0	48,694	48,694	0
ESTIMATED SOURCE OF FUNDS FOR GEOLOGIC DATA PRESERVATION									
000	Federal Funds	8,825	48,615	48,987	48,987	0	48,694	48,694	0
TOTAL FUNDS		8,825	48,615	48,987	48,987	0	48,694	48,694	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERV DEPT OF**
AGENCY: 044 **ENVIRONMENTAL SERV DEPT OF**
ACTIVITY: 440010 **DEPT. ENVIRONMENTAL SERVICES**
ORGANIZATION: 5924 **DOIT**

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
027	Transfers To Oit	0	1	5,255	5,255	0	1	1	0
	TOTAL EXPENSES	0	1	5,255	5,255	0	1	1	0

ESTIMATED SOURCE OF FUNDS FOR DOIT									
	General Fund	0	1	5,255	5,255	0	1	1	0
	TOTAL FUNDS	0	1	5,255	5,255	0	1	1	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERV DEPT OF**
AGENCY: 044 **ENVIRONMENTAL SERV DEPT OF**
ACTIVITY: 440010 **DEPT. ENVIRONMENTAL SERVICES**
ORGANIZATION: 1011 **LABORATORY SERVICES**

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	7,102	0	0	0	0	0	0	0
022	Rents-Leases Other Than State	63	0	0	0	0	0	0	0
102	Contracts for program services	2,695	0	0	0	0	0	0	0
TOTAL EXPENSES		9,860	0	0	0	0	0	0	0
ESTIMATED SOURCE OF FUNDS FOR LABORATORY SERVICES									
	General Fund	9,860	0	0	0	0	0	0	0
TOTAL FUNDS		9,860	0	0	0	0	0	0	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERV DEPT OF**
AGENCY: 044 **ENVIRONMENTAL SERV DEPT OF**
ACTIVITY: 440010 **DEPT. ENVIRONMENTAL SERVICES**
ORGANIZATION: 3854 **OSHA CONSULTATION**

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	1,313	0	0	0	0	0	0	0
	TOTAL EXPENSES	1,313	0	0	0	0	0	0	0

ESTIMATED SOURCE OF FUNDS FOR OSHA CONSULTATION		FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
CLS	DESCRIPTION			GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
000	Federal Funds	1,313	0	0	0	0	0	0	0
	TOTAL FUNDS	1,313	0	0	0	0	0	0	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERV DEPT OF**
AGENCY: 044 **ENVIRONMENTAL SERV DEPT OF**
ACTIVITY: 440010 **DEPT. ENVIRONMENTAL SERVICES**
ORGANIZATION: 1119 **INTEGRATED PERMITTING**

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
018	Overtime	0	8,000	0	0	0	0	0	0
020	Current Expenses	705	4,786	0	0	0	0	0	0
030	Equipment New/Replacement	0	6,800	0	0	0	0	0	0
040	Indirect Costs	2,453	8,749	0	0	0	0	0	0
041	Audit Fund Set Aside	27	136	0	0	0	0	0	0
042	Additional Fringe Benefits	1,080	2,054	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	0	20,000	0	0	0	0	0	0
059	Temp Full Time	14,396	10,000	0	0	0	0	0	0
060	Benefits	8,644	11,739	0	0	0	0	0	0
066	Employee training	140	1,000	0	0	0	0	0	0
070	In-State Travel Reimbursement	0	1,200	0	0	0	0	0	0
072	Grants-Federal	0	20,000	0	0	0	0	0	0
080	Out-Of State Travel	0	1,950	0	0	0	0	0	0
102	Contracts for program services	0	40,000	0	0	0	0	0	0
TOTAL EXPENSES		27,445	136,414	0	0	0	0	0	0
ESTIMATED SOURCE OF FUNDS FOR INTEGRATED PERMITTING									
000	Federal Funds	27,445	136,414	0	0	0	0	0	0
TOTAL FUNDS		27,445	136,414	0	0	0	0	0	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
 DEPARTMENT: 44 ENVIRONMENTAL SERV DEPT OF
 AGENCY: 044 ENVIRONMENTAL SERV DEPT OF
 ACTIVITY: 440010 DEPT. ENVIRONMENTAL SERVICES
 ORGANIZATION: 1119 INTEGRATED PERMITTING

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF

ACTIVITY 440010 DEPT. ENVIRONMENTAL SERVICES

TOTAL EXPENSES	5,093,581	6,471,555	6,888,204	6,888,204	0	6,617,383	6,617,383	0
ESTIMATED SOURCE OF FUNDS FOR DEPT. ENVIRONMENTAL SERVICES								
FEDERAL FUNDS	533,124	1,121,884	944,577	944,577	0	949,507	949,507	0
GENERAL FUND	2,876,069	2,898,820	3,188,593	3,188,593	0	3,257,156	3,257,156	0
OTHER FUNDS	1,684,388	2,450,851	2,755,034	2,755,034	0	2,410,720	2,410,720	0
TOTAL FUNDS	5,093,581	6,471,555	6,888,204	6,888,204	0	6,617,383	6,617,383	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERV DEPT OF**
AGENCY: 044 **ENVIRONMENTAL SERV DEPT OF**
ACTIVITY: 442010 **WATER POLLUTION DIVISION**
ORGANIZATION: 1000 **POLLUTION CONTROL PROGRAM**

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	346,760	339,405	334,244	334,244	0	337,710	337,710	0
011	Personal Services-Unclassified	103,086	99,290	99,591	99,591	0	99,590	99,590	0
018	Overtime	0	500	100	100	0	100	100	0
020	Current Expenses	45,927	43,586	34,850	34,850	0	34,850	34,850	0
022	Rents-Leases Other Than State	756	1,500	1,500	1,500	0	1,500	1,500	0
024	Maint.Other Than Build.- Grnds	70	105	105	105	0	105	105	0
026	Organizational Dues	52	500	100	100	0	100	100	0
027	Transfers To Oit	45,952	44,955	32,398	32,398	0	30,296	30,296	0
028	Transfers To General Services	54,049	62,437	52,061	52,061	0	54,714	54,714	0
030	Equipment New/Replacement	0	400	6,800	6,800	0	1,869	1,869	0
039	Telecommunications	0	0	10,837	10,837	0	10,837	10,837	0
049	Transfer to Other State Agenci	16,986	21,288	19,795	19,795	0	20,103	20,103	0
050	Personal Service-Temp/Appointe	12,926	17,889	13,595	13,595	0	13,595	13,595	0
060	Benefits	175,793	215,626	220,871	220,871	0	232,080	232,080	0
065	Board Expenses	1,221	1,100	1,300	1,300	0	1,300	1,300	0
066	Employee training	40	400	50	50	0	50	50	0
070	In-State Travel Reimbursement	0	2,300	100	100	0	100	100	0
080	Out-Of State Travel	0	0	100	100	0	100	100	0
TOTAL EXPENSES		803,618	851,281	828,397	828,397	0	838,999	838,999	0

ESTIMATED SOURCE OF FUNDS FOR POLLUTION CONTROL PROGRAM									
General Fund	803,618	851,281	828,397	828,397	0	838,999	838,999	0	0
TOTAL FUNDS	803,618	851,281	828,397	828,397	0	838,999	838,999	0	0

COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
073	Grants-Non Federal	5,199,986	3,326,403	3,092,459	3,092,459	0	5,886,289	7,317,768	1,431,479
				This appropriation shall not lapse until June 30, 2015.			This appropriation shall not lapse until June 30, 2015.		
	TOTAL EXPENSES	5,199,986	3,326,403	3,092,459	3,092,459	0	5,886,289	7,317,768	1,431,479
ESTIMATED SOURCE OF FUNDS FOR STATE AID GRANTS									
	General Fund	5,199,986	3,326,403	3,092,459	3,092,459	0	5,886,289	7,317,768	1,431,479
	TOTAL FUNDS	5,199,986	3,326,403	3,092,459	3,092,459	0	5,886,289	7,317,768	1,431,479

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERV DEPT OF**
AGENCY: 044 **ENVIRONMENTAL SERV DEPT OF**
ACTIVITY: 442010 **WATER POLLUTION DIVISION**
ORGANIZATION: 1200 **SUBSURFACE SYSTEMS**

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	758,101	1,146,213	1,125,386	1,125,386	0	1,132,398	1,132,398	0
018	Overtime	0	1,000	0	0	0	0	0	0
020	Current Expenses	84,951	104,225	79,225	79,225	0	79,225	79,225	0
022	Rents-Leases Other Than State	22,853	35,000	35,000	35,000	0	35,000	35,000	0
023	Heat- Electricity - Water	1,665	1,775	1,775	1,775	0	1,775	1,775	0
024	Maint.Other Than Build.- Grnds	160	200	200	200	0	200	200	0
027	Transfers To Oit	86,538	81,641	100,104	100,104	0	97,889	97,889	0
028	Transfers To General Services	59,177	68,359	61,697	61,697	0	64,843	64,843	0
030	Equipment New/Replacement	0	1,000	35,400	35,400	0	35,400	35,400	0
039	Telecommunications	0	0	25,000	25,000	0	25,000	25,000	0
040	Indirect Costs	48,319	82,325	123,518	123,518	0	126,670	126,670	0
042	Additional Fringe Benefits	58,301	135,359	119,031	119,031	0	121,086	121,086	0
048	Contractual Maint.-Build-Grnds	352	1,050	1,050	1,050	0	1,050	1,050	0
049	Transfer to Other State Agenci	9,524	11,909	11,522	11,522	0	13,958	13,958	0
050	Personal Service-Temp/Appointe	12,693	16,826	17,455	17,455	0	18,096	18,096	0
059	Temp Full Time	0	29,982	0	0	0	0	0	0
060	Benefits	330,315	601,520	607,481	607,481	0	639,101	639,101	0
066	Employee training	0	500	500	500	0	500	500	0
070	In-State Travel Reimbursement	2,000	2,000	2,000	2,000	0	2,000	2,000	0
080	Out-Of State Travel	0	1,800	880	880	0	880	880	0
102	Contracts for program services	0	0	5,000	5,000	0	5,000	5,000	0
103	Contracts for Op Services	0	0	5,400	5,400	0	5,400	5,400	0
TOTAL EXPENSES		1,474,949	2,322,684	2,357,624	2,357,624	0	2,405,471	2,405,471	0

ESTIMATED SOURCE OF FUNDS FOR SUBSURFACE SYSTEMS									
009	Agency Income	1,474,949	2,322,684	2,357,624	2,357,624	0	2,405,471	2,405,471	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
 DEPARTMENT: 44 ENVIRONMENTAL SERV DEPT OF
 AGENCY: 044 ENVIRONMENTAL SERV DEPT OF
 ACTIVITY: 442010 WATER POLLUTION DIVISION
 ORGANIZATION: 1200 SUBSURFACE SYSTEMS

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
TOTAL FUNDS		1,474,949	2,322,684	2,357,624	2,357,624	0	2,405,471	2,405,471	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERV DEPT OF**
AGENCY: 044 **ENVIRONMENTAL SERV DEPT OF**
ACTIVITY: 442010 **WATER POLLUTION DIVISION**
ORGANIZATION: 1300 **WINNIPESAUKEE RIVER BASIN PROG**

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	1,330,640	1,397,817	1,363,780	1,363,780	0	1,378,743	1,378,743	0
018	Overtime	41,878	42,500	45,000	45,000	0	45,000	45,000	0
020	Current Expenses	281,021	350,327	282,554	282,554	0	288,707	288,707	0
022	Rents-Leases Other Than State	12,186	21,923	19,000	19,000	0	19,000	19,000	0
023	Heat- Electricity - Water	573,803	758,123	610,661	610,661	0	647,632	647,632	0
024	Maint.Other Than Build.- Grnds	110,700	384,064	213,000	213,000	0	213,000	213,000	0
026	Organizational Dues	1,708	3,025	2,000	2,000	0	2,000	2,000	0
027	Transfers To Oit	66,188	65,703	65,156	65,156	0	64,380	64,380	0
028	Transfers To General Services	2,958	3,418	3,247	3,247	0	3,413	3,413	0
030	Equipment New/Replacement	131,544	296,500	313,100	313,100	0	322,100	322,100	0
037	Technology - Hardware	0	0	5,920	5,920	0	5,920	5,920	0
038	Technology - Software	0	0	18,000	18,000	0	19,800	19,800	0
039	Telecommunications	0	0	43,500	43,500	0	43,500	43,500	0
040	Indirect Costs	154,656	155,149	119,047	119,047	0	130,549	130,549	0
042	Additional Fringe Benefits	102,939	165,550	147,922	147,922	0	149,493	149,493	0
043	Debt Service	580,119	697,083	1,116,791	1,116,791	0	1,266,781	1,266,781	0
046	Consultants	1,920	150,000	150,000	150,000	0	150,000	150,000	0
047	Own Forces Maint.-Build.-Grnds	12,136	35,000	35,000	35,000	0	35,000	35,000	0
048	Contractual Maint.-Build-Grnds	247,031	547,628	470,242	470,242	0	479,532	479,532	0
049	Transfer to Other State Agenci	2,880	3,420	3,553	3,553	0	3,595	3,595	0
050	Personal Service-Temp/Appointe	7,469	15,600	13,983	13,983	0	13,983	13,983	0
060	Benefits	674,007	776,596	830,651	830,651	0	876,858	876,858	0
066	Employee training	587	9,659	9,659	9,659	0	9,659	9,659	0
070	In-State Travel Reimbursement	24	1,238	988	988	0	988	988	0
080	Out-Of State Travel	0	3,023	1,400	1,400	0	1,400	1,400	0
101	Medical Payments to Providers	200	1,286	1,000	1,000	0	1,000	1,000	0
102	Contracts for program services	1,151	150,000	100,000	100,000	0	100,000	100,000	0
103	Contracts for Op Services	0	0	10,000	10,000	0	10,000	10,000	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERV DEPT OF**
AGENCY: 044 **ENVIRONMENTAL SERV DEPT OF**
ACTIVITY: 442010 **WATER POLLUTION DIVISION**
ORGANIZATION: 1300 **WINNIPESAUKEE RIVER BASIN PROG**

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
TOTAL EXPENSES		4,337,745	6,034,632	5,995,154	5,995,154	0	6,282,033	6,282,033	0
ESTIMATED SOURCE OF FUNDS FOR WINNIPESAUKEE RIVER BASIN PROG									
005	Private Local Funds	4,337,745	6,034,632	5,995,154	5,995,154	0	6,282,033	6,282,033	0
TOTAL FUNDS		4,337,745	6,034,632	5,995,154	5,995,154	0	6,282,033	6,282,033	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERV DEPT OF**
AGENCY: 044 **ENVIRONMENTAL SERV DEPT OF**
ACTIVITY: 442010 **WATER POLLUTION DIVISION**
ORGANIZATION: 1420 **OPERATOR CERTIFICATION**

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	3,202	56,097	50,225	50,225	0	51,215	51,215	0
020	Current Expenses	1,975	2,150	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	0	1,500	1,800	1,800	0	1,800	1,800	0
027	Transfers To Oit	3,485	3,458	4,833	4,833	0	4,787	4,787	0
028	Transfers To General Services	2,958	3,418	3,247	3,247	0	3,413	3,413	0
039	Telecommunications	0	0	510	510	0	510	510	0
040	Indirect Costs	2,066	5,547	6,311	6,311	0	6,499	6,499	0
042	Additional Fringe Benefits	240	6,811	5,274	5,274	0	5,378	5,378	0
049	Transfer to Other State Agenci	28	28	31	31	0	31	31	0
060	Benefits	1,125	25,444	35,503	35,503	0	37,705	37,705	0
066	Employee training	652	3,950	3,050	3,050	0	3,050	3,050	0
067	Training of Providers	0	0	3,000	3,000	0	3,000	3,000	0
070	In-State Travel Reimbursement	51	800	800	800	0	800	800	0
080	Out-Of State Travel	479	2,050	970	970	0	970	970	0
TOTAL EXPENSES		16,261	111,603	120,904	120,904	0	124,508	124,508	0

ESTIMATED SOURCE OF FUNDS FOR OPERATOR CERTIFICATION									
009	Agency Income	16,261	111,603	120,904	120,904	0	124,508	124,508	0
TOTAL FUNDS		16,261	111,603	120,904	120,904	0	124,508	124,508	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERV DEPT OF**
AGENCY: 044 **ENVIRONMENTAL SERV DEPT OF**
ACTIVITY: 442010 **WATER POLLUTION DIVISION**
ORGANIZATION: 1425 **OPERATIONAL PERMITS**

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	99,587	95,965	96,265	96,265	0	96,265	96,265	0
027	Transfers To Oit	6,972	6,916	7,665	7,665	0	7,574	7,574	0
028	Transfers To General Services	2,958	3,418	3,247	3,247	0	3,413	3,413	0
040	Indirect Costs	6,796	6,738	9,773	9,773	0	9,848	9,848	0
042	Additional Fringe Benefits	7,469	11,155	10,108	10,108	0	10,108	10,108	0
049	Transfer to Other State Agenci	28	28	31	31	0	31	31	0
050	Personal Service-Temp/Appointe	12,719	30,000	20,000	20,000	0	20,000	20,000	0
060	Benefits	32,305	34,847	36,406	36,406	0	37,656	37,656	0
TOTAL EXPENSES		168,834	189,067	183,495	183,495	0	184,895	184,895	0
ESTIMATED SOURCE OF FUNDS FOR OPERATIONAL PERMITS									
009	Agency Income	168,834	189,067	183,495	183,495	0	184,895	184,895	0
TOTAL FUNDS		168,834	189,067	183,495	183,495	0	184,895	184,895	0

COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
073	Grants-Non Federal	1,184,996	1,138,309	1,050,284	1,050,284	0	990,796	1,201,941	211,145
				This appropriation shall not lapse until June 30, 2015.			This appropriation shall not lapse until June 30, 2015.		
	TOTAL EXPENSES	1,184,996	1,138,309	1,050,284	1,050,284	0	990,796	1,201,941	211,145
ESTIMATED SOURCE OF FUNDS FOR PUBLIC WATER SYSTEMS									
	General Fund	1,184,996	1,138,309	1,050,284	1,050,284	0	990,796	1,201,941	211,145
	TOTAL FUNDS	1,184,996	1,138,309	1,050,284	1,050,284	0	990,796	1,201,941	211,145

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERV DEPT OF**
AGENCY: 044 **ENVIRONMENTAL SERV DEPT OF**
ACTIVITY: 442010 **WATER POLLUTION DIVISION**
ORGANIZATION: 1430 **LAKES RESTORATION FUND**

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	118,978	117,744	119,877	119,877	0	119,877	119,877	0
018	Overtime	8,508	16,500	16,500	16,500	0	16,500	16,500	0
020	Current Expenses	39,038	45,510	42,750	42,750	0	42,750	42,750	0
022	Rents-Leases Other Than State	14,000	14,500	12,083	12,083	0	16,000	16,000	0
024	Maint.Other Than Build.- Grnds	300	300	300	300	0	300	300	0
026	Organizational Dues	265	625	625	625	0	625	625	0
027	Transfers To Oit	7,184	6,916	16,831	16,831	0	17,648	17,648	0
028	Transfers To General Services	5,918	6,836	6,494	6,494	0	6,826	6,826	0
030	Equipment New/Replacement	9,971	13,000	5,000	5,000	0	4,000	4,000	0
038	Technology - Software	0	0	1,000	1,000	0	1,000	1,000	0
039	Telecommunications	0	0	2,000	2,000	0	2,000	2,000	0
040	Indirect Costs	20,574	26,232	27,005	27,005	0	27,502	27,502	0
042	Additional Fringe Benefits	9,562	17,306	15,496	15,496	0	15,496	15,496	0
049	Transfer to Other State Agenci	56	56	62	62	0	62	62	0
050	Personal Service-Temp/Appointe	15,304	21,200	20,300	20,300	0	20,300	20,300	0
059	Temp Full Time	0	14,100	10,000	10,000	0	10,000	10,000	0
060	Benefits	70,431	80,829	98,179	98,179	0	103,029	103,029	0
066	Employee training	1,450	1,500	1,700	1,700	0	1,700	1,700	0
067	Training of Providers	0	0	100	100	0	100	100	0
070	In-State Travel Reimbursement	733	1,800	1,300	1,300	0	1,300	1,300	0
073	Grants-Non Federal	355,444	312,311	305,699	305,699	0	293,016	293,016	0
080	Out-Of State Travel	1,771	6,300	3,270	3,270	0	2,770	2,770	0
TOTAL EXPENSES		679,487	703,565	706,571	706,571	0	702,801	702,801	0

ESTIMATED SOURCE OF FUNDS FOR LAKES RESTORATION FUND									
003	Revolving Funds	679,487	703,565	706,571	706,571	0	702,801	702,801	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERV DEPT OF**
AGENCY: 044 **ENVIRONMENTAL SERV DEPT OF**
ACTIVITY: 442010 **WATER POLLUTION DIVISION**
ORGANIZATION: 1430 **LAKES RESTORATION FUND**

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
TOTAL FUNDS		679,487	703,565	706,571	706,571	0	702,801	702,801	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERV DEPT OF**
AGENCY: 044 **ENVIRONMENTAL SERV DEPT OF**
ACTIVITY: 442010 **WATER POLLUTION DIVISION**
ORGANIZATION: 1435 **SLUDGE ANALYSIS FUND**

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
030	Equipment New/Replacement	0	0	30,000	30,000	0	0	0	0
102	Contracts for program services	4,584	14,000	11,000	11,000	0	11,000	11,000	0
TOTAL EXPENSES		4,584	14,000	41,000	41,000	0	11,000	11,000	0
ESTIMATED SOURCE OF FUNDS FOR SLUDGE ANALYSIS FUND									
009	Agency Income	4,584	14,000	41,000	41,000	0	11,000	11,000	0
TOTAL FUNDS		4,584	14,000	41,000	41,000	0	11,000	11,000	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERV DEPT OF**
AGENCY: 044 **ENVIRONMENTAL SERV DEPT OF**
ACTIVITY: 442010 **WATER POLLUTION DIVISION**
ORGANIZATION: 1436 **TERRAIN ALTERATION PROGRAM**

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	153,744	518,655	398,564	398,564	0	410,357	410,357	0
018	Overtime	0	2,500	2,500	2,500	0	2,500	2,500	0
020	Current Expenses	3,006	5,350	3,600	3,600	0	3,600	3,600	0
027	Transfers To Oit	20,159	19,840	13,668	13,668	0	13,531	13,531	0
028	Transfers To General Services	20,712	23,926	19,483	19,483	0	20,477	20,477	0
039	Telecommunications	0	0	2,100	2,100	0	2,100	2,100	0
040	Indirect Costs	19,945	34,454	45,379	45,379	0	46,803	46,803	0
042	Additional Fringe Benefits	11,535	59,692	42,112	42,112	0	43,350	43,350	0
049	Transfer to Other State Agenci	224	224	217	217	0	217	217	0
050	Personal Service-Temp/Appointe	57	7,500	7,500	7,500	0	7,500	7,500	0
060	Benefits	71,395	222,281	210,215	210,215	0	222,811	222,811	0
066	Employee training	0	4,000	2,000	2,000	0	2,000	2,000	0
070	In-State Travel Reimbursement	8	5,500	1,000	1,000	0	1,000	1,000	0
080	Out-Of State Travel	0	4,525	820	820	0	820	820	0
TOTAL EXPENSES		300,785	908,447	749,158	749,158	0	777,066	777,066	0
ESTIMATED SOURCE OF FUNDS FOR TERRAIN ALTERATION PROGRAM									
009	Agency Income	300,785	908,447	749,158	749,158	0	777,066	777,066	0
TOTAL FUNDS		300,785	908,447	749,158	749,158	0	777,066	777,066	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERV DEPT OF**
AGENCY: 044 **ENVIRONMENTAL SERV DEPT OF**
ACTIVITY: 442010 **WATER POLLUTION DIVISION**
ORGANIZATION: 1514 **COASTAL SCIENTISTS**

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
018	Overtime	0	0	500	500	0	500	500	0
020	Current Expenses	0	6,587	3,000	3,000	0	3,000	3,000	0
024	Maint.Other Than Build.- Grnds	0	450	450	450	0	450	450	0
030	Equipment New/Replacement	0	100	300	300	0	300	300	0
037	Technology - Hardware	0	0	200	200	0	200	200	0
038	Technology - Software	0	0	50	50	0	50	50	0
040	Indirect Costs	2,266	2,289	4,185	4,185	0	4,309	4,309	0
041	Audit Fund Set Aside	0	128	0	0	0	0	0	0
042	Additional Fringe Benefits	2,842	4,765	4,705	4,705	0	4,790	4,790	0
050	Personal Service-Temp/Appointe	0	5,500	6,000	6,000	0	6,000	6,000	0
057	Books, Periodicals, Subscriptions	0	0	50	50	0	50	50	0
059	Temp Full Time	37,889	41,761	44,308	44,308	0	45,121	45,121	0
060	Benefits	17,565	32,581	32,963	32,963	0	34,589	34,589	0
070	In-State Travel Reimbursement	0	900	900	900	0	900	900	0
080	Out-Of State Travel	0	2,800	1,000	1,000	0	1,000	1,000	0
TOTAL EXPENSES		60,562	97,861	98,611	98,611	0	101,259	101,259	0

ESTIMATED SOURCE OF FUNDS FOR COASTAL SCIENTISTS									
009	Agency Income	60,562	97,861	98,611	98,611	0	101,259	101,259	0
TOTAL FUNDS		60,562	97,861	98,611	98,611	0	101,259	101,259	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERV DEPT OF**
AGENCY: 044 **ENVIRONMENTAL SERV DEPT OF**
ACTIVITY: 442010 **WATER POLLUTION DIVISION**
ORGANIZATION: 1518 **LAKES - RIVERS MGMT**

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	71,127	61,590	66,907	66,907	0	66,907	66,907	0
020	Current Expenses	2,574	2,250	960	960	0	960	960	0
024	Maint.Other Than Build.- Grnds	0	100	100	100	0	100	100	0
027	Transfers To Oit	4,613	4,414	9,794	9,794	0	7,574	7,574	0
028	Transfers To General Services	2,958	3,418	3,247	3,247	0	3,413	3,413	0
039	Telecommunications	0	0	2,000	2,000	0	2,000	2,000	0
049	Transfer to Other State Agenci	112	112	31	31	0	31	31	0
050	Personal Service-Temp/Appointe	17,931	29,987	31,883	31,883	0	33,196	33,196	0
060	Benefits	32,672	35,415	31,507	31,507	0	32,859	32,859	0
065	Board Expenses	0	150	150	150	0	150	150	0
066	Employee training	0	0	100	100	0	100	100	0
070	In-State Travel Reimbursement	136	1,000	150	150	0	150	150	0
080	Out-Of State Travel	0	0	100	100	0	100	100	0
102	Contracts for program services	188,210	0	1,000	1,000	0	1,000	1,000	0
TOTAL EXPENSES		320,333	138,436	147,929	147,929	0	148,540	148,540	0
ESTIMATED SOURCE OF FUNDS FOR LAKES - RIVERS MGMT									
General Fund		320,333	138,436	147,929	147,929	0	148,540	148,540	0
TOTAL FUNDS		320,333	138,436	147,929	147,929	0	148,540	148,540	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERV DEPT OF**
AGENCY: 044 **ENVIRONMENTAL SERV DEPT OF**
ACTIVITY: 442010 **WATER POLLUTION DIVISION**
ORGANIZATION: 1522 **I-93 CHLORIDE TMDLS**

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
018	Overtime	0	2,500	2,500	2,500	0	2,500	2,500	0
020	Current Expenses	346	5,000	5,000	5,000	0	5,000	5,000	0
030	Equipment New/Replacement	0	100	100	100	0	100	100	0
039	Telecommunications	0	0	300	300	0	300	300	0
040	Indirect Costs	0	2,764	0	0	0	0	0	0
042	Additional Fringe Benefits	906	4,769	4,085	4,085	0	4,253	4,253	0
050	Personal Service-Temp/Appointe	24,797	30,549	39,676	39,676	0	39,676	39,676	0
059	Temp Full Time	15,942	39,300	36,400	36,400	0	38,000	38,000	0
060	Benefits	5,598	21,749	20,974	20,974	0	21,896	21,896	0
070	In-State Travel Reimbursement	0	1,000	1,000	1,000	0	1,000	1,000	0
102	Contracts for program services	7,100	150,000	33,000	33,000	0	33,000	33,000	0
TOTAL EXPENSES		54,689	257,731	143,035	143,035	0	145,725	145,725	0

ESTIMATED SOURCE OF FUNDS FOR I-93 CHLORIDE TMDLS									
001	Transfer from Other Agencies	54,689	257,731	143,035	143,035	0	145,725	145,725	0
TOTAL FUNDS		54,689	257,731	143,035	143,035	0	145,725	145,725	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERV DEPT OF**
AGENCY: 044 **ENVIRONMENTAL SERV DEPT OF**
ACTIVITY: 442010 **WATER POLLUTION DIVISION**
ORGANIZATION: 1523 **SHELLFISH PROT PROG/HLTHY TIDA**

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	69,146	66,908	66,908	66,908	0	66,908	66,908	0
018	Overtime	7,133	3,500	11,950	11,950	0	11,950	11,950	0
020	Current Expenses	33,085	20,800	33,953	33,953	0	34,593	34,593	0
022	Rents-Leases Other Than State	5,201	5,800	5,994	5,994	0	5,994	5,994	0
024	Maint.Other Than Build.- Grnds	269	500	500	500	0	500	500	0
026	Organizational Dues	300	300	300	300	0	300	300	0
027	Transfers To Oit	3,485	3,458	11,498	11,498	0	11,361	11,361	0
030	Equipment New/Replacement	736	0	0	0	0	0	0	0
039	Telecommunications	0	0	1,250	1,250	0	1,250	1,250	0
049	Transfer to Other State Agenci	26,962	26,698	17,531	17,531	0	18,031	18,031	0
050	Personal Service-Temp/Appointe	17,090	10,238	13,716	13,716	0	13,716	13,716	0
060	Benefits	36,846	38,324	42,216	42,216	0	44,222	44,222	0
066	Employee training	140	0	0	0	0	0	0	0
070	In-State Travel Reimbursement	364	450	450	450	0	450	450	0
080	Out-Of State Travel	277	0	50	50	0	50	50	0
102	Contracts for program services	1,970	0	5,000	5,000	0	5,000	5,000	0
TOTAL EXPENSES		203,004	176,976	211,316	211,316	0	214,325	214,325	0

ESTIMATED SOURCE OF FUNDS FOR SHELLFISH PROT PROG/HLTHY TIDA									
General Fund	203,004	176,976	211,316	211,316	0	214,325	214,325	0	0
TOTAL FUNDS	203,004	176,976	211,316	211,316	0	214,325	214,325	0	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERV DEPT OF**
AGENCY: 044 **ENVIRONMENTAL SERV DEPT OF**
ACTIVITY: 442010 **WATER POLLUTION DIVISION**
ORGANIZATION: 1525 **WASTEWATER OPER CERT**

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	2,064	5,350	4,000	4,000	0	4,000	4,000	0
023	Heat- Electricity - Water	3,698	9,250	7,500	7,500	0	7,500	7,500	0
030	Equipment New/Replacement	0	2,500	2,500	2,500	0	2,500	2,500	0
047	Own Forces Maint.-Build.-Grnds	0	1,500	500	500	0	500	500	0
048	Contractual Maint.-Build-Grnds	0	4,000	4,900	4,900	0	4,900	4,900	0
066	Employee training	350	2,250	2,250	2,250	0	2,250	2,250	0
067	Training of Providers	0	0	3,500	3,500	0	3,500	3,500	0
070	In-State Travel Reimbursement	0	1,550	1,000	1,000	0	1,000	1,000	0
080	Out-Of State Travel	0	4,850	1,000	1,000	0	1,000	1,000	0
TOTAL EXPENSES		6,112	31,250	27,150	27,150	0	27,150	27,150	0
ESTIMATED SOURCE OF FUNDS FOR WASTEWATER OPER CERT									
005	Private Local Funds	6,112	31,250	27,150	27,150	0	27,150	27,150	0
TOTAL FUNDS		6,112	31,250	27,150	27,150	0	27,150	27,150	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERV DEPT OF**
AGENCY: 044 **ENVIRONMENTAL SERV DEPT OF**
ACTIVITY: 442010 **WATER POLLUTION DIVISION**
ORGANIZATION: 2010 **SAFE DRINK WATER ACT PPG**

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	536,066	568,073	529,475	529,475	0	533,445	533,445	0
018	Overtime	389	4,000	4,000	4,000	0	4,000	4,000	0
020	Current Expenses	11,850	19,001	19,000	19,000	0	19,000	19,000	0
022	Rents-Leases Other Than State	0	500	0	0	0	0	0	0
024	Maint.Other Than Build.- Grnds	0	550	0	0	0	0	0	0
026	Organizational Dues	2,240	8,000	6,000	6,000	0	6,000	6,000	0
027	Transfers To Oit	42,127	42,997	51,825	51,825	0	49,232	49,232	0
028	Transfers To General Services	35,506	41,015	35,719	35,719	0	37,541	37,541	0
030	Equipment New/Replacement	0	2,000	4,000	4,000	0	4,000	4,000	0
039	Telecommunications	0	0	1,500	1,500	0	1,500	1,500	0
040	Indirect Costs	58,857	60,273	66,578	66,578	0	67,695	67,695	0
041	Audit Fund Set Aside	964	1,240	1,104	1,104	0	1,126	1,126	0
042	Additional Fringe Benefits	40,234	67,002	56,015	56,015	0	56,432	56,432	0
049	Transfer to Other State Agenci	336	336	341	341	0	341	341	0
060	Benefits	243,718	297,319	284,951	284,951	0	299,809	299,809	0
066	Employee training	275	1,500	1,500	1,500	0	1,500	1,500	0
069	Promotional - Marketing Expens	500	500	500	500	0	500	500	0
070	In-State Travel Reimbursement	954	2,000	2,000	2,000	0	2,000	2,000	0
080	Out-Of State Travel	826	17,500	2,000	2,000	0	2,000	2,000	0
102	Contracts for program services	2,000	16,000	10,000	10,000	0	10,000	10,000	0
TOTAL EXPENSES		976,842	1,149,806	1,076,508	1,076,508	0	1,096,121	1,096,121	0
ESTIMATED SOURCE OF FUNDS FOR SAFE DRINK WATER ACT PPG									
000	Federal Funds	976,842	1,149,806	1,076,508	1,076,508	0	1,096,121	1,096,121	0
TOTAL FUNDS		976,842	1,149,806	1,076,508	1,076,508	0	1,096,121	1,096,121	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERV DEPT OF**
AGENCY: 044 **ENVIRONMENTAL SERV DEPT OF**
ACTIVITY: 442010 **WATER POLLUTION DIVISION**
ORGANIZATION: 2020 **SECTION 604 PLANNING**

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	43,320	70,237	73,152	73,152	0	73,452	73,452	0
018	Overtime	0	500	1,000	1,000	0	1,000	1,000	0
020	Current Expenses	391	2,310	1,250	1,250	0	1,250	1,250	0
024	Maint.Other Than Build.- Grnds	0	316	300	300	0	300	300	0
026	Organizational Dues	0	5	50	50	0	50	50	0
027	Transfers To Oit	3,596	4,366	3,833	3,833	0	6,787	6,787	0
028	Transfers To General Services	2,958	3,418	3,247	3,247	0	3,413	3,413	0
030	Equipment New/Replacement	0	500	3,000	3,000	0	4,000	4,000	0
040	Indirect Costs	11,563	14,835	15,361	15,361	0	15,728	15,728	0
041	Audit Fund Set Aside	191	349	354	354	0	363	363	0
042	Additional Fringe Benefits	6,196	12,858	12,910	12,910	0	13,050	13,050	0
049	Transfer to Other State Agenci	28	28	31	31	0	31	31	0
050	Personal Service-Temp/Appointe	7,694	7,875	7,666	7,666	0	7,666	7,666	0
057	Books, Periodicals, Subscriptions	0	100	0	0	0	0	0	0
059	Temp Full Time	39,287	39,036	48,797	48,797	0	49,830	49,830	0
060	Benefits	31,262	62,576	70,061	70,061	0	73,501	73,501	0
066	Employee training	0	1,050	1,050	1,050	0	1,050	1,050	0
067	Training of Providers	0	53	50	50	0	50	50	0
069	Promotional - Marketing Expens	0	53	50	50	0	50	50	0
070	In-State Travel Reimbursement	79	1,838	1,838	1,838	0	1,838	1,838	0
072	Grants-Federal	45,509	120,000	100,000	100,000	0	100,000	100,000	0
080	Out-Of State Travel	0	3,098	850	850	0	850	850	0
102	Contracts for program services	0	50	50	50	0	50	50	0
TOTAL EXPENSES		192,074	345,451	344,900	344,900	0	354,309	354,309	0

ESTIMATED SOURCE OF FUNDS FOR SECTION 604 PLANNING									
000	Federal Funds	192,074	345,451	344,900	344,900	0	354,309	354,309	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERV DEPT OF**
AGENCY: 044 **ENVIRONMENTAL SERV DEPT OF**
ACTIVITY: 442010 **WATER POLLUTION DIVISION**
ORGANIZATION: 2020 **SECTION 604 PLANNING**

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
TOTAL FUNDS		192,074	345,451	344,900	344,900	0	354,309	354,309	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERV DEPT OF**
AGENCY: 044 **ENVIRONMENTAL SERV DEPT OF**
ACTIVITY: 442010 **WATER POLLUTION DIVISION**
ORGANIZATION: 2035 **NPS RESTORATION PROGRAM**

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	132,303	127,875	130,187	130,187	0	130,388	130,388	0
018	Overtime	0	3,000	3,000	3,000	0	3,000	3,000	0
020	Current Expenses	2,400	28,649	23,649	23,649	0	23,649	23,649	0
022	Rents-Leases Other Than State	7,713	13,000	13,000	13,000	0	13,000	13,000	0
024	Maint.Other Than Build.- Grnds	0	1,100	0	0	0	0	0	0
027	Transfers To Oit	10,789	10,374	15,565	15,565	0	15,474	15,474	0
028	Transfers To General Services	2,958	3,418	3,247	3,247	0	3,413	3,413	0
030	Equipment New/Replacement	3,099	19,900	10,000	10,000	0	10,000	10,000	0
039	Telecommunications	0	0	1,900	1,900	0	1,900	1,900	0
040	Indirect Costs	14,965	14,987	16,964	16,964	0	17,105	17,105	0
041	Audit Fund Set Aside	806	1,896	1,839	1,839	0	1,842	1,842	0
042	Additional Fringe Benefits	11,800	21,213	16,370	16,370	0	16,417	16,417	0
049	Transfer to Other State Agenci	56	56	62	62	0	62	62	0
050	Personal Service-Temp/Appointe	16,185	17,800	18,000	18,000	0	18,000	18,000	0
059	Temp Full Time	28,661	52,733	21,521	21,521	0	21,768	21,768	0
060	Benefits	49,627	76,353	60,217	60,217	0	62,220	62,220	0
066	Employee training	1,725	6,000	4,000	4,000	0	4,000	4,000	0
070	In-State Travel Reimbursement	111	7,700	4,000	4,000	0	4,000	4,000	0
072	Grants-Federal	620,934	1,350,000	1,350,000	1,350,000	0	1,350,000	1,350,000	0
080	Out-Of State Travel	522	10,600	1,850	1,850	0	1,850	1,850	0
102	Contracts for program services	54,250	125,000	125,000	125,000	0	125,000	125,000	0
TOTAL EXPENSES		958,904	1,891,654	1,820,371	1,820,371	0	1,823,088	1,823,088	0

ESTIMATED SOURCE OF FUNDS FOR NPS RESTORATION PROGRAM									
000	Federal Funds	958,904	1,891,654	1,820,371	1,820,371	0	1,823,088	1,823,088	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERV DEPT OF**
AGENCY: 044 **ENVIRONMENTAL SERV DEPT OF**
ACTIVITY: 442010 **WATER POLLUTION DIVISION**
ORGANIZATION: 2035 **NPS RESTORATION PROGRAM**

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
TOTAL FUNDS		958,904	1,891,654	1,820,371	1,820,371	0	1,823,088	1,823,088	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERV DEPT OF**
AGENCY: 044 **ENVIRONMENTAL SERV DEPT OF**
ACTIVITY: 442010 **WATER POLLUTION DIVISION**
ORGANIZATION: 2047 **WATER PLANNING**

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	0	30,000	3,500	3,500	0	3,500	3,500	0
027	Transfers To Oit	0	0	2,432	2,432	0	1,700	1,700	0
030	Equipment New/Replacement	0	3,000	1,000	1,000	0	1,000	1,000	0
039	Telecommunications	0	0	300	300	0	300	300	0
040	Indirect Costs	0	3,178	2,941	2,941	0	2,941	2,941	0
041	Audit Fund Set Aside	0	411	261	261	0	261	261	0
042	Additional Fringe Benefits	0	11,981	3,150	3,150	0	3,150	3,150	0
059	Temp Full Time	0	70,000	30,000	30,000	0	30,000	30,000	0
060	Benefits	0	48,937	15,934	15,934	0	15,934	15,934	0
067	Training of Providers	0	500	500	500	0	500	500	0
070	In-State Travel Reimbursement	0	500	500	500	0	500	500	0
072	Grants-Federal	0	120,000	100,000	100,000	0	100,000	100,000	0
080	Out-Of State Travel	0	1,500	250	250	0	250	250	0
102	Contracts for program services	0	100,000	100,000	100,000	0	100,000	100,000	0
TOTAL EXPENSES		0	390,007	260,768	260,768	0	260,036	260,036	0
ESTIMATED SOURCE OF FUNDS FOR WATER PLANNING									
000	Federal Funds	0	390,007	224,834	224,834	0	224,102	224,102	0
009	Agency Income	0	0	35,934	35,934	0	35,934	35,934	0
TOTAL FUNDS		0	390,007	260,768	260,768	0	260,036	260,036	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERV DEPT OF**
AGENCY: 044 **ENVIRONMENTAL SERV DEPT OF**
ACTIVITY: 442010 **WATER POLLUTION DIVISION**
ORGANIZATION: 2060 **STP OPERATOR TRAINING**

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	3,219	1,200	0	0	0	0	0	0
030	Equipment New/Replacement	1,065	0	0	0	0	0	0	0
041	Audit Fund Set Aside	67	38	0	0	0	0	0	0
066	Employee training	80	0	0	0	0	0	0	0
067	Training of Providers	13,860	0	0	0	0	0	0	0
070	In-State Travel Reimbursement	0	1,400	0	0	0	0	0	0
102	Contracts for program services	0	35,000	0	0	0	0	0	0
TOTAL EXPENSES		18,291	37,638	0	0	0	0	0	0
ESTIMATED SOURCE OF FUNDS FOR STP OPERATOR TRAINING									
000	Federal Funds	18,291	37,638	0	0	0	0	0	0
TOTAL FUNDS		18,291	37,638	0	0	0	0	0	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERV DEPT OF**
AGENCY: 044 **ENVIRONMENTAL SERV DEPT OF**
ACTIVITY: 442010 **WATER POLLUTION DIVISION**
ORGANIZATION: 2061 **CLEAN VESSEL ACT**

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
018	Overtime	0	2,500	1,000	1,000	0	1,000	1,000	0
020	Current Expenses	4,815	11,045	8,810	8,810	0	8,915	8,915	0
024	Maint.Other Than Build.- Grnds	0	825	500	500	0	500	500	0
027	Transfers To Oit	3,597	3,458	0	0	0	0	0	0
030	Equipment New/Replacement	0	600	2,800	2,800	0	2,800	2,800	0
039	Telecommunications	0	0	3,900	3,900	0	3,900	3,900	0
040	Indirect Costs	3,619	3,741	4,368	4,368	0	4,419	4,419	0
041	Audit Fund Set Aside	120	280	262	262	0	289	289	0
042	Additional Fringe Benefits	1,428	2,173	3,040	3,040	0	3,040	3,040	0
050	Personal Service-Temp/Appointe	3,567	6,000	4,844	4,844	0	5,383	5,383	0
057	Books, Periodicals, Subscriptions	0	550	0	0	0	0	0	0
059	Temp Full Time	18,939	24,000	28,206	28,206	0	28,206	28,206	0
060	Benefits	6,358	14,914	16,644	16,644	0	17,115	17,115	0
066	Employee training	30	1,700	1,150	1,150	0	1,150	1,150	0
069	Promotional - Marketing Expens	0	1,000	1,000	1,000	0	1,500	1,500	0
070	In-State Travel Reimbursement	0	450	485	485	0	545	545	0
072	Grants-Federal	15,305	44,000	40,000	40,000	0	45,000	45,000	0
080	Out-Of State Travel	0	4,200	2,000	2,000	0	1,000	1,000	0
103	Contracts for Op Services	61,678	156,000	100,000	100,000	0	120,000	120,000	0
TOTAL EXPENSES		119,456	277,436	219,009	219,009	0	244,762	244,762	0
ESTIMATED SOURCE OF FUNDS FOR CLEAN VESSEL ACT									
000	Federal Funds	119,456	277,436	219,009	219,009	0	244,762	244,762	0
TOTAL FUNDS		119,456	277,436	219,009	219,009	0	244,762	244,762	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERV DEPT OF**
AGENCY: 044 **ENVIRONMENTAL SERV DEPT OF**
ACTIVITY: 442010 **WATER POLLUTION DIVISION**
ORGANIZATION: 2062 **WETLANDS PPG**

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	109,918	159,039	154,323	154,323	0	159,589	159,589	0
018	Overtime	0	300	200	200	0	200	200	0
020	Current Expenses	1,960	3,400	1,150	1,150	0	1,100	1,100	0
027	Transfers To Oit	14,330	14,806	7,665	7,665	0	8,024	8,024	0
028	Transfers To General Services	8,876	10,254	9,742	9,742	0	10,238	10,238	0
039	Telecommunications	0	0	225	225	0	2,950	2,950	0
040	Indirect Costs	11,064	13,666	17,781	17,781	0	18,354	18,354	0
041	Audit Fund Set Aside	199	317	303	303	0	318	318	0
042	Additional Fringe Benefits	8,244	18,251	16,779	16,779	0	16,872	16,872	0
049	Transfer to Other State Agenci	84	84	93	93	0	93	93	0
060	Benefits	46,710	67,556	79,912	79,912	0	84,835	84,835	0
066	Employee training	0	1,500	1,500	1,500	0	1,500	1,500	0
070	In-State Travel Reimbursement	815	6,000	4,000	4,000	0	4,750	4,750	0
TOTAL EXPENSES		202,200	295,173	293,673	293,673	0	308,823	308,823	0
ESTIMATED SOURCE OF FUNDS FOR WETLANDS PPG									
000	Federal Funds	202,200	295,173	293,673	293,673	0	308,823	308,823	0
TOTAL FUNDS		202,200	295,173	293,673	293,673	0	308,823	308,823	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERV DEPT OF**
AGENCY: 044 **ENVIRONMENTAL SERV DEPT OF**
ACTIVITY: 442010 **WATER POLLUTION DIVISION**
ORGANIZATION: 2065 **BEACH II**

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	76,131	92,583	95,779	95,779	0	96,852	96,852	0
018	Overtime	0	0	7,015	7,015	0	7,069	7,069	0
020	Current Expenses	29,975	41,388	34,367	34,367	0	36,087	36,087	0
024	Maint.Other Than Build.- Grnds	580	998	850	850	0	893	893	0
027	Transfers To Oit	7,196	8,492	9,119	9,119	0	9,028	9,028	0
028	Transfers To General Services	5,918	6,836	6,494	6,494	0	6,826	6,826	0
030	Equipment New/Replacement	0	901	900	900	0	900	900	0
039	Telecommunications	0	0	1,250	1,250	0	1,313	1,313	0
040	Indirect Costs	11,660	18,937	15,085	15,085	0	15,592	15,592	0
041	Audit Fund Set Aside	133	263	270	270	0	282	282	0
042	Additional Fringe Benefits	4,770	11,794	10,619	10,619	0	10,731	10,731	0
049	Transfer to Other State Agenci	56	56	62	62	0	62	62	0
050	Personal Service-Temp/Appointe	17,292	15,504	17,292	17,292	0	17,292	17,292	0
059	Temp Full Time	3,696	3,568	5,352	5,352	0	5,352	5,352	0
060	Benefits	41,871	41,396	57,890	57,890	0	60,799	60,799	0
066	Employee training	250	250	275	275	0	289	289	0
069	Promotional - Marketing Expens	1,000	1,000	1,000	1,000	0	1,050	1,050	0
070	In-State Travel Reimbursement	277	4,500	620	620	0	651	651	0
080	Out-Of State Travel	1,000	200	650	650	0	3,000	3,000	0
TOTAL EXPENSES		201,805	248,666	264,889	264,889	0	274,068	274,068	0
ESTIMATED SOURCE OF FUNDS FOR BEACH II									
000	Federal Funds	201,805	248,666	264,889	264,889	0	274,068	274,068	0
TOTAL FUNDS		201,805	248,666	264,889	264,889	0	274,068	274,068	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERV DEPT OF**
AGENCY: 044 **ENVIRONMENTAL SERV DEPT OF**
ACTIVITY: 442010 **WATER POLLUTION DIVISION**
ORGANIZATION: 2185 **EMERGING CONTAMINANTS**

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
041	Audit Fund Set Aside	0	60	0	0	0	0	0	0
072	Grants-Federal	0	60,000	0	0	0	0	0	0
TOTAL EXPENSES		0	60,060	0	0	0	0	0	0
ESTIMATED SOURCE OF FUNDS FOR EMERGING CONTAMINANTS									
000	Federal Funds	0	60,060	0	0	0	0	0	0
TOTAL FUNDS		0	60,060	0	0	0	0	0	0

COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	0	15,000	3,500	3,500	0	3,500	3,500	0
027	Transfers To Oit	0	0	1,000	1,000	0	1,000	1,000	0
030	Equipment New/Replacement	0	1,000	850	850	0	850	850	0
039	Telecommunications	0	0	300	300	0	300	300	0
040	Indirect Costs	0	2,139	2,941	2,941	0	2,941	2,941	0
041	Audit Fund Set Aside	0	409	260	260	0	260	260	0
042	Additional Fringe Benefits	0	3,994	3,150	3,150	0	3,150	3,150	0
050	Personal Service-Temp/Appointe	0	30,000	0	0	0	0	0	0
059	Temp Full Time	0	0	30,000	30,000	0	30,000	30,000	0
060	Benefits	0	2,295	15,934	15,934	0	15,934	15,934	0
067	Training of Providers	0	0	500	500	0	500	500	0
070	In-State Travel Reimbursement	0	0	500	500	0	500	500	0
072	Grants-Federal	0	150,000	100,000	100,000	0	100,000	100,000	0
080	Out-Of State Travel	0	0	250	250	0	250	250	0
102	Contracts for program services	0	170,000	100,000	100,000	0	100,000	100,000	0
TOTAL EXPENSES		0	374,837	259,185	259,185	0	259,185	259,185	0

ESTIMATED SOURCE OF FUNDS FOR SOURCE WATER ASSISTANCE									
000	Federal Funds	0	374,837	259,185	259,185	0	259,185	259,185	0
TOTAL FUNDS		0	374,837	259,185	259,185	0	259,185	259,185	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERV DEPT OF**
AGENCY: 044 **ENVIRONMENTAL SERV DEPT OF**
ACTIVITY: 442010 **WATER POLLUTION DIVISION**
ORGANIZATION: 2346 **BEACH INFO EXCH PARTNERS EPA**

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	24,578	34,906	40,500	40,500	0	41,087	41,087	0
020	Current Expenses	321	450	100	100	0	100	100	0
024	Maint.Other Than Build.- Grnds	0	200	200	200	0	200	200	0
027	Transfers To Oit	71,099	112,327	107,331	107,331	0	111,958	111,958	0
028	Transfers To General Services	2,958	3,418	3,247	3,247	0	3,413	3,413	0
039	Telecommunications	0	0	350	350	0	350	350	0
040	Indirect Costs	4,108	9,542	8,535	8,535	0	8,657	8,657	0
041	Audit Fund Set Aside	123	234	296	296	0	293	293	0
042	Additional Fringe Benefits	2,381	10,362	7,192	7,192	0	7,254	7,254	0
049	Transfer to Other State Agenci	28	28	31	31	0	31	31	0
050	Personal Service-Temp/Appointe	0	13,757	13,257	13,257	0	13,257	13,257	0
059	Temp Full Time	7,768	28,000	28,000	28,000	0	28,000	28,000	0
060	Benefits	11,458	43,026	36,063	36,063	0	37,648	37,648	0
066	Employee training	60	1,000	1,000	1,000	0	1,000	1,000	0
070	In-State Travel Reimbursement	75	500	500	500	0	500	500	0
080	Out-Of State Travel	0	2,475	1,450	1,450	0	1,450	1,450	0
102	Contracts for program services	116,891	0	0	0	0	0	0	0
TOTAL EXPENSES		241,848	260,225	248,052	248,052	0	255,198	255,198	0

ESTIMATED SOURCE OF FUNDS FOR BEACH INFO EXCH PARTNERS EPA									
000	Federal Funds	241,848	260,225	248,052	248,052	0	255,198	255,198	0
TOTAL FUNDS		241,848	260,225	248,052	248,052	0	255,198	255,198	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERV DEPT OF**
AGENCY: 044 **ENVIRONMENTAL SERV DEPT OF**
ACTIVITY: 442010 **WATER POLLUTION DIVISION**
ORGANIZATION: 2348 **WATERSHED PROJECTS 104(B) (3)**

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
018	Overtime	0	1,000	1,000	1,000	0	1,000	1,000	0
020	Current Expenses	2,302	20,145	14,600	14,600	0	14,600	14,600	0
022	Rents-Leases Other Than State	0	0	50	50	0	50	50	0
024	Maint.Other Than Build.- Grnds	0	316	400	400	0	400	400	0
026	Organizational Dues	0	5	5	5	0	5	5	0
027	Transfers To Oit	0	1,500	3,000	3,000	0	3,000	3,000	0
030	Equipment New/Replacement	4,370	5,000	4,000	4,000	0	4,000	4,000	0
039	Telecommunications	0	0	1,000	1,000	0	1,000	1,000	0
040	Indirect Costs	5,762	11,393	10,057	10,057	0	10,391	10,391	0
041	Audit Fund Set Aside	85	210	212	212	0	217	217	0
042	Additional Fringe Benefits	3,426	8,661	7,698	7,698	0	7,876	7,876	0
049	Transfer to Other State Agenci	28	28	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	0	13,000	11,918	11,918	0	11,918	11,918	0
057	Books, Periodicals, Subscriptions	0	100	100	100	0	100	100	0
059	Temp Full Time	47,481	74,904	72,312	72,312	0	74,008	74,008	0
060	Benefits	23,396	62,187	55,371	55,371	0	58,289	58,289	0
066	Employee training	100	106	100	100	0	100	100	0
067	Training of Providers	0	53	50	50	0	50	50	0
069	Promotional - Marketing Expens	0	53	50	50	0	50	50	0
070	In-State Travel Reimbursement	90	1,838	1,500	1,500	0	1,500	1,500	0
072	Grants-Federal	0	20	5,000	5,000	0	5,000	5,000	0
080	Out-Of State Travel	1,201	2,573	1,500	1,500	0	1,500	1,500	0
102	Contracts for program services	0	15,000	15,000	15,000	0	15,000	15,000	0
103	Contracts for Op Services	0	5	5	5	0	5	5	0
TOTAL EXPENSES		88,241	218,097	204,928	204,928	0	210,059	210,059	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERV DEPT OF**
AGENCY: 044 **ENVIRONMENTAL SERV DEPT OF**
ACTIVITY: 442010 **WATER POLLUTION DIVISION**
ORGANIZATION: 2348 **WATERSHED PROJECTS 104(B) (3)**

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
ESTIMATED SOURCE OF FUNDS FOR WATERSHED PROJECTS 104(B) (3)									
000	Federal Funds	88,241	218,097	204,928	204,928	0	210,059	210,059	0
TOTAL FUNDS		88,241	218,097	204,928	204,928	0	210,059	210,059	0

COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	430,065	517,079	447,479	447,479	0	456,295	456,295	0
018	Overtime	2,511	5,000	5,000	5,000	0	5,000	5,000	0
020	Current Expenses	19,749	35,800	19,900	19,900	0	19,900	19,900	0
022	Rents-Leases Other Than State	39,271	50,400	42,000	42,000	0	42,000	42,000	0
024	Maint.Other Than Build.- Grnds	70	500	300	300	0	300	300	0
026	Organizational Dues	8,544	27,000	12,400	12,400	0	12,400	12,400	0
027	Transfers To Oit	48,800	48,413	40,494	40,494	0	40,083	40,083	0
028	Transfers To General Services	0	0	3,247	3,247	0	3,413	3,413	0
030	Equipment New/Replacement	7,321	2,000	5,000	5,000	0	5,000	5,000	0
039	Telecommunications	0	0	8,000	8,000	0	8,000	8,000	0
040	Indirect Costs	26,786	25,008	46,928	46,928	0	48,252	48,252	0
041	Audit Fund Set Aside	914	1,508	1,346	1,346	0	1,376	1,376	0
042	Additional Fringe Benefits	32,591	56,426	55,644	55,644	0	56,574	56,574	0
049	Transfer to Other State Agenci	252	252	279	279	0	279	279	0
050	Personal Service-Temp/Appointe	16,543	29,640	40,505	40,505	0	43,604	43,604	0
059	Temp Full Time	2,343	31,396	10,000	10,000	0	10,000	10,000	0
060	Benefits	172,989	265,806	257,508	257,508	0	271,800	271,800	0
066	Employee training	1,459	3,200	2,200	2,200	0	2,200	2,200	0
070	In-State Travel Reimbursement	1,898	4,800	2,400	2,400	0	2,400	2,400	0
072	Grants-Federal	190,115	330,000	180,000	180,000	0	180,000	180,000	0
080	Out-Of State Travel	5,895	13,000	7,200	7,200	0	7,200	7,200	0
102	Contracts for program services	12,383	125,000	40,000	40,000	0	40,000	40,000	0
TOTAL EXPENSES		1,020,499	1,572,228	1,227,830	1,227,830	0	1,256,076	1,256,076	0

ESTIMATED SOURCE OF FUNDS FOR COASTAL ZONE MANAGEMENT									
000 Federal Funds	1,020,499	1,572,228	1,227,830	1,227,830	0	1,256,076	1,256,076	0	0

COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
TOTAL FUNDS		1,020,499	1,572,228	1,227,830	1,227,830	0	1,256,076	1,256,076	0

COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	0	1,000	1,000	1,000	0	1,000	1,000	0
027	Transfers To Oit	0	0	3,000	3,000	0	3,000	3,000	0
030	Equipment New/Replacement	0	0	3,000	3,000	0	3,000	3,000	0
040	Indirect Costs	0	949	716	716	0	716	716	0
041	Audit Fund Set Aside	0	122	59	59	0	60	60	0
042	Additional Fringe Benefits	0	500	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	0	11,856	13,500	13,500	0	13,500	13,500	0
057	Books, Periodicals, Subscriptions	0	0	0	0	0	100	100	0
059	Temp Full Time	0	10,000	5,344	5,344	0	5,547	5,547	0
060	Benefits	0	7,698	5,767	5,767	0	6,077	6,077	0
066	Employee training	0	500	100	100	0	100	100	0
070	In-State Travel Reimbursement	0	300	300	300	0	300	300	0
072	Grants-Federal	0	50,000	5,000	5,000	0	5,000	5,000	0
080	Out-Of State Travel	0	1,000	500	500	0	500	500	0
102	Contracts for program services	0	50,000	15,000	15,000	0	15,000	15,000	0
TOTAL EXPENSES		0	133,925	53,286	53,286	0	53,900	53,900	0

ESTIMATED SOURCE OF FUNDS FOR COASTAL RESTORATION									
000	Federal Funds	0	133,925	53,286	53,286	0	53,900	53,900	0
TOTAL FUNDS		0	133,925	53,286	53,286	0	53,900	53,900	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERV DEPT OF**
AGENCY: 044 **ENVIRONMENTAL SERV DEPT OF**
ACTIVITY: 442010 **WATER POLLUTION DIVISION**
ORGANIZATION: 3673 **SHORELAND PROGRAM**

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	211,085	439,283	419,679	419,679	0	432,663	432,663	0
018	Overtime	0	9,565	0	0	0	0	0	0
020	Current Expenses	490	54,135	17,050	17,050	0	17,050	17,050	0
022	Rents-Leases Other Than State	0	5,000	4,019	4,019	0	4,019	4,019	0
024	Maint.Other Than Build.- Grnds	0	1,134	500	500	0	500	500	0
027	Transfers To Oit	20,914	20,748	24,821	24,821	0	26,081	26,081	0
028	Transfers To General Services	29,589	34,180	32,472	32,472	0	34,128	34,128	0
030	Equipment New/Replacement	0	0	24,900	24,900	0	25,900	25,900	0
038	Technology - Software	0	0	5,000	5,000	0	5,000	5,000	0
039	Telecommunications	0	0	1,000	1,000	0	1,000	1,000	0
040	Indirect Costs	24,966	32,786	46,349	46,349	0	47,922	47,922	0
042	Additional Fringe Benefits	15,831	48,960	44,066	44,066	0	45,430	45,430	0
049	Transfer to Other State Agenci	8,176	10,533	9,633	9,633	0	9,780	9,780	0
050	Personal Service-Temp/Appointe	365	0	0	0	0	0	0	0
060	Benefits	86,545	221,409	227,419	227,419	0	241,373	241,373	0
066	Employee training	0	1,511	450	450	0	450	450	0
067	Training of Providers	0	50	50	50	0	50	50	0
069	Promotional - Marketing Expens	0	3,426	1,500	1,500	0	1,500	1,500	0
070	In-State Travel Reimbursement	0	9,625	1,600	1,600	0	1,600	1,600	0
080	Out-Of State Travel	0	1,143	500	500	0	500	500	0
102	Contracts for program services	0	17,134	1,000	1,000	0	1,000	1,000	0
TOTAL EXPENSES		397,961	910,622	862,008	862,008	0	895,946	895,946	0

ESTIMATED SOURCE OF FUNDS FOR SHORELAND PROGRAM									
009	Agency Income	397,961	910,622	862,008	862,008	0	895,946	895,946	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERV DEPT OF**
AGENCY: 044 **ENVIRONMENTAL SERV DEPT OF**
ACTIVITY: 442010 **WATER POLLUTION DIVISION**
ORGANIZATION: 3673 **SHORELAND PROGRAM**

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
TOTAL FUNDS		397,961	910,622	862,008	862,008	0	895,946	895,946	0

COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	410,443	398,115	388,657	388,657	0	394,566	394,566	0
018	Overtime	0	100	100	100	0	100	100	0
020	Current Expenses	22,420	23,750	15,350	15,350	0	15,350	15,350	0
022	Rents-Leases Other Than State	3,000	4,000	4,000	4,000	0	4,000	4,000	0
023	Heat- Electricity - Water	1,400	1,400	1,700	1,700	0	1,700	1,700	0
024	Maint.Other Than Build.- Grnds	230	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
027	Transfers To Oit	24,204	24,278	26,829	26,829	0	26,509	26,509	0
028	Transfers To General Services	17,753	20,508	19,483	19,483	0	20,477	20,477	0
039	Telecommunications	0	0	7,700	7,700	0	7,700	7,700	0
049	Transfer to Other State Agenci	1,421	2,808	2,983	2,983	0	3,027	3,027	0
050	Personal Service-Temp/Appointe	0	5,000	0	0	0	0	0	0
060	Benefits	183,928	193,584	214,083	214,083	0	225,963	225,963	0
066	Employee training	1,165	1,500	1,250	1,250	0	1,250	1,250	0
070	In-State Travel Reimbursement	1,078	3,525	1,100	1,100	0	1,100	1,100	0
080	Out-Of State Travel	0	650	0	0	0	0	0	0
102	Contracts for program services	152,960	159,078	179,810	179,810	0	181,710	181,710	0
TOTAL EXPENSES		821,002	840,796	865,545	865,545	0	885,952	885,952	0

ESTIMATED SOURCE OF FUNDS FOR DAM BUREAU ADMINISTRATION									
002	TRS From Dept Transportation	75,480	78,499	63,270	63,270	0	63,903	63,903	0
	General Fund	745,522	762,297	802,275	802,275	0	822,049	822,049	0
TOTAL FUNDS		821,002	840,796	865,545	865,545	0	885,952	885,952	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERV DEPT OF**
AGENCY: 044 **ENVIRONMENTAL SERV DEPT OF**
ACTIVITY: 442010 **WATER POLLUTION DIVISION**
ORGANIZATION: 3810 **WINNIPESAUKEE PROJECT**

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	36,865	40,361	41,190	41,190	0	41,190	41,190	0
018	Overtime	4,658	4,000	4,658	4,658	0	4,658	4,658	0
020	Current Expenses	9,187	13,675	7,510	7,510	0	7,610	7,610	0
022	Rents-Leases Other Than State	0	13,000	300	300	0	300	300	0
023	Heat- Electricity - Water	5,009	6,400	6,850	6,850	0	7,300	7,300	0
024	Maint.Other Than Build.- Grnds	877	3,900	1,103	1,103	0	1,103	1,103	0
027	Transfers To Oit	3,486	3,458	3,833	3,833	0	3,787	3,787	0
030	Equipment New/Replacement	6,500	29,200	43,150	43,150	0	15,300	15,300	0
039	Telecommunications	0	0	4,420	4,420	0	4,420	4,420	0
040	Indirect Costs	10,600	11,824	11,066	11,066	0	11,104	11,104	0
042	Additional Fringe Benefits	4,312	7,324	6,935	6,935	0	6,935	6,935	0
046	Consultants	0	1,703	200	200	0	200	200	0
047	Own Forces Maint.-Build.-Grnds	166	1,000	500	500	0	500	500	0
048	Contractual Maint.-Build-Grnds	0	0	100	100	0	100	100	0
049	Transfer to Other State Agenci	28	28	31	31	0	31	31	0
050	Personal Service-Temp/Appointe	327	4,150	4,632	4,632	0	4,632	4,632	0
059	Temp Full Time	20,196	18,996	20,196	20,196	0	20,196	20,196	0
060	Benefits	20,659	29,990	32,688	32,688	0	39,818	39,818	0
066	Employee training	210	1,500	480	480	0	480	480	0
070	In-State Travel Reimbursement	19	1,050	220	220	0	220	220	0
080	Out-Of State Travel	410	1,990	500	500	0	500	500	0
102	Contracts for program services	0	8,058	50	50	0	50	50	0
103	Contracts for Op Services	0	0	60	60	0	60	60	0
302	Dam Projects	8,067	15,300	16,800	16,800	0	16,800	16,800	0
TOTAL EXPENSES		131,576	216,907	207,472	207,472	0	187,294	187,294	0

ESTIMATED SOURCE OF FUNDS FOR WINNIPESAUKEE PROJECT			
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COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERV DEPT OF**
AGENCY: 044 **ENVIRONMENTAL SERV DEPT OF**
ACTIVITY: 442010 **WATER POLLUTION DIVISION**
ORGANIZATION: 3810 **WINNIPESAUKEE PROJECT**

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
005	Private Local Funds	131,576	216,907	207,472	207,472	0	187,294	187,294	0
	TOTAL FUNDS	131,576	216,907	207,472	207,472	0	187,294	187,294	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERV DEPT OF**
AGENCY: 044 **ENVIRONMENTAL SERV DEPT OF**
ACTIVITY: 442010 **WATER POLLUTION DIVISION**
ORGANIZATION: 3812 **CONNECTICUT-COOS PROJECT**

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	32,324	38,343	33,948	33,948	0	34,866	34,866	0
018	Overtime	1,258	18,841	6,000	6,000	0	6,000	6,000	0
020	Current Expenses	26,740	22,707	30,224	30,224	0	30,324	30,324	0
022	Rents-Leases Other Than State	1,087	3,700	13,700	13,700	0	13,700	13,700	0
023	Heat- Electricity - Water	16,102	15,775	19,375	19,375	0	19,375	19,375	0
024	Maint.Other Than Build.- Grnds	1,163	4,800	4,800	4,800	0	4,800	4,800	0
027	Transfers To Oit	3,486	3,458	3,833	3,833	0	3,787	3,787	0
030	Equipment New/Replacement	2,682	40,000	49,600	49,600	0	20,000	20,000	0
039	Telecommunications	0	0	4,550	4,550	0	4,550	4,550	0
040	Indirect Costs	11,713	15,922	15,058	15,058	0	15,241	15,241	0
042	Additional Fringe Benefits	3,558	13,881	7,488	7,488	0	7,585	7,585	0
046	Consultants	0	4,000	2,000	2,000	0	4,000	4,000	0
047	Own Forces Maint.-Build.-Grnds	2,073	3,500	3,500	3,500	0	3,500	3,500	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	28	28	31	31	0	31	31	0
050	Personal Service-Temp/Appointe	21,174	32,900	35,147	35,147	0	35,147	35,147	0
059	Temp Full Time	17,378	63,170	31,370	31,370	0	31,370	31,370	0
060	Benefits	35,588	86,338	60,196	60,196	0	62,383	62,383	0
065	Board Expenses	0	3	50	50	0	50	50	0
066	Employee training	545	2,000	2,050	2,050	0	2,050	2,050	0
070	In-State Travel Reimbursement	1,616	23,920	10,379	10,379	0	10,379	10,379	0
080	Out-Of State Travel	400	2,100	400	400	0	400	400	0
102	Contracts for program services	0	25,991	27,000	27,000	0	27,000	27,000	0
103	Contracts for Op Services	0	1,500	1,500	1,500	0	1,500	1,500	0
302	Dam Projects	93,725	159,550	159,550	159,550	0	159,550	159,550	0
TOTAL EXPENSES		272,640	584,427	523,749	523,749	0	499,588	499,588	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERV DEPT OF**
AGENCY: 044 **ENVIRONMENTAL SERV DEPT OF**
ACTIVITY: 442010 **WATER POLLUTION DIVISION**
ORGANIZATION: 3812 **CONNECTICUT-COOS PROJECT**

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
ESTIMATED SOURCE OF FUNDS FOR CONNECTICUT-COOS PROJECT									
005	Private Local Funds	272,640	584,427	523,749	523,749	0	499,588	499,588	0
TOTAL FUNDS		272,640	584,427	523,749	523,749	0	499,588	499,588	0

COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	355,150	338,930	343,308	343,308	0	349,468	349,468	0
018	Overtime	0	1,000	200	200	0	200	200	0
020	Current Expenses	27,932	28,956	18,015	18,015	0	18,625	18,625	0
022	Rents-Leases Other Than State	7,965	11,100	11,219	11,219	0	11,319	11,319	0
024	Maint.Other Than Build.- Grnds	450	550	550	550	0	600	600	0
026	Organizational Dues	0	500	0	0	0	0	0	0
027	Transfers To Oit	39,183	37,893	40,647	40,647	0	40,191	40,191	0
028	Transfers To General Services	14,794	17,090	22,731	22,731	0	23,889	23,889	0
039	Telecommunications	0	0	10,907	10,907	0	10,907	10,907	0
049	Transfer to Other State Agenci	37,623	48,252	46,863	46,863	0	47,596	47,596	0
057	Books, Periodicals, Subscriptions	0	100	100	100	0	125	125	0
060	Benefits	135,356	147,612	149,066	149,066	0	156,672	156,672	0
065	Board Expenses	3,949	3,000	4,000	4,000	0	4,000	4,000	0
066	Employee training	250	500	250	250	0	250	250	0
067	Training of Providers	0	500	500	500	0	500	500	0
070	In-State Travel Reimbursement	0	2,000	300	300	0	300	300	0
080	Out-Of State Travel	0	300	100	100	0	100	100	0
TOTAL EXPENSES		622,652	638,283	648,756	648,756	0	664,742	664,742	0

ESTIMATED SOURCE OF FUNDS FOR WETLANDS ADMINISTRATION									
General Fund		622,652	638,283	648,756	648,756	0	664,742	664,742	0
TOTAL FUNDS		622,652	638,283	648,756	648,756	0	664,742	664,742	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERV DEPT OF**
AGENCY: 044 **ENVIRONMENTAL SERV DEPT OF**
ACTIVITY: 442010 **WATER POLLUTION DIVISION**
ORGANIZATION: 3817 **DAM MAINTENANCE PROGRAM**

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	687,288	885,284	522,291	522,291	0	533,594	533,594	0
018	Overtime	58,812	60,000	45,000	45,000	0	45,000	45,000	0
020	Current Expenses	208,490	244,795	231,550	231,550	0	236,050	236,050	0
022	Rents-Leases Other Than State	2,221	68,500	25,000	25,000	0	25,000	25,000	0
023	Heat- Electricity - Water	3,741	7,900	5,000	5,000	0	5,000	5,000	0
024	Maint.Other Than Build.- Grnds	10,585	55,000	25,000	25,000	0	25,000	25,000	0
026	Organizational Dues	230	2,600	500	500	0	500	500	0
027	Transfers To Oit	17,429	17,290	42,160	42,160	0	41,658	41,658	0
028	Transfers To General Services	56,218	64,941	29,225	29,225	0	30,715	30,715	0
030	Equipment New/Replacement	49,223	172,150	313,600	313,600	0	155,900	155,900	0
039	Telecommunications	0	0	3,300	3,300	0	3,300	3,300	0
040	Indirect Costs	42,396	51,422	35,666	35,666	0	36,743	36,743	0
042	Additional Fringe Benefits	49,657	110,016	44,255	44,255	0	45,077	45,077	0
043	Debt Service	492,749	401,710	428,603	428,603	0	413,095	413,095	0
046	Consultants	0	19,100	2,000	2,000	0	2,000	2,000	0
047	Own Forces Maint.-Build.-Grnds	28,131	90,000	15,000	15,000	0	15,000	15,000	0
048	Contractual Maint.-Build-Grnds	1,647	40,000	11,000	11,000	0	11,000	11,000	0
049	Transfer to Other State Agenci	532	532	279	279	0	279	279	0
050	Personal Service-Temp/Appointe	19,208	33,325	37,644	37,644	0	37,644	37,644	0
057	Books, Periodicals, Subscriptions	408	1,000	0	0	0	0	0	0
059	Temp Full Time	1,148	1,600	5,780	5,780	0	5,780	5,780	0
060	Benefits	325,664	490,654	291,756	291,756	0	307,440	307,440	0
066	Employee training	2,930	15,500	0	0	0	0	0	0
070	In-State Travel Reimbursement	12,226	15,750	8,500	8,500	0	8,500	8,500	0
080	Out-Of State Travel	2,232	8,100	1,300	1,300	0	1,000	1,000	0
102	Contracts for program services	37,895	50,428	14,000	14,000	0	14,000	14,000	0
103	Contracts for Op Services	0	16,000	0	0	0	0	0	0
TOTAL EXPENSES		2,111,060	2,923,597	2,138,409	2,138,409	0	1,999,275	1,999,275	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERV DEPT OF**
AGENCY: 044 **ENVIRONMENTAL SERV DEPT OF**
ACTIVITY: 442010 **WATER POLLUTION DIVISION**
ORGANIZATION: 3817 **DAM MAINTENANCE PROGRAM**

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
ESTIMATED SOURCE OF FUNDS FOR DAM MAINTENANCE PROGRAM									
009	Agency Income	2,111,060	2,923,597	2,138,409	2,138,409	0	1,999,275	1,999,275	0
	TOTAL FUNDS	2,111,060	2,923,597	2,138,409	2,138,409	0	1,999,275	1,999,275	0

COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	0	0	367,226	367,226	0	375,201	375,201	0
020	Current Expenses	0	0	14,000	14,000	0	14,000	14,000	0
023	Heat- Electricity - Water	0	0	2,500	2,500	0	2,500	2,500	0
024	Maint.Other Than Build.- Grnds	0	0	10,000	10,000	0	10,000	10,000	0
026	Organizational Dues	0	0	1,000	1,000	0	1,000	1,000	0
027	Transfers To Oit	0	0	22,996	22,996	0	22,722	22,722	0
028	Transfers To General Services	0	0	32,472	32,472	0	34,128	34,128	0
039	Telecommunications	0	0	11,700	11,700	0	11,700	11,700	0
047	Own Forces Maint.-Build.-Grnds	0	0	35,000	35,000	0	35,000	35,000	0
049	Transfer to Other State Agenci	0	0	310	310	0	310	310	0
050	Personal Service-Temp/Appointe	0	0	23,501	23,501	0	23,757	23,757	0
057	Books, Periodicals, Subscriptions	0	0	1,000	1,000	0	1,000	1,000	0
060	Benefits	0	0	218,137	218,137	0	231,016	231,016	0
066	Employee training	0	0	8,500	8,500	0	8,500	8,500	0
070	In-State Travel Reimbursement	0	0	8,700	8,700	0	8,700	8,700	0
080	Out-Of State Travel	0	0	100	100	0	100	100	0
102	Contracts for program services	0	0	10,000	10,000	0	10,000	10,000	0
103	Contracts for Op Services	0	0	1,000	1,000	0	1,000	1,000	0
302	Dam Projects	0	0	2,000	2,000	0	2,000	2,000	0
TOTAL EXPENSES		0	0	770,142	770,142	0	792,634	792,634	0
ESTIMATED SOURCE OF FUNDS FOR DAM OPERATIONS									
General Fund		0	0	770,142	770,142	0	792,634	792,634	0
TOTAL FUNDS		0	0	770,142	770,142	0	792,634	792,634	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERV DEPT OF**
AGENCY: 044 **ENVIRONMENTAL SERV DEPT OF**
ACTIVITY: 442010 **WATER POLLUTION DIVISION**
ORGANIZATION: 3821 **MASCOMA PROJECT**

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
018	Overtime	1,833	2,300	2,000	2,000	0	2,000	2,000	0
020	Current Expenses	6,370	10,125	5,040	5,040	0	5,040	5,040	0
022	Rents-Leases Other Than State	180	500	300	300	0	300	300	0
023	Heat- Electricity - Water	778	1,600	900	900	0	900	900	0
024	Maint.Other Than Build.- Grnds	2,097	2,500	3,500	3,500	0	3,500	3,500	0
030	Equipment New/Replacement	2,670	2,700	7,200	7,200	0	7,500	7,500	0
039	Telecommunications	0	0	1,725	1,725	0	1,725	1,725	0
040	Indirect Costs	0	963	995	995	0	1,007	1,007	0
042	Additional Fringe Benefits	0	2,156	1,050	1,050	0	1,050	1,050	0
046	Consultants	0	2,270	100	100	0	100	100	0
047	Own Forces Maint.-Build.-Grnds	3,343	4,000	3,000	3,000	0	3,000	3,000	0
050	Personal Service-Temp/Appointe	0	0	2,049	2,049	0	2,049	2,049	0
059	Temp Full Time	20,565	16,592	9,000	9,000	0	9,000	9,000	0
060	Benefits	10,377	14,303	7,818	7,818	0	8,070	8,070	0
070	In-State Travel Reimbursement	0	250	70	70	0	70	70	0
103	Contracts for Op Services	0	4,900	200	200	0	200	200	0
302	Dam Projects	14,150	14,150	5,800	5,800	0	5,800	5,800	0
TOTAL EXPENSES		62,363	79,309	50,747	50,747	0	51,311	51,311	0

ESTIMATED SOURCE OF FUNDS FOR MASCOMA PROJECT									
005	Private Local Funds	62,363	79,309	50,747	50,747	0	51,311	51,311	0
TOTAL FUNDS		62,363	79,309	50,747	50,747	0	51,311	51,311	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERV DEPT OF**
AGENCY: 044 **ENVIRONMENTAL SERV DEPT OF**
ACTIVITY: 442010 **WATER POLLUTION DIVISION**
ORGANIZATION: 3823 **PISCATAGUOG RIVER PROJECT**

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
018	Overtime	276	294	300	300	0	300	300	0
020	Current Expenses	2,792	3,408	2,888	2,888	0	2,888	2,888	0
022	Rents-Leases Other Than State	0	500	150	150	0	150	150	0
024	Maint.Other Than Build.- Grnds	0	600	450	450	0	450	450	0
030	Equipment New/Replacement	3,587	2,700	1,206	1,206	0	950	950	0
040	Indirect Costs	0	282	473	473	0	479	479	0
042	Additional Fringe Benefits	0	675	452	452	0	452	452	0
046	Consultants	0	2,270	2,270	2,270	0	2,270	2,270	0
047	Own Forces Maint.-Build.-Grnds	268	500	250	250	0	250	250	0
050	Personal Service-Temp/Appointe	0	0	1,670	1,670	0	1,670	1,670	0
059	Temp Full Time	6,778	5,621	4,000	4,000	0	4,000	4,000	0
060	Benefits	3,355	3,311	3,384	3,384	0	3,493	3,493	0
070	In-State Travel Reimbursement	0	200	65	65	0	65	65	0
302	Dam Projects	578	1,750	450	450	0	450	450	0
TOTAL EXPENSES		17,634	22,111	18,008	18,008	0	17,867	17,867	0
ESTIMATED SOURCE OF FUNDS FOR PISCATAGUOG RIVER PROJECT									
005	Private Local Funds	17,634	22,111	18,008	18,008	0	17,867	17,867	0
TOTAL FUNDS		17,634	22,111	18,008	18,008	0	17,867	17,867	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERV DEPT OF**
AGENCY: 044 **ENVIRONMENTAL SERV DEPT OF**
ACTIVITY: 442010 **WATER POLLUTION DIVISION**
ORGANIZATION: 3824 **SUGAR RIVER PROJECT**

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
018	Overtime	112	502	300	300	0	300	300	0
020	Current Expenses	1,118	1,515	1,865	1,865	0	1,865	1,865	0
022	Rents-Leases Other Than State	0	200	60	60	0	60	60	0
023	Heat- Electricity - Water	177	250	230	230	0	230	230	0
024	Maint.Other Than Build.- Grnds	0	1,100	370	370	0	370	370	0
030	Equipment New/Replacement	3,150	750	1,250	1,250	0	500	500	0
039	Telecommunications	0	0	450	450	0	450	450	0
040	Indirect Costs	881	1,381	1,022	1,022	0	1,027	1,027	0
042	Additional Fringe Benefits	0	205	368	368	0	368	368	0
046	Consultants	0	570	100	100	0	100	100	0
047	Own Forces Maint.-Build.-Grnds	0	400	200	200	0	200	200	0
050	Personal Service-Temp/Appointe	0	0	942	942	0	942	942	0
059	Temp Full Time	3,280	1,296	3,200	3,200	0	3,200	3,200	0
060	Benefits	1,304	949	2,582	2,582	0	2,664	2,664	0
070	In-State Travel Reimbursement	0	300	110	110	0	110	110	0
102	Contracts for program services	0	8,058	200	200	0	200	200	0
302	Dam Projects	0	500	300	300	0	300	300	0
TOTAL EXPENSES		10,022	17,976	13,549	13,549	0	12,886	12,886	0

ESTIMATED SOURCE OF FUNDS FOR SUGAR RIVER PROJECT									
005	Private Local Funds	10,022	17,976	13,549	13,549	0	12,886	12,886	0
TOTAL FUNDS		10,022	17,976	13,549	13,549	0	12,886	12,886	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERV DEPT OF**
AGENCY: 044 **ENVIRONMENTAL SERV DEPT OF**
ACTIVITY: 442010 **WATER POLLUTION DIVISION**
ORGANIZATION: 3825 **SQUAM PROJECT**

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
018	Overtime	187	670	400	400	0	400	400	0
020	Current Expenses	659	2,560	860	860	0	860	860	0
022	Rents-Leases Other Than State	0	1,050	150	150	0	150	150	0
024	Maint.Other Than Build.- Grnds	0	1,000	350	350	0	350	350	0
030	Equipment New/Replacement	386	700	8,240	8,240	0	4,800	4,800	0
039	Telecommunications	0	0	200	200	0	200	200	0
040	Indirect Costs	279	454	383	383	0	389	389	0
042	Additional Fringe Benefits	338	972	378	378	0	378	378	0
046	Consultants	0	570	100	100	0	100	100	0
047	Own Forces Maint.-Build.-Grnds	0	0	100	100	0	100	100	0
050	Personal Service-Temp/Appointe	0	1,250	1,291	1,291	0	1,291	1,291	0
059	Temp Full Time	4,806	13,362	5,429	5,429	0	5,429	5,429	0
060	Benefits	2,082	8,009	4,409	4,409	0	4,608	4,608	0
070	In-State Travel Reimbursement	0	350	250	250	0	250	250	0
302	Dam Projects	0	4,548	5,800	5,800	0	5,800	5,800	0
TOTAL EXPENSES		8,737	35,495	28,340	28,340	0	25,105	25,105	0

ESTIMATED SOURCE OF FUNDS FOR SQUAM PROJECT									
005	Private Local Funds	8,737	35,495	28,340	28,340	0	25,105	25,105	0
TOTAL FUNDS		8,737	35,495	28,340	28,340	0	25,105	25,105	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERV DEPT OF**
AGENCY: 044 **ENVIRONMENTAL SERV DEPT OF**
ACTIVITY: 442010 **WATER POLLUTION DIVISION**
ORGANIZATION: 3826 **NEWFOUND PROJECT**

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
018	Overtime	534	1,792	550	550	0	500	500	0
020	Current Expenses	2,453	3,715	2,190	2,190	0	2,190	2,190	0
022	Rents-Leases Other Than State	0	200	100	100	0	100	100	0
023	Heat- Electricity - Water	564	450	650	650	0	650	650	0
024	Maint.Other Than Build.- Grnds	355	3,000	700	700	0	700	700	0
030	Equipment New/Replacement	500	1,050	3,200	3,200	0	3,500	3,500	0
039	Telecommunications	0	0	950	950	0	950	950	0
040	Indirect Costs	1,970	1,970	1,954	1,954	0	1,964	1,964	0
042	Additional Fringe Benefits	592	1,897	898	898	0	898	898	0
046	Consultants	0	570	100	100	0	100	100	0
047	Own Forces Maint.-Build.-Grnds	150	1,500	200	200	0	200	200	0
050	Personal Service-Temp/Appointe	0	500	1,670	1,670	0	1,670	1,670	0
059	Temp Full Time	7,974	14,832	8,000	8,000	0	8,000	8,000	0
060	Benefits	3,393	11,523	6,176	6,176	0	6,353	6,353	0
070	In-State Travel Reimbursement	0	550	100	100	0	100	100	0
302	Dam Projects	139	7,083	5,300	5,300	0	5,300	5,300	0
TOTAL EXPENSES		18,624	50,632	32,738	32,738	0	33,175	33,175	0

ESTIMATED SOURCE OF FUNDS FOR NEWFOUND PROJECT									
005	Private Local Funds	18,624	50,632	32,738	32,738	0	33,175	33,175	0
TOTAL FUNDS		18,624	50,632	32,738	32,738	0	33,175	33,175	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERV DEPT OF**
AGENCY: 044 **ENVIRONMENTAL SERV DEPT OF**
ACTIVITY: 442010 **WATER POLLUTION DIVISION**
ORGANIZATION: 3831 **DAM CONSTRUCTION PROJECTS**

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
018	Overtime	15,387	35,000	20,000	20,000	0	20,000	20,000	0
022	Rents-Leases Other Than State	4,836	100,000	5,000	5,000	0	5,000	5,000	0
023	Heat- Electricity - Water	175	10,000	5,000	5,000	0	5,000	5,000	0
040	Indirect Costs	0	17,770	15,848	15,848	0	16,361	16,361	0
042	Additional Fringe Benefits	0	39,839	19,350	19,350	0	19,738	19,738	0
047	Own Forces Maint.-Build.-Grnds	24,983	100,000	5,000	5,000	0	5,000	5,000	0
050	Personal Service-Temp/Appointe	0	0	4,800	4,800	0	4,800	4,800	0
059	Temp Full Time	80,525	314,163	164,284	164,284	0	167,980	167,980	0
060	Benefits	45,808	265,153	125,913	125,913	0	132,520	132,520	0
103	Contracts for Op Services	0	50,000	50,000	50,000	0	50,000	50,000	0
302	Dam Projects	45,688	100,000	100,000	100,000	0	100,000	100,000	0
303	Public Access Projects	0	0	20,000	20,000	0	20,000	20,000	0
TOTAL EXPENSES		217,402	1,031,925	535,195	535,195	0	546,399	546,399	0
ESTIMATED SOURCE OF FUNDS FOR DAM CONSTRUCTION PROJECTS									
009	Agency Income	217,402	1,031,925	535,195	535,195	0	546,399	546,399	0
TOTAL FUNDS		217,402	1,031,925	535,195	535,195	0	546,399	546,399	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERV DEPT OF**
AGENCY: 044 **ENVIRONMENTAL SERV DEPT OF**
ACTIVITY: 442010 **WATER POLLUTION DIVISION**
ORGANIZATION: 3846 **DAM SAFETY GRANT PROGRAM**

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	9,898	2,500	2,000	2,000	0	2,000	2,000	0
030	Equipment New/Replacement	30,413	3,000	0	0	0	0	0	0
040	Indirect Costs	0	2,605	5,081	5,081	0	5,137	5,137	0
041	Audit Fund Set Aside	0	116	0	0	0	0	0	0
042	Additional Fringe Benefits	0	6,732	6,300	6,300	0	6,300	6,300	0
046	Consultants	0	5,000	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	0	6,000	6,000	6,000	0	6,000	6,000	0
059	Temp Full Time	26,350	59,000	60,000	60,000	0	60,000	60,000	0
060	Benefits	9,242	33,318	55,058	55,058	0	57,370	57,370	0
066	Employee training	3,895	2,000	4,500	4,500	0	4,500	4,500	0
080	Out-Of State Travel	4,276	6,000	7,950	7,950	0	7,950	7,950	0
102	Contracts for program services	0	4,360	0	0	0	0	0	0
TOTAL EXPENSES		84,074	130,631	146,889	146,889	0	149,257	149,257	0
ESTIMATED SOURCE OF FUNDS FOR DAM SAFETY GRANT PROGRAM									
000	Federal Funds	84,074	130,631	146,889	146,889	0	149,257	149,257	0
TOTAL FUNDS		84,074	130,631	146,889	146,889	0	149,257	149,257	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERV DEPT OF**
AGENCY: 044 **ENVIRONMENTAL SERV DEPT OF**
ACTIVITY: 442010 **WATER POLLUTION DIVISION**
ORGANIZATION: 3847 **DAM REGISTRATION FUND**

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	397,723	520,930	518,633	518,633	0	526,173	526,173	0
018	Overtime	0	1,000	1,000	1,000	0	1,000	1,000	0
020	Current Expenses	5,390	18,400	14,200	14,200	0	14,200	14,200	0
023	Heat- Electricity - Water	0	300	500	500	0	500	500	0
024	Maint.Other Than Build.- Grnds	0	1,750	1,200	1,200	0	1,200	1,200	0
026	Organizational Dues	1,500	1,500	1,500	1,500	0	1,500	1,500	0
027	Transfers To Oit	31,173	32,623	37,494	37,494	0	38,583	38,583	0
028	Transfers To General Services	26,629	30,762	29,225	29,225	0	30,715	30,715	0
030	Equipment New/Replacement	0	6,000	3,250	3,250	0	2,450	2,450	0
038	Technology - Software	0	0	1,500	1,500	0	1,500	1,500	0
039	Telecommunications	0	0	3,000	3,000	0	3,000	3,000	0
040	Indirect Costs	15,820	15,606	43,367	43,367	0	44,500	44,500	0
042	Additional Fringe Benefits	30,219	37,367	55,191	55,191	0	55,983	55,983	0
049	Transfer to Other State Agenci	2,979	3,696	3,542	3,542	0	3,593	3,593	0
050	Personal Service-Temp/Appointe	0	6,000	6,000	6,000	0	6,000	6,000	0
057	Books, Periodicals, Subscriptions	0	1,000	1,500	1,500	0	1,500	1,500	0
059	Temp Full Time	5,195	6,000	6,000	6,000	0	6,000	6,000	0
060	Benefits	148,846	222,368	253,596	253,596	0	266,613	266,613	0
066	Employee training	620	4,500	4,500	4,500	0	4,500	4,500	0
070	In-State Travel Reimbursement	2,330	5,000	3,800	3,800	0	3,800	3,800	0
080	Out-Of State Travel	2,870	7,900	3,400	3,400	0	3,400	3,400	0
102	Contracts for program services	0	25,000	25,000	25,000	0	25,000	25,000	0
TOTAL EXPENSES		671,294	947,702	1,017,398	1,017,398	0	1,041,710	1,041,710	0

ESTIMATED SOURCE OF FUNDS FOR DAM REGISTRATION FUND									
005	Private Local Funds	6,459	6,459	0	0	0	0	0	0
007	Agency Income	664,835	941,243	1,017,398	1,017,398	0	1,041,710	1,041,710	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERV DEPT OF**
AGENCY: 044 **ENVIRONMENTAL SERV DEPT OF**
ACTIVITY: 442010 **WATER POLLUTION DIVISION**
ORGANIZATION: 3847 **DAM REGISTRATION FUND**

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
TOTAL FUNDS		671,294	947,702	1,017,398	1,017,398	0	1,041,710	1,041,710	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERV DEPT OF**
AGENCY: 044 **ENVIRONMENTAL SERV DEPT OF**
ACTIVITY: 442010 **WATER POLLUTION DIVISION**
ORGANIZATION: 3855 **WETLANDS FEES**

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	500,003	683,034	755,009	755,009	0	763,471	763,471	0
018	Overtime	0	11,000	11,000	11,000	0	11,000	11,000	0
020	Current Expenses	4,489	29,815	29,329	29,329	0	30,058	30,058	0
022	Rents-Leases Other Than State	15,427	17,000	17,000	17,000	0	17,000	17,000	0
024	Maint.Other Than Build.- Grnds	450	450	450	450	0	450	450	0
027	Transfers To Oit	45,938	44,955	72,897	72,897	0	66,367	66,367	0
028	Transfers To General Services	32,547	37,597	38,967	38,967	0	40,953	40,953	0
030	Equipment New/Replacement	19,335	75	25,900	25,900	0	17,900	17,900	0
039	Telecommunications	0	0	850	850	0	1,000	1,000	0
040	Indirect Costs	91,247	99,018	111,938	111,938	0	116,825	116,825	0
042	Additional Fringe Benefits	39,373	99,632	76,661	76,661	0	81,596	81,596	0
049	Transfer to Other State Agenci	59,999	75,364	56,371	56,371	0	57,250	57,250	0
050	Personal Service-Temp/Appointe	25,903	62,000	44,965	44,965	0	44,965	44,965	0
060	Benefits	206,147	319,561	381,152	381,152	0	400,496	400,496	0
065	Board Expenses	4,200	4,750	6,000	6,000	0	6,000	6,000	0
066	Employee training	325	1,600	1,875	1,875	0	1,875	1,875	0
067	Training of Providers	0	0	1,600	1,600	0	1,600	1,600	0
070	In-State Travel Reimbursement	2,782	3,775	2,783	2,783	0	2,783	2,783	0
080	Out-Of State Travel	0	275	275	275	0	275	275	0
102	Contracts for program services	0	30,000	0	0	0	0	0	0
TOTAL EXPENSES		1,048,165	1,519,901	1,635,022	1,635,022	0	1,661,864	1,661,864	0

ESTIMATED SOURCE OF FUNDS FOR WETLANDS FEES									
008	Agency Income	1,048,165	1,519,901	1,635,022	1,635,022	0	1,661,864	1,661,864	0
TOTAL FUNDS		1,048,165	1,519,901	1,635,022	1,635,022	0	1,661,864	1,661,864	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERV DEPT OF**
AGENCY: 044 **ENVIRONMENTAL SERV DEPT OF**
ACTIVITY: 442010 **WATER POLLUTION DIVISION**
ORGANIZATION: 5047 **NPDES PERMIT IMPLEMENTATION**

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
030	Equipment New/Replacement	0	20,000	20,000	20,000	0	20,000	20,000	0
046	Consultants	0	100,000	45,000	45,000	0	45,000	45,000	0
048	Contractual Maint.-Build-Grnds	0	180,000	60,000	60,000	0	60,000	60,000	0
102	Contracts for program services	203,321	100,000	20,000	20,000	0	20,000	20,000	0
TOTAL EXPENSES		203,321	400,000	145,000	145,000	0	145,000	145,000	0

ESTIMATED SOURCE OF FUNDS FOR NPDES PERMIT IMPLEMENTATION									
005	Private Local Funds	203,321	400,000	145,000	145,000	0	145,000	145,000	0
TOTAL FUNDS		203,321	400,000	145,000	145,000	0	145,000	145,000	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
 DEPARTMENT: 44 ENVIRONMENTAL SERV DEPT OF
 AGENCY: 044 ENVIRONMENTAL SERV DEPT OF
 ACTIVITY: 442010 WATER POLLUTION DIVISION
 ORGANIZATION: 3871 IN-LIEU FEE WETLAND MITIGATION

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
065	Board Expenses	0	5,000	0	0	0	0	0	0
073	Grants-Non Federal	942,459	750,000	2,075,000	2,075,000	0	1,375,000	1,375,000	0
	TOTAL EXPENSES	942,459	755,000	2,075,000	2,075,000	0	1,375,000	1,375,000	0
ESTIMATED SOURCE OF FUNDS FOR IN-LIEU FEE WETLAND MITIGATION									
009	Agency Income	942,459	755,000	2,075,000	2,075,000	0	1,375,000	1,375,000	0
	TOTAL FUNDS	942,459	755,000	2,075,000	2,075,000	0	1,375,000	1,375,000	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERV DEPT OF**
AGENCY: 044 **ENVIRONMENTAL SERV DEPT OF**
ACTIVITY: 442010 **WATER POLLUTION DIVISION**
ORGANIZATION: 5315 **SEPTAGE MANAGEMENT FUND**

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	0	0	10,000	10,000	0	10,000	10,000	0
073	Grants-Non Federal	0	50,000	30,000	30,000	0	30,000	30,000	0
TOTAL EXPENSES		0	50,000	40,000	40,000	0	40,000	40,000	0
ESTIMATED SOURCE OF FUNDS FOR SEPTAGE MANAGEMENT FUND									
009	Agency Income	0	50,000	40,000	40,000	0	40,000	40,000	0
TOTAL FUNDS		0	50,000	40,000	40,000	0	40,000	40,000	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERV DEPT OF**
AGENCY: 044 **ENVIRONMENTAL SERV DEPT OF**
ACTIVITY: 442010 **WATER POLLUTION DIVISION**
ORGANIZATION: 7602 **SURFACE WATER QUALITY PPG**

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	904,579	1,115,356	1,098,345	1,098,345	0	1,114,208	1,114,208	0
018	Overtime	10,275	15,000	22,500	22,500	0	22,500	22,500	0
020	Current Expenses	74,512	157,227	184,779	184,779	0	184,529	184,529	0
022	Rents-Leases Other Than State	6,663	9,100	9,519	9,519	0	9,519	9,519	0
024	Maint.Other Than Build.- Grnds	1,243	11,850	9,250	9,250	0	9,250	9,250	0
026	Organizational Dues	0	4,326	200	200	0	200	200	0
027	Transfers To Oit	152,302	203,755	213,960	213,960	0	226,548	226,548	0
028	Transfers To General Services	50,300	58,105	58,450	58,450	0	61,430	61,430	0
030	Equipment New/Replacement	15,110	105,150	92,500	92,500	0	52,800	52,800	0
038	Technology - Software	0	0	5,000	5,000	0	0	0	0
039	Telecommunications	0	0	11,070	11,070	0	11,090	11,090	0
040	Indirect Costs	106,582	168,602	167,945	167,945	0	171,697	171,697	0
041	Audit Fund Set Aside	2,162	4,545	4,484	4,484	0	4,511	4,511	0
042	Additional Fringe Benefits	73,169	139,758	135,596	135,596	0	137,177	137,177	0
049	Transfer to Other State Agenci	476	476	558	558	0	558	558	0
050	Personal Service-Temp/Appointe	77,085	107,382	109,000	109,000	0	109,000	109,000	0
057	Books, Periodicals, Subscriptions	0	500	800	800	0	500	500	0
059	Temp Full Time	114,089	157,805	153,006	153,006	0	154,343	154,343	0
060	Benefits	438,064	639,523	662,665	662,665	0	696,433	696,433	0
066	Employee training	3,852	17,025	15,575	15,575	0	13,575	13,575	0
067	Training of Providers	0	212	200	200	0	200	200	0
069	Promotional - Marketing Expens	0	159	150	150	0	150	150	0
070	In-State Travel Reimbursement	5,236	12,755	12,150	12,150	0	12,150	12,150	0
072	Grants-Federal	252,456	1,020,000	1,020,000	1,020,000	0	1,020,000	1,020,000	0
080	Out-Of State Travel	4,111	49,740	5,000	5,000	0	5,000	5,000	0
102	Contracts for program services	0	305,000	281,750	281,750	0	281,750	281,750	0
103	Contracts for Op Services	0	50,005	50,050	50,050	0	50,050	50,050	0
TOTAL EXPENSES		2,292,266	4,353,356	4,324,502	4,324,502	0	4,349,168	4,349,168	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERV DEPT OF**
AGENCY: 044 **ENVIRONMENTAL SERV DEPT OF**
ACTIVITY: 442010 **WATER POLLUTION DIVISION**
ORGANIZATION: 7602 **SURFACE WATER QUALITY PPG**

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
ESTIMATED SOURCE OF FUNDS FOR SURFACE WATER QUALITY PPG									
000	Federal Funds	2,292,266	4,353,356	4,324,502	4,324,502	0	4,349,168	4,349,168	0
TOTAL FUNDS		2,292,266	4,353,356	4,324,502	4,324,502	0	4,349,168	4,349,168	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERV DEPT OF**
AGENCY: 044 **ENVIRONMENTAL SERV DEPT OF**
ACTIVITY: 442010 **WATER POLLUTION DIVISION**
ORGANIZATION: 3841 **RIVER RESTORATION - DAM REMOVE**

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
018	Overtime	1,729	8,000	8,000	8,000	0	8,000	8,000	0
020	Current Expenses	350	850	1,200	1,200	0	1,200	1,200	0
040	Indirect Costs	0	3,023	0	0	0	0	0	0
042	Additional Fringe Benefits	0	6,504	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	0	0	5,000	5,000	0	5,000	5,000	0
059	Temp Full Time	23,659	49,000	50,000	50,000	0	50,000	50,000	0
060	Benefits	11,145	37,047	33,921	33,921	0	34,762	34,762	0
070	In-State Travel Reimbursement	0	7,000	5,550	5,550	0	5,550	5,550	0
102	Contracts for program services	5,000	425,000	400,000	400,000	0	400,000	400,000	0
302	Dam Projects	30,647	74,872	75,000	75,000	0	75,000	75,000	0
TOTAL EXPENSES		72,530	611,296	578,671	578,671	0	579,512	579,512	0
ESTIMATED SOURCE OF FUNDS FOR RIVER RESTORATION - DAM REMOVE									
005	Private Local Funds	72,530	611,296	578,671	578,671	0	579,512	579,512	0
TOTAL FUNDS		72,530	611,296	578,671	578,671	0	579,512	579,512	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERV DEPT OF**
AGENCY: 044 **ENVIRONMENTAL SERV DEPT OF**
ACTIVITY: 442010 **WATER POLLUTION DIVISION**
ORGANIZATION: 5053 **LRM PROJECTS**

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
018	Overtime	0	0	2,000	2,000	0	2,000	2,000	0
020	Current Expenses	0	3,000	1,000	1,000	0	1,000	1,000	0
024	Maint.Other Than Build.- Grnds	0	0	200	200	0	200	200	0
027	Transfers To Oit	0	0	5,000	5,000	0	0	0	0
030	Equipment New/Replacement	0	1,000	0	0	0	0	0	0
038	Technology - Software	0	0	9,000	9,000	0	10,000	10,000	0
039	Telecommunications	0	0	500	500	0	500	500	0
040	Indirect Costs	0	2,595	14,774	14,774	0	15,054	15,054	0
041	Audit Fund Set Aside	0	196	307	307	0	301	301	0
042	Additional Fringe Benefits	0	1,688	12,000	12,000	0	15,000	15,000	0
050	Personal Service-Temp/Appointe	0	0	12,918	12,918	0	12,918	12,918	0
057	Books, Periodicals, Subscriptions	0	750	0	0	0	0	0	0
059	Temp Full Time	0	20,000	110,572	110,572	0	110,464	110,464	0
060	Benefits	0	13,642	81,057	81,057	0	83,479	83,479	0
067	Training of Providers	0	2,000	2,000	2,000	0	3,000	3,000	0
070	In-State Travel Reimbursement	0	2,500	950	950	0	950	950	0
072	Grants-Federal	0	130,000	45,000	45,000	0	37,000	37,000	0
080	Out-Of State Travel	0	3,000	850	850	0	850	850	0
102	Contracts for program services	0	20,000	2,000	2,000	0	2,000	2,000	0
TOTAL EXPENSES		0	200,371	300,128	300,128	0	294,716	294,716	0
ESTIMATED SOURCE OF FUNDS FOR LRM PROJECTS									
000	Federal Funds	0	200,371	300,128	300,128	0	294,716	294,716	0
TOTAL FUNDS		0	200,371	300,128	300,128	0	294,716	294,716	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERV DEPT OF**
AGENCY: 044 **ENVIRONMENTAL SERV DEPT OF**
ACTIVITY: 442010 **WATER POLLUTION DIVISION**
ORGANIZATION: 3860 **DAM REMOVAL PROJECTS FEDERAL**

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
018	Overtime	0	8,000	8,000	8,000	0	8,000	8,000	0
020	Current Expenses	0	1,000	1,000	1,000	0	1,000	1,000	0
040	Indirect Costs	21	5,114	7,240	7,240	0	7,284	7,284	0
041	Audit Fund Set Aside	11	674	0	0	0	0	0	0
042	Additional Fringe Benefits	0	4,906	6,090	6,090	0	6,090	6,090	0
050	Personal Service-Temp/Appointe	0	0	5,383	5,383	0	5,383	5,383	0
059	Temp Full Time	0	65,000	50,000	50,000	0	50,000	50,000	0
060	Benefits	0	48,668	33,950	33,950	0	34,791	34,791	0
070	In-State Travel Reimbursement	0	7,000	7,000	7,000	0	7,000	7,000	0
102	Contracts for program services	11,008	425,000	400,000	400,000	0	400,000	400,000	0
302	Dam Projects	0	99,308	75,000	75,000	0	75,000	75,000	0
TOTAL EXPENSES		11,040	664,670	593,663	593,663	0	594,548	594,548	0

ESTIMATED SOURCE OF FUNDS FOR DAM REMOVAL PROJECTS FEDERAL									
000	Federal Funds	11,040	664,670	593,663	593,663	0	594,548	594,548	0
TOTAL FUNDS		11,040	664,670	593,663	593,663	0	594,548	594,548	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERV DEPT OF**
AGENCY: 044 **ENVIRONMENTAL SERV DEPT OF**
ACTIVITY: 442010 **WATER POLLUTION DIVISION**
ORGANIZATION: 5054 **RED TIDE DISASTER RELIEF**

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	15,880	7,940	7,940	7,940	0	7,940	7,940	0
022	Rents-Leases Other Than State	0	5,000	5,000	5,000	0	5,000	5,000	0
030	Equipment New/Replacement	0	100	850	850	0	0	0	0
039	Telecommunications	0	0	300	300	0	300	300	0
040	Indirect Costs	2,438	2,412	1,809	1,809	0	1,809	1,809	0
041	Audit Fund Set Aside	332	187	153	153	0	152	152	0
042	Additional Fringe Benefits	0	1,549	1,549	1,549	0	1,549	1,549	0
050	Personal Service-Temp/Appointe	16,092	10,000	10,000	10,000	0	10,000	10,000	0
059	Temp Full Time	0	22,200	0	0	0	0	0	0
060	Benefits	1,231	15,814	765	765	0	765	765	0
070	In-State Travel Reimbursement	0	400	400	400	0	400	400	0
072	Grants-Federal	294,121	111,848	111,848	111,848	0	111,848	111,848	0
080	Out-Of State Travel	71	800	700	700	0	700	700	0
102	Contracts for program services	1,313	11,260	11,260	11,260	0	11,260	11,260	0
TOTAL EXPENSES		331,478	189,510	152,574	152,574	0	151,723	151,723	0
ESTIMATED SOURCE OF FUNDS FOR RED TIDE DISASTER RELIEF									
000	Federal Funds	331,478	189,510	152,574	152,574	0	151,723	151,723	0
TOTAL FUNDS		331,478	189,510	152,574	152,574	0	151,723	151,723	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERV DEPT OF**
AGENCY: 044 **ENVIRONMENTAL SERV DEPT OF**
ACTIVITY: 442010 **WATER POLLUTION DIVISION**
ORGANIZATION: 7523 **MEDMR EXCHANGE NETWORK**

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
027	Transfers To Oit	0	1	0	0	0	0	0	0
040	Indirect Costs	181	0	2,819	2,819	0	2,801	2,801	0
042	Additional Fringe Benefits	88	0	3,255	3,255	0	3,203	3,203	0
059	Temp Full Time	1,168	6,480	31,000	31,000	0	30,500	30,500	0
060	Benefits	285	3,810	25,582	25,582	0	25,683	25,683	0
102	Contracts for program services	0	6,500	0	0	0	0	0	0
TOTAL EXPENSES		1,722	16,791	62,656	62,656	0	62,187	62,187	0
ESTIMATED SOURCE OF FUNDS FOR MEDMR EXCHANGE NETWORK									
006	Agency Income	1,722	16,791	62,656	62,656	0	62,187	62,187	0
TOTAL FUNDS		1,722	16,791	62,656	62,656	0	62,187	62,187	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERV DEPT OF**
AGENCY: 044 **ENVIRONMENTAL SERV DEPT OF**
ACTIVITY: 442010 **WATER POLLUTION DIVISION**
ORGANIZATION: 5057 **WATER SYSTEM SECURITY PROJECTS**

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	1,347	4,000	4,500	4,500	0	4,500	4,500	0
026	Organizational Dues	0	0	500	500	0	500	500	0
027	Transfers To Oit	0	0	2,000	2,000	0	2,000	2,000	0
039	Telecommunications	0	0	300	300	0	300	300	0
040	Indirect Costs	693	2,375	2,463	2,463	0	2,487	2,487	0
041	Audit Fund Set Aside	61	276	294	294	0	294	294	0
042	Additional Fringe Benefits	380	2,282	1,575	1,575	0	1,575	1,575	0
046	Consultants	49,861	50,000	50,000	50,000	0	50,000	50,000	0
050	Personal Service-Temp/Appointe	0	0	15,000	15,000	0	15,000	15,000	0
057	Books, Periodicals, Subscriptions	0	500	0	0	0	0	0	0
059	Temp Full Time	5,061	20,000	25,000	25,000	0	25,000	25,000	0
060	Benefits	2,824	13,982	14,195	14,195	0	14,196	14,196	0
066	Employee training	0	0	5,000	5,000	0	5,000	5,000	0
067	Training of Providers	0	12,000	0	0	0	0	0	0
070	In-State Travel Reimbursement	0	2,500	1,200	1,200	0	1,200	1,200	0
072	Grants-Federal	300	150,000	150,000	150,000	0	150,000	150,000	0
080	Out-Of State Travel	0	3,000	900	900	0	900	900	0
102	Contracts for program services	0	20,000	20,000	20,000	0	20,000	20,000	0
TOTAL EXPENSES		60,527	280,915	292,927	292,927	0	292,952	292,952	0

ESTIMATED SOURCE OF FUNDS FOR WATER SYSTEM SECURITY PROJECTS									
000	Federal Funds	60,527	280,915	292,927	292,927	0	292,952	292,952	0
TOTAL FUNDS		60,527	280,915	292,927	292,927	0	292,952	292,952	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERV DEPT OF**
AGENCY: 044 **ENVIRONMENTAL SERV DEPT OF**
ACTIVITY: 442010 **WATER POLLUTION DIVISION**
ORGANIZATION: 1879 **I93 WATER SUPPLY LAND GRANT**

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
073	Grants-Non Federal	0	0	2,750,000	2,750,000	0	2,750,000	2,750,000	0
	TOTAL EXPENSES	0	0	2,750,000	2,750,000	0	2,750,000	2,750,000	0
ESTIMATED SOURCE OF FUNDS FOR I93 WATER SUPPLY LAND GRANT									
001	Transfer from Other Agencies	0	0	2,750,000	2,750,000	0	2,750,000	2,750,000	0
	TOTAL FUNDS	0	0	2,750,000	2,750,000	0	2,750,000	2,750,000	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERV DEPT OF**
AGENCY: 044 **ENVIRONMENTAL SERV DEPT OF**
ACTIVITY: 442010 **WATER POLLUTION DIVISION**
ORGANIZATION: 2205 **WETLAND IMPROVEMENT GRANTS**

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
018	Overtime	0	0	2,000	2,000	0	2,000	2,000	0
020	Current Expenses	0	0	1,000	1,000	0	1,000	1,000	0
024	Maint.Other Than Build.- Grnds	0	0	200	200	0	200	200	0
030	Equipment New/Replacement	0	0	2,000	2,000	0	2,000	2,000	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	0	0	100	100	0	100	100	0
040	Indirect Costs	0	0	14,663	14,663	0	14,837	14,837	0
041	Audit Fund Set Aside	0	0	259	259	0	261	261	0
042	Additional Fringe Benefits	0	0	11,820	11,820	0	11,809	11,809	0
050	Personal Service-Temp/Appointe	0	0	12,918	12,918	0	12,918	12,918	0
057	Books, Periodicals, Subscriptions	0	0	100	100	0	100	100	0
059	Temp Full Time	0	0	110,572	110,572	0	110,464	110,464	0
060	Benefits	0	0	81,057	81,057	0	83,478	83,478	0
066	Employee training	0	0	300	300	0	300	300	0
067	Training of Providers	0	0	50	50	0	50	50	0
069	Promotional - Marketing Expens	0	0	100	100	0	100	100	0
070	In-State Travel Reimbursement	0	0	1,078	1,078	0	1,078	1,078	0
072	Grants-Federal	0	0	5,000	5,000	0	5,000	5,000	0
080	Out-Of State Travel	0	0	1,500	1,500	0	1,500	1,500	0
102	Contracts for program services	0	0	2,000	2,000	0	2,000	2,000	0
TOTAL EXPENSES		0	0	252,717	252,717	0	255,195	255,195	0

ESTIMATED SOURCE OF FUNDS FOR WETLAND IMPROVEMENT GRANTS									
000	Federal Funds	0	0	252,717	252,717	0	255,195	255,195	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERV DEPT OF**
AGENCY: 044 **ENVIRONMENTAL SERV DEPT OF**
ACTIVITY: 442010 **WATER POLLUTION DIVISION**
ORGANIZATION: 2205 **WETLAND IMPROVEMENT GRANTS**

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
TOTAL FUNDS		0	0	252,717	252,717	0	255,195	255,195	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERV DEPT OF**
AGENCY: 044 **ENVIRONMENTAL SERV DEPT OF**
ACTIVITY: 442010 **WATER POLLUTION DIVISION**
ORGANIZATION: 2209 **AQUATIC HABITAT REST & PROTECT**

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
018	Overtime	0	0	2,000	2,000	0	2,000	2,000	0
020	Current Expenses	0	0	1,000	1,000	0	1,000	1,000	0
024	Maint.Other Than Build.- Grnds	0	0	200	200	0	200	200	0
037	Technology - Hardware	0	0	5,000	5,000	0	5,000	5,000	0
038	Technology - Software	0	0	9,000	9,000	0	10,000	10,000	0
039	Telecommunications	0	0	500	500	0	500	500	0
040	Indirect Costs	0	0	14,774	14,774	0	15,054	15,054	0
041	Audit Fund Set Aside	0	0	307	307	0	303	303	0
042	Additional Fringe Benefits	0	0	12,000	12,000	0	15,000	15,000	0
050	Personal Service-Temp/Appointe	0	0	12,918	12,918	0	12,918	12,918	0
059	Temp Full Time	0	0	110,572	110,572	0	110,464	110,464	0
060	Benefits	0	0	81,057	81,057	0	83,479	83,479	0
067	Training of Providers	0	0	2,000	2,000	0	3,000	3,000	0
070	In-State Travel Reimbursement	0	0	950	950	0	0	0	0
072	Grants-Federal	0	0	45,000	45,000	0	37,000	37,000	0
080	Out-Of State Travel	0	0	2,250	2,250	0	2,000	2,000	0
102	Contracts for program services	0	0	2,000	2,000	0	0	0	0
TOTAL EXPENSES		0	0	301,528	301,528	0	297,918	297,918	0

ESTIMATED SOURCE OF FUNDS FOR AQUATIC HABITAT REST & PROTECT									
000 Federal Funds	0	0	301,528	301,528	0	297,918	297,918	0	0
TOTAL FUNDS	0	0	301,528	301,528	0	297,918	297,918	0	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERV DEPT OF**
AGENCY: 044 **ENVIRONMENTAL SERV DEPT OF**
ACTIVITY: 442010 **WATER POLLUTION DIVISION**
ORGANIZATION: 0852 **RIVER/LAKES MGMT/PROTECT FUND**

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	0	0	1,000	1,000	0	1,000	1,000	0
073	Grants-Non Federal	0	0	4,000	4,000	0	4,000	4,000	0
	TOTAL EXPENSES	0	0	5,000	5,000	0	5,000	5,000	0
ESTIMATED SOURCE OF FUNDS FOR RIVER/LAKES MGMT/PROTECT FUND									
009	Agency Income	0	0	5,000	5,000	0	5,000	5,000	0
	TOTAL FUNDS	0	0	5,000	5,000	0	5,000	5,000	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERV DEPT OF**
AGENCY: 044 **ENVIRONMENTAL SERV DEPT OF**
ACTIVITY: 442010 **WATER POLLUTION DIVISION**
ORGANIZATION: 7035 **OCEAN PLANNING**

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
030	Equipment New/Replacement	0	0	5,000	5,000	0	5,000	5,000	0
037	Technology - Hardware	0	0	3,000	3,000	0	3,000	3,000	0
040	Indirect Costs	0	0	3,817	3,817	0	2,956	2,956	0
042	Additional Fringe Benefits	0	0	1,508	1,508	0	1,561	1,561	0
066	Employee training	0	0	100	100	0	0	0	0
067	Training of Providers	0	0	50	50	0	0	0	0
070	In-State Travel Reimbursement	0	0	550	550	0	550	550	0
080	Out-Of State Travel	0	0	2,000	2,000	0	2,000	2,000	0
TOTAL EXPENSES		0	0	16,025	16,025	0	15,067	15,067	0
ESTIMATED SOURCE OF FUNDS FOR OCEAN PLANNING									
005	Private Local Funds	0	0	16,025	16,025	0	15,067	15,067	0
TOTAL FUNDS		0	0	16,025	16,025	0	15,067	15,067	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERV DEPT OF**
AGENCY: 044 **ENVIRONMENTAL SERV DEPT OF**
ACTIVITY: 442010 **WATER POLLUTION DIVISION**
ORGANIZATION: 1320 **STAG GRANT**

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
041	Audit Fund Set Aside	0	115	0	0	0	0	0	0
102	Contracts for program services	0	115,114	0	0	0	0	0	0
TOTAL EXPENSES		0	115,229	0	0	0	0	0	0
ESTIMATED SOURCE OF FUNDS FOR STAG GRANT									
000	Federal Funds	0	115,229	0	0	0	0	0	0
TOTAL FUNDS		0	115,229	0	0	0	0	0	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERV DEPT OF**
AGENCY: 044 **ENVIRONMENTAL SERV DEPT OF**
ACTIVITY: 442010 **WATER POLLUTION DIVISION**
ORGANIZATION: 2011 **OPERATOR TRAINING**

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
018	Overtime	0	3,000	0	0	0	0	0	0
020	Current Expenses	3,557	10,575	0	0	0	0	0	0
026	Organizational Dues	1,200	1,500	0	0	0	0	0	0
030	Equipment New/Replacement	6,144	500	0	0	0	0	0	0
040	Indirect Costs	4,468	4,468	0	0	0	0	0	0
041	Audit Fund Set Aside	223	351	0	0	0	0	0	0
042	Additional Fringe Benefits	4,424	7,074	0	0	0	0	0	0
048	Contractual Maint.-Build-Grnds	6,483	0	0	0	0	0	0	0
059	Temp Full Time	58,991	59,000	0	0	0	0	0	0
060	Benefits	27,810	42,279	0	0	0	0	0	0
066	Employee training	100	100	0	0	0	0	0	0
067	Training of Providers	107,925	225,000	0	0	0	0	0	0
070	In-State Travel Reimbursement	0	450	0	0	0	0	0	0
080	Out-Of State Travel	1,237	3,500	0	0	0	0	0	0
102	Contracts for program services	0	5,800	0	0	0	0	0	0
TOTAL EXPENSES		222,562	363,597	0	0	0	0	0	0

ESTIMATED SOURCE OF FUNDS FOR OPERATOR TRAINING									
000 Federal Funds	222,562	363,597	0	0	0	0	0	0	0
TOTAL FUNDS	222,562	363,597	0	0	0	0	0	0	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERV DEPT OF**
AGENCY: 044 **ENVIRONMENTAL SERV DEPT OF**
ACTIVITY: 442010 **WATER POLLUTION DIVISION**
ORGANIZATION: 2041 **PWS ADAPTATION - PREPAREDNESS**

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
041	Audit Fund Set Aside	0	60	0	0	0	0	0	0
072	Grants-Federal	0	60,000	0	0	0	0	0	0
TOTAL EXPENSES		0	60,060	0	0	0	0	0	0
ESTIMATED SOURCE OF FUNDS FOR PWS ADAPTATION - PREPAREDNESS									
000	Federal Funds	0	60,060	0	0	0	0	0	0
TOTAL FUNDS		0	60,060	0	0	0	0	0	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERV DEPT OF**
AGENCY: 044 **ENVIRONMENTAL SERV DEPT OF**
ACTIVITY: 442010 **WATER POLLUTION DIVISION**
ORGANIZATION: 3872 **WETLANDS STUDIES**

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
040	Indirect Costs	0	314	0	0	0	0	0	0
041	Audit Fund Set Aside	0	29	0	0	0	0	0	0
042	Additional Fringe Benefits	0	4	0	0	0	0	0	0
059	Temp Full Time	0	5,027	0	0	0	0	0	0
060	Benefits	0	4,518	0	0	0	0	0	0
102	Contracts for program services	0	20,000	0	0	0	0	0	0
TOTAL EXPENSES		0	29,892	0	0	0	0	0	0
ESTIMATED SOURCE OF FUNDS FOR WETLANDS STUDIES									
000	Federal Funds	0	29,892	0	0	0	0	0	0
TOTAL FUNDS		0	29,892	0	0	0	0	0	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERV DEPT OF**
AGENCY: 044 **ENVIRONMENTAL SERV DEPT OF**
ACTIVITY: 442010 **WATER POLLUTION DIVISION**
ORGANIZATION: 5421 **DAM ASSESSMENT**

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
018	Overtime	0	10,000	0	0	0	0	0	0
020	Current Expenses	0	4,500	0	0	0	0	0	0
040	Indirect Costs	0	4,454	1,472	1,472	0	1,246	1,246	0
041	Audit Fund Set Aside	0	187	0	0	0	0	0	0
042	Additional Fringe Benefits	0	9,010	1,847	1,847	0	1,847	1,847	0
046	Consultants	0	25,000	0	0	0	0	0	0
059	Temp Full Time	0	68,966	17,588	17,588	0	17,588	17,588	0
060	Benefits	0	52,820	12,079	12,079	0	12,078	12,078	0
070	In-State Travel Reimbursement	0	6,500	500	500	0	500	500	0
080	Out-Of State Travel	0	0	500	500	0	500	500	0
102	Contracts for program services	0	20,000	0	0	0	0	0	0
TOTAL EXPENSES		0	201,437	33,986	33,986	0	33,759	33,759	0
ESTIMATED SOURCE OF FUNDS FOR DAM ASSESSMENT									
000	Federal Funds	0	201,437	33,986	33,986	0	33,759	33,759	0
TOTAL FUNDS		0	201,437	33,986	33,986	0	33,759	33,759	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERV DEPT OF**
AGENCY: 044 **ENVIRONMENTAL SERV DEPT OF**
ACTIVITY: 442010 **WATER POLLUTION DIVISION**
ORGANIZATION: 5055 **DRINKING WATER INNOVATION**

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	0	4,750	0	0	0	0	0	0
030	Equipment New/Replacement	0	1,000	0	0	0	0	0	0
040	Indirect Costs	360	2,328	0	0	0	0	0	0
041	Audit Fund Set Aside	8	250	0	0	0	0	0	0
042	Additional Fringe Benefits	152	2,396	0	0	0	0	0	0
059	Temp Full Time	2,029	55,000	0	0	0	0	0	0
060	Benefits	1,069	37,950	0	0	0	0	0	0
067	Training of Providers	0	12,000	0	0	0	0	0	0
070	In-State Travel Reimbursement	0	2,500	0	0	0	0	0	0
072	Grants-Federal	0	100,000	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	4,140	40,000	0	0	0	0	0	0
TOTAL EXPENSES		7,758	261,174	0	0	0	0	0	0
ESTIMATED SOURCE OF FUNDS FOR DRINKING WATER INNOVATION									
000	Federal Funds	7,758	261,174	0	0	0	0	0	0
TOTAL FUNDS		7,758	261,174	0	0	0	0	0	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERV DEPT OF**
AGENCY: 044 **ENVIRONMENTAL SERV DEPT OF**
ACTIVITY: 442010 **WATER POLLUTION DIVISION**
ORGANIZATION: 2048 **WATER SYSTEM SECURITY**

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	1,742	4,000	0	0	0	0	0	0
030	Equipment New/Replacement	0	1,000	0	0	0	0	0	0
040	Indirect Costs	1,522	2,076	0	0	0	0	0	0
041	Audit Fund Set Aside	24	196	0	0	0	0	0	0
042	Additional Fringe Benefits	988	2,282	0	0	0	0	0	0
057	Books, Periodicals, Subscriptions	0	750	0	0	0	0	0	0
059	Temp Full Time	13,176	20,000	0	0	0	0	0	0
060	Benefits	6,374	13,982	0	0	0	0	0	0
066	Employee training	0	100	0	0	0	0	0	0
072	Grants-Federal	0	75,000	0	0	0	0	0	0
080	Out-Of State Travel	0	2,000	0	0	0	0	0	0
102	Contracts for program services	0	75,000	0	0	0	0	0	0
TOTAL EXPENSES		23,826	196,386	0	0	0	0	0	0
ESTIMATED SOURCE OF FUNDS FOR WATER SYSTEM SECURITY									
000	Federal Funds	23,826	196,386	0	0	0	0	0	0
TOTAL FUNDS		23,826	196,386	0	0	0	0	0	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERV DEPT OF**
AGENCY: 044 **ENVIRONMENTAL SERV DEPT OF**
ACTIVITY: 442010 **WATER POLLUTION DIVISION**
ORGANIZATION: 2048 **WATER SYSTEM SECURITY**

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
ACTIVITY 442010 WATER POLLUTION DIVISION									
	TOTAL EXPENSES	29,500,800	42,257,446	43,444,830	43,444,830	0	45,943,232	47,585,856	1,642,624
	ESTIMATED SOURCE OF FUNDS FOR WATER POLLUTION DIVISION								
	FEDERAL FUNDS	7,053,691	14,302,431	12,636,379	12,636,379	0	12,778,927	12,778,927	0
	GENERAL FUND	9,080,111	7,031,985	7,551,558	7,551,558	0	10,358,374	12,000,998	1,642,624
	OTHER FUNDS	13,366,998	20,923,030	23,256,893	23,256,893	0	22,805,931	22,805,931	0
	TOTAL FUNDS	29,500,800	42,257,446	43,444,830	43,444,830	0	45,943,232	47,585,856	1,642,624

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERV DEPT OF**
AGENCY: 044 **ENVIRONMENTAL SERV DEPT OF**
ACTIVITY: 443010 **AIR RESOURCES DIVISION**
ORGANIZATION: 4803 **ENV AND PUBLIC HEALTH TRACKING**

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	0	0	60,567	60,567	0	60,867	60,867	0
020	Current Expenses	0	1,067	600	600	0	600	600	0
027	Transfers To Oit	0	0	3,833	3,833	0	3,787	3,787	0
028	Transfers To General Services	0	0	3,247	3,247	0	3,413	3,413	0
030	Equipment New/Replacement	0	0	100	100	0	100	100	0
039	Telecommunications	0	0	1,200	1,200	0	1,200	1,200	0
040	Indirect Costs	3,871	3,890	6,995	6,995	0	7,131	7,131	0
042	Additional Fringe Benefits	2,928	5,119	6,360	6,360	0	6,391	6,391	0
049	Transfer to Other State Agenci	0	0	31	31	0	31	31	0
050	Personal Service-Temp/Appointe	0	2,175	0	0	0	0	0	0
059	Temp Full Time	39,046	45,568	0	0	0	0	0	0
060	Benefits	16,767	23,103	27,815	27,815	0	29,124	29,124	0
066	Employee training	0	0	100	100	0	100	100	0
070	In-State Travel Reimbursement	0	250	250	250	0	250	250	0
080	Out-Of State Travel	0	1,000	200	200	0	200	200	0
TOTAL EXPENSES		62,612	82,172	111,298	111,298	0	113,194	113,194	0

ESTIMATED SOURCE OF FUNDS FOR ENV AND PUBLIC HEALTH TRACKING									
009	Agency Income	62,612	82,172	111,298	111,298	0	113,194	113,194	0
TOTAL FUNDS		62,612	82,172	111,298	111,298	0	113,194	113,194	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERV DEPT OF**
AGENCY: 044 **ENVIRONMENTAL SERV DEPT OF**
ACTIVITY: 443010 **AIR RESOURCES DIVISION**
ORGANIZATION: 5308 **AIR POLLUTION ABATEMENT FUND**

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	59,563	122,334	160,990	160,990	0	165,298	165,298	0
018	Overtime	128	1,500	2,000	2,000	0	2,000	2,000	0
020	Current Expenses	5,932	6,000	7,450	7,450	0	7,450	7,450	0
022	Rents-Leases Other Than State	0	0	1,410	1,410	0	1,410	1,410	0
024	Maint.Other Than Build.- Grnds	0	1,000	6,000	6,000	0	6,000	6,000	0
026	Organizational Dues	0	500	500	500	0	500	500	0
027	Transfers To Oit	7,070	6,916	14,498	14,498	0	14,361	14,361	0
028	Transfers To General Services	5,918	6,836	9,742	9,742	0	10,238	10,238	0
030	Equipment New/Replacement	20,373	1,500	50,000	50,000	0	50,000	50,000	0
039	Telecommunications	0	0	2,000	2,000	0	2,000	2,000	0
040	Indirect Costs	19,121	21,408	27,611	27,611	0	28,157	28,157	0
042	Additional Fringe Benefits	11,731	22,366	24,152	24,152	0	24,838	24,838	0
049	Transfer to Other State Agenci	56	56	93	93	0	93	93	0
050	Personal Service-Temp/Appointe	0	10,000	5,000	5,000	0	5,000	5,000	0
057	Books, Periodicals, Subscriptions	500	500	500	500	0	500	500	0
059	Temp Full Time	96,719	74,913	67,027	67,027	0	69,259	69,259	0
060	Benefits	64,617	113,678	135,978	135,978	0	138,996	138,996	0
066	Employee training	0	1,500	1,000	1,000	0	1,000	1,000	0
067	Training of Providers	0	1,000	0	0	0	0	0	0
069	Promotional - Marketing Expens	75	1,000	0	0	0	0	0	0
070	In-State Travel Reimbursement	53	1,500	500	500	0	500	500	0
080	Out-Of State Travel	0	14,000	4,000	4,000	0	4,000	4,000	0
TOTAL EXPENSES		291,856	408,507	520,451	520,451	0	531,600	531,600	0

ESTIMATED SOURCE OF FUNDS FOR AIR POLLUTION ABATEMENT FUND									
009	Agency Income	291,856	408,507	520,451	520,451	0	531,600	531,600	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERV DEPT OF**
AGENCY: 044 **ENVIRONMENTAL SERV DEPT OF**
ACTIVITY: 443010 **AIR RESOURCES DIVISION**
ORGANIZATION: 5308 **AIR POLLUTION ABATEMENT FUND**

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
TOTAL FUNDS		291,856	408,507	520,451	520,451	0	531,600	531,600	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERV DEPT OF**
AGENCY: 044 **ENVIRONMENTAL SERV DEPT OF**
ACTIVITY: 443010 **AIR RESOURCES DIVISION**
ORGANIZATION: 5035 **AEP SETTLEMENT FUNDS**

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	48,032	49,282	51,343	51,343	0	53,591	53,591	0
020	Current Expenses	13,397	11,000	2,350	2,350	0	2,350	2,350	0
027	Transfers To Oit	4,555	3,458	5,333	5,333	0	3,787	3,787	0
028	Transfers To General Services	2,958	3,418	3,247	3,247	0	3,413	3,413	0
030	Equipment New/Replacement	5,681	500	500	500	0	500	500	0
039	Telecommunications	0	0	500	500	0	500	500	0
040	Indirect Costs	7,042	12,912	9,291	9,291	0	9,655	9,655	0
042	Additional Fringe Benefits	4,162	10,642	7,613	7,613	0	7,915	7,915	0
049	Transfer to Other State Agenci	28	28	31	31	0	31	31	0
059	Temp Full Time	7,429	41,839	21,166	21,166	0	21,792	21,792	0
060	Benefits	32,589	68,044	52,295	52,295	0	57,804	57,804	0
066	Employee training	65	750	500	500	0	500	500	0
070	In-State Travel Reimbursement	0	800	300	300	0	300	300	0
073	Grants-Non Federal	0	5,000	0	0	0	0	0	0
080	Out-Of State Travel	75	1,150	750	750	0	750	750	0
102	Contracts for program services	160,821	125,000	70,000	70,000	0	20,000	20,000	0
TOTAL EXPENSES		286,834	333,823	225,219	225,219	0	182,888	182,888	0

ESTIMATED SOURCE OF FUNDS FOR AEP SETTLEMENT FUNDS									
005	Private Local Funds	286,834	333,823	225,219	225,219	0	182,888	182,888	0
TOTAL FUNDS		286,834	333,823	225,219	225,219	0	182,888	182,888	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERV DEPT OF**
AGENCY: 044 **ENVIRONMENTAL SERV DEPT OF**
ACTIVITY: 443010 **AIR RESOURCES DIVISION**
ORGANIZATION: 5926 **AIR GRANT PROGRAMS**

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	0	500	500	500	0	500	500	0
040	Indirect Costs	0	1,604	1,571	1,571	0	1,629	1,629	0
041	Audit Fund Set Aside	0	25	29	29	0	29	29	0
042	Additional Fringe Benefits	0	1,391	1,395	1,395	0	1,454	1,454	0
059	Temp Full Time	0	10,973	13,284	13,284	0	13,284	13,284	0
060	Benefits	0	7,328	9,322	9,322	0	9,793	9,793	0
070	In-State Travel Reimbursement	0	0	300	300	0	300	300	0
080	Out-Of State Travel	0	1,200	150	150	0	150	150	0
TOTAL EXPENSES		0	23,021	26,551	26,551	0	27,139	27,139	0
ESTIMATED SOURCE OF FUNDS FOR AIR GRANT PROGRAMS									
000	Federal Funds	0	23,021	26,551	26,551	0	27,139	27,139	0
TOTAL FUNDS		0	23,021	26,551	26,551	0	27,139	27,139	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERV DEPT OF**
AGENCY: 044 **ENVIRONMENTAL SERV DEPT OF**
ACTIVITY: 443010 **AIR RESOURCES DIVISION**
ORGANIZATION: 2278 **DERA FUNDS**

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	8,583	42,415	41,086	41,086	0	42,774	42,774	0
020	Current Expenses	1,170	1,450	1,000	1,000	0	1,000	1,000	0
027	Transfers To Oit	3,486	3,458	0	0	0	0	0	0
028	Transfers To General Services	2,958	3,418	0	0	0	0	0	0
030	Equipment New/Replacement	0	500	0	0	0	0	0	0
039	Telecommunications	0	0	575	575	0	575	575	0
040	Indirect Costs	2,779	3,803	0	0	0	0	0	0
041	Audit Fund Set Aside	367	206	292	292	0	296	296	0
042	Additional Fringe Benefits	1,081	5,733	5,928	5,928	0	6,105	6,105	0
049	Transfer to Other State Agenci	28	28	0	0	0	0	0	0
059	Temp Full Time	5,828	5,864	15,367	15,367	0	15,367	15,367	0
060	Benefits	7,493	27,948	34,111	34,111	0	36,052	36,052	0
070	In-State Travel Reimbursement	0	250	200	200	0	200	200	0
072	Grants-Federal	174,768	100,000	175,000	175,000	0	175,000	175,000	0
080	Out-Of State Travel	75	1,000	50	50	0	50	50	0
102	Contracts for program services	158,956	5,000	10,000	10,000	0	10,000	10,000	0
TOTAL EXPENSES		367,572	201,073	283,609	283,609	0	287,419	287,419	0

ESTIMATED SOURCE OF FUNDS FOR DERA FUNDS									
000	Federal Funds	367,572	201,073	283,609	283,609	0	287,419	287,419	0
TOTAL FUNDS		367,572	201,073	283,609	283,609	0	287,419	287,419	0

COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	24,184	48,769	48,770	48,770	0	50,584	50,584	0
020	Current Expenses	1,166	5,200	1,650	1,650	0	1,650	1,650	0
027	Transfers To Oit	3,485	3,458	3,833	3,833	0	5,287	5,287	0
028	Transfers To General Services	3,353	3,418	3,247	3,247	0	3,413	3,413	0
039	Telecommunications	0	0	500	500	0	500	500	0
040	Indirect Costs	4,462	6,420	6,547	6,547	0	6,763	6,763	0
042	Additional Fringe Benefits	1,852	5,565	5,121	5,121	0	5,311	5,311	0
049	Transfer to Other State Agenci	0	0	31	31	0	31	31	0
060	Benefits	10,713	24,891	29,085	29,085	0	30,957	30,957	0
066	Employee training	125	200	350	350	0	350	350	0
070	In-State Travel Reimbursement	0	0	350	350	0	350	350	0
080	Out-Of State Travel	0	1,000	200	200	0	200	200	0
TOTAL EXPENSES		49,340	98,921	99,684	99,684	0	105,396	105,396	0

ESTIMATED SOURCE OF FUNDS FOR DOE CLEAN CITIES									
000	Federal Funds	49,340	98,921	99,684	99,684	0	105,396	105,396	0
TOTAL FUNDS		49,340	98,921	99,684	99,684	0	105,396	105,396	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERV DEPT OF**
AGENCY: 044 **ENVIRONMENTAL SERV DEPT OF**
ACTIVITY: 443010 **AIR RESOURCES DIVISION**
ORGANIZATION: 5036 **CLIMATE ADAPTATION GRANT**

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	208	5,000	2,000	2,000	0	2,000	2,000	0
040	Indirect Costs	908	4,061	2,012	2,012	0	2,075	2,075	0
042	Additional Fringe Benefits	786	3,339	1,911	1,911	0	1,990	1,990	0
059	Temp Full Time	10,484	29,261	18,197	18,197	0	18,954	18,954	0
060	Benefits	3,608	19,543	9,660	9,660	0	10,180	10,180	0
066	Employee training	0	0	500	500	0	500	500	0
070	In-State Travel Reimbursement	0	1,000	800	800	0	800	800	0
080	Out-Of State Travel	0	1,000	200	200	0	200	200	0
102	Contracts for program services	0	5,000	5,000	5,000	0	5,000	5,000	0
TOTAL EXPENSES		15,994	68,204	40,280	40,280	0	41,699	41,699	0
ESTIMATED SOURCE OF FUNDS FOR CLIMATE ADAPTATION GRANT									
001	Transfer from Other Agencies	15,994	68,204	40,280	40,280	0	41,699	41,699	0
TOTAL FUNDS		15,994	68,204	40,280	40,280	0	41,699	41,699	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERV DEPT OF**
AGENCY: 044 **ENVIRONMENTAL SERV DEPT OF**
ACTIVITY: 443010 **AIR RESOURCES DIVISION**
ORGANIZATION: 7879 **ENVIRONMENTAL HEALTH PROGRAM**

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	160,521	247,993	134,236	134,236	0	135,542	135,542	0
020	Current Expenses	1,436	2,600	1,500	1,500	0	1,500	1,500	0
024	Maint.Other Than Build.- Grnds	0	300	0	0	0	0	0	0
027	Transfers To Oit	20,914	20,748	8,665	8,665	0	8,574	8,574	0
028	Transfers To General Services	11,835	13,672	6,494	6,494	0	6,826	6,826	0
030	Equipment New/Replacement	0	750	750	750	0	750	750	0
039	Telecommunications	0	0	1,750	1,750	0	1,750	1,750	0
040	Indirect Costs	22,186	34,416	22,799	22,799	0	23,258	23,258	0
041	Audit Fund Set Aside	284	506	352	352	0	362	362	0
042	Additional Fringe Benefits	11,746	30,168	18,105	18,105	0	18,338	18,338	0
049	Transfer to Other State Agenci	112	112	62	62	0	62	62	0
059	Temp Full Time	2,051	15,189	38,188	38,188	0	39,109	39,109	0
060	Benefits	76,419	117,755	107,314	107,314	0	113,135	113,135	0
066	Employee training	0	500	500	500	0	500	500	0
070	In-State Travel Reimbursement	0	300	200	200	0	200	200	0
080	Out-Of State Travel	1,224	4,500	1,500	1,500	0	1,500	1,500	0
TOTAL EXPENSES		308,728	489,509	342,415	342,415	0	351,406	351,406	0

ESTIMATED SOURCE OF FUNDS FOR ENVIRONMENTAL HEALTH PROGRAM									
000	Federal Funds	308,728	489,509	342,415	342,415	0	351,406	351,406	0
TOTAL FUNDS		308,728	489,509	342,415	342,415	0	351,406	351,406	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERV DEPT OF**
AGENCY: 044 **ENVIRONMENTAL SERV DEPT OF**
ACTIVITY: 443010 **AIR RESOURCES DIVISION**
ORGANIZATION: 9000 **SECTION 105 PPG - AIR**

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	734,250	933,851	949,180	949,180	0	971,606	971,606	0
018	Overtime	0	2,000	1,500	1,500	0	1,500	1,500	0
020	Current Expenses	45,136	61,100	50,150	50,150	0	53,531	53,531	0
022	Rents-Leases Other Than State	3,785	4,000	4,500	4,500	0	4,500	4,500	0
023	Heat- Electricity - Water	6,000	6,000	7,000	7,000	0	7,500	7,500	0
024	Maint.Other Than Build.- Grnds	18,284	29,500	22,300	22,300	0	22,800	22,800	0
026	Organizational Dues	0	300	300	300	0	300	300	0
027	Transfers To Oit	63,626	62,245	78,821	78,821	0	77,954	77,954	0
028	Transfers To General Services	68,041	78,599	74,180	74,180	0	77,962	77,962	0
030	Equipment New/Replacement	25,793	45,000	25,000	25,000	0	45,000	45,000	0
039	Telecommunications	0	0	11,500	11,500	0	11,500	11,500	0
040	Indirect Costs	80,430	80,771	109,557	109,557	0	112,408	112,408	0
041	Audit Fund Set Aside	1,509	2,200	2,096	2,096	0	2,186	2,186	0
042	Additional Fringe Benefits	61,410	118,606	100,367	100,367	0	103,331	103,331	0
049	Transfer to Other State Agenci	476	476	527	527	0	527	527	0
050	Personal Service-Temp/Appointe	544	37,000	20,000	20,000	0	20,000	20,000	0
057	Books, Periodicals, Subscriptions	501	0	525	525	0	525	525	0
059	Temp Full Time	85,559	132,877	46,287	46,287	0	46,692	46,692	0
060	Benefits	354,067	589,101	536,706	536,706	0	567,219	567,219	0
065	Board Expenses	1,363	5,000	2,000	2,000	0	2,000	2,000	0
066	Employee training	315	1,000	315	315	0	400	400	0
067	Training of Providers	0	500	0	0	0	0	0	0
070	In-State Travel Reimbursement	329	5,750	550	550	0	550	550	0
080	Out-Of State Travel	943	10,000	4,000	4,000	0	4,000	4,000	0
101	Medical Payments to Providers	0	300	300	300	0	300	300	0
102	Contracts for program services	0	5,000	5,000	5,000	0	5,000	5,000	0
TOTAL EXPENSES		1,552,361	2,211,176	2,052,661	2,052,661	0	2,139,291	2,139,291	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERV DEPT OF**
AGENCY: 044 **ENVIRONMENTAL SERV DEPT OF**
ACTIVITY: 443010 **AIR RESOURCES DIVISION**
ORGANIZATION: 9000 **SECTION 105 PPG - AIR**

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
ESTIMATED SOURCE OF FUNDS FOR SECTION 105 PPG - AIR									
000	Federal Funds	1,552,361	2,211,176	2,052,661	2,052,661	0	2,139,291	2,139,291	0
	TOTAL FUNDS	1,552,361	2,211,176	2,052,661	2,052,661	0	2,139,291	2,139,291	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERV DEPT OF**
AGENCY: 044 **ENVIRONMENTAL SERV DEPT OF**
ACTIVITY: 443010 **AIR RESOURCES DIVISION**
ORGANIZATION: 9003 **ASBESTOS PROGRAM**

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	245,829	276,951	267,971	267,971	0	268,889	268,889	0
018	Overtime	0	2,500	2,500	2,500	0	2,500	2,500	0
020	Current Expenses	6,626	13,610	12,407	12,407	0	12,766	12,766	0
024	Maint.Other Than Build.- Grnds	322	500	800	800	0	875	875	0
027	Transfers To Oit	41,623	41,485	39,903	39,903	0	40,713	40,713	0
028	Transfers To General Services	14,794	17,090	16,236	16,236	0	17,064	17,064	0
030	Equipment New/Replacement	16,352	2,500	1,000	1,000	0	1,000	1,000	0
039	Telecommunications	0	0	2,500	2,500	0	2,750	2,750	0
040	Indirect Costs	16,675	16,532	27,585	27,585	0	28,086	28,086	0
041	Audit Fund Set Aside	0	100	0	0	0	0	0	0
042	Additional Fringe Benefits	20,304	30,331	30,742	30,742	0	30,875	30,875	0
049	Transfer to Other State Agenci	12,039	17,112	16,108	16,108	0	16,359	16,359	0
050	Personal Service-Temp/Appointe	1,128	5,000	5,000	5,000	0	5,000	5,000	0
059	Temp Full Time	22,488	21,845	22,315	22,315	0	22,664	22,664	0
060	Benefits	100,044	133,160	144,137	144,137	0	150,942	150,942	0
066	Employee training	570	1,000	1,700	1,700	0	1,700	1,700	0
070	In-State Travel Reimbursement	1,700	1,700	1,900	1,900	0	1,900	1,900	0
080	Out-Of State Travel	0	2,000	1,000	1,000	0	1,000	1,000	0
101	Medical Payments to Providers	760	1,000	1,000	1,000	0	1,000	1,000	0
102	Contracts for program services	0	2,500	2,500	2,500	0	2,500	2,500	0
TOTAL EXPENSES		501,254	586,916	597,304	597,304	0	608,583	608,583	0

ESTIMATED SOURCE OF FUNDS FOR ASBESTOS PROGRAM									
000	Federal Funds	97,462	98,060	85,131	85,131	0	84,844	84,844	0
009	Agency Income	403,792	488,856	512,173	512,173	0	523,739	523,739	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERV DEPT OF**
AGENCY: 044 **ENVIRONMENTAL SERV DEPT OF**
ACTIVITY: 443010 **AIR RESOURCES DIVISION**
ORGANIZATION: 9003 **ASBESTOS PROGRAM**

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
TOTAL FUNDS		501,254	586,916	597,304	597,304	0	608,583	608,583	0

COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	92,774	90,094	94,362	94,362	0	96,440	96,440	0
018	Overtime	0	1,000	1,500	1,500	0	1,500	1,500	0
020	Current Expenses	28,716	42,200	45,300	45,300	0	45,800	45,800	0
023	Heat- Electricity - Water	10,000	10,000	11,500	11,500	0	12,000	12,000	0
024	Maint.Other Than Build.- Grnds	113	5,000	5,000	5,000	0	5,000	5,000	0
027	Transfers To Oit	14,001	13,832	9,165	9,165	0	9,074	9,074	0
028	Transfers To General Services	5,918	6,836	6,494	6,494	0	6,826	6,826	0
030	Equipment New/Replacement	16,955	45,000	37,000	37,000	0	5,000	5,000	0
039	Telecommunications	0	0	12,000	12,000	0	12,000	12,000	0
040	Indirect Costs	10,300	10,394	12,677	12,677	0	12,977	12,977	0
041	Audit Fund Set Aside	229	310	316	316	0	291	291	0
042	Additional Fringe Benefits	6,958	10,449	10,066	10,066	0	10,284	10,284	0
049	Transfer to Other State Agenci	56	56	62	62	0	62	62	0
050	Personal Service-Temp/Appointe	240	10,000	10,000	10,000	0	10,000	10,000	0
059	Temp Full Time	0	5,181	0	0	0	0	0	0
060	Benefits	44,970	55,101	53,239	53,239	0	56,282	56,282	0
070	In-State Travel Reimbursement	0	1,500	750	750	0	750	750	0
080	Out-Of State Travel	1,000	1,000	1,000	1,000	0	1,000	1,000	0
101	Medical Payments to Providers	0	1,000	0	0	0	0	0	0
102	Contracts for program services	0	2,500	0	0	0	0	0	0
TOTAL EXPENSES		232,230	311,453	310,431	310,431	0	285,286	285,286	0
ESTIMATED SOURCE OF FUNDS FOR SECTION 103 GRANT									
000	Federal Funds	232,230	311,453	310,431	310,431	0	285,286	285,286	0
TOTAL FUNDS		232,230	311,453	310,431	310,431	0	285,286	285,286	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERV DEPT OF**
AGENCY: 044 **ENVIRONMENTAL SERV DEPT OF**
ACTIVITY: 443010 **AIR RESOURCES DIVISION**
ORGANIZATION: 9100 **STATE MATCHING FUNDS**

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	85,484	91,596	70,757	70,757	0	74,052	74,052	0
011	Personal Services-Unclassified	85,499	99,291	98,690	98,690	0	98,690	98,690	0
020	Current Expenses	950	950	400	400	0	450	450	0
027	Transfers To Oit	10,604	10,374	9,665	9,665	0	7,574	7,574	0
028	Transfers To General Services	8,876	10,254	9,742	9,742	0	10,238	10,238	0
039	Telecommunications	0	0	1,200	1,200	0	1,200	1,200	0
049	Transfer to Other State Agenci	140	140	93	93	0	93	93	0
060	Benefits	68,264	87,213	74,920	74,920	0	78,827	78,827	0
065	Board Expenses	0	0	500	500	0	500	500	0
066	Employee training	0	0	100	100	0	100	100	0
070	In-State Travel Reimbursement	0	500	500	500	0	500	500	0
080	Out-Of State Travel	0	1,000	100	100	0	100	100	0
TOTAL EXPENSES		259,817	301,318	266,667	266,667	0	272,324	272,324	0
ESTIMATED SOURCE OF FUNDS FOR STATE MATCHING FUNDS									
General Fund		259,817	301,318	266,667	266,667	0	272,324	272,324	0
TOTAL FUNDS		259,817	301,318	266,667	266,667	0	272,324	272,324	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERV DEPT OF**
AGENCY: 044 **ENVIRONMENTAL SERV DEPT OF**
ACTIVITY: 443010 **AIR RESOURCES DIVISION**
ORGANIZATION: 9101 **PERMIT FEE PROGRAM**

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	299,880	786,625	670,976	670,976	0	684,824	684,824	0
018	Overtime	0	5,000	5,000	5,000	0	5,000	5,000	0
020	Current Expenses	25,376	53,450	29,450	29,450	0	29,450	29,450	0
022	Rents-Leases Other Than State	6,500	6,500	7,500	7,500	0	7,500	7,500	0
024	Maint.Other Than Build.- Grnds	180	1,500	1,500	1,500	0	1,500	1,500	0
026	Organizational Dues	0	100	0	0	0	0	0	0
027	Transfers To Oit	145,365	154,511	130,907	130,907	0	135,120	135,120	0
028	Transfers To General Services	41,641	47,851	38,967	38,967	0	40,953	40,953	0
030	Equipment New/Replacement	1,940	28,000	1,000	1,000	0	28,000	28,000	0
039	Telecommunications	0	0	6,500	6,500	0	6,500	6,500	0
040	Indirect Costs	73,811	74,271	114,904	114,904	0	117,707	117,707	0
042	Additional Fringe Benefits	47,772	119,969	104,159	104,159	0	106,114	106,114	0
049	Transfer to Other State Agenci	16,323	20,392	19,018	19,018	0	19,311	19,311	0
050	Personal Service-Temp/Appointe	14,608	15,000	6,650	6,650	0	6,650	6,650	0
057	Books, Periodicals, Subscriptions	250	250	250	250	0	250	250	0
059	Temp Full Time	324,767	248,334	307,771	307,771	0	312,405	312,405	0
060	Benefits	249,896	578,185	566,746	566,746	0	599,741	599,741	0
066	Employee training	140	5,350	2,850	2,850	0	2,850	2,850	0
070	In-State Travel Reimbursement	172	2,200	700	700	0	700	700	0
080	Out-Of State Travel	132	3,100	1,500	1,500	0	1,500	1,500	0
101	Medical Payments to Providers	0	1,000	1,000	1,000	0	1,000	1,000	0
102	Contracts for program services	6,050	10,000	10,000	10,000	0	10,000	10,000	0
TOTAL EXPENSES		1,254,803	2,161,588	2,027,348	2,027,348	0	2,117,075	2,117,075	0

ESTIMATED SOURCE OF FUNDS FOR PERMIT FEE PROGRAM									
006	Agency Income	1,254,803	2,161,588	2,027,348	2,027,348	0	2,117,075	2,117,075	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERV DEPT OF**
AGENCY: 044 **ENVIRONMENTAL SERV DEPT OF**
ACTIVITY: 443010 **AIR RESOURCES DIVISION**
ORGANIZATION: 9101 **PERMIT FEE PROGRAM**

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
TOTAL FUNDS		1,254,803	2,161,588	2,027,348	2,027,348	0	2,117,075	2,117,075	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERV DEPT OF**
AGENCY: 044 **ENVIRONMENTAL SERV DEPT OF**
ACTIVITY: 443010 **AIR RESOURCES DIVISION**
ORGANIZATION: 9103 **TITLE V FEE PERMITS**

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	1,262,042	1,749,361	1,817,644	1,817,644	0	1,847,684	1,847,684	0
018	Overtime	5,713	7,500	7,500	7,500	0	7,500	7,500	0
020	Current Expenses	45,663	72,550	43,300	43,300	0	43,300	43,300	0
022	Rents-Leases Other Than State	4,986	8,000	8,000	8,000	0	8,000	8,000	0
024	Maint.Other Than Build.- Grnds	685	3,100	3,100	3,100	0	3,100	3,100	0
026	Organizational Dues	0	100	0	0	0	0	0	0
027	Transfers To Oit	199,976	205,506	219,726	219,726	0	222,936	222,936	0
028	Transfers To General Services	73,006	87,578	97,416	97,416	0	102,383	102,383	0
030	Equipment New/Replacement	26,177	25,000	28,000	28,000	0	1,000	1,000	0
039	Telecommunications	0	0	17,200	17,200	0	17,200	17,200	0
040	Indirect Costs	134,762	135,112	216,180	216,180	0	221,243	221,243	0
042	Additional Fringe Benefits	111,927	230,108	220,285	220,285	0	223,873	223,873	0
049	Transfer to Other State Agenci	30,176	37,756	34,493	34,493	0	35,020	35,020	0
050	Personal Service-Temp/Appointe	7,938	14,000	6,650	6,650	0	6,650	6,650	0
059	Temp Full Time	223,399	293,792	281,054	281,054	0	285,644	285,644	0
060	Benefits	606,415	987,680	1,067,717	1,067,717	0	1,123,081	1,123,081	0
066	Employee training	390	5,300	5,300	5,300	0	5,300	5,300	0
067	Training of Providers	0	500	500	500	0	500	500	0
070	In-State Travel Reimbursement	968	5,800	3,400	3,400	0	3,400	3,400	0
080	Out-Of State Travel	3,438	18,700	4,000	4,000	0	4,000	4,000	0
101	Medical Payments to Providers	1,000	1,000	1,000	1,000	0	1,000	1,000	0
102	Contracts for program services	4,631	10,000	10,000	10,000	0	10,000	10,000	0
TOTAL EXPENSES		2,743,292	3,898,443	4,092,465	4,092,465	0	4,172,814	4,172,814	0

ESTIMATED SOURCE OF FUNDS FOR TITLE V FEE PERMITS									
006	Agency Income	2,743,292	3,898,443	4,092,465	4,092,465	0	4,172,814	4,172,814	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERV DEPT OF**
AGENCY: 044 **ENVIRONMENTAL SERV DEPT OF**
ACTIVITY: 443010 **AIR RESOURCES DIVISION**
ORGANIZATION: 9103 **TITLE V FEE PERMITS**

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
TOTAL FUNDS		2,743,292	3,898,443	4,092,465	4,092,465	0	4,172,814	4,172,814	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERV DEPT OF**
AGENCY: 044 **ENVIRONMENTAL SERV DEPT OF**
ACTIVITY: 443010 **AIR RESOURCES DIVISION**
ORGANIZATION: 9104 **NOX EMISSIONS REDUCTION FED**

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
018	Overtime	0	0	2,500	2,500	0	0	0	0
020	Current Expenses	0	500	250	250	0	0	0	0
040	Indirect Costs	57	1,086	1,079	1,079	0	0	0	0
042	Additional Fringe Benefits	20	1,206	600	600	0	0	0	0
059	Temp Full Time	267	10,568	5,284	5,284	0	5,284	5,284	0
060	Benefits	156	9,030	4,446	4,446	0	3,951	3,951	0
073	Grants-Non Federal	0	5,000	35,000	35,000	0	0	0	0
102	Contracts for program services	0	25,000	35,000	35,000	0	0	0	0
TOTAL EXPENSES		500	52,390	84,159	84,159	0	9,235	9,235	0
ESTIMATED SOURCE OF FUNDS FOR NOX EMISSIONS REDUCTION FED									
009	Agency Income	500	52,390	84,159	84,159	0	9,235	9,235	0
TOTAL FUNDS		500	52,390	84,159	84,159	0	9,235	9,235	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERV DEPT OF**
AGENCY: 044 **ENVIRONMENTAL SERV DEPT OF**
ACTIVITY: 443010 **AIR RESOURCES DIVISION**
ORGANIZATION: 9106 **NH C02 BUDGET TRADING PROGRAM**

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	60,740	66,607	66,907	66,907	0	66,907	66,907	0
020	Current Expenses	318	1,700	500	500	0	500	500	0
027	Transfers To Oit	3,486	3,458	3,833	3,833	0	3,787	3,787	0
028	Transfers To General Services	2,958	3,418	3,247	3,247	0	3,413	3,413	0
030	Equipment New/Replacement	0	0	250	250	0	250	250	0
039	Telecommunications	0	0	500	500	0	500	500	0
040	Indirect Costs	6,044	6,009	8,932	8,932	0	9,107	9,107	0
042	Additional Fringe Benefits	4,817	8,941	8,279	8,279	0	8,310	8,310	0
049	Transfer to Other State Agenci	28	28	31	31	0	31	31	0
059	Temp Full Time	3,486	11,751	11,940	11,940	0	12,238	12,238	0
060	Benefits	31,716	33,958	50,935	50,935	0	53,621	53,621	0
066	Employee training	50	500	200	200	0	200	200	0
070	In-State Travel Reimbursement	0	500	250	250	0	250	250	0
080	Out-Of State Travel	1,424	5,000	1,750	1,750	0	1,750	1,750	0
102	Contracts for program services	105,667	100,000	125,000	125,000	0	125,000	125,000	0
TOTAL EXPENSES		220,734	241,870	282,554	282,554	0	285,864	285,864	0

ESTIMATED SOURCE OF FUNDS FOR NH C02 BUDGET TRADING PROGRAM									
001	Transfer from Other Agencies	220,734	241,870	282,554	282,554	0	285,864	285,864	0
TOTAL FUNDS		220,734	241,870	282,554	282,554	0	285,864	285,864	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERV DEPT OF**
AGENCY: 044 **ENVIRONMENTAL SERV DEPT OF**
ACTIVITY: 443010 **AIR RESOURCES DIVISION**
ORGANIZATION: 5925 **OEP CLEAN CITIES**

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	1,548	500	2,400	2,400	0	2,400	2,400	0
028	Transfers To General Services	2,208	3,244	0	0	0	0	0	0
040	Indirect Costs	1,637	1,604	1,875	1,875	0	1,875	1,875	0
042	Additional Fringe Benefits	990	1,391	2,000	2,000	0	2,000	2,000	0
059	Temp Full Time	13,232	12,192	19,748	19,748	0	20,487	20,487	0
060	Benefits	7,006	9,785	15,811	15,811	0	16,810	16,810	0
080	Out-Of State Travel	714	1,200	750	750	0	750	750	0
TOTAL EXPENSES		27,335	29,916	42,584	42,584	0	44,322	44,322	0
ESTIMATED SOURCE OF FUNDS FOR OEP CLEAN CITIES									
001	Transfer from Other Agencies	27,335	29,916	42,584	42,584	0	44,322	44,322	0
TOTAL FUNDS		27,335	29,916	42,584	42,584	0	44,322	44,322	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERV DEPT OF**
AGENCY: 044 **ENVIRONMENTAL SERV DEPT OF**
ACTIVITY: 443010 **AIR RESOURCES DIVISION**
ORGANIZATION: 4802 **AIR RESOURCES PROGRAMS**

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	0	900	1,000	1,000	0	1,000	1,000	0
027	Transfers To Oit	0	0	0	0	0	1,500	1,500	0
040	Indirect Costs	18	3,329	1,312	1,312	0	1,376	1,376	0
042	Additional Fringe Benefits	8	3,222	1,536	1,536	0	1,593	1,593	0
059	Temp Full Time	113	28,236	14,631	14,631	0	15,175	15,175	0
060	Benefits	59	17,794	11,709	11,709	0	12,447	12,447	0
070	In-State Travel Reimbursement	0	0	500	500	0	500	500	0
080	Out-Of State Travel	0	500	200	200	0	200	200	0
TOTAL EXPENSES		198	53,981	30,888	30,888	0	33,791	33,791	0
ESTIMATED SOURCE OF FUNDS FOR AIR RESOURCES PROGRAMS									
009	Agency Income	198	53,981	30,888	30,888	0	33,791	33,791	0
TOTAL FUNDS		198	53,981	30,888	30,888	0	33,791	33,791	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERV DEPT OF**
AGENCY: 044 **ENVIRONMENTAL SERV DEPT OF**
ACTIVITY: 443010 **AIR RESOURCES DIVISION**
ORGANIZATION: 4797 **ALTERNATIVE FUELS INFRASTRUCTU**

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	54	1,100	0	0	0	0	0	0
022	Rents-Leases Other Than State	0	500	0	0	0	0	0	0
040	Indirect Costs	1,204	4,442	0	0	0	0	0	0
041	Audit Fund Set Aside	0	1,000	0	0	0	0	0	0
042	Additional Fringe Benefits	355	2,226	0	0	0	0	0	0
049	Transfer to Other State Agenci	0	28	0	0	0	0	0	0
059	Temp Full Time	5,245	19,508	0	0	0	0	0	0
060	Benefits	2,426	15,654	0	0	0	0	0	0
070	In-State Travel Reimbursement	0	300	0	0	0	0	0	0
073	Grants-Non Federal	0	44,830	0	0	0	0	0	0
TOTAL EXPENSES		9,284	89,588	0	0	0	0	0	0
ESTIMATED SOURCE OF FUNDS FOR ALTERNATIVE FUELS INFRASTRUCTU									
001	Transfer from Other Agencies	9,284	89,588	0	0	0	0	0	0
TOTAL FUNDS		9,284	89,588	0	0	0	0	0	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
 DEPARTMENT: 44 ENVIRONMENTAL SERV DEPT OF
 AGENCY: 044 ENVIRONMENTAL SERV DEPT OF
 ACTIVITY: 443010 AIR RESOURCES DIVISION
 ORGANIZATION: 5496 RADON PROGRAM

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	3,329	0	0	0	0	0	0	0
060	Benefits	665	0	0	0	0	0	0	0
TOTAL EXPENSES		3,994	0	0	0	0	0	0	0

ESTIMATED SOURCE OF FUNDS FOR RADON PROGRAM									
000	Federal Funds	3,994	0	0	0	0	0	0	0
TOTAL FUNDS		3,994	0	0	0	0	0	0	0

ACTIVITY 443010 AIR RESOURCES DIVISION

TOTAL EXPENSES	8,188,738	11,643,869	11,436,568	11,436,568	0	11,609,326	11,609,326	0	
ESTIMATED SOURCE OF FUNDS FOR AIR RESOURCES DIVISION									
FEDERAL FUNDS	2,611,687	3,433,213	3,200,482	3,200,482	0	3,280,781	3,280,781	0	
GENERAL FUND	259,817	301,318	266,667	266,667	0	272,324	272,324	0	
OTHER FUNDS	5,317,234	7,909,338	7,969,419	7,969,419	0	8,056,221	8,056,221	0	
TOTAL FUNDS	8,188,738	11,643,869	11,436,568	11,436,568	0	11,609,326	11,609,326	0	

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERV DEPT OF**
AGENCY: 044 **ENVIRONMENTAL SERV DEPT OF**
ACTIVITY: 444010 **WASTE MANAGEMENT DIVISION**
ORGANIZATION: 1400 **OIL POLLUTION CONTROL FUND**

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	655,022	745,272	781,161	781,161	0	795,568	795,568	0
018	Overtime	60,595	70,000	70,000	70,000	0	70,000	70,000	0
020	Current Expenses	126,660	117,675	96,175	96,175	0	96,175	96,175	0
022	Rents-Leases Other Than State	75,420	114,500	106,300	106,300	0	97,600	97,600	0
023	Heat- Electricity - Water	1,600	2,450	2,450	2,450	0	2,450	2,450	0
024	Maint.Other Than Build.- Grnds	15,229	2,150	16,550	16,550	0	16,550	16,550	0
026	Organizational Dues	1,000	1,000	1,000	1,000	0	1,000	1,000	0
027	Transfers To Oit	80,088	78,978	102,861	102,861	0	102,910	102,910	0
028	Transfers To General Services	26,630	30,762	35,719	35,719	0	37,541	37,541	0
030	Equipment New/Replacement	70,800	70,800	82,500	82,500	0	81,000	81,000	0
039	Telecommunications	0	0	33,500	33,500	0	33,500	33,500	0
040	Indirect Costs	76,116	76,263	106,020	106,020	0	108,188	108,188	0
042	Additional Fringe Benefits	57,960	94,157	97,352	97,352	0	98,865	98,865	0
049	Transfer to Other State Agenci	101,353	116,098	118,341	118,341	0	118,781	118,781	0
050	Personal Service-Temp/Appointe	6,782	23,726	27,000	27,000	0	27,000	27,000	0
057	Books, Periodicals, Subscriptions	0	600	600	600	0	600	600	0
059	Temp Full Time	52,943	76,000	76,000	76,000	0	76,000	76,000	0
060	Benefits	318,940	424,606	476,274	476,274	0	498,791	498,791	0
066	Employee training	1,895	1,900	1,900	1,900	0	1,900	1,900	0
070	In-State Travel Reimbursement	1,238	3,000	1,650	1,650	0	1,650	1,650	0
080	Out-Of State Travel	2,660	5,000	3,150	3,150	0	3,150	3,150	0
101	Medical Payments to Providers	1,579	2,500	2,500	2,500	0	2,500	2,500	0
102	Contracts for program services	359,844	950,000	800,000	800,000	0	800,000	800,000	0
103	Contracts for Op Services	0	0	560	560	0	560	560	0
TOTAL EXPENSES		2,094,354	3,007,437	3,039,563	3,039,563	0	3,072,279	3,072,279	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERV DEPT OF**
AGENCY: 044 **ENVIRONMENTAL SERV DEPT OF**
ACTIVITY: 444010 **WASTE MANAGEMENT DIVISION**
ORGANIZATION: 1400 **OIL POLLUTION CONTROL FUND**

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
ESTIMATED SOURCE OF FUNDS FOR OIL POLLUTION CONTROL FUND									
009	Agency Income	2,094,354	3,007,437	3,039,563	3,039,563	0	3,072,279	3,072,279	0
TOTAL FUNDS		2,094,354	3,007,437	3,039,563	3,039,563	0	3,072,279	3,072,279	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERV DEPT OF**
AGENCY: 044 **ENVIRONMENTAL SERV DEPT OF**
ACTIVITY: 444010 **WASTE MANAGEMENT DIVISION**
ORGANIZATION: 1409 **LUST COST RECOVERY FUND**

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	164,303	194,769	219,932	219,932	0	222,106	222,106	0
018	Overtime	3,742	5,000	5,000	5,000	0	5,000	5,000	0
020	Current Expenses	2,721	3,000	2,150	2,150	0	2,150	2,150	0
022	Rents-Leases Other Than State	0	0	4,019	4,019	0	4,019	4,019	0
024	Maint.Other Than Build.- Grnds	0	350	350	350	0	350	350	0
027	Transfers To Oit	10,845	11,349	15,331	15,331	0	15,148	15,148	0
028	Transfers To General Services	8,876	10,254	12,989	12,989	0	13,651	13,651	0
039	Telecommunications	0	0	1,950	1,950	0	1,950	1,950	0
040	Indirect Costs	18,063	22,366	29,048	29,048	0	29,621	29,621	0
042	Additional Fringe Benefits	12,617	22,794	23,618	23,618	0	23,846	23,846	0
049	Transfer to Other State Agenci	4,378	1,484	4,086	4,086	0	4,148	4,148	0
057	Books, Periodicals, Subscriptions	0	400	0	0	0	0	0	0
060	Benefits	84,730	111,988	134,908	134,908	0	142,401	142,401	0
066	Employee training	0	300	300	300	0	300	300	0
070	In-State Travel Reimbursement	37	200	200	200	0	200	200	0
080	Out-Of State Travel	0	2,200	550	550	0	550	550	0
101	Medical Payments to Providers	0	500	500	500	0	500	500	0
TOTAL EXPENSES		310,312	386,954	454,931	454,931	0	465,940	465,940	0

ESTIMATED SOURCE OF FUNDS FOR LUST COST RECOVERY FUND									
003	Revolving Funds	310,312	386,954	454,931	454,931	0	465,940	465,940	0
TOTAL FUNDS		310,312	386,954	454,931	454,931	0	465,940	465,940	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERV DEPT OF**
AGENCY: 044 **ENVIRONMENTAL SERV DEPT OF**
ACTIVITY: 444010 **WASTE MANAGEMENT DIVISION**
ORGANIZATION: 1414 **OIL DISCHARGE CLEANUP FUND**

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
300	Reimbursements	7,395,704	9,900,000	10,500,000	10,500,000	0	10,500,000	10,500,000	0
	TOTAL EXPENSES	7,395,704	9,900,000	10,500,000	10,500,000	0	10,500,000	10,500,000	0
ESTIMATED SOURCE OF FUNDS FOR OIL DISCHARGE CLEANUP FUND									
009	Agency Income	7,395,704	9,900,000	10,500,000	10,500,000	0	10,500,000	10,500,000	0
	TOTAL FUNDS	7,395,704	9,900,000	10,500,000	10,500,000	0	10,500,000	10,500,000	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
 DEPARTMENT: 44 ENVIRONMENTAL SERV DEPT OF
 AGENCY: 044 ENVIRONMENTAL SERV DEPT OF
 ACTIVITY: 444010 WASTE MANAGEMENT DIVISION
 ORGANIZATION: 1417 MOTOR OIL CLEANUP FUND

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
300	Reimbursements	331,191	150,000	200,000	200,000	0	200,000	200,000	0
	TOTAL EXPENSES	331,191	150,000	200,000	200,000	0	200,000	200,000	0

ESTIMATED SOURCE OF FUNDS FOR MOTOR OIL CLEANUP FUND									
009	Agency Income	331,191	150,000	200,000	200,000	0	200,000	200,000	0
	TOTAL FUNDS	331,191	150,000	200,000	200,000	0	200,000	200,000	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
 DEPARTMENT: 44 ENVIRONMENTAL SERV DEPT OF
 AGENCY: 044 ENVIRONMENTAL SERV DEPT OF
 ACTIVITY: 444010 WASTE MANAGEMENT DIVISION
 ORGANIZATION: 1418 FUEL OIL CLEANUP FUND

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
300	Reimbursements	2,311,167	2,500,000	1,550,000	1,550,000	0	1,550,000	1,550,000	0
	TOTAL EXPENSES	2,311,167	2,500,000	1,550,000	1,550,000	0	1,550,000	1,550,000	0

ESTIMATED SOURCE OF FUNDS FOR FUEL OIL CLEANUP FUND									
009	Agency Income	2,311,167	2,500,000	1,550,000	1,550,000	0	1,550,000	1,550,000	0
	TOTAL FUNDS	2,311,167	2,500,000	1,550,000	1,550,000	0	1,550,000	1,550,000	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERV DEPT OF**
AGENCY: 044 **ENVIRONMENTAL SERV DEPT OF**
ACTIVITY: 444010 **WASTE MANAGEMENT DIVISION**
ORGANIZATION: 1419 **GAS REMEDIATION - ELIM ETHER**

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	0	0	45,000	45,000	0	45,000	45,000	0
102	Contracts for program services	203,776	480,000	435,000	435,000	0	435,000	435,000	0
300	Reimbursements	1,769,898	850,000	1,150,000	1,150,000	0	1,150,000	1,150,000	0
TOTAL EXPENSES		1,973,674	1,330,000	1,630,000	1,630,000	0	1,630,000	1,630,000	0
ESTIMATED SOURCE OF FUNDS FOR GAS REMEDIATION - ELIM ETHER									
009	Agency Income	1,973,674	1,330,000	1,630,000	1,630,000	0	1,630,000	1,630,000	0
TOTAL FUNDS		1,973,674	1,330,000	1,630,000	1,630,000	0	1,630,000	1,630,000	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERV DEPT OF**
AGENCY: 044 **ENVIRONMENTAL SERV DEPT OF**
ACTIVITY: 444010 **WASTE MANAGEMENT DIVISION**
ORGANIZATION: 1421 **OIL FUND BOARD**

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	1,059,646	1,069,311	1,249,721	1,249,721	0	1,267,437	1,267,437	0
018	Overtime	33,237	35,000	35,000	35,000	0	35,000	35,000	0
020	Current Expenses	66,991	66,490	19,740	19,740	0	19,740	19,740	0
022	Rents-Leases Other Than State	1,457	3,500	2,000	2,000	0	2,000	2,000	0
023	Heat- Electricity - Water	1,391	1,450	1,450	1,450	0	1,450	1,450	0
024	Maint.Other Than Build.- Grnds	45	2,100	500	500	0	500	500	0
027	Transfers To Oit	64,680	107,362	179,792	179,792	0	180,121	180,121	0
028	Transfers To General Services	50,300	58,105	64,944	64,944	0	68,256	68,256	0
030	Equipment New/Replacement	26,301	1,500	1,900	1,900	0	1,900	1,900	0
039	Telecommunications	0	0	10,000	10,000	0	10,000	10,000	0
040	Indirect Costs	121,109	130,706	174,184	174,184	0	177,192	177,192	0
042	Additional Fringe Benefits	93,361	143,259	150,067	150,067	0	151,568	151,568	0
049	Transfer to Other State Agenci	203,278	226,504	227,386	227,386	0	229,528	229,528	0
050	Personal Service-Temp/Appointe	2,002	60,000	40,500	40,500	0	40,500	40,500	0
057	Books, Periodicals, Subscriptions	0	200	0	0	0	0	0	0
059	Temp Full Time	147,908	148,000	148,000	148,000	0	148,000	148,000	0
060	Benefits	535,490	646,387	778,437	778,437	0	814,746	814,746	0
065	Board Expenses	1,091	2,000	1,500	1,500	0	1,500	1,500	0
066	Employee training	1,386	2,600	1,650	1,650	0	1,650	1,650	0
070	In-State Travel Reimbursement	1,049	4,000	1,550	1,550	0	1,550	1,550	0
080	Out-Of State Travel	1,459	5,000	2,000	2,000	0	2,000	2,000	0
101	Medical Payments to Providers	1,273	4,350	4,500	4,500	0	4,500	4,500	0
102	Contracts for program services	40,025	40,000	45,000	45,000	0	45,000	45,000	0
103	Contracts for Op Services	0	0	750	750	0	750	750	0
TOTAL EXPENSES		2,453,479	2,757,824	3,140,571	3,140,571	0	3,204,888	3,204,888	0

ESTIMATED SOURCE OF FUNDS FOR OIL FUND BOARD				
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COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
 DEPARTMENT: 44 ENVIRONMENTAL SERV DEPT OF
 AGENCY: 044 ENVIRONMENTAL SERV DEPT OF
 ACTIVITY: 444010 WASTE MANAGEMENT DIVISION
 ORGANIZATION: 1421 OIL FUND BOARD

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
009	Agency Income	2,453,479	2,757,824	3,140,571	3,140,571	0	3,204,888	3,204,888	0
	TOTAL FUNDS	2,453,479	2,757,824	3,140,571	3,140,571	0	3,204,888	3,204,888	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERV DEPT OF**
AGENCY: 044 **ENVIRONMENTAL SERV DEPT OF**
ACTIVITY: 444010 **WASTE MANAGEMENT DIVISION**
ORGANIZATION: 2016 **BROWNFIELDS SRF**

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	59	1,200	1,000	1,000	0	1,000	1,000	0
059	Temp Full Time	14,597	23,500	23,500	23,500	0	23,500	23,500	0
060	Benefits	7,253	13,658	17,255	17,255	0	17,255	17,255	0
070	In-State Travel Reimbursement	0	700	500	500	0	500	500	0
080	Out-Of State Travel	0	2,200	1,000	1,000	0	1,000	1,000	0
102	Contracts for program services	10,110	25,000	25,000	25,000	0	25,000	25,000	0
TOTAL EXPENSES		32,019	66,258	68,255	68,255	0	68,255	68,255	0
ESTIMATED SOURCE OF FUNDS FOR BROWNFIELDS SRF									
000	Federal Funds	32,019	66,258	68,255	68,255	0	68,255	68,255	0
TOTAL FUNDS		32,019	66,258	68,255	68,255	0	68,255	68,255	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERV DEPT OF**
AGENCY: 044 **ENVIRONMENTAL SERV DEPT OF**
ACTIVITY: 444010 **WASTE MANAGEMENT DIVISION**
ORGANIZATION: 2017 **BROWNFIELDS SRF LOANS**

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
072	Grants-Federal	0	400,000	400,000	400,000	0	400,000	400,000	0
301	Loans	0	1,100,000	800,000	800,000	0	800,000	800,000	0
TOTAL EXPENSES		0	1,500,000	1,200,000	1,200,000	0	1,200,000	1,200,000	0
ESTIMATED SOURCE OF FUNDS FOR BROWNFIELDS SRF LOANS									
000	Federal Funds	0	1,500,000	1,200,000	1,200,000	0	1,200,000	1,200,000	0
TOTAL FUNDS		0	1,500,000	1,200,000	1,200,000	0	1,200,000	1,200,000	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERV DEPT OF**
AGENCY: 044 **ENVIRONMENTAL SERV DEPT OF**
ACTIVITY: 444010 **WASTE MANAGEMENT DIVISION**
ORGANIZATION: 2018 **BROWNFIELDS SRF REPAYMENTS**

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
073	Grants-Non Federal	0	0	200,000	200,000	0	200,000	200,000	0
301	Loans	0	200,000	200,000	200,000	0	200,000	200,000	0
	TOTAL EXPENSES	0	200,000	400,000	400,000	0	400,000	400,000	0
ESTIMATED SOURCE OF FUNDS FOR BROWNFIELDS SRF REPAYMENTS									
008	Agency Income	0	200,000	400,000	400,000	0	400,000	400,000	0
	TOTAL FUNDS	0	200,000	400,000	400,000	0	400,000	400,000	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERV DEPT OF**
AGENCY: 044 **ENVIRONMENTAL SERV DEPT OF**
ACTIVITY: 444010 **WASTE MANAGEMENT DIVISION**
ORGANIZATION: 2074 **NH UST PROGRAM**

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	154,866	178,477	185,612	185,612	0	188,041	188,041	0
018	Overtime	2,160	2,500	0	0	0	0	0	0
020	Current Expenses	9,223	10,200	7,250	7,250	0	7,250	7,250	0
022	Rents-Leases Other Than State	0	1,500	0	0	0	0	0	0
024	Maint.Other Than Build.- Grnds	0	300	0	0	0	0	0	0
027	Transfers To Oit	14,450	15,107	11,498	11,498	0	11,361	11,361	0
028	Transfers To General Services	8,876	10,254	9,742	9,742	0	10,238	10,238	0
030	Equipment New/Replacement	588	30,300	0	0	0	0	0	0
039	Telecommunications	0	0	2,500	2,500	0	2,500	2,500	0
040	Indirect Costs	20,107	22,160	25,365	25,365	0	25,655	25,655	0
041	Audit Fund Set Aside	294	432	392	392	0	399	399	0
042	Additional Fringe Benefits	11,098	22,718	20,701	20,701	0	20,918	20,918	0
049	Transfer to Other State Agenci	84	84	93	93	0	93	93	0
050	Personal Service-Temp/Appointe	10,820	30,000	16,148	16,148	0	16,148	16,148	0
057	Books, Periodicals, Subscriptions	0	250	0	0	0	0	0	0
059	Temp Full Time	16,035	18,000	18,000	18,000	0	18,000	18,000	0
060	Benefits	59,167	79,047	82,203	82,203	0	85,185	85,185	0
066	Employee training	20	700	150	150	0	150	150	0
067	Training of Providers	0	200	0	0	0	0	0	0
070	In-State Travel Reimbursement	0	1,700	1,000	1,000	0	1,000	1,000	0
080	Out-Of State Travel	0	2,000	1,500	1,500	0	1,500	1,500	0
101	Medical Payments to Providers	0	900	650	650	0	650	650	0
TOTAL EXPENSES		307,788	426,829	382,804	382,804	0	389,088	389,088	0

ESTIMATED SOURCE OF FUNDS FOR NH UST PROGRAM									
000	Federal Funds	307,788	426,829	382,804	382,804	0	389,088	389,088	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERV DEPT OF**
AGENCY: 044 **ENVIRONMENTAL SERV DEPT OF**
ACTIVITY: 444010 **WASTE MANAGEMENT DIVISION**
ORGANIZATION: 2074 **NH UST PROGRAM**

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
TOTAL FUNDS		307,788	426,829	382,804	382,804	0	389,088	389,088	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERV DEPT OF**
AGENCY: 044 **ENVIRONMENTAL SERV DEPT OF**
ACTIVITY: 444010 **WASTE MANAGEMENT DIVISION**
ORGANIZATION: 2075 **LUST TRUST PROGRAM**

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	397,055	478,268	268,693	268,693	0	273,279	273,279	0
018	Overtime	2,435	2,500	0	0	0	0	0	0
020	Current Expenses	11,500	11,500	5,400	5,400	0	5,400	5,400	0
022	Rents-Leases Other Than State	748	1,500	850	850	0	850	850	0
024	Maint.Other Than Build.- Grnds	0	750	0	0	0	0	0	0
027	Transfers To Oit	46,845	69,555	15,331	15,331	0	15,148	15,148	0
028	Transfers To General Services	26,629	30,762	12,989	12,989	0	13,651	13,651	0
030	Equipment New/Replacement	11,499	0	0	0	0	0	0	0
039	Telecommunications	0	0	4,000	4,000	0	4,000	4,000	0
040	Indirect Costs	48,258	48,223	36,955	36,955	0	37,581	37,581	0
041	Audit Fund Set Aside	1,137	1,124	520	520	0	533	533	0
042	Additional Fringe Benefits	30,466	56,189	28,213	28,213	0	28,694	28,694	0
049	Transfer to Other State Agenci	252	252	124	124	0	124	124	0
059	Temp Full Time	6,723	7,000	18,000	18,000	0	18,000	18,000	0
060	Benefits	175,785	220,453	129,009	129,009	0	135,103	135,103	0
066	Employee training	665	1,000	700	700	0	700	700	0
070	In-State Travel Reimbursement	112	1,700	500	500	0	500	500	0
080	Out-Of State Travel	0	1,700	0	0	0	0	0	0
101	Medical Payments to Providers	0	750	750	750	0	750	750	0
102	Contracts for program services	7,659	150,000	0	0	0	0	0	0
TOTAL EXPENSES		767,768	1,083,226	522,034	522,034	0	534,313	534,313	0
ESTIMATED SOURCE OF FUNDS FOR LUST TRUST PROGRAM									
000	Federal Funds	767,768	1,083,226	522,034	522,034	0	534,313	534,313	0
TOTAL FUNDS		767,768	1,083,226	522,034	522,034	0	534,313	534,313	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERV DEPT OF**
AGENCY: 044 **ENVIRONMENTAL SERV DEPT OF**
ACTIVITY: 444010 **WASTE MANAGEMENT DIVISION**
ORGANIZATION: 2514 **NH BROWNFIELDS RESPONSE PROG**

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	525,080	750,252	675,092	675,092	0	684,659	684,659	0
018	Overtime	564	2,000	1,000	1,000	0	1,000	1,000	0
020	Current Expenses	6,407	12,475	3,430	3,430	0	3,480	3,480	0
022	Rents-Leases Other Than State	2,021	5,000	5,000	5,000	0	5,000	5,000	0
026	Organizational Dues	1,315	2,000	1,500	1,500	0	1,500	1,500	0
027	Transfers To Oit	50,330	72,361	63,006	63,006	0	63,511	63,511	0
028	Transfers To General Services	35,506	41,015	38,967	38,967	0	40,953	40,953	0
030	Equipment New/Replacement	0	300	300	300	0	300	300	0
039	Telecommunications	0	0	5,050	5,050	0	5,050	5,050	0
040	Indirect Costs	63,397	63,259	85,469	85,469	0	87,100	87,100	0
041	Audit Fund Set Aside	1,160	1,934	1,829	1,829	0	1,866	1,866	0
042	Additional Fringe Benefits	48,864	92,157	76,465	76,465	0	77,315	77,315	0
049	Transfer to Other State Agenci	336	336	372	372	0	372	372	0
050	Personal Service-Temp/Appointe	12,547	58,866	25,000	25,000	0	25,000	25,000	0
059	Temp Full Time	57,962	58,000	58,000	58,000	0	58,000	58,000	0
060	Benefits	276,127	394,836	397,979	397,979	0	417,401	417,401	0
066	Employee training	305	2,400	2,150	2,150	0	2,150	2,150	0
070	In-State Travel Reimbursement	328	1,700	950	950	0	950	950	0
080	Out-Of State Travel	415	5,250	2,400	2,400	0	2,400	2,400	0
101	Medical Payments to Providers	345	1,500	1,500	1,500	0	1,500	1,500	0
102	Contracts for program services	75,390	300,000	350,000	350,000	0	350,000	350,000	0
TOTAL EXPENSES		1,158,399	1,865,641	1,795,459	1,795,459	0	1,829,507	1,829,507	0

ESTIMATED SOURCE OF FUNDS FOR NH BROWNFIELDS RESPONSE PROG									
000	Federal Funds	1,158,399	1,865,641	1,795,459	1,795,459	0	1,829,507	1,829,507	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERV DEPT OF**
AGENCY: 044 **ENVIRONMENTAL SERV DEPT OF**
ACTIVITY: 444010 **WASTE MANAGEMENT DIVISION**
ORGANIZATION: 2514 **NH BROWNFIELDS RESPONSE PROG**

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
TOTAL FUNDS		1,158,399	1,865,641	1,795,459	1,795,459	0	1,829,507	1,829,507	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERV DEPT OF**
AGENCY: 044 **ENVIRONMENTAL SERV DEPT OF**
ACTIVITY: 444010 **WASTE MANAGEMENT DIVISION**
ORGANIZATION: 2589 **CERCLA MAINTENANCE**

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	106,006	130,959	132,883	132,883	0	133,483	133,483	0
018	Overtime	547	550	600	600	0	600	600	0
020	Current Expenses	46,317	80,607	82,450	82,450	0	82,450	82,450	0
022	Rents-Leases Other Than State	0	300	300	300	0	300	300	0
027	Transfers To Oit	11,004	10,774	7,665	7,665	0	7,574	7,574	0
028	Transfers To General Services	5,918	6,836	6,494	6,494	0	6,826	6,826	0
039	Telecommunications	0	0	3,600	3,600	0	3,600	3,600	0
049	Transfer to Other State Agenci	56	56	62	62	0	62	62	0
060	Benefits	42,095	56,234	59,915	59,915	0	62,666	62,666	0
070	In-State Travel Reimbursement	310	1,000	400	400	0	400	400	0
101	Medical Payments to Providers	0	500	500	500	0	500	500	0
102	Contracts for program services	453,775	489,240	500,000	500,000	0	500,000	500,000	0
TOTAL EXPENSES		666,028	777,056	794,869	794,869	0	798,461	798,461	0
ESTIMATED SOURCE OF FUNDS FOR CERCLA MAINTENANCE									
General Fund		666,028	777,056	794,869	794,869	0	798,461	798,461	0
TOTAL FUNDS		666,028	777,056	794,869	794,869	0	798,461	798,461	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERV DEPT OF**
AGENCY: 044 **ENVIRONMENTAL SERV DEPT OF**
ACTIVITY: 444010 **WASTE MANAGEMENT DIVISION**
ORGANIZATION: 2590 **CERCLA PROGRAMS**

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	224,002	386,544	279,330	279,330	0	280,586	280,586	0
018	Overtime	4,290	5,000	5,000	5,000	0	5,000	5,000	0
020	Current Expenses	84,327	77,218	105,700	105,700	0	105,700	105,700	0
022	Rents-Leases Other Than State	1,326	4,000	4,000	4,000	0	4,000	4,000	0
024	Maint.Other Than Build.- Grnds	0	500	500	500	0	500	500	0
026	Organizational Dues	2,000	4,000	3,000	3,000	0	3,000	3,000	0
027	Transfers To Oit	36,904	40,287	21,008	21,008	0	20,779	20,779	0
028	Transfers To General Services	17,752	20,508	12,989	12,989	0	13,651	13,651	0
039	Telecommunications	0	0	2,800	2,800	0	2,800	2,800	0
040	Indirect Costs	41,072	41,019	61,316	61,316	0	61,726	61,726	0
041	Audit Fund Set Aside	3,685	3,930	2,585	2,585	0	2,407	2,407	0
042	Additional Fringe Benefits	21,674	43,458	50,330	50,330	0	50,469	50,469	0
049	Transfer to Other State Agenci	112	112	124	124	0	124	124	0
050	Personal Service-Temp/Appointe	10,946	24,000	25,000	25,000	0	25,000	25,000	0
057	Books, Periodicals, Subscriptions	0	250	250	250	0	250	250	0
059	Temp Full Time	80,779	192,114	195,000	195,000	0	195,000	195,000	0
060	Benefits	117,549	294,018	268,428	268,428	0	279,282	279,282	0
066	Employee training	280	1,000	1,000	1,000	0	1,000	1,000	0
070	In-State Travel Reimbursement	411	1,400	1,250	1,250	0	1,250	1,250	0
080	Out-Of State Travel	743	3,150	2,000	2,000	0	2,000	2,000	0
101	Medical Payments to Providers	316	550	550	550	0	550	550	0
102	Contracts for program services	2,810,226	1,500,000	1,660,000	1,660,000	0	1,470,000	1,470,000	0
TOTAL EXPENSES		3,458,394	2,643,058	2,702,160	2,702,160	0	2,525,074	2,525,074	0

ESTIMATED SOURCE OF FUNDS FOR CERCLA PROGRAMS								
000 Federal Funds	3,458,394	2,643,058	2,702,160	2,702,160	0	2,525,074	2,525,074	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERV DEPT OF**
AGENCY: 044 **ENVIRONMENTAL SERV DEPT OF**
ACTIVITY: 444010 **WASTE MANAGEMENT DIVISION**
ORGANIZATION: 2590 **CERCLA PROGRAMS**

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
TOTAL FUNDS		3,458,394	2,643,058	2,702,160	2,702,160	0	2,525,074	2,525,074	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERV DEPT OF**
AGENCY: 044 **ENVIRONMENTAL SERV DEPT OF**
ACTIVITY: 444010 **WASTE MANAGEMENT DIVISION**
ORGANIZATION: 2592 **DOD HAZARDOUS WASTE SITE**

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	69,746	67,207	190,513	190,513	0	195,204	195,204	0
018	Overtime	1,326	2,500	0	0	0	0	0	0
020	Current Expenses	896	5,650	13,100	13,100	0	13,100	13,100	0
022	Rents-Leases Other Than State	3,857	5,000	12,000	12,000	0	12,000	12,000	0
024	Maint.Other Than Build.- Grnds	0	500	1,500	1,500	0	1,500	1,500	0
027	Transfers To Oit	6,972	6,916	11,498	11,498	0	11,361	11,361	0
039	Telecommunications	0	0	3,000	3,000	0	3,000	3,000	0
040	Indirect Costs	15,752	15,954	29,783	29,783	0	30,410	30,410	0
041	Audit Fund Set Aside	188	265	574	574	0	587	587	0
042	Additional Fringe Benefits	8,203	20,352	29,725	29,725	0	30,205	30,205	0
049	Transfer to Other State Agenci	56	56	62	62	0	62	62	0
059	Temp Full Time	51,834	42,279	90,082	90,082	0	90,082	90,082	0
060	Benefits	54,466	60,397	162,386	162,386	0	168,575	168,575	0
066	Employee training	0	550	550	550	0	550	550	0
070	In-State Travel Reimbursement	44	2,100	3,625	3,625	0	3,625	3,625	0
080	Out-Of State Travel	0	3,000	2,000	2,000	0	2,000	2,000	0
101	Medical Payments to Providers	0	450	1,500	1,500	0	1,500	1,500	0
102	Contracts for program services	0	25,000	160,000	160,000	0	160,000	160,000	0
TOTAL EXPENSES		213,340	258,176	711,898	711,898	0	723,761	723,761	0
ESTIMATED SOURCE OF FUNDS FOR DOD HAZARDOUS WASTE SITE									
000	Federal Funds	213,340	258,176	711,898	711,898	0	723,761	723,761	0
TOTAL FUNDS		213,340	258,176	711,898	711,898	0	723,761	723,761	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERV DEPT OF**
AGENCY: 044 **ENVIRONMENTAL SERV DEPT OF**
ACTIVITY: 444010 **WASTE MANAGEMENT DIVISION**
ORGANIZATION: 5392 **HAZARDOUS WASTE CLEANUP FUND**

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	496,973	547,433	536,286	536,286	0	543,803	543,803	0
018	Overtime	11,684	30,000	25,000	25,000	0	25,000	25,000	0
020	Current Expenses	135,750	88,250	151,100	151,100	0	151,100	151,100	0
022	Rents-Leases Other Than State	13,764	15,000	15,000	15,000	0	16,700	16,700	0
023	Heat- Electricity - Water	2,059	2,500	2,500	2,500	0	2,500	2,500	0
024	Maint.Other Than Build.- Grnds	0	2,650	2,650	2,650	0	2,650	2,650	0
026	Organizational Dues	0	0	2,700	2,700	0	2,700	2,700	0
027	Transfers To Oit	75,223	77,979	78,504	78,504	0	78,873	78,873	0
028	Transfers To General Services	29,589	34,180	32,472	32,472	0	34,128	34,128	0
030	Equipment New/Replacement	39,162	16,592	4,000	4,000	0	4,000	4,000	0
038	Technology - Software	0	0	2,100	2,100	0	2,100	2,100	0
039	Telecommunications	0	0	7,000	7,000	0	7,000	7,000	0
040	Indirect Costs	81,740	76,972	101,981	101,981	0	103,341	103,341	0
042	Additional Fringe Benefits	56,939	88,367	89,175	89,175	0	89,964	89,964	0
049	Transfer to Other State Agenci	67,076	84,280	79,030	79,030	0	80,174	80,174	0
050	Personal Service-Temp/Appointe	76,281	15,000	13,368	13,368	0	13,368	13,368	0
057	Books, Periodicals, Subscriptions	0	1,250	1,250	1,250	0	1,500	1,500	0
059	Temp Full Time	192,062	192,106	288,000	288,000	0	288,000	288,000	0
060	Benefits	330,862	395,143	493,189	493,189	0	508,718	508,718	0
066	Employee training	40	1,500	1,500	1,500	0	1,500	1,500	0
070	In-State Travel Reimbursement	1,877	3,450	2,600	2,600	0	2,600	2,600	0
073	Grants-Non Federal	37,638	30,000	30,000	30,000	0	30,000	30,000	0
080	Out-Of State Travel	70	4,010	1,750	1,750	0	1,750	1,750	0
101	Medical Payments to Providers	348	1,000	1,000	1,000	0	1,000	1,000	0
102	Contracts for program services	348,005	850,000	537,000	537,000	0	517,000	517,000	0
TOTAL EXPENSES		1,997,142	2,557,662	2,499,155	2,499,155	0	2,509,469	2,509,469	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERV DEPT OF**
AGENCY: 044 **ENVIRONMENTAL SERV DEPT OF**
ACTIVITY: 444010 **WASTE MANAGEMENT DIVISION**
ORGANIZATION: 5392 **HAZARDOUS WASTE CLEANUP FUND**

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
ESTIMATED SOURCE OF FUNDS FOR HAZARDOUS WASTE CLEANUP FUND									
003	Revolving Funds	1,997,142	2,557,662	2,499,155	2,499,155	0	2,509,469	2,509,469	0
TOTAL FUNDS		1,997,142	2,557,662	2,499,155	2,499,155	0	2,509,469	2,509,469	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERV DEPT OF**
AGENCY: 044 **ENVIRONMENTAL SERV DEPT OF**
ACTIVITY: 444010 **WASTE MANAGEMENT DIVISION**
ORGANIZATION: 5401 **WASTE MANAGEMENT PROGRAMS**

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	129,445	132,075	121,531	121,531	0	125,790	125,790	0
011	Personal Services-Unclassified	103,086	99,291	99,291	99,291	0	99,591	99,591	0
020	Current Expenses	6,240	6,063	3,813	3,813	0	3,813	3,813	0
022	Rents-Leases Other Than State	2,774	3,000	3,000	3,000	0	3,000	3,000	0
024	Maint.Other Than Build.- Grnds	70	200	200	200	0	200	200	0
027	Transfers To Oit	29,626	28,615	47,675	47,675	0	48,363	48,363	0
028	Transfers To General Services	5,918	6,836	9,742	9,742	0	10,238	10,238	0
030	Equipment New/Replacement	0	300	0	0	0	0	0	0
039	Telecommunications	0	0	2,900	2,900	0	2,900	2,900	0
049	Transfer to Other State Agenci	140	140	93	93	0	93	93	0
050	Personal Service-Temp/Appointe	19,454	25,000	20,000	20,000	0	20,000	20,000	0
060	Benefits	86,035	97,131	112,181	112,181	0	118,345	118,345	0
065	Board Expenses	2,170	2,000	2,200	2,200	0	2,200	2,200	0
070	In-State Travel Reimbursement	0	500	50	50	0	50	50	0
080	Out-Of State Travel	0	1,000	100	100	0	100	100	0
101	Medical Payments to Providers	0	550	350	350	0	350	350	0
TOTAL EXPENSES		384,958	402,701	423,126	423,126	0	435,033	435,033	0

ESTIMATED SOURCE OF FUNDS FOR WASTE MANAGEMENT PROGRAMS									
General Fund		384,958	402,701	423,126	423,126	0	435,033	435,033	0
TOTAL FUNDS		384,958	402,701	423,126	423,126	0	435,033	435,033	0

COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	753,736	825,602	818,161	818,161	0	824,850	824,850	0
018	Overtime	1,819	2,500	1,500	1,500	0	1,500	1,500	0
020	Current Expenses	11,986	8,217	5,220	5,220	0	5,220	5,220	0
022	Rents-Leases Other Than State	695	2,500	700	700	0	700	700	0
024	Maint.Other Than Build.- Grnds	0	100	100	100	0	100	100	0
026	Organizational Dues	1,000	1,500	4,500	4,500	0	4,500	4,500	0
027	Transfers To Oit	71,068	70,112	74,504	74,504	0	74,873	74,873	0
028	Transfers To General Services	47,341	54,687	42,214	42,214	0	44,366	44,366	0
030	Equipment New/Replacement	0	2,500	0	0	0	0	0	0
039	Telecommunications	0	0	7,200	7,200	0	7,200	7,200	0
049	Transfer to Other State Agenci	616	616	403	403	0	403	403	0
060	Benefits	279,365	305,078	355,199	355,199	0	371,687	371,687	0
066	Employee training	1,535	1,000	1,050	1,050	0	1,050	1,050	0
070	In-State Travel Reimbursement	20	1,000	300	300	0	300	300	0
073	Grants-Non Federal	927,658	899,812	835,589	835,589	0	764,179	1,065,696	301,517
				This appropriation shall not lapse until June 30, 2015.			This appropriation shall not lapse until June 30, 2015.		
080	Out-Of State Travel	0	1,200	100	100	0	100	100	0
101	Medical Payments to Providers	316	750	450	450	0	450	450	0
TOTAL EXPENSES		2,097,155	2,177,174	2,147,190	2,147,190	0	2,101,478	2,402,995	301,517

ESTIMATED SOURCE OF FUNDS FOR SOLID WASTE PROGRAM									
General Fund	2,097,155	2,177,174	2,147,190	2,147,190	0	2,101,478	2,402,995	301,517	
TOTAL FUNDS	2,097,155	2,177,174	2,147,190	2,147,190	0	2,101,478	2,402,995	301,517	

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERV DEPT OF**
AGENCY: 044 **ENVIRONMENTAL SERV DEPT OF**
ACTIVITY: 444010 **WASTE MANAGEMENT DIVISION**
ORGANIZATION: 5492 **RCRA HW PROGRAM STATE MATCH**

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	283,098	263,877	274,239	274,239	0	276,257	276,257	0
018	Overtime	0	2,000	400	400	0	400	400	0
020	Current Expenses	5,386	5,150	3,550	3,550	0	3,750	3,750	0
024	Maint.Other Than Build.- Grnds	98	150	150	150	0	150	150	0
026	Organizational Dues	0	500	0	0	0	0	0	0
027	Transfers To Oit	14,139	13,832	19,163	19,163	0	18,935	18,935	0
028	Transfers To General Services	8,876	10,254	12,989	12,989	0	13,651	13,651	0
039	Telecommunications	0	0	1,950	1,950	0	2,075	2,075	0
049	Transfer to Other State Agenci	168	168	124	124	0	124	124	0
060	Benefits	129,578	126,668	146,864	146,864	0	154,531	154,531	0
066	Employee training	0	500	0	0	0	0	0	0
070	In-State Travel Reimbursement	59	1,000	100	100	0	100	100	0
101	Medical Payments to Providers	348	650	450	450	0	450	450	0
TOTAL EXPENSES		441,750	424,749	459,979	459,979	0	470,423	470,423	0
ESTIMATED SOURCE OF FUNDS FOR RCRA HW PROGRAM STATE MATCH									
General Fund		441,750	424,749	459,979	459,979	0	470,423	470,423	0
TOTAL FUNDS		441,750	424,749	459,979	459,979	0	470,423	470,423	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERV DEPT OF**
AGENCY: 044 **ENVIRONMENTAL SERV DEPT OF**
ACTIVITY: 444010 **WASTE MANAGEMENT DIVISION**
ORGANIZATION: 7603 **RCRA HW PROGRAM PPG**

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	238,680	251,089	252,102	252,102	0	252,102	252,102	0
018	Overtime	41	8,000	5,000	5,000	0	5,000	5,000	0
020	Current Expenses	5,154	10,900	6,900	6,900	0	6,900	6,900	0
024	Maint.Other Than Build.- Grnds	90	500	500	500	0	500	500	0
026	Organizational Dues	1,300	1,500	1,500	1,500	0	1,500	1,500	0
027	Transfers To Oit	29,416	50,314	51,276	51,276	0	50,363	50,363	0
028	Transfers To General Services	11,835	13,672	12,989	12,989	0	13,651	13,651	0
030	Equipment New/Replacement	700	5,000	2,000	2,000	0	3,000	3,000	0
039	Telecommunications	0	0	4,000	4,000	0	4,000	4,000	0
040	Indirect Costs	21,996	22,059	29,714	29,714	0	30,196	30,196	0
041	Audit Fund Set Aside	447	593	577	577	0	587	587	0
042	Additional Fringe Benefits	17,904	29,163	26,996	26,996	0	26,996	26,996	0
049	Transfer to Other State Agenci	112	112	124	124	0	124	124	0
050	Personal Service-Temp/Appointe	443	12,500	7,713	7,713	0	7,713	7,713	0
057	Books, Periodicals, Subscriptions	390	900	900	900	0	900	900	0
059	Temp Full Time	0	2,000	0	0	0	0	0	0
060	Benefits	122,850	148,265	153,721	153,721	0	161,743	161,743	0
066	Employee training	320	1,300	1,300	1,300	0	1,300	1,300	0
070	In-State Travel Reimbursement	1,445	5,250	3,400	3,400	0	3,400	3,400	0
080	Out-Of State Travel	716	4,200	2,650	2,650	0	2,650	2,650	0
101	Medical Payments to Providers	348	1,350	1,350	1,350	0	1,350	1,350	0
TOTAL EXPENSES		454,187	568,667	564,712	564,712	0	573,975	573,975	0

ESTIMATED SOURCE OF FUNDS FOR RCRA HW PROGRAM PPG									
000	Federal Funds	454,187	568,667	564,712	564,712	0	573,975	573,975	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERV DEPT OF**
AGENCY: 044 **ENVIRONMENTAL SERV DEPT OF**
ACTIVITY: 444010 **WASTE MANAGEMENT DIVISION**
ORGANIZATION: 7603 **RCRA HW PROGRAM PPG**

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
TOTAL FUNDS		454,187	568,667	564,712	564,712	0	573,975	573,975	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERV DEPT OF**
AGENCY: 044 **ENVIRONMENTAL SERV DEPT OF**
ACTIVITY: 444010 **WASTE MANAGEMENT DIVISION**
ORGANIZATION: 2323 **BROWNFIELDS COALITION ASSESME**

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	188	1,050	1,000	1,000	0	1,000	1,000	0
040	Indirect Costs	0	0	1,913	1,913	0	1,913	1,913	0
041	Audit Fund Set Aside	236	1,004	356	356	0	356	356	0
042	Additional Fringe Benefits	0	0	1,628	1,628	0	1,628	1,628	0
059	Temp Full Time	10,400	15,500	15,500	15,500	0	15,500	15,500	0
060	Benefits	4,418	10,286	11,915	11,915	0	11,915	11,915	0
070	In-State Travel Reimbursement	62	1,500	500	500	0	500	500	0
072	Grants-Federal	30,913	50,000	50,000	50,000	0	50,000	50,000	0
102	Contracts for program services	190,519	924,789	300,000	300,000	0	300,000	300,000	0
TOTAL EXPENSES		236,736	1,004,129	382,812	382,812	0	382,812	382,812	0
ESTIMATED SOURCE OF FUNDS FOR BROWNFIELDS COALITION ASSESME									
000	Federal Funds	236,736	1,004,129	382,812	382,812	0	382,812	382,812	0
TOTAL FUNDS		236,736	1,004,129	382,812	382,812	0	382,812	382,812	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERV DEPT OF**
AGENCY: 044 **ENVIRONMENTAL SERV DEPT OF**
ACTIVITY: 444010 **WASTE MANAGEMENT DIVISION**
ORGANIZATION: 5039 **PETROLEUM BROWNFIELDS PROGRAM**

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	0	1,500	0	0	0	0	0	0
041	Audit Fund Set Aside	38	86	0	0	0	0	0	0
042	Additional Fringe Benefits	12	1,993	0	0	0	0	0	0
059	Temp Full Time	163	17,465	0	0	0	0	0	0
060	Benefits	106	12,269	0	0	0	0	0	0
070	In-State Travel Reimbursement	0	1,250	0	0	0	0	0	0
080	Out-Of State Travel	0	1,500	0	0	0	0	0	0
102	Contracts for program services	37,407	50,000	0	0	0	0	0	0
TOTAL EXPENSES		37,726	86,063	0	0	0	0	0	0
ESTIMATED SOURCE OF FUNDS FOR PETROLEUM BROWNFIELDS PROGRAM									
000	Federal Funds	37,726	86,063	0	0	0	0	0	0
TOTAL FUNDS		37,726	86,063	0	0	0	0	0	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERV DEPT OF**
AGENCY: 044 **ENVIRONMENTAL SERV DEPT OF**
ACTIVITY: 444010 **WASTE MANAGEMENT DIVISION**
ORGANIZATION: 5927 **UST PROGRAM PPG**

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	0	1	0	0	0	0	0	0
018	Overtime	2,893	5,500	3,000	3,000	0	3,000	3,000	0
040	Indirect Costs	1,421	2,264	3,019	3,019	0	3,019	3,019	0
041	Audit Fund Set Aside	0	44	49	49	0	49	49	0
042	Additional Fringe Benefits	0	3,195	2,940	2,940	0	2,940	2,940	0
059	Temp Full Time	22,496	22,501	25,000	25,000	0	25,000	25,000	0
060	Benefits	7,367	15,312	13,641	13,641	0	13,641	13,641	0
TOTAL EXPENSES		34,177	48,817	47,649	47,649	0	47,649	47,649	0
ESTIMATED SOURCE OF FUNDS FOR UST PROGRAM PPG									
000	Federal Funds	34,177	48,817	47,649	47,649	0	47,649	47,649	0
TOTAL FUNDS		34,177	48,817	47,649	47,649	0	47,649	47,649	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERV DEPT OF**
AGENCY: 044 **ENVIRONMENTAL SERV DEPT OF**
ACTIVITY: 444010 **WASTE MANAGEMENT DIVISION**
ORGANIZATION: 5927 **UST PROGRAM PPG**

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF

ACTIVITY 444010 WASTE MANAGEMENT DIVISION

TOTAL EXPENSES	29,157,448	36,122,421	35,617,167	35,617,167	0	35,612,405	35,913,922	301,517
ESTIMATED SOURCE OF FUNDS FOR WASTE MANAGEMENT DIVISION								
FEDERAL FUNDS	6,700,534	9,550,864	8,377,783	8,377,783	0	8,274,434	8,274,434	0
GENERAL FUND	3,589,891	3,781,680	3,825,164	3,825,164	0	3,805,395	4,106,912	301,517
OTHER FUNDS	18,867,023	22,789,877	23,414,220	23,414,220	0	23,532,576	23,532,576	0
TOTAL FUNDS	29,157,448	36,122,421	35,617,167	35,617,167	0	35,612,405	35,913,922	301,517

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
068	Remuneration	30,000	30,000	30,000	30,000	0	30,000	30,000	0
	TOTAL EXPENSES	30,000	30,000	30,000	30,000	0	30,000	30,000	0
ESTIMATED SOURCE OF FUNDS FOR CONNECTICUT RIVER VALLEY COMM									
	General Fund	30,000	30,000	30,000	30,000	0	30,000	30,000	0
	TOTAL FUNDS	30,000	30,000	30,000	30,000	0	30,000	30,000	0

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
301	Loans	17,726,742	30,000,000	30,000,000	30,000,000	0	30,000,000	30,000,000	0
	TOTAL EXPENSES	17,726,742	30,000,000	30,000,000	30,000,000	0	30,000,000	30,000,000	0

ESTIMATED SOURCE OF FUNDS FOR CWSRF LOAN REPAYMENTS									
008	Agency Income	17,726,742	30,000,000	30,000,000	30,000,000	0	30,000,000	30,000,000	0
	TOTAL FUNDS	17,726,742	30,000,000	30,000,000	30,000,000	0	30,000,000	30,000,000	0

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	451,122	543,448	549,851	549,851	0	553,992	553,992	0
018	Overtime	221	5,000	5,000	5,000	0	5,000	5,000	0
020	Current Expenses	5,698	45,280	38,180	38,180	0	38,180	38,180	0
024	Maint.Other Than Build.- Grnds	0	4,400	4,400	4,400	0	4,400	4,400	0
026	Organizational Dues	10,750	11,000	11,500	11,500	0	11,500	11,500	0
027	Transfers To Oit	28,750	27,665	36,664	36,664	0	39,231	39,231	0
028	Transfers To General Services	23,671	27,344	25,978	25,978	0	27,302	27,302	0
030	Equipment New/Replacement	0	24,600	1,695	1,695	0	0	0	0
039	Telecommunications	0	0	7,100	7,100	0	7,100	7,100	0
040	Indirect Costs	40,333	51,363	47,726	47,726	0	49,064	49,064	0
041	Audit Fund Set Aside	0	836	836	836	0	836	836	0
042	Additional Fringe Benefits	36,047	65,934	59,789	59,789	0	60,188	60,188	0
049	Transfer to Other State Agenci	224	4,124	6,248	6,248	0	6,248	6,248	0
050	Personal Service-Temp/Appointe	7,265	11,214	12,918	12,918	0	12,918	12,918	0
057	Books, Periodicals, Subscriptions	0	250	250	250	0	250	250	0
059	Temp Full Time	22,019	21,419	14,565	14,565	0	14,222	14,222	0
060	Benefits	180,855	210,630	268,919	268,919	0	281,451	281,451	0
066	Employee training	1,650	2,500	2,500	2,500	0	2,500	2,500	0
070	In-State Travel Reimbursement	0	4,230	2,730	2,730	0	2,730	2,730	0
080	Out-Of State Travel	0	9,260	2,160	2,160	0	2,160	2,160	0
TOTAL EXPENSES		808,605	1,070,497	1,099,009	1,099,009	0	1,119,272	1,119,272	0

ESTIMATED SOURCE OF FUNDS FOR CWSRF ADMINISTRATION									
000	Federal Funds	671,147	899,333	912,243	912,243	0	929,062	929,062	0
007	Agency Income	137,458	171,164	186,766	186,766	0	190,210	190,210	0

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
TOTAL FUNDS		808,605	1,070,497	1,099,009	1,099,009	0	1,119,272	1,119,272	0

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
301	Loans	10,936,718	25,000,000	25,000,000	25,000,000	0	25,000,000	25,000,000	0
	TOTAL EXPENSES	10,936,718	25,000,000	25,000,000	25,000,000	0	25,000,000	25,000,000	0

ESTIMATED SOURCE OF FUNDS FOR CWSRF LOANS									
000	Federal Funds	10,936,718	25,000,000	25,000,000	25,000,000	0	25,000,000	25,000,000	0
	TOTAL FUNDS	10,936,718	25,000,000	25,000,000	25,000,000	0	25,000,000	25,000,000	0

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	1,370,861	1,479,463	1,508,488	1,508,488	0	1,527,606	1,527,606	0
018	Overtime	123	5,000	5,000	5,000	0	5,000	5,000	0
020	Current Expenses	47,921	71,865	62,860	62,860	0	63,860	63,860	0
022	Rents-Leases Other Than State	756	3,200	3,200	3,200	0	3,200	3,200	0
024	Maint.Other Than Build.- Grnds	285	1,100	1,100	1,100	0	1,100	1,100	0
026	Organizational Dues	11,200	11,500	11,500	11,500	0	11,500	11,500	0
027	Transfers To Oit	88,396	88,782	106,423	106,423	0	116,031	116,031	0
028	Transfers To General Services	65,094	75,195	74,686	74,686	0	78,494	78,494	0
030	Equipment New/Replacement	330	2,349	30,000	30,000	0	0	0	0
039	Telecommunications	0	0	9,000	9,000	0	9,000	9,000	0
040	Indirect Costs	140,445	140,848	115,494	115,494	0	118,502	118,502	0
042	Additional Fringe Benefits	112,416	197,504	158,917	158,917	0	160,452	160,452	0
043	Debt Service	0	0	100	100	0	100	100	0
049	Transfer to Other State Agenci	6,580	13,716	10,036	10,036	0	10,183	10,183	0
050	Personal Service-Temp/Appointe	13,885	29,351	49,728	49,728	0	51,387	51,387	0
059	Temp Full Time	130,018	265,392	224,803	224,803	0	229,851	229,851	0
060	Benefits	560,945	842,436	835,795	835,795	0	877,678	877,678	0
066	Employee training	3,750	3,800	3,800	3,800	0	3,800	3,800	0
069	Promotional - Marketing Expens	0	1,200	0	0	0	0	0	0
070	In-State Travel Reimbursement	5,799	9,475	7,975	7,975	0	7,975	7,975	0
080	Out-Of State Travel	5,452	13,300	6,000	6,000	0	6,000	6,000	0
102	Contracts for program services	0	25,000	25,000	25,000	0	25,000	25,000	0
TOTAL EXPENSES		2,564,256	3,280,476	3,249,905	3,249,905	0	3,306,719	3,306,719	0

ESTIMATED SOURCE OF FUNDS FOR CWSRF LOAN MANAGEMENT									
009	Agency Income	2,564,256	3,280,476	3,249,905	3,249,905	0	3,306,719	3,306,719	0

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
TOTAL FUNDS		2,564,256	3,280,476	3,249,905	3,249,905	0	3,306,719	3,306,719	0

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	1,144,975	1,292,476	1,256,995	1,256,995	0	1,276,075	1,276,075	0
018	Overtime	1,693	5,000	5,000	5,000	0	5,000	5,000	0
020	Current Expenses	56,031	122,419	25,000	25,000	0	25,000	25,000	0
022	Rents-Leases Other Than State	7,671	8,141	10,000	10,000	0	10,000	10,000	0
024	Maint.Other Than Build.- Grnds	1,899	2,000	2,500	2,500	0	2,500	2,500	0
026	Organizational Dues	14,565	15,000	15,000	15,000	0	15,000	15,000	0
027	Transfers To Oit	79,974	77,826	105,566	105,566	0	104,379	104,379	0
028	Transfers To General Services	71,015	82,031	74,686	74,686	0	78,494	78,494	0
030	Equipment New/Replacement	7,996	8,500	2,366	2,366	0	1,549	1,549	0
037	Technology - Hardware	0	0	3,268	3,268	0	4,116	4,116	0
038	Technology - Software	0	0	5,000	5,000	0	5,000	5,000	0
039	Telecommunications	0	0	30,000	30,000	0	30,000	30,000	0
040	Indirect Costs	109,937	109,719	156,447	156,447	0	159,543	159,543	0
041	Audit Fund Set Aside	0	4,946	5,000	5,000	0	5,000	5,000	0
042	Additional Fringe Benefits	87,360	172,305	151,953	151,953	0	153,915	153,915	0
049	Transfer to Other State Agenci	672	672	713	713	0	713	713	0
050	Personal Service-Temp/Appointe	23,981	93,000	20,000	20,000	0	20,000	20,000	0
059	Temp Full Time	18,136	246,000	180,000	180,000	0	180,000	180,000	0
060	Benefits	507,377	829,587	780,894	780,894	0	816,718	816,718	0
066	Employee training	6,241	14,000	10,000	10,000	0	10,000	10,000	0
067	Training of Providers	0	8,000	0	0	0	0	0	0
069	Promotional - Marketing Expens	75	5,000	1,000	1,000	0	1,000	1,000	0
070	In-State Travel Reimbursement	6,985	18,300	8,000	8,000	0	8,000	8,000	0
072	Grants-Federal	174,200	400,000	400,000	400,000	0	400,000	400,000	0
080	Out-Of State Travel	5,528	16,300	6,000	6,000	0	6,000	6,000	0
102	Contracts for program services	19,747	250,000	250,000	250,000	0	250,000	250,000	0
TOTAL EXPENSES		2,346,058	3,781,222	3,505,388	3,505,388	0	3,568,002	3,568,002	0

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
ESTIMATED SOURCE OF FUNDS FOR DWSRF ADMINISTRATION									
000	Federal Funds	2,346,058	3,781,222	3,505,388	3,505,388	0	3,568,002	3,568,002	0
TOTAL FUNDS		2,346,058	3,781,222	3,505,388	3,505,388	0	3,568,002	3,568,002	0

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
301	Loans	7,270,391	15,000,000	10,000,000	10,000,000	0	10,000,000	10,000,000	0
	TOTAL EXPENSES	7,270,391	15,000,000	10,000,000	10,000,000	0	10,000,000	10,000,000	0

ESTIMATED SOURCE OF FUNDS FOR DWSRF LOANS									
000	Federal Funds	7,270,391	15,000,000	10,000,000	10,000,000	0	10,000,000	10,000,000	0
	TOTAL FUNDS	7,270,391	15,000,000	10,000,000	10,000,000	0	10,000,000	10,000,000	0

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	743,985	727,157	822,235	822,235	0	834,712	834,712	0
018	Overtime	224	5,000	5,000	5,000	0	5,000	5,000	0
020	Current Expenses	6,499	6,500	18,500	18,500	0	18,500	18,500	0
024	Maint.Other Than Build.- Grnds	0	0	2,000	2,000	0	2,000	2,000	0
026	Organizational Dues	0	0	2,000	2,000	0	2,000	2,000	0
027	Transfers To Oit	257,822	276,101	189,751	189,751	0	192,863	192,863	0
028	Transfers To General Services	35,506	41,016	42,214	42,214	0	44,366	44,366	0
030	Equipment New/Replacement	5,427	11,000	5,234	5,234	0	5,434	5,434	0
038	Technology - Software	0	0	5,000	5,000	0	5,000	5,000	0
039	Telecommunications	0	0	5,500	5,500	0	5,500	5,500	0
040	Indirect Costs	57,309	61,929	94,541	94,541	0	96,755	96,755	0
042	Additional Fringe Benefits	68,054	112,976	112,060	112,060	0	113,370	113,370	0
043	Debt Service	0	0	100	100	0	100	100	0
049	Transfer to Other State Agenci	9,308	9,308	11,997	11,997	0	12,085	12,085	0
050	Personal Service-Temp/Appointe	14,133	93,000	51,500	51,500	0	51,500	51,500	0
059	Temp Full Time	164,894	247,000	240,000	240,000	0	240,000	240,000	0
060	Benefits	393,666	549,914	584,058	584,058	0	607,558	607,558	0
066	Employee training	2,305	8,000	7,000	7,000	0	7,000	7,000	0
067	Training of Providers	0	0	90,000	90,000	0	90,000	90,000	0
069	Promotional - Marketing Expens	0	3,000	3,000	3,000	0	3,000	3,000	0
070	In-State Travel Reimbursement	5,937	1,000	6,500	6,500	0	6,500	6,500	0
073	Grants-Non Federal	3,000	100,000	200,000	200,000	0	200,000	200,000	0
080	Out-Of State Travel	3,758	7,000	4,530	4,530	0	4,530	4,530	0
102	Contracts for program services	10,000	100,000	150,000	150,000	0	150,000	150,000	0
TOTAL EXPENSES		1,781,827	2,359,901	2,652,720	2,652,720	0	2,697,773	2,697,773	0

ESTIMATED SOURCE OF FUNDS FOR DWSRF LOAN MANAGEMENT				
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COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
009	Agency Income	1,781,827	2,359,901	2,652,720	2,652,720	0	2,697,773	2,697,773	0
	TOTAL FUNDS	1,781,827	2,359,901	2,652,720	2,652,720	0	2,697,773	2,697,773	0

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
301	Loans	3,246,918	20,000,000	15,000,000	15,000,000	0	15,000,000	15,000,000	0
TOTAL EXPENSES		3,246,918	20,000,000	15,000,000	15,000,000	0	15,000,000	15,000,000	0

ESTIMATED SOURCE OF FUNDS FOR DWSRF LOAN REPAYMENTS									
008	Agency Income	3,246,918	20,000,000	15,000,000	15,000,000	0	15,000,000	15,000,000	0
TOTAL FUNDS		3,246,918	20,000,000	15,000,000	15,000,000	0	15,000,000	15,000,000	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERV DEPT OF**
AGENCY: 044 **ENVIRONMENTAL SERV DEPT OF**
ACTIVITY: 441018 **REVOLVING LOAN FUNDS**
ORGANIZATION: 4793 **DWSRF SWP LOANS**

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
301	Loans	0	1,000,000	0	0	0	0	0	0
	TOTAL EXPENSES	0	1,000,000	0	0	0	0	0	0
ESTIMATED SOURCE OF FUNDS FOR DWSRF SWP LOANS									
000	Federal Funds	0	1,000,000	0	0	0	0	0	0
	TOTAL FUNDS	0	1,000,000	0	0	0	0	0	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERV DEPT OF**
AGENCY: 044 **ENVIRONMENTAL SERV DEPT OF**
ACTIVITY: 441018 **REVOLVING LOAN FUNDS**
ORGANIZATION: 4794 **DWSRF SWP LOAN REPAYMENTS**

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
301	Loans	0	200,000	0	0	0	0	0	0
	TOTAL EXPENSES	0	200,000	0	0	0	0	0	0

ESTIMATED SOURCE OF FUNDS FOR DWSRF SWP LOAN REPAYMENTS									
008	Agency Income	0	200,000	0	0	0	0	0	0
	TOTAL FUNDS	0	200,000	0	0	0	0	0	0

ACTIVITY 441018 REVOLVING LOAN FUNDS

TOTAL EXPENSES	46,681,515	101,692,096	90,507,022	90,507,022	0	90,691,766	90,691,766	0	
ESTIMATED SOURCE OF FUNDS FOR REVOLVING LOAN FUNDS									
FEDERAL FUNDS	21,224,314	45,680,555	39,417,631	39,417,631	0	39,497,064	39,497,064	0	
OTHER FUNDS	25,457,201	56,011,541	51,089,391	51,089,391	0	51,194,702	51,194,702	0	
TOTAL FUNDS	46,681,515	101,692,096	90,507,022	90,507,022	0	90,691,766	90,691,766	0	

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERV DEPT OF**
AGENCY: 044 **ENVIRONMENTAL SERV DEPT OF**
ACTIVITY: 441018 **REVOLVING LOAN FUNDS**
ORGANIZATION: 4794 **DWSRF SWP LOAN REPAYMENTS**

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF

AGENCY 044 ENVIRONMENTAL SERV DEPT OF

TOTAL EXPENSES	118,652,082	198,217,387	187,923,791	187,923,791	0	190,504,112	192,448,253	1,944,141
ESTIMATED SOURCE OF FUNDS FOR ENVIRONMENTAL SERV DEPT OF								
FEDERAL FUNDS	38,123,350	74,088,947	64,576,852	64,576,852	0	64,780,713	64,780,713	0
GENERAL FUND	15,835,888	14,043,803	14,861,982	14,861,982	0	17,723,249	19,667,390	1,944,141
OTHER FUNDS	64,692,844	110,084,637	108,484,957	108,484,957	0	108,000,150	108,000,150	0
TOTAL FUNDS	118,652,082	198,217,387	187,923,791	187,923,791	0	190,504,112	192,448,253	1,944,141

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 13 **PEASE DEVELOPMENT AUTHORITY**
AGENCY: 013 **PEASE DEVELOPMENT AUTHORITY**
ACTIVITY: 130010 **PEASE DEVELOPMENT AUTHORITY**
ORGANIZATION: 1385 **PEASE DEVELOPMENT AUTHORITY**

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
016	Personal Services Non Classified	0	1	0	0	0	0	0	0
020	Current Expenses	1	1	0	0	0	0	0	0
023	Heat- Electricity - Water	0	1	0	0	0	0	0	0
046	Consultants	0	1	0	0	0	0	0	0
047	Own Forces Maint.-Build.-Grnds	0	1	0	0	0	0	0	0
060	Benefits	0	1	0	0	0	0	0	0
062	Workers Compensation	0	1	0	0	0	0	0	0
069	Promotional - Marketing Expens	0	1	0	0	0	0	0	0
309	Pease Revenue Offset	0	1	0	0	0	0	0	0
TOTAL EXPENSES		1	9	0	0	0	0	0	0
ESTIMATED SOURCE OF FUNDS FOR PEASE DEVELOPMENT AUTHORITY									
006	Agency Income	0	9	0	0	0	0	0	0
	General Fund	1	0	0	0	0	0	0	0
TOTAL FUNDS		1	9	0	0	0	0	0	0

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	174,954	138,660	139,482	139,482	0	141,939	141,939	0
018	Overtime	0	27,500	55,000	55,000	0	57,500	57,500	0
020	Current Expenses	0	925,000	0	0	0	0	0	0
023	Heat- Electricity - Water	0	145,000	0	0	0	0	0	0
046	Consultants	0	125,000	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	0	266,000	0	0	0	0	0	0
060	Benefits	73,403	85,667	71,991	71,991	0	75,604	75,604	0
069	Promotional - Marketing Expens	0	10,000	0	0	0	0	0	0
TOTAL EXPENSES		248,357	1,722,827	266,473	266,473	0	275,043	275,043	0
ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATION									
006	Agency Income	248,357	1,722,827	266,473	266,473	0	275,043	275,043	0
TOTAL FUNDS		248,357	1,722,827	266,473	266,473	0	275,043	275,043	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 13 **PEASE DEVELOPMENT AUTHORITY**
AGENCY: 013 **PEASE DEVELOPMENT AUTHORITY**
ACTIVITY: 130510 **DIVISION OF PORTS AND HARBORS**
ORGANIZATION: 3861 **FOREIGN TRADE ZONE**

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
309	Pease Revenue Offset	0	25,000	0	0	0	0	0	0
TOTAL EXPENSES		0	25,000	0	0	0	0	0	0

ESTIMATED SOURCE OF FUNDS FOR FOREIGN TRADE ZONE					
006 Agency Income	0	25,000	0	0	0
TOTAL FUNDS	0	25,000	0	0	0

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	128,584	156,711	157,012	157,012	0	158,115	158,115	0
018	Overtime	63,182	50,600	33,000	33,000	0	35,000	35,000	0
020	Current Expenses	0	43,000	0	0	0	0	0	0
023	Heat- Electricity - Water	0	20,000	0	0	0	0	0	0
047	Own Forces Maint.-Build.-Grnds	0	10,000	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	154,377	137,000	120,000	120,000	0	121,800	121,800	0
060	Benefits	99,357	121,657	122,812	122,812	0	128,903	128,903	0
TOTAL EXPENSES		445,500	538,968	432,824	432,824	0	443,818	443,818	0
ESTIMATED SOURCE OF FUNDS FOR HARBOR MANAGEMENT PROGRAM									
006	Agency Income	43,593	0	168,708	168,708	0	173,040	173,040	0
008	Agency Income	401,907	538,968	264,116	264,116	0	270,778	270,778	0
TOTAL FUNDS		445,500	538,968	432,824	432,824	0	443,818	443,818	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
 DEPARTMENT: 13 PEASE DEVELOPMENT AUTHORITY
 AGENCY: 013 PEASE DEVELOPMENT AUTHORITY
 ACTIVITY: 130510 DIVISION OF PORTS AND HARBORS
 ORGANIZATION: 3858 DREDGING MANAGEMENT

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
309	Pease Revenue Offset	0	130,000	0	0	0	0	0	0
	TOTAL EXPENSES	0	130,000	0	0	0	0	0	0

ESTIMATED SOURCE OF FUNDS FOR DREDGING MANAGEMENT									
006	Agency Income	0	130,000	0	0	0	0	0	0
	TOTAL FUNDS	0	130,000	0	0	0	0	0	0

ACTIVITY 130510 DIVISION OF PORTS AND HARBORS

TOTAL EXPENSES	693,857	2,416,795	699,297	699,297	0	718,861	718,861	0	
ESTIMATED SOURCE OF FUNDS FOR DIVISION OF PORTS AND HARBORS									
OTHER FUNDS	693,857	2,416,795	699,297	699,297	0	718,861	718,861	0	
TOTAL FUNDS	693,857	2,416,795	699,297	699,297	0	718,861	718,861	0	

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
 DEPARTMENT: 13 PEASE DEVELOPMENT AUTHORITY
 AGENCY: 013 PEASE DEVELOPMENT AUTHORITY
 ACTIVITY: 130510 DIVISION OF PORTS AND HARBORS
 ORGANIZATION: 3858 DREDGING MANAGEMENT

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF

AGENCY 013 PEASE DEVELOPMENT AUTHORITY

TOTAL EXPENSES		693,858	2,416,804	699,297	699,297	0	718,861	718,861	0
ESTIMATED SOURCE OF FUNDS FOR PEASE DEVELOPMENT AUTHORITY									
GENERAL FUND	1	0	0	0	0	0	0	0	0
OTHER FUNDS	693,857	2,416,804	699,297	699,297	0	718,861	718,861	0	0
TOTAL FUNDS		693,858	2,416,804	699,297	699,297	0	718,861	718,861	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 13 **PEASE DEVELOPMENT AUTHORITY**
AGENCY: 013 **PEASE DEVELOPMENT AUTHORITY**
ACTIVITY: 130510 **DIVISION OF PORTS AND HARBORS**
ORGANIZATION: 3858 **DREDGING MANAGEMENT**

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF

CATEGORY 03 RESOURCE PROTECT & DEVELOPMT

TOTAL EXPENSES	193,308,290	291,523,845	279,057,276	279,026,799	-30,477	283,503,874	285,434,839	1,930,965
ESTIMATED SOURCE OF FUNDS FOR RESOURCE PROTECT & DEVELOPMT								
FEDERAL FUNDS	57,022,177	102,437,520	87,265,372	87,120,138	-145,234	88,151,455	88,003,113	-148,342
GENERAL FUND	27,806,583	27,258,623	29,322,347	29,322,347	0	32,599,587	34,543,728	1,944,141
HIGHWAY FUNDS	1,241,571	1,382,341	1,478,609	0	-1,478,609	1,554,491	0	-1,554,491
TURNPIKE FUNDS	1,180,258	1,215,226	1,324,437	0	-1,324,437	1,360,018	0	-1,360,018
FISH AND GAME FUNDS	13,084,000	13,579,816	12,997,283	12,997,283	0	13,217,135	13,217,135	0
OTHER FUNDS	92,973,701	145,650,319	146,669,228	149,587,031	2,917,803	146,621,188	149,670,863	3,049,675
TOTAL FUNDS	193,308,290	291,523,845	279,057,276	279,026,799	-30,477	283,503,874	285,434,839	1,930,965

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
072	Grants-Federal	93,492	12,000,000	12,000,000	12,000,000	0	12,000,000	12,000,000	0
	TOTAL EXPENSES	93,492	12,000,000	12,000,000	12,000,000	0	12,000,000	12,000,000	0

ESTIMATED SOURCE OF FUNDS FOR FEDERAL LOCAL PROJECTS									
000	Federal Funds	93,492	12,000,000	12,000,000	12,000,000	0	12,000,000	12,000,000	0
	TOTAL FUNDS	93,492	12,000,000	12,000,000	12,000,000	0	12,000,000	12,000,000	0

			<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>
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COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	293,264	283,584	288,493	288,493	0	295,900	295,900	0
011	Personal Services-Unclassified	0	84,516	76,834	76,834	0	81,276	81,276	0
018	Overtime	2,385	2,538	2,538	2,538	0	2,538	2,538	0
020	Current Expenses	11,854	13,300	15,520	15,520	0	11,931	16,220	4,289
022	Rents-Leases Other Than State	5,554	6,165	5,400	5,400	0	5,400	5,400	0
023	Heat- Electricity - Water	2,962	2,700	3,100	3,100	0	3,200	3,200	0
024	Maint.Other Than Build.- Grnds	560	2,600	2,600	2,600	0	2,600	2,600	0
025	State Owned Equipment Usage	7,402	7,434	0	0	0	0	0	0
026	Organizational Dues	3,674	8,800	60	60	0	60	60	0
029	Intra-Agency Transfers	0	0	6,511	6,511	0	6,511	6,511	0
030	Equipment New/Replacement	0	4,000	1,266	1,266	0	0	0	0
033	Land Acquisitions and Easements	2,573	0	0	0	0	0	0	0
035	Shared Services Support	0	0	2,409	2,409	0	2,409	2,409	0
038	Technology - Software	684	0	0	0	0	0	0	0
039	Telecommunications	5,171	5,700	5,800	5,800	0	5,800	5,800	0
050	Personal Service-Temp/Appointe	24,923	26,000	0	27,000	27,000	0	28,000	28,000
057	Books, Periodicals, Subscriptions	674	1,000	500	500	0	500	500	0
060	Benefits	152,676	197,966	210,312	210,312	0	223,441	223,441	0
066	Employee training	0	1,000	1,000	1,000	0	1,000	1,000	0
070	In-State Travel Reimbursement	53	1,050	1,050	1,050	0	1,050	1,050	0
073	Grants-Non Federal	202,496	131,109	358,000	358,000	0	358,000	358,000	0
080	Out-Of State Travel	0	2,200	2,200	2,200	0	2,200	2,200	0
404	Intra-Indirect Costs	13,199	15,425	4,114	4,114	0	6,117	6,117	0
TOTAL EXPENSES		730,104	797,087	987,707	1,014,707	27,000	1,009,933	1,042,222	32,289

ESTIMATED SOURCE OF FUNDS FOR AERONAUTICS									
009	Agency Income	428,081	135,349	358,000	358,000	0	358,000	358,000	0

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
	General Fund	302,023	661,738	629,707	656,707	27,000	651,933	684,222	32,289
	TOTAL FUNDS	730,104	797,087	987,707	1,014,707	27,000	1,009,933	1,042,222	32,289

				<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>
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COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	296,819	320,002	301,748	301,748	0	309,627	309,627	0
018	Overtime	2,859	3,000	3,000	3,000	0	3,000	3,000	0
020	Current Expenses	1,227	7,100	5,600	5,600	0	5,600	5,600	0
022	Rents-Leases Other Than State	592	1,000	400	400	0	400	400	0
025	State Owned Equipment Usage	9,060	9,418	0	0	0	0	0	0
026	Organizational Dues	6,310	7,500	6,950	6,950	0	7,600	7,600	0
029	Intra-Agency Transfers	0	0	9,060	9,060	0	9,060	9,060	0
030	Equipment New/Replacement	2,275	2,472	2,500	2,500	0	2,500	2,500	0
035	Shared Services Support	0	0	4,598	4,598	0	4,598	4,598	0
039	Telecommunications	3,127	2,300	3,900	3,900	0	3,900	3,900	0
040	Indirect Costs	0	6,020	6,020	6,020	0	6,020	6,020	0
046	Consultants	0	1,000	2,000	2,000	0	2,000	2,000	0
057	Books, Periodicals, Subscriptions	92	100	100	100	0	100	100	0
060	Benefits	129,832	165,486	149,239	149,239	0	157,806	157,806	0
067	Training of Providers	0	90,000	90,000	90,000	0	90,000	90,000	0
070	In-State Travel Reimbursement	358	500	500	500	0	500	500	0
072	Grants-Federal	5,339,493	10,000,000	15,000,000	15,000,000	0	15,000,000	15,000,000	0
073	Grants-Non Federal	2,675	99,335	100,000	100,000	0	100,000	100,000	0
080	Out-Of State Travel	2,698	3,000	0	0	0	0	0	0
081	Out-Of State Travel Fed Rein	0	0	3,000	3,000	0	3,000	3,000	0
404	Intra-Indirect Costs	50,650	50,661	2,436	2,436	0	2,436	2,436	0
TOTAL EXPENSES		5,848,067	10,768,894	15,691,051	15,691,051	0	15,708,147	15,708,147	0

ESTIMATED SOURCE OF FUNDS FOR PUBLIC TRANSPORTATION									
000	Federal Funds	5,750,314	10,615,881	15,538,763	15,538,763	0	15,554,360	15,554,360	0
005	Private Local Funds	14,150	98,408	100,000	100,000	0	100,000	100,000	0
	General Fund	83,603	54,605	52,288	52,288	0	53,787	53,787	0

COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
TOTAL FUNDS		5,848,067	10,768,894	15,691,051	15,691,051	0	15,708,147	15,708,147	0

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	114,929	110,256	112,599	112,599	0	113,443	113,443	0
018	Overtime	2,757	3,000	3,000	3,000	0	3,000	3,000	0
020	Current Expenses	1,285	300	1,400	1,400	0	1,400	1,400	0
022	Rents-Leases Other Than State	418	700	400	400	0	400	400	0
025	State Owned Equipment Usage	15,182	15,167	0	0	0	0	0	0
029	Intra-Agency Transfers	0	0	15,181	15,181	0	15,181	15,181	0
030	Equipment New/Replacement	0	986	1,000	1,000	0	0	0	0
035	Shared Services Support	0	0	730	730	0	730	730	0
038	Technology - Software	0	200	0	0	0	0	0	0
039	Telecommunications	805	2,500	1,600	1,600	0	1,600	1,600	0
040	Indirect Costs	0	500	500	500	0	500	500	0
057	Books, Periodicals, Subscriptions	335	0	0	0	0	0	0	0
060	Benefits	56,416	60,676	64,269	64,269	0	67,692	67,692	0
070	In-State Travel Reimbursement	0	200	200	200	0	200	200	0
072	Grants-Federal	803,433	800,000	800,000	800,000	0	800,000	800,000	0
080	Out-Of State Travel	0	250	250	250	0	250	250	0
404	Intra-Indirect Costs	1,915	3,830	1,045	1,045	0	1,119	1,119	0
TOTAL EXPENSES		997,475	998,565	1,002,174	1,002,174	0	1,005,515	1,005,515	0

ESTIMATED SOURCE OF FUNDS FOR RAILROAD									
000	Federal Funds	801,518	800,000	800,000	800,000	0	800,000	800,000	0
	General Fund	195,957	198,565	202,174	202,174	0	205,515	205,515	0
TOTAL FUNDS		997,475	998,565	1,002,174	1,002,174	0	1,005,515	1,005,515	0

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	0	0	1	1	0	1	1	0
400	Construction Repair Materials	0	0	1	1	0	1	1	0
TOTAL EXPENSES		0	0	2	2	0	2	2	0
ESTIMATED SOURCE OF FUNDS FOR REIMBURSABLE MAINT & REPAIR									
	General Fund	0	0	2	2	0	2	2	0
TOTAL FUNDS		0	0	2	2	0	2	2	0

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
061	Unemployment Compensation	0	2,138	2,138	2,138	0	2,138	2,138	0
062	Workers Compensation	1,007	1,045	1,045	1,045	0	1,045	1,045	0
TOTAL EXPENSES		1,007	3,183	3,183	3,183	0	3,183	3,183	0

ESTIMATED SOURCE OF FUNDS FOR COMPENSATION BENEFITS	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014 GOVERNOR	FY2014 HOUSE	FY2014 DIFF	FY2015 GOVERNOR	FY2015 HOUSE	FY2015 DIFF
General Fund	1,007	3,183	3,183	3,183	0	3,183	3,183	0
TOTAL FUNDS	1,007	3,183	3,183	3,183	0	3,183	3,183	0

ACTIVITY 964010 AERO, RAIL & TRANSIT FND 10

TOTAL EXPENSES	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014 GOVERNOR	FY2014 HOUSE	FY2014 DIFF	FY2015 GOVERNOR	FY2015 HOUSE	FY2015 DIFF
TOTAL EXPENSES	7,670,145	24,567,729	29,684,117	29,711,117	27,000	29,726,780	29,759,069	32,289
ESTIMATED SOURCE OF FUNDS FOR AERO, RAIL & TRANSIT FND 10								
FEDERAL FUNDS	6,645,324	23,415,881	28,338,763	28,338,763	0	28,354,360	28,354,360	0
GENERAL FUND	582,590	918,091	887,354	914,354	27,000	914,420	946,709	32,289
OTHER FUNDS	442,231	233,757	458,000	458,000	0	458,000	458,000	0
TOTAL FUNDS	7,670,145	24,567,729	29,684,117	29,711,117	27,000	29,726,780	29,759,069	32,289

COMPARE HOUSE TO GOVERNOR

CATEGORY: 04 TRANSPORTATION
DEPARTMENT: 96 TRANSPORTATION DEPT OF
AGENCY: 096 TRANSPORTATION DEPT OF
ACTIVITY: 964015 AERO, RAIL & TRANSIT FND 15
ORGANIZATION: 2049 LAND AND BUILDINGS

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
046	Consultants	0	2,500	0	0	0	0	0	0
048	Contractual Maint.-Build-Grnds	0	16,530	0	0	0	0	0	0
400	Construction Repair Materials	0	4,720	0	0	0	0	0	0
TOTAL EXPENSES		0	23,750	0	0	0	0	0	0
ESTIMATED SOURCE OF FUNDS FOR LAND AND BUILDINGS									
	Highway Funds	0	23,750	0	0	0	0	0	0
TOTAL FUNDS		0	23,750	0	0	0	0	0	0

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	119,038	121,008	110,998	110,998	0	112,930	112,930	0
018	Overtime	41	2,200	2,200	2,200	0	2,200	2,200	0
020	Current Expenses	630	1,000	3,000	3,000	0	3,000	3,000	0
022	Rents-Leases Other Than State	418	700	400	400	0	400	400	0
025	State Owned Equipment Usage	1,245	5,643	0	0	0	0	0	0
030	Equipment New/Replacement	0	1,986	2,000	2,000	0	2,000	2,000	0
039	Telecommunications	1,171	2,000	2,000	2,000	0	2,000	2,000	0
047	Own Forces Maint.-Build.-Grnds	5,029	7,500	7,500	7,500	0	7,500	7,500	0
048	Contractual Maint.-Build-Grnds	13,046	7,500	0	0	0	0	0	0
060	Benefits	56,809	62,460	63,794	63,794	0	67,431	67,431	0
066	Employee training	20	0	0	0	0	0	0	0
070	In-State Travel Reimbursement	0	500	500	500	0	500	500	0
080	Out-Of State Travel	80	1,500	1,500	1,500	0	1,500	1,500	0
TOTAL EXPENSES		197,527	213,997	193,892	193,892	0	199,461	199,461	0
ESTIMATED SOURCE OF FUNDS FOR RIDESHARE-BIKE-PED PROGRAM									
	Highway Funds	197,527	213,997	193,892	193,892	0	199,461	199,461	0
TOTAL FUNDS		197,527	213,997	193,892	193,892	0	199,461	199,461	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 04 TRANSPORTATION
 DEPARTMENT: 96 TRANSPORTATION DEPT OF
 AGENCY: 096 TRANSPORTATION DEPT OF
 ACTIVITY: 964015 AERO, RAIL & TRANSIT FND 15
 ORGANIZATION: 2058 MAINTENANCE & CRITICAL REPAIR

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
047	Own Forces Maint.-Build.-Grnds	0	11,400	0	0	0	0	0	0
048	Contractual Maint.-Build-Grnds	0	9,500	0	0	0	0	0	0
400	Construction Repair Materials	0	2,850	0	0	0	0	0	0
TOTAL EXPENSES		0	23,750	0	0	0	0	0	0

ESTIMATED SOURCE OF FUNDS FOR MAINTENANCE & CRITICAL REPAIR									
	Highway Funds	0	23,750	0	0	0	0	0	0
TOTAL FUNDS		0	23,750	0	0	0	0	0	0

ACTIVITY 964015 AERO, RAIL & TRANSIT FND 15

TOTAL EXPENSES	197,527	261,497	193,892	193,892	0	199,461	199,461	0	
ESTIMATED SOURCE OF FUNDS FOR AERO, RAIL & TRANSIT FND 15									
	HIGHWAY FUNDS	197,527	261,497	193,892	193,892	0	199,461	199,461	0
TOTAL FUNDS	197,527	261,497	193,892	193,892	0	199,461	199,461	0	

COMPARE HOUSE TO GOVERNOR

CATEGORY: 04 TRANSPORTATION
DEPARTMENT: 96 TRANSPORTATION DEPT OF
AGENCY: 096 TRANSPORTATION DEPT OF
ACTIVITY: 960015 ADMINISTRATION
ORGANIZATION: 3038 EXECUTIVE OFFICE

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	456,758	434,455	578,862	578,862	0	589,889	589,889	0
011	Personal Services-Unclassified	110,176	116,170	116,170	116,170	0	116,170	116,170	0
012	Personal Services-Unclassified 2	132,649	104,964	105,263	105,263	0	105,264	105,264	0
013	Personal Services-Unclassified 3	118,702	114,362	114,661	114,661	0	114,661	114,661	0
014	Personal Services-Unclassified	109,212	110,636	105,188	105,188	0	105,490	105,490	0
015	Personal Services-Unclassified	291,975	284,883	281,228	281,228	0	281,229	281,229	0
018	Overtime	3,500	8,500	9,400	9,400	0	9,800	9,800	0
020	Current Expenses	10,736	8,400	21,600	21,600	0	21,700	21,700	0
022	Rents-Leases Other Than State	1,418	2,000	2,000	2,000	0	2,000	2,000	0
025	State Owned Equipment Usage	38,893	50,428	0	0	0	0	0	0
026	Organizational Dues	112,144	1,000	50,625	50,625	0	50,625	50,625	0
030	Equipment New/Replacement	220,225	250,000	60,000	60,000	0	47,000	47,000	0
037	Technology - Hardware	0	0	5,000	5,000	0	5,000	5,000	0
038	Technology - Software	0	100	0	0	0	0	0	0
039	Telecommunications	26,151	35,000	26,400	26,400	0	27,700	27,700	0
046	Consultants	0	5,000	5,000	5,000	0	5,000	5,000	0
050	Personal Service-Temp/Appointe	315,625	300,000	89,522	89,522	0	89,521	89,521	0
057	Books, Periodicals, Subscriptions	789	1,500	1,000	1,000	0	1,000	1,000	0
060	Benefits	480,233	490,229	606,758	606,758	0	635,760	635,760	0
066	Employee training	12,125	0	10,000	10,000	0	10,000	10,000	0
070	In-State Travel Reimbursement	2,951	3,000	4,450	4,450	0	4,450	4,450	0
080	Out-Of State Travel	13,898	15,000	18,000	18,000	0	18,000	18,000	0
405	Lilac Program	4,647	5,000	5,000	5,000	0	5,000	5,000	0
TOTAL EXPENSES		2,462,807	2,340,627	2,216,127	2,216,127	0	2,245,259	2,245,259	0

ESTIMATED SOURCE OF FUNDS FOR EXECUTIVE OFFICE									
000	Federal Funds	0	0	901,298	901,298	0	901,247	901,247	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 04 TRANSPORTATION
DEPARTMENT: 96 TRANSPORTATION DEPT OF
AGENCY: 096 TRANSPORTATION DEPT OF
ACTIVITY: 960015 ADMINISTRATION
ORGANIZATION: 3038 EXECUTIVE OFFICE

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
009	Agency Income	0	0	51,636	51,636	0	51,641	51,641	0
	Highway Funds	2,462,807	2,340,627	1,263,193	1,263,193	0	1,292,371	1,292,371	0
	TOTAL FUNDS	2,462,807	2,340,627	2,216,127	2,216,127	0	2,245,259	2,245,259	0

COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
044	Debt Service Other Agencies	11,835,439	12,325,000	11,288,269	11,288,269	0	11,026,129	11,026,129	0
TOTAL EXPENSES		11,835,439	12,325,000	11,288,269	11,288,269	0	11,026,129	11,026,129	0

ESTIMATED SOURCE OF FUNDS FOR DEBT SERVICE						
Highway Funds	11,835,439	12,325,000	11,288,269	11,288,269	0	11,026,129
TOTAL FUNDS	11,835,439	12,325,000	11,288,269	11,288,269	0	11,026,129

COMPARE HOUSE TO GOVERNOR

CATEGORY: 04 **TRANSPORTATION**
DEPARTMENT: 96 **TRANSPORTATION DEPT OF**
AGENCY: 096 **TRANSPORTATION DEPT OF**
ACTIVITY: 960015 **ADMINISTRATION**
ORGANIZATION: 2939 **TRANSFERS TO OTHER AGENCIES**

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
027	Transfers To Oit	4,832,685	5,035,256	5,970,324	5,970,324	0	6,028,614	6,028,614	0
049	Transfer to Other State Agenci	250,774	255,147	432,726	432,726	0	448,794	448,794	0
407	Trans To Bd Of Tax & Land Appl	134,592	151,279	142,210	142,210	0	148,867	148,867	0
409	Trans To Dept Of Justice	860,756	850,557	825,521	825,521	0	837,470	837,470	0
411	Trans To DES Dam Bureau	75,480	78,499	63,270	63,270	0	63,903	63,903	0
TOTAL EXPENSES		6,154,287	6,370,738	7,434,051	7,434,051	0	7,527,648	7,527,648	0
ESTIMATED SOURCE OF FUNDS FOR TRANSFERS TO OTHER AGENCIES									
004	Intra-Agency Transfers	0	0	50,353	50,353	0	50,353	50,353	0
	Highway Funds	6,154,287	6,263,900	7,383,698	7,383,698	0	7,477,295	7,477,295	0
	Turnpike Funds	0	106,838	0	0	0	0	0	0
TOTAL FUNDS		6,154,287	6,370,738	7,434,051	7,434,051	0	7,527,648	7,527,648	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 04 **TRANSPORTATION**
DEPARTMENT: 96 **TRANSPORTATION DEPT OF**
AGENCY: 096 **TRANSPORTATION DEPT OF**
ACTIVITY: 960015 **ADMINISTRATION**
ORGANIZATION: 2940 **GENERAL FUND OVERHEAD**

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
028	Transfers To General Services	767,732	932,903	877,517	877,517	0	932,340	932,340	0
035	Shared Services Support	0	0	397,984	361,820	-36,164	397,984	361,820	-36,164
040	Indirect Costs	1,354,328	2,050,000	2,050,000	2,050,000	0	2,050,000	2,050,000	0
TOTAL EXPENSES		2,122,060	2,982,903	3,325,501	3,289,337	-36,164	3,380,324	3,344,160	-36,164
ESTIMATED SOURCE OF FUNDS FOR GENERAL FUND OVERHEAD									
	Highway Funds	2,122,060	2,982,903	3,325,501	3,289,337	-36,164	3,380,324	3,344,160	-36,164
TOTAL FUNDS		2,122,060	2,982,903	3,325,501	3,289,337	-36,164	3,380,324	3,344,160	-36,164

COMPARE HOUSE TO GOVERNOR

CATEGORY: 04 **TRANSPORTATION**
DEPARTMENT: 96 **TRANSPORTATION DEPT OF**
AGENCY: 096 **TRANSPORTATION DEPT OF**
ACTIVITY: 960015 **ADMINISTRATION**
ORGANIZATION: 2941 **COMPENSATION BENEFITS**

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
061	Unemployment Compensation	106,838	42,750	42,750	42,750	0	42,750	42,750	0
062	Workers Compensation	1,377,940	1,235,000	1,235,000	1,235,000	0	1,235,000	1,235,000	0
064	Ret-Pension Bene-Health Ins	7,946,750	10,961,688	8,651,013	8,651,013	0	8,913,760	8,913,760	0
TOTAL EXPENSES		9,431,528	12,239,438	9,928,763	9,928,763	0	10,191,510	10,191,510	0

ESTIMATED SOURCE OF FUNDS FOR COMPENSATION BENEFITS									
Highway Funds		9,431,528	12,239,438	9,928,763	9,928,763	0	10,191,510	10,191,510	0
TOTAL FUNDS		9,431,528	12,239,438	9,928,763	9,928,763	0	10,191,510	10,191,510	0

ACTIVITY 960015 ADMINISTRATION

TOTAL EXPENSES	32,006,121	36,258,706	34,192,711	34,156,547	-36,164	34,370,870	34,334,706	-36,164	
ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATION									
FEDERAL FUNDS	0	0	901,298	901,298	0	901,247	901,247	0	
HIGHWAY FUNDS	32,006,121	36,151,868	33,189,424	33,153,260	-36,164	33,367,629	33,331,465	-36,164	
TURNPIKE FUNDS	0	106,838	0	0	0	0	0	0	
OTHER FUNDS	0	0	101,989	101,989	0	101,994	101,994	0	
TOTAL FUNDS	32,006,121	36,258,706	34,192,711	34,156,547	-36,164	34,370,870	34,334,706	-36,164	

COMPARE HOUSE TO GOVERNOR

CATEGORY: 04 **TRANSPORTATION**
DEPARTMENT: 96 **TRANSPORTATION DEPT OF**
AGENCY: 096 **TRANSPORTATION DEPT OF**
ACTIVITY: 960215 **DIVISION OF FINANCE**
ORGANIZATION: 3001 **DIVISION OF FINANCE**

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	1,755,595	1,747,807	1,569,592	1,569,592	0	1,593,389	1,593,389	0
018	Overtime	6,713	14,000	13,999	13,999	0	13,999	13,999	0
020	Current Expenses	159,084	192,200	194,770	194,770	0	203,670	203,670	0
022	Rents-Leases Other Than State	59,091	94,100	107,000	107,000	0	107,000	107,000	0
024	Maint.Other Than Build.- Grnds	11,246	0	25,200	25,200	0	25,200	25,200	0
025	State Owned Equipment Usage	9,179	9,434	0	0	0	0	0	0
030	Equipment New/Replacement	0	0	400	400	0	400	400	0
037	Technology - Hardware	0	0	1,000	1,000	0	1,000	1,000	0
038	Technology - Software	4,087	0	1,000	1,000	0	1,000	1,000	0
039	Telecommunications	11,784	9,600	13,500	13,500	0	14,200	14,200	0
057	Books, Periodicals, Subscriptions	2,023	1,300	0	0	0	0	0	0
060	Benefits	861,432	926,938	881,082	881,082	0	930,483	930,483	0
066	Employee training	659	0	0	0	0	0	0	0
068	Remuneration	3,636	4,000	5,000	5,000	0	5,000	5,000	0
069	Promotional - Marketing Expens	78,394	85,000	85,000	85,000	0	89,000	89,000	0
070	In-State Travel Reimbursement	0	125	125	125	0	125	125	0
103	Contracts for Op Services	1,182	0	0	0	0	0	0	0
TOTAL EXPENSES		2,964,105	3,084,504	2,897,668	2,897,668	0	2,984,466	2,984,466	0
ESTIMATED SOURCE OF FUNDS FOR DIVISION OF FINANCE									
000	Federal Funds	0	0	931,020	998,508	67,488	929,960	1,000,896	70,936
009	Agency Income	38,961	25,000	63,460	63,460	0	63,570	63,570	0
	Highway Funds	2,925,144	3,059,504	1,903,188	1,835,700	-67,488	1,990,936	1,920,000	-70,936
TOTAL FUNDS		2,964,105	3,084,504	2,897,668	2,897,668	0	2,984,466	2,984,466	0

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	271,097	276,181	284,019	284,019	0	288,009	288,009	0
018	Overtime	177	250	250	250	0	250	250	0
020	Current Expenses	1,978	500	2,635	2,635	0	2,635	2,635	0
025	State Owned Equipment Usage	13,523	18,000	0	0	0	0	0	0
030	Equipment New/Replacement	0	0	100	100	0	100	100	0
039	Telecommunications	0	0	5,400	5,400	0	5,400	5,400	0
057	Books, Periodicals, Subscriptions	0	0	500	500	0	500	500	0
060	Benefits	138,221	148,080	164,656	164,656	0	173,965	173,965	0
081	Out-Of State Travel Fed Rein	0	0	100	100	0	0	0	0
TOTAL EXPENSES		424,996	443,011	457,660	457,660	0	470,859	470,859	0
ESTIMATED SOURCE OF FUNDS FOR OFFICE OF FEDERAL COMPLIANCE									
	Highway Funds	424,996	443,011	457,660	457,660	0	470,859	470,859	0
TOTAL FUNDS		424,996	443,011	457,660	457,660	0	470,859	470,859	0

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	478,582	491,766	519,796	519,796	0	531,806	531,806	0
018	Overtime	677	1,000	1,000	1,000	0	1,000	1,000	0
020	Current Expenses	10,589	12,000	14,490	14,490	0	14,490	14,490	0
022	Rents-Leases Other Than State	1,234	1,300	2,500	2,500	0	2,500	2,500	0
025	State Owned Equipment Usage	495	500	0	0	0	0	0	0
030	Equipment New/Replacement	0	0	3,500	3,500	0	1,000	1,000	0
038	Technology - Software	0	0	6,000	6,000	0	0	0	0
039	Telecommunications	0	0	8,900	8,900	0	8,400	8,400	0
050	Personal Service-Temp/Appointe	0	0	41,999	41,999	0	41,999	41,999	0
060	Benefits	174,237	197,159	236,674	236,674	0	249,317	249,317	0
070	In-State Travel Reimbursement	72	150	630	630	0	630	630	0
080	Out-Of State Travel	0	100	0	0	0	0	0	0
TOTAL EXPENSES		665,886	703,975	835,489	835,489	0	851,142	851,142	0
ESTIMATED SOURCE OF FUNDS FOR HUMAN RESOURCES BUREAU									
000	Federal Funds	0	0	251,064	251,064	0	248,023	248,023	0
009	Agency Income	0	0	15,707	15,707	0	15,491	15,491	0
	Highway Funds	665,886	703,975	568,718	568,718	0	587,628	587,628	0
TOTAL FUNDS		665,886	703,975	835,489	835,489	0	851,142	851,142	0

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	5,061	10,000	14,050	14,050	0	14,050	14,050	0
022	Rents-Leases Other Than State	1,214	1,000	0	0	0	0	0	0
026	Organizational Dues	0	0	7,000	7,000	0	7,000	7,000	0
037	Technology - Hardware	0	0	20,000	20,000	0	0	0	0
038	Technology - Software	0	0	5,000	5,000	0	0	0	0
046	Consultants	5,375	10,000	10,000	10,000	0	10,000	10,000	0
057	Books, Periodicals, Subscriptions	0	0	2,400	2,400	0	2,400	2,400	0
066	Employee training	147,860	111,912	112,000	112,000	0	112,000	112,000	0
080	Out-Of State Travel	0	3,000	0	0	0	0	0	0
081	Out-Of State Travel Fed Rein	0	0	5,000	5,000	0	5,000	5,000	0
TOTAL EXPENSES		159,510	135,912	175,450	175,450	0	150,450	150,450	0
ESTIMATED SOURCE OF FUNDS FOR EMPLOYEE TRAINING									
000	Federal Funds	159,510	135,912	141,025	141,025	0	141,025	141,025	0
	Highway Funds	0	0	34,425	34,425	0	9,425	9,425	0
TOTAL FUNDS		159,510	135,912	175,450	175,450	0	150,450	150,450	0

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	452,000	467,312	361,143	361,143	0	369,888	369,888	0
018	Overtime	517	1,500	1,500	1,500	0	1,500	1,500	0
020	Current Expenses	1,573	3,000	4,890	4,890	0	4,770	4,770	0
022	Rents-Leases Other Than State	206	1,200	0	0	0	0	0	0
025	State Owned Equipment Usage	4,978	5,000	0	0	0	0	0	0
026	Organizational Dues	0	0	885	885	0	885	885	0
030	Equipment New/Replacement	0	0	200	200	0	200	200	0
037	Technology - Hardware	0	0	500	500	0	500	500	0
039	Telecommunications	0	0	7,000	7,000	0	7,000	7,000	0
046	Consultants	8,400	0	0	0	0	0	0	0
060	Benefits	160,674	188,531	160,701	160,701	0	169,439	169,439	0
066	Employee training	0	0	650	650	0	250	250	0
070	In-State Travel Reimbursement	87	100	100	100	0	100	100	0
TOTAL EXPENSES		628,435	666,643	537,569	537,569	0	554,532	554,532	0
ESTIMATED SOURCE OF FUNDS FOR OFFICE OF STEWARDSHIP & COMPLI									
Highway Funds		628,435	666,643	537,569	537,569	0	554,532	554,532	0
TOTAL FUNDS		628,435	666,643	537,569	537,569	0	554,532	554,532	0

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
ACTIVITY 960315 DIVISION OF POLICY & ADMINISTRATION									
	TOTAL EXPENSES	1,878,827	1,949,541	2,006,168	2,006,168	0	2,026,983	2,026,983	0
	ESTIMATED SOURCE OF FUNDS FOR DIVISION OF POLICY & ADMINISTRATION								
	FEDERAL FUNDS	159,510	135,912	392,089	392,089	0	389,048	389,048	0
	HIGHWAY FUNDS	1,719,317	1,813,629	1,598,372	1,598,372	0	1,622,444	1,622,444	0
	OTHER FUNDS	0	0	15,707	15,707	0	15,491	15,491	0
	TOTAL FUNDS	1,878,827	1,949,541	2,006,168	2,006,168	0	2,026,983	2,026,983	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 04 **TRANSPORTATION**
DEPARTMENT: 96 **TRANSPORTATION DEPT OF**
AGENCY: 096 **TRANSPORTATION DEPT OF**
ACTIVITY: 960515 **OPS DIVISION HIGHWAY**
ORGANIZATION: 2073 **ASSET MAINTENANCE & PRESERVATI**

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
018	Overtime	2,833	5,000	5,000	5,000	0	5,150	5,150	0
020	Current Expenses	23,518	30,000	20,000	20,000	0	20,600	20,600	0
022	Rents-Leases Other Than State	17,111	10,000	20,000	20,000	0	20,600	20,600	0
046	Consultants	0	1,000	20,000	20,000	0	20,600	20,600	0
047	Own Forces Maint.-Build.-Grnds	488	13,000	115,000	115,000	0	122,200	122,200	0
048	Contractual Maint.-Build-Grnds	11,870	20,000	35,350	35,350	0	37,160	37,160	0
050	Personal Service-Temp/Appointe	0	10,000	15,000	15,000	0	15,000	15,000	0
060	Benefits	499	2,877	2,136	2,136	0	2,166	2,166	0
400	Construction Repair Materials	614,196	274,190	1,000	1,000	0	1,030	1,030	0
401	Land - Interest	5,726	10,000	0	0	0	0	0	0
TOTAL EXPENSES		676,241	376,067	233,486	233,486	0	244,506	244,506	0
ESTIMATED SOURCE OF FUNDS FOR ASSET MAINTENANCE & PRESERVATI									
Highway Funds		676,241	376,067	233,486	233,486	0	244,506	244,506	0
TOTAL FUNDS		676,241	376,067	233,486	233,486	0	244,506	244,506	0

COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	3,466,029	3,469,350	3,441,992	3,441,992	0	3,496,667	3,496,667	0
017	FT Employees Special Payments	17,535	27,500	20,160	20,160	0	20,160	20,160	0
018	Overtime	50,000	50,000	54,999	54,999	0	60,000	60,000	0
019	Holiday Pay	0	1,800	1,801	1,801	0	1,800	1,800	0
020	Current Expenses	7,537,553	6,290,059	8,282,069	8,282,069	0	7,997,059	7,997,059	0
022	Rents-Leases Other Than State	24,621	28,000	26,506	26,506	0	26,602	26,602	0
023	Heat- Electricity - Water	40,999	42,000	54,182	54,182	0	57,476	57,476	0
024	Maint.Other Than Build.- Grnds	67,658	5,000	105,135	105,135	0	108,139	108,139	0
025	State Owned Equipment Usage	537,036	536,433	0	0	0	0	0	0
026	Organizational Dues	0	0	500	500	0	500	500	0
028	Transfers To General Services	289,652	328,750	315,358	315,358	0	335,060	335,060	0
030	Equipment New/Replacement	3,490,930	2,602,985	2,500,000	2,500,000	0	2,800,000	2,800,000	0
				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	0	0	43,098	43,098	0	14,400	14,400	0
038	Technology - Software	0	0	85,000	85,000	0	83,600	83,600	0
039	Telecommunications	0	0	34,484	34,484	0	25,068	25,068	0
046	Consultants	0	0	199	199	0	199	199	0
047	Own Forces Maint.-Build.-Grnds	19,642	20,000	20,231	20,231	0	20,838	20,838	0

COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
048	Contractual Maint.-Build-Grnds	896	6,000	7,000	7,000	0	7,000	7,000	0
050	Personal Service-Temp/Appointe	0	0	199	199	0	199	199	0
057	Books, Periodicals, Subscriptions	0	0	813	813	0	813	813	0
060	Benefits	1,872,935	2,069,942	2,180,073	2,180,073	0	2,308,503	2,308,503	0
066	Employee training	0	0	50,400	50,400	0	50,400	50,400	0
070	In-State Travel Reimbursement	643	1,500	1,500	1,500	0	1,500	1,500	0
080	Out-Of State Travel	0	0	4,900	4,900	0	1,300	1,300	0
103	Contracts for Op Services	0	0	17,730	17,730	0	18,262	18,262	0
TOTAL EXPENSES		17,416,129	15,479,319	17,248,329	17,248,329	0	17,435,545	17,435,545	0
ESTIMATED SOURCE OF FUNDS FOR MECHANICAL SERVICES									
001	Transfer from Other Agencies	600,045	570,374	0	0	0	0	0	0
003	Revolving Funds	15,637,738	14,908,945	0	0	0	0	0	0
004	Intra-Agency Transfers	0	0	630,752	630,752	0	650,752	650,752	0
009	Agency Income	0	0	339,792	339,792	0	339,994	339,994	0
	Highway Funds	1,178,346	0	16,277,785	16,277,785	0	16,444,799	16,444,799	0
TOTAL FUNDS		17,416,129	15,479,319	17,248,329	17,248,329	0	17,435,545	17,435,545	0

COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	24,771,779	25,098,762	24,652,557	24,652,557	0	25,083,933	25,083,933	0
017	FT Employees Special Payments	175	0	0	0	0	0	0	0
018	Overtime	504,476	519,610	519,610	519,610	0	535,198	535,198	0
019	Holiday Pay	8,379	30,047	8,629	8,629	0	8,888	8,888	0
020	Current Expenses	4,275,530	3,773,186	3,773,186	3,773,186	0	3,886,383	3,886,383	0
022	Rents-Leases Other Than State	3,482,450	1,776,927	3,586,946	3,586,946	0	3,694,554	3,694,554	0
023	Heat- Electricity - Water	1,517,251	815,211	892,395	892,395	0	819,167	819,167	0
024	Maint.Other Than Build.- Grnds	172,936	162,150	172,438	172,438	0	177,610	177,610	0
025	State Owned Equipment Usage	6,601,664	6,582,429	0	0	0	0	0	0
030	Equipment New/Replacement	1,508,594	399,094	286,700	286,700	0	222,440	222,440	0
037	Technology - Hardware	0	0	10,000	10,000	0	10,000	10,000	0
038	Technology - Software	0	0	1,000	1,000	0	1,000	1,000	0
039	Telecommunications	0	0	128,565	128,565	0	132,422	132,422	0
047	Own Forces Maint.-Build.-Grnds	9,373	10,256	100,000	100,000	0	103,000	103,000	0
048	Contractual Maint.-Build-Grnds	97,651	69,293	81,602	81,602	0	84,050	84,050	0
050	Personal Service-Temp/Appointe	339,657	182,852	190,000	190,000	0	190,000	190,000	0
060	Benefits	15,523,169	17,303,889	17,537,723	17,537,723	0	18,612,616	18,612,616	0
066	Employee training	0	0	24,327	24,327	0	19,220	19,220	0
070	In-State Travel Reimbursement	135,436	163,318	139,469	139,469	0	143,654	143,654	0
080	Out-Of State Travel	0	0	8,600	8,600	0	9,100	9,100	0
103	Contracts for Op Services	0	0	166,814	166,814	0	171,818	171,818	0
400	Construction Repair Materials	333	950	14,215	14,215	0	14,244	14,244	0
406	Environmental Expense	0	950	950	950	0	950	950	0
TOTAL EXPENSES		58,948,853	56,888,924	52,295,726	52,295,726	0	53,920,247	53,920,247	0

ESTIMATED SOURCE OF FUNDS FOR HIGHWAY MAINTENANCE BUREAU				
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COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
004	Intra-Agency Transfers	0	0	45,000	45,000	0	50,000	50,000	0
007	Agency Income	268,028	220,168	0	0	0	0	0	0
009	Agency Income	0	0	1,254,779	1,254,779	0	1,250,644	1,250,644	0
	Highway Funds	58,680,825	56,668,756	50,995,947	50,995,947	0	52,619,603	52,619,603	0
TOTAL FUNDS		58,948,853	56,888,924	52,295,726	52,295,726	0	53,920,247	53,920,247	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 04 **TRANSPORTATION**
DEPARTMENT: 96 **TRANSPORTATION DEPT OF**
AGENCY: 096 **TRANSPORTATION DEPT OF**
ACTIVITY: 960515 **OPS DIVISION HIGHWAY**
ORGANIZATION: 3008 **BRIDGE MAINTENANCE**

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	3,191,812	3,230,450	3,530,386	3,530,386	0	3,596,378	3,596,378	0
018	Overtime	44,970	10,000	68,970	68,970	0	71,038	71,038	0
019	Holiday Pay	0	1,020	1,381	1,381	0	1,423	1,423	0
020	Current Expenses	528,657	416,500	738,666	738,666	0	679,247	679,247	0
022	Rents-Leases Other Than State	67,468	40,000	76,352	76,352	0	78,643	78,643	0
023	Heat- Electricity - Water	57,594	80,000	79,463	79,463	0	85,108	85,108	0
024	Maint.Other Than Build.- Grnds	23,468	5,000	34,334	34,334	0	35,364	35,364	0
025	State Owned Equipment Usage	1,087,314	1,086,709	0	0	0	0	0	0
030	Equipment New/Replacement	108,682	20,000	150,121	150,121	0	154,851	154,851	0
037	Technology - Hardware	0	0	500	500	0	500	500	0
038	Technology - Software	0	0	100	100	0	100	100	0
039	Telecommunications	0	0	27,355	27,355	0	28,176	28,176	0
046	Consultants	0	0	10,000	10,000	0	10,000	10,000	0
047	Own Forces Maint.-Build.-Grnds	0	0	5,000	5,000	0	5,000	5,000	0
048	Contractual Maint.-Build-Grnds	0	0	3,917	3,917	0	4,034	4,034	0
050	Personal Service-Temp/Appointe	1,760	2,000	45,184	45,184	0	46,540	46,540	0
060	Benefits	1,734,864	1,908,277	2,235,441	2,235,441	0	2,368,556	2,368,556	0
066	Employee training	0	0	51,410	51,410	0	29,270	29,270	0
070	In-State Travel Reimbursement	248,111	276,900	280,429	280,429	0	291,092	291,092	0
103	Contracts for Op Services	0	0	200	200	0	206	206	0
400	Construction Repair Materials	0	1	34,489	34,489	0	34,489	34,489	0
TOTAL EXPENSES		7,094,700	7,076,857	7,373,698	7,373,698	0	7,520,015	7,520,015	0

ESTIMATED SOURCE OF FUNDS FOR BRIDGE MAINTENANCE									
000	Federal Funds	2,006,516	1,895,110	2,915,979	2,000,000	-915,979	2,844,239	2,000,000	-844,239
004	Intra-Agency Transfers	0	0	0	824,000	824,000	0	850,000	850,000
005	Private Local Funds	558,165	192,500	0	20,000	20,000	0	20,000	20,000

COMPARE HOUSE TO GOVERNOR

CATEGORY: 04 TRANSPORTATION
DEPARTMENT: 96 TRANSPORTATION DEPT OF
AGENCY: 096 TRANSPORTATION DEPT OF
ACTIVITY: 960515 OPS DIVISION HIGHWAY
ORGANIZATION: 3008 BRIDGE MAINTENANCE

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
009	Agency Income	0	0	153,913	153,913	0	155,699	155,699	0
	Highway Funds	4,530,019	4,989,247	4,303,806	4,375,785	71,979	4,520,077	4,494,316	-25,761
	TOTAL FUNDS	7,094,700	7,076,857	7,373,698	7,373,698	0	7,520,015	7,520,015	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 04 **TRANSPORTATION**
DEPARTMENT: 96 **TRANSPORTATION DEPT OF**
AGENCY: 096 **TRANSPORTATION DEPT OF**
ACTIVITY: 960515 **OPS DIVISION HIGHWAY**
ORGANIZATION: 3009 **TRAFFIC OPERATIONS**

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	2,713,074	2,696,903	2,801,030	2,801,030	0	2,839,728	2,839,728	0
017	FT Employees Special Payments	4,200	10,465	4,198	4,198	0	4,199	4,199	0
018	Overtime	245,749	303,000	310,000	310,000	0	310,000	310,000	0
019	Holiday Pay	590	1,500	501	501	0	500	500	0
020	Current Expenses	2,937,358	2,467,165	4,234,500	4,234,500	0	4,413,400	4,413,400	0
022	Rents-Leases Other Than State	6,242	6,975	8,228	8,228	0	8,228	8,228	0
023	Heat- Electricity - Water	230,150	263,400	275,940	275,940	0	292,900	292,900	0
024	Maint.Other Than Build.- Grnds	50,795	55,500	56,700	56,700	0	59,000	59,000	0
025	State Owned Equipment Usage	806,531	806,306	0	0	0	0	0	0
030	Equipment New/Replacement	97,733	86,350	86,500	86,500	0	90,000	90,000	0
039	Telecommunications	0	0	28,650	28,650	0	30,150	30,150	0
047	Own Forces Maint.-Build.-Grnds	5,306	9,000	9,000	9,000	0	9,000	9,000	0
048	Contractual Maint.-Build-Grnds	50,725	76,100	53,100	53,100	0	53,100	53,100	0
050	Personal Service-Temp/Appointe	242,419	345,000	40,000	40,000	0	41,001	41,001	0
057	Books, Periodicals, Subscriptions	0	0	199	199	0	0	0	0
059	Temp Full Time	51,059	55,000	40,000	40,000	0	41,000	41,000	0
060	Benefits	1,454,219	1,633,332	1,701,922	1,701,922	0	1,794,305	1,794,305	0
066	Employee training	0	0	7,200	7,200	0	3,470	3,470	0
070	In-State Travel Reimbursement	21,850	24,000	16,000	16,000	0	16,000	16,000	0
103	Contracts for Op Services	0	0	66,000	66,000	0	66,000	66,000	0
400	Construction Repair Materials	33,345	0	0	0	0	0	0	0
TOTAL EXPENSES		8,951,345	8,839,996	9,739,668	9,739,668	0	10,071,981	10,071,981	0

ESTIMATED SOURCE OF FUNDS FOR TRAFFIC OPERATIONS									
000	Federal Funds	2,739,257	2,816,174	4,268,321	4,268,321	0	4,516,501	4,516,501	0
004	Intra-Agency Transfers	0	0	0	440,000	440,000	0	450,000	450,000
007	Agency Income	215,764	202,524	0	26,700	26,700	0	27,800	27,800

COMPARE HOUSE TO GOVERNOR

CATEGORY: 04 TRANSPORTATION
DEPARTMENT: 96 TRANSPORTATION DEPT OF
AGENCY: 096 TRANSPORTATION DEPT OF
ACTIVITY: 960515 OPS DIVISION HIGHWAY
ORGANIZATION: 3009 TRAFFIC OPERATIONS

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
009	Agency Income	131,116	32,476	175,773	175,773	0	178,663	178,663	0
	Highway Funds	5,865,208	5,788,822	5,295,574	4,828,874	-466,700	5,376,817	4,899,017	-477,800
	TOTAL FUNDS	8,951,345	8,839,996	9,739,668	9,739,668	0	10,071,981	10,071,981	0

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
018	Overtime	233,385	20,000	100,000	800,000	700,000	100,000	800,000	700,000
019	Holiday Pay	1,249	0	1,000	1,000	0	1,000	1,000	0
020	Current Expenses	197,825	50,000	2,150,000	1,000,000	-1,150,000	2,150,000	1,000,000	-1,150,000
022	Rents-Leases Other Than State	60,126	30,000	0	1,000,000	1,000,000	0	1,000,000	1,000,000
023	Heat- Electricity - Water	0	3,000	0	0	0	0	0	0
024	Maint.Other Than Build.- Grnds	253	1,000	20,000	20,000	0	20,000	20,000	0
025	State Owned Equipment Usage	5,776	2,062	0	0	0	0	0	0
030	Equipment New/Replacement	0	5,000	0	0	0	0	0	0
033	Land Acquisitions and Easements	0	0	50,000	50,000	0	50,000	50,000	0
046	Consultants	0	1,000	100,000	100,000	0	100,000	100,000	0
050	Personal Service-Temp/Appointe	535	1,000	60,000	60,000	0	60,000	60,000	0
060	Benefits	41,422	3,623	24,567	24,567	0	24,567	24,567	0
070	In-State Travel Reimbursement	11,259	3,000	50,000	50,000	0	50,000	50,000	0
400	Construction Repair Materials	1,654,353	480,000	3,500,000	2,950,000	-550,000	3,500,000	2,950,000	-550,000
TOTAL EXPENSES		2,206,183	599,685	6,055,567	6,055,567	0	6,055,567	6,055,567	0

ESTIMATED SOURCE OF FUNDS FOR REIMBURSABLE MAINTENANCE & REP									
000	Federal Funds	0	0	0	5,555,567	5,555,567	0	5,555,567	5,555,567
005	Private Local Funds	2,077,207	599,685	6,055,567	500,000	-5,555,567	6,055,567	500,000	-5,555,567
	Highway Funds	128,976	0	0	0	0	0	0	0
TOTAL FUNDS		2,206,183	599,685	6,055,567	6,055,567	0	6,055,567	6,055,567	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 04 **TRANSPORTATION**
DEPARTMENT: 96 **TRANSPORTATION DEPT OF**
AGENCY: 096 **TRANSPORTATION DEPT OF**
ACTIVITY: 960515 **OPS DIVISION HIGHWAY**
ORGANIZATION: 3048 **MAINTENANCE CRITICAL REPAIR**

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
018	Overtime	4,995	5,000	5,000	5,000	0	5,150	5,150	0
020	Current Expenses	0	20,000	20,000	20,000	0	20,600	20,600	0
022	Rents-Leases Other Than State	3,000	5,000	20,000	20,000	0	20,600	20,600	0
024	Maint.Other Than Build.- Grnds	896	1,000	84,000	84,000	0	86,520	86,520	0
030	Equipment New/Replacement	3,313	15,000	31,100	31,100	0	32,033	32,033	0
037	Technology - Hardware	0	0	5,000	5,000	0	5,150	5,150	0
038	Technology - Software	0	0	1,000	1,000	0	1,030	1,030	0
039	Telecommunications	0	0	1,000	1,000	0	1,030	1,030	0
046	Consultants	0	1,000	45,000	45,000	0	46,350	46,350	0
047	Own Forces Maint.-Build.-Grnds	6,500	25,000	29,000	29,000	0	32,120	32,120	0
048	Contractual Maint.-Build-Grnds	12,686	20,000	29,000	29,000	0	32,120	32,120	0
060	Benefits	886	887	989	989	0	1,018	1,018	0
400	Construction Repair Materials	349,415	317,000	1,100	1,100	0	1,133	1,133	0
TOTAL EXPENSES		381,691	409,887	272,189	272,189	0	284,854	284,854	0
ESTIMATED SOURCE OF FUNDS FOR MAINTENANCE CRITICAL REPAIR									
	Highway Funds	381,691	409,887	272,189	272,189	0	284,854	284,854	0
TOTAL FUNDS		381,691	409,887	272,189	272,189	0	284,854	284,854	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 04 TRANSPORTATION
DEPARTMENT: 96 TRANSPORTATION DEPT OF
AGENCY: 096 TRANSPORTATION DEPT OF
ACTIVITY: 960515 OPS DIVISION HIGHWAY
ORGANIZATION: 3052 TRANSPORTATION MANAGEMENT CTR

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	573,947	631,785	628,331	628,331	0	644,844	644,844	0
018	Overtime	29,249	21,420	30,000	30,000	0	33,000	33,000	0
019	Holiday Pay	6,329	11,041	7,500	7,500	0	8,000	8,000	0
020	Current Expenses	85,311	117,610	67,610	67,610	0	73,971	73,971	0
022	Rents-Leases Other Than State	25,818	36,920	27,082	27,082	0	27,795	27,795	0
023	Heat- Electricity - Water	4,077	1,500	11,500	11,500	0	12,670	12,670	0
024	Maint.Other Than Build.- Grnds	45,582	105,419	105,000	105,000	0	114,100	114,100	0
025	State Owned Equipment Usage	21,220	27,398	0	0	0	0	0	0
026	Organizational Dues	0	0	250	250	0	250	250	0
028	Transfers To General Services	79,675	98,646	92,189	92,189	0	96,146	96,146	0
030	Equipment New/Replacement	33,216	35,700	35,500	35,500	0	30,000	30,000	0
037	Technology - Hardware	0	0	176,353	176,353	0	85,977	85,977	0
038	Technology - Software	0	0	63,048	63,048	0	61,274	61,274	0
039	Telecommunications	1,456,464	0	58,400	58,400	0	64,240	64,240	0
046	Consultants	0	10,000	50,000	50,000	0	50,000	50,000	0
047	Own Forces Maint.-Build.-Grnds	0	1	0	0	0	0	0	0
048	Contractual Maint.-Build-Grnds	5,000	2,000	5,000	5,000	0	5,000	5,000	0
050	Personal Service-Temp/Appointe	91,594	50,000	101,512	101,512	0	109,632	109,632	0
060	Benefits	289,665	391,155	354,126	354,126	0	375,604	375,604	0
066	Employee training	0	0	6,870	6,870	0	5,690	5,690	0
070	In-State Travel Reimbursement	0	300	300	300	0	300	300	0
080	Out-Of State Travel	0	0	1,600	1,600	0	0	0	0
103	Contracts for Op Services	99,000	0	0	0	0	0	0	0
TOTAL EXPENSES		2,846,147	1,540,895	1,822,171	1,822,171	0	1,798,493	1,798,493	0

ESTIMATED SOURCE OF FUNDS FOR TRANSPORTATION MANAGEMENT CTR			
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COMPARE HOUSE TO GOVERNOR

CATEGORY: 04 TRANSPORTATION
DEPARTMENT: 96 TRANSPORTATION DEPT OF
AGENCY: 096 TRANSPORTATION DEPT OF
ACTIVITY: 960515 OPS DIVISION HIGHWAY
ORGANIZATION: 3052 TRANSPORTATION MANAGEMENT CTR

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
000	Federal Funds	1,456,464	0	792,991	0	-792,991	828,071	0	-828,071
004	Intra-Agency Transfers	0	538,710	0	792,991	792,991	0	828,071	828,071
009	Agency Income	0	0	33,205	33,205	0	32,702	32,702	0
	Highway Funds	1,389,683	1,002,185	995,975	995,975	0	937,720	937,720	0
TOTAL FUNDS		2,846,147	1,540,895	1,822,171	1,822,171	0	1,798,493	1,798,493	0

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
018	Overtime	0	1	3,000	3,000	0	3,090	3,090	0
020	Current Expenses	240	1	500	500	0	515	515	0
022	Rents-Leases Other Than State	0	1	15,000	15,000	0	15,000	15,000	0
024	Maint.Other Than Build.- Grnds	0	1	1,000	1,000	0	1,015	1,015	0
030	Equipment New/Replacement	0	1	5,000	5,000	0	5,000	5,000	0
039	Telecommunications	0	0	1,200	1,200	0	1,236	1,236	0
050	Personal Service-Temp/Appointe	39,303	45,000	45,000	45,000	0	45,000	45,000	0
060	Benefits	3,025	3,443	4,036	4,036	0	4,053	4,053	0
TOTAL EXPENSES		42,568	48,448	74,736	74,736	0	74,909	74,909	0
ESTIMATED SOURCE OF FUNDS FOR INMATE MAINTENANCE CREW									
Highway Funds		42,568	48,448	74,736	74,736	0	74,909	74,909	0
TOTAL FUNDS		42,568	48,448	74,736	74,736	0	74,909	74,909	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 04 **TRANSPORTATION**
DEPARTMENT: 96 **TRANSPORTATION DEPT OF**
AGENCY: 096 **TRANSPORTATION DEPT OF**
ACTIVITY: 960515 **OPS DIVISION HIGHWAY**
ORGANIZATION: 3066 **SALTED WELLS**

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	57,261	93,816	46,710	46,710	0	47,010	47,010	0
018	Overtime	8,819	5,000	9,000	9,000	0	9,270	9,270	0
020	Current Expenses	1,029	1,071	1,000	1,000	0	1,030	1,030	0
022	Rents-Leases Other Than State	0	1	0	0	0	0	0	0
024	Maint.Other Than Build.- Grnds	0	321	300	300	0	309	309	0
025	State Owned Equipment Usage	5,050	5,144	0	0	0	0	0	0
030	Equipment New/Replacement	7,411	1,760	1,000	1,000	0	1,000	1,000	0
037	Technology - Hardware	0	0	1,000	1,000	0	1,000	1,000	0
038	Technology - Software	0	0	500	500	0	500	500	0
039	Telecommunications	0	0	1,000	1,000	0	1,030	1,030	0
046	Consultants	0	1,000	1,000	1,000	0	1,030	1,030	0
050	Personal Service-Temp/Appointe	0	0	10,000	10,000	0	10,000	10,000	0
060	Benefits	25,590	39,568	27,619	27,619	0	28,983	28,983	0
070	In-State Travel Reimbursement	0	0	500	500	0	500	500	0
080	Out-Of State Travel	0	0	200	200	0	200	200	0
400	Construction Repair Materials	170,795	120,000	160,000	160,000	0	164,800	164,800	0
TOTAL EXPENSES		275,955	267,681	259,829	259,829	0	266,662	266,662	0

ESTIMATED SOURCE OF FUNDS FOR SALTED WELLS									
Highway Funds	275,955	267,681	259,829	259,829	0	266,662	266,662	0	
TOTAL FUNDS	275,955	267,681	259,829	259,829	0	266,662	266,662	0	

COMPARE HOUSE TO GOVERNOR

CATEGORY: 04 **TRANSPORTATION**
DEPARTMENT: 96 **TRANSPORTATION DEPT OF**
AGENCY: 096 **TRANSPORTATION DEPT OF**
ACTIVITY: 960515 **OPS DIVISION HIGHWAY**
ORGANIZATION: 3198 **FUEL DISTRIBUTION**

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	260,884	307,949	243,092	243,092	0	248,985	248,985	0
018	Overtime	10,651	18,000	0	15,000	15,000	0	15,000	15,000
019	Holiday Pay	0	100	0	0	0	0	0	0
020	Current Expenses	18,981	38,739	19,800	19,800	0	20,394	20,394	0
022	Rents-Leases Other Than State	0	0	10,000	10,000	0	10,000	10,000	0
023	Heat- Electricity - Water	5,060	5,200	12,000	12,000	0	12,360	12,360	0
024	Maint.Other Than Build.- Grnds	432	71,700	71,700	71,700	0	73,851	73,851	0
025	State Owned Equipment Usage	34,006	34,261	0	0	0	0	0	0
030	Equipment New/Replacement	4,933	30,500	35,000	35,000	0	5,000	5,000	0
037	Technology - Hardware	0	0	2,000	2,000	0	2,000	2,000	0
038	Technology - Software	0	0	1,000	1,000	0	1,000	1,000	0
039	Telecommunications	0	0	11,200	11,200	0	11,536	11,536	0
046	Consultants	596	127,000	50,000	50,000	0	51,500	51,500	0
047	Own Forces Maint.-Build.-Grnds	70,544	108,000	108,000	108,000	0	111,240	111,240	0
048	Contractual Maint.-Build-Grnds	28,690	300,000	150,000	150,000	0	154,500	154,500	0
050	Personal Service-Temp/Appointe	16,582	45,000	45,000	45,000	0	45,000	45,000	0
057	Books, Periodicals, Subscriptions	0	0	1,050	1,050	0	1,082	1,082	0
060	Benefits	155,945	192,231	177,579	177,579	0	188,644	188,644	0
066	Employee training	0	0	3,000	3,000	0	3,000	3,000	0
070	In-State Travel Reimbursement	0	1,175	1,175	1,175	0	1,210	1,210	0
080	Out-Of State Travel	0	0	1,000	1,000	0	1,000	1,000	0
103	Contracts for Op Services	0	0	5,000	5,000	0	5,000	5,000	0
TOTAL EXPENSES		607,304	1,279,855	947,596	962,596	15,000	947,302	962,302	15,000

ESTIMATED SOURCE OF FUNDS FOR FUEL DISTRIBUTION									
009	Agency Income	607,304	1,279,855	947,596	962,596	15,000	947,302	962,302	15,000

COMPARE HOUSE TO GOVERNOR

CATEGORY: 04 TRANSPORTATION
 DEPARTMENT: 96 TRANSPORTATION DEPT OF
 AGENCY: 096 TRANSPORTATION DEPT OF
 ACTIVITY: 960515 OPS DIVISION HIGHWAY
 ORGANIZATION: 3198 FUEL DISTRIBUTION

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
TOTAL FUNDS		607,304	1,279,855	947,596	962,596	15,000	947,302	962,302	15,000

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	96,026	110,557	111,534	111,534	0	112,836	112,836	0
018	Overtime	438	1,000	1,000	1,000	0	1,030	1,030	0
020	Current Expenses	429	642	1,100	1,100	0	1,133	1,133	0
024	Maint.Other Than Build.- Grnds	0	1,040	0	0	0	0	0	0
030	Equipment New/Replacement	541	2,140	0	0	0	0	0	0
037	Technology - Hardware	0	0	2,100	2,100	0	2,166	2,166	0
038	Technology - Software	11,306	20,000	27,000	27,000	0	21,030	21,030	0
046	Consultants	0	0	20,000	20,000	0	20,600	20,600	0
049	Transfer to Other State Agenci	0	0	13,388	13,388	0	15,999	15,999	0
050	Personal Service-Temp/Appointe	3,386	0	50,000	50,000	0	50,000	50,000	0
060	Benefits	57,148	58,677	93,057	93,057	0	98,582	98,582	0
TOTAL EXPENSES		169,274	194,056	319,179	319,179	0	323,376	323,376	0
ESTIMATED SOURCE OF FUNDS FOR OVERSIZE & OVERWEIGHT PERMITS									
009	Agency Income	169,274	194,056	319,179	319,179	0	323,376	323,376	0
TOTAL FUNDS		169,274	194,056	319,179	319,179	0	323,376	323,376	0

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	776,131	583,933	755,118	755,118	0	771,066	771,066	0
018	Overtime	81,770	100,000	109,000	109,000	0	112,270	112,270	0
019	Holiday Pay	14,858	11,408	17,170	17,170	0	17,684	17,684	0
020	Current Expenses	38,541	31,456	40,313	40,313	0	41,523	41,523	0
022	Rents-Leases Other Than State	7,773	50,424	50,000	50,000	0	50,000	50,000	0
023	Heat- Electricity - Water	66,081	71,330	89,088	89,088	0	94,611	94,611	0
024	Maint.Other Than Build.- Grnds	78,722	127,300	130,924	130,924	0	134,852	134,852	0
025	State Owned Equipment Usage	69,949	72,444	0	0	0	0	0	0
030	Equipment New/Replacement	10,788	10,609	11,112	11,112	0	11,445	11,445	0
037	Technology - Hardware	0	0	1,000	1,000	0	0	0	0
038	Technology - Software	0	0	1,000	1,000	0	0	0	0
039	Telecommunications	0	0	5,319	5,319	0	5,479	5,479	0
046	Consultants	0	0	1,000	1,000	0	1,030	1,030	0
047	Own Forces Maint.-Build.-Grnds	9,541	10,609	9,827	9,827	0	10,122	10,122	0
048	Contractual Maint.-Build-Grnds	875	902	901	901	0	928	928	0
050	Personal Service-Temp/Appointe	153,107	150,552	164,102	164,102	0	169,025	169,025	0
060	Benefits	473,317	366,711	567,793	567,793	0	602,028	602,028	0
066	Employee training	0	0	5,275	5,275	0	4,555	4,555	0
070	In-State Travel Reimbursement	3,813	3,674	6,131	6,131	0	6,315	6,315	0
080	Out-Of State Travel	0	0	500	500	0	500	500	0
103	Contracts for Op Services	0	0	200	200	0	206	206	0
400	Construction Repair Materials	0	1	0	0	0	0	0	0
TOTAL EXPENSES		1,785,266	1,591,353	1,965,773	1,965,773	0	2,033,639	2,033,639	0

ESTIMATED SOURCE OF FUNDS FOR LIFT BRIDGE OPERATIONS									
004	Intra-Agency Transfers	0	0	429,107	0	-429,107	443,099	0	-443,099
005	Private Local Funds	431,260	304,873	643,499	643,499	0	664,147	664,147	0

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
009	Agency Income	0	0	34,990	34,990	0	35,982	35,982	0
	Highway Funds	1,354,006	1,286,480	858,177	1,287,284	429,107	890,411	1,333,510	443,099
	TOTAL FUNDS	1,785,266	1,591,353	1,965,773	1,965,773	0	2,033,639	2,033,639	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 04 TRANSPORTATION
 DEPARTMENT: 96 TRANSPORTATION DEPT OF
 AGENCY: 096 TRANSPORTATION DEPT OF
 ACTIVITY: 960515 OPS DIVISION HIGHWAY
 ORGANIZATION: 5971 GRAFFITI REMOVAL

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	0	1	0	0	0	0	0	0
022	Rents-Leases Other Than State	0	1	0	0	0	0	0	0
030	Equipment New/Replacement	0	1	0	0	0	0	0	0
	TOTAL EXPENSES	0	3	0	0	0	0	0	0
	ESTIMATED SOURCE OF FUNDS FOR GRAFFITI REMOVAL								
	Highway Funds	0	3	0	0	0	0	0	0
	TOTAL FUNDS	0	3	0	0	0	0	0	0

COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
017	FT Employees Special Payments	490,420	547,680	547,680	547,680	0	547,680	547,680	0
018	Overtime	2,677,462	3,662,330	3,319,232	3,319,232	0	3,418,809	3,418,809	0
019	Holiday Pay	25,736	32,145	32,145	32,145	0	33,109	33,109	0
020	Current Expenses	8,241,051	8,968,520	9,783,747	9,783,747	0	10,077,214	10,077,214	0
022	Rents-Leases Other Than State	4,645,551	6,518,073	6,518,073	6,518,073	0	6,723,615	6,723,615	0
023	Heat- Electricity - Water	0	0	680,428	680,428	0	717,128	717,128	0
024	Maint.Other Than Build.- Grnds	0	0	2,822	2,822	0	2,906	2,906	0
025	State Owned Equipment Usage	3,334,285	3,356,561	0	0	0	0	0	0
030	Equipment New/Replacement	198,819	80,000	80,000	80,000	0	80,000	80,000	0
039	Telecommunications	0	0	90,000	90,000	0	92,700	92,700	0
047	Own Forces Maint.-Build.-Grnds	0	0	10,000	10,000	0	10,300	10,300	0
048	Contractual Maint.-Build-Grnds	0	0	20,000	20,000	0	20,600	20,600	0
050	Personal Service-Temp/Appointe	0	0	150,000	150,000	0	150,000	150,000	0
060	Benefits	0	0	780,718	780,718	0	800,921	800,921	0
070	In-State Travel Reimbursement	115,209	125,839	125,839	125,839	0	129,614	129,614	0
103	Contracts for Op Services	0	0	20,690	20,690	0	21,310	21,310	0
TOTAL EXPENSES		19,728,533	23,291,148	22,161,374	22,161,374	0	22,825,906	22,825,906	0

ESTIMATED SOURCE OF FUNDS FOR WINTER MAINTENANCE									
004	Intra-Agency Transfers	0	0	200,000	200,000	0	200,000	200,000	0
	Highway Funds	19,728,533	23,291,148	21,961,374	21,961,374	0	22,625,906	22,625,906	0
TOTAL FUNDS		19,728,533	23,291,148	22,161,374	22,161,374	0	22,825,906	22,825,906	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 04 TRANSPORTATION
DEPARTMENT: 96 TRANSPORTATION DEPT OF
AGENCY: 096 TRANSPORTATION DEPT OF
ACTIVITY: 960515 OPS DIVISION HIGHWAY
ORGANIZATION: 3011 TURNPIKE BRIDGE MAINTENANCE

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	243,540	260,230	0	0	0	0	0	0
017	FT Employees Special Payments	0	2,700	0	0	0	0	0	0
018	Overtime	7,672	6,000	0	0	0	0	0	0
019	Holiday Pay	0	361	0	0	0	0	0	0
020	Current Expenses	81,624	97,300	0	0	0	0	0	0
022	Rents-Leases Other Than State	26,856	27,500	0	0	0	0	0	0
023	Heat- Electricity - Water	1,389	3,648	0	0	0	0	0	0
024	Maint.Other Than Build.- Grnds	113	2,000	0	0	0	0	0	0
030	Equipment New/Replacement	39,683	15,000	0	0	0	0	0	0
047	Own Forces Maint.-Build.-Grnds	0	1	0	0	0	0	0	0
048	Contractual Maint.-Build-Grnds	0	1	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	19,772	16,087	0	0	0	0	0	0
060	Benefits	149,786	162,035	0	0	0	0	0	0
070	In-State Travel Reimbursement	51,073	48,500	0	0	0	0	0	0
400	Construction Repair Materials	0	1	0	0	0	0	0	0
TOTAL EXPENSES		621,508	641,364	0	0	0	0	0	0

ESTIMATED SOURCE OF FUNDS FOR TURNPIKE BRIDGE MAINTENANCE									
007	Agency Income	0	138,141	0	0	0	0	0	0
009	Agency Income	621,508	503,223	0	0	0	0	0	0
TOTAL FUNDS		621,508	641,364	0	0	0	0	0	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 04 **TRANSPORTATION**
DEPARTMENT: 96 **TRANSPORTATION DEPT OF**
AGENCY: 096 **TRANSPORTATION DEPT OF**
ACTIVITY: 960515 **OPS DIVISION HIGHWAY**
ORGANIZATION: 3050 **TURNPIKE SIGN MAINTENANCE**

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	113,509	126,476	0	0	0	0	0	0
018	Overtime	2,828	5,000	0	0	0	0	0	0
019	Holiday Pay	0	500	0	0	0	0	0	0
020	Current Expenses	2,128	36,414	0	0	0	0	0	0
022	Rents-Leases Other Than State	0	4,000	0	0	0	0	0	0
024	Maint.Other Than Build.- Grnds	20	1,000	0	0	0	0	0	0
030	Equipment New/Replacement	1,996	3,000	0	0	0	0	0	0
060	Benefits	61,216	70,708	0	0	0	0	0	0
TOTAL EXPENSES		181,697	247,098	0	0	0	0	0	0
ESTIMATED SOURCE OF FUNDS FOR TURNPIKE SIGN MAINTENANCE									
009	Agency Income	181,697	247,098	0	0	0	0	0	0
TOTAL FUNDS		181,697	247,098	0	0	0	0	0	0

COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
415	Trans To DRED	0	0	0	1,478,609	1,478,609	0	1,554,491	1,554,491
	TOTAL EXPENSES	0	0	0	1,478,609	1,478,609	0	1,554,491	1,554,491

ESTIMATED SOURCE OF FUNDS FOR WELCOME CTRS & REST AREA OPS									
	Highway Funds	0	0	0	1,478,609	1,478,609	0	1,554,491	1,554,491
	TOTAL FUNDS	0	0	0	1,478,609	1,478,609	0	1,554,491	1,554,491

ACTIVITY 960515 OPS DIVISION HIGHWAY

TOTAL EXPENSES	121,933,394	118,772,636	120,769,321	122,262,930	1,493,609	123,803,002	125,372,493	1,569,491	
ESTIMATED SOURCE OF FUNDS FOR OPS DIVISION HIGHWAY									
FEDERAL FUNDS	6,202,237	4,711,284	7,977,291	11,823,888	3,846,597	8,188,811	12,072,068	3,883,257	
HIGHWAY FUNDS	94,232,051	94,128,724	101,528,878	103,041,873	1,512,995	104,286,264	105,780,293	1,494,029	
OTHER FUNDS	21,499,106	19,932,628	11,263,152	7,397,169	-3,865,983	11,327,927	7,520,132	-3,807,795	
TOTAL FUNDS	121,933,394	118,772,636	120,769,321	122,262,930	1,493,609	123,803,002	125,372,493	1,569,491	

COMPARE HOUSE TO GOVERNOR

CATEGORY: 04 TRANSPORTATION
DEPARTMENT: 96 TRANSPORTATION DEPT OF
AGENCY: 096 TRANSPORTATION DEPT OF
ACTIVITY: 962015 PROJECT DEVELOPMENT
ORGANIZATION: 3021 TRANS PLANNING BUREAU

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	1,666,021	1,653,199	1,646,474	1,646,474	0	1,671,794	1,671,794	0
018	Overtime	37,415	45,000	45,000	45,000	0	45,000	45,000	0
020	Current Expenses	22,925	15,000	12,300	12,300	0	12,300	12,300	0
022	Rents-Leases Other Than State	1,514	2,200	1,500	1,500	0	1,500	1,500	0
025	State Owned Equipment Usage	20,559	20,578	0	0	0	0	0	0
038	Technology - Software	0	0	9,000	9,000	0	500	500	0
039	Telecommunications	0	0	10,500	10,500	0	11,500	11,500	0
060	Benefits	769,777	863,108	887,732	887,732	0	936,144	936,144	0
070	In-State Travel Reimbursement	73	500	300	300	0	300	300	0
TOTAL EXPENSES		2,518,284	2,599,585	2,612,806	2,612,806	0	2,679,038	2,679,038	0
ESTIMATED SOURCE OF FUNDS FOR TRANS PLANNING BUREAU									
000	Federal Funds	0	0	835,574	835,574	0	835,593	835,593	0
009	Agency Income	0	0	268,597	268,597	0	268,707	268,707	0
	Highway Funds	2,518,284	2,599,585	1,508,635	1,508,635	0	1,574,738	1,574,738	0
TOTAL FUNDS		2,518,284	2,599,585	2,612,806	2,612,806	0	2,679,038	2,679,038	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 04 **TRANSPORTATION**
DEPARTMENT: 96 **TRANSPORTATION DEPT OF**
AGENCY: 096 **TRANSPORTATION DEPT OF**
ACTIVITY: 962015 **PROJECT DEVELOPMENT**
ORGANIZATION: 3025 **HIGHWAY DESIGN BUREAU**

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	6,390,323	6,519,843	6,611,361	6,611,361	0	6,695,418	6,695,418	0
018	Overtime	209,749	241,000	245,000	245,000	0	250,000	250,000	0
019	Holiday Pay	466	0	0	0	0	0	0	0
020	Current Expenses	69,458	65,000	34,500	34,500	0	40,000	40,000	0
022	Rents-Leases Other Than State	8,341	7,000	8,500	8,500	0	9,000	9,000	0
024	Maint.Other Than Build.- Grnds	8,395	10,000	10,000	10,000	0	10,000	10,000	0
025	State Owned Equipment Usage	262,430	262,148	0	0	0	0	0	0
026	Organizational Dues	0	0	2,000	2,000	0	2,000	2,000	0
030	Equipment New/Replacement	0	0	56,450	56,450	0	56,450	56,450	0
038	Technology - Software	0	0	10,000	10,000	0	10,000	10,000	0
039	Telecommunications	0	0	25,000	25,000	0	25,000	25,000	0
050	Personal Service-Temp/Appointe	0	0	35,280	35,280	0	35,279	35,279	0
060	Benefits	2,959,804	3,239,005	3,471,319	3,471,319	0	3,655,893	3,655,893	0
066	Employee training	0	0	25,000	25,000	0	25,000	25,000	0
070	In-State Travel Reimbursement	288	3,500	500	500	0	500	500	0
080	Out-Of State Travel	0	0	2,500	2,500	0	7,800	7,800	0
102	Contracts for program services	0	0	4,000	4,000	0	4,000	4,000	0
405	Lilac Program	5,933	50,000	50,000	50,000	0	50,000	50,000	0
				Funds are to be expended pursuant to RSA 261:97-C,VI and VII.			Funds are to be expended pursuant to RSA 261:97-C,VI and VII.		
TOTAL EXPENSES		9,915,187	10,397,496	10,591,410	10,591,410	0	10,876,340	10,876,340	0

ESTIMATED SOURCE OF FUNDS FOR HIGHWAY DESIGN BUREAU									
000	Federal Funds	4,343,309	4,343,775	4,787,954	7,927,954	3,140,000	5,445,872	8,885,872	3,440,000
008	Agency Income	50,000	43,987	0	50,000	50,000	0	50,000	50,000
009	Agency Income	0	0	4,427,515	1,100,000	-3,327,515	4,974,053	1,100,000	-3,874,053
	Highway Funds	5,521,878	6,009,734	1,375,941	1,513,456	137,515	456,415	840,468	384,053

COMPARE HOUSE TO GOVERNOR

CATEGORY: 04 TRANSPORTATION
DEPARTMENT: 96 TRANSPORTATION DEPT OF
AGENCY: 096 TRANSPORTATION DEPT OF
ACTIVITY: 962015 PROJECT DEVELOPMENT
ORGANIZATION: 3025 HIGHWAY DESIGN BUREAU

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
TOTAL FUNDS		9,915,187	10,397,496	10,591,410	10,591,410	0	10,876,340	10,876,340	0

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	1,616,212	1,739,926	1,733,753	1,733,753	0	1,771,439	1,771,439	0
018	Overtime	19,665	10,000	30,000	30,000	0	30,000	30,000	0
020	Current Expenses	27,751	32,000	40,000	40,000	0	40,000	40,000	0
022	Rents-Leases Other Than State	2,794	3,200	3,300	3,300	0	3,300	3,300	0
025	State Owned Equipment Usage	47,562	50,321	0	0	0	0	0	0
026	Organizational Dues	4,418	500	6,000	6,000	0	6,000	6,000	0
030	Equipment New/Replacement	0	0	4,350	4,350	0	24,350	24,350	0
038	Technology - Software	0	0	650	650	0	650	650	0
039	Telecommunications	0	0	15,000	15,000	0	15,000	15,000	0
050	Personal Service-Temp/Appointe	0	0	67,401	67,401	0	67,401	67,401	0
057	Books, Periodicals, Subscriptions	0	0	2,100	2,100	0	2,100	2,100	0
060	Benefits	680,444	830,654	866,333	866,333	0	913,968	913,968	0
066	Employee training	0	0	13,000	13,000	0	13,000	13,000	0
070	In-State Travel Reimbursement	500	500	500	500	0	500	500	0
080	Out-Of State Travel	0	0	690	690	0	690	690	0
TOTAL EXPENSES		2,399,346	2,667,101	2,783,077	2,783,077	0	2,888,398	2,888,398	0

ESTIMATED SOURCE OF FUNDS FOR RIGHT-OF-WAY BUREAU									
000	Federal Funds	0	0	930,382	930,382	0	930,642	930,642	0
009	Agency Income	0	0	294,172	294,172	0	294,038	294,038	0
	Highway Funds	2,399,346	2,667,101	1,558,523	1,558,523	0	1,663,718	1,663,718	0
TOTAL FUNDS		2,399,346	2,667,101	2,783,077	2,783,077	0	2,888,398	2,888,398	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 04 TRANSPORTATION
 DEPARTMENT: 96 TRANSPORTATION DEPT OF
 AGENCY: 096 TRANSPORTATION DEPT OF
 ACTIVITY: 962015 PROJECT DEVELOPMENT
 ORGANIZATION: 3032 ENVIRONMENTAL BUREAU

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	905,147	922,908	878,861	878,861	0	898,854	898,854	0
018	Overtime	25,588	40,000	42,000	42,000	0	42,001	42,001	0
019	Holiday Pay	0	200	201	201	0	199	199	0
020	Current Expenses	18,487	16,000	7,300	7,300	0	7,300	7,300	0
022	Rents-Leases Other Than State	1,649	2,700	1,800	1,800	0	1,800	1,800	0
025	State Owned Equipment Usage	51,201	53,225	0	0	0	0	0	0
030	Equipment New/Replacement	0	0	2,200	2,200	0	2,000	2,000	0
038	Technology - Software	0	0	300	300	0	300	300	0
039	Telecommunications	0	0	13,800	13,800	0	13,800	13,800	0
046	Consultants	0	0	40,000	40,000	0	42,000	42,000	0
048	Contractual Maint.-Build-Grnds	17,758	20,000	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	0	0	15,000	15,000	0	15,000	15,000	0
060	Benefits	383,995	445,047	463,529	463,529	0	489,523	489,523	0
070	In-State Travel Reimbursement	40	200	200	200	0	200	200	0
080	Out-Of State Travel	0	0	2,150	2,150	0	2,150	2,150	0
400	Construction Repair Materials	14,747	20,000	0	0	0	0	0	0
401	Land - Interest	0	0	50,000	50,000	0	50,000	50,000	0
406	Environmental Expense	0	0	950	950	0	950	950	0
TOTAL EXPENSES		1,418,612	1,520,280	1,518,291	1,518,291	0	1,566,077	1,566,077	0

ESTIMATED SOURCE OF FUNDS FOR ENVIRONMENTAL BUREAU									
000	Federal Funds	0	0	489,800	489,800	0	489,868	489,868	0
009	Agency Income	0	0	157,296	157,296	0	157,391	157,391	0
	Highway Funds	1,418,612	1,520,280	871,195	871,195	0	918,818	918,818	0
TOTAL FUNDS		1,418,612	1,520,280	1,518,291	1,518,291	0	1,566,077	1,566,077	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 04 **TRANSPORTATION**
DEPARTMENT: 96 **TRANSPORTATION DEPT OF**
AGENCY: 096 **TRANSPORTATION DEPT OF**
ACTIVITY: 962015 **PROJECT DEVELOPMENT**
ORGANIZATION: 3033 **BRIDGE DESIGN BUREAU**

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	2,026,270	2,075,162	2,048,527	2,048,527	0	2,074,770	2,074,770	0
018	Overtime	70,273	75,000	75,000	75,000	0	75,000	75,000	0
020	Current Expenses	20,384	20,000	18,250	18,250	0	18,250	18,250	0
022	Rents-Leases Other Than State	2,049	5,500	3,500	3,500	0	3,500	3,500	0
025	State Owned Equipment Usage	90,392	106,919	0	0	0	0	0	0
026	Organizational Dues	0	0	30,000	30,000	0	30,000	30,000	0
030	Equipment New/Replacement	0	0	7,100	7,100	0	9,600	9,600	0
038	Technology - Software	0	0	15,500	15,500	0	8,900	8,900	0
039	Telecommunications	0	0	11,500	11,500	0	11,500	11,500	0
050	Personal Service-Temp/Appointe	0	0	15,000	15,000	0	15,000	15,000	0
057	Books, Periodicals, Subscriptions	0	0	4,000	4,000	0	4,000	4,000	0
060	Benefits	911,078	1,008,112	1,070,325	1,070,325	0	1,126,517	1,126,517	0
070	In-State Travel Reimbursement	47	500	250	250	0	250	250	0
400	Construction Repair Materials	0	0	1,190	1,190	0	1,190	1,190	0
TOTAL EXPENSES		3,120,493	3,291,193	3,300,142	3,300,142	0	3,378,477	3,378,477	0

ESTIMATED SOURCE OF FUNDS FOR BRIDGE DESIGN BUREAU									
000	Federal Funds	0	0	1,071,928	1,123,600	51,672	1,123,625	1,123,625	0
009	Agency Income	0	0	340,553	340,553	0	356,979	356,979	0
	Highway Funds	3,120,493	3,291,193	1,887,661	1,835,989	-51,672	1,897,873	1,897,873	0
TOTAL FUNDS		3,120,493	3,291,193	3,300,142	3,300,142	0	3,378,477	3,378,477	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 04 **TRANSPORTATION**
DEPARTMENT: 96 **TRANSPORTATION DEPT OF**
AGENCY: 096 **TRANSPORTATION DEPT OF**
ACTIVITY: 962015 **PROJECT DEVELOPMENT**
ORGANIZATION: 3034 **MATERIALS - RESEARCH BUREAU**

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	2,684,943	2,727,058	2,634,428	2,634,428	0	2,664,048	2,664,048	0
017	FT Employees Special Payments	0	0	1,681	1,681	0	1,680	1,680	0
018	Overtime	119,719	130,000	125,000	125,000	0	125,000	125,000	0
019	Holiday Pay	883	1,000	1,000	1,000	0	1,000	1,000	0
020	Current Expenses	46,090	45,000	27,450	27,450	0	27,450	27,450	0
022	Rents-Leases Other Than State	2,763	3,500	3,110	3,110	0	3,130	3,130	0
024	Maint.Other Than Build.- Grnds	1,293	2,800	1,350	1,350	0	1,350	1,350	0
025	State Owned Equipment Usage	469,082	468,558	0	0	0	0	0	0
028	Transfers To General Services	130,347	183,179	178,246	178,246	0	189,382	189,382	0
030	Equipment New/Replacement	0	0	34,200	34,200	0	35,300	35,300	0
037	Technology - Hardware	0	0	1,500	1,500	0	1,500	1,500	0
038	Technology - Software	0	0	4,000	4,000	0	3,400	3,400	0
039	Telecommunications	0	0	18,600	18,600	0	19,100	19,100	0
050	Personal Service-Temp/Appointe	0	0	17,999	17,999	0	18,000	18,000	0
057	Books, Periodicals, Subscriptions	0	0	3,200	3,200	0	3,200	3,200	0
060	Benefits	1,314,609	1,459,574	1,512,883	1,512,883	0	1,594,502	1,594,502	0
070	In-State Travel Reimbursement	8,642	9,000	16,000	16,000	0	23,000	23,000	0
TOTAL EXPENSES		4,778,371	5,029,669	4,580,647	4,580,647	0	4,711,042	4,711,042	0

ESTIMATED SOURCE OF FUNDS FOR MATERIALS - RESEARCH BUREAU									
000	Federal Funds	1,200,000	1,200,000	1,701,710	3,021,500	1,319,790	1,701,628	3,400,000	1,698,372
009	Agency Income	0	0	1,614,680	541,300	-1,073,380	1,642,356	541,300	-1,101,056
	Highway Funds	3,578,371	3,829,669	1,264,257	1,017,847	-246,410	1,367,058	769,742	-597,316
TOTAL FUNDS		4,778,371	5,029,669	4,580,647	4,580,647	0	4,711,042	4,711,042	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 04 TRANSPORTATION
 DEPARTMENT: 96 TRANSPORTATION DEPT OF
 AGENCY: 096 TRANSPORTATION DEPT OF
 ACTIVITY: 962015 PROJECT DEVELOPMENT
 ORGANIZATION: 3035 CONSTRUCTION BUREAU

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	5,364,959	5,714,733	5,633,158	5,633,158	0	5,715,269	5,715,269	0
018	Overtime	476,796	500,000	700,000	700,000	0	700,000	700,000	0
019	Holiday Pay	10,213	23,000	22,999	22,999	0	22,999	22,999	0
020	Current Expenses	47,370	50,000	30,500	30,500	0	30,500	30,500	0
022	Rents-Leases Other Than State	5,812	8,500	10,000	10,000	0	10,000	10,000	0
024	Maint.Other Than Build.- Grnds	0	0	2,000	2,000	0	2,000	2,000	0
025	State Owned Equipment Usage	620,294	619,598	0	0	0	0	0	0
030	Equipment New/Replacement	0	0	26,000	26,000	0	26,000	26,000	0
038	Technology - Software	0	0	1,000	1,000	0	1,000	1,000	0
039	Telecommunications	0	0	19,000	19,000	0	19,000	19,000	0
050	Personal Service-Temp/Appointe	199,846	200,000	500,000	500,000	0	500,000	500,000	0
057	Books, Periodicals, Subscriptions	0	0	2,000	2,000	0	2,000	2,000	0
060	Benefits	2,670,526	3,046,004	3,255,997	3,255,997	0	3,426,314	3,426,314	0
070	In-State Travel Reimbursement	149,993	150,000	255,000	255,000	0	250,000	250,000	0
102	Contracts for program services	0	0	3,000	3,000	0	3,000	3,000	0
TOTAL EXPENSES		9,545,809	10,311,835	10,460,654	10,460,654	0	10,708,082	10,708,082	0

ESTIMATED SOURCE OF FUNDS FOR CONSTRUCTION BUREAU									
000	Federal Funds	800,000	800,000	4,130,891	4,220,800	89,909	4,252,002	4,460,000	207,998
009	Agency Income	0	0	1,072,219	1,072,219	0	1,071,880	1,071,880	0
	Highway Funds	8,745,809	9,511,835	5,257,544	5,167,635	-89,909	5,384,200	5,176,202	-207,998
TOTAL FUNDS		9,545,809	10,311,835	10,460,654	10,460,654	0	10,708,082	10,708,082	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 04 TRANSPORTATION
DEPARTMENT: 96 TRANSPORTATION DEPT OF
AGENCY: 096 TRANSPORTATION DEPT OF
ACTIVITY: 962015 PROJECT DEVELOPMENT
ORGANIZATION: 3036 SPR RESEARCH FUNDS

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
018	Overtime	4,434	7,000	7,000	7,000	0	7,000	7,000	0
020	Current Expenses	33,484	80,000	25,000	25,000	0	25,000	25,000	0
026	Organizational Dues	49,500	50,000	54,000	54,000	0	54,000	54,000	0
030	Equipment New/Replacement	34,999	100,000	40,000	40,000	0	40,000	40,000	0
037	Technology - Hardware	0	0	10	10	0	10	10	0
038	Technology - Software	0	0	2,500	2,500	0	2,500	2,500	0
039	Telecommunications	0	0	500	500	0	500	500	0
041	Audit Fund Set Aside	0	239	0	0	0	0	0	0
046	Consultants	439,272	318,511	400,000	400,000	0	400,000	400,000	0
048	Contractual Maint.-Build-Grnds	15,805	0	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	29,031	31,500	31,000	31,000	0	31,000	31,000	0
057	Books, Periodicals, Subscriptions	0	0	2,000	2,000	0	2,000	2,000	0
060	Benefits	3,022	3,650	3,757	3,757	0	3,756	3,756	0
066	Employee training	0	0	38,500	38,500	0	38,500	38,500	0
070	In-State Travel Reimbursement	5,244	6,000	12,000	12,000	0	6,000	6,000	0
072	Grants-Federal	0	200,000	0	0	0	0	0	0
080	Out-Of State Travel	16,979	20,000	16,700	16,700	0	20,000	20,000	0
TOTAL EXPENSES		631,770	816,900	632,967	632,967	0	630,266	630,266	0

ESTIMATED SOURCE OF FUNDS FOR SPR RESEARCH FUNDS									
000 Federal Funds	631,770	816,900	632,967	632,967	0	630,266	630,266	0	0
TOTAL FUNDS	631,770	816,900	632,967	632,967	0	630,266	630,266	0	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 04 **TRANSPORTATION**
DEPARTMENT: 96 **TRANSPORTATION DEPT OF**
AGENCY: 096 **TRANSPORTATION DEPT OF**
ACTIVITY: 962015 **PROJECT DEVELOPMENT**
ORGANIZATION: 3060 **STICKNEY AVENUE FACILITY**

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	11,977	3,000	3,000	3,000	0	3,000	3,000	0
022	Rents-Leases Other Than State	0	0	5,000	5,000	0	5,000	5,000	0
023	Heat- Electricity - Water	71,416	100,000	120,000	120,000	0	120,000	120,000	0
039	Telecommunications	0	0	500	500	0	500	500	0
047	Own Forces Maint.-Build.-Grnds	2,047	20,000	40,000	40,000	0	40,000	40,000	0
048	Contractual Maint.-Build-Grnds	9,606	44,000	40,000	40,000	0	40,000	40,000	0
103	Contracts for Op Services	0	0	500	500	0	500	500	0
TOTAL EXPENSES		95,046	167,000	209,000	209,000	0	209,000	209,000	0
ESTIMATED SOURCE OF FUNDS FOR STICKNEY AVENUE FACILITY									
009	Agency Income	95,046	167,000	209,000	209,000	0	209,000	209,000	0
TOTAL FUNDS		95,046	167,000	209,000	209,000	0	209,000	209,000	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 04 TRANSPORTATION
 DEPARTMENT: 96 TRANSPORTATION DEPT OF
 AGENCY: 096 TRANSPORTATION DEPT OF
 ACTIVITY: 962015 PROJECT DEVELOPMENT
 ORGANIZATION: 3045 ENVIRONMENTAL CLEANUP

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
401	Land - Interest	29,804	200,000	0	0	0	0	0	0
	TOTAL EXPENSES	29,804	200,000	0	0	0	0	0	0

ESTIMATED SOURCE OF FUNDS FOR ENVIRONMENTAL CLEANUP									
009	Agency Income	26,959	200,000	0	0	0	0	0	0
	Highway Funds	2,845	0	0	0	0	0	0	0
	TOTAL FUNDS	29,804	200,000	0	0	0	0	0	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 04 TRANSPORTATION
DEPARTMENT: 96 TRANSPORTATION DEPT OF
AGENCY: 096 TRANSPORTATION DEPT OF
ACTIVITY: 962015 PROJECT DEVELOPMENT
ORGANIZATION: 3022 SPR PLANNING FUNDS

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
				F.This appropriation shall not lapse until June 30, 2013.			F.This appropriation shall not lapse until June 30, 2013.		

ACTIVITY 962015 PROJECT DEVELOPMENT

TOTAL EXPENSES	34,452,722	37,001,059	36,688,994	36,688,994	0	37,646,720	37,646,720	0
ESTIMATED SOURCE OF FUNDS FOR PROJECT DEVELOPMENT								
FEDERAL FUNDS	6,975,079	7,160,675	14,581,206	19,182,577	4,601,371	15,409,496	20,755,866	5,346,370
HIGHWAY FUNDS	27,305,638	29,429,397	13,723,756	13,473,280	-250,476	13,262,820	12,841,559	-421,261
OTHER FUNDS	172,005	410,987	8,384,032	4,033,137	-4,350,895	8,974,404	4,049,295	-4,925,109
TOTAL FUNDS	34,452,722	37,001,059	36,688,994	36,688,994	0	37,646,720	37,646,720	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 04 TRANSPORTATION
DEPARTMENT: 96 TRANSPORTATION DEPT OF
AGENCY: 096 TRANSPORTATION DEPT OF
ACTIVITY: 962515 MUNICIPAL AID
ORGANIZATION: 2942 MUNICIPAL BRIDGE

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
018	Overtime	3,735	12,000	3,000	3,000	0	3,000	3,000	0
020	Current Expenses	52,437	0	0	0	0	0	0	0
022	Rents-Leases Other Than State	7,855	0	0	0	0	0	0	0
046	Consultants	120,368	0	0	0	0	0	0	0
060	Benefits	660	2,127	593	593	0	593	593	0
073	Grants-Non Federal	2,190,890	6,695,611	6,800,000	6,800,000	0	6,800,000	6,800,000	0
400	Construction Repair Materials	2,777,575	90,000	0	0	0	0	0	0
TOTAL EXPENSES		5,153,520	6,799,738	6,803,593	6,803,593	0	6,803,593	6,803,593	0
ESTIMATED SOURCE OF FUNDS FOR MUNICIPAL BRIDGE									
	Highway Funds	5,153,520	6,799,738	6,803,593	6,803,593	0	6,803,593	6,803,593	0
TOTAL FUNDS		5,153,520	6,799,738	6,803,593	6,803,593	0	6,803,593	6,803,593	0

COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
073	Grants-Non Federal	400,000	400,000	400,000	400,000	0	400,000	400,000	0
414	Block Grant Apportionment A	34,138,280	29,850,000	29,600,000	29,600,000	0	29,600,000	29,600,000	0
TOTAL EXPENSES		34,538,280	30,250,000	30,000,000	30,000,000	0	30,000,000	30,000,000	0
ESTIMATED SOURCE OF FUNDS FOR APPORIONMENT A - B									
	Highway Funds	34,538,280	30,250,000	30,000,000	30,000,000	0	30,000,000	30,000,000	0
TOTAL FUNDS		34,538,280	30,250,000	30,000,000	30,000,000	0	30,000,000	30,000,000	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 04 **TRANSPORTATION**
DEPARTMENT: 96 **TRANSPORTATION DEPT OF**
AGENCY: 096 **TRANSPORTATION DEPT OF**
ACTIVITY: 962515 **MUNICIPAL AID**
ORGANIZATION: 2944 **SPR PLANNING FUNDS**

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	0	0	0	0	0	1	1	0
018	Overtime	60,866	75,000	100,000	100,000	0	100,000	100,000	0
020	Current Expenses	27,843	86,800	6,000	6,000	0	6,000	6,000	0
022	Rents-Leases Other Than State	40	500	0	0	0	0	0	0
023	Heat- Electricity - Water	0	1,000	0	0	0	0	0	0
024	Maint.Other Than Build.- Grnds	489	25,000	4,000	4,000	0	4,000	4,000	0
030	Equipment New/Replacement	56,623	500,000	124,800	124,800	0	124,800	124,800	0
037	Technology - Hardware	0	0	114,550	114,550	0	114,550	114,550	0
038	Technology - Software	0	0	227,800	227,800	0	227,800	227,800	0
039	Telecommunications	0	0	2,000	2,000	0	2,000	2,000	0
041	Audit Fund Set Aside	0	214	0	0	0	0	0	0
046	Consultants	1,205,831	1,845,848	1,054,000	1,054,000	0	1,054,000	1,054,000	0
050	Personal Service-Temp/Appointe	71,925	50,000	40,000	40,000	0	40,001	40,001	0
060	Benefits	16,912	17,122	22,840	22,840	0	22,842	22,842	0
070	In-State Travel Reimbursement	848	200	1,700	1,700	0	1,700	1,700	0
072	Grants-Federal	2,757,091	2,941,643	3,900,000	3,900,000	0	3,900,000	3,900,000	0
080	Out-Of State Travel	4,392	10,000	0	0	0	0	0	0
081	Out-Of State Travel Fed Rein	0	0	12,000	12,000	0	12,000	12,000	0
TOTAL EXPENSES		4,202,860	5,553,327	5,609,690	5,609,690	0	5,609,694	5,609,694	0

ESTIMATED SOURCE OF FUNDS FOR SPR PLANNING FUNDS									
000	Federal Funds	4,202,860	5,553,327	5,609,690	5,609,690	0	5,609,694	5,609,694	0
TOTAL FUNDS		4,202,860	5,553,327	5,609,690	5,609,690	0	5,609,694	5,609,694	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 04 TRANSPORTATION
 DEPARTMENT: 96 TRANSPORTATION DEPT OF
 AGENCY: 096 TRANSPORTATION DEPT OF
 ACTIVITY: 962515 MUNICIPAL AID
 ORGANIZATION: 2945 MUNICIPAL AID - FEDERAL

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
072	Grants-Federal	0	0	35,000,000	35,000,000	0	28,000,000	28,000,000	0
	TOTAL EXPENSES	0	0	35,000,000	35,000,000	0	28,000,000	28,000,000	0

ESTIMATED SOURCE OF FUNDS FOR MUNICIPAL AID - FEDERAL									
000	Federal Funds	0	0	35,000,000	35,000,000	0	28,000,000	28,000,000	0
	TOTAL FUNDS	0	0	35,000,000	35,000,000	0	28,000,000	28,000,000	0

ACTIVITY 962515 MUNICIPAL AID

TOTAL EXPENSES	43,894,660	42,603,065	77,413,283	77,413,283	0	70,413,287	70,413,287	0	
ESTIMATED SOURCE OF FUNDS FOR MUNICIPAL AID									
FEDERAL FUNDS	4,202,860	5,553,327	40,609,690	40,609,690	0	33,609,694	33,609,694	0	
HIGHWAY FUNDS	39,691,800	37,049,738	36,803,593	36,803,593	0	36,803,593	36,803,593	0	
TOTAL FUNDS	43,894,660	42,603,065	77,413,283	77,413,283	0	70,413,287	70,413,287	0	

COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
018	Overtime	701,809	750,000	750,000	750,000	0	750,000	750,000	0
020	Current Expenses	544,691	300,000	3,424,000	3,424,000	0	3,424,000	3,424,000	0
022	Rents-Leases Other Than State	2,003,256	1,500,000	1,500,000	1,500,000	0	1,500,000	1,500,000	0
023	Heat- Electricity - Water	933	1,000	1,000	1,000	0	1,000	1,000	0
024	Maint.Other Than Build.- Grnds	38	10,000	50,000	50,000	0	50,000	50,000	0
033	Land Acquisitions and Easements	0	0	50,000	50,000	0	50,000	50,000	0
039	Telecommunications	0	0	1,000	1,000	0	1,000	1,000	0
046	Consultants	459,619	500,000	500,000	500,000	0	500,000	500,000	0
048	Contractual Maint.-Build-Grnds	0	50,000	50,000	50,000	0	50,000	50,000	0
050	Personal Service-Temp/Appointe	126,612	100,000	200,000	200,000	0	200,000	200,000	0
060	Benefits	138,146	140,625	163,650	163,650	0	163,650	163,650	0
070	In-State Travel Reimbursement	68,278	50,000	75,000	75,000	0	75,000	75,000	0
400	Construction Repair Materials	25,154,864	18,881,650	15,766,025	14,287,684	-1,478,341	15,766,025	14,171,896	-1,594,129
401	Land - Interest	693,084	200,000	0	0	0	0	0	0
TOTAL EXPENSES		29,891,330	22,483,275	22,530,675	21,052,334	-1,478,341	22,530,675	20,936,546	-1,594,129

ESTIMATED SOURCE OF FUNDS FOR BETTERMENT									
009	Agency Income	22,726,369	22,483,275	22,530,675	21,052,334	-1,478,341	22,530,675	20,936,546	-1,594,129
	Highway Funds	7,164,961	0	0	0	0	0	0	0
TOTAL FUNDS		29,891,330	22,483,275	22,530,675	21,052,334	-1,478,341	22,530,675	20,936,546	-1,594,129

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
046	Consultants	8,389	10,000	50,000	50,000	0	50,000	50,000	0
400	Construction Repair Materials	3,752	10,000	50,000	50,000	0	50,000	50,000	0
	TOTAL EXPENSES	12,141	20,000	100,000	100,000	0	100,000	100,000	0
ESTIMATED SOURCE OF FUNDS FOR NON PARTICIPATING CONS/RECONST									
	Highway Funds	12,141	20,000	100,000	100,000	0	100,000	100,000	0
	TOTAL FUNDS	12,141	20,000	100,000	100,000	0	100,000	100,000	0

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
018	Overtime	0	5,000	5,000	5,000	0	5,000	5,000	0
060	Benefits	0	889	989	989	0	989	989	0
073	Grants-Non Federal	83,021	1,681,002	1,681,002	1,681,002	0	1,681,002	1,681,002	0
400	Construction Repair Materials	2,580,079	13,000	13,000	13,000	0	13,000	13,000	0
TOTAL EXPENSES		2,663,100	1,699,891	1,699,991	1,699,991	0	1,699,991	1,699,991	0

ESTIMATED SOURCE OF FUNDS FOR STATE AID CONSTRUCTION									
Highway Funds		2,663,100	1,699,891	1,699,991	1,699,991	0	1,699,991	1,699,991	0
TOTAL FUNDS		2,663,100	1,699,891	1,699,991	1,699,991	0	1,699,991	1,699,991	0

ACTIVITY 963015 CONSTRUCTION PROGRAM FUNDS

TOTAL EXPENSES	32,566,571	24,203,166	24,330,666	22,852,325	-1,478,341	24,330,666	22,736,537	-1,594,129	
ESTIMATED SOURCE OF FUNDS FOR CONSTRUCTION PROGRAM FUNDS									
HIGHWAY FUNDS	9,840,202	1,719,891	1,799,991	1,799,991	0	1,799,991	1,799,991	0	
OTHER FUNDS	22,726,369	22,483,275	22,530,675	21,052,334	-1,478,341	22,530,675	20,936,546	-1,594,129	
TOTAL FUNDS	32,566,571	24,203,166	24,330,666	22,852,325	-1,478,341	24,330,666	22,736,537	-1,594,129	

COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
018	Overtime	164,989	150,000	75,000	75,000	0	75,000	75,000	0
020	Current Expenses	25,767	70,000	48,300	48,300	0	48,300	48,300	0
022	Rents-Leases Other Than State	2,528	10,000	5,000	5,000	0	5,000	5,000	0
023	Heat- Electricity - Water	14,025	10,000	16,000	16,000	0	16,000	16,000	0
024	Maint.Other Than Build.- Grnds	50,796	50,000	37,500	37,500	0	37,500	37,500	0
025	State Owned Equipment Usage	3,187	3,658	0	0	0	0	0	0
026	Organizational Dues	4,000	20,000	0	0	0	5,000	5,000	0
030	Equipment New/Replacement	111,657	80,000	100,000	100,000	0	100,000	100,000	0
039	Telecommunications	0	0	1,500	1,500	0	1,500	1,500	0
041	Audit Fund Set Aside	0	144,081	0	0	0	0	0	0
046	Consultants	10,903,008	20,000,000	13,000,000	13,000,000	0	13,000,000	13,000,000	0
049	Transfer to Other State Agenci	1,208	0	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	264,988	250,000	75,000	75,000	0	75,000	75,000	0
060	Benefits	50,398	45,720	20,573	20,573	0	20,573	20,573	0
070	In-State Travel Reimbursement	46,444	125,000	50,000	50,000	0	50,000	50,000	0
080	Out-Of State Travel	9,736	15,000	15,000	15,000	0	15,000	15,000	0
400	Construction Repair Materials	128,193,391	90,212,263	72,200,000	72,200,000	0	80,000,000	80,000,000	0
401	Land - Interest	5,865,275	21,000,000	9,500,000	9,500,000	0	9,500,000	9,500,000	0
TOTAL EXPENSES		145,711,397	132,185,722	95,143,873	95,143,873	0	102,948,873	102,948,873	0

ESTIMATED SOURCE OF FUNDS FOR CONSOLIDATED FEDERAL									
000	Federal Funds	135,436,231	127,956,909	94,531,306	94,531,306	0	102,336,170	102,336,170	0
005	Private Local Funds	10,275,166	4,228,813	612,567	612,567	0	612,703	612,703	0
TOTAL FUNDS		145,711,397	132,185,722	95,143,873	95,143,873	0	102,948,873	102,948,873	0

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
044	Debt Service Other Agencies	3,632,925	6,997,842	19,057,275	19,057,275	0	18,917,400	18,917,400	0
TOTAL EXPENSES		3,632,925	6,997,842	19,057,275	19,057,275	0	18,917,400	18,917,400	0

ESTIMATED SOURCE OF FUNDS FOR GARVEE DEBT SERVICE									
000	Federal Funds	3,632,925	6,997,842	19,057,275	19,057,275	0	18,917,400	18,917,400	0
TOTAL FUNDS		3,632,925	6,997,842	19,057,275	19,057,275	0	18,917,400	18,917,400	0

ACTIVITY 963515 CONSOLIDATED FEDERAL AID PROGRAM

TOTAL EXPENSES		149,344,322	139,183,564	114,201,148	114,201,148	0	121,866,273	121,866,273	0
ESTIMATED SOURCE OF FUNDS FOR CONSOLIDATED FEDERAL AID PROGRAM									
	FEDERAL FUNDS	139,069,156	134,954,751	113,588,581	113,588,581	0	121,253,570	121,253,570	0
	OTHER FUNDS	10,275,166	4,228,813	612,567	612,567	0	612,703	612,703	0
TOTAL FUNDS		149,344,322	139,183,564	114,201,148	114,201,148	0	121,866,273	121,866,273	0

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
044	Debt Service Other Agencies	26,000,000	26,000,000	15,000,000	15,000,000	0	14,170,000	14,170,000	0
	TOTAL EXPENSES	26,000,000	26,000,000	15,000,000	15,000,000	0	14,170,000	14,170,000	0
ESTIMATED SOURCE OF FUNDS FOR I-95 BRIDGE PURCHASE REPAYMENT									
	Turnpike Funds	26,000,000	26,000,000	15,000,000	15,000,000	0	14,170,000	14,170,000	0
	TOTAL FUNDS	26,000,000	26,000,000	15,000,000	15,000,000	0	14,170,000	14,170,000	0

COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	1,506,024	1,555,195	1,640,848	1,640,848	0	1,663,483	1,663,483	0
017	FT Employees Special Payments	2,590	2,673	4,200	4,200	0	4,200	4,200	0
018	Overtime	120,112	110,652	120,000	120,000	0	120,000	120,000	0
019	Holiday Pay	1,505	3,924	2,500	2,500	0	2,500	2,500	0
020	Current Expenses	121,607	147,250	87,426	87,426	0	90,049	90,049	0
022	Rents-Leases Other Than State	5,920	6,897	6,100	6,100	0	6,300	6,300	0
023	Heat- Electricity - Water	9,100	7,300	9,373	9,373	0	9,654	9,654	0
024	Maint.Other Than Build.- Grnds	4,795	21,220	10,800	10,800	0	11,100	11,100	0
026	Organizational Dues	20,901	26,520	50,000	50,000	0	50,000	50,000	0
029	Intra-Agency Transfers	1,579,815	2,051,243	3,390,757	2,952,344	-438,413	3,392,517	3,048,424	-344,093
030	Equipment New/Replacement	123,336	94,282	102,111	102,111	0	19,257	19,257	0
035	Shared Services Support	0	0	46,301	46,301	0	46,301	46,301	0
037	Technology - Hardware	0	0	2,300	2,300	0	17,600	17,600	0
039	Telecommunications	0	0	45,017	45,017	0	46,368	46,368	0
040	Indirect Costs	190,807	250,000	250,000	250,000	0	250,000	250,000	0
047	Own Forces Maint.-Build.-Grnds	0	0	5,000	5,000	0	5,000	5,000	0
048	Contractual Maint.-Build-Grnds	15,525	16,550	16,000	16,000	0	16,500	16,500	0
049	Transfer to Other State Agenci	176,719	130,000	125,000	125,000	0	130,000	130,000	0
050	Personal Service-Temp/Appointe	148	3,115	80,000	80,000	0	80,000	80,000	0
060	Benefits	832,272	881,042	1,084,458	1,084,458	0	1,146,649	1,146,649	0
066	Employee training	0	0	10,000	10,000	0	10,000	10,000	0
070	In-State Travel Reimbursement	566	950	750	750	0	800	800	0
080	Out-Of State Travel	4,178	11,000	12,000	12,000	0	12,000	12,000	0
103	Contracts for Op Services	0	0	10,518	10,518	0	10,834	10,834	0
255	Cost of Issuing Bonds	365,574	750,000	0	0	0	750,000	750,000	0
403	Audit	106,978	95,000	110,000	110,000	0	110,000	110,000	0
404	Intra-Indirect Costs	2,223,398	2,650,300	2,761,576	2,761,576	0	2,761,576	2,761,576	0
TOTAL EXPENSES		7,411,870	8,815,113	9,983,035	9,544,622	-438,413	10,762,688	10,418,595	-344,093

COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATION - SUPPORT									
	Turnpike Funds	7,411,870	8,815,113	9,983,035	9,544,622	-438,413	10,762,688	10,418,595	-344,093
	TOTAL FUNDS	7,411,870	8,815,113	9,983,035	9,544,622	-438,413	10,762,688	10,418,595	-344,093

COMPARE HOUSE TO GOVERNOR

CATEGORY: 04 **TRANSPORTATION**
DEPARTMENT: 96 **TRANSPORTATION DEPT OF**
AGENCY: 096 **TRANSPORTATION DEPT OF**
ACTIVITY: 961017 **TURNPIKES DIVISION**
ORGANIZATION: 7025 **RENEWAL - REPLACEMENT**

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	59,965	25,000	25,000	25,000	0	25,000	25,000	0
046	Consultants	213,326	325,000	250,000	250,000	0	250,000	250,000	0
047	Own Forces Maint.-Build.-Grnds	0	0	25,000	25,000	0	25,000	25,000	0
048	Contractual Maint.-Build-Grnds	245,529	50,000	250,000	250,000	0	250,000	250,000	0
400	Construction Repair Materials	6,734,641	9,400,000	9,450,000	9,450,000	0	8,350,000	8,350,000	0
TOTAL EXPENSES		7,253,461	9,800,000	10,000,000	10,000,000	0	8,900,000	8,900,000	0
ESTIMATED SOURCE OF FUNDS FOR RENEWAL - REPLACEMENT									
	Turnpike Funds	7,253,461	9,800,000	10,000,000	10,000,000	0	8,900,000	8,900,000	0
TOTAL FUNDS		7,253,461	9,800,000	10,000,000	10,000,000	0	8,900,000	8,900,000	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 04 **TRANSPORTATION**
DEPARTMENT: 96 **TRANSPORTATION DEPT OF**
AGENCY: 096 **TRANSPORTATION DEPT OF**
ACTIVITY: 961017 **TURNPIKES DIVISION**
ORGANIZATION: 7026 **CENTRAL OPERATIONS**

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	2,190,561	2,381,166	2,185,032	2,185,032	0	2,208,099	2,208,099	0
018	Overtime	734	5,686	4,500	4,500	0	4,650	4,650	0
019	Holiday Pay	40,288	65,917	45,000	45,000	0	46,500	46,500	0
020	Current Expenses	56,075	54,266	44,861	44,861	0	46,206	46,206	0
023	Heat- Electricity - Water	413,350	425,400	453,173	453,173	0	483,088	483,088	0
024	Maint.Other Than Build.- Grnds	2,641	5,305	3,500	3,500	0	3,600	3,600	0
030	Equipment New/Replacement	6,807	8,046	5,000	5,000	0	5,150	5,150	0
037	Technology - Hardware	0	0	1,400	1,400	0	12,000	12,000	0
039	Telecommunications	0	0	14,991	14,991	0	15,440	15,440	0
047	Own Forces Maint.-Build.-Grnds	1,100	1,133	3,000	3,000	0	3,100	3,100	0
048	Contractual Maint.-Build-Grnds	4,307	18,406	20,085	20,085	0	20,085	20,085	0
050	Personal Service-Temp/Appointe	1,024,387	1,187,500	975,000	975,000	0	1,000,000	1,000,000	0
060	Benefits	1,260,259	1,524,853	1,479,487	1,479,487	0	1,562,067	1,562,067	0
070	In-State Travel Reimbursement	1,115	3,024	3,000	3,000	0	3,100	3,100	0
103	Contracts for Op Services	0	0	17,876	17,876	0	18,412	18,412	0
TOTAL EXPENSES		5,001,624	5,680,702	5,255,905	5,255,905	0	5,431,497	5,431,497	0

ESTIMATED SOURCE OF FUNDS FOR CENTRAL OPERATIONS									
Turnpike Funds		5,001,624	5,680,702	5,255,905	5,255,905	0	5,431,497	5,431,497	0
TOTAL FUNDS		5,001,624	5,680,702	5,255,905	5,255,905	0	5,431,497	5,431,497	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 04 **TRANSPORTATION**
DEPARTMENT: 96 **TRANSPORTATION DEPT OF**
AGENCY: 096 **TRANSPORTATION DEPT OF**
ACTIVITY: 961017 **TURNPIKES DIVISION**
ORGANIZATION: 7027 **CENTRAL MAINTENANCE**

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	910,365	903,251	940,011	940,011	0	957,417	957,417	0
017	FT Employees Special Payments	25,970	30,766	29,400	29,400	0	29,400	29,400	0
018	Overtime	173,202	329,954	340,000	340,000	0	350,000	350,000	0
019	Holiday Pay	490	8,208	8,000	8,000	0	8,500	8,500	0
020	Current Expenses	633,389	1,432,132	1,104,691	1,104,691	0	1,171,183	1,171,183	0
022	Rents-Leases Other Than State	370,678	641,250	660,000	660,000	0	680,000	680,000	0
023	Heat- Electricity - Water	267,901	232,800	283,497	283,497	0	292,003	292,003	0
024	Maint.Other Than Build.- Grnds	6,715	7,748	7,000	7,000	0	7,160	7,160	0
030	Equipment New/Replacement	325,361	840,154	442,561	442,561	0	505,224	505,224	0
039	Telecommunications	0	0	14,793	14,793	0	15,236	15,236	0
047	Own Forces Maint.-Build.-Grnds	31,029	30,060	100,000	100,000	0	75,000	75,000	0
048	Contractual Maint.-Build-Grnds	25,133	67,493	41,000	41,000	0	141,000	141,000	0
050	Personal Service-Temp/Appointe	13,907	0	86,000	86,000	0	87,000	87,000	0
060	Benefits	614,637	709,413	759,480	759,480	0	803,713	803,713	0
068	Remuneration	806	3,183	3,000	3,000	0	3,000	3,000	0
070	In-State Travel Reimbursement	7,334	14,652	7,500	7,500	0	7,800	7,800	0
103	Contracts for Op Services	0	0	70,335	70,335	0	72,446	72,446	0
TOTAL EXPENSES		3,406,917	5,251,064	4,897,268	4,897,268	0	5,206,082	5,206,082	0

ESTIMATED SOURCE OF FUNDS FOR CENTRAL MAINTENANCE									
Turnpike Funds	3,406,917	5,251,064	4,897,268	4,897,268	0	5,206,082	5,206,082	0	0
TOTAL FUNDS	3,406,917	5,251,064	4,897,268	4,897,268	0	5,206,082	5,206,082	0	0

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	1,243,974	1,380,024	1,172,889	1,172,889	0	1,181,858	1,181,858	0
018	Overtime	527	1,862	2,000	2,000	0	2,050	2,050	0
019	Holiday Pay	36,102	53,516	38,000	38,000	0	40,000	40,000	0
020	Current Expenses	40,267	50,113	30,512	30,512	0	31,427	31,427	0
023	Heat- Electricity - Water	270,536	300,000	290,042	290,042	0	303,854	303,854	0
024	Maint.Other Than Build.- Grnds	729	3,183	1,500	1,500	0	1,550	1,550	0
030	Equipment New/Replacement	9,027	9,719	5,000	5,000	0	5,150	5,150	0
037	Technology - Hardware	0	0	700	700	0	6,000	6,000	0
038	Technology - Software	0	0	747	747	0	0	0	0
039	Telecommunications	0	0	15,709	15,709	0	16,180	16,180	0
047	Own Forces Maint.-Build.-Grnds	1,466	1,510	3,000	3,000	0	3,100	3,100	0
048	Contractual Maint.-Build-Grnds	28,737	91,591	79,765	79,765	0	79,765	79,765	0
050	Personal Service-Temp/Appointe	714,345	1,135,000	800,000	800,000	0	825,000	825,000	0
060	Benefits	648,114	823,345	695,237	695,237	0	730,383	730,383	0
070	In-State Travel Reimbursement	546	3,024	2,000	2,000	0	2,100	2,100	0
103	Contracts for Op Services	0	0	10,070	10,070	0	10,372	10,372	0
TOTAL EXPENSES		2,994,370	3,852,887	3,147,171	3,147,171	0	3,238,789	3,238,789	0

ESTIMATED SOURCE OF FUNDS FOR EAST NH TPK BLUE STAR OPERATIO									
	Turnpike Funds	2,994,370	3,852,887	3,147,171	3,147,171	0	3,238,789	3,238,789	0
TOTAL FUNDS		2,994,370	3,852,887	3,147,171	3,147,171	0	3,238,789	3,238,789	0

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	445,102	479,558	455,854	455,854	0	460,750	460,750	0
017	FT Employees Special Payments	10,500	14,853	13,440	13,440	0	13,440	13,440	0
018	Overtime	84,289	154,777	160,000	160,000	0	165,000	165,000	0
019	Holiday Pay	613	4,962	5,000	5,000	0	5,150	5,150	0
020	Current Expenses	354,706	767,133	539,533	539,533	0	567,920	567,920	0
022	Rents-Leases Other Than State	122,849	285,000	296,000	296,000	0	304,000	304,000	0
023	Heat- Electricity - Water	86,665	70,900	91,864	91,864	0	94,170	94,170	0
024	Maint.Other Than Build.- Grnds	4,058	2,525	4,200	4,200	0	4,350	4,350	0
030	Equipment New/Replacement	468,711	388,619	289,563	289,563	0	52,619	52,619	0
037	Technology - Hardware	0	0	2,200	2,200	0	2,200	2,200	0
039	Telecommunications	0	0	3,467	3,467	0	3,571	3,571	0
047	Own Forces Maint.-Build.-Grnds	957	891	2,000	2,000	0	2,100	2,100	0
048	Contractual Maint.-Build-Grnds	15,410	42,177	41,000	41,000	0	41,000	41,000	0
050	Personal Service-Temp/Appointe	3,179	0	37,000	37,000	0	38,000	38,000	0
060	Benefits	306,538	369,134	390,106	390,106	0	412,724	412,724	0
068	Remuneration	0	3,183	3,000	3,000	0	3,000	3,000	0
070	In-State Travel Reimbursement	2,212	7,698	3,000	3,000	0	3,100	3,100	0
103	Contracts for Op Services	0	0	59,758	59,758	0	61,550	61,550	0
TOTAL EXPENSES		1,905,789	2,591,410	2,396,985	2,396,985	0	2,234,644	2,234,644	0

ESTIMATED SOURCE OF FUNDS FOR EAST NH TPK BLUE STAR MAINTENA									
Turnpike Funds		1,905,789	2,591,410	2,396,985	2,396,985	0	2,234,644	2,234,644	0
TOTAL FUNDS		1,905,789	2,591,410	2,396,985	2,396,985	0	2,234,644	2,234,644	0

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	737,267	781,869	806,942	806,942	0	814,701	814,701	0
018	Overtime	130	3,277	2,000	2,000	0	2,050	2,050	0
019	Holiday Pay	20,055	27,529	22,000	22,000	0	23,000	23,000	0
020	Current Expenses	22,339	39,834	23,998	23,998	0	24,718	24,718	0
023	Heat- Electricity - Water	73,124	95,100	102,911	102,911	0	109,587	109,587	0
024	Maint.Other Than Build.- Grnds	477	5,305	1,500	1,500	0	1,600	1,600	0
030	Equipment New/Replacement	8,499	9,258	5,000	5,000	0	5,150	5,150	0
037	Technology - Hardware	0	0	700	700	0	6,000	6,000	0
038	Technology - Software	0	0	1,089	1,089	0	0	0	0
039	Telecommunications	0	0	6,055	6,055	0	6,237	6,237	0
047	Own Forces Maint.-Build.-Grnds	733	755	3,000	3,000	0	3,100	3,100	0
048	Contractual Maint.-Build-Grnds	1,496	12,721	6,730	6,730	0	6,730	6,730	0
050	Personal Service-Temp/Appointe	341,890	518,700	375,000	375,000	0	385,000	385,000	0
060	Benefits	484,601	555,427	615,862	615,862	0	651,604	651,604	0
070	In-State Travel Reimbursement	2,802	3,024	3,300	3,300	0	3,400	3,400	0
103	Contracts for Op Services	0	0	10,070	10,070	0	10,372	10,372	0
TOTAL EXPENSES		1,693,413	2,052,799	1,986,157	1,986,157	0	2,053,249	2,053,249	0

ESTIMATED SOURCE OF FUNDS FOR EAST NH TPK SPAULD TPK OPERATI									
Turnpike Funds		1,693,413	2,052,799	1,986,157	1,986,157	0	2,053,249	2,053,249	0
TOTAL FUNDS		1,693,413	2,052,799	1,986,157	1,986,157	0	2,053,249	2,053,249	0

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	388,074	376,968	381,447	381,447	0	386,950	386,950	0
017	FT Employees Special Payments	10,255	10,610	12,600	12,600	0	12,600	12,600	0
018	Overtime	68,806	135,833	140,000	140,000	0	144,000	144,000	0
019	Holiday Pay	16	7,916	7,500	7,500	0	7,600	7,600	0
020	Current Expenses	289,312	435,100	401,789	401,789	0	416,590	416,590	0
022	Rents-Leases Other Than State	90,863	109,250	112,500	112,500	0	115,900	115,900	0
023	Heat- Electricity - Water	75,449	61,100	78,825	78,825	0	80,901	80,901	0
024	Maint.Other Than Build.- Grnds	4,252	4,531	4,400	4,400	0	4,550	4,550	0
030	Equipment New/Replacement	178,139	136,807	1,213,711	1,213,711	0	403,862	403,862	0
037	Technology - Hardware	0	0	2,185	2,185	0	2,185	2,185	0
039	Telecommunications	0	0	1,376	1,376	0	1,418	1,418	0
047	Own Forces Maint.-Build.-Grnds	1,070	1,102	2,000	2,000	0	2,100	2,100	0
048	Contractual Maint.-Build-Grnds	11,364	43,244	41,000	41,000	0	41,000	41,000	0
050	Personal Service-Temp/Appointe	11,326	8,647	30,000	30,000	0	31,000	31,000	0
060	Benefits	200,348	238,049	245,982	245,982	0	258,720	258,720	0
068	Remuneration	0	3,183	3,000	3,000	0	3,000	3,000	0
070	In-State Travel Reimbursement	1,880	3,391	2,000	2,000	0	2,100	2,100	0
103	Contracts for Op Services	0	0	64,038	64,038	0	65,959	65,959	0
TOTAL EXPENSES		1,331,154	1,575,731	2,744,353	2,744,353	0	1,980,435	1,980,435	0

ESTIMATED SOURCE OF FUNDS FOR EAST NH TPK SPAULD TPK MAINT									
	Turnpike Funds	1,331,154	1,575,731	2,744,353	2,744,353	0	1,980,435	1,980,435	0
TOTAL FUNDS		1,331,154	1,575,731	2,744,353	2,744,353	0	1,980,435	1,980,435	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 04 TRANSPORTATION
DEPARTMENT: 96 TRANSPORTATION DEPT OF
AGENCY: 096 TRANSPORTATION DEPT OF
ACTIVITY: 961017 TURNPIKES DIVISION
ORGANIZATION: 7050 TOLL COLLECTION

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	2,145,489	2,335,378	2,209,847	2,209,847	0	2,276,143	2,276,143	0
022	Rents-Leases Other Than State	0	0	1,500	1,500	0	1,500	1,500	0
023	Heat- Electricity - Water	1,671	2,483	2,500	2,500	0	2,575	2,575	0
024	Maint.Other Than Build.- Grnds	1,461,915	1,780,000	1,700,000	1,700,000	0	2,100,000	2,100,000	0
026	Organizational Dues	17,500	70,000	70,000	70,000	0	70,000	70,000	0
080	Out-Of State Travel	3,208	5,000	9,000	9,000	0	9,000	9,000	0
102	Contracts for program services	5,644,940	8,515,000	5,100,000	5,100,000	0	7,200,000	7,200,000	0
103	Contracts for Op Services	0	0	8,445	8,445	0	8,698	8,698	0
TOTAL EXPENSES		9,274,723	12,707,861	9,101,292	9,101,292	0	11,667,916	11,667,916	0
ESTIMATED SOURCE OF FUNDS FOR TOLL COLLECTION									
Turnpike Funds		9,274,723	12,707,861	9,101,292	9,101,292	0	11,667,916	11,667,916	0
TOTAL FUNDS		9,274,723	12,707,861	9,101,292	9,101,292	0	11,667,916	11,667,916	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 04 TRANSPORTATION
DEPARTMENT: 96 TRANSPORTATION DEPT OF
AGENCY: 096 TRANSPORTATION DEPT OF
ACTIVITY: 961017 TURNPIKES DIVISION
ORGANIZATION: 7499 TURNPIKE DEBT SERVICE

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
044	Debt Service Other Agencies	36,459,380	42,800,000	42,500,000	42,500,000	0	45,000,000	45,000,000	0
TOTAL EXPENSES		36,459,380	42,800,000	42,500,000	42,500,000	0	45,000,000	45,000,000	0
ESTIMATED SOURCE OF FUNDS FOR TURNPIKE DEBT SERVICE									
000	Federal Funds	3,130,637	3,130,638	3,130,638	3,130,638	0	3,130,638	3,130,638	0
	Turnpike Funds	33,328,743	39,669,362	39,369,362	39,369,362	0	41,869,362	41,869,362	0
TOTAL FUNDS		36,459,380	42,800,000	42,500,000	42,500,000	0	45,000,000	45,000,000	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 04 TRANSPORTATION
DEPARTMENT: 96 TRANSPORTATION DEPT OF
AGENCY: 096 TRANSPORTATION DEPT OF
ACTIVITY: 961017 TURNPIKES DIVISION
ORGANIZATION: 8117 COMPENSATION BENEFITS

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
061	Unemployment Compensation	31,536	26,523	26,523	26,523	0	26,523	26,523	0
062	Workers Compensation	339,653	400,000	400,000	400,000	0	400,000	400,000	0
064	Ret-Pension Bene-Health Ins	1,042,387	1,247,202	1,069,226	1,069,226	0	1,101,701	1,101,701	0
TOTAL EXPENSES		1,413,576	1,673,725	1,495,749	1,495,749	0	1,528,224	1,528,224	0
ESTIMATED SOURCE OF FUNDS FOR COMPENSATION BENEFITS									
	Turnpike Funds	1,413,576	1,673,725	1,495,749	1,495,749	0	1,528,224	1,528,224	0
TOTAL FUNDS		1,413,576	1,673,725	1,495,749	1,495,749	0	1,528,224	1,528,224	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 04 TRANSPORTATION
DEPARTMENT: 96 TRANSPORTATION DEPT OF
AGENCY: 096 TRANSPORTATION DEPT OF
ACTIVITY: 961017 TURNPIKES DIVISION
ORGANIZATION: 8617 UNEMPLOYMENT COMPENSATION

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
	TOTAL EXPENSES	0	0	0	0	0	0	0	0

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
415	Trans To DRED	0	0	0	1,324,437	1,324,437	0	1,360,018	1,360,018
TOTAL EXPENSES		0	0	0	1,324,437	1,324,437	0	1,360,018	1,360,018

ESTIMATED SOURCE OF FUNDS FOR WELCOME CTRS & REST AREA OPS									
	Turnpike Funds	0	0	0	1,324,437	1,324,437	0	1,360,018	1,360,018
TOTAL FUNDS		0	0	0	1,324,437	1,324,437	0	1,360,018	1,360,018

ACTIVITY 961017 TURNPIKES DIVISION

TOTAL EXPENSES	104,146,277	122,801,292	108,507,915	109,393,939	886,024	112,173,524	113,189,449	1,015,925	
ESTIMATED SOURCE OF FUNDS FOR TURNPIKES DIVISION									
	FEDERAL FUNDS	3,130,637	3,130,638	3,130,638	3,130,638	0	3,130,638	3,130,638	0
	TURNPIKE FUNDS	101,015,640	119,670,654	105,377,277	106,263,301	886,024	109,042,886	110,058,811	1,015,925
TOTAL FUNDS	104,146,277	122,801,292	108,507,915	109,393,939	886,024	112,173,524	113,189,449	1,015,925	

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF

AGENCY 096 TRANSPORTATION DEPT OF

TOTAL EXPENSES	531,054,671	550,686,759	550,885,883	551,778,011	892,128	559,542,032	560,529,444	987,412
ESTIMATED SOURCE OF FUNDS FOR TRANSPORTATION DEPT OF								
FEDERAL FUNDS	166,384,803	179,062,468	210,450,576	218,966,032	8,515,456	212,166,824	221,467,387	9,300,563
GENERAL FUND	582,590	918,091	887,354	914,354	27,000	914,420	946,709	32,289
HIGHWAY FUNDS	207,917,800	203,614,248	190,741,094	191,899,961	1,158,867	193,333,138	194,298,806	965,668
TURNPIKE FUNDS	101,015,640	119,777,492	105,377,277	106,263,301	886,024	109,042,886	110,058,811	1,015,925
OTHER FUNDS	55,153,838	47,314,460	43,429,582	33,734,363	-9,695,219	44,084,764	33,757,731	-10,327,033
TOTAL FUNDS	531,054,671	550,686,759	550,885,883	551,778,011	892,128	559,542,032	560,529,444	987,412

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF

CATEGORY 04 TRANSPORTATION

TOTAL EXPENSES	531,054,671	550,686,759	550,885,883	551,778,011	892,128	559,542,032	560,529,444	987,412
ESTIMATED SOURCE OF FUNDS FOR TRANSPORTATION								
FEDERAL FUNDS	166,384,803	179,062,468	210,450,576	218,966,032	8,515,456	212,166,824	221,467,387	9,300,563
GENERAL FUND	582,590	918,091	887,354	914,354	27,000	914,420	946,709	32,289
HIGHWAY FUNDS	207,917,800	203,614,248	190,741,094	191,899,961	1,158,867	193,333,138	194,298,806	965,668
TURNPIKE FUNDS	101,015,640	119,777,492	105,377,277	106,263,301	886,024	109,042,886	110,058,811	1,015,925
OTHER FUNDS	55,153,838	47,314,460	43,429,582	33,734,363	-9,695,219	44,084,764	33,757,731	-10,327,033
TOTAL FUNDS	531,054,671	550,686,759	550,885,883	551,778,011	892,128	559,542,032	560,529,444	987,412

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 042 HHS: HUMAN SERVICES
ACTIVITY: 421010 CHILD PROTECTION
ORGANIZATION: 2956 OFFICE OF DIRECTOR - DCYF

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	594,435	579,971	591,895	591,895	0	600,076	600,076	0
012	Personal Services-Unclassified 2	187,686	181,123	181,124	181,124	0	181,125	181,125	0
020	Current Expenses	38,583	31,188	17,823	17,823	0	18,142	18,142	0
039	Telecommunications	0	0	21,532	21,532	0	22,000	22,000	0
041	Audit Fund Set Aside	524	558	481	481	0	493	493	0
050	Personal Service-Temp/Appointe	0	0	1	1	0	0	0	0
060	Benefits	316,307	339,374	360,026	360,026	0	377,927	377,927	0
070	In-State Travel Reimbursement	19,264	29,574	20,227	20,227	0	21,238	21,238	0
080	Out-Of State Travel	0	1,875	1,969	1,969	0	2,067	2,067	0
TOTAL EXPENSES		1,156,799	1,163,663	1,195,078	1,195,078	0	1,223,068	1,223,068	0
ESTIMATED SOURCE OF FUNDS FOR OFFICE OF DIRECTOR - DCYF									
000	Federal Funds	401,488	465,411	475,241	475,241	0	486,351	486,351	0
	General Fund	755,311	698,252	719,837	719,837	0	736,717	736,717	0
TOTAL FUNDS		1,156,799	1,163,663	1,195,078	1,195,078	0	1,223,068	1,223,068	0

COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	13,535,631	13,760,077	13,899,672	13,899,672	0	14,226,213	14,226,213	0
018	Overtime	56,427	96,985	43,025	43,025	0	43,885	43,885	0
020	Current Expenses	181,331	171,344	84,958	84,958	0	88,457	88,457	0
022	Rents-Leases Other Than State	8,189	15,698	8,353	8,353	0	8,520	8,520	0
027	Transfers To Oit	0	1	1	1	0	1	1	0
028	Transfers To General Services	42,182	47,069	48,924	48,924	0	50,684	50,684	0
030	Equipment New/Replacement	629	20,543	21,765	21,765	0	21,715	21,715	0
039	Telecommunications	0	0	100,000	100,000	0	100,200	100,200	0
040	Indirect Costs	161,004	280,334	164,224	164,224	0	167,509	167,509	0
041	Audit Fund Set Aside	10,372	10,544	9,943	9,943	0	10,312	10,312	0
042	Additional Fringe Benefits	645,149	615,230	658,052	658,052	0	671,213	671,213	0
050	Personal Service-Temp/Appointe	0	0	1	1	0	2	2	0
060	Benefits	6,550,511	7,199,568	7,738,645	7,738,645	0	8,195,409	8,195,409	0
070	In-State Travel Reimbursement	697,291	673,320	732,155	732,155	0	768,763	768,763	0
080	Out-Of State Travel	15,385	18,904	16,154	16,154	0	16,962	16,962	0
102	Contracts for program services	46,396	52,326	47,324	47,324	0	48,271	48,271	0
TOTAL EXPENSES		21,950,497	22,961,943	23,573,196	23,573,196	0	24,418,116	24,418,116	0

ESTIMATED SOURCE OF FUNDS FOR CHILD PROTECTION									
000	Federal Funds	11,371,510	9,790,965	9,876,062	9,876,062	0	10,221,488	10,221,488	0
	General Fund	10,578,987	13,170,978	13,697,134	13,697,134	0	14,196,628	14,196,628	0
TOTAL FUNDS		21,950,497	22,961,943	23,573,196	23,573,196	0	24,418,116	24,418,116	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 042 HHS: HUMAN SERVICES
ACTIVITY: 421010 CHILD PROTECTION
ORGANIZATION: 2958 CHILD - FAMILY SERVICES

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
041	Audit Fund Set Aside	22,753	31,575	27,319	27,319	0	27,828	27,828	0
049	Transfer to Other State Agenci	4,295	15,972	4,381	4,381	0	4,469	4,469	0
101	Medical Payments to Providers	207,984	524,431	207,984	207,984	0	214,223	214,223	0
108	Provider Payments-Legal Servic	217,010	148,328	217,010	217,010	0	221,350	221,350	0
533	Foster Care Services	11,157,156	10,844,178	14,034,758	14,034,758	0	14,257,912	14,257,912	0
534	Adoption Services	6,823,004	5,453,443	6,823,004	6,823,004	0	6,959,464	6,959,464	0
535	Out Of Home Placements	17,675,846	23,047,999	17,675,846	17,675,846	0	18,029,393	18,029,393	0
550	Assessment And Counseling	101,559	136,490	101,559	101,559	0	103,590	103,590	0
563	Community Based Services	9,231,256	9,329,468	11,883,451	11,883,451	0	12,068,076	12,068,076	0
TOTAL EXPENSES		45,440,863	49,531,884	50,975,312	50,975,312	0	51,886,305	51,886,305	0

ESTIMATED SOURCE OF FUNDS FOR CHILD - FAMILY SERVICES									
000	Federal Funds	25,438,467	30,587,276	27,318,269	27,318,269	0	27,827,014	27,827,014	0
007	Agency Income	211,748	2,471,370	1,225,450	1,225,450	0	1,225,451	1,225,451	0
	General Fund	19,790,648	16,473,238	22,431,593	22,431,593	0	22,833,840	22,833,840	0
TOTAL FUNDS		45,440,863	49,531,884	50,975,312	50,975,312	0	51,886,305	51,886,305	0

COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	0	1,500	500	500	0	500	500	0
041	Audit Fund Set Aside	799	897	962	962	0	962	962	0
073	Grants-Non Federal	517,920	505,000	455,000	494,773	39,773	455,000	494,773	39,773
080	Out-Of State Travel	0	3,000	3,000	3,000	0	3,000	3,000	0
102	Contracts for program services	795,736	890,734	806,514	806,514	0	806,514	806,514	0
TOTAL EXPENSES		1,314,455	1,401,131	1,265,976	1,305,749	39,773	1,265,976	1,305,749	39,773
ESTIMATED SOURCE OF FUNDS FOR DOMESTIC VIOLENCE PROGRAMS									
000	Federal Funds	1,011,167	1,046,131	960,976	960,976	0	960,976	960,976	0
009	Agency Income	303,288	352,275	302,275	342,048	39,773	302,275	342,048	39,773
	General Fund	0	2,725	2,725	2,725	0	2,725	2,725	0
TOTAL FUNDS		1,314,455	1,401,131	1,265,976	1,305,749	39,773	1,265,976	1,305,749	39,773

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 042 HHS: HUMAN SERVICES
ACTIVITY: 421010 CHILD PROTECTION
ORGANIZATION: 2960 ORG'L LEARNING&QUALITY IMPRVMT

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	556,443	459,150	772,291	772,291	0	799,113	799,113	0
020	Current Expenses	20,038	22,415	13,239	13,239	0	13,548	13,548	0
022	Rents-Leases Other Than State	495	1,250	505	505	0	515	515	0
030	Equipment New/Replacement	0	6,463	6,592	6,592	0	6,724	6,724	0
039	Telecommunications	0	0	7,200	7,200	0	7,300	7,300	0
041	Audit Fund Set Aside	2,007	2,032	2,298	2,298	0	2,348	2,348	0
050	Personal Service-Temp/Appointe	0	0	1	1	0	0	0	0
060	Benefits	249,960	217,431	378,388	378,388	0	401,396	401,396	0
066	Employee training	858,005	984,647	1,004,340	1,004,340	0	1,024,427	1,024,427	0
067	Training of Providers	804,329	1,085,616	1,107,328	1,107,328	0	1,129,475	1,129,475	0
070	In-State Travel Reimbursement	64,591	34,327	67,820	67,820	0	71,211	71,211	0
080	Out-Of State Travel	0	133	136	136	0	139	139	0
TOTAL EXPENSES		2,555,868	2,813,464	3,360,138	3,360,138	0	3,456,196	3,456,196	0
ESTIMATED SOURCE OF FUNDS FOR ORG'L LEARNING&QUALITY IMPRVMT									
000	Federal Funds	1,652,566	1,953,279	2,310,253	2,310,253	0	2,367,901	2,367,901	0
	General Fund	903,302	860,185	1,049,885	1,049,885	0	1,088,295	1,088,295	0
TOTAL FUNDS		2,555,868	2,813,464	3,360,138	3,360,138	0	3,456,196	3,456,196	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 042 HHS: HUMAN SERVICES
ACTIVITY: 421010 CHILD PROTECTION
ORGANIZATION: 2961 FOSTER CARE HEALTH PROGRAM

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	116,163	112,194	112,193	112,193	0	112,495	112,495	0
020	Current Expenses	8,568	9,143	5,639	5,639	0	5,814	5,814	0
039	Telecommunications	0	0	3,100	3,100	0	3,100	3,100	0
041	Audit Fund Set Aside	121	570	127	127	0	129	129	0
050	Personal Service-Temp/Appointe	0	0	2	2	0	0	0	0
060	Benefits	40,962	43,199	45,970	45,970	0	47,905	47,905	0
070	In-State Travel Reimbursement	5,656	11,000	5,939	5,939	0	6,236	6,236	0
080	Out-Of State Travel	65	165	68	68	0	72	72	0
TOTAL EXPENSES		171,535	176,271	173,038	173,038	0	175,751	175,751	0
ESTIMATED SOURCE OF FUNDS FOR FOSTER CARE HEALTH PROGRAM									
000	Federal Funds	124,486	127,256	128,307	128,307	0	130,268	130,268	0
	General Fund	47,049	49,015	44,731	44,731	0	45,483	45,483	0
TOTAL FUNDS		171,535	176,271	173,038	173,038	0	175,751	175,751	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 042 HHS: HUMAN SERVICES
ACTIVITY: 421010 CHILD PROTECTION
ORGANIZATION: 2962 BUREAU OF ADMIN OPERATIONS

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	687,487	663,764	532,191	532,191	0	538,768	538,768	0
020	Current Expenses	3,995	4,560	1,925	1,925	0	1,957	1,957	0
039	Telecommunications	0	0	2,150	2,150	0	2,200	2,200	0
041	Audit Fund Set Aside	418	419	407	407	0	415	415	0
050	Personal Service-Temp/Appointe	0	0	2	2	0	1	1	0
060	Benefits	296,633	308,174	259,408	259,408	0	272,851	272,851	0
070	In-State Travel Reimbursement	1,632	3,446	1,714	1,714	0	1,799	1,799	0
080	Out-Of State Travel	0	726	762	762	0	800	800	0
TOTAL EXPENSES		990,165	981,089	798,559	798,559	0	818,791	818,791	0
ESTIMATED SOURCE OF FUNDS FOR BUREAU OF ADMIN OPERATIONS									
000	Federal Funds	402,917	392,687	319,568	319,568	0	327,668	327,668	0
	General Fund	587,248	588,402	478,991	478,991	0	491,123	491,123	0
TOTAL FUNDS		990,165	981,089	798,559	798,559	0	818,791	818,791	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 042 HHS: HUMAN SERVICES
ACTIVITY: 421010 CHILD PROTECTION
ORGANIZATION: 2964 WORKERS COMPENSATION

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
041	Audit Fund Set Aside	36	48	23	23	0	23	23	0
062	Workers Compensation	73,800	105,284	75,276	75,276	0	76,781	76,781	0
TOTAL EXPENSES		73,836	105,332	75,299	75,299	0	76,804	76,804	0
ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION									
000	Federal Funds	21,865	47,426	22,303	22,303	0	22,748	22,748	0
	General Fund	51,971	57,906	52,996	52,996	0	54,056	54,056	0
TOTAL FUNDS		73,836	105,332	75,299	75,299	0	76,804	76,804	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 042 HHS: HUMAN SERVICES
ACTIVITY: 421010 CHILD PROTECTION
ORGANIZATION: 2965 UNEMPLOYMENT COMPENSATION

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
041	Audit Fund Set Aside	16	24	8	8	0	8	8	0
061	Unemployment Compensation	30,556	47,786	31,167	31,167	0	31,791	31,791	0
TOTAL EXPENSES		30,572	47,810	31,175	31,175	0	31,799	31,799	0
ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT COMPENSATION									
000	Federal Funds	7,147	23,917	7,289	7,289	0	7,436	7,436	0
	General Fund	23,425	23,893	23,886	23,886	0	24,363	24,363	0
TOTAL FUNDS		30,572	47,810	31,175	31,175	0	31,799	31,799	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 042 HHS: HUMAN SERVICES
ACTIVITY: 421010 CHILD PROTECTION
ORGANIZATION: 2966 TITLE XX GRANTS - SSBG

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
026	Organizational Dues	43,000	43,000	43,000	43,000	0	43,000	43,000	0
041	Audit Fund Set Aside	900	937	937	937	0	937	937	0
101	Medical Payments to Providers	0	50,000	50,000	50,000	0	50,000	50,000	0
102	Contracts for program services	824,670	793,000	793,000	793,000	0	793,000	793,000	0
108	Provider Payments-Legal Servic	30,601	50,000	50,000	50,000	0	50,000	50,000	0
TOTAL EXPENSES		899,171	936,937	936,937	936,937	0	936,937	936,937	0
ESTIMATED SOURCE OF FUNDS FOR TITLE XX GRANTS - SSBG									
000	Federal Funds	899,171	936,937	936,937	936,937	0	936,937	936,937	0
TOTAL FUNDS		899,171	936,937	936,937	936,937	0	936,937	936,937	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 042 HHS: HUMAN SERVICES
ACTIVITY: 421010 CHILD PROTECTION
ORGANIZATION: 2967 CHILD WELFARE SERVICE IV-B

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
041	Audit Fund Set Aside	314	401	401	401	0	401	401	0
102	Contracts for program services	289,059	400,000	400,000	400,000	0	400,000	400,000	0
TOTAL EXPENSES		289,373	400,401	400,401	400,401	0	400,401	400,401	0

ESTIMATED SOURCE OF FUNDS FOR CHILD WELFARE SERVICE IV-B					
000 Federal Funds	289,373	400,401	400,401	400,401	0
TOTAL FUNDS	289,373	400,401	400,401	400,401	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 042 HHS: HUMAN SERVICES
ACTIVITY: 421010 CHILD PROTECTION
ORGANIZATION: 2968 TITLE IVB SUBPART I

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
041	Audit Fund Set Aside	406	406	406	406	0	406	406	0
102	Contracts for program services	377,346	405,539	377,346	377,346	0	377,346	377,346	0
TOTAL EXPENSES		377,752	405,945	377,752	377,752	0	377,752	377,752	0
ESTIMATED SOURCE OF FUNDS FOR TITLE IVB SUBPART I									
000	Federal Funds	377,752	405,945	377,752	377,752	0	377,752	377,752	0
TOTAL FUNDS		377,752	405,945	377,752	377,752	0	377,752	377,752	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 042 HHS: HUMAN SERVICES
ACTIVITY: 421010 CHILD PROTECTION
ORGANIZATION: 2969 CHILD ABUSE PREVENTION CAPTA

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	3,641	5,276	3,641	3,641	0	3,641	3,641	0
030	Equipment New/Replacement	0	0	10,000	10,000	0	10,000	10,000	0
041	Audit Fund Set Aside	248	250	130	130	0	130	130	0
070	In-State Travel Reimbursement	0	2,898	0	0	0	0	0	0
080	Out-Of State Travel	3,133	5,792	3,134	3,134	0	3,134	3,134	0
102	Contracts for program services	238,427	235,734	112,166	112,166	0	112,166	112,166	0
TOTAL EXPENSES		245,449	249,950	129,071	129,071	0	129,071	129,071	0
ESTIMATED SOURCE OF FUNDS FOR CHILD ABUSE PREVENTION CAPTA									
000	Federal Funds	245,449	249,950	129,071	129,071	0	129,071	129,071	0
TOTAL FUNDS		245,449	249,950	129,071	129,071	0	129,071	129,071	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 042 HHS: HUMAN SERVICES
ACTIVITY: 421010 CHILD PROTECTION
ORGANIZATION: 2970 TEEN INDEPENDENT LIVING

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	213,400	257,806	216,125	216,125	0	217,306	217,306	0
020	Current Expenses	3,816	6,000	2,892	2,892	0	2,970	2,970	0
039	Telecommunications	0	0	1,000	1,000	0	1,000	1,000	0
041	Audit Fund Set Aside	360	500	396	396	0	406	406	0
050	Personal Service-Temp/Appointe	0	0	1	1	0	1	1	0
060	Benefits	111,442	136,685	127,400	127,400	0	134,276	134,276	0
070	In-State Travel Reimbursement	14,777	16,164	15,221	15,221	0	15,677	15,677	0
080	Out-Of State Travel	539	1,400	1,400	1,400	0	1,442	1,442	0
102	Contracts for program services	11,000	11,000	12,000	12,000	0	12,000	12,000	0
502	Payments To Providers	16,871	44,211	17,208	17,208	0	17,553	17,553	0
TOTAL EXPENSES		372,205	473,766	393,643	393,643	0	402,631	402,631	0

ESTIMATED SOURCE OF FUNDS FOR TEEN INDEPENDENT LIVING									
000	Federal Funds	372,205	473,766	393,643	393,643	0	402,631	402,631	0
TOTAL FUNDS		372,205	473,766	393,643	393,643	0	402,631	402,631	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
 DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
 AGENCY: 042 HHS: HUMAN SERVICES
 ACTIVITY: 421010 CHILD PROTECTION
 ORGANIZATION: 2971 ADOLESCENT AFTER CARE SERV

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
041	Audit Fund Set Aside	75	98	78	78	0	78	78	0
502	Payments To Providers	77,414	97,000	77,414	77,414	0	77,414	77,414	0
	TOTAL EXPENSES	77,489	97,098	77,492	77,492	0	77,492	77,492	0
ESTIMATED SOURCE OF FUNDS FOR ADOLESCENT AFTER CARE SERV									
000	Federal Funds	77,489	97,098	77,492	77,492	0	77,492	77,492	0
	TOTAL FUNDS	77,489	97,098	77,492	77,492	0	77,492	77,492	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 042 HHS: HUMAN SERVICES
ACTIVITY: 421010 CHILD PROTECTION
ORGANIZATION: 2972 ADOLESCENT PURCHASED SERV

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
041	Audit Fund Set Aside	23	31	21	21	0	21	21	0
502	Payments To Providers	20,054	30,000	20,054	20,054	0	20,054	20,054	0
TOTAL EXPENSES		20,077	30,031	20,075	20,075	0	20,075	20,075	0
ESTIMATED SOURCE OF FUNDS FOR ADOLESCENT PURCHASED SERV									
000	Federal Funds	20,077	30,031	20,075	20,075	0	20,075	20,075	0
TOTAL FUNDS		20,077	30,031	20,075	20,075	0	20,075	20,075	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 042 HHS: HUMAN SERVICES
ACTIVITY: 421010 CHILD PROTECTION
ORGANIZATION: 2973 PROMOTING SAFE-STABLE FAMILIES

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	59,722	58,235	58,235	58,235	0	60,462	60,462	0
020	Current Expenses	4,567	5,710	4,658	4,658	0	4,752	4,752	0
041	Audit Fund Set Aside	415	650	620	620	0	620	620	0
050	Personal Service-Temp/Appointe	89,279	106,914	91,065	91,065	0	92,886	92,886	0
060	Benefits	31,027	34,002	34,320	34,320	0	36,151	36,151	0
070	In-State Travel Reimbursement	9,709	34,451	10,000	10,000	0	10,300	10,300	0
080	Out-Of State Travel	9,973	10,816	10,272	10,272	0	10,580	10,580	0
102	Contracts for program services	322,782	391,355	409,702	409,702	0	403,078	403,078	0
TOTAL EXPENSES		527,474	642,133	618,872	618,872	0	618,829	618,829	0

ESTIMATED SOURCE OF FUNDS FOR PROMOTING SAFE-STABLE FAMILIES									
000	Federal Funds	527,474	642,133	618,872	618,872	0	618,829	618,829	0
TOTAL FUNDS		527,474	642,133	618,872	618,872	0	618,829	618,829	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 042 HHS: HUMAN SERVICES
ACTIVITY: 421010 CHILD PROTECTION
ORGANIZATION: 2974 ADOPTION SERVICES

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	1,852	5,916	5,534	5,534	0	5,655	5,655	0
030	Equipment New/Replacement	0	0	20,000	20,000	0	20,000	20,000	0
039	Telecommunications	0	0	500	500	0	500	500	0
041	Audit Fund Set Aside	12	66	88	88	0	89	89	0
050	Personal Service-Temp/Appointe	0	0	1	1	0	1	1	0
102	Contracts for program services	11,372	60,000	61,200	61,200	0	62,424	62,424	0
TOTAL EXPENSES		13,236	65,982	87,323	87,323	0	88,669	88,669	0
ESTIMATED SOURCE OF FUNDS FOR ADOPTION SERVICES									
000	Federal Funds	13,236	65,982	87,323	87,323	0	88,669	88,669	0
TOTAL FUNDS		13,236	65,982	87,323	87,323	0	88,669	88,669	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 042 HHS: HUMAN SERVICES
ACTIVITY: 421010 CHILD PROTECTION
ORGANIZATION: 2975 PASS THRU GRANTS TITLE I

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
571	Pass Thru Grants	235,334	350,000	350,844	350,844	0	365,040	365,040	0
TOTAL EXPENSES		235,334	350,000	350,844	350,844	0	365,040	365,040	0

ESTIMATED SOURCE OF FUNDS FOR PASS THRU GRANTS TITLE I									
001	Transfer from Other Agencies	235,334	350,000	350,844	350,844	0	365,040	365,040	0
TOTAL FUNDS		235,334	350,000	350,844	350,844	0	365,040	365,040	0

ACTIVITY 421010 CHILD PROTECTION

TOTAL EXPENSES	76,742,150	82,834,830	84,840,181	84,879,954	39,773	86,769,703	86,809,476	39,773	
ESTIMATED SOURCE OF FUNDS FOR CHILD PROTECTION									
FEDERAL FUNDS	43,253,839	47,736,591	44,459,834	44,459,834	0	45,403,707	45,403,707	0	
GENERAL FUND	32,737,941	31,924,594	38,501,778	38,501,778	0	39,473,230	39,473,230	0	
OTHER FUNDS	750,370	3,173,645	1,878,569	1,918,342	39,773	1,892,766	1,932,539	39,773	
TOTAL FUNDS	76,742,150	82,834,830	84,840,181	84,879,954	39,773	86,769,703	86,809,476	39,773	

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	158,296	164,762	107,521	107,521	0	110,991	110,991	0
012	Personal Services-Unclassified 2	81,485	78,467	78,767	78,767	0	78,767	78,767	0
020	Current Expenses	11,274	16,932	11,499	11,499	0	11,729	11,729	0
041	Audit Fund Set Aside	353	484	387	387	0	399	399	0
050	Personal Service-Temp/Appointe	0	0	1	1	0	1	1	0
060	Benefits	114,852	121,006	99,854	99,854	0	105,464	105,464	0
070	In-State Travel Reimbursement	85	1,130	89	89	0	94	94	0
080	Out-Of State Travel	0	1	1	1	0	1	1	0
TOTAL EXPENSES		366,345	382,782	298,119	298,119	0	307,446	307,446	0
ESTIMATED SOURCE OF FUNDS FOR CHILD DEVELOPMENT-OPERATIONS									
000	Federal Funds	366,345	382,782	298,119	298,119	0	307,446	307,446	0
TOTAL FUNDS		366,345	382,782	298,119	298,119	0	307,446	307,446	0

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
041	Audit Fund Set Aside	15,613	18,361	17,862	17,862	0	17,862	17,862	0
536	Employment Related Child Care	24,917,185	26,858,514	26,588,031	26,588,031	0	26,588,031	26,588,031	0
564	Protect & Prevent Child Care	1,010,224	1,492,861	1,545,111	1,545,111	0	1,545,111	1,545,111	0
TOTAL EXPENSES		25,943,022	28,369,736	28,151,004	28,151,004	0	28,151,004	28,151,004	0
ESTIMATED SOURCE OF FUNDS FOR CHILD DEVELOPMENT PROGRAM									
000	Federal Funds	15,819,171	18,279,248	17,860,516	17,860,516	0	17,860,516	17,860,516	0
	General Fund	10,123,851	10,090,488	10,290,488	10,290,488	0	10,290,488	10,290,488	0
TOTAL FUNDS		25,943,022	28,369,736	28,151,004	28,151,004	0	28,151,004	28,151,004	0

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	224,625	276,785	319,778	319,778	0	328,174	328,174	0
020	Current Expenses	10,373	15,000	10,581	10,581	0	10,793	10,793	0
041	Audit Fund Set Aside	2,006	2,794	2,547	2,547	0	2,566	2,566	0
049	Transfer to Other State Agenci	7,950	3,000	8,109	8,109	0	8,271	8,271	0
050	Personal Service-Temp/Appointe	0	0	1	1	0	1	1	0
060	Benefits	96,200	112,873	189,316	189,316	0	200,877	200,877	0
067	Training of Providers	8,327	100,000	20,000	20,000	0	20,000	20,000	0
070	In-State Travel Reimbursement	2,909	1,576	2,996	2,996	0	3,086	3,086	0
080	Out-Of State Travel	9,400	2,698	9,682	9,682	0	9,972	9,972	0
102	Contracts for program services	1,648,759	1,971,922	1,971,922	1,971,922	0	1,971,922	1,971,922	0
TOTAL EXPENSES		2,010,549	2,486,648	2,534,932	2,534,932	0	2,555,662	2,555,662	0

ESTIMATED SOURCE OF FUNDS FOR CHILD CARE DVLP-QUALITY ASSURE									
000	Federal Funds	1,990,650	2,377,991	2,506,275	2,506,275	0	2,527,005	2,527,005	0
	General Fund	19,899	108,657	28,657	28,657	0	28,657	28,657	0
TOTAL FUNDS		2,010,549	2,486,648	2,534,932	2,534,932	0	2,555,662	2,555,662	0

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
012	Personal Services-Unclassified 2	76,908	74,060	74,059	74,059	0	74,059	74,059	0
020	Current Expenses	3,080	1,310	3,142	3,142	0	3,204	3,204	0
041	Audit Fund Set Aside	124	125	124	124	0	126	126	0
050	Personal Service-Temp/Appointe	0	0	1	1	0	1	1	0
060	Benefits	35,639	41,398	40,218	40,218	0	42,224	42,224	0
070	In-State Travel Reimbursement	1,414	2,315	1,442	1,442	0	1,471	1,471	0
080	Out-Of State Travel	3,881	1,922	3,997	3,997	0	4,117	4,117	0
TOTAL EXPENSES		121,046	121,130	122,983	122,983	0	125,202	125,202	0

ESTIMATED SOURCE OF FUNDS FOR HEAD START STATE COLLABORATIVE									
000	Federal Funds	121,046	121,130	122,983	122,983	0	125,202	125,202	0
TOTAL FUNDS		121,046	121,130	122,983	122,983	0	125,202	125,202	0

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
ACTIVITY 421110	CHILD DEVELOPMENT								
	TOTAL EXPENSES	28,440,962	31,360,296	31,107,038	31,107,038	0	31,139,314	31,139,314	0
	ESTIMATED SOURCE OF FUNDS FOR CHILD DEVELOPMENT								
	FEDERAL FUNDS	18,297,212	21,161,151	20,787,893	20,787,893	0	20,820,169	20,820,169	0
	GENERAL FUND	10,143,750	10,199,145	10,319,145	10,319,145	0	10,319,145	10,319,145	0
	TOTAL FUNDS	28,440,962	31,360,296	31,107,038	31,107,038	0	31,139,314	31,139,314	0

COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	5,870,836	6,044,333	5,935,832	5,935,832	0	6,036,247	6,036,247	0
012	Personal Services-Unclassified 2	0	0	79,776	79,776	0	79,776	79,776	0
018	Overtime	121,947	154,673	124,386	124,386	0	126,874	126,874	0
020	Current Expenses	107,598	113,194	41,125	41,125	0	42,944	42,944	0
022	Rents-Leases Other Than State	14,849	17,347	15,147	15,147	0	15,450	15,450	0
023	Heat- Electricity - Water	9,044	12,960	0	0	0	0	0	0
026	Organizational Dues	0	312	12,000	12,000	0	12,000	12,000	0
030	Equipment New/Replacement	3,099	6,781	6,917	6,917	0	7,055	7,055	0
039	Telecommunications	0	0	68,624	68,624	0	69,000	69,000	0
041	Audit Fund Set Aside	3,319	0	3,276	3,341	65	3,386	3,441	55
042	Additional Fringe Benefits	0	0	0	139,908	139,908	0	142,706	142,706
050	Personal Service-Temp/Appointe	0	0	1	1	0	1	1	0
060	Benefits	2,830,533	3,128,406	3,375,311	3,375,311	0	3,565,604	3,565,604	0
066	Employee training	75	9,126	9,309	9,309	0	9,495	9,495	0
070	In-State Travel Reimbursement	296,850	302,638	305,756	305,756	0	314,928	314,928	0
080	Out-Of State Travel	3,376	8,548	3,477	3,477	0	3,582	3,582	0
512	Transportation of Clients	231	1,112	236	236	0	240	240	0
TOTAL EXPENSES		9,261,757	9,799,430	9,981,173	10,121,146	139,973	10,286,582	10,429,343	142,761

ESTIMATED SOURCE OF FUNDS FOR JUVENILE FIELD SERVICES									
000	Federal Funds	3,023,641	3,139,737	3,200,150	3,340,123	139,973	3,298,175	3,440,936	142,761
	General Fund	6,238,116	6,659,693	6,781,023	6,781,023	0	6,988,407	6,988,407	0
TOTAL FUNDS		9,261,757	9,799,430	9,981,173	10,121,146	139,973	10,286,582	10,429,343	142,761

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 042 HHS: HUMAN SERVICES
ACTIVITY: 421410 JUVENILE JUSTICE SERVICES
ORGANIZATION: 7906 OJJDP

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	119,594	116,446	120,302	120,302	0	120,301	120,301	0
020	Current Expenses	11,357	27,866	10,484	10,484	0	10,716	10,716	0
021	Food Institutions	991	3,726	0	0	0	0	0	0
026	Organizational Dues	5,100	5,410	5,202	5,202	0	5,306	5,306	0
030	Equipment New/Replacement	2,000	2,284	2,040	2,040	0	2,081	2,081	0
039	Telecommunications	0	0	1,100	1,100	0	1,100	1,100	0
041	Audit Fund Set Aside	590	0	592	592	0	603	603	0
050	Personal Service-Temp/Appointe	0	0	1	1	0	1	1	0
060	Benefits	45,018	51,792	47,573	47,573	0	49,450	49,450	0
065	Board Expenses	2,324	10,643	2,370	2,370	0	2,418	2,418	0
070	In-State Travel Reimbursement	4,888	3,407	5,035	5,035	0	5,186	5,186	0
072	Grants-Federal	377,626	873,286	385,179	385,179	0	392,882	392,882	0
080	Out-Of State Travel	9,317	17,035	9,597	9,597	0	9,884	9,884	0
TOTAL EXPENSES		578,805	1,111,895	589,475	589,475	0	599,928	599,928	0
ESTIMATED SOURCE OF FUNDS FOR OJJDP									
000	Federal Funds	416,382	1,111,895	589,475	589,475	0	599,928	599,928	0
	General Fund	162,423	0	0	0	0	0	0	0
TOTAL FUNDS		578,805	1,111,895	589,475	589,475	0	599,928	599,928	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 042 HHS: HUMAN SERVICES
ACTIVITY: 421410 JUVENILE JUSTICE SERVICES
ORGANIZATION: 7907 JAIBG

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	156,094	185,441	106,840	106,840	0	110,316	110,316	0
020	Current Expenses	30,626	73,934	30,139	30,139	0	30,763	30,763	0
030	Equipment New/Replacement	2,829	3,193	2,886	2,886	0	2,943	2,943	0
039	Telecommunications	0	0	1,100	1,100	0	1,100	1,100	0
041	Audit Fund Set Aside	367	0	321	321	0	332	332	0
042	Additional Fringe Benefits	10,609	15,905	10,821	10,821	0	11,038	11,038	0
050	Personal Service-Temp/Appointe	1,601	31,280	31,906	31,906	0	32,544	32,544	0
060	Benefits	85,557	105,462	71,078	71,078	0	75,565	75,565	0
066	Employee training	700	98,291	714	714	0	728	728	0
070	In-State Travel Reimbursement	673	6,376	693	693	0	714	714	0
080	Out-Of State Travel	6,061	5,678	6,243	6,243	0	6,430	6,430	0
102	Contracts for program services	55,552	149,434	56,663	56,663	0	57,796	57,796	0
TOTAL EXPENSES		350,669	674,994	319,404	319,404	0	330,269	330,269	0
ESTIMATED SOURCE OF FUNDS FOR JAIBG									
000	Federal Funds	283,969	674,994	319,404	319,404	0	330,269	330,269	0
	General Fund	66,700	0	0	0	0	0	0	0
TOTAL FUNDS		350,669	674,994	319,404	319,404	0	330,269	330,269	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 042 HHS: HUMAN SERVICES
ACTIVITY: 421410 JUVENILE JUSTICE SERVICES
ORGANIZATION: 7908 OJJDP TITLE V GRANT

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
041	Audit Fund Set Aside	0	0	32	32	0	33	33	0
072	Grants-Federal	31,208	114,170	31,832	31,832	0	32,502	32,502	0
TOTAL EXPENSES		31,208	114,170	31,864	31,864	0	32,535	32,535	0

ESTIMATED SOURCE OF FUNDS FOR OJJDP TITLE V GRANT									
000	Federal Funds	0	114,170	31,864	31,864	0	32,535	32,535	0
	General Fund	31,208	0	0	0	0	0	0	0
TOTAL FUNDS		31,208	114,170	31,864	31,864	0	32,535	32,535	0

ACTIVITY 421410 JUVENILE JUSTICE SERVICES

TOTAL EXPENSES	10,222,439	11,700,489	10,921,916	11,061,889	139,973	11,249,314	11,392,075	142,761	
ESTIMATED SOURCE OF FUNDS FOR JUVENILE JUSTICE SERVICES									
FEDERAL FUNDS	3,723,992	5,040,796	4,140,893	4,280,866	139,973	4,260,907	4,403,668	142,761	
GENERAL FUND	6,498,447	6,659,693	6,781,023	6,781,023	0	6,988,407	6,988,407	0	
TOTAL FUNDS	10,222,439	11,700,489	10,921,916	11,061,889	139,973	11,249,314	11,392,075	142,761	

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 042 HHS: HUMAN SERVICES
ACTIVITY: 421510 SUNUNU YOUTH SERVICE CENTER
ORGANIZATION: 7909 DIRECTOR'S OFFICE

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	114,751	101,573	190,950	248,885	57,935	192,251	252,829	60,578
011	Personal Services-Unclassified	72,027	98,691	0	0	0	0	0	0
012	Personal Services-Unclassified 2	108,293	149,161	74,897	74,897	0	74,897	74,897	0
020	Current Expenses	4,749	8,082	3,044	3,044	0	3,041	3,041	0
022	Rents-Leases Other Than State	229	548	234	234	0	238	238	0
026	Organizational Dues	265	1,754	270	270	0	276	276	0
030	Equipment New/Replacement	0	82	0	0	0	0	0	0
039	Telecommunications	0	0	1,800	1,800	0	1,900	1,900	0
041	Audit Fund Set Aside	51	0	79	79	0	82	82	0
050	Personal Service-Temp/Appointe	0	0	2	2	0	1	1	0
060	Benefits	118,187	133,066	153,068	180,362	27,294	161,220	190,287	29,067
066	Employee training	0	553	564	564	0	575	575	0
070	In-State Travel Reimbursement	242	1,474	249	249	0	257	257	0
080	Out-Of State Travel	32	170	173	173	0	179	179	0
TOTAL EXPENSES		418,826	495,154	425,330	510,559	85,229	434,917	524,562	89,645

ESTIMATED SOURCE OF FUNDS FOR DIRECTOR'S OFFICE									
000	Federal Funds	91,251	72,937	62,732	75,286	12,554	64,147	77,352	13,205
	General Fund	327,575	422,217	362,598	435,273	72,675	370,770	447,210	76,440
TOTAL FUNDS		418,826	495,154	425,330	510,559	85,229	434,917	524,562	89,645

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 042 HHS: HUMAN SERVICES
ACTIVITY: 421510 SUNUNU YOUTH SERVICE CENTER
ORGANIZATION: 7910 SYSC BUSINESS OFFICE

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	243,982	345,791	51,086	51,086	0	53,319	53,319	0
018	Overtime	557	1,915	568	568	0	580	580	0
020	Current Expenses	22,253	38,961	3,350	3,350	0	3,450	3,450	0
022	Rents-Leases Other Than State	1,882	2,454	1,920	1,920	0	1,958	1,958	0
026	Organizational Dues	0	109	111	111	0	113	113	0
027	Transfers To Oit	0	1	1	1	0	1	1	0
030	Equipment New/Replacement	0	711	725	725	0	740	740	0
039	Telecommunications	0	0	19,348	19,348	0	19,702	19,702	0
040	Indirect Costs	46,417	52,730	47,345	47,345	0	48,292	48,292	0
041	Audit Fund Set Aside	242	0	208	85	-123	212	87	-125
042	Additional Fringe Benefits	137,165	205,620	139,908	0	-139,908	142,706	0	-142,706
049	Transfer to Other State Agenci	0	4,162	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	16,743	15,594	17,077	17,077	0	17,419	17,419	0
060	Benefits	90,620	167,170	19,468	19,468	0	20,563	20,563	0
065	Board Expenses	0	1	0	0	0	0	0	0
066	Employee training	1,158	1,235	1,181	1,181	0	1,205	1,205	0
070	In-State Travel Reimbursement	784	1,224	808	808	0	832	832	0
TOTAL EXPENSES		561,803	837,678	303,104	163,073	-140,031	311,092	168,261	-142,831

ESTIMATED SOURCE OF FUNDS FOR SYSC BUSINESS OFFICE									
000	Federal Funds	228,680	273,153	224,349	84,318	-140,031	229,448	86,617	-142,831
	General Fund	333,123	564,525	78,755	78,755	0	81,644	81,644	0
TOTAL FUNDS		561,803	837,678	303,104	163,073	-140,031	311,092	168,261	-142,831

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 042 HHS: HUMAN SERVICES
ACTIVITY: 421510 SUNUNU YOUTH SERVICE CENTER
ORGANIZATION: 7911 WORKERS COMPENSATION

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
041	Audit Fund Set Aside	0	0	38	38	0	39	39	0
062	Workers Compensation	283,690	216,051	289,364	289,364	0	295,151	295,151	0
TOTAL EXPENSES		283,690	216,051	289,402	289,402	0	295,190	295,190	0
ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION									
000	Federal Funds	36,879	28,086	37,622	37,622	0	38,375	38,375	0
	General Fund	246,811	187,965	251,780	251,780	0	256,815	256,815	0
TOTAL FUNDS		283,690	216,051	289,402	289,402	0	295,190	295,190	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 042 HHS: HUMAN SERVICES
ACTIVITY: 421510 SUNUNU YOUTH SERVICE CENTER
ORGANIZATION: 7912 UNEMPLOYMENT COMPENSATION

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
061	Unemployment Compensation	41,278	6,743	42,104	42,104	0	42,946	42,946	0
	TOTAL EXPENSES	41,278	6,743	42,104	42,104	0	42,946	42,946	0
ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT COMPENSATION									
	General Fund	41,278	6,743	42,104	42,104	0	42,946	42,946	0
	TOTAL FUNDS	41,278	6,743	42,104	42,104	0	42,946	42,946	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 042 HHS: HUMAN SERVICES
ACTIVITY: 421510 SUNUNU YOUTH SERVICE CENTER
ORGANIZATION: 7913 MATERIAL MGT & FOOD PREP

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	240,279	240,726	242,008	242,008	0	245,649	245,649	0
018	Overtime	16,651	17,151	16,984	16,984	0	17,324	17,324	0
019	Holiday Pay	7,853	8,221	8,010	8,010	0	8,170	8,170	0
020	Current Expenses	96,510	104,618	95,640	95,640	0	97,409	97,409	0
021	Food Institutions	275,287	425,736	289,051	289,051	0	294,832	294,832	0
022	Rents-Leases Other Than State	286	582	292	292	0	298	298	0
026	Organizational Dues	0	76	0	0	0	0	0	0
030	Equipment New/Replacement	0	1,331	1,358	1,358	0	1,385	1,385	0
039	Telecommunications	0	0	2,800	2,800	0	3,000	3,000	0
050	Personal Service-Temp/Appointe	13,122	25,901	13,385	13,385	0	13,652	13,652	0
060	Benefits	140,021	154,529	168,365	168,365	0	178,220	178,220	0
066	Employee training	175	617	629	629	0	642	642	0
070	In-State Travel Reimbursement	21	458	467	467	0	481	481	0
TOTAL EXPENSES		790,205	979,946	838,989	838,989	0	861,062	861,062	0
ESTIMATED SOURCE OF FUNDS FOR MATERIAL MGT & FOOD PREP									
000	Federal Funds	228,679	0	0	0	0	0	0	0
	General Fund	561,526	979,946	838,989	838,989	0	861,062	861,062	0
TOTAL FUNDS		790,205	979,946	838,989	838,989	0	861,062	861,062	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 042 HHS: HUMAN SERVICES
ACTIVITY: 421510 SUNUNU YOUTH SERVICE CENTER
ORGANIZATION: 7914 MAINTENANCE

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	467,967	475,555	469,451	469,451	0	476,654	476,654	0
018	Overtime	15,994	38,109	16,314	16,314	0	16,640	16,640	0
019	Holiday Pay	2,284	4,495	2,330	2,330	0	2,376	2,376	0
020	Current Expenses	81,779	130,367	78,440	78,440	0	80,058	80,058	0
023	Heat- Electricity - Water	723,450	902,562	845,284	845,284	0	902,189	902,189	0
024	Maint.Other Than Build.- Grnds	2,230	2,661	2,275	2,275	0	2,320	2,320	0
030	Equipment New/Replacement	0	80,000	40,000	40,000	0	40,800	40,800	0
039	Telecommunications	0	0	4,975	4,975	0	5,025	5,025	0
047	Own Forces Maint.-Build.-Grnds	6,833	22,298	6,970	6,970	0	7,109	7,109	0
048	Contractual Maint.-Build-Grnds	51,323	54,149	52,349	52,349	0	53,396	53,396	0
050	Personal Service-Temp/Appointe	20,779	10,511	21,195	21,195	0	21,618	21,618	0
060	Benefits	203,254	237,857	265,711	265,711	0	280,402	280,402	0
066	Employee training	0	1,235	1,260	1,260	0	1,285	1,285	0
070	In-State Travel Reimbursement	5,170	13,254	5,325	5,325	0	5,485	5,485	0
080	Out-Of State Travel	0	1	1	1	0	1	1	0
TOTAL EXPENSES		1,581,063	1,973,054	1,811,880	1,811,880	0	1,895,358	1,895,358	0

ESTIMATED SOURCE OF FUNDS FOR MAINTENANCE									
General Fund	1,581,063	1,973,054	1,811,880	1,811,880	0	1,895,358	1,895,358	0	
TOTAL FUNDS	1,581,063	1,973,054	1,811,880	1,811,880	0	1,895,358	1,895,358	0	

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 042 HHS: HUMAN SERVICES
ACTIVITY: 421510 SUNUNU YOUTH SERVICE CENTER
ORGANIZATION: 7915 HEALTH SERVICES

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	588,616	698,180	662,410	662,410	0	671,639	671,639	0
018	Overtime	28,765	39,598	29,340	29,340	0	29,927	29,927	0
019	Holiday Pay	25,593	26,153	26,105	26,105	0	26,627	26,627	0
020	Current Expenses	58,900	68,456	57,308	57,308	0	58,438	58,438	0
022	Rents-Leases Other Than State	1,541	2,442	1,572	1,572	0	1,603	1,603	0
026	Organizational Dues	0	232	0	0	0	0	0	0
030	Equipment New/Replacement	0	1,908	1,946	1,946	0	1,985	1,985	0
039	Telecommunications	0	0	2,770	2,770	0	2,842	2,842	0
050	Personal Service-Temp/Appointe	146,516	60,229	149,446	149,446	0	152,435	152,435	0
060	Benefits	224,930	257,538	291,689	291,689	0	304,852	304,852	0
066	Employee training	80	3,789	3,865	3,865	0	3,942	3,942	0
070	In-State Travel Reimbursement	0	458	472	472	0	486	486	0
080	Out-Of State Travel	0	1	1	1	0	1	1	0
100	Prescription Drug Expenses	170,093	317,034	178,598	178,598	0	187,528	187,528	0
101	Medical Payments to Providers	365,818	471,406	384,109	384,109	0	403,314	403,314	0
TOTAL EXPENSES		1,610,852	1,947,424	1,789,631	1,789,631	0	1,845,619	1,845,619	0

ESTIMATED SOURCE OF FUNDS FOR HEALTH SERVICES									
General Fund		1,610,852	1,947,424	1,789,631	1,789,631	0	1,845,619	1,845,619	0
TOTAL FUNDS		1,610,852	1,947,424	1,789,631	1,789,631	0	1,845,619	1,845,619	0

COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	2,689,435	2,881,264	2,612,888	2,612,888	0	2,656,606	2,656,606	0
018	Overtime	430,681	85,354	439,295	439,295	0	448,081	448,081	0
019	Holiday Pay	139,088	150,637	141,870	141,870	0	144,707	144,707	0
020	Current Expenses	31,109	43,237	25,639	25,639	0	26,166	26,166	0
022	Rents-Leases Other Than State	6,397	7,530	6,525	6,525	0	6,655	6,655	0
026	Organizational Dues	0	112	0	0	0	0	0	0
030	Equipment New/Replacement	0	2,116	2,158	2,158	0	2,201	2,201	0
039	Telecommunications	0	0	6,092	6,092	0	6,200	6,200	0
050	Personal Service-Temp/Appointe	548,689	278,295	559,663	559,663	0	570,856	570,856	0
060	Benefits	1,418,966	1,631,759	1,665,062	1,665,062	0	1,754,688	1,754,688	0
066	Employee training	708	10,027	722	722	0	737	737	0
070	In-State Travel Reimbursement	3,361	6,942	3,462	3,462	0	3,566	3,566	0
080	Out-Of State Travel	0	1	1	1	0	1	1	0
512	Transportation of Clients	0	1	0	0	0	0	0	0
523	Client Benefits	32,002	28,299	32,642	32,642	0	33,295	33,295	0
TOTAL EXPENSES		5,300,436	5,125,574	5,496,019	5,496,019	0	5,653,759	5,653,759	0

ESTIMATED SOURCE OF FUNDS FOR REHABILITATIVE PROGRAMS									
General Fund	5,300,436	5,125,574	5,496,019	5,496,019	0	5,653,759	5,653,759	0	0
TOTAL FUNDS	5,300,436	5,125,574	5,496,019	5,496,019	0	5,653,759	5,653,759	0	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 042 HHS: HUMAN SERVICES
ACTIVITY: 421510 SUNUNU YOUTH SERVICE CENTER
ORGANIZATION: 7917 REHABILITATIVE EDUCATION

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	1,943,142	2,215,032	2,201,466	2,272,512	71,046	2,223,766	2,295,885	72,119
018	Overtime	4,572	4,593	4,663	4,663	0	4,757	4,757	0
020	Current Expenses	22,304	19,418	20,930	20,930	0	21,349	21,349	0
022	Rents-Leases Other Than State	3,811	4,937	3,887	3,887	0	3,965	3,965	0
026	Organizational Dues	242	278	247	247	0	252	252	0
039	Telecommunications	0	0	1,820	1,820	0	1,856	1,856	0
050	Personal Service-Temp/Appointe	15,378	2,765	15,685	15,685	0	16,000	16,000	0
060	Benefits	828,979	950,356	1,074,298	1,113,920	39,622	1,128,703	1,170,543	41,840
066	Employee training	1,082	4,916	1,104	1,104	0	1,126	1,126	0
070	In-State Travel Reimbursement	276	198	284	284	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	24,670	27,636	25,163	25,163	0	25,667	25,667	0
TOTAL EXPENSES		2,844,456	3,230,131	3,349,549	3,460,217	110,668	3,427,736	3,541,695	113,959
ESTIMATED SOURCE OF FUNDS FOR REHABILITATIVE EDUCATION									
009	Agency Income	848,257	563,510	710,205	710,205	0	726,970	726,970	0
	General Fund	1,996,199	2,666,621	2,639,344	2,750,012	110,668	2,700,766	2,814,725	113,959
TOTAL FUNDS		2,844,456	3,230,131	3,349,549	3,460,217	110,668	3,427,736	3,541,695	113,959

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 042 HHS: HUMAN SERVICES
ACTIVITY: 421510 SUNUNU YOUTH SERVICE CENTER
ORGANIZATION: 7918 JUVENILE DETENTION UNIT

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	633,279	567,938	452,856	381,810	-71,046	460,027	387,908	-72,119
018	Overtime	38,617	12,870	39,389	39,389	0	40,177	40,177	0
019	Holiday Pay	23,199	34,057	23,663	23,663	0	24,136	24,136	0
020	Current Expenses	889	1,198	136	136	0	138	138	0
022	Rents-Leases Other Than State	258	1,383	263	263	0	268	268	0
026	Organizational Dues	0	76	0	0	0	0	0	0
030	Equipment New/Replacement	0	593	605	605	0	617	617	0
039	Telecommunications	0	0	771	771	0	787	787	0
050	Personal Service-Temp/Appointe	60,343	59,983	61,183	61,183	0	62,406	62,406	0
060	Benefits	325,234	320,446	291,925	252,303	-39,622	308,227	266,387	-41,840
066	Employee training	0	2,161	0	0	0	0	0	0
070	In-State Travel Reimbursement	0	157	162	162	0	167	167	0
080	Out-Of State Travel	0	1	1	1	0	1	1	0
523	Client Benefits	909	1,064	927	927	0	946	946	0
TOTAL EXPENSES		1,082,728	1,001,927	871,881	761,213	-110,668	897,897	783,938	-113,959
ESTIMATED SOURCE OF FUNDS FOR JUVENILE DETENTION UNIT									
General Fund		1,082,728	1,001,927	871,881	761,213	-110,668	897,897	783,938	-113,959
TOTAL FUNDS		1,082,728	1,001,927	871,881	761,213	-110,668	897,897	783,938	-113,959

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 042 HHS: HUMAN SERVICES
ACTIVITY: 421510 SUNUNU YOUTH SERVICE CENTER
ORGANIZATION: 7919 CHAPTER 1 NEGLECTED - DISAD

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	34,735	33,466	31,951	31,951	0	32,370	32,370	0
020	Current Expenses	470	89,650	0	0	0	0	0	0
039	Telecommunications	0	0	479	479	0	489	489	0
040	Indirect Costs	8,642	9,817	3,815	3,815	0	4,256	4,256	0
042	Additional Fringe Benefits	2,007	3,008	1,196	1,196	0	1,396	1,396	0
050	Personal Service-Temp/Appointe	23,286	26,225	14,489	14,489	0	15,289	15,289	0
060	Benefits	14,763	13,222	15,373	15,373	0	16,142	16,142	0
TOTAL EXPENSES		83,903	175,388	67,303	67,303	0	69,942	69,942	0
ESTIMATED SOURCE OF FUNDS FOR CHAPTER 1 NEGLECTED - DISAD									
001	Transfer from Other Agencies	83,903	175,388	67,303	67,303	0	69,942	69,942	0
TOTAL FUNDS		83,903	175,388	67,303	67,303	0	69,942	69,942	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 042 HHS: HUMAN SERVICES
ACTIVITY: 421510 SUNUNU YOUTH SERVICE CENTER
ORGANIZATION: 7920 DOJ - SUBSTANCE ABUSE

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	175	10,557	179	179	0	182	182	0
040	Indirect Costs	70	79	71	71	0	73	73	0
050	Personal Service-Temp/Appointe	629	52,020	0	0	0	0	0	0
060	Benefits	48	3,979	0	0	0	0	0	0
070	In-State Travel Reimbursement	0	1,379	0	0	0	0	0	0
TOTAL EXPENSES		922	68,014	250	250	0	255	255	0
ESTIMATED SOURCE OF FUNDS FOR DOJ - SUBSTANCE ABUSE									
007	Agency Income	0	51,011	53	53	0	54	54	0
	General Fund	922	17,003	197	197	0	201	201	0
TOTAL FUNDS		922	68,014	250	250	0	255	255	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 042 HHS: HUMAN SERVICES
ACTIVITY: 421510 SUNUNU YOUTH SERVICE CENTER
ORGANIZATION: 7920 DOJ - SUBSTANCE ABUSE

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
ACTIVITY 421510 SUNUNU YOUTH SERVICE CENTER									
	TOTAL EXPENSES	14,600,162	16,057,084	15,285,442	15,230,640	-54,802	15,735,773	15,682,587	-53,186
	ESTIMATED SOURCE OF FUNDS FOR SUNUNU YOUTH SERVICE CENTER								
	FEDERAL FUNDS	585,489	374,176	324,703	197,226	-127,477	331,970	202,344	-129,626
	GENERAL FUND	13,082,513	14,892,999	14,183,178	14,255,853	72,675	14,606,837	14,683,277	76,440
	OTHER FUNDS	932,160	789,909	777,561	777,561	0	796,966	796,966	0
	TOTAL FUNDS	14,600,162	16,057,084	15,285,442	15,230,640	-54,802	15,735,773	15,682,587	-53,186

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	135,122	166,539	155,998	155,998	0	158,240	158,240	0
012	Personal Services-Unclassified 2	76,908	74,059	74,060	74,060	0	74,059	74,059	0
018	Overtime	0	1,020	1,000	1,000	0	1,020	1,020	0
020	Current Expenses	4,366	4,515	3,332	3,332	0	3,398	3,398	0
022	Rents-Leases Other Than State	1,090	1,248	1,498	1,498	0	1,528	1,528	0
026	Organizational Dues	0	260	265	265	0	270	270	0
030	Equipment New/Replacement	0	1,040	1,061	1,061	0	1,082	1,082	0
039	Telecommunications	0	0	1,500	1,500	0	1,530	1,530	0
041	Audit Fund Set Aside	168	166	168	168	0	166	166	0
042	Additional Fringe Benefits	5,854	5,809	14,494	14,494	0	14,635	14,635	0
050	Personal Service-Temp/Appointe	0	0	2	2	0	1	1	0
060	Benefits	99,179	92,397	134,542	134,542	0	141,991	141,991	0
066	Employee training	0	1	2	2	0	2	2	0
070	In-State Travel Reimbursement	3,143	5,110	5,734	5,734	0	5,848	5,848	0
080	Out-Of State Travel	0	500	500	500	0	500	500	0
501	Payments To Clients	0	2,500	2,500	2,500	0	2,500	2,500	0
TOTAL EXPENSES		325,830	355,164	396,656	396,656	0	406,770	406,770	0

ESTIMATED SOURCE OF FUNDS FOR MINORITY HLTH/REFUGEE AFFAIRS									
000	Federal Funds	148,093	161,291	244,859	244,859	0	250,982	250,982	0
	General Fund	177,737	193,873	151,797	151,797	0	155,788	155,788	0
TOTAL FUNDS		325,830	355,164	396,656	396,656	0	406,770	406,770	0

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	52,873	50,999	94,224	94,224	0	97,727	97,727	0
018	Overtime	0	500	500	500	0	500	500	0
020	Current Expenses	569	2,131	1,863	1,863	0	1,900	1,900	0
021	Food Institutions	30	500	100	100	0	102	102	0
022	Rents-Leases Other Than State	0	1,040	1	1	0	1	1	0
026	Organizational Dues	0	260	265	265	0	270	270	0
030	Equipment New/Replacement	0	1,040	1,061	1,061	0	1,082	1,082	0
039	Telecommunications	0	0	700	700	0	714	714	0
041	Audit Fund Set Aside	1,374	1,985	2,275	2,275	0	2,284	2,284	0
042	Additional Fringe Benefits	5,854	5,887	9,893	9,893	0	10,261	10,261	0
049	Transfer to Other State Agenci	417,869	725,000	500,000	500,000	0	500,000	500,000	0
050	Personal Service-Temp/Appointe	25,335	28,500	29,100	29,100	0	29,700	29,700	0
060	Benefits	25,716	31,083	56,236	56,236	0	59,737	59,737	0
066	Employee training	140	2,000	2,000	2,000	0	2,000	2,000	0
070	In-State Travel Reimbursement	1,643	3,765	3,937	3,937	0	4,084	4,084	0
080	Out-Of State Travel	1,193	6,084	9,212	9,212	0	9,401	9,401	0
102	Contracts for program services	792,983	1,125,000	1,563,000	1,563,000	0	1,563,000	1,563,000	0
TOTAL EXPENSES		1,325,579	1,985,774	2,274,367	2,274,367	0	2,282,763	2,282,763	0

ESTIMATED SOURCE OF FUNDS FOR REFUGEE SERVICES									
000	Federal Funds	1,325,579	1,985,774	2,274,367	2,274,367	0	2,282,763	2,282,763	0
TOTAL FUNDS		1,325,579	1,985,774	2,274,367	2,274,367	0	2,282,763	2,282,763	0

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	34,904	50,915	50,914	50,914	0	53,137	53,137	0
020	Current Expenses	2,069	1,730	1,061	1,061	0	1,082	1,082	0
021	Food Institutions	141	500	500	500	0	500	500	0
030	Equipment New/Replacement	0	1,500	3,030	3,030	0	3,061	3,061	0
039	Telecommunications	0	0	1,000	1,000	0	1,020	1,020	0
041	Audit Fund Set Aside	103	129	129	129	0	129	129	0
042	Additional Fringe Benefits	5,995	5,809	5,346	5,346	0	5,579	5,579	0
050	Personal Service-Temp/Appointe	0	0	1	1	0	1	1	0
060	Benefits	7,383	27,427	25,906	25,906	0	27,596	27,596	0
066	Employee training	0	5,000	5,000	5,000	0	5,000	5,000	0
070	In-State Travel Reimbursement	984	1,082	1,136	1,136	0	1,181	1,181	0
080	Out-Of State Travel	0	6,236	6,361	6,361	0	6,488	6,488	0
102	Contracts for program services	44,076	25,000	50,000	50,000	0	50,000	50,000	0
TOTAL EXPENSES		95,655	125,328	150,384	150,384	0	154,774	154,774	0
ESTIMATED SOURCE OF FUNDS FOR OMH PARTNERSHIP GRANT									
000	Federal Funds	95,655	125,328	150,384	150,384	0	154,774	154,774	0
TOTAL FUNDS		95,655	125,328	150,384	150,384	0	154,774	154,774	0

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	13,359	13,000	5,815	5,815	0	5,931	5,931	0
021	Food Institutions	0	0	1,100	1,100	0	1,122	1,122	0
022	Rents-Leases Other Than State	0	25,200	0	0	0	0	0	0
030	Equipment New/Replacement	602	1,000	1,000	1,000	0	1,020	1,020	0
039	Telecommunications	0	0	2,700	2,700	0	3,000	3,000	0
040	Indirect Costs	0	5,000	0	0	0	0	0	0
041	Audit Fund Set Aside	2,876	2,664	2,359	2,359	0	2,372	2,372	0
042	Additional Fringe Benefits	0	17,457	14,880	14,880	0	15,529	15,529	0
050	Personal Service-Temp/Appointe	0	0	1	1	0	1	1	0
057	Books, Periodicals, Subscriptions	0	0	5,000	5,000	0	5,000	5,000	0
059	Temp Full Time	142,671	142,837	141,713	141,713	0	147,892	147,892	0
060	Benefits	67,520	72,913	77,377	77,377	0	82,482	82,482	0
070	In-State Travel Reimbursement	1,600	3,750	2,807	2,807	0	2,946	2,946	0
080	Out-Of State Travel	2,357	8,000	5,283	5,283	0	5,388	5,388	0
102	Contracts for program services	1,250,268	2,360,000	2,100,000	2,100,000	0	2,100,000	2,100,000	0
TOTAL EXPENSES		1,481,253	2,651,821	2,360,035	2,360,035	0	2,372,683	2,372,683	0

ESTIMATED SOURCE OF FUNDS FOR HEALTH PROF OPPORTUNITIES									
000	Federal Funds	1,481,253	2,651,821	2,360,035	2,360,035	0	2,372,683	2,372,683	0
TOTAL FUNDS		1,481,253	2,651,821	2,360,035	2,360,035	0	2,372,683	2,372,683	0

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
ACTIVITY 422010 MINORITY HEALTH									
	TOTAL EXPENSES	3,228,317	5,118,087	5,181,442	5,181,442	0	5,216,990	5,216,990	0
	ESTIMATED SOURCE OF FUNDS FOR MINORITY HEALTH								
	FEDERAL FUNDS	3,050,580	4,924,214	5,029,645	5,029,645	0	5,061,202	5,061,202	0
	GENERAL FUND	177,737	193,873	151,797	151,797	0	155,788	155,788	0
	TOTAL FUNDS	3,228,317	5,118,087	5,181,442	5,181,442	0	5,216,990	5,216,990	0

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
102	Contracts for program services	50,000	50,000	50,000	50,000	0	50,000	50,000	0
	TOTAL EXPENSES	50,000	50,000	50,000	50,000	0	50,000	50,000	0
ESTIMATED SOURCE OF FUNDS FOR HOMELESS HOUSING ACCESS FUND									
	General Fund	50,000	50,000	50,000	50,000	0	50,000	50,000	0
	TOTAL FUNDS	50,000	50,000	50,000	50,000	0	50,000	50,000	0

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	5,464	6,000	6,000	6,000	0	6,000	6,000	0
021	Food Institutions	2,438	4,000	4,000	4,000	0	4,000	4,000	0
030	Equipment New/Replacement	1,815	2,500	2,500	2,500	0	2,500	2,500	0
039	Telecommunications	0	0	500	500	0	500	500	0
041	Audit Fund Set Aside	305	397	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	542	2,000	2,000	2,000	0	2,000	2,000	0
080	Out-Of State Travel	1,436	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
TOTAL EXPENSES		300,000	397,388	397,889	397,889	0	397,889	397,889	0
ESTIMATED SOURCE OF FUNDS FOR PATH GRANT									
000	Federal Funds	300,000	397,388	397,889	397,889	0	397,889	397,889	0
TOTAL FUNDS		300,000	397,388	397,889	397,889	0	397,889	397,889	0

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	62,465	62,879	60,567	60,567	0	63,178	63,178	0
020	Current Expenses	2,136	13,860	7,500	7,500	0	7,500	7,500	0
021	Food Institutions	0	1,000	0	0	0	0	0	0
022	Rents-Leases Other Than State	1,920	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	653	7,500	7,500	7,500	0	7,500	7,500	0
039	Telecommunications	0	0	1,000	1,000	0	1,000	1,000	0
040	Indirect Costs	0	0	0	10,000	10,000	0	10,000	10,000
041	Audit Fund Set Aside	3,672	4,017	4,997	4,997	0	5,002	5,002	0
042	Additional Fringe Benefits	1,873	5,332	3,000	3,000	0	3,000	3,000	0
057	Books, Periodicals, Subscriptions	0	500	500	500	0	500	500	0
060	Benefits	28,698	31,775	27,815	27,815	0	29,581	29,581	0
070	In-State Travel Reimbursement	453	3,045	3,045	3,045	0	3,045	3,045	0
080	Out-Of State Travel	800	4,872	4,872	4,872	0	4,872	4,872	0
102	Contracts for program services	3,702,096	3,872,156	4,872,156	4,872,156	0	4,872,156	4,872,156	0
TOTAL EXPENSES		3,806,266	4,010,864	4,996,880	5,006,880	10,000	5,001,262	5,011,262	10,000

ESTIMATED SOURCE OF FUNDS FOR HOUSING - SHELTER PROGRAM									
000	Federal Funds	3,806,266	4,010,864	4,996,880	5,006,880	10,000	5,001,262	5,011,262	10,000
TOTAL FUNDS		3,806,266	4,010,864	4,996,880	5,006,880	10,000	5,001,262	5,011,262	10,000

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	337,330	373,452	356,866	356,866	0	360,957	360,957	0
020	Current Expenses	4,644	2,874	1,591	1,591	0	1,623	1,623	0
039	Telecommunications	0	0	3,241	3,241	0	3,306	3,306	0
057	Books, Periodicals, Subscriptions	0	266	271	271	0	277	277	0
060	Benefits	147,820	177,642	178,976	178,976	0	188,304	188,304	0
066	Employee training	0	463	472	472	0	482	482	0
067	Training of Providers	0	1,064	1,085	1,085	0	1,107	1,107	0
070	In-State Travel Reimbursement	1,172	1,411	1,292	1,292	0	1,357	1,357	0
102	Contracts for program services	3,342,037	3,268,943	3,477,055	3,477,055	0	3,546,596	3,546,596	0
TOTAL EXPENSES		3,833,003	3,826,115	4,020,849	4,020,849	0	4,104,009	4,104,009	0
ESTIMATED SOURCE OF FUNDS FOR EMERGENCY SHELTERS									
General Fund		3,833,003	3,826,115	4,020,849	4,020,849	0	4,104,009	4,104,009	0
TOTAL FUNDS		3,833,003	3,826,115	4,020,849	4,020,849	0	4,104,009	4,104,009	0

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
ACTIVITY 423010 HOMELESS & HOUSING									
	TOTAL EXPENSES	7,989,269	8,284,367	9,465,618	9,475,618	10,000	9,553,160	9,563,160	10,000
	ESTIMATED SOURCE OF FUNDS FOR HOMELESS & HOUSING								
	FEDERAL FUNDS	4,106,266	4,408,252	5,394,769	5,404,769	10,000	5,399,151	5,409,151	10,000
	GENERAL FUND	3,883,003	3,876,115	4,070,849	4,070,849	0	4,154,009	4,154,009	0
	TOTAL FUNDS	7,989,269	8,284,367	9,465,618	9,475,618	10,000	9,553,160	9,563,160	10,000

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	6,644,365	6,533,271	6,382,156	6,382,156	0	6,463,869	6,463,869	0
012	Personal Services-Unclassified 2	88,344	85,417	85,417	85,417	0	85,416	85,416	0
018	Overtime	0	1	1	1	0	1	1	0
020	Current Expenses	158,324	171,550	113,638	113,638	0	115,911	115,911	0
022	Rents-Leases Other Than State	7,806	8,540	9,394	9,394	0	10,333	10,333	0
024	Maint.Other Than Build.- Grnds	169	1,000	1,020	1,020	0	1,040	1,040	0
026	Organizational Dues	1,275	1,500	1,500	1,500	0	1,500	1,500	0
027	Transfers To Oit	0	1	1	1	0	1	1	0
030	Equipment New/Replacement	2,499	7,303	7,303	7,303	0	7,303	7,303	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	0	0	61,343	61,343	0	62,570	62,570	0
040	Indirect Costs	97,216	227,821	125,000	125,000	0	125,000	125,000	0
041	Audit Fund Set Aside	10,020	12,569	7,962	7,962	0	8,189	8,189	0
042	Additional Fringe Benefits	395,087	647,123	727,118	727,118	0	748,602	748,602	0
049	Transfer to Other State Agenci	184,119	200,000	174,000	174,000	0	179,000	179,000	0
050	Personal Service-Temp/Appointe	84,403	104,956	94,634	94,634	0	98,420	98,420	0
057	Books, Periodicals, Subscriptions	0	0	1	1	0	1	1	0
060	Benefits	3,003,770	3,263,904	3,447,883	3,447,883	0	3,634,418	3,634,418	0
066	Employee training	0	1	1	1	0	1	1	0
070	In-State Travel Reimbursement	47,081	41,181	51,907	51,907	0	54,502	54,502	0
080	Out-Of State Travel	0	1	500	500	0	500	500	0
102	Contracts for program services	305,944	664,626	154,249	154,249	0	154,249	154,249	0
502	Payments To Providers	40,150	52,020	53,581	53,581	0	55,188	55,188	0
TOTAL EXPENSES		11,070,572	12,022,785	11,498,611	11,498,611	0	11,806,016	11,806,016	0

ESTIMATED SOURCE OF FUNDS FOR CHILD SUPPORT SERVICES				
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COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
000	Federal Funds	7,222,349	7,771,597	7,691,472	7,691,472	0	7,897,658	7,897,658	0
009	Agency Income	517,977	1,169,108	880,928	880,928	0	895,239	895,239	0
	General Fund	3,330,246	3,082,080	2,926,211	2,926,211	0	3,013,119	3,013,119	0
	TOTAL FUNDS	11,070,572	12,022,785	11,498,611	11,498,611	0	11,806,016	11,806,016	0

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	1,186,632	1,175,715	1,183,079	1,183,079	0	1,199,519	1,199,519	0
020	Current Expenses	44,571	46,063	27,554	27,554	0	28,105	28,105	0
022	Rents-Leases Other Than State	1,710	1,969	2,008	2,008	0	2,049	2,049	0
039	Telecommunications	0	0	19,431	19,431	0	19,819	19,819	0
057	Books, Periodicals, Subscriptions	0	0	1	1	0	1	1	0
060	Benefits	491,487	522,271	579,132	579,132	0	609,483	609,483	0
070	In-State Travel Reimbursement	23,546	27,548	28,925	28,925	0	30,372	30,372	0
TOTAL EXPENSES		1,747,946	1,773,566	1,840,130	1,840,130	0	1,889,348	1,889,348	0

ESTIMATED SOURCE OF FUNDS FOR CHILD SUPPORT LEGAL									
000	Federal Funds	1,130,873	1,170,554	1,214,485	1,214,485	0	1,246,968	1,246,968	0
009	Agency Income	0	0	73,606	73,606	0	75,574	75,574	0
	General Fund	617,073	603,012	552,039	552,039	0	566,806	566,806	0
TOTAL FUNDS		1,747,946	1,773,566	1,840,130	1,840,130	0	1,889,348	1,889,348	0

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
102	Contracts for program services	997,263	763,015	1,157,100	1,157,100	0	1,163,400	1,163,400	0
TOTAL EXPENSES		997,263	763,015	1,157,100	1,157,100	0	1,163,400	1,163,400	0
ESTIMATED SOURCE OF FUNDS FOR STATE DISBURSEMENT UNIT									
000	Federal Funds	181,048	169,494	801,809	801,809	0	805,047	805,047	0
009	Agency Income	642,019	572,046	153,176	153,176	0	155,137	155,137	0
	General Fund	174,196	21,475	202,115	202,115	0	203,216	203,216	0
TOTAL FUNDS		997,263	763,015	1,157,100	1,157,100	0	1,163,400	1,163,400	0

COMPARE HOUSE TO GOVERNOR

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: 7932 NECSES REQUIREMENTS

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
102	Contracts for program services	155,442	750,000	0	0	0	0	0	0
TOTAL EXPENSES		155,442	750,000	0	0	0	0	0	0

ESTIMATED SOURCE OF FUNDS FOR NECSES REQUIREMENTS	FY2012	FY2013	FY2014			FY2015		
000 Federal Funds	155,442	0	0	0	0	0	0	0
009 Agency Income	0	750,000	0	0	0	0	0	0
TOTAL FUNDS	155,442	750,000	0	0	0	0	0	0

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
072	Grants-Federal	78,892	100,000	100,000	100,000	0	100,000	100,000	0
TOTAL EXPENSES		78,892	100,000	100,000	100,000	0	100,000	100,000	0

ESTIMATED SOURCE OF FUNDS FOR ACCESS AND VISITATION									
000	Federal Funds	78,892	100,000	100,000	100,000	0	100,000	100,000	0
TOTAL FUNDS		78,892	100,000	100,000	100,000	0	100,000	100,000	0

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
049	Transfer to Other State Agenci	1,215,165	1,020,000	1,101,165	1,101,165	0	478,914	478,914	0
TOTAL EXPENSES		1,215,165	1,020,000	1,101,165	1,101,165	0	478,914	478,914	0

ESTIMATED SOURCE OF FUNDS FOR EXPEDITED IV-D SERVICES									
000	Federal Funds	1,215,165	1,020,000	1,101,165	1,101,165	0	478,914	478,914	0
TOTAL FUNDS		1,215,165	1,020,000	1,101,165	1,101,165	0	478,914	478,914	0

ACTIVITY 427010 CHILD SUPPORT SERVICES

TOTAL EXPENSES	15,265,280	16,429,366	15,697,006	15,697,006	0	15,437,678	15,437,678	0	
ESTIMATED SOURCE OF FUNDS FOR CHILD SUPPORT SERVICES									
FEDERAL FUNDS	9,983,769	10,231,645	10,908,931	10,908,931	0	10,528,587	10,528,587	0	
GENERAL FUND	4,121,515	3,706,567	3,680,365	3,680,365	0	3,783,141	3,783,141	0	
OTHER FUNDS	1,159,996	2,491,154	1,107,710	1,107,710	0	1,125,950	1,125,950	0	
TOTAL FUNDS	15,265,280	16,429,366	15,697,006	15,697,006	0	15,437,678	15,437,678	0	

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF

AGENCY 042 HHS: HUMAN SERVICES

TOTAL EXPENSES	156,488,579	171,784,519	172,498,643	172,633,587	134,944	175,101,932	175,241,280	139,348
ESTIMATED SOURCE OF FUNDS FOR HHS: HUMAN SERVICES								
FEDERAL FUNDS	83,001,147	93,876,825	91,046,668	91,069,164	22,496	91,805,693	91,828,828	23,135
GENERAL FUND	70,644,906	71,452,986	77,688,135	77,760,810	72,675	79,480,557	79,556,997	76,440
OTHER FUNDS	2,842,526	6,454,708	3,763,840	3,803,613	39,773	3,815,682	3,855,455	39,773
TOTAL FUNDS	156,488,579	171,784,519	172,498,643	172,633,587	134,944	175,101,932	175,241,280	139,348

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	1,595,032	1,765,537	915,038	915,038	0	935,908	935,908	0
012	Personal Services-Unclassified 2	98,020	94,712	145,381	145,381	0	148,557	148,557	0
018	Overtime	2,533	3,000	2,999	2,999	0	3,000	3,000	0
020	Current Expenses	228,815	254,635	230,049	222,943	-7,106	234,650	226,882	-7,768
021	Food Institutions	0	1,301	0	0	0	0	0	0
026	Organizational Dues	12,740	12,995	13,255	13,255	0	13,520	13,520	0
027	Transfers To Oit	0	1	0	0	0	0	0	0
030	Equipment New/Replacement	99,607	3,228	3,293	3,293	0	3,359	3,359	0
037	Technology - Hardware	363,434	0	0	0	0	1	1	0
039	Telecommunications	0	0	29,678	29,678	0	30,272	30,272	0
040	Indirect Costs	223,927	309,809	100,000	100,000	0	100,000	100,000	0
041	Audit Fund Set Aside	169,178	153,583	167,711	167,711	0	167,749	167,749	0
042	Additional Fringe Benefits	22,394	95,352	22,394	22,394	0	22,394	22,394	0
046	Consultants	554,624	1	1	1	0	1	1	0
050	Personal Service-Temp/Appointe	92,123	130,404	0	0	0	0	0	0
060	Benefits	806,282	908,800	588,393	588,393	0	622,849	622,849	0
066	Employee training	0	3,319	0	0	0	0	0	0
070	In-State Travel Reimbursement	12,593	42,357	24,475	24,475	0	26,699	26,699	0
080	Out-Of State Travel	2,672	5,276	5,540	5,540	0	5,817	5,817	0
102	Contracts for program services	1,019,990	1,055,372	1,055,372	1,055,372	0	1,055,372	1,055,372	0
103	Contracts for Op Services	855,206	875,000	850,000	850,000	0	860,000	860,000	0
501	Payments To Clients	4,667	70,284	4,750	11,856	7,106	5,000	12,768	7,768
TOTAL EXPENSES		6,163,837	5,784,966	4,158,329	4,158,329	0	4,235,148	4,235,148	0

ESTIMATED SOURCE OF FUNDS FOR DIRECTOR'S OFFICE									
000	Federal Funds	3,409,452	3,624,506	2,661,753	2,661,753	0	2,698,540	2,698,540	0
007	Agency Income	183,572	0	0	0	0	0	0	0

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
	General Fund	2,570,813	2,160,460	1,496,576	1,496,576	0	1,536,608	1,536,608	0
	TOTAL FUNDS	6,163,837	5,784,966	4,158,329	4,158,329	0	4,235,148	4,235,148	0

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	1,618,531	1,585,758	1,412,703	1,412,703	0	1,433,389	1,433,389	0
012	Personal Services-Unclassified 2	225,338	219,719	153,125	153,125	0	153,425	153,425	0
020	Current Expenses	91,156	281,640	70,901	70,901	0	72,319	72,319	0
022	Rents-Leases Other Than State	0	1	0	0	0	0	0	0
026	Organizational Dues	0	1	0	0	0	0	0	0
039	Telecommunications	0	0	22,078	22,078	0	22,520	22,520	0
041	Audit Fund Set Aside	6,735	9,410	6,898	6,898	0	7,071	7,071	0
042	Additional Fringe Benefits	71,021	95,982	72,472	72,472	0	72,472	72,472	0
050	Personal Service-Temp/Appointe	76,409	80,009	147,949	147,949	0	150,908	150,908	0
060	Benefits	997,298	1,073,252	1,020,768	1,020,768	0	1,080,276	1,080,276	0
070	In-State Travel Reimbursement	6,896	7,174	7,241	7,241	0	7,603	7,603	0
102	Contracts for program services	5,611,886	6,038,086	6,360,102	6,360,102	0	6,349,625	6,349,625	0
501	Payments To Clients	341,860	529,539	529,539	529,539	0	529,539	529,539	0
502	Payments To Providers	1,552,739	2,977,122	1,400,000	1,400,000	0	1,400,000	1,400,000	0
TOTAL EXPENSES		10,599,869	12,897,693	11,203,776	11,203,776	0	11,279,147	11,279,147	0

ESTIMATED SOURCE OF FUNDS FOR EMPLOYMENT SUPPORT									
000	Federal Funds	5,466,712	7,580,707	6,607,109	6,607,109	0	6,641,950	6,641,950	0
	General Fund	5,133,157	5,316,986	4,596,667	4,596,667	0	4,637,197	4,637,197	0
TOTAL FUNDS		10,599,869	12,897,693	11,203,776	11,203,776	0	11,279,147	11,279,147	0

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
041	Audit Fund Set Aside	20,335	20,335	9,216	9,216	0	10,926	10,926	0
501	Payments To Clients	26,661,126	25,406,776	20,790,000	20,790,000	0	22,500,000	22,500,000	0
502	Payments To Providers	613,953	1,165,000	1,265,000	1,265,000	0	1,265,000	1,265,000	0
538	Emergency Assistance	750,000	750,000	750,000	750,000	0	750,000	750,000	0
				F. This appropriation shall not lapse until June 30, 2015.			F. This appropriation shall not lapse until June 30, 2015.		
TOTAL EXPENSES		28,045,414	27,342,111	22,814,216	22,814,216	0	24,525,926	24,525,926	0

ESTIMATED SOURCE OF FUNDS FOR TEMP ASSISTNC TO NEEDY FAMILYS									
000	Federal Funds	13,016,075	13,634,072	12,704,853	13,137,453	432,600	11,916,563	12,356,863	440,300
009	Agency Income	4,066,831	3,295,000	3,295,000	3,295,000	0	3,295,000	3,295,000	0
	General Fund	10,962,508	10,413,039	6,814,363	6,381,763	-432,600	9,314,363	8,874,063	-440,300
TOTAL FUNDS		28,045,414	27,342,111	22,814,216	22,814,216	0	24,525,926	24,525,926	0

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
501	Payments To Clients	154,655	299,256	126,000	57,288	-68,712	157,500	62,496	-95,004
	TOTAL EXPENSES	154,655	299,256	126,000	57,288	-68,712	157,500	62,496	-95,004
ESTIMATED SOURCE OF FUNDS FOR SEPARATE STATE TANF PROGRAM									
	General Fund	154,655	299,256	126,000	57,288	-68,712	157,500	62,496	-95,004
	TOTAL FUNDS	154,655	299,256	126,000	57,288	-68,712	157,500	62,496	-95,004

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
501	Payments To Clients	2,645,790	2,846,065	3,003,000	2,867,724	-135,276	3,045,000	2,895,780	-149,220
	TOTAL EXPENSES	2,645,790	2,846,065	3,003,000	2,867,724	-135,276	3,045,000	2,895,780	-149,220

ESTIMATED SOURCE OF FUNDS FOR AGE ASSISTANCE GRANTS									
	General Fund	2,645,790	2,846,065	3,003,000	2,867,724	-135,276	3,045,000	2,895,780	-149,220
	TOTAL FUNDS	2,645,790	2,846,065	3,003,000	2,867,724	-135,276	3,045,000	2,895,780	-149,220

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
501	Payments To Clients	445,878	403,511	408,000	332,304	-75,696	406,160	336,432	-69,728
	TOTAL EXPENSES	445,878	403,511	408,000	332,304	-75,696	406,160	336,432	-69,728
ESTIMATED SOURCE OF FUNDS FOR AID TO THE NEEDY BLIND GRANTS									
	General Fund	445,878	403,511	408,000	332,304	-75,696	406,160	336,432	-69,728
	TOTAL FUNDS	445,878	403,511	408,000	332,304	-75,696	406,160	336,432	-69,728

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
501	Payments To Clients	417,869	725,000	500,000	500,000	0	500,000	500,000	0
	TOTAL EXPENSES	417,869	725,000	500,000	500,000	0	500,000	500,000	0

ESTIMATED SOURCE OF FUNDS FOR REFUGEE GRANTS									
001	Transfer from Other Agencies	417,869	725,000	500,000	500,000	0	500,000	500,000	0
	TOTAL FUNDS	417,869	725,000	500,000	500,000	0	500,000	500,000	0

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
501	Payments To Clients	18,473,797	17,284,865	15,128,000	11,665,664	-3,462,336	16,850,000	11,602,639	-5,247,361
	TOTAL EXPENSES	18,473,797	17,284,865	15,128,000	11,665,664	-3,462,336	16,850,000	11,602,639	-5,247,361
ESTIMATED SOURCE OF FUNDS FOR APTD GRANTS									
009	Agency Income	181,181	100,000	100,000	100,000	0	100,000	100,000	0
	General Fund	18,292,616	17,184,865	15,028,000	11,565,664	-3,462,336	16,750,000	11,502,639	-5,247,361
	TOTAL FUNDS	18,473,797	17,284,865	15,128,000	11,665,664	-3,462,336	16,850,000	11,602,639	-5,247,361

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
501	Payments To Clients	4,311,842	4,762,957	2,870,400	2,687,664	-182,736	2,992,500	2,713,200	-279,300
	TOTAL EXPENSES	4,311,842	4,762,957	2,870,400	2,687,664	-182,736	2,992,500	2,713,200	-279,300

ESTIMATED SOURCE OF FUNDS FOR STATE ASSIST. NON-TANF									
	General Fund	4,311,842	4,762,957	2,870,400	2,687,664	-182,736	2,992,500	2,713,200	-279,300
	TOTAL FUNDS	4,311,842	4,762,957	2,870,400	2,687,664	-182,736	2,992,500	2,713,200	-279,300

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	66,510	64,188	65,277	65,277	0	66,908	66,908	0
020	Current Expenses	322	2,000	1,718	1,718	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	0	0	322	322	0	328	328	0
040	Indirect Costs	398	550	550	550	0	550	550	0
041	Audit Fund Set Aside	3,533	4,579	4,579	4,579	0	4,579	4,579	0
042	Additional Fringe Benefits	3,005	4,329	4,329	4,329	0	4,329	4,329	0
060	Benefits	25,388	26,925	28,746	28,746	0	30,319	30,319	0
070	In-State Travel Reimbursement	552	1,124	1,124	1,124	0	1,124	1,124	0
080	Out-Of State Travel	4,064	6,500	6,500	6,500	0	6,500	6,500	0
102	Contracts for program services	3,293,768	4,479,858	4,479,858	4,479,858	0	4,479,858	4,479,858	0
TOTAL EXPENSES		3,398,981	4,591,553	4,594,503	4,594,503	0	4,597,995	4,597,995	0

ESTIMATED SOURCE OF FUNDS FOR COMMUNITY SERVICE BLOCK GRANT									
000	Federal Funds	3,398,981	4,591,553	4,594,503	4,594,503	0	4,597,995	4,597,995	0
TOTAL FUNDS		3,398,981	4,591,553	4,594,503	4,594,503	0	4,597,995	4,597,995	0

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
041	Audit Fund Set Aside	37	55	55	55	0	55	55	0
062	Workers Compensation	78,071	123,588	121,165	121,165	0	123,588	123,588	0
TOTAL EXPENSES		78,108	123,643	121,220	121,220	0	123,643	123,643	0

ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION									
000	Federal Funds	12,866	57,098	55,978	55,978	0	57,098	57,098	0
	General Fund	65,242	66,545	65,242	65,242	0	66,545	66,545	0
TOTAL FUNDS		78,108	123,643	121,220	121,220	0	123,643	123,643	0

ACTIVITY 450010 DIV OF FAMILY ASSISTANCE

TOTAL EXPENSES	74,736,040	77,061,620	64,927,444	61,002,688	-3,924,756	68,713,019	62,872,406	-5,840,613	
ESTIMATED SOURCE OF FUNDS FOR DIV OF FAMILY ASSISTANCE									
FEDERAL FUNDS	25,304,086	29,487,936	26,624,196	27,056,796	432,600	25,912,146	26,352,446	440,300	
GENERAL FUND	44,582,501	43,453,684	34,408,248	30,050,892	-4,357,356	38,905,873	32,624,960	-6,280,913	
OTHER FUNDS	4,849,453	4,120,000	3,895,000	3,895,000	0	3,895,000	3,895,000	0	
TOTAL FUNDS	74,736,040	77,061,620	64,927,444	61,002,688	-3,924,756	68,713,019	62,872,406	-5,840,613	

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 045 HHS: TRANSITIONAL ASSISTANCE
ACTIVITY: 451010 CLIENT SERVICES
ORGANIZATION: 7993 CLIENT SVCS - DFA FIELD SVCS

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	10,537,387	11,049,139	11,689,915	11,689,915	0	11,908,201	11,908,201	0
018	Overtime	537,500	537,500	500,000	500,000	0	500,000	500,000	0
020	Current Expenses	85,678	62,804	81,158	81,158	0	82,381	82,381	0
022	Rents-Leases Other Than State	5,182	8,323	8,489	8,489	0	8,659	8,659	0
030	Equipment New/Replacement	0	3,406	3,474	3,474	0	3,543	3,543	0
039	Telecommunications	0	0	29,234	29,234	0	29,759	29,759	0
040	Indirect Costs	0	0	209,809	209,809	0	209,809	209,809	0
041	Audit Fund Set Aside	8,145	9,487	10,413	10,413	0	10,942	10,942	0
042	Additional Fringe Benefits	412,002	582,598	412,002	412,002	0	582,598	582,598	0
050	Personal Service-Temp/Appointe	0	0	197,355	197,355	0	201,301	201,301	0
060	Benefits	5,905,335	6,649,052	7,550,061	7,550,061	0	7,996,164	7,996,164	0
070	In-State Travel Reimbursement	89,681	131,041	114,593	114,593	0	121,473	121,473	0
TOTAL EXPENSES		17,580,910	19,033,350	20,806,503	20,806,503	0	21,654,830	21,654,830	0

ESTIMATED SOURCE OF FUNDS FOR CLIENT SVCS - DFA FIELD SVCS									
000	Federal Funds	8,008,671	9,226,270	10,082,580	10,082,580	0	10,578,490	10,578,490	0
007	Agency Income	73,350	0	0	0	0	0	0	0
	General Fund	9,498,889	9,807,080	10,723,923	10,723,923	0	11,076,340	11,076,340	0
TOTAL FUNDS		17,580,910	19,033,350	20,806,503	20,806,503	0	21,654,830	21,654,830	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 045 HHS: TRANSITIONAL ASSISTANCE
ACTIVITY: 451010 CLIENT SERVICES
ORGANIZATION: 7994 CLIENT SVC-DCYF FLD OPS PG ELB

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	845,316	917,197	1,013,046	1,013,046	0	1,032,231	1,032,231	0
020	Current Expenses	2,193	550	1,000	1,000	0	1,000	1,000	0
039	Telecommunications	0	0	2,000	2,000	0	2,000	2,000	0
041	Audit Fund Set Aside	614	768	694	694	0	712	712	0
060	Benefits	435,149	573,545	630,460	630,460	0	668,072	668,072	0
070	In-State Travel Reimbursement	64,194	50,636	64,194	64,194	0	64,194	64,194	0
TOTAL EXPENSES		1,347,466	1,542,696	1,711,394	1,711,394	0	1,768,209	1,768,209	0
ESTIMATED SOURCE OF FUNDS FOR CLIENT SVC-DCYF FLD OPS PG ELB									
000	Federal Funds	444,655	741,359	690,318	690,318	0	713,082	713,082	0
	General Fund	902,811	801,337	1,021,076	1,021,076	0	1,055,127	1,055,127	0
TOTAL FUNDS		1,347,466	1,542,696	1,711,394	1,711,394	0	1,768,209	1,768,209	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
 DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
 AGENCY: 045 HHS: TRANSITIONAL ASSISTANCE
 ACTIVITY: 451010 CLIENT SERVICES
 ORGANIZATION: 7995 CLIENT SVCS-BEAS NURSING STAFF

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	0	0	1	1	0	1	1	0
066	Employee training	0	0	1	1	0	1	1	0
070	In-State Travel Reimbursement	0	0	1	1	0	1	1	0
080	Out-Of State Travel	0	0	1	1	0	1	1	0
TOTAL EXPENSES		0	0	4	4	0	4	4	0
ESTIMATED SOURCE OF FUNDS FOR CLIENT SVCS-BEAS NURSING STAFF									
	General Fund	0	0	4	4	0	4	4	0
TOTAL FUNDS		0	0	4	4	0	4	4	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 045 HHS: TRANSITIONAL ASSISTANCE
ACTIVITY: 451010 CLIENT SERVICES
ORGANIZATION: 7996 CLIENT ELIG & ENROLLMENT OPS

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	0	0	1,191,043	1,191,043	0	1,215,995	1,215,995	0
012	Personal Services-Unclassified 2	0	0	83,916	83,916	0	83,916	83,916	0
018	Overtime	0	0	5,000	5,000	0	5,000	5,000	0
020	Current Expenses	0	0	10,000	10,000	0	10,000	10,000	0
022	Rents-Leases Other Than State	0	0	1,000	1,000	0	1,000	1,000	0
039	Telecommunications	0	0	15,000	15,000	0	15,000	15,000	0
040	Indirect Costs	0	0	1	1	0	1	1	0
041	Audit Fund Set Aside	0	0	1,185	1,185	0	1,223	1,223	0
042	Additional Fringe Benefits	0	0	1	1	0	1	1	0
050	Personal Service-Temp/Appointe	0	0	2	2	0	2	2	0
060	Benefits	0	0	833,314	833,314	0	884,567	884,567	0
066	Employee training	0	0	1	1	0	1	1	0
070	In-State Travel Reimbursement	0	0	400	400	0	400	400	0
080	Out-Of State Travel	0	0	1	1	0	1	1	0
103	Contracts for Op Services	0	0	3,875,451	3,875,451	0	3,446,614	3,446,614	0
512	Transportation of Clients	0	0	1,113,165	1,113,165	0	1,146,560	1,146,560	0
TOTAL EXPENSES		0	0	7,129,480	7,129,480	0	6,810,281	6,810,281	0

ESTIMATED SOURCE OF FUNDS FOR CLIENT ELIG & ENROLLMENT OPS									
000	Federal Funds	0	0	3,459,241	3,459,241	0	3,319,836	3,319,836	0
	General Fund	0	0	3,670,239	3,670,239	0	3,490,445	3,490,445	0
TOTAL FUNDS		0	0	7,129,480	7,129,480	0	6,810,281	6,810,281	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 045 HHS: TRANSITIONAL ASSISTANCE
ACTIVITY: 451010 CLIENT SERVICES
ORGANIZATION: 7997 DISABILITY DETERMN UNIT

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	0	0	598,743	598,743	0	613,283	613,283	0
018	Overtime	0	0	10,288	10,288	0	10,288	10,288	0
020	Current Expenses	0	0	31,050	31,050	0	31,672	31,672	0
022	Rents-Leases Other Than State	0	0	2,112	2,112	0	2,154	2,154	0
028	Transfers To General Services	0	0	59,043	59,043	0	62,053	62,053	0
039	Telecommunications	0	0	11,618	11,618	0	11,850	11,850	0
041	Audit Fund Set Aside	0	0	1,366	1,366	0	1,408	1,408	0
042	Additional Fringe Benefits	0	0	25,000	25,000	0	25,000	25,000	0
046	Consultants	0	0	949,414	949,414	0	968,402	968,402	0
060	Benefits	0	0	421,930	421,930	0	448,441	448,441	0
066	Employee training	0	0	302	302	0	308	308	0
070	In-State Travel Reimbursement	0	0	1,000	1,000	0	1,050	1,050	0
080	Out-Of State Travel	0	0	1,470	1,470	0	1,544	1,544	0
101	Medical Payments to Providers	0	0	577,904	577,904	0	595,242	595,242	0
230	Interpreter Services	0	0	3,592	3,592	0	3,664	3,664	0
TOTAL EXPENSES		0	0	2,694,832	2,694,832	0	2,776,359	2,776,359	0

ESTIMATED SOURCE OF FUNDS FOR DISABILITY DETERMN UNIT									
000	Federal Funds	0	0	1,360,599	1,360,599	0	1,401,383	1,401,383	0
	General Fund	0	0	1,334,233	1,334,233	0	1,374,976	1,374,976	0
TOTAL FUNDS		0	0	2,694,832	2,694,832	0	2,776,359	2,776,359	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 045 HHS: TRANSITIONAL ASSISTANCE
ACTIVITY: 451010 CLIENT SERVICES
ORGANIZATION: 7997 DISABILITY DETERMN UNIT

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
ACTIVITY 451010 CLIENT SERVICES									
	TOTAL EXPENSES	18,928,376	20,576,046	32,342,213	32,342,213	0	33,009,683	33,009,683	0
	ESTIMATED SOURCE OF FUNDS FOR CLIENT SERVICES								
	FEDERAL FUNDS	8,453,326	9,967,629	15,592,738	15,592,738	0	16,012,791	16,012,791	0
	GENERAL FUND	10,401,700	10,608,417	16,749,475	16,749,475	0	16,996,892	16,996,892	0
	OTHER FUNDS	73,350	0	0	0	0	0	0	0
	TOTAL FUNDS	18,928,376	20,576,046	32,342,213	32,342,213	0	33,009,683	33,009,683	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 045 HHS: TRANSITIONAL ASSISTANCE
ACTIVITY: 451010 CLIENT SERVICES
ORGANIZATION: 7997 DISABILITY DETERMN UNIT

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF

AGENCY 045 HHS: TRANSITIONAL ASSISTANCE

TOTAL EXPENSES	93,664,416	97,637,666	97,269,657	93,344,901	-3,924,756	101,722,702	95,882,089	-5,840,613
ESTIMATED SOURCE OF FUNDS FOR HHS: TRANSITIONAL ASSISTANCE								
FEDERAL FUNDS	33,757,412	39,455,565	42,216,934	42,649,534	432,600	41,924,937	42,365,237	440,300
GENERAL FUND	54,984,201	54,062,101	51,157,723	46,800,367	-4,357,356	55,902,765	49,621,852	-6,280,913
OTHER FUNDS	4,922,803	4,120,000	3,895,000	3,895,000	0	3,895,000	3,895,000	0
TOTAL FUNDS	93,664,416	97,637,666	97,269,657	93,344,901	-3,924,756	101,722,702	95,882,089	-5,840,613

COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	2,787,127	2,986,029	2,483,818	2,372,037	-111,781	2,524,664	2,410,199	-114,465
012	Personal Services-Unclassified 2	521,999	503,055	571,112	571,112	0	571,412	571,412	0
018	Overtime	3,537	79,192	50,000	50,000	0	50,000	50,000	0
020	Current Expenses	197,811	228,546	185,098	185,098	0	188,797	188,797	0
022	Rents-Leases Other Than State	2,233	6,242	6,367	6,367	0	6,494	6,494	0
026	Organizational Dues	8,565	9,419	9,607	9,607	0	9,800	9,800	0
030	Equipment New/Replacement	201	3,729	5,304	5,304	0	5,410	5,410	0
039	Telecommunications	0	0	48,023	48,023	0	48,983	48,983	0
040	Indirect Costs	35,266	35,987	52,997	52,997	0	54,184	54,184	0
041	Audit Fund Set Aside	7,168	8,800	8,403	8,273	-130	8,632	8,427	-205
042	Additional Fringe Benefits	130,959	174,340	159,467	159,467	0	161,627	161,627	0
049	Transfer to Other State Agenci	44,498	93,430	95,299	95,299	0	97,205	97,205	0
050	Personal Service-Temp/Appointe	0	50,840	50,840	50,840	0	50,840	50,840	0
060	Benefits	1,469,290	1,731,916	1,525,948	1,462,434	-63,514	1,605,723	1,538,422	-67,301
066	Employee training	770	6,225	6,350	6,350	0	6,476	6,476	0
070	In-State Travel Reimbursement	1,806	14,911	14,911	14,911	0	14,911	14,911	0
080	Out-Of State Travel	0	7,341	12,026	12,026	0	12,627	12,627	0
101	Medical Payments to Providers	240,477	378,189	389,535	389,535	0	401,221	401,221	0
102	Contracts for program services	3,469,649	4,030,345	8,570,448	8,311,116	-259,332	8,782,614	8,372,771	-409,843
512	Transportation of Clients	993,283	2,418,129	0	0	0	0	0	0
TOTAL EXPENSES		9,914,639	12,766,665	14,245,553	13,810,796	-434,757	14,601,620	14,009,806	-591,814

ESTIMATED SOURCE OF FUNDS FOR MEDICAID ADMINISTRATION									
000	Federal Funds	5,238,860	6,681,354	8,072,950	7,875,665	-197,285	8,289,859	8,014,753	-275,106
001	Transfer from Other Agencies	0	0	350,000	350,000	0	0	0	0
	General Fund	4,675,779	6,085,311	5,822,603	5,585,131	-237,472	6,311,761	5,995,053	-316,708

COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
TOTAL FUNDS		9,914,639	12,766,665	14,245,553	13,810,796	-434,757	14,601,620	14,009,806	-591,814

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 047 HHS:OFC OF MEDICAID & BUS PLCY
ACTIVITY: 470010 OFF. OF MEDICAID & BUS. POLICY
ORGANIZATION: 7938 SCHIP

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
041	Audit Fund Set Aside	14,032	19,063	0	0	0	0	0	0
101	Medical Payments to Providers	177,395	0	0	0	0	0	0	0
102	Contracts for program services	863,183	415,860	0	0	0	0	0	0
560	Insurance Premium Pmts	20,923,366	14,980,608	0	0	0	0	0	0
TOTAL EXPENSES		21,977,976	15,415,531	0	0	0	0	0	0
ESTIMATED SOURCE OF FUNDS FOR SCHIP									
000	Federal Funds	14,142,590	11,263,988	0	0	0	0	0	0
	General Fund	7,835,386	4,151,543	0	0	0	0	0	0
TOTAL FUNDS		21,977,976	15,415,531	0	0	0	0	0	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 047 HHS:OFC OF MEDICAID & BUS PLCY
ACTIVITY: 470010 OFF. OF MEDICAID & BUS. POLICY
ORGANIZATION: 7939 STATE PHASE DOWN

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
041	Audit Fund Set Aside	39,156	57,774	0	0	0	0	0	0
100	Prescription Drug Expenses	95,075,026	102,836,550	0	0	0	0	0	0
102	Contracts for program services	2,869,019	2,828,034	0	0	0	0	0	0
503	State Phase Down	22,714,049	25,695,281	24,499,553	23,574,553	-925,000	26,222,780	25,297,780	-925,000
TOTAL EXPENSES		120,697,250	131,417,639	24,499,553	23,574,553	-925,000	26,222,780	25,297,780	-925,000

ESTIMATED SOURCE OF FUNDS FOR STATE PHASE DOWN									
000	Federal Funds	46,826,978	53,597,075	0	0	0	0	0	0
007	Agency Income	20,000,644	20,114,823	0	0	0	0	0	0
	General Fund	53,869,628	57,705,741	24,499,553	23,574,553	-925,000	26,222,780	25,297,780	-925,000
TOTAL FUNDS		120,697,250	131,417,639	24,499,553	23,574,553	-925,000	26,222,780	25,297,780	-925,000

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 047 HHS:OFC OF MEDICAID & BUS PLCY
ACTIVITY: 470010 OFF. OF MEDICAID & BUS. POLICY
ORGANIZATION: 7940 PROVIDER PAYMENTS

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
041	Audit Fund Set Aside	138,653	220,587	224,913	224,913	0	216,376	216,376	0
100	Prescription Drug Expenses	0	0	103,228,316	103,228,316	0	104,665,749	104,665,749	0
				F. This appropriation shall not lapse until June 30, 2015.			F. This appropriation shall not lapse until June 30, 2015.		
101	Medical Payments to Providers	250,010,652	250,010,652	258,063,969	258,063,969	0	235,276,952	235,276,952	0
				F. This appropriation shall not lapse until June 30, 2015.			F. This appropriation shall not lapse until June 30, 2015.		
565	Outpatient Hospital	90,758,670	72,787,750	83,688,457	83,688,457	0	84,741,974	84,741,974	0
				F. This appropriation shall not lapse until June 30, 2015.			F. This appropriation shall not lapse until June 30, 2015.		
TOTAL EXPENSES		340,907,975	323,018,989	445,205,655	445,205,655	0	424,901,051	424,901,051	0

ESTIMATED SOURCE OF FUNDS FOR PROVIDER PAYMENTS									
000	Federal Funds	172,386,384	161,619,786	229,814,212	229,814,212	0	219,781,567	219,781,567	0
007	Agency Income	0	0	18,601,359	18,601,359	0	19,078,123	19,078,123	0
009	Agency Income	76,061,428	81,851,808	81,691,149	81,691,149	0	81,691,149	90,291,149	8,600,000
	General Fund	92,460,163	79,547,395	115,098,935	115,098,935	0	104,350,212	95,750,212	-8,600,000
TOTAL FUNDS		340,907,975	323,018,989	445,205,655	445,205,655	0	424,901,051	424,901,051	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 047 HHS:OFC OF MEDICAID & BUS PLCY
ACTIVITY: 470010 OFF. OF MEDICAID & BUS. POLICY
ORGANIZATION: 7941 BCC PROGRAM

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
041	Audit Fund Set Aside	2,084	2,546	2,738	2,738	0	2,901	0	-2,901
100	Prescription Drug Expenses	323,821	435,721	414,669	314,669	-100,000	458,209	0	-458,209
101	Medical Payments to Providers	1,161,714	1,106,372	1,132,441	432,441	-700,000	1,166,415	0	-1,166,415
565	Outpatient Hospital	2,197,319	1,722,934	2,665,818	2,015,818	-650,000	2,839,096	0	-2,839,096
TOTAL EXPENSES		3,684,938	3,267,573	4,215,666	2,765,666	-1,450,000	4,466,621	0	-4,466,621
ESTIMATED SOURCE OF FUNDS FOR BCC PROGRAM									
000	Federal Funds	2,352,441	2,124,814	2,741,142	1,798,642	-942,500	2,904,319	0	-2,904,319
	General Fund	1,332,497	1,142,759	1,474,524	967,024	-507,500	1,562,302	0	-1,562,302
TOTAL FUNDS		3,684,938	3,267,573	4,215,666	2,765,666	-1,450,000	4,466,621	0	-4,466,621

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 047 HHS:OFC OF MEDICAID & BUS PLCY
ACTIVITY: 470010 OFF. OF MEDICAID & BUS. POLICY
ORGANIZATION: 7942 FAMILY PLANNING SERVICES

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
041	Audit Fund Set Aside	0	316	316	316	0	316	316	0
101	Medical Payments to Providers	0	350,683	350,683	350,683	0	350,683	350,683	0
TOTAL EXPENSES		0	350,999	350,999	350,999	0	350,999	350,999	0
ESTIMATED SOURCE OF FUNDS FOR FAMILY PLANNING SERVICES									
000	Federal Funds	0	315,931	315,931	315,931	0	315,931	315,931	0
	General Fund	0	35,068	35,068	35,068	0	35,068	35,068	0
TOTAL FUNDS		0	350,999	350,999	350,999	0	350,999	350,999	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 047 HHS:OFC OF MEDICAID & BUS PLCY
ACTIVITY: 470010 OFF. OF MEDICAID & BUS. POLICY
ORGANIZATION: 7943 UNCOMPENSATED CARE FUND

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	0	500,000	1,162,095	1,162,095	0	1,937,836	1,937,836	0
041	Audit Fund Set Aside	15,552	26,694	121,167	121,167	0	140,786	140,786	0
102	Contracts for program services	0	0	850,000	850,000	0	850,000	850,000	0
515	Hosp Uncompensated Care Pool	48,735,473	52,889,190	166,758,991	145,073,370	-21,685,621	222,980,702	170,012,164	-52,968,538
TOTAL EXPENSES		48,751,025	53,415,884	168,892,253	147,206,632	-21,685,621	225,909,324	172,940,786	-52,968,538

ESTIMATED SOURCE OF FUNDS FOR UNCOMPENSATED CARE FUND									
000	Federal Funds	24,383,289	26,721,289	75,621,089	69,221,089	-6,400,000	113,025,055	86,540,786	-26,484,269
005	Private Local Funds	24,367,736	26,694,595	84,385,543	77,985,543	-6,400,000	112,884,269	86,400,000	-26,484,269
	General Fund	0	0	8,885,621	0	-8,885,621	0	0	0
TOTAL FUNDS		48,751,025	53,415,884	168,892,253	147,206,632	-21,685,621	225,909,324	172,940,786	-52,968,538

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 047 HHS:OFC OF MEDICAID & BUS PLCY
ACTIVITY: 470010 OFF. OF MEDICAID & BUS. POLICY
ORGANIZATION: 7944 UNH FEDERAL CLAIMING

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
041	Audit Fund Set Aside	115	3,150	500	500	0	500	500	0
102	Contracts for program services	221,831	750,000	500,000	500,000	0	500,000	500,000	0
TOTAL EXPENSES		221,946	753,150	500,500	500,500	0	500,500	500,500	0
ESTIMATED SOURCE OF FUNDS FOR UNH FEDERAL CLAIMING									
000	Federal Funds	221,946	753,150	500,500	500,500	0	500,500	500,500	0
TOTAL FUNDS		221,946	753,150	500,500	500,500	0	500,500	500,500	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 047 HHS:OFC OF MEDICAID & BUS PLCY
ACTIVITY: 470010 OFF. OF MEDICAID & BUS. POLICY
ORGANIZATION: 7945 EHR INCENTIVE PAYMENTS

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
041	Audit Fund Set Aside	0	0	13,674	13,674	0	6,244	6,244	0
101	Medical Payments to Providers	0	0	13,567,029	13,567,029	0	6,178,031	6,178,031	0
102	Contracts for program services	0	0	93,265	93,265	0	59,530	59,530	0
TOTAL EXPENSES		0	0	13,673,968	13,673,968	0	6,243,805	6,243,805	0
ESTIMATED SOURCE OF FUNDS FOR EHR INCENTIVE PAYMENTS									
000	Federal Funds	0	0	13,664,641	13,664,641	0	6,237,852	6,237,852	0
	General Fund	0	0	9,327	9,327	0	5,953	5,953	0
TOTAL FUNDS		0	0	13,673,968	13,673,968	0	6,243,805	6,243,805	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 047 HHS:OFC OF MEDICAID & BUS PLCY
ACTIVITY: 470010 OFF. OF MEDICAID & BUS. POLICY
ORGANIZATION: 7946 AFFORDABLE CARE ACT (ACA)

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	0	0	0	239,811	239,811	0	239,811	239,811
020	Current Expenses	0	0	0	53,489	53,489	0	39,511	39,511
041	Audit Fund Set Aside	0	0	1,041	20,074	19,033	347	10,249	9,902
046	Consultants	0	0	0	132,000	132,000	0	93,000	93,000
060	Benefits	0	0	0	124,702	124,702	0	124,701	124,701
070	In-State Travel Reimbursement	0	0	0	7,962	7,962	0	2,654	2,654
101	Medical Payments to Providers	0	0	1	19,033,193	19,033,192	1	9,712,598	9,712,597
Funds appropriated in this class are to support primary care rate increases according to the provisions of the Affordable Care Act and shall not be transferred or used for any other purpose.									
102	Contracts for program services	0	0	1,041,099	483,135	-557,964	347,033	127,750	-219,283
TOTAL EXPENSES		0	0	1,042,141	20,094,366	19,052,225	347,381	10,350,274	10,002,893
ESTIMATED SOURCE OF FUNDS FOR AFFORDABLE CARE ACT (ACA)									
000	Federal Funds	0	0	1,042,141	20,094,366	19,052,225	347,381	10,258,957	9,911,576
	General Fund	0	0	0	0	0	0	91,317	91,317
TOTAL FUNDS		0	0	1,042,141	20,094,366	19,052,225	347,381	10,350,274	10,002,893

COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
041	Audit Fund Set Aside	0	0	125	125	0	125	125	0
102	Contracts for program services	0	0	250,000	250,000	0	250,000	250,000	0
F. This appropriation shall not lapse until June 30, 2015.									
TOTAL EXPENSES		0	0	250,125	250,125	0	250,125	250,125	0

ESTIMATED SOURCE OF FUNDS FOR MEDICAID CARE MANAGEMENT									
000	Federal Funds	0	0	125,125	125,125	0	125,125	125,125	0
	General Fund	0	0	125,000	125,000	0	125,000	125,000	0
TOTAL FUNDS		0	0	250,125	250,125	0	250,125	250,125	0

ACTIVITY 470010 OFF. OF MEDICAID & BUS. POLICY

TOTAL EXPENSES	546,155,749	540,406,430	672,876,413	667,433,260	-5,443,153	703,794,206	654,845,126	-48,949,080	
ESTIMATED SOURCE OF FUNDS FOR OFF. OF MEDICAID & BUS. POLICY									
FEDERAL FUNDS	265,552,488	263,077,387	331,897,731	343,410,171	11,512,440	351,527,589	331,775,471	-19,752,118	
GENERAL FUND	160,173,453	148,667,817	155,950,631	145,395,038	-10,555,593	138,613,076	127,300,383	-11,312,693	
OTHER FUNDS	120,429,808	128,661,226	185,028,051	178,628,051	-6,400,000	213,653,541	195,769,272	-17,884,269	
TOTAL FUNDS	546,155,749	540,406,430	672,876,413	667,433,260	-5,443,153	703,794,206	654,845,126	-48,949,080	

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	37,685	36,350	36,770	36,770	0	37,849	37,849	0
012	Personal Services-Unclassified 2	94,091	90,605	90,905	90,905	0	90,906	90,906	0
020	Current Expenses	3,199	7,779	4,044	4,044	0	4,126	4,126	0
022	Rents-Leases Other Than State	1,080	6,291	2,500	2,500	0	2,500	2,500	0
027	Transfers To Oit	0	1	0	0	0	0	0	0
039	Telecommunications	0	0	2,500	2,500	0	3,000	3,000	0
041	Audit Fund Set Aside	87	157	150	150	0	150	150	0
042	Additional Fringe Benefits	6,365	7,346	7,500	7,500	0	7,650	7,650	0
057	Books, Periodicals, Subscriptions	0	0	270	270	0	270	270	0
060	Benefits	58,935	66,821	66,658	66,658	0	70,127	70,127	0
066	Employee training	240	475	485	485	0	494	494	0
070	In-State Travel Reimbursement	5,754	13,282	13,946	13,946	0	14,643	14,643	0
TOTAL EXPENSES		207,436	229,107	225,728	225,728	0	231,715	231,715	0
ESTIMATED SOURCE OF FUNDS FOR OFFICE OF BUREAU CHIEF									
000	Federal Funds	96,894	107,225	62,171	62,171	0	63,781	63,781	0
	General Fund	110,542	121,882	163,557	163,557	0	167,934	167,934	0
TOTAL FUNDS		207,436	229,107	225,728	225,728	0	231,715	231,715	0

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
062	Workers Compensation	754	50,000	25,000	25,000	0	25,000	25,000	0
TOTAL EXPENSES		754	50,000	25,000	25,000	0	25,000	25,000	0

ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION									
General Fund		754	50,000	25,000	25,000	0	25,000	25,000	0
TOTAL FUNDS		754	50,000	25,000	25,000	0	25,000	25,000	0

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
061	Unemployment Compensation	0	1	1	1	0	1	1	0
TOTAL EXPENSES		0	1	1	1	0	1	1	0

ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT COMPENSATION									
General Fund		0	1	1	1	0	1	1	0
TOTAL FUNDS		0	1	1	1	0	1	1	0

ACTIVITY 480010 STATE OFFICE ADMIN

TOTAL EXPENSES	208,190	279,108	250,729	250,729	0	256,716	256,716	0	
ESTIMATED SOURCE OF FUNDS FOR STATE OFFICE ADMIN									
FEDERAL FUNDS	96,894	107,225	62,171	62,171	0	63,781	63,781	0	
GENERAL FUND	111,296	171,883	188,558	188,558	0	192,935	192,935	0	
TOTAL FUNDS	208,190	279,108	250,729	250,729	0	256,716	256,716	0	

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	3,234,079	3,292,591	3,280,955	3,280,955	0	3,324,738	3,324,738	0
012	Personal Services-Unclassified 2	69,729	71,171	67,158	67,158	0	67,458	67,458	0
020	Current Expenses	33,587	55,750	10,350	10,350	0	10,557	10,557	0
030	Equipment New/Replacement	1,172	5,000	0	0	0	0	0	0
039	Telecommunications	0	0	34,000	34,000	0	34,680	34,680	0
040	Indirect Costs	2,005	425	0	0	0	0	0	0
041	Audit Fund Set Aside	1,103	2,259	820	820	0	845	845	0
042	Additional Fringe Benefits	78,043	91,645	100,000	100,000	0	102,000	102,000	0
057	Books, Periodicals, Subscriptions	0	0	1,121	1,121	0	1,143	1,143	0
060	Benefits	1,538,763	1,623,503	1,850,842	1,850,842	0	1,952,962	1,952,962	0
066	Employee training	872	10,000	10,200	10,200	0	10,404	10,404	0
070	In-State Travel Reimbursement	124,955	208,582	219,011	219,011	0	229,962	229,962	0
TOTAL EXPENSES		5,084,308	5,360,926	5,574,457	5,574,457	0	5,734,749	5,734,749	0
ESTIMATED SOURCE OF FUNDS FOR FIELD OPERATIONS									
000	Federal Funds	2,019,535	2,131,525	921,866	921,866	0	947,633	947,633	0
	General Fund	3,064,773	3,229,401	4,652,591	4,652,591	0	4,787,116	4,787,116	0
TOTAL FUNDS		5,084,308	5,360,926	5,574,457	5,574,457	0	5,734,749	5,734,749	0

COMPARE HOUSE TO GOVERNOR

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 NURSING STAFF

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	375,473	497,335	445,114	487,955	42,841	452,179	496,858	44,679
020	Current Expenses	13,506	8,696	6,116	6,116	0	6,238	6,238	0
039	Telecommunications	0	0	2,224	2,224	0	2,268	2,268	0
040	Indirect Costs	140	45	0	0	0	0	0	0
041	Audit Fund Set Aside	486	908	558	558	0	578	578	0
042	Additional Fringe Benefits	21,392	25,164	35,000	35,000	0	35,000	35,000	0
057	Books, Periodicals, Subscriptions	0	0	540	540	0	540	540	0
060	Benefits	181,198	229,347	240,572	264,881	24,309	253,849	279,771	25,922
066	Employee training	195	600	612	612	0	624	624	0
070	In-State Travel Reimbursement	6,466	7,216	7,577	7,577	0	7,956	7,956	0
080	Out-Of State Travel	0	425	446	446	0	470	470	0
TOTAL EXPENSES		598,856	769,736	738,759	805,909	67,150	759,702	830,303	70,601

ESTIMATED SOURCE OF FUNDS FOR NURSING STAFF									
000	Federal Funds	389,593	580,076	558,580	608,943	50,363	574,147	627,098	52,951
	General Fund	209,263	189,660	180,179	196,966	16,787	185,555	203,205	17,650
TOTAL FUNDS		598,856	769,736	738,759	805,909	67,150	759,702	830,303	70,601

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	269,433	294,547	290,796	290,796	0	294,581	294,581	0
020	Current Expenses	10,071	22,472	10,202	10,202	0	10,406	10,406	0
021	Food Institutions	0	500	500	500	0	500	500	0
022	Rents-Leases Other Than State	1,456	4,573	1,371	1,371	0	1,398	1,398	0
026	Organizational Dues	500	525	530	530	0	541	541	0
039	Telecommunications	0	0	5,354	5,354	0	5,461	5,461	0
040	Indirect Costs	165	75	0	0	0	0	0	0
041	Audit Fund Set Aside	334	439	225	225	0	227	227	0
042	Additional Fringe Benefits	8,006	9,194	10,000	10,000	0	10,000	10,000	0
060	Benefits	120,362	141,482	164,105	164,105	0	173,240	173,240	0
070	In-State Travel Reimbursement	29,353	34,825	36,566	36,566	0	38,395	38,395	0
080	Out-Of State Travel	0	1,742	1,829	1,829	0	1,921	1,921	0
102	Contracts for program services	10,087	95,210	53,649	53,649	0	54,722	54,722	0
TOTAL EXPENSES		449,767	605,584	575,127	575,127	0	591,392	591,392	0
ESTIMATED SOURCE OF FUNDS FOR LONG TERM CARE OMBUDSMAN									
000	Federal Funds	253,318	387,571	233,951	233,951	0	240,525	240,525	0
	General Fund	196,449	218,013	341,176	341,176	0	350,867	350,867	0
TOTAL FUNDS		449,767	605,584	575,127	575,127	0	591,392	591,392	0

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
ACTIVITY 480510 PROGRAM OPERATIONS									
	TOTAL EXPENSES	6,132,931	6,736,246	6,888,343	6,955,493	67,150	7,085,843	7,156,444	70,601
	ESTIMATED SOURCE OF FUNDS FOR PROGRAM OPERATIONS								
	FEDERAL FUNDS	2,662,446	3,099,172	1,714,397	1,764,760	50,363	1,762,305	1,815,256	52,951
	GENERAL FUND	3,470,485	3,637,074	5,173,946	5,190,733	16,787	5,323,538	5,341,188	17,650
	TOTAL FUNDS	6,132,931	6,736,246	6,888,343	6,955,493	67,150	7,085,843	7,156,444	70,601

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	642,437	575,447	512,339	512,339	0	516,170	516,170	0
020	Current Expenses	9,352	18,699	6,738	6,738	0	6,873	6,873	0
022	Rents-Leases Other Than State	1,193	1,821	1,857	1,857	0	1,895	1,895	0
030	Equipment New/Replacement	0	1,737	0	0	0	0	0	0
039	Telecommunications	0	0	1,710	1,710	0	1,744	1,744	0
040	Indirect Costs	2,808	1,237	7,210	7,210	0	7,294	7,294	0
041	Audit Fund Set Aside	7,332	11,257	12,292	12,292	0	12,522	12,522	0
042	Additional Fringe Benefits	17,053	19,919	20,317	20,317	0	20,724	20,724	0
049	Transfer to Other State Agenci	30,390	39,584	41,563	41,563	0	43,641	43,641	0
060	Benefits	280,918	267,684	252,985	252,985	0	265,652	265,652	0
066	Employee training	100	650	663	663	0	676	676	0
070	In-State Travel Reimbursement	3,366	3,503	5,678	5,678	0	5,678	5,678	0
072	Grants-Federal	535,073	725,000	798,191	798,191	0	798,191	798,191	0
080	Out-Of State Travel	392	575	6,604	6,604	0	6,603	6,603	0
502	Payments To Providers	1,091,426	1,241,648	1,300,000	1,300,000	0	1,300,000	1,300,000	0
512	Transportation of Clients	1,325,220	1,949,904	1,697,889	1,697,889	0	1,697,657	1,697,657	0
540	Social Service Contracts	1,158,121	1,514,921	1,376,453	1,376,453	0	1,374,914	1,374,914	0
541	Meals - Home Del & Cong	5,326,362	5,230,943	5,282,353	5,282,353	0	5,282,353	5,282,353	0
570	Family Care Giver	705,229	1,586,357	1,033,333	1,033,333	0	1,033,333	1,033,333	0
TOTAL EXPENSES		11,136,772	13,190,886	12,358,175	12,358,175	0	12,375,920	12,375,920	0

ESTIMATED SOURCE OF FUNDS FOR ADM ON AGING									
000	Federal Funds	7,272,122	8,915,009	8,299,049	8,299,049	0	8,301,095	8,301,095	0
	General Fund	3,864,650	4,275,877	4,059,126	4,059,126	0	4,074,825	4,074,825	0
TOTAL FUNDS		11,136,772	13,190,886	12,358,175	12,358,175	0	12,375,920	12,375,920	0

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	12,715	10,889	11,107	11,107	0	11,107	11,107	0
026	Organizational Dues	1,635	7,500	1,500	1,500	0	1,500	1,500	0
030	Equipment New/Replacement	0	2,178	0	0	0	0	0	0
041	Audit Fund Set Aside	0	0	120	120	0	120	120	0
057	Books, Periodicals, Subscriptions	0	0	964	964	0	964	964	0
102	Contracts for program services	84,713	210,124	106,309	106,309	0	106,309	106,309	0
TOTAL EXPENSES		99,063	230,691	120,000	120,000	0	120,000	120,000	0
ESTIMATED SOURCE OF FUNDS FOR HEALTH PROMOTION CONTRACTS									
000	Federal Funds	99,063	230,691	120,000	120,000	0	120,000	120,000	0
TOTAL FUNDS		99,063	230,691	120,000	120,000	0	120,000	120,000	0

COMPARE HOUSE TO GOVERNOR

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: 8916 ADULT PROTECTION GRANTS

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	1,396	4,949	0	0	0	0	0	0
041	Audit Fund Set Aside	4	737	0	0	0	0	0	0
066	Employee training	520	1,500	0	0	0	0	0	0
070	In-State Travel Reimbursement	97	2,953	0	0	0	0	0	0
072	Grants-Federal	0	725,000	0	0	0	0	0	0
080	Out-Of State Travel	1,959	2,953	0	0	0	0	0	0
TOTAL EXPENSES		3,976	738,092	0	0	0	0	0	0
ESTIMATED SOURCE OF FUNDS FOR ADULT PROTECTION GRANTS									
000	Federal Funds	3,976	738,092	0	0	0	0	0	0
TOTAL FUNDS		3,976	738,092	0	0	0	0	0	0

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
040	Indirect Costs	735	760	1,102	1,102	0	1,102	1,102	0
041	Audit Fund Set Aside	4,282	5,225	4,000	4,000	0	4,000	4,000	0
102	Contracts for program services	277,344	410,846	309,952	309,952	0	309,952	309,952	0
542	Homemaker Services	1,962,736	2,289,406	2,193,496	2,193,496	0	2,193,496	2,193,496	0
543	Adult In Home Care	3,502,963	4,516,711	3,914,807	3,914,807	0	3,914,807	3,914,807	0
544	Meals - Home Delivered	2,779,469	2,858,432	3,106,253	3,106,253	0	3,106,253	3,106,253	0
545	I & R Contracts	141,338	144,262	157,955	157,955	0	157,955	157,955	0
566	Adult Group Daycare	413,787	559,785	462,435	462,435	0	462,435	462,435	0
TOTAL EXPENSES		9,082,654	10,785,427	10,150,000	10,150,000	0	10,150,000	10,150,000	0
ESTIMATED SOURCE OF FUNDS FOR SOCIAL SERVICES BLOCK GRANT									
000	Federal Funds	3,721,635	5,135,000	4,500,000	4,500,000	0	4,500,000	4,500,000	0
	General Fund	5,361,019	5,650,427	5,650,000	5,650,000	0	5,650,000	5,650,000	0
TOTAL FUNDS		9,082,654	10,785,427	10,150,000	10,150,000	0	10,150,000	10,150,000	0

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	201,988	195,740	61,166	61,166	0	61,167	61,167	0
018	Overtime	140	1,000	0	0	0	0	0	0
020	Current Expenses	16,436	28,050	1,400	1,400	0	1,400	1,400	0
021	Food Institutions	0	500	0	0	0	0	0	0
030	Equipment New/Replacement	0	2,500	0	0	0	0	0	0
039	Telecommunications	0	0	9,996	9,996	0	9,996	9,996	0
040	Indirect Costs	60	15	0	0	0	0	0	0
041	Audit Fund Set Aside	793	3,030	350	350	0	350	350	0
042	Additional Fringe Benefits	2,929	3,299	3,317	3,317	0	3,317	3,317	0
060	Benefits	56,237	58,420	20,043	20,043	0	20,669	20,669	0
066	Employee training	430	2,500	0	0	0	0	0	0
070	In-State Travel Reimbursement	796	6,819	834	834	0	834	834	0
080	Out-Of State Travel	6,468	5,500	2,553	2,553	0	1,837	1,837	0
102	Contracts for program services	581,336	2,750,000	250,172	250,172	0	250,172	250,172	0
TOTAL EXPENSES		867,613	3,057,373	349,831	349,831	0	349,742	349,742	0
ESTIMATED SOURCE OF FUNDS FOR MEDICAID SERVICES GRANTS-SHIP									
000	Federal Funds	777,531	2,969,599	321,895	321,895	0	321,590	321,590	0
	General Fund	90,082	87,774	27,936	27,936	0	28,152	28,152	0
TOTAL FUNDS		867,613	3,057,373	349,831	349,831	0	349,742	349,742	0

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	0	0	1,977	1,977	0	1,977	1,977	0
041	Audit Fund Set Aside	0	0	89	89	0	89	89	0
070	In-State Travel Reimbursement	0	0	275	275	0	275	275	0
080	Out-Of State Travel	0	0	1,265	1,265	0	1,265	1,265	0
102	Contracts for program services	0	0	306,394	306,394	0	306,394	306,394	0
TOTAL EXPENSES		0	0	310,000	310,000	0	310,000	310,000	0
ESTIMATED SOURCE OF FUNDS FOR ADMIN ON AGING SVCS GRANT-SMPP									
000	Federal Funds	0	0	250,000	250,000	0	250,000	250,000	0
	General Fund	0	0	60,000	60,000	0	60,000	60,000	0
TOTAL FUNDS		0	0	310,000	310,000	0	310,000	310,000	0

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	44,327	84,722	44,678	44,678	0	46,646	46,646	0
020	Current Expenses	2,923	8,550	500	500	0	510	510	0
021	Food Institutions	0	100	0	0	0	0	0	0
030	Equipment New/Replacement	0	5,000	0	0	0	0	0	0
039	Telecommunications	0	0	1,000	1,000	0	1,020	1,020	0
040	Indirect Costs	474	175	0	0	0	0	0	0
041	Audit Fund Set Aside	442	973	541	541	0	552	552	0
042	Additional Fringe Benefits	1,602	1,769	2,000	2,000	0	2,040	2,040	0
060	Benefits	31,121	42,671	40,174	40,174	0	42,988	42,988	0
066	Employee training	0	100	0	0	0	0	0	0
070	In-State Travel Reimbursement	99	7,583	250	250	0	255	255	0
080	Out-Of State Travel	921	4,542	1,740	1,740	0	1,775	1,775	0
102	Contracts for program services	433,083	810,000	450,079	450,079	0	459,085	459,085	0
TOTAL EXPENSES		514,992	966,185	540,962	540,962	0	554,871	554,871	0
ESTIMATED SOURCE OF FUNDS FOR MONEY FOLLOWS THE PERSON									
000	Federal Funds	514,992	966,185	540,962	540,962	0	554,871	554,871	0
TOTAL FUNDS		514,992	966,185	540,962	540,962	0	554,871	554,871	0

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
102	Contracts for program services	28,733	33,099	33,761	33,761	0	34,436	34,436	0
	TOTAL EXPENSES	28,733	33,099	33,761	33,761	0	34,436	34,436	0
ESTIMATED SOURCE OF FUNDS FOR VOLUNTEER ACTIVITIES									
	General Fund	28,733	33,099	33,761	33,761	0	34,436	34,436	0
	TOTAL FUNDS	28,733	33,099	33,761	33,761	0	34,436	34,436	0

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	28,966	45,000	2,500	2,500	0	2,550	2,550	0
039	Telecommunications	0	0	23,381	23,381	0	23,849	23,849	0
102	Contracts for program services	525,022	532,000	532,000	532,000	0	532,000	532,000	0
	TOTAL EXPENSES	553,988	577,000	557,881	557,881	0	558,399	558,399	0
ESTIMATED SOURCE OF FUNDS FOR SERVICELINK									
	General Fund	553,988	577,000	557,881	557,881	0	558,399	558,399	0
	TOTAL FUNDS	553,988	577,000	557,881	557,881	0	558,399	558,399	0

COMPARE HOUSE TO GOVERNOR

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: 8918 NH FOSTER GRANDPARENTS

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
	TOTAL EXPENSES	0	0	0	0	0	0	0	0
	ESTIMATED SOURCE OF FUNDS FOR NH FOSTER GRANDPARENTS								
	TOTAL FUNDS	0	0	0	0	0	0	0	0

COMPARE HOUSE TO GOVERNOR

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: 8915 CONGREGATE HOUSING

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
502	Payments To Providers	62,081	0	0	0	0	0	0	0
	TOTAL EXPENSES	62,081	0	0	0	0	0	0	0
ESTIMATED SOURCE OF FUNDS FOR CONGREGATE HOUSING									
	General Fund	62,081	0	0	0	0	0	0	0
	TOTAL FUNDS	62,081	0	0	0	0	0	0	0

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
502	Payments To Providers	154,043	0	192,000	192,000	0	321,000	321,000	0
	TOTAL EXPENSES	154,043	0	192,000	192,000	0	321,000	321,000	0

ESTIMATED SOURCE OF FUNDS FOR ALZHEIMERS & RELATED DISORDERS									
	General Fund	154,043	0	192,000	192,000	0	321,000	321,000	0
	TOTAL FUNDS	154,043	0	192,000	192,000	0	321,000	321,000	0

ACTIVITY 481010 GRANTS TO LOCALS

	TOTAL EXPENSES	22,503,915	29,578,753	24,612,610	24,612,610	0	24,774,368	24,774,368	0
ESTIMATED SOURCE OF FUNDS FOR GRANTS TO LOCALS									
	FEDERAL FUNDS	12,389,319	18,954,576	14,031,906	14,031,906	0	14,047,556	14,047,556	0
	GENERAL FUND	10,114,596	10,624,177	10,580,704	10,580,704	0	10,726,812	10,726,812	0
	TOTAL FUNDS	22,503,915	29,578,753	24,612,610	24,612,610	0	24,774,368	24,774,368	0

COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
040	Indirect Costs	1,718	736	0	0	0	0	0	0
041	Audit Fund Set Aside	51,195	2,239	25,883	25,883	0	26,926	26,926	0
100	Prescription Drug Expenses	2,651,608	3,747,765	2,427,491	2,427,491	0	2,525,319	2,525,319	0
101	Medical Payments to Providers	30,325,548	38,142,020	39,679,144	39,679,144	0	41,278,213	41,278,213	0
503	State Phase Down	11,211,027	13,311,947	12,287,880	11,962,880	-325,000	12,980,966	12,655,966	-325,000
509	Other Nursing Services	3,540,943	4,478,633	4,659,122	4,659,122	0	4,846,885	4,846,885	0
516	Medicaid Quality Incentive	6,796,668	0	0	0	0	0	0	0
565	Outpatient Hospital	4,014,231	3,392,366	3,529,078	3,529,078	0	3,671,300	3,671,300	0
TOTAL EXPENSES		58,592,938	63,075,706	62,608,598	62,283,598	-325,000	65,329,609	65,004,609	-325,000
ESTIMATED SOURCE OF FUNDS FOR NURSING SERVICES									
000	Federal Funds	19,588,259	24,883,367	25,173,301	25,173,301	0	26,187,785	26,187,785	0
005	Private Local Funds	1,866,951	0	0	0	0	0	0	0
007	Agency Income	18,009,250	8,606,381	9,825,294	9,825,294	0	9,940,239	9,940,239	0
	General Fund	19,128,478	29,585,958	27,610,003	27,285,003	-325,000	29,201,585	28,876,585	-325,000
TOTAL FUNDS		58,592,938	63,075,706	62,608,598	62,283,598	-325,000	65,329,609	65,004,609	-325,000

COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
040	Indirect Costs	67,579	30,236	101,368	101,368	0	103,395	103,395	0
041	Audit Fund Set Aside	108,345	125,983	127,310	123,344	-3,966	132,537	127,658	-4,879
504	Nursing Home Payments	187,159,023	186,083,922	189,855,186	189,855,186	0	195,536,588	195,536,588	0
				F. This appropriation shall not lapse until June 30, 2015.					
505	Mid-Level Care Expenses	7,667,932	8,924,626	9,933,314	9,100,133	-833,181	11,049,823	10,138,253	-911,570
				F. This appropriation shall not lapse until June 30, 2015.					
506	Home Support Waiver Services	32,579,807	34,808,920	35,853,269	33,470,559	-2,382,710	36,928,868	34,814,758	-2,114,110
				F. This appropriation shall not lapse until June 30, 2015.					
529	Home Health Care Waiver Servic	10,686,051	14,364,458	14,795,950	13,812,819	-983,131	15,239,830	14,365,478	-874,352
				F. This appropriation shall not lapse until June 30, 2015.					
TOTAL EXPENSES		238,268,737	244,338,145	250,666,397	246,463,409	-4,202,988	258,991,041	255,086,130	-3,904,911
ESTIMATED SOURCE OF FUNDS FOR NURSING SERVICES -COUNTY PARTI									
000	Federal Funds	118,710,499	122,247,182	125,447,138	123,343,661	-2,103,477	129,613,083	127,658,188	-1,954,895
005	Private Local Funds	97,502,462	99,452,511	107,000,000	102,400,489	-4,599,511	112,000,000	107,549,984	-4,450,016
	General Fund	22,055,776	22,638,452	18,219,259	20,719,259	2,500,000	17,377,958	19,877,958	2,500,000
TOTAL FUNDS		238,268,737	244,338,145	250,666,397	246,463,409	-4,202,988	258,991,041	255,086,130	-3,904,911

COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
									<p>The appropriations contained in classes 504, 505, 506, and 529 may only be transferred between and among said classes, and shall not lapse. Any balance remaining at the end of the fiscal year shall be paid as additional rates based upon the rate setting methodology in effect at that time.</p>

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 048 HHS: ELDERLY - ADULT SERVICES
ACTIVITY: 481510 MEDICAL SERVICES
ORGANIZATION: 6175 CIVIL MONETARY PENALTIES

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
041	Audit Fund Set Aside	0	150	153	153	0	156	156	0
102	Contracts for program services	0	149,850	152,847	152,847	0	155,904	155,904	0
TOTAL EXPENSES		0	150,000	153,000	153,000	0	156,060	156,060	0
ESTIMATED SOURCE OF FUNDS FOR CIVIL MONETARY PENALTIES									
000	Federal Funds	0	150,000	153,000	153,000	0	156,060	156,060	0
TOTAL FUNDS		0	150,000	153,000	153,000	0	156,060	156,060	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
 DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
 AGENCY: 048 HHS: ELDERLY - ADULT SERVICES
 ACTIVITY: 481510 MEDICAL SERVICES
 ORGANIZATION: 5943 PROSHARE

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
040	Indirect Costs	5,116	2,270	0	0	0	0	0	0
041	Audit Fund Set Aside	10,822	12,329	24,977	24,977	0	24,891	24,891	0
514	Proshare	23,230,768	53,989,869	49,953,602	49,953,602	0	49,782,541	49,782,541	0
TOTAL EXPENSES		23,246,706	54,004,468	49,978,579	49,978,579	0	49,807,432	49,807,432	0
ESTIMATED SOURCE OF FUNDS FOR PROSHARE									
000	Federal Funds	11,631,321	27,009,534	25,001,778	25,001,778	0	24,916,162	24,916,162	0
005	Private Local Funds	11,615,384	26,994,934	24,976,801	24,976,801	0	24,891,270	24,891,270	0
	General Fund	1	0	0	0	0	0	0	0
TOTAL FUNDS		23,246,706	54,004,468	49,978,579	49,978,579	0	49,807,432	49,807,432	0

COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	12,388	65,330	606	606	0	618	618	0
039	Telecommunications	0	0	11,770	11,770	0	12,004	12,004	0
041	Audit Fund Set Aside	895	908	864	864	0	864	864	0
057	Books, Periodicals, Subscriptions	0	0	262	262	0	266	266	0
550	Assessment And Counseling	1,519,666	1,714,000	1,714,000	1,714,000	0	1,714,000	1,714,000	0
TOTAL EXPENSES		1,532,949	1,780,238	1,727,502	1,727,502	0	1,727,752	1,727,752	0
ESTIMATED SOURCE OF FUNDS FOR LTC ASSESSMENT & COUNSELING									
000	Federal Funds	766,922	890,573	864,183	864,183	0	864,308	864,308	0
	General Fund	766,027	889,665	863,319	863,319	0	863,444	863,444	0
TOTAL FUNDS		1,532,949	1,780,238	1,727,502	1,727,502	0	1,727,752	1,727,752	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 048 HHS: ELDERLY - ADULT SERVICES
ACTIVITY: 481510 MEDICAL SERVICES
ORGANIZATION: 5944 MEDICAID QUALITY INCENTIVE PAY

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
040	Indirect Costs	29,053	13,061	43,578	43,578	0	44,450	44,450	0
041	Audit Fund Set Aside	18,751	68,851	27,937	27,937	0	28,216	28,216	0
516	Medicaid Quality Incentive	37,411,138	51,638,288	55,873,934	55,873,934	0	56,432,673	56,432,673	0
TOTAL EXPENSES		37,458,942	51,720,200	55,945,449	55,945,449	0	56,505,339	56,505,339	0
ESTIMATED SOURCE OF FUNDS FOR MEDICAID QUALITY INCENTIVE PAY									
000	Federal Funds	18,753,373	25,901,056	28,008,482	28,008,482	0	28,289,003	28,289,003	0
007	Agency Income	18,705,569	25,819,144	27,936,967	27,936,967	0	28,216,336	28,216,336	0
TOTAL FUNDS		37,458,942	51,720,200	55,945,449	55,945,449	0	56,505,339	56,505,339	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 048 HHS: ELDERLY - ADULT SERVICES
ACTIVITY: 481510 MEDICAL SERVICES
ORGANIZATION: 7856 MEDICAID ADMINISTRATION

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	491,884	464,286	602,335	602,335	0	611,735	611,735	0
012	Personal Services-Unclassified 2	131,272	158,434	79,968	79,968	0	79,968	79,968	0
020	Current Expenses	5,970	13,261	6,354	6,354	0	6,482	6,482	0
039	Telecommunications	0	0	6,652	6,652	0	6,786	6,786	0
040	Indirect Costs	244	110	0	0	0	0	0	0
041	Audit Fund Set Aside	478	572	615	615	0	633	633	0
042	Additional Fringe Benefits	13,677	15,939	16,258	16,258	0	16,583	16,583	0
050	Personal Service-Temp/Appointe	0	10,000	10,200	10,200	0	10,404	10,404	0
057	Books, Periodicals, Subscriptions	0	0	520	520	0	532	532	0
060	Benefits	287,430	322,121	363,759	363,759	0	383,483	383,483	0
066	Employee training	0	650	664	664	0	678	678	0
070	In-State Travel Reimbursement	1,500	7,692	8,078	8,078	0	8,482	8,482	0
080	Out-Of State Travel	0	1,500	1,576	1,576	0	1,656	1,656	0
TOTAL EXPENSES		932,455	994,565	1,096,979	1,096,979	0	1,127,422	1,127,422	0
ESTIMATED SOURCE OF FUNDS FOR MEDICAID ADMINISTRATION									
000	Federal Funds	473,425	505,593	556,926	556,926	0	572,319	572,319	0
	General Fund	459,030	488,972	540,053	540,053	0	555,103	555,103	0
TOTAL FUNDS		932,455	994,565	1,096,979	1,096,979	0	1,127,422	1,127,422	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 048 HHS: ELDERLY - ADULT SERVICES
ACTIVITY: 481510 MEDICAL SERVICES
ORGANIZATION: 8932 NURSING HOME AUDITORS

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	451,161	532,039	434,001	434,001	0	440,420	440,420	0
012	Personal Services-Unclassified 2	81,785	78,766	78,767	78,767	0	79,067	79,067	0
020	Current Expenses	4,593	11,316	3,976	3,976	0	4,054	4,054	0
039	Telecommunications	0	0	7,568	7,568	0	7,720	7,720	0
041	Audit Fund Set Aside	352	490	484	484	0	499	499	0
042	Additional Fringe Benefits	8,603	9,688	9,882	9,882	0	10,079	10,079	0
060	Benefits	239,628	279,641	268,894	268,894	0	283,378	283,378	0
066	Employee training	495	575	588	588	0	598	598	0
070	In-State Travel Reimbursement	5,463	9,726	10,212	10,212	0	10,724	10,724	0
TOTAL EXPENSES		792,080	922,241	814,372	814,372	0	836,539	836,539	0
ESTIMATED SOURCE OF FUNDS FOR NURSING HOME AUDITORS									
000	Federal Funds	400,518	466,208	412,370	412,370	0	423,560	423,560	0
005	Private Local Funds	386,287	445,224	0	0	0	0	0	0
	General Fund	5,275	10,809	402,002	402,002	0	412,979	412,979	0
TOTAL FUNDS		792,080	922,241	814,372	814,372	0	836,539	836,539	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 048 HHS: ELDERLY - ADULT SERVICES
ACTIVITY: 481510 MEDICAL SERVICES
ORGANIZATION: 8932 NURSING HOME AUDITORS

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
ACTIVITY 481510 MEDICAL SERVICES									
	TOTAL EXPENSES	360,824,807	416,985,563	422,990,876	418,462,888	-4,527,988	434,481,194	430,251,283	-4,229,911
	ESTIMATED SOURCE OF FUNDS FOR MEDICAL SERVICES								
	FEDERAL FUNDS	170,324,317	202,053,513	205,617,178	203,513,701	-2,103,477	211,022,280	209,067,385	-1,954,895
	GENERAL FUND	42,414,587	53,613,856	47,634,636	49,809,636	2,175,000	48,411,069	50,586,069	2,175,000
	OTHER FUNDS	148,085,903	161,318,194	169,739,062	165,139,551	-4,599,511	175,047,845	170,597,829	-4,450,016
	TOTAL FUNDS	360,824,807	416,985,563	422,990,876	418,462,888	-4,527,988	434,481,194	430,251,283	-4,229,911

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 048 HHS: ELDERLY - ADULT SERVICES
ACTIVITY: 481510 MEDICAL SERVICES
ORGANIZATION: 8932 NURSING HOME AUDITORS

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF

AGENCY 048 HHS: ELDERLY - ADULT SERVICES

TOTAL EXPENSES	389,669,843	453,579,670	454,742,558	450,281,720	-4,460,838	466,598,121	462,438,811	-4,159,310
ESTIMATED SOURCE OF FUNDS FOR HHS: ELDERLY - ADULT SERVICES								
FEDERAL FUNDS	185,472,976	224,214,486	221,425,652	219,372,538	-2,053,114	226,895,922	224,993,978	-1,901,944
GENERAL FUND	56,110,964	68,046,990	63,577,844	65,769,631	2,191,787	64,654,354	66,847,004	2,192,650
OTHER FUNDS	148,085,903	161,318,194	169,739,062	165,139,551	-4,599,511	175,047,845	170,597,829	-4,450,016
TOTAL FUNDS	389,669,843	453,579,670	454,742,558	450,281,720	-4,460,838	466,598,121	462,438,811	-4,159,310

COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	128,342	129,629	246,750	246,750	0	250,207	250,207	0
012	Personal Services-Unclassified 2	353,896	435,635	336,905	336,905	0	341,488	341,488	0
020	Current Expenses	4,340	7,496	3,234	3,234	0	3,299	3,299	0
030	Equipment New/Replacement	0	321	1,250	1,250	0	1,250	1,250	0
039	Telecommunications	0	0	4,500	4,500	0	4,590	4,590	0
040	Indirect Costs	14,712	25,000	25,000	25,000	0	25,000	25,000	0
041	Audit Fund Set Aside	330	132	203	203	0	207	207	0
042	Additional Fringe Benefits	10,540	30,000	20,000	20,000	0	20,000	20,000	0
060	Benefits	173,197	208,828	257,344	257,344	0	270,038	270,038	0
066	Employee training	0	378	386	386	0	393	393	0
070	In-State Travel Reimbursement	4,056	4,646	4,472	4,472	0	4,696	4,696	0
080	Out-Of State Travel	0	2,927	2,927	2,927	0	3,073	3,073	0
102	Contracts for program services	1,823,459	2,600,000	2,600,000	2,600,000	0	2,600,000	2,600,000	0
TOTAL EXPENSES		2,512,872	3,444,992	3,502,971	3,502,971	0	3,524,241	3,524,241	0
ESTIMATED SOURCE OF FUNDS FOR DIRECTOR'S OFFICE									
000	Federal Funds	159,123	213,845	219,186	219,186	0	223,505	223,505	0
007	Agency Income	1,811,001	2,600,000	2,600,000	2,600,000	0	2,600,000	2,600,000	0
	General Fund	542,748	631,147	683,785	683,785	0	700,736	700,736	0
TOTAL FUNDS		2,512,872	3,444,992	3,502,971	3,502,971	0	3,524,241	3,524,241	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
 DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
 AGENCY: 049 HHS:DIV OF COMM BASED CARE SVC
 ACTIVITY: 490510 COMMUNITY BASED CARE SERVICES
 ORGANIZATION: 2984 STAY GRANT

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
041	Audit Fund Set Aside	4	10	1,001	1,001	0	1,001	1,001	0
080	Out-Of State Travel	4,698	5,263	14,500	14,500	0	14,500	14,500	0
102	Contracts for program services	0	5,102	985,337	985,337	0	985,337	985,337	0
TOTAL EXPENSES		4,702	10,375	1,000,838	1,000,838	0	1,000,838	1,000,838	0
ESTIMATED SOURCE OF FUNDS FOR STAY GRANT									
000	Federal Funds	4,702	10,375	1,000,838	1,000,838	0	1,000,838	1,000,838	0
TOTAL FUNDS		4,702	10,375	1,000,838	1,000,838	0	1,000,838	1,000,838	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 049 HHS:DIV OF COMM BASED CARE SVC
ACTIVITY: 490510 COMMUNITY BASED CARE SERVICES
ORGANIZATION: 2985 BALANCE INCENTIVE PROGRAM BIP

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	0	0	79,651	79,651	0	79,651	79,651	0
021	Food Institutions	0	0	12,698	12,698	0	12,698	12,698	0
039	Telecommunications	0	0	5,000	5,000	0	5,000	5,000	0
041	Audit Fund Set Aside	0	0	8,008	8,008	0	8,008	8,008	0
067	Training of Providers	0	0	559,540	559,540	0	559,540	559,540	0
068	Remuneration	0	0	9,312	9,312	0	9,312	9,312	0
069	Promotional - Marketing Expens	0	0	169,302	169,302	0	169,302	169,302	0
070	In-State Travel Reimbursement	0	0	3,386	3,386	0	3,386	3,386	0
080	Out-Of State Travel	0	0	12,323	12,323	0	12,323	12,323	0
102	Contracts for program services	0	0	6,593,955	6,593,955	0	6,593,955	6,593,955	0
502	Payments To Providers	0	0	554,833	554,833	0	554,833	554,833	0
TOTAL EXPENSES		0	0	8,008,008	8,008,008	0	8,008,008	8,008,008	0
ESTIMATED SOURCE OF FUNDS FOR BALANCE INCENTIVE PROGRAM BIP									
000	Federal Funds	0	0	8,008,008	8,008,008	0	8,008,008	8,008,008	0
TOTAL FUNDS		0	0	8,008,008	8,008,008	0	8,008,008	8,008,008	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 049 HHS:DIV OF COMM BASED CARE SVC
ACTIVITY: 490510 COMMUNITY BASED CARE SERVICES
ORGANIZATION: 2985 BALANCE INCENTIVE PROGRAM BIP

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
ACTIVITY 490510 COMMUNITY BASED CARE SERVICES									
	TOTAL EXPENSES	2,517,574	3,455,367	12,511,817	12,511,817	0	12,533,087	12,533,087	0
	ESTIMATED SOURCE OF FUNDS FOR COMMUNITY BASED CARE SERVICES								
	FEDERAL FUNDS	163,825	224,220	9,228,032	9,228,032	0	9,232,351	9,232,351	0
	GENERAL FUND	542,748	631,147	683,785	683,785	0	700,736	700,736	0
	OTHER FUNDS	1,811,001	2,600,000	2,600,000	2,600,000	0	2,600,000	2,600,000	0
	TOTAL FUNDS	2,517,574	3,455,367	12,511,817	12,511,817	0	12,533,087	12,533,087	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 049 HHS:DIV OF COMM BASED CARE SVC
ACTIVITY: 491010 DCBCS DISABILITY DETERM UNIT
ORGANIZATION: 2986 MEDICAL AND CLIENT SERVICES

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	574,664	605,103	0	0	0	0	0	0
018	Overtime	1,015	10,288	0	0	0	0	0	0
020	Current Expenses	33,613	57,464	0	0	0	0	0	0
022	Rents-Leases Other Than State	2,029	1,384	0	0	0	0	0	0
028	Transfers To General Services	56,350	61,438	0	0	0	0	0	0
030	Equipment New/Replacement	0	714	0	0	0	0	0	0
041	Audit Fund Set Aside	1,078	1,346	0	0	0	0	0	0
042	Additional Fringe Benefits	13,000	38,000	0	0	0	0	0	0
046	Consultants	457,798	930,798	0	0	0	0	0	0
060	Benefits	334,188	357,623	0	0	0	0	0	0
066	Employee training	0	302	0	0	0	0	0	0
070	In-State Travel Reimbursement	0	1,000	0	0	0	0	0	0
080	Out-Of State Travel	0	1,470	0	0	0	0	0	0
101	Medical Payments to Providers	365,897	544,730	0	0	0	0	0	0
230	Interpreter Services	3,453	7,624	0	0	0	0	0	0
TOTAL EXPENSES		1,843,085	2,619,284	0	0	0	0	0	0

ESTIMATED SOURCE OF FUNDS FOR MEDICAL AND CLIENT SERVICES									
000	Federal Funds	891,879	1,329,316	0	0	0	0	0	0
	General Fund	951,206	1,289,968	0	0	0	0	0	0
TOTAL FUNDS		1,843,085	2,619,284	0	0	0	0	0	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 049 HHS:DIV OF COMM BASED CARE SVC
ACTIVITY: 491510 BUREAU OF DRUG & ALCOHOL SVCS
ORGANIZATION: 2987 PROGRAM OPERATIONS

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	582,898	602,217	611,309	611,309	0	617,693	617,693	0
012	Personal Services-Unclassified 2	94,091	90,606	90,606	90,606	0	90,906	90,906	0
020	Current Expenses	6,376	28,101	28,663	28,663	0	29,236	29,236	0
022	Rents-Leases Other Than State	2,846	1,641	1,674	1,674	0	1,707	1,707	0
039	Telecommunications	0	0	2,361	2,361	0	2,408	2,408	0
040	Indirect Costs	0	0	7,000	7,000	0	7,000	7,000	0
041	Audit Fund Set Aside	0	0	479	479	0	491	491	0
042	Additional Fringe Benefits	0	0	44,814	44,814	0	45,991	45,991	0
059	Temp Full Time	0	0	60,567	60,567	0	60,567	60,567	0
060	Benefits	271,204	301,243	443,967	443,967	0	468,270	468,270	0
070	In-State Travel Reimbursement	0	5,395	5,503	5,503	0	4,523	4,523	0
080	Out-Of State Travel	1,300	1,896	1,934	1,934	0	1,973	1,973	0
TOTAL EXPENSES		958,715	1,031,099	1,298,877	1,298,877	0	1,330,765	1,330,765	0
ESTIMATED SOURCE OF FUNDS FOR PROGRAM OPERATIONS									
000	Federal Funds	0	0	486,783	486,783	0	500,104	500,104	0
	General Fund	958,715	1,031,099	812,094	812,094	0	830,661	830,661	0
TOTAL FUNDS		958,715	1,031,099	1,298,877	1,298,877	0	1,330,765	1,330,765	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 049 HHS:DIV OF COMM BASED CARE SVC
ACTIVITY: 491510 BUREAU OF DRUG & ALCOHOL SVCS
ORGANIZATION: 2988 PREVENTION SERVICES

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	177,639	172,012	174,106	174,106	0	176,161	176,161	0
020	Current Expenses	20,420	12,000	12,240	14,240	2,000	12,485	14,485	2,000
030	Equipment New/Replacement	0	0	0	1	1	0	1	1
038	Technology - Software	0	0	0	1	1	0	1	1
039	Telecommunications	0	0	10,240	10,740	500	10,445	10,945	500
040	Indirect Costs	6,240	4,350	7,000	83,000	76,000	7,000	83,000	76,000
041	Audit Fund Set Aside	0	150	1,226	2,414	1,188	1,226	2,414	1,188
042	Additional Fringe Benefits	0	0	27,188	27,188	0	27,913	27,913	0
049	Transfer to Other State Agenci	43,893	50,000	50,000	50,000	0	50,000	50,000	0
060	Benefits	107,877	116,255	83,786	83,786	0	88,074	88,074	0
070	In-State Travel Reimbursement	2,550	11,397	11,625	12,825	1,200	12,090	13,290	1,200
080	Out-Of State Travel	0	0	0	2,000	2,000	0	2,000	2,000
102	Contracts for program services	1,112,356	1,463,894	1,300,000	2,330,638	1,030,638	1,326,000	2,431,638	1,105,638
103	Contracts for Op Services	229,576	25,000	25,000	25,000	0	25,000	25,000	0
TOTAL EXPENSES		1,700,551	1,855,058	1,702,411	2,815,939	1,113,528	1,736,394	2,924,922	1,188,528

ESTIMATED SOURCE OF FUNDS FOR PREVENTION SERVICES									
000	Federal Funds	1,455,898	1,630,058	1,225,489	2,339,017	1,113,528	1,225,391	2,413,919	1,188,528
003	Revolving Funds	15,077	25,000	25,000	25,000	0	25,000	25,000	0
007	Agency Income	229,576	200,000	75,400	75,400	0	0	0	0
	General Fund	0	0	376,522	376,522	0	486,003	486,003	0
TOTAL FUNDS		1,700,551	1,855,058	1,702,411	2,815,939	1,113,528	1,736,394	2,924,922	1,188,528

COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
102	Contracts for program services	1,895,152	1,547,000	1,547,000	1,547,000	0	1,547,000	1,547,000	0
				This appropriation shall not lapse or be used for any other purpose.			This appropriation shall not lapse or be used for any other purpose.		
	TOTAL EXPENSES	1,895,152	1,547,000	1,547,000	1,547,000	0	1,547,000	1,547,000	0
ESTIMATED SOURCE OF FUNDS FOR GOVERNOR COMMISSION FUNDS									
	General Fund	1,895,152	1,547,000	1,547,000	1,547,000	0	1,547,000	1,547,000	0
	TOTAL FUNDS	1,895,152	1,547,000	1,547,000	1,547,000	0	1,547,000	1,547,000	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 049 HHS:DIV OF COMM BASED CARE SVC
ACTIVITY: 491510 BUREAU OF DRUG & ALCOHOL SVCS
ORGANIZATION: 2990 CLINICAL SERVICES

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	326,552	318,515	301,043	301,043	0	305,417	305,417	0
020	Current Expenses	11,191	37,859	38,616	38,616	0	39,389	39,389	0
026	Organizational Dues	10,900	11,500	11,730	11,730	0	11,965	11,965	0
038	Technology - Software	227	1,000	1,020	1,020	0	1,040	1,040	0
039	Telecommunications	0	0	1,792	1,792	0	1,828	1,828	0
040	Indirect Costs	0	0	125,000	125,000	0	130,000	130,000	0
041	Audit Fund Set Aside	0	6,936	5,458	5,458	0	5,567	5,567	0
042	Additional Fringe Benefits	27,712	77,028	27,100	27,100	0	27,500	27,500	0
050	Personal Service-Temp/Appointe	28,615	31,500	26,500	26,500	0	18,500	18,500	0
060	Benefits	172,808	184,210	168,158	168,158	0	176,799	176,799	0
070	In-State Travel Reimbursement	601	4,392	4,480	4,480	0	4,569	4,569	0
080	Out-Of State Travel	1,000	703	717	717	0	731	731	0
102	Contracts for program services	7,368,840	8,774,834	7,108,288	7,108,288	0	7,250,454	7,250,454	0
103	Contracts for Op Services	265,698	92,000	0	0	0	0	0	0
TOTAL EXPENSES		8,214,144	9,540,477	7,819,902	7,819,902	0	7,973,759	7,973,759	0
ESTIMATED SOURCE OF FUNDS FOR CLINICAL SERVICES									
000	Federal Funds	4,417,408	5,496,365	5,452,282	5,452,282	0	5,550,968	5,550,968	0
003	Revolving Funds	90,000	115,613	93,184	0	-93,184	97,727	0	-97,727
007	Agency Income	187,749	40,000	51,600	51,600	0	51,600	51,600	0
009	Agency Income	772,108	1,550,000	156,395	156,395	0	151,627	151,627	0
	General Fund	2,531,105	2,118,353	2,066,441	2,159,625	93,184	2,121,837	2,219,564	97,727
	Highway Funds	215,774	220,146	0	0	0	0	0	0
TOTAL FUNDS		8,214,144	9,540,477	7,819,902	7,819,902	0	7,973,759	7,973,759	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
 DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
 AGENCY: 049 HHS:DIV OF COMM BASED CARE SVC
 ACTIVITY: 491510 BUREAU OF DRUG & ALCOHOL SVCS
 ORGANIZATION: 2992 DRUG FORFEITURE FUND

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
102	Contracts for program services	0	25,000	25,000	25,000	0	25,000	25,000	0
	TOTAL EXPENSES	0	25,000	25,000	25,000	0	25,000	25,000	0

ESTIMATED SOURCE OF FUNDS FOR DRUG FORFEITURE FUND									
003	Revolving Funds	0	25,000	25,000	25,000	0	25,000	25,000	0
	TOTAL FUNDS	0	25,000	25,000	25,000	0	25,000	25,000	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 049 HHS:DIV OF COMM BASED CARE SVC
ACTIVITY: 491510 BUREAU OF DRUG & ALCOHOL SVCS
ORGANIZATION: 2993 SAMHSA GRANTS - ATR

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	0	0	55,797	55,797	0	55,797	55,797	0
020	Current Expenses	3,612	20,000	20,400	20,400	0	5,000	5,000	0
030	Equipment New/Replacement	5,137	0	0	0	0	0	0	0
039	Telecommunications	0	0	1,600	1,600	0	1,632	1,632	0
040	Indirect Costs	59,978	107,769	103,255	103,255	0	22,080	22,080	0
041	Audit Fund Set Aside	0	3,592	3,035	3,035	0	764	764	0
042	Additional Fringe Benefits	0	0	5,021	5,021	0	5,021	5,021	0
059	Temp Full Time	231,867	205,226	125,289	125,289	0	127,336	127,336	0
060	Benefits	105,396	97,229	101,001	101,001	0	106,538	106,538	0
070	In-State Travel Reimbursement	213	5,000	4,000	4,000	0	1,000	1,000	0
080	Out-Of State Travel	3,679	8,600	4,600	4,600	0	1,150	1,150	0
102	Contracts for program services	635,570	2,508,712	2,597,251	2,597,251	0	662,379	662,379	0
TOTAL EXPENSES		1,045,452	2,956,128	3,021,249	3,021,249	0	988,697	988,697	0
ESTIMATED SOURCE OF FUNDS FOR SAMHSA GRANTS - ATR									
000	Federal Funds	1,045,384	2,956,128	3,021,249	3,021,249	0	925,296	925,296	0
	General Fund	68	0	0	0	0	63,401	63,401	0
TOTAL FUNDS		1,045,452	2,956,128	3,021,249	3,021,249	0	988,697	988,697	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 049 HHS:DIV OF COMM BASED CARE SVC
ACTIVITY: 491510 BUREAU OF DRUG & ALCOHOL SVCS
ORGANIZATION: 2993 SAMHSA GRANTS - ATR

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF

ACTIVITY 491510 BUREAU OF DRUG & ALCOHOL SVCS

TOTAL EXPENSES	13,814,014	16,954,762	15,414,439	16,527,967	1,113,528	13,601,615	14,790,143	1,188,528
ESTIMATED SOURCE OF FUNDS FOR BUREAU OF DRUG & ALCOHOL SVCS								
FEDERAL FUNDS	6,918,690	10,082,551	10,185,803	11,299,331	1,113,528	8,201,759	9,390,287	1,188,528
GENERAL FUND	5,385,040	4,696,452	4,802,057	4,895,241	93,184	5,048,902	5,146,629	97,727
HIGHWAY FUNDS	215,774	220,146	0	0	0	0	0	0
OTHER FUNDS	1,294,510	1,955,613	426,579	333,395	-93,184	350,954	253,227	-97,727
TOTAL FUNDS	13,814,014	16,954,762	15,414,439	16,527,967	1,113,528	13,601,615	14,790,143	1,188,528

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 049 HHS:DIV OF COMM BASED CARE SVC
ACTIVITY: 491510 BUREAU OF DRUG & ALCOHOL SVCS
ORGANIZATION: 2993 SAMHSA GRANTS - ATR

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
AGENCY 049 HHS:DIV OF COMM BASED CARE SVC									
	TOTAL EXPENSES	18,174,673	23,029,413	27,926,256	29,039,784	1,113,528	26,134,702	27,323,230	1,188,528
	ESTIMATED SOURCE OF FUNDS FOR HHS:DIV OF COMM BASED CARE SVC								
	FEDERAL FUNDS	7,974,394	11,636,087	19,413,835	20,527,363	1,113,528	17,434,110	18,622,638	1,188,528
	GENERAL FUND	6,878,994	6,617,567	5,485,842	5,579,026	93,184	5,749,638	5,847,365	97,727
	HIGHWAY FUNDS	215,774	220,146	0	0	0	0	0	0
	OTHER FUNDS	3,105,511	4,555,613	3,026,579	2,933,395	-93,184	2,950,954	2,853,227	-97,727
	TOTAL FUNDS	18,174,673	23,029,413	27,926,256	29,039,784	1,113,528	26,134,702	27,323,230	1,188,528

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	239,126	205,921	179,770	179,770	0	184,690	184,690	0
012	Personal Services-Unclassified 2	271,589	261,541	261,541	261,541	0	261,842	261,842	0
018	Overtime	5,031	8,800	4,000	4,000	0	4,000	4,000	0
020	Current Expenses	12,682	16,078	12,378	12,378	0	12,378	12,378	0
022	Rents-Leases Other Than State	78	5,000	720	720	0	720	720	0
026	Organizational Dues	18,800	20,000	20,000	20,000	0	20,000	20,000	0
027	Transfers To Oit	0	1	1	1	0	1	1	0
028	Transfers To General Services	1,559,944	1,728,733	1,661,330	1,661,330	0	1,746,035	1,746,035	0
030	Equipment New/Replacement	0	340	2,500	2,500	0	500	500	0
039	Telecommunications	0	0	4,348	4,348	0	4,348	4,348	0
040	Indirect Costs	456,981	400,000	400,000	400,000	0	400,000	400,000	0
041	Audit Fund Set Aside	1,167	1,124	1,278	1,278	0	1,285	1,285	0
042	Additional Fringe Benefits	8,221	9,418	6,626	6,626	0	6,726	6,726	0
050	Personal Service-Temp/Appointe	0	2,238	2,237	2,237	0	2,237	2,237	0
060	Benefits	165,916	202,575	175,967	175,967	0	185,814	185,814	0
070	In-State Travel Reimbursement	2,053	2,000	2,053	2,053	0	2,053	2,053	0
080	Out-Of State Travel	0	3,250	3,250	3,250	0	3,250	3,250	0
TOTAL EXPENSES		2,741,588	2,867,019	2,737,999	2,737,999	0	2,835,879	2,835,879	0

ESTIMATED SOURCE OF FUNDS FOR OFFICE OF DIRECTOR									
000	Federal Funds	1,097,003	1,088,287	1,073,228	1,073,228	0	1,101,292	1,101,292	0
	General Fund	1,644,585	1,778,732	1,664,771	1,664,771	0	1,734,587	1,734,587	0
TOTAL FUNDS		2,741,588	2,867,019	2,737,999	2,737,999	0	2,835,879	2,835,879	0

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	148,191	150,892	155,181	155,181	0	159,446	159,446	0
012	Personal Services-Unclassified 2	73,721	71,013	71,313	71,313	0	71,313	71,313	0
020	Current Expenses	21,836	37,216	35,202	35,202	0	35,538	35,538	0
021	Food Institutions	0	500	500	500	0	500	500	0
026	Organizational Dues	500	600	600	600	0	600	600	0
028	Transfers To General Services	12,576	14,032	13,485	13,485	0	14,173	14,173	0
030	Equipment New/Replacement	0	2,000	2,500	2,500	0	2,500	2,500	0
039	Telecommunications	0	0	2,000	2,000	0	2,000	2,000	0
060	Benefits	118,746	133,346	137,342	137,342	0	145,452	145,452	0
066	Employee training	0	500	500	500	0	500	500	0
070	In-State Travel Reimbursement	2,150	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	70,382	59,233	73,830	73,830	0	59,451	59,451	0
TOTAL EXPENSES		448,102	473,932	496,953	496,953	0	496,073	496,073	0
ESTIMATED SOURCE OF FUNDS FOR HEALTH SVCS PLANNING - REVIEW									
009	Agency Income	448,102	473,932	496,953	496,953	0	496,073	496,073	0
TOTAL FUNDS		448,102	473,932	496,953	496,953	0	496,073	496,073	0

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
062	Workers Compensation	10,039	34,400	34,400	34,400	0	34,400	34,400	0
TOTAL EXPENSES		10,039	34,400	34,400	34,400	0	34,400	34,400	0

ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION									
General Fund		10,039	34,400	34,400	34,400	0	34,400	34,400	0
TOTAL FUNDS		10,039	34,400	34,400	34,400	0	34,400	34,400	0

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
061	Unemployment Compensation	8,692	14,000	0	0	0	0	0	0
062	Workers Compensation	0	0	14,000	14,000	0	14,000	14,000	0
TOTAL EXPENSES		8,692	14,000	14,000	14,000	0	14,000	14,000	0

ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT COMPENSATION									
General Fund		8,692	14,000	14,000	14,000	0	14,000	14,000	0
TOTAL FUNDS		8,692	14,000	14,000	14,000	0	14,000	14,000	0

ACTIVITY 900010 ADMINISTRATION

TOTAL EXPENSES		3,208,421	3,389,351	3,283,352	3,283,352	0	3,380,352	3,380,352	0
ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATION									
FEDERAL FUNDS		1,097,003	1,088,287	1,073,228	1,073,228	0	1,101,292	1,101,292	0
GENERAL FUND		1,663,316	1,827,132	1,713,171	1,713,171	0	1,782,987	1,782,987	0
OTHER FUNDS		448,102	473,932	496,953	496,953	0	496,073	496,073	0
TOTAL FUNDS		3,208,421	3,389,351	3,283,352	3,283,352	0	3,380,352	3,380,352	0

COMPARE HOUSE TO GOVERNOR

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: 2203 INFORMATICS

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	68,546	66,307	66,309	66,309	0	68,354	68,354	0
012	Personal Services-Unclassified 2	76,240	75,860	75,859	75,859	0	75,860	75,860	0
019	Holiday Pay	0	120	0	0	0	0	0	0
020	Current Expenses	1,472	2,000	1,500	1,500	0	1,500	1,500	0
039	Telecommunications	0	0	860	860	0	860	860	0
041	Audit Fund Set Aside	66	65	66	66	0	66	66	0
042	Additional Fringe Benefits	924	1,052	1,343	1,343	0	1,363	1,363	0
060	Benefits	55,235	59,275	63,435	63,435	0	66,603	66,603	0
070	In-State Travel Reimbursement	0	500	300	300	0	300	300	0
TOTAL EXPENSES		202,483	205,179	209,672	209,672	0	214,906	214,906	0

ESTIMATED SOURCE OF FUNDS FOR INFORMATICS									
000	Federal Funds	59,221	62,335	63,888	63,888	0	65,472	65,472	0
	General Fund	143,262	142,844	145,784	145,784	0	149,434	149,434	0
TOTAL FUNDS		202,483	205,179	209,672	209,672	0	214,906	214,906	0

COMPARE HOUSE TO GOVERNOR

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: 5150 HEALTH STATISTICS

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	189,173	204,409	195,943	195,943	0	199,198	199,198	0
020	Current Expenses	3,915	6,209	4,290	4,290	0	4,290	4,290	0
026	Organizational Dues	0	81	1	1	0	1	1	0
030	Equipment New/Replacement	0	775	0	0	0	0	0	0
039	Telecommunications	0	0	2,000	2,000	0	2,000	2,000	0
041	Audit Fund Set Aside	357	73	140	140	0	132	132	0
042	Additional Fringe Benefits	2,401	2,807	2,561	2,561	0	2,605	2,605	0
050	Personal Service-Temp/Appointe	0	0	18,896	18,896	0	18,858	18,858	0
060	Benefits	66,825	105,181	101,098	101,098	0	106,509	106,509	0
070	In-State Travel Reimbursement	196	425	225	225	0	225	225	0
080	Out-Of State Travel	0	917	500	500	0	500	500	0
102	Contracts for program services	196,474	119,000	119,000	119,000	0	119,000	119,000	0
246	Grantee Administrative Costs	4,093	122,650	118,650	118,650	0	118,650	118,650	0
519	BRFSS-Behavior Risk Factor	92,433	0	0	0	0	0	0	0
TOTAL EXPENSES		555,867	562,527	563,304	563,304	0	571,968	571,968	0

ESTIMATED SOURCE OF FUNDS FOR HEALTH STATISTICS									
000	Federal Funds	266,194	157,273	159,499	159,499	0	148,642	148,642	0
001	Transfer from Other Agencies	41,296	36,000	36,000	36,000	0	51,023	51,023	0
	General Fund	248,377	369,254	367,805	367,805	0	372,303	372,303	0
TOTAL FUNDS		555,867	562,527	563,304	563,304	0	571,968	571,968	0

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	171,109	209,273	207,132	207,132	0	211,227	211,227	0
018	Overtime	0	1,144	0	0	0	0	0	0
019	Holiday Pay	0	100	0	0	0	0	0	0
020	Current Expenses	3,555	6,230	5,100	5,100	0	5,100	5,100	0
022	Rents-Leases Other Than State	0	0	300	300	0	300	300	0
026	Organizational Dues	0	0	1	1	0	1	1	0
030	Equipment New/Replacement	0	1,040	1	1	0	1	1	0
039	Telecommunications	0	0	1,500	1,500	0	1,500	1,500	0
041	Audit Fund Set Aside	469	606	602	602	0	608	608	0
042	Additional Fringe Benefits	15,459	18,003	22,179	22,179	0	22,179	22,179	0
060	Benefits	74,323	102,656	98,219	98,219	0	103,536	103,536	0
066	Employee training	1,620	2,080	2,770	2,770	0	2,770	2,770	0
070	In-State Travel Reimbursement	39	670	500	500	0	500	500	0
080	Out-Of State Travel	6,154	8,898	9,000	9,000	0	9,000	9,000	0
102	Contracts for program services	167,004	234,104	244,305	244,305	0	249,139	249,139	0
TOTAL EXPENSES		439,732	584,804	591,609	591,609	0	605,861	605,861	0

ESTIMATED SOURCE OF FUNDS FOR EPH TRACKING									
000	Federal Funds	439,732	584,804	591,609	591,609	0	605,861	605,861	0
TOTAL FUNDS		439,732	584,804	591,609	591,609	0	605,861	605,861	0

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	53,203	58,339	44,752	44,752	0	46,645	46,645	0
019	Holiday Pay	0	0	1	1	0	1	1	0
020	Current Expenses	788	300	2,450	2,450	0	2,450	2,450	0
030	Equipment New/Replacement	5,296	0	0	0	0	0	0	0
039	Telecommunications	0	0	500	500	0	500	500	0
041	Audit Fund Set Aside	372	625	535	535	0	535	535	0
042	Additional Fringe Benefits	5,036	5,908	5,926	5,926	0	5,908	5,908	0
060	Benefits	38,540	17,871	24,687	24,687	0	26,311	26,311	0
066	Employee training	0	0	453	453	0	400	400	0
070	In-State Travel Reimbursement	100	500	550	550	0	550	550	0
080	Out-Of State Travel	0	5,000	5,000	5,000	0	5,000	5,000	0
102	Contracts for program services	289,940	597,770	448,865	448,865	0	445,217	445,217	0
601	State Fund Match	81,724	150,000	150,000	150,000	0	150,000	150,000	0
TOTAL EXPENSES		474,999	836,313	683,719	683,719	0	683,517	683,517	0
ESTIMATED SOURCE OF FUNDS FOR CANCER REGISTRY									
000	Federal Funds	387,979	686,313	533,719	533,719	0	533,517	533,517	0
005	Private Local Funds	5,296	0	0	0	0	0	0	0
	General Fund	81,724	150,000	150,000	150,000	0	150,000	150,000	0
TOTAL FUNDS		474,999	836,313	683,719	683,719	0	683,517	683,517	0

COMPARE HOUSE TO GOVERNOR

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 BRFS

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	40,207	60,567	53,138	53,138	0	54,500	54,500	0
019	Holiday Pay	0	0	1	1	0	1	1	0
020	Current Expenses	759	9,700	1,600	1,600	0	1,600	1,600	0
030	Equipment New/Replacement	0	1,000	1	1	0	1	1	0
039	Telecommunications	0	0	700	700	0	700	700	0
041	Audit Fund Set Aside	218	554	536	536	0	554	554	0
042	Additional Fringe Benefits	5,181	5,928	6,097	6,097	0	5,928	5,928	0
050	Personal Service-Temp/Appointe	0	2,000	0	0	0	0	0	0
060	Benefits	6,157	24,855	34,501	34,501	0	36,715	36,715	0
067	Training of Providers	0	3,700	0	0	0	0	0	0
070	In-State Travel Reimbursement	0	100	300	300	0	250	250	0
080	Out-Of State Travel	2,258	7,000	6,600	6,600	0	4,915	4,915	0
102	Contracts for program services	0	2,600	0	0	0	0	0	0
519	BRFSS-Behavior Risk Factor	219,310	508,269	373,732	373,732	0	371,583	371,583	0
TOTAL EXPENSES		274,090	626,273	477,206	477,206	0	476,747	476,747	0
ESTIMATED SOURCE OF FUNDS FOR BRFS									
000	Federal Funds	260,111	510,333	427,206	427,206	0	426,747	426,747	0
005	Private Local Funds	13,979	115,940	50,000	50,000	0	50,000	50,000	0
TOTAL FUNDS		274,090	626,273	477,206	477,206	0	476,747	476,747	0

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	65,610	50,503	63,180	63,180	0	63,180	63,180	0
018	Overtime	0	0	1	1	0	1	1	0
020	Current Expenses	2,522	2,348	2,500	2,500	0	2,500	2,500	0
030	Equipment New/Replacement	1,462	1,500	1	1	0	1	1	0
039	Telecommunications	0	0	500	500	0	500	500	0
041	Audit Fund Set Aside	100	99	105	105	0	105	105	0
042	Additional Fringe Benefits	3,599	4,262	5,639	5,639	0	5,639	5,639	0
057	Books, Periodicals, Subscriptions	0	2,000	0	0	0	0	0	0
060	Benefits	33,642	22,737	38,066	38,066	0	40,072	40,072	0
066	Employee training	0	0	400	400	0	400	400	0
070	In-State Travel Reimbursement	82	200	645	645	0	645	645	0
080	Out-Of State Travel	4,526	6,000	5,982	5,982	0	5,000	5,000	0
102	Contracts for program services	5,700	3,000	3,254	3,254	0	2,287	2,287	0
TOTAL EXPENSES		117,243	92,649	120,273	120,273	0	120,330	120,330	0
ESTIMATED SOURCE OF FUNDS FOR NIOSH RESEARCH GRANT FEDERAL									
000	Federal Funds	103,593	92,649	105,086	105,086	0	104,842	104,842	0
	General Fund	13,650	0	15,187	15,187	0	15,488	15,488	0
TOTAL FUNDS		117,243	92,649	120,273	120,273	0	120,330	120,330	0

COMPARE HOUSE TO GOVERNOR

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: 9056 DATA COLLECTION CAPACITY AND S

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	0	7,000	0	0	0	0	0	0
066	Employee training	0	20,000	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	11,000	0	0	0	0	0	0
102	Contracts for program services	0	12,000	0	0	0	0	0	0
TOTAL EXPENSES		0	50,500	0	0	0	0	0	0
ESTIMATED SOURCE OF FUNDS FOR DATA COLLECTION CAPACITY AND S									
005	Private Local Funds	0	50,500	0	0	0	0	0	0
TOTAL FUNDS		0	50,500	0	0	0	0	0	0

COMPARE HOUSE TO GOVERNOR

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: 9057 CANCER CLAIMS GRANT

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
030	Equipment New/Replacement	0	8,000	0	0	0	0	0	0
041	Audit Fund Set Aside	0	70	0	0	0	0	0	0
067	Training of Providers	0	6,000	0	0	0	0	0	0
070	In-State Travel Reimbursement	0	3,000	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	50,000	0	0	0	0	0	0
TOTAL EXPENSES		0	70,070	0	0	0	0	0	0
ESTIMATED SOURCE OF FUNDS FOR CANCER CLAIMS GRANT									
000	Federal Funds	0	70,070	0	0	0	0	0	0
TOTAL FUNDS		0	70,070	0	0	0	0	0	0

COMPARE HOUSE TO GOVERNOR

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: 9058 NIOSH RESEARCH GRANT

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
026	Organizational Dues	0	2,500	0	0	0	0	0	0
030	Equipment New/Replacement	0	7,500	0	0	0	0	0	0
041	Audit Fund Set Aside	0	50	0	0	0	0	0	0
102	Contracts for program services	0	65,000	0	0	0	0	0	0
TOTAL EXPENSES		0	75,050	0	0	0	0	0	0

ESTIMATED SOURCE OF FUNDS FOR NIOSH RESEARCH GRANT									
000	Federal Funds	0	50,050	0	0	0	0	0	0
005	Private Local Funds	0	25,000	0	0	0	0	0	0
TOTAL FUNDS		0	75,050	0	0	0	0	0	0

ACTIVITY 900510 BUREAU OF INFORMATICS

TOTAL EXPENSES	2,064,414	3,103,365	2,645,783	2,645,783	0	2,673,329	2,673,329	0	
ESTIMATED SOURCE OF FUNDS FOR BUREAU OF INFORMATICS									
FEDERAL FUNDS	1,516,830	2,213,827	1,881,007	1,881,007	0	1,885,081	1,885,081	0	
GENERAL FUND	487,013	662,098	678,776	678,776	0	687,225	687,225	0	
OTHER FUNDS	60,571	227,440	86,000	86,000	0	101,023	101,023	0	
TOTAL FUNDS	2,064,414	3,103,365	2,645,783	2,645,783	0	2,673,329	2,673,329	0	

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	7,799	60,567	41,086	41,086	0	42,773	42,773	0
020	Current Expenses	4,030	10,500	4,300	4,300	0	4,300	4,300	0
026	Organizational Dues	660	700	660	660	0	660	660	0
030	Equipment New/Replacement	0	1,500	1	1	0	1	1	0
039	Telecommunications	0	0	700	700	0	700	700	0
041	Audit Fund Set Aside	284	396	336	336	0	335	335	0
042	Additional Fringe Benefits	4,511	5,112	5,309	5,309	0	5,112	5,112	0
060	Benefits	2,260	37,214	23,961	23,961	0	25,545	25,545	0
066	Employee training	0	0	1,200	1,200	0	1,200	1,200	0
070	In-State Travel Reimbursement	107	2,000	1,500	1,500	0	1,500	1,500	0
080	Out-Of State Travel	1,783	12,000	9,608	9,608	0	9,608	9,608	0
102	Contracts for program services	222,920	260,588	232,763	232,763	0	228,293	228,293	0
TOTAL EXPENSES		244,354	390,577	321,424	321,424	0	320,027	320,027	0

ESTIMATED SOURCE OF FUNDS FOR HOSPITAL FLEX PROGRAM									
000	Federal Funds	244,354	390,577	321,424	321,424	0	320,027	320,027	0
TOTAL FUNDS		244,354	390,577	321,424	321,424	0	320,027	320,027	0

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	0	5,967	5,850	5,850	0	5,850	5,850	0
041	Audit Fund Set Aside	111	119	117	117	0	117	117	0
102	Contracts for program services	111,000	113,254	111,033	111,033	0	111,033	111,033	0
TOTAL EXPENSES		111,111	119,340	117,000	117,000	0	117,000	117,000	0

ESTIMATED SOURCE OF FUNDS FOR SMALL HOSPITAL IMPROVEMENT									
000	Federal Funds	111,111	119,340	117,000	117,000	0	117,000	117,000	0
TOTAL FUNDS		111,111	119,340	117,000	117,000	0	117,000	117,000	0

COMPARE HOUSE TO GOVERNOR

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 POLICY AND PERFORMANCE

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	491,040	482,138	490,700	449,167	-41,533	494,927	451,700	-43,227
020	Current Expenses	10,022	13,152	8,482	8,482	0	8,982	8,982	0
039	Telecommunications	0	0	4,300	4,300	0	4,300	4,300	0
041	Audit Fund Set Aside	250	245	285	285	0	294	294	0
042	Additional Fringe Benefits	10,767	12,395	15,079	15,079	0	15,331	15,331	0
050	Personal Service-Temp/Appointe	21,480	22,000	22,000	22,000	0	22,000	22,000	0
060	Benefits	209,843	207,785	248,534	214,750	-33,784	261,144	225,019	-36,125
070	In-State Travel Reimbursement	1,396	2,500	2,000	2,000	0	2,500	2,500	0
080	Out-Of State Travel	0	3,000	2,500	2,500	0	2,500	2,500	0
TOTAL EXPENSES		744,798	743,215	793,880	718,563	-75,317	811,978	732,626	-79,352
ESTIMATED SOURCE OF FUNDS FOR POLICY AND PERFORMANCE									
000	Federal Funds	223,046	231,814	286,982	257,985	-28,997	293,684	263,134	-30,550
	General Fund	521,752	511,401	506,898	460,578	-46,320	518,294	469,492	-48,802
TOTAL FUNDS		744,798	743,215	793,880	718,563	-75,317	811,978	732,626	-79,352

COMPARE HOUSE TO GOVERNOR

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 STRENGTHENING PH INFRASTRUCTUR

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	60,163	57,935	57,934	57,934	0	58,538	58,538	0
018	Overtime	0	0	1	1	0	1	1	0
020	Current Expenses	1,648	3,753	7,816	7,816	0	3,892	3,892	0
026	Organizational Dues	0	0	1	1	0	1	1	0
030	Equipment New/Replacement	570	100	2,000	2,000	0	1	1	0
039	Telecommunications	0	0	500	500	0	500	500	0
041	Audit Fund Set Aside	94	129	207	207	0	216	216	0
042	Additional Fringe Benefits	0	0	6,454	6,454	0	6,521	6,521	0
050	Personal Service-Temp/Appointe	0	0	7,819	7,819	0	7,819	7,819	0
060	Benefits	32,662	35,309	37,626	37,626	0	39,751	39,751	0
066	Employee training	0	0	1,200	1,200	0	1,200	1,200	0
070	In-State Travel Reimbursement	87	500	200	200	0	200	200	0
080	Out-Of State Travel	2,255	2,500	4,200	4,200	0	4,200	4,200	0
102	Contracts for program services	5,804	23,898	80,556	80,556	0	80,556	80,556	0
104	Certification Expense	0	0	0	0	0	11,925	11,925	0
TOTAL EXPENSES		103,283	124,124	206,514	206,514	0	215,321	215,321	0

ESTIMATED SOURCE OF FUNDS FOR STRENGTHENING PH INFRASTRUCTUR									
000	Federal Funds	103,283	124,124	206,514	206,514	0	215,321	215,321	0
TOTAL FUNDS		103,283	124,124	206,514	206,514	0	215,321	215,321	0

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	138,147	135,598	179,686	179,686	0	184,438	184,438	0
020	Current Expenses	7,611	10,100	6,700	6,700	0	7,000	7,000	0
026	Organizational Dues	1,100	1,250	1,350	1,350	0	1,350	1,350	0
030	Equipment New/Replacement	0	2,000	2,000	2,000	0	0	0	0
039	Telecommunications	0	0	1,298	1,298	0	1,298	1,298	0
041	Audit Fund Set Aside	305	400	335	335	0	372	372	0
042	Additional Fringe Benefits	10,102	11,698	12,233	12,233	0	12,433	12,433	0
050	Personal Service-Temp/Appointe	0	0	22,257	22,257	0	22,255	22,255	0
060	Benefits	59,922	64,730	94,536	94,536	0	99,984	99,984	0
070	In-State Travel Reimbursement	950	3,665	3,475	3,475	0	3,475	3,475	0
073	Grants-Non Federal	352,727	400,000	343,874	343,874	0	342,714	342,714	0
080	Out-Of State Travel	6,198	18,000	12,950	12,950	0	12,950	12,950	0
102	Contracts for program services	147,582	213,246	216,540	216,540	0	212,301	212,301	0
103	Contracts for Op Services	93,100	90,000	90,000	90,000	0	90,000	90,000	0
TOTAL EXPENSES		817,744	950,687	987,234	987,234	0	990,570	990,570	0
ESTIMATED SOURCE OF FUNDS FOR RURAL HLTH & PRIMARY CARE									
000	Federal Funds	315,168	385,687	418,915	418,915	0	422,440	422,440	0
	General Fund	502,576	565,000	568,319	568,319	0	568,130	568,130	0
TOTAL FUNDS		817,744	950,687	987,234	987,234	0	990,570	990,570	0

COMPARE HOUSE TO GOVERNOR

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: 5116 COMMUNITY HEALTH DEVELOPMENT

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	1,291	4,500	0	0	0	0	0	0
041	Audit Fund Set Aside	6	110	0	0	0	0	0	0
042	Additional Fringe Benefits	2,240	2,539	0	0	0	0	0	0
070	In-State Travel Reimbursement	0	2,000	0	0	0	0	0	0
080	Out-Of State Travel	0	1,280	0	0	0	0	0	0
TOTAL EXPENSES		3,537	10,429	0	0	0	0	0	0
ESTIMATED SOURCE OF FUNDS FOR COMMUNITY HEALTH DEVELOPMENT									
000	Federal Funds	3,032	10,429	0	0	0	0	0	0
	General Fund	505	0	0	0	0	0	0	0
TOTAL FUNDS		3,537	10,429	0	0	0	0	0	0

COMPARE HOUSE TO GOVERNOR

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: 7519 NEW GLOBAL WARMING

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	0	5,088	0	0	0	0	0	0
022	Rents-Leases Other Than State	0	563	0	0	0	0	0	0
049	Transfer to Other State Agenci	0	76,288	0	0	0	0	0	0
070	In-State Travel Reimbursement	0	1,000	0	0	0	0	0	0
080	Out-Of State Travel	0	3,020	0	0	0	0	0	0
102	Contracts for program services	0	40,000	0	0	0	0	0	0
TOTAL EXPENSES		0	125,959	0	0	0	0	0	0
ESTIMATED SOURCE OF FUNDS FOR NEW GLOBAL WARMING									
005	Private Local Funds	0	125,959	0	0	0	0	0	0
TOTAL FUNDS		0	125,959	0	0	0	0	0	0

COMPARE HOUSE TO GOVERNOR

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: 7519 NEW GLOBAL WARMING

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF

ACTIVITY 901010 BUREAU OF POLICY & PERFORMANCE

TOTAL EXPENSES		2,024,827	2,464,331	2,426,052	2,350,735	-75,317	2,454,896	2,375,544	-79,352
ESTIMATED SOURCE OF FUNDS FOR BUREAU OF POLICY & PERFORMANCE									
FEDERAL FUNDS		999,994	1,261,971	1,350,835	1,321,838	-28,997	1,368,472	1,337,922	-30,550
GENERAL FUND		1,024,833	1,076,401	1,075,217	1,028,897	-46,320	1,086,424	1,037,622	-48,802
OTHER FUNDS		0	125,959	0	0	0	0	0	0
TOTAL FUNDS		2,024,827	2,464,331	2,426,052	2,350,735	-75,317	2,454,896	2,375,544	-79,352

COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	709,974	773,714	725,049	725,049	0	738,363	738,363	0
020	Current Expenses	24,232	25,000	17,000	17,000	0	17,000	17,000	0
026	Organizational Dues	500	1,500	1,500	1,500	0	1,500	1,500	0
030	Equipment New/Replacement	45,741	1,000	1,100	1,100	0	1,200	1,200	0
039	Telecommunications	0	0	8,501	8,501	0	8,500	8,500	0
060	Benefits	350,111	435,417	425,078	425,078	0	449,806	449,806	0
070	In-State Travel Reimbursement	83,638	80,000	60,500	60,500	0	60,500	60,500	0
080	Out-Of State Travel	1,758	7,500	7,500	7,500	0	7,500	7,500	0
102	Contracts for program services	0	0	255,000	255,000	0	60,000	60,000	0
TOTAL EXPENSES		1,215,954	1,324,131	1,501,228	1,501,228	0	1,344,369	1,344,369	0

ESTIMATED SOURCE OF FUNDS FOR FOOD PROTECTION									
007	Agency Income	337,855	276,657	1,260,292	1,260,292	0	1,227,004	1,227,004	0
009	Agency Income	120,505	109,476	100,686	100,686	0	102,365	102,365	0
	General Fund	757,594	937,998	140,250	140,250	0	15,000	15,000	0
TOTAL FUNDS		1,215,954	1,324,131	1,501,228	1,501,228	0	1,344,369	1,344,369	0

COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	518,503	645,523	586,894	586,894	0	599,096	599,096	0
018	Overtime	10,000	10,000	11,999	11,999	0	15,000	15,000	0
019	Holiday Pay	0	367	360	360	0	0	0	0
020	Current Expenses	13,621	15,000	15,000	15,000	0	15,000	15,000	0
021	Food Institutions	1,250	1,530	1,700	1,700	0	1,700	1,700	0
022	Rents-Leases Other Than State	878	2,000	2,000	2,000	0	2,000	2,000	0
024	Maint.Other Than Build.- Grnds	4,429	9,000	9,000	9,000	0	9,000	9,000	0
026	Organizational Dues	350	1,500	1,500	1,500	0	1,500	1,500	0
030	Equipment New/Replacement	54,947	98,000	39,570	39,570	0	59,700	59,700	0
039	Telecommunications	0	0	6,000	6,000	0	6,000	6,000	0
050	Personal Service-Temp/Appointe	11,763	15,660	14,800	14,800	0	15,661	15,661	0
057	Books, Periodicals, Subscriptions	0	500	500	500	0	500	500	0
060	Benefits	233,579	338,555	322,405	322,405	0	341,327	341,327	0
066	Employee training	0	600	600	600	0	600	600	0
070	In-State Travel Reimbursement	2,720	5,000	5,000	5,000	0	5,000	5,000	0
080	Out-Of State Travel	6,283	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
TOTAL EXPENSES		858,323	1,155,235	1,029,328	1,029,328	0	1,084,084	1,084,084	0

ESTIMATED SOURCE OF FUNDS FOR RADIOLOGICAL HEALTH - ASSESME									
001	Transfer from Other Agencies	66,524	65,119	81,528	81,528	0	84,290	84,290	0
009	Agency Income	791,799	1,090,116	947,800	947,800	0	999,794	999,794	0
TOTAL FUNDS		858,323	1,155,235	1,029,328	1,029,328	0	1,084,084	1,084,084	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 090 HHS: DIVISION OF PUBLIC HEALTH
ACTIVITY: 901510 BUR PUBLIC HLTH PROTECTION
ORGANIZATION: 5398 EMERGENCY RESPONSE

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	55,181	53,228	54,862	54,862	0	55,797	55,797	0
018	Overtime	8,935	8,000	8,000	8,000	0	8,000	8,000	0
019	Holiday Pay	0	300	300	300	0	0	0	0
020	Current Expenses	4,776	11,400	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	809	1,200	1,000	1,000	0	1,000	1,000	0
024	Maint.Other Than Build.- Grnds	306	2,000	2,000	2,000	0	2,000	2,000	0
026	Organizational Dues	165	600	600	600	0	600	600	0
030	Equipment New/Replacement	190	5,000	7,600	7,600	0	6,200	6,200	0
039	Telecommunications	0	0	750	750	0	750	750	0
057	Books, Periodicals, Subscriptions	0	100	100	100	0	100	100	0
060	Benefits	25,759	27,191	31,932	31,932	0	33,570	33,570	0
066	Employee training	0	600	600	600	0	600	600	0
070	In-State Travel Reimbursement	6,013	7,000	6,900	6,900	0	7,000	7,000	0
080	Out-Of State Travel	2,183	6,000	5,000	5,000	0	6,000	6,000	0
102	Contracts for program services	4,735	23,800	23,800	23,800	0	23,800	23,800	0
TOTAL EXPENSES		109,052	147,419	152,444	152,444	0	154,417	154,417	0

ESTIMATED SOURCE OF FUNDS FOR EMERGENCY RESPONSE									
001	Transfer from Other Agencies	109,052	147,419	152,444	152,444	0	154,417	154,417	0
TOTAL FUNDS		109,052	147,419	152,444	152,444	0	154,417	154,417	0

COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
102	Contracts for program services	0	23,000	23,000	23,000	0	23,000	23,000	0
	TOTAL EXPENSES	0	23,000	23,000	23,000	0	23,000	23,000	0
ESTIMATED SOURCE OF FUNDS FOR LOW-LEVEL RADIOACTIVE WSTE MGT									
003	Revolving Funds	0	23,000	23,000	23,000	0	23,000	23,000	0
	TOTAL FUNDS	0	23,000	23,000	23,000	0	23,000	23,000	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 090 HHS: DIVISION OF PUBLIC HEALTH
ACTIVITY: 901510 BUR PUBLIC HLTH PROTECTION
ORGANIZATION: 5667 CHRONIC DISEASE - ASTHMA

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	121,111	146,128	131,203	131,203	0	132,121	132,121	0
018	Overtime	231	1,000	1	1	0	1	1	0
020	Current Expenses	2,642	10,000	3,112	3,112	0	3,112	3,112	0
022	Rents-Leases Other Than State	250	500	450	450	0	450	450	0
030	Equipment New/Replacement	190	0	1	1	0	1	1	0
039	Telecommunications	0	0	1,600	1,600	0	1,600	1,600	0
041	Audit Fund Set Aside	378	477	487	487	0	489	489	0
042	Additional Fringe Benefits	10,139	11,572	13,534	13,534	0	13,819	13,819	0
060	Benefits	34,669	79,530	67,367	67,367	0	70,807	70,807	0
066	Employee training	0	0	488	488	0	488	488	0
070	In-State Travel Reimbursement	587	2,200	1,600	1,600	0	1,600	1,600	0
080	Out-Of State Travel	2,395	8,500	9,670	9,670	0	8,500	8,500	0
102	Contracts for program services	223,546	225,451	259,986	259,986	0	259,436	259,436	0
TOTAL EXPENSES		396,138	485,358	489,499	489,499	0	492,424	492,424	0
ESTIMATED SOURCE OF FUNDS FOR CHRONIC DISEASE - ASTHMA									
000	Federal Funds	383,419	469,576	489,499	489,499	0	492,424	492,424	0
	General Fund	12,719	15,782	0	0	0	0	0	0
TOTAL FUNDS		396,138	485,358	489,499	489,499	0	492,424	492,424	0

COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	0	44,385	41,087	41,087	0	42,775	42,775	0
020	Current Expenses	1,214	8,000	2,500	2,500	0	2,500	2,500	0
039	Telecommunications	0	0	480	480	0	480	480	0
050	Personal Service-Temp/Appointe	2,698	42,000	0	0	0	0	0	0
060	Benefits	0	31,771	23,961	23,961	0	25,546	25,546	0
067	Training of Providers	1,940	2,000	2,000	2,000	0	2,000	2,000	0
069	Promotional - Marketing Expens	0	500	0	0	0	0	0	0
070	In-State Travel Reimbursement	64	500	500	500	0	500	500	0
080	Out-Of State Travel	0	500	5,000	5,000	0	5,000	5,000	0
102	Contracts for program services	0	0	46,045	46,045	0	43,859	43,859	0
TOTAL EXPENSES		5,916	129,656	121,573	121,573	0	122,660	122,660	0

ESTIMATED SOURCE OF FUNDS FOR LEAD POISONING PREVENTION FUND									
009	Agency Income	5,916	129,656	121,573	121,573	0	122,660	122,660	0
TOTAL FUNDS		5,916	129,656	121,573	121,573	0	122,660	122,660	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 090 HHS: DIVISION OF PUBLIC HEALTH
ACTIVITY: 901510 BUR PUBLIC HLTH PROTECTION
ORGANIZATION: 9049 MAMMOGRAPHY EQUIP INSPECTION P

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	0	44,385	0	0	0	0	0	0
018	Overtime	0	2,000	2,000	0	-2,000	2,000	0	-2,000
020	Current Expenses	0	2,000	0	0	0	0	0	0
026	Organizational Dues	0	300	0	0	0	0	0	0
030	Equipment New/Replacement	0	19,000	0	0	0	0	0	0
041	Audit Fund Set Aside	0	108	0	0	0	0	0	0
042	Additional Fringe Benefits	0	3,746	0	0	0	0	0	0
060	Benefits	0	23,764	396	0	-396	395	0	-395
070	In-State Travel Reimbursement	0	4,000	0	0	0	0	0	0
080	Out-Of State Travel	0	5,000	0	0	0	0	0	0
TOTAL EXPENSES		0	104,303	2,396	0	-2,396	2,395	0	-2,395
ESTIMATED SOURCE OF FUNDS FOR MAMMOGRAPHY EQUIP INSPECTION P									
000	Federal Funds	0	104,303	2,396	0	-2,396	2,395	0	-2,395
TOTAL FUNDS		0	104,303	2,396	0	-2,396	2,395	0	-2,395

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 090 HHS: DIVISION OF PUBLIC HEALTH
ACTIVITY: 901510 BUR PUBLIC HLTH PROTECTION
ORGANIZATION: 9053 FDA FOOD INSPECTION GRANT

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	0	8,000	0	0	0	0	0	0
021	Food Institutions	0	1,000	0	0	0	0	0	0
022	Rents-Leases Other Than State	0	980	0	0	0	0	0	0
041	Audit Fund Set Aside	0	20	0	0	0	0	0	0
070	In-State Travel Reimbursement	0	5,000	0	0	0	0	0	0
080	Out-Of State Travel	0	5,000	0	0	0	0	0	0
TOTAL EXPENSES		0	20,000	0	0	0	0	0	0
ESTIMATED SOURCE OF FUNDS FOR FDA FOOD INSPECTION GRANT									
000	Federal Funds	0	20,000	0	0	0	0	0	0
TOTAL FUNDS		0	20,000	0	0	0	0	0	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 090 HHS: DIVISION OF PUBLIC HEALTH
ACTIVITY: 901510 BUR PUBLIC HLTH PROTECTION
ORGANIZATION: 7964 LEAD PREVENTION

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	498,865	538,478	414,215	475,082	60,867	416,964	480,344	63,380
018	Overtime	1,000	1,000	0	0	0	0	0	0
020	Current Expenses	20,086	46,122	46,492	46,492	0	46,592	46,592	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	190	3,600	400	400	0	400	400	0
039	Telecommunications	0	0	6,376	6,376	0	6,376	6,376	0
041	Audit Fund Set Aside	477	893	525	525	0	519	519	0
042	Additional Fringe Benefits	25,695	26,466	20,600	20,600	0	17,612	17,612	0
050	Personal Service-Temp/Appointe	5,363	36,862	30,461	30,461	0	30,462	30,462	0
060	Benefits	241,718	285,861	251,718	279,592	27,874	265,417	295,038	29,621
066	Employee training	225	300	300	300	0	300	300	0
070	In-State Travel Reimbursement	2,281	3,570	2,713	2,713	0	2,713	2,713	0
080	Out-Of State Travel	0	4,380	4,750	4,750	0	4,750	4,750	0
102	Contracts for program services	102,100	300,600	54,185	54,185	0	38,190	38,190	0
229	Sheriff Reimbursement	295	600	600	600	0	600	600	0
TOTAL EXPENSES		898,295	1,249,657	834,260	923,001	88,741	831,820	924,821	93,001

ESTIMATED SOURCE OF FUNDS FOR LEAD PREVENTION									
000	Federal Funds	491,480	782,753	455,585	489,750	34,165	462,405	498,210	35,805
	General Fund	406,815	466,904	378,675	433,251	54,576	369,415	426,611	57,196
TOTAL FUNDS		898,295	1,249,657	834,260	923,001	88,741	831,820	924,821	93,001

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 090 HHS: DIVISION OF PUBLIC HEALTH
ACTIVITY: 901510 BUR PUBLIC HLTH PROTECTION
ORGANIZATION: 7936 CLIMATE EFFECTS STATE HEALTH

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	0	0	0	55,497	55,497	0	55,497	55,497
020	Current Expenses	0	0	0	6,952	6,952	0	6,480	6,480
022	Rents-Leases Other Than State	0	0	0	1,200	1,200	0	600	600
030	Equipment New/Replacement	0	0	0	1,500	1,500	0	200	200
041	Audit Fund Set Aside	0	0	0	275	275	0	250	250
042	Additional Fringe Benefits	0	0	0	6,332	6,332	0	6,332	6,332
060	Benefits	0	0	0	38,478	38,478	0	38,478	38,478
070	In-State Travel Reimbursement	0	0	0	1,573	1,573	0	1,200	1,200
080	Out-Of State Travel	0	0	0	5,000	5,000	0	5,000	5,000
102	Contracts for program services	0	0	0	160,000	160,000	0	98,000	98,000
TOTAL EXPENSES		0	0	0	276,807	276,807	0	212,037	212,037
ESTIMATED SOURCE OF FUNDS FOR CLIMATE EFFECTS STATE HEALTH									
000	Federal Funds	0	0	0	276,807	276,807	0	212,037	212,037
TOTAL FUNDS		0	0	0	276,807	276,807	0	212,037	212,037

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 090 HHS: DIVISION OF PUBLIC HEALTH
ACTIVITY: 901510 BUR PUBLIC HLTH PROTECTION
ORGANIZATION: 7936 CLIMATE EFFECTS STATE HEALTH

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
ACTIVITY 901510 BUR PUBLIC HLTH PROTECTION									
	TOTAL EXPENSES	3,483,678	4,638,759	4,153,728	4,516,880	363,152	4,055,169	4,357,812	302,643
	ESTIMATED SOURCE OF FUNDS FOR BUR PUBLIC HLTH PROTECTION								
	FEDERAL FUNDS	874,899	1,376,632	947,480	1,256,056	308,576	957,224	1,202,671	245,447
	GENERAL FUND	1,177,128	1,420,684	518,925	573,501	54,576	384,415	441,611	57,196
	OTHER FUNDS	1,431,651	1,841,443	2,687,323	2,687,323	0	2,713,530	2,713,530	0
	TOTAL FUNDS	3,483,678	4,638,759	4,153,728	4,516,880	363,152	4,055,169	4,357,812	302,643

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 090 HHS: DIVISION OF PUBLIC HEALTH
ACTIVITY: 902010 BUREAU OF COMM & HEALTH SERV
ORGANIZATION: 0831 ACA MIEC HOME VISITING PGM

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	0	0	54,771	54,771	0	55,497	55,497	0
020	Current Expenses	0	0	4,416	4,416	0	4,416	4,416	0
026	Organizational Dues	0	0	500	500	0	500	500	0
030	Equipment New/Replacement	0	0	1,000	1,000	0	500	500	0
039	Telecommunications	0	0	798	798	0	798	798	0
041	Audit Fund Set Aside	0	0	1,236	1,236	0	1,236	1,236	0
042	Additional Fringe Benefits	0	0	2,875	2,875	0	2,914	2,914	0
050	Personal Service-Temp/Appointe	0	0	15,140	15,140	0	15,756	15,756	0
060	Benefits	0	0	37,561	37,561	0	39,757	39,757	0
066	Employee training	0	0	2,000	2,000	0	2,000	2,000	0
070	In-State Travel Reimbursement	0	0	1,065	1,065	0	1,065	1,065	0
080	Out-Of State Travel	0	0	3,600	3,600	0	3,600	3,600	0
102	Contracts for program services	0	0	1,111,166	1,111,166	0	1,108,502	1,108,502	0
TOTAL EXPENSES		0	0	1,236,128	1,236,128	0	1,236,541	1,236,541	0
ESTIMATED SOURCE OF FUNDS FOR ACA MIEC HOME VISITING PGM									
000	Federal Funds	0	0	1,236,128	1,236,128	0	1,236,541	1,236,541	0
TOTAL FUNDS		0	0	1,236,128	1,236,128	0	1,236,541	1,236,541	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 090 HHS: DIVISION OF PUBLIC HEALTH
ACTIVITY: 902010 BUREAU OF COMM & HEALTH SERV
ORGANIZATION: 0836 PREGNANCY RISK MONITORING SYS

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	0	0	42,842	42,842	0	44,679	44,679	0
020	Current Expenses	0	0	32,296	32,296	0	32,296	32,296	0
039	Telecommunications	0	0	840	840	0	840	840	0
041	Audit Fund Set Aside	0	0	115	115	0	118	118	0
042	Additional Fringe Benefits	0	0	4,499	4,499	0	4,691	4,691	0
060	Benefits	0	0	24,309	24,309	0	25,922	25,922	0
066	Employee training	0	0	600	600	0	600	600	0
070	In-State Travel Reimbursement	0	0	1,000	1,000	0	1,000	1,000	0
080	Out-Of State Travel	0	0	7,552	7,552	0	7,552	7,552	0
TOTAL EXPENSES		0	0	114,053	114,053	0	117,698	117,698	0

ESTIMATED SOURCE OF FUNDS FOR PREGNANCY RISK MONITORING SYS	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
000 Federal Funds	0	0	114,053	114,053	0	117,698	117,698	0
TOTAL FUNDS	0	0	114,053	114,053	0	117,698	117,698	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
 DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
 AGENCY: 090 HHS: DIVISION OF PUBLIC HEALTH
 ACTIVITY: 902010 BUREAU OF COMM & HEALTH SERV
 ORGANIZATION: 1844 FED NH PREP GRANT

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	0	400	400	400	0	400	400	0
041	Audit Fund Set Aside	5	250	250	250	0	250	250	0
070	In-State Travel Reimbursement	0	500	500	500	0	500	500	0
080	Out-Of State Travel	1,470	6,000	6,000	6,000	0	6,000	6,000	0
102	Contracts for program services	37,852	242,850	242,850	242,850	0	242,850	242,850	0
TOTAL EXPENSES		39,327	250,000	250,000	250,000	0	250,000	250,000	0
ESTIMATED SOURCE OF FUNDS FOR FED NH PREP GRANT									
000	Federal Funds	39,327	250,000	250,000	250,000	0	250,000	250,000	0
TOTAL FUNDS		39,327	250,000	250,000	250,000	0	250,000	250,000	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 090 HHS: DIVISION OF PUBLIC HEALTH
ACTIVITY: 902010 BUREAU OF COMM & HEALTH SERV
ORGANIZATION: 2206 CHRONIC DISEASE DIABETES

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	111,716	108,692	109,936	109,936	0	111,091	111,091	0
020	Current Expenses	2,072	4,900	3,200	3,200	0	3,200	3,200	0
026	Organizational Dues	300	300	295	295	0	295	295	0
039	Telecommunications	0	0	1,525	1,525	0	1,525	1,525	0
041	Audit Fund Set Aside	223	246	259	259	0	259	259	0
042	Additional Fringe Benefits	8,097	9,253	11,544	11,544	0	11,665	11,665	0
050	Personal Service-Temp/Appointe	0	1	1	1	0	1	1	0
060	Benefits	40,188	42,603	45,523	45,523	0	47,628	47,628	0
070	In-State Travel Reimbursement	76	1,200	999	999	0	999	999	0
080	Out-Of State Travel	1,412	4,800	3,000	3,000	0	3,000	3,000	0
102	Contracts for program services	81,078	66,607	82,023	82,023	0	78,490	78,490	0
TOTAL EXPENSES		245,162	238,602	258,305	258,305	0	258,153	258,153	0

ESTIMATED SOURCE OF FUNDS FOR CHRONIC DISEASE DIABETES									
000	Federal Funds	245,162	238,602	258,305	258,305	0	258,153	258,153	0
TOTAL FUNDS		245,162	238,602	258,305	258,305	0	258,153	258,153	0

COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
521	Food Rebate	3,099,524	5,008,111	5,008,111	5,008,111	0	5,008,111	5,008,111	0
TOTAL EXPENSES		3,099,524	5,008,111	5,008,111	5,008,111	0	5,008,111	5,008,111	0

ESTIMATED SOURCE OF FUNDS FOR WIC FOOD REBATES									
005	Private Local Funds	3,099,524	5,008,111	5,008,111	5,008,111	0	5,008,111	5,008,111	0
TOTAL FUNDS		3,099,524	5,008,111	5,008,111	5,008,111	0	5,008,111	5,008,111	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 090 HHS: DIVISION OF PUBLIC HEALTH
ACTIVITY: 902010 BUREAU OF COMM & HEALTH SERV
ORGANIZATION: 2215 CDC ORAL HEALTH GRANT

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	0	44,385	0	0	0	0	0	0
020	Current Expenses	0	11,000	2,100	2,100	0	2,073	2,073	0
026	Organizational Dues	0	400	0	0	0	0	0	0
030	Equipment New/Replacement	3,311	2,660	0	0	0	0	0	0
041	Audit Fund Set Aside	4	184	316	316	0	219	219	0
042	Additional Fringe Benefits	2,947	3,746	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	0	9,167	0	0	0	0	0	0
060	Benefits	0	24,173	0	0	0	0	0	0
066	Employee training	0	1,000	0	0	0	0	0	0
070	In-State Travel Reimbursement	0	1,000	200	200	0	200	200	0
080	Out-Of State Travel	0	12,500	1,680	1,680	0	1,725	1,725	0
102	Contracts for program services	0	70,000	311,752	311,752	0	215,146	215,146	0
TOTAL EXPENSES		6,262	180,215	316,048	316,048	0	219,363	219,363	0
ESTIMATED SOURCE OF FUNDS FOR CDC ORAL HEALTH GRANT									
000	Federal Funds	2,951	180,215	316,048	316,048	0	219,363	219,363	0
	General Fund	3,311	0	0	0	0	0	0	0
TOTAL FUNDS		6,262	180,215	316,048	316,048	0	219,363	219,363	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
 DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
 AGENCY: 090 HHS: DIVISION OF PUBLIC HEALTH
 ACTIVITY: 902010 BUREAU OF COMM & HEALTH SERV
 ORGANIZATION: 2238 ABSTINENCE

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
041	Audit Fund Set Aside	117	95	87	0	-87	87	0	-87
080	Out-Of State Travel	383	2,806	1,700	0	-1,700	1,700	0	-1,700
102	Contracts for program services	127,776	92,000	84,911	0	-84,911	84,911	0	-84,911
TOTAL EXPENSES		128,276	94,901	86,698	0	-86,698	86,698	0	-86,698
ESTIMATED SOURCE OF FUNDS FOR ABSTINENCE									
000	Federal Funds	500	94,901	86,698	0	-86,698	86,698	0	-86,698
	General Fund	127,776	0	0	0	0	0	0	0
TOTAL FUNDS		128,276	94,901	86,698	0	-86,698	86,698	0	-86,698

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 090 HHS: DIVISION OF PUBLIC HEALTH
ACTIVITY: 902010 BUREAU OF COMM & HEALTH SERV
ORGANIZATION: 4526 MCH DATA LINKAGE

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	62,897	60,867	60,867	60,867	0	60,867	60,867	0
020	Current Expenses	412	720	950	950	0	950	950	0
039	Telecommunications	0	0	420	420	0	420	420	0
041	Audit Fund Set Aside	91	112	112	112	0	100	100	0
042	Additional Fringe Benefits	4,511	5,137	2,362	2,362	0	2,362	2,362	0
060	Benefits	25,499	27,043	31,479	31,479	0	32,991	32,991	0
070	In-State Travel Reimbursement	20	150	150	150	0	150	150	0
080	Out-Of State Travel	0	3,161	5,474	5,474	0	5,474	5,474	0
102	Contracts for program services	3,056	10,000	5,000	5,000	0	5,000	5,000	0
TOTAL EXPENSES		96,486	107,190	106,814	106,814	0	108,314	108,314	0

ESTIMATED SOURCE OF FUNDS FOR MCH DATA LINKAGE						
000 Federal Funds	96,486	107,190	106,814	106,814	0	108,314
TOTAL FUNDS	96,486	107,190	106,814	106,814	0	108,314

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 090 HHS: DIVISION OF PUBLIC HEALTH
ACTIVITY: 902010 BUREAU OF COMM & HEALTH SERV
ORGANIZATION: 4527 ORAL HLTH CAPACITY RURAL NH

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	63,197	60,867	61,167	61,167	0	61,167	61,167	0
020	Current Expenses	863	1,917	1,417	1,417	0	1,417	1,417	0
039	Telecommunications	0	0	500	500	0	500	500	0
041	Audit Fund Set Aside	231	260	260	260	0	260	260	0
060	Benefits	24,794	26,297	27,933	27,933	0	29,184	29,184	0
070	In-State Travel Reimbursement	1,300	1,385	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	483,293	520,000	520,000	520,000	0	520,000	520,000	0
TOTAL EXPENSES		573,678	610,727	612,678	612,678	0	613,929	613,929	0
ESTIMATED SOURCE OF FUNDS FOR ORAL HLTH CAPACITY RURAL NH									
000	Federal Funds	216,878	260,260	260,260	260,260	0	260,260	260,260	0
	General Fund	356,800	350,467	352,418	352,418	0	353,669	353,669	0
TOTAL FUNDS		573,678	610,727	612,678	612,678	0	613,929	613,929	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 090 HHS: DIVISION OF PUBLIC HEALTH
ACTIVITY: 902010 BUREAU OF COMM & HEALTH SERV
ORGANIZATION: 5190 MATERNAL - CHILD HEALTH

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	687,008	797,143	714,359	714,359	0	720,264	720,264	0
020	Current Expenses	40,875	27,360	31,274	31,274	0	27,318	27,318	0
021	Food Institutions	0	500	0	0	0	0	0	0
026	Organizational Dues	2,325	5,000	5,000	5,000	0	5,000	5,000	0
030	Equipment New/Replacement	2,045	4,000	5,500	5,500	0	4,000	4,000	0
039	Telecommunications	0	0	4,660	4,660	0	4,479	4,479	0
041	Audit Fund Set Aside	1,818	1,840	1,975	1,975	0	1,965	1,965	0
042	Additional Fringe Benefits	42,090	50,203	57,061	57,061	0	56,893	56,893	0
060	Benefits	299,110	344,370	350,195	350,195	0	367,779	367,779	0
066	Employee training	0	1,000	1,000	1,000	0	1,000	1,000	0
070	In-State Travel Reimbursement	2,306	11,188	6,907	6,907	0	6,993	6,993	0
080	Out-Of State Travel	12,709	17,675	25,862	25,862	0	23,996	23,996	0
102	Contracts for program services	3,394,787	3,683,761	5,397,532	4,877,532	-520,000	6,351,614	5,831,614	-520,000
TOTAL EXPENSES		4,485,073	4,944,040	6,601,325	6,081,325	-520,000	7,571,301	7,051,301	-520,000
ESTIMATED SOURCE OF FUNDS FOR MATERNAL - CHILD HEALTH									
000	Federal Funds	1,437,207	1,826,977	2,069,011	2,069,011	0	1,984,796	1,984,796	0
	General Fund	3,047,866	3,117,063	4,532,314	4,012,314	-520,000	5,586,505	5,066,505	-520,000
TOTAL FUNDS		4,485,073	4,944,040	6,601,325	6,081,325	-520,000	7,571,301	7,051,301	-520,000

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 090 HHS: DIVISION OF PUBLIC HEALTH
ACTIVITY: 902010 BUREAU OF COMM & HEALTH SERV
ORGANIZATION: 5194 CHILD HEALTH SERVICES

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
102	Contracts for program services	73,320	75,000	75,000	75,000	0	75,000	75,000	0
	TOTAL EXPENSES	73,320	75,000	75,000	75,000	0	75,000	75,000	0
ESTIMATED SOURCE OF FUNDS FOR CHILD HEALTH SERVICES									
	General Fund	73,320	75,000	75,000	75,000	0	75,000	75,000	0
	TOTAL FUNDS	73,320	75,000	75,000	75,000	0	75,000	75,000	0

COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	53,963	56,097	56,397	56,397	0	56,397	56,397	0
020	Current Expenses	5,742	12,958	12,349	12,349	0	12,349	12,349	0
026	Organizational Dues	250	300	300	300	0	300	300	0
030	Equipment New/Replacement	340	1,000	550	550	0	550	550	0
039	Telecommunications	0	0	420	420	0	420	420	0
060	Benefits	22,550	26,203	30,595	30,595	0	32,107	32,107	0
066	Employee training	0	100	100	100	0	100	100	0
070	In-State Travel Reimbursement	590	656	637	637	0	637	637	0
080	Out-Of State Travel	1,610	3,154	3,032	3,032	0	3,032	3,032	0
102	Contracts for program services	697,548	825,594	785,138	785,138	0	825,594	825,594	0
TOTAL EXPENSES		782,593	926,062	889,518	889,518	0	931,486	931,486	0
ESTIMATED SOURCE OF FUNDS FOR NEWBORN SCREENING REVOL FUND									
003	Revolving Funds	782,593	926,062	889,518	889,518	0	931,486	931,486	0
TOTAL FUNDS		782,593	926,062	889,518	889,518	0	931,486	931,486	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 090 HHS: DIVISION OF PUBLIC HEALTH
ACTIVITY: 902010 BUREAU OF COMM & HEALTH SERV
ORGANIZATION: 5260 WIC SUPPLEMENTAL NUTRITION PRG

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	493,177	529,069	519,226	489,508	-29,718	523,262	492,325	-30,937
018	Overtime	0	1,000	1	1	0	1	1	0
020	Current Expenses	73,979	56,636	49,556	49,556	0	49,556	49,556	0
026	Organizational Dues	650	950	950	950	0	950	950	0
030	Equipment New/Replacement	4,947	0	500	500	0	500	500	0
039	Telecommunications	0	0	7,000	7,000	0	7,000	7,000	0
041	Audit Fund Set Aside	11,889	14,672	14,150	14,150	0	14,153	14,153	0
042	Additional Fringe Benefits	42,495	48,616	54,516	54,516	0	54,941	54,941	0
050	Personal Service-Temp/Appointe	0	27,121	0	0	0	0	0	0
060	Benefits	231,699	309,410	281,337	259,624	-21,713	296,416	273,212	-23,204
066	Employee training	105	500	500	500	0	500	500	0
070	In-State Travel Reimbursement	3,376	5,350	4,650	4,650	0	4,650	4,650	0
080	Out-Of State Travel	10,031	6,000	10,000	10,000	0	10,000	10,000	0
102	Contracts for program services	3,981,397	4,057,287	3,798,180	3,798,180	0	3,779,760	3,779,760	0
520	FMNP Food Costs FM Nutr Plan	81,705	91,288	94,905	94,905	0	94,905	94,905	0
549	Wic Food Costs	7,001,002	9,308,300	9,308,300	9,308,300	0	9,308,300	9,308,300	0
TOTAL EXPENSES		11,936,452	14,456,199	14,143,771	14,092,340	-51,431	14,144,894	14,090,753	-54,141

ESTIMATED SOURCE OF FUNDS FOR WIC SUPPLEMENTAL NUTRITION PRG									
000	Federal Funds	11,936,452	14,456,199	14,143,531	14,092,100	-51,431	14,144,647	14,090,506	-54,141
	General Fund	0	0	240	240	0	247	247	0
TOTAL FUNDS		11,936,452	14,456,199	14,143,771	14,092,340	-51,431	14,144,894	14,090,753	-54,141

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 090 HHS: DIVISION OF PUBLIC HEALTH
ACTIVITY: 902010 BUREAU OF COMM & HEALTH SERV
ORGANIZATION: 5530 FAMILY PLANNING PROGRAM

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	97,270	94,001	94,001	94,001	0	96,126	96,126	0
020	Current Expenses	4,584	15,437	22,200	22,200	0	22,200	22,200	0
026	Organizational Dues	500	556	500	500	0	500	500	0
030	Equipment New/Replacement	236	1,222	500	500	0	500	500	0
039	Telecommunications	0	0	1,500	1,500	0	1,500	1,500	0
041	Audit Fund Set Aside	833	1,450	1,536	1,536	0	1,535	1,535	0
042	Additional Fringe Benefits	3,752	4,266	4,415	4,415	0	4,266	4,266	0
060	Benefits	45,762	49,511	52,105	52,105	0	55,157	55,157	0
066	Employee training	0	0	500	500	0	0	0	0
070	In-State Travel Reimbursement	892	1,500	2,000	2,000	0	2,000	2,000	0
080	Out-Of State Travel	2,595	4,900	9,300	9,300	0	9,300	9,300	0
102	Contracts for program services	1,094,380	1,614,715	2,100,721	2,100,721	0	2,095,663	2,095,663	0
TOTAL EXPENSES		1,250,804	1,787,558	2,289,278	2,289,278	0	2,288,747	2,288,747	0
ESTIMATED SOURCE OF FUNDS FOR FAMILY PLANNING PROGRAM									
000	Federal Funds	840,724	1,443,394	1,394,538	1,394,538	0	1,394,007	1,394,007	0
	General Fund	410,080	344,164	894,740	894,740	0	894,740	894,740	0
TOTAL FUNDS		1,250,804	1,787,558	2,289,278	2,289,278	0	2,288,747	2,288,747	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 090 HHS: DIVISION OF PUBLIC HEALTH
ACTIVITY: 902010 BUREAU OF COMM & HEALTH SERV
ORGANIZATION: 5608 TOBACCO PREVENTION FEDERAL

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	317,484	309,503	311,977	311,977	0	320,134	320,134	0
018	Overtime	1,748	1	0	0	0	0	0	0
020	Current Expenses	11,333	12,000	8,600	8,600	0	8,600	8,600	0
021	Food Institutions	0	1	0	0	0	0	0	0
022	Rents-Leases Other Than State	1,276	1	480	480	0	480	480	0
026	Organizational Dues	10	1	500	500	0	500	500	0
030	Equipment New/Replacement	760	0	1	1	0	1	1	0
039	Telecommunications	0	0	3,400	3,400	0	3,400	3,400	0
041	Audit Fund Set Aside	918	827	1,000	1,000	0	1,001	1,001	0
042	Additional Fringe Benefits	26,157	30,097	26,955	26,955	0	28,087	28,087	0
050	Personal Service-Temp/Appointe	27,961	42,459	0	0	0	0	0	0
060	Benefits	138,008	147,497	154,314	154,314	0	163,196	163,196	0
066	Employee training	0	1	1,000	1,000	0	1,000	1,000	0
070	In-State Travel Reimbursement	2,077	2,000	2,500	2,500	0	2,500	2,500	0
072	Grants-Federal	0	0	90,285	90,285	0	90,285	90,285	0
073	Grants-Non Federal	115,682	125,000	0	0	0	0	0	0
080	Out-Of State Travel	4,181	7,500	7,500	7,500	0	7,500	7,500	0
102	Contracts for program services	226,238	106,661	512,511	512,511	0	495,611	495,611	0
TOTAL EXPENSES		873,833	783,549	1,121,023	1,121,023	0	1,122,295	1,122,295	0

ESTIMATED SOURCE OF FUNDS FOR TOBACCO PREVENTION FEDERAL									
000	Federal Funds	873,833	768,548	996,023	996,023	0	997,295	997,295	0
009	Agency Income	0	15,001	0	0	0	0	0	0
	General Fund	0	0	125,000	125,000	0	125,000	125,000	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 090 HHS: DIVISION OF PUBLIC HEALTH
ACTIVITY: 902010 BUREAU OF COMM & HEALTH SERV
ORGANIZATION: 5608 TOBACCO PREVENTION FEDERAL

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
TOTAL FUNDS		873,833	783,549	1,121,023	1,121,023	0	1,122,295	1,122,295	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 090 HHS: DIVISION OF PUBLIC HEALTH
ACTIVITY: 902010 BUREAU OF COMM & HEALTH SERV
ORGANIZATION: 5659 COMPREHENSIVE CANCER

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	375,462	353,207	360,979	360,979	0	362,238	362,238	0
020	Current Expenses	26,461	26,000	26,092	26,092	0	26,092	26,092	0
026	Organizational Dues	800	900	1,000	1,000	0	1,000	1,000	0
030	Equipment New/Replacement	480	2,400	0	0	0	0	0	0
039	Telecommunications	0	0	3,300	3,300	0	3,300	3,300	0
041	Audit Fund Set Aside	1,781	1,724	0	0	0	0	0	0
042	Additional Fringe Benefits	26,312	30,467	0	0	0	0	0	0
060	Benefits	140,568	151,858	154,284	154,284	0	161,047	161,047	0
066	Employee training	0	0	3,000	3,000	0	3,000	3,000	0
070	In-State Travel Reimbursement	1,955	3,200	2,077	2,077	0	2,077	2,077	0
072	Grants-Federal	165,574	144,000	180,585	180,585	0	177,755	177,755	0
080	Out-Of State Travel	6,615	11,500	8,500	8,500	0	8,500	8,500	0
102	Contracts for program services	1,012,197	965,658	1,287,613	1,287,613	0	1,282,654	1,282,654	0
601	State Fund Match	170,000	170,000	170,000	170,000	0	170,000	170,000	0
TOTAL EXPENSES		1,928,205	1,860,914	2,197,430	2,197,430	0	2,197,663	2,197,663	0

ESTIMATED SOURCE OF FUNDS FOR COMPREHENSIVE CANCER									
000	Federal Funds	1,758,205	1,688,914	2,025,068	2,025,068	0	2,025,297	2,025,297	0
005	Private Local Funds	0	2,000	2,000	2,000	0	2,000	2,000	0
	General Fund	170,000	170,000	170,362	170,362	0	170,366	170,366	0
TOTAL FUNDS		1,928,205	1,860,914	2,197,430	2,197,430	0	2,197,663	2,197,663	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 090 HHS: DIVISION OF PUBLIC HEALTH
ACTIVITY: 902010 BUREAU OF COMM & HEALTH SERV
ORGANIZATION: 5896 ACA HOME VISITING

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	42,667	42,630	43,429	43,429	0	45,359	45,359	0
020	Current Expenses	1,413	12,337	11,945	11,945	0	11,945	11,945	0
022	Rents-Leases Other Than State	0	350	350	350	0	350	350	0
026	Organizational Dues	0	500	500	500	0	500	500	0
030	Equipment New/Replacement	0	0	1,000	1,000	0	500	500	0
039	Telecommunications	0	0	650	650	0	650	650	0
041	Audit Fund Set Aside	416	479	837	837	0	837	837	0
042	Additional Fringe Benefits	3,161	3,746	3,251	3,251	0	3,445	3,445	0
060	Benefits	29,024	21,689	34,159	34,159	0	36,547	36,547	0
066	Employee training	0	2,000	2,000	2,000	0	2,000	2,000	0
070	In-State Travel Reimbursement	464	750	833	833	0	833	833	0
080	Out-Of State Travel	8,502	8,600	8,600	8,600	0	8,600	8,600	0
102	Contracts for program services	451,669	375,000	728,252	728,252	0	724,144	724,144	0
TOTAL EXPENSES		537,316	468,081	835,806	835,806	0	835,710	835,710	0
ESTIMATED SOURCE OF FUNDS FOR ACA HOME VISITING									
000	Federal Funds	537,316	468,081	835,806	835,806	0	835,710	835,710	0
TOTAL FUNDS		537,316	468,081	835,806	835,806	0	835,710	835,710	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
 DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
 AGENCY: 090 HHS: DIVISION OF PUBLIC HEALTH
 ACTIVITY: 902010 BUREAU OF COMM & HEALTH SERV
 ORGANIZATION: 5906 SUID CASE REGISTRY

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
041	Audit Fund Set Aside	14	11	22	22	0	22	22	0
049	Transfer to Other State Agenci	15,284	9,156	17,041	17,041	0	17,041	17,041	0
070	In-State Travel Reimbursement	0	0	437	437	0	437	437	0
080	Out-Of State Travel	1,053	1,500	4,500	4,500	0	4,500	4,500	0
TOTAL EXPENSES		16,351	10,667	22,000	22,000	0	22,000	22,000	0
ESTIMATED SOURCE OF FUNDS FOR SUID CASE REGISTRY									
000	Federal Funds	16,351	10,667	22,000	22,000	0	22,000	22,000	0
TOTAL FUNDS		16,351	10,667	22,000	22,000	0	22,000	22,000	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 090 HHS: DIVISION OF PUBLIC HEALTH
ACTIVITY: 902010 BUREAU OF COMM & HEALTH SERV
ORGANIZATION: 6048 WIC INFRASTRUCTURE

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	0	19,900	19,900	19,900	0	19,900	19,900	0
041	Audit Fund Set Aside	85	100	100	100	0	100	100	0
102	Contracts for program services	132,202	80,000	80,000	80,000	0	80,000	80,000	0
TOTAL EXPENSES		132,287	100,000	100,000	100,000	0	100,000	100,000	0
ESTIMATED SOURCE OF FUNDS FOR WIC INFRASTRUCTURE									
000	Federal Funds	132,287	100,000	100,000	100,000	0	100,000	100,000	0
TOTAL FUNDS		132,287	100,000	100,000	100,000	0	100,000	100,000	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 090 HHS: DIVISION OF PUBLIC HEALTH
ACTIVITY: 902010 BUREAU OF COMM & HEALTH SERV
ORGANIZATION: 9062 OBESITY GRANT

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	196,922	187,877	193,243	193,243	0	198,122	198,122	0
020	Current Expenses	11,033	16,532	10,400	10,400	0	10,000	10,000	0
026	Organizational Dues	400	450	0	0	0	0	0	0
030	Equipment New/Replacement	0	0	1	1	0	1	1	0
039	Telecommunications	0	0	2,000	2,000	0	2,000	2,000	0
041	Audit Fund Set Aside	358	561	403	403	0	404	404	0
042	Additional Fringe Benefits	17,285	19,862	16,757	16,757	0	17,439	17,439	0
060	Benefits	89,971	79,108	112,818	112,818	0	119,597	119,597	0
066	Employee training	0	0	500	500	0	500	500	0
070	In-State Travel Reimbursement	699	3,000	1,200	1,200	0	1,200	1,200	0
080	Out-Of State Travel	6,192	8,500	4,900	4,900	0	4,900	4,900	0
102	Contracts for program services	90,962	130,000	81,132	81,132	0	69,989	69,989	0
TOTAL EXPENSES		413,822	445,890	423,354	423,354	0	424,152	424,152	0
ESTIMATED SOURCE OF FUNDS FOR OBESITY GRANT									
000	Federal Funds	369,967	403,452	401,929	401,929	0	401,911	401,911	0
	General Fund	43,855	42,438	21,425	21,425	0	22,241	22,241	0
TOTAL FUNDS		413,822	445,890	423,354	423,354	0	424,152	424,152	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 090 HHS: DIVISION OF PUBLIC HEALTH
ACTIVITY: 902010 BUREAU OF COMM & HEALTH SERV
ORGANIZATION: 7967 ACA COORDINATED CHRONIC DIS

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	61,663	59,535	101,736	101,736	0	104,840	104,840	0
020	Current Expenses	1,091	2,000	2,471	2,471	0	1,251	1,251	0
026	Organizational Dues	0	0	500	500	0	500	500	0
030	Equipment New/Replacement	0	0	1	1	0	1	1	0
039	Telecommunications	0	0	1,190	1,190	0	1,190	1,190	0
041	Audit Fund Set Aside	95	111	324	324	0	327	327	0
042	Additional Fringe Benefits	4,422	5,119	12,197	12,197	0	12,648	12,648	0
050	Personal Service-Temp/Appointe	0	0	1	1	0	1	1	0
060	Benefits	32,796	35,651	61,526	61,526	0	65,397	65,397	0
070	In-State Travel Reimbursement	431	1,000	1,100	1,100	0	1,100	1,100	0
080	Out-Of State Travel	0	0	400	400	0	400	400	0
102	Contracts for program services	0	0	72,012	72,012	0	65,844	65,844	0
TOTAL EXPENSES		100,498	103,416	253,458	253,458	0	253,499	253,499	0
ESTIMATED SOURCE OF FUNDS FOR ACA COORDINATED CHRONIC DIS									
000	Federal Funds	100,498	103,416	253,458	253,458	0	253,499	253,499	0
TOTAL FUNDS		100,498	103,416	253,458	253,458	0	253,499	253,499	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 090 HHS: DIVISION OF PUBLIC HEALTH
ACTIVITY: 902010 BUREAU OF COMM & HEALTH SERV
ORGANIZATION: 8662 TPCP MEDIA GRANT

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
041	Audit Fund Set Aside	0	57	0	0	0	0	0	0
102	Contracts for program services	56,758	56,758	0	0	0	0	0	0
TOTAL EXPENSES		56,758	56,815	0	0	0	0	0	0
ESTIMATED SOURCE OF FUNDS FOR TPCP MEDIA GRANT									
000	Federal Funds	56,758	56,815	0	0	0	0	0	0
TOTAL FUNDS		56,758	56,815	0	0	0	0	0	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 090 HHS: DIVISION OF PUBLIC HEALTH
ACTIVITY: 902010 BUREAU OF COMM & HEALTH SERV
ORGANIZATION: 1226 PROJECT LAUNCH

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	0	0	0	3,249	3,249	0	3,249	3,249
026	Organizational Dues	0	0	0	500	500	0	500	500
030	Equipment New/Replacement	0	0	0	2,000	2,000	0	2,000	2,000
039	Telecommunications	0	0	0	420	420	0	420	420
041	Audit Fund Set Aside	0	0	0	850	850	0	850	850
042	Additional Fringe Benefits	0	0	0	2,453	2,453	0	2,453	2,453
050	Personal Service-Temp/Appointe	0	0	0	23,361	23,361	0	23,361	23,361
060	Benefits	0	0	0	1,787	1,787	0	1,787	1,787
066	Employee training	0	0	0	1,928	1,928	0	1,928	1,928
070	In-State Travel Reimbursement	0	0	0	1,000	1,000	0	1,000	1,000
080	Out-Of State Travel	0	0	0	1,700	1,700	0	1,700	1,700
102	Contracts for program services	0	0	0	810,752	810,752	0	810,752	810,752
TOTAL EXPENSES		0	0	0	850,000	850,000	0	850,000	850,000
ESTIMATED SOURCE OF FUNDS FOR PROJECT LAUNCH									
000	Federal Funds	0	0	0	850,000	850,000	0	850,000	850,000
TOTAL FUNDS		0	0	0	850,000	850,000	0	850,000	850,000

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 090 HHS: DIVISION OF PUBLIC HEALTH
ACTIVITY: 902010 BUREAU OF COMM & HEALTH SERV
ORGANIZATION: 1227 COMBINED CHRONIC DISEASE

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	0	0	0	16,880	16,880	0	16,880	16,880
026	Organizational Dues	0	0	0	300	300	0	300	300
030	Equipment New/Replacement	0	0	0	1,200	1,200	0	1,200	1,200
039	Telecommunications	0	0	0	1,200	1,200	0	1,200	1,200
041	Audit Fund Set Aside	0	0	0	1,906	1,906	0	1,906	1,906
066	Employee training	0	0	0	2,000	2,000	0	2,000	2,000
070	In-State Travel Reimbursement	0	0	0	1,000	1,000	0	1,000	1,000
080	Out-Of State Travel	0	0	0	10,000	10,000	0	10,000	10,000
102	Contracts for program services	0	0	0	1,110,000	1,110,000	0	1,110,000	1,110,000
TOTAL EXPENSES		0	0	0	1,144,486	1,144,486	0	1,144,486	1,144,486
ESTIMATED SOURCE OF FUNDS FOR COMBINED CHRONIC DISEASE									
000	Federal Funds	0	0	0	1,144,486	1,144,486	0	1,144,486	1,144,486
TOTAL FUNDS		0	0	0	1,144,486	1,144,486	0	1,144,486	1,144,486

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 090 HHS: DIVISION OF PUBLIC HEALTH
ACTIVITY: 902010 BUREAU OF COMM & HEALTH SERV
ORGANIZATION: 1228 POISON CONTROL CENTER

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
102	Contracts for program services	0	0	0	520,000	520,000	0	520,000	520,000
TOTAL EXPENSES		0	0	0	520,000	520,000	0	520,000	520,000

ESTIMATED SOURCE OF FUNDS FOR POISON CONTROL CENTER									
General Fund		0	0	0	520,000	520,000	0	520,000	520,000
TOTAL FUNDS		0	0	0	520,000	520,000	0	520,000	520,000

ACTIVITY 902010 BUREAU OF COMM & HEALTH SERV

TOTAL EXPENSES	26,776,027	32,507,937	36,940,798	38,797,155	1,856,357	37,865,554	39,719,201	1,853,647	
ESTIMATED SOURCE OF FUNDS FOR BUREAU OF COMM & HEALTH SERV									
FEDERAL FUNDS	18,660,902	22,457,631	24,869,670	26,726,027	1,856,357	24,696,189	26,549,836	1,853,647	
GENERAL FUND	4,233,008	4,099,132	6,171,499	6,171,499	0	7,227,768	7,227,768	0	
OTHER FUNDS	3,882,117	5,951,174	5,899,629	5,899,629	0	5,941,597	5,941,597	0	
TOTAL FUNDS	26,776,027	32,507,937	36,940,798	38,797,155	1,856,357	37,865,554	39,719,201	1,853,647	

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 090 HHS: DIVISION OF PUBLIC HEALTH
ACTIVITY: 902510 BUR INFECTIOUS DISEASE CONTROL
ORGANIZATION: 2222 RYAN WHITE PART B

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	118,765	169,239	140,994	116,365	-24,629	144,197	118,613	-25,584
018	Overtime	0	3,575	3,575	3,575	0	3,575	3,575	0
019	Holiday Pay	0	100	0	0	0	0	0	0
020	Current Expenses	11,304	8,688	11,119	11,119	0	11,119	11,119	0
030	Equipment New/Replacement	0	1,000	1,000	1,000	0	1,000	1,000	0
039	Telecommunications	0	0	1,569	1,569	0	1,569	1,569	0
041	Audit Fund Set Aside	1,534	1,172	0	0	0	0	0	0
042	Additional Fringe Benefits	10,862	12,419	12,218	12,218	0	12,454	12,454	0
060	Benefits	55,022	66,976	87,859	63,549	-24,310	93,202	67,190	-26,012
070	In-State Travel Reimbursement	92	3,650	1,650	1,650	0	1,650	1,650	0
080	Out-Of State Travel	3,241	7,200	7,200	7,200	0	7,200	7,200	0
102	Contracts for program services	31,632	83,650	20,650	20,650	0	20,650	20,650	0
246	Grantee Administrative Costs	0	70,000	70,000	1	-69,999	70,000	1	-69,999
567	Title II HIV Care Assistance	1,264,331	836,870	1,036,870	1,036,870	0	1,036,870	1,036,870	0
TOTAL EXPENSES		1,496,783	1,264,539	1,394,704	1,275,766	-118,938	1,403,486	1,281,891	-121,595

ESTIMATED SOURCE OF FUNDS FOR RYAN WHITE PART B									
000	Federal Funds	1,417,084	1,163,638	1,284,777	1,235,838	-48,939	1,292,064	1,240,468	-51,596
	General Fund	79,699	100,901	109,927	39,928	-69,999	111,422	41,423	-69,999
TOTAL FUNDS		1,496,783	1,264,539	1,394,704	1,275,766	-118,938	1,403,486	1,281,891	-121,595

COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	0	0	3,000	3,000	0	3,000	3,000	0
050	Personal Service-Temp/Appointe	0	3,508	3,508	3,508	0	3,808	3,808	0
060	Benefits	0	268	268	268	0	291	291	0
070	In-State Travel Reimbursement	0	0	75	75	0	75	75	0
080	Out-Of State Travel	0	0	2,000	2,000	0	2,000	2,000	0
568	TI HIV Care Boston EMA	1,206,908	1,104,740	994,665	994,665	0	994,665	994,665	0
TOTAL EXPENSES		1,206,908	1,108,516	1,003,516	1,003,516	0	1,003,839	1,003,839	0
ESTIMATED SOURCE OF FUNDS FOR BOSTON EMA PART A									
005	Private Local Funds	900,034	528,516	528,516	528,516	0	528,839	528,839	0
	General Fund	306,874	580,000	475,000	475,000	0	475,000	475,000	0
TOTAL FUNDS		1,206,908	1,108,516	1,003,516	1,003,516	0	1,003,839	1,003,839	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 090 HHS: DIVISION OF PUBLIC HEALTH
ACTIVITY: 902510 BUR INFECTIOUS DISEASE CONTROL
ORGANIZATION: 2227 STD PREVENTION

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	121,333	130,279	118,458	118,458	0	121,945	121,945	0
018	Overtime	0	2,500	2,500	2,500	0	2,500	2,500	0
020	Current Expenses	5,761	4,618	105,651	6,000	-99,651	108,550	6,000	-102,550
021	Food Institutions	0	200	0	0	0	0	0	0
022	Rents-Leases Other Than State	0	100	0	0	0	0	0	0
026	Organizational Dues	1,200	1,000	600	600	0	600	600	0
030	Equipment New/Replacement	0	1,800	1,010	1,010	0	1,010	1,010	0
039	Telecommunications	0	0	2,181	2,181	0	2,181	2,181	0
041	Audit Fund Set Aside	189	356	315	315	0	356	356	0
042	Additional Fringe Benefits	5,823	6,671	3,789	3,789	0	4,395	4,395	0
050	Personal Service-Temp/Appointe	0	10,559	0	0	0	0	0	0
060	Benefits	64,754	80,079	81,163	81,163	0	86,360	86,360	0
070	In-State Travel Reimbursement	999	5,000	5,000	5,000	0	5,000	5,000	0
080	Out-Of State Travel	6,064	5,500	7,500	7,500	0	7,500	7,500	0
102	Contracts for program services	19,482	142,400	0	0	0	0	0	0
548	Reagents	11,198	0	0	99,651	99,651	0	102,550	102,550
TOTAL EXPENSES		236,803	391,062	328,167	328,167	0	340,397	340,397	0

ESTIMATED SOURCE OF FUNDS FOR STD PREVENTION									
000	Federal Funds	236,803	391,062	328,167	328,167	0	340,397	340,397	0
TOTAL FUNDS		236,803	391,062	328,167	328,167	0	340,397	340,397	0

COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	48,731	66,108	35,359	115,785	80,426	36,590	117,971	81,381
020	Current Expenses	1,934	5,000	3,500	3,500	0	3,500	3,500	0
026	Organizational Dues	0	0	800	800	0	800	800	0
030	Equipment New/Replacement	0	7,000	4,697	4,697	0	4,697	4,697	0
039	Telecommunications	0	0	4,500	4,500	0	4,500	4,500	0
050	Personal Service-Temp/Appointe	62,603	74,781	74,530	74,530	0	74,781	74,781	0
060	Benefits	28,483	39,450	28,530	80,388	51,858	30,043	84,880	54,837
070	In-State Travel Reimbursement	0	750	750	750	0	750	750	0
080	Out-Of State Travel	0	3,000	3,000	3,000	0	3,000	3,000	0
103	Contracts for Op Services	0	208,000	208,000	208,000	0	208,000	208,000	0
530	Drug Rebates	1,521,577	988,132	988,336	988,336	0	988,132	988,132	0
TOTAL EXPENSES		1,663,328	1,392,221	1,352,002	1,484,286	132,284	1,354,793	1,491,011	136,218

ESTIMATED SOURCE OF FUNDS FOR PHARMACEUTICAL REBATES									
000	Federal Funds	0	0	0	132,284	132,284	0	136,218	136,218
006	Agency Income	1,663,328	1,392,221	1,352,002	1,352,002	0	1,354,793	1,354,793	0
TOTAL FUNDS		1,663,328	1,392,221	1,352,002	1,484,286	132,284	1,354,793	1,491,011	136,218

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 090 HHS: DIVISION OF PUBLIC HEALTH
ACTIVITY: 902510 BUR INFECTIOUS DISEASE CONTROL
ORGANIZATION: 2239 HOSPITAL PREPAREDNESS

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	210,843	214,189	160,519	160,519	0	163,712	163,712	0
018	Overtime	0	3,000	2,000	2,000	0	2,000	2,000	0
019	Holiday Pay	0	500	0	0	0	0	0	0
020	Current Expenses	31,166	129,371	47,000	47,000	0	47,000	47,000	0
021	Food Institutions	0	1,000	0	0	0	0	0	0
022	Rents-Leases Other Than State	0	2,000	0	0	0	0	0	0
024	Maint.Other Than Build.- Grnds	526	12,000	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	7,315	30,000	15,000	15,000	0	15,000	15,000	0
039	Telecommunications	0	0	1,882	1,882	0	1,882	1,882	0
041	Audit Fund Set Aside	1,954	2,560	1,893	1,893	0	1,931	1,931	0
042	Additional Fringe Benefits	12,630	14,631	16,854	16,854	0	17,190	17,190	0
049	Transfer to Other State Agenci	4,070	0	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	0	5,050	3,000	3,000	0	3,000	3,000	0
060	Benefits	69,812	78,670	71,988	71,988	0	75,746	75,746	0
066	Employee training	4,503	10,000	3,000	3,000	0	3,000	3,000	0
070	In-State Travel Reimbursement	232	7,200	2,500	2,500	0	2,500	2,500	0
080	Out-Of State Travel	2,357	10,000	12,000	12,000	0	12,000	12,000	0
102	Contracts for program services	1,805,617	2,086,950	1,400,000	1,400,000	0	1,400,000	1,400,000	0
TOTAL EXPENSES		2,151,025	2,608,121	1,741,636	1,741,636	0	1,748,961	1,748,961	0
ESTIMATED SOURCE OF FUNDS FOR HOSPITAL PREPAREDNESS									
000	Federal Funds	2,151,025	2,608,121	1,741,636	1,741,636	0	1,748,961	1,748,961	0
TOTAL FUNDS		2,151,025	2,608,121	1,741,636	1,741,636	0	1,748,961	1,748,961	0

COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	621,413	707,822	713,181	713,181	0	725,291	725,291	0
018	Overtime	35,870	48,000	48,000	48,000	0	48,000	48,000	0
019	Holiday Pay	0	100	0	0	0	0	0	0
020	Current Expenses	38,317	54,099	39,106	39,106	0	45,106	45,106	0
026	Organizational Dues	1,200	2,450	2,450	2,450	0	2,450	2,450	0
030	Equipment New/Replacement	1,899	6,500	5,838	5,838	0	5,838	5,838	0
039	Telecommunications	0	0	12,000	12,000	0	12,000	12,000	0
041	Audit Fund Set Aside	753	873	922	922	0	873	873	0
042	Additional Fringe Benefits	41,295	47,564	29,855	29,855	0	31,371	31,371	0
050	Personal Service-Temp/Appointe	17,056	16,500	34,500	34,500	0	34,500	34,500	0
060	Benefits	311,909	407,582	436,615	436,615	0	461,236	461,236	0
070	In-State Travel Reimbursement	9,691	38,735	41,220	41,220	0	41,270	41,270	0
080	Out-Of State Travel	2,870	9,463	13,793	13,793	0	13,793	13,793	0
102	Contracts for program services	63,574	70,000	70,000	70,000	0	70,000	70,000	0
546	Patient Care	55,500	132,613	132,613	132,613	0	132,613	132,613	0
547	Disease Control Emergencies	17,679	100,000	100,000	100,000	0	100,000	100,000	0
548	Reagents	0	0	7,000	7,000	0	7,000	7,000	0
TOTAL EXPENSES		1,219,026	1,642,301	1,687,093	1,687,093	0	1,731,341	1,731,341	0

ESTIMATED SOURCE OF FUNDS FOR DISEASE CONTROL									
000	Federal Funds	514,784	829,614	867,991	867,991	0	893,624	893,624	0
	General Fund	704,242	812,687	819,102	819,102	0	837,717	837,717	0
TOTAL FUNDS		1,219,026	1,642,301	1,687,093	1,687,093	0	1,731,341	1,731,341	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 090 HHS: DIVISION OF PUBLIC HEALTH
ACTIVITY: 902510 BUR INFECTIOUS DISEASE CONTROL
ORGANIZATION: 5171 EMERGENCY PREPAREDNESS

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	1,772,123	1,788,883	1,786,469	1,786,469	0	1,811,184	1,811,184	0
018	Overtime	73,355	110,000	75,000	75,000	0	75,000	75,000	0
019	Holiday Pay	292	501	501	501	0	500	500	0
020	Current Expenses	69,606	97,934	78,205	78,205	0	78,206	78,206	0
022	Rents-Leases Other Than State	365	2,000	2,000	2,000	0	2,000	2,000	0
024	Maint.Other Than Build.- Grnds	1,276	30,000	20,000	20,000	0	20,000	20,000	0
026	Organizational Dues	350	1,000	1,000	1,000	0	1,000	1,000	0
030	Equipment New/Replacement	149,866	55,788	14,001	14,001	0	14,001	14,001	0
039	Telecommunications	0	0	30,000	30,000	0	30,000	30,000	0
041	Audit Fund Set Aside	4,245	5,237	4,849	4,849	0	4,814	4,814	0
042	Additional Fringe Benefits	88,705	101,950	131,938	131,938	0	132,607	132,607	0
049	Transfer to Other State Agenci	165,166	267,655	123,008	123,008	0	126,343	126,343	0
050	Personal Service-Temp/Appointe	0	42,374	5,392	5,392	0	5,392	5,392	0
059	Temp Full Time	19,879	39,725	0	0	0	0	0	0
060	Benefits	752,228	839,421	904,579	904,579	0	951,513	951,513	0
066	Employee training	0	0	10,000	10,000	0	10,000	10,000	0
070	In-State Travel Reimbursement	11,817	13,800	13,800	13,800	0	13,800	13,800	0
080	Out-Of State Travel	7,210	37,383	15,000	15,000	0	15,000	15,000	0
102	Contracts for program services	2,135,839	2,539,516	2,164,685	2,164,685	0	2,130,905	2,130,905	0
548	Reagents	123,998	121,000	239,079	239,079	0	239,079	239,079	0
TOTAL EXPENSES		5,376,320	6,094,167	5,619,506	5,619,506	0	5,661,344	5,661,344	0

ESTIMATED SOURCE OF FUNDS FOR EMERGENCY PREPAREDNESS									
000	Federal Funds	4,630,322	5,336,199	4,850,791	4,850,791	0	4,884,372	4,884,372	0
	General Fund	745,998	757,968	768,715	768,715	0	776,972	776,972	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 090 HHS: DIVISION OF PUBLIC HEALTH
ACTIVITY: 902510 BUR INFECTIOUS DISEASE CONTROL
ORGANIZATION: 5171 EMERGENCY PREPAREDNESS

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
TOTAL FUNDS		5,376,320	6,094,167	5,619,506	5,619,506	0	5,661,344	5,661,344	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
 DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
 AGENCY: 090 HHS: DIVISION OF PUBLIC HEALTH
 ACTIVITY: 902510 BUR INFECTIOUS DISEASE CONTROL
 ORGANIZATION: 5174 MOSQUITO CONTROL FUND

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
548	Reagents	27,581	60,000	60,000	60,000	0	60,000	60,000	0
	TOTAL EXPENSES	27,581	60,000	60,000	60,000	0	60,000	60,000	0

ESTIMATED SOURCE OF FUNDS FOR MOSQUITO CONTROL FUND									
	General Fund	27,581	60,000	60,000	60,000	0	60,000	60,000	0
	TOTAL FUNDS	27,581	60,000	60,000	60,000	0	60,000	60,000	0

COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
513	Vaccine Purchases	12,751,065	20,000,000	20,000,000	20,000,000	0	20,000,000	20,000,000	0
	TOTAL EXPENSES	12,751,065	20,000,000	20,000,000	20,000,000	0	20,000,000	20,000,000	0

ESTIMATED SOURCE OF FUNDS FOR VACCINES - INSURERS									
003	Revolving Funds	12,751,065	20,000,000	20,000,000	20,000,000	0	20,000,000	20,000,000	0
	TOTAL FUNDS	12,751,065	20,000,000	20,000,000	20,000,000	0	20,000,000	20,000,000	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 090 HHS: DIVISION OF PUBLIC HEALTH
ACTIVITY: 902510 BUR INFECTIOUS DISEASE CONTROL
ORGANIZATION: 5178 IMMUNIZATION PROGRAM

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	653,789	682,389	688,918	688,918	0	702,613	702,613	0
018	Overtime	119	1,000	75,000	1,000	-74,000	1,000	1,000	0
019	Holiday Pay	0	100	23,663	0	-23,663	100	0	-100
020	Current Expenses	67,350	45,657	34,463	34,463	0	34,463	34,463	0
026	Organizational Dues	1,000	1,000	1,000	1,000	0	1,000	1,000	0
030	Equipment New/Replacement	19,959	5,000	5,235	5,235	0	5,235	5,235	0
039	Telecommunications	0	0	11,194	11,194	0	11,194	11,194	0
041	Audit Fund Set Aside	1,557	1,833	1,829	1,829	0	1,833	1,833	0
042	Additional Fringe Benefits	50,651	47,518	53,268	53,268	0	57,743	57,743	0
050	Personal Service-Temp/Appointe	39,680	71,835	82,633	82,633	0	82,840	82,840	0
060	Benefits	331,548	405,278	442,328	442,328	0	447,722	447,722	0
066	Employee training	0	500	500	500	0	500	500	0
070	In-State Travel Reimbursement	13,825	15,000	15,000	15,000	0	15,000	15,000	0
080	Out-Of State Travel	3,409	10,100	10,100	10,100	0	10,100	10,100	0
102	Contracts for program services	374,080	400,000	400,000	400,000	0	400,000	400,000	0
513	Vaccine Purchases	320,494	486,195	486,195	486,195	0	486,195	486,195	0
519	BRFSS-Behavior Risk Factor	0	14,000	14,000	14,000	0	14,000	14,000	0
548	Reagents	49,244	50,000	50,000	50,000	0	50,000	50,000	0
TOTAL EXPENSES		1,926,705	2,237,405	2,395,326	2,297,663	-97,663	2,321,538	2,321,438	-100
ESTIMATED SOURCE OF FUNDS FOR IMMUNIZATION PROGRAM									
000	Federal Funds	1,606,211	1,751,210	1,909,131	1,811,468	-97,663	1,835,343	1,835,243	-100
	General Fund	320,494	486,195	486,195	486,195	0	486,195	486,195	0
TOTAL FUNDS		1,926,705	2,237,405	2,395,326	2,297,663	-97,663	2,321,538	2,321,438	-100

COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	0	97,523	41,086	91,341	50,255	42,775	93,690	50,915
020	Current Expenses	0	5,400	3,280	3,280	0	3,280	3,280	0
026	Organizational Dues	0	300	200	200	0	200	200	0
030	Equipment New/Replacement	0	2,600	2,100	2,100	0	400	400	0
039	Telecommunications	0	0	720	720	0	720	720	0
060	Benefits	0	35,202	23,961	49,736	25,775	25,546	52,702	27,156
070	In-State Travel Reimbursement	0	2,150	2,888	2,888	0	2,888	2,888	0
080	Out-Of State Travel	0	4,600	4,600	4,600	0	4,600	4,600	0
102	Contracts for program services	0	20,000	45,000	45,000	0	45,000	45,000	0
TOTAL EXPENSES		0	167,775	123,835	199,865	76,030	125,409	203,480	78,071
ESTIMATED SOURCE OF FUNDS FOR HOSP ACQUIRED INFECTIONS									
000	Federal Funds	0	0	0	76,030	76,030	0	78,071	78,071
009	Agency Income	0	167,775	123,835	123,835	0	125,409	125,409	0
TOTAL FUNDS		0	167,775	123,835	199,865	76,030	125,409	203,480	78,071

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 090 HHS: DIVISION OF PUBLIC HEALTH
ACTIVITY: 902510 BUR INFECTIOUS DISEASE CONTROL
ORGANIZATION: 5189 HIV/AIDS PREVENTION

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	376,480	401,843	458,474	400,258	-58,216	465,665	409,868	-55,797
018	Overtime	3,341	5,000	5,000	5,000	0	5,000	5,000	0
019	Holiday Pay	0	100	23,663	2,419	-21,244	99	0	-99
020	Current Expenses	26,701	70,693	60,693	60,693	0	60,693	60,693	0
021	Food Institutions	0	200	0	0	0	0	0	0
022	Rents-Leases Other Than State	199	6,500	6,500	6,500	0	6,500	6,500	0
026	Organizational Dues	2,200	5,445	5,445	5,445	0	5,445	5,445	0
030	Equipment New/Replacement	499	5,000	4,341	4,341	0	4,341	4,341	0
039	Telecommunications	0	0	6,000	6,000	0	6,000	6,000	0
041	Audit Fund Set Aside	1,112	1,548	1,631	1,631	0	1,608	1,608	0
042	Additional Fringe Benefits	29,344	33,525	31,256	31,256	0	31,940	31,940	0
050	Personal Service-Temp/Appointe	695	2,000	10,000	10,000	0	10,000	10,000	0
060	Benefits	129,721	147,875	201,725	174,177	-27,548	206,675	177,850	-28,825
066	Employee training	400	4,000	4,000	4,000	0	4,000	4,000	0
070	In-State Travel Reimbursement	438	1,877	2,542	2,542	0	2,542	2,542	0
080	Out-Of State Travel	7,223	7,400	4,800	4,800	0	4,800	4,800	0
102	Contracts for program services	567,061	929,883	550,000	550,000	0	550,000	550,000	0
513	Vaccine Purchases	0	4,000	0	0	0	0	0	0
548	Reagents	4,735	13,500	30,000	30,000	0	30,000	30,000	0
TOTAL EXPENSES		1,150,149	1,640,389	1,406,070	1,299,062	-107,008	1,395,308	1,310,587	-84,721
ESTIMATED SOURCE OF FUNDS FOR HIV/AIDS PREVENTION									
000	Federal Funds	1,083,393	1,476,328	1,348,610	1,245,938	-102,672	1,343,147	1,258,426	-84,721
	General Fund	66,756	164,061	57,460	53,124	-4,336	52,161	52,161	0
TOTAL FUNDS		1,150,149	1,640,389	1,406,070	1,299,062	-107,008	1,395,308	1,310,587	-84,721

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 090 HHS: DIVISION OF PUBLIC HEALTH
ACTIVITY: 902510 BUR INFECTIOUS DISEASE CONTROL
ORGANIZATION: 5917 MMRS

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	0	0	12,000	12,000	0	12,000	12,000	0
030	Equipment New/Replacement	118,830	0	150,000	150,000	0	150,000	150,000	0
070	In-State Travel Reimbursement	0	0	15,000	15,000	0	15,000	15,000	0
102	Contracts for program services	234,209	335,000	200,000	200,000	0	200,000	200,000	0
TOTAL EXPENSES		353,039	335,000	377,000	377,000	0	377,000	377,000	0
ESTIMATED SOURCE OF FUNDS FOR MMRS									
001	Transfer from Other Agencies	353,039	335,000	377,000	377,000	0	377,000	377,000	0
TOTAL FUNDS		353,039	335,000	377,000	377,000	0	377,000	377,000	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 090 HHS: DIVISION OF PUBLIC HEALTH
ACTIVITY: 902510 BUR INFECTIOUS DISEASE CONTROL
ORGANIZATION: 9055 EMERGENCY PREPAREDNESS CARRYFO

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
018	Overtime	0	10,000	10,000	10,000	0	10,000	10,000	0
020	Current Expenses	22,870	120,000	120,000	120,000	0	120,000	120,000	0
030	Equipment New/Replacement	186,335	150,000	525,000	525,000	0	525,000	525,000	0
041	Audit Fund Set Aside	236	1,098	1,148	1,148	0	1,148	1,148	0
049	Transfer to Other State Agenci	0	30,000	0	0	0	0	0	0
060	Benefits	0	1,773	1,978	1,978	0	1,978	1,978	0
070	In-State Travel Reimbursement	303	5,000	5,000	5,000	0	5,000	5,000	0
080	Out-Of State Travel	19,381	30,000	35,000	35,000	0	35,000	35,000	0
102	Contracts for program services	32,107	750,000	225,000	225,000	0	225,000	225,000	0
TOTAL EXPENSES		261,232	1,097,871	923,126	923,126	0	923,126	923,126	0
ESTIMATED SOURCE OF FUNDS FOR EMERGENCY PREPAREDNESS CARRYFO									
000	Federal Funds	261,232	1,097,871	923,126	923,126	0	923,126	923,126	0
TOTAL FUNDS		261,232	1,097,871	923,126	923,126	0	923,126	923,126	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 090 HHS: DIVISION OF PUBLIC HEALTH
ACTIVITY: 902510 BUR INFECTIOUS DISEASE CONTROL
ORGANIZATION: 2995 BIOSENSE 2.0

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
018	Overtime	0	0	0	2,971	2,971	0	2,971	2,971
030	Equipment New/Replacement	0	0	0	2,022	2,022	0	2,022	2,022
041	Audit Fund Set Aside	0	0	0	150	150	0	150	150
060	Benefits	0	0	0	593	593	0	593	593
066	Employee training	0	0	0	2,400	2,400	0	2,400	2,400
080	Out-Of State Travel	0	0	0	4,454	4,454	0	4,454	4,454
102	Contracts for program services	0	0	0	137,685	137,685	0	137,685	137,685
TOTAL EXPENSES		0	0	0	150,275	150,275	0	150,275	150,275
ESTIMATED SOURCE OF FUNDS FOR BIOSENSE 2.0									
000	Federal Funds	0	0	0	150,275	150,275	0	150,275	150,275
TOTAL FUNDS		0	0	0	150,275	150,275	0	150,275	150,275

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 090 HHS: DIVISION OF PUBLIC HEALTH
ACTIVITY: 902510 BUR INFECTIOUS DISEASE CONTROL
ORGANIZATION: 0906 FED ARRA IMMUNIZATION

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
041	Audit Fund Set Aside	90	0	0	0	0	0	0	0
102	Contracts for program services	44,596	0	0	0	0	0	0	0
TOTAL EXPENSES		44,686	0	0	0	0	0	0	0

ESTIMATED SOURCE OF FUNDS FOR FED ARRA IMMUNIZATION									
000	Federal Funds	44,685	0	0	0	0	0	0	0
	General Fund	1	0	0	0	0	0	0	0
TOTAL FUNDS		44,686	0	0	0	0	0	0	0

ACTIVITY 902510 BUR INFECTIOUS DISEASE CONTROL

TOTAL EXPENSES	29,864,650	40,039,367	38,411,981	38,446,961	34,980	38,446,542	38,604,690	158,148	
ESTIMATED SOURCE OF FUNDS FOR BUR INFECTIOUS DISEASE CONTROL									
FEDERAL FUNDS	11,945,539	14,654,043	13,254,229	13,363,544	109,315	13,261,034	13,489,181	228,147	
GENERAL FUND	2,251,645	2,961,812	2,776,399	2,702,064	-74,335	2,799,467	2,729,468	-69,999	
OTHER FUNDS	15,667,466	22,423,512	22,381,353	22,381,353	0	22,386,041	22,386,041	0	
TOTAL FUNDS	29,864,650	40,039,367	38,411,981	38,446,961	34,980	38,446,542	38,604,690	158,148	

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 090 HHS: DIVISION OF PUBLIC HEALTH
ACTIVITY: 903010 BUR LABORATORY SERVICES
ORGANIZATION: 1835 NH ELC

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	209,403	105,894	319,271	462,911	143,640	323,914	471,977	148,063
018	Overtime	80	0	1,000	1,000	0	1,000	1,000	0
019	Holiday Pay	0	0	200	200	0	200	200	0
020	Current Expenses	8,098	5,000	13,000	13,000	0	13,000	13,000	0
024	Maint.Other Than Build.- Grnds	0	0	5,000	5,000	0	5,000	5,000	0
030	Equipment New/Replacement	128,354	150,000	150,000	150,000	0	150,000	150,000	0
039	Telecommunications	0	0	2,500	2,500	0	2,500	2,500	0
041	Audit Fund Set Aside	387	482	842	842	0	840	840	0
042	Additional Fringe Benefits	0	17,644	33,524	33,524	0	34,011	34,011	0
050	Personal Service-Temp/Appointe	0	0	5,200	5,200	0	5,200	5,200	0
057	Books, Periodicals, Subscriptions	0	0	1,200	1,200	0	1,200	1,200	0
060	Benefits	82,758	49,554	160,316	220,408	60,092	168,794	232,261	63,467
070	In-State Travel Reimbursement	511	800	1,600	1,600	0	1,600	1,600	0
080	Out-Of State Travel	9,723	1,600	13,000	13,000	0	13,000	13,000	0
102	Contracts for program services	0	50,000	105,000	105,000	0	105,000	105,000	0
548	Reagents	2,982	15,000	40,000	40,000	0	45,000	45,000	0
TOTAL EXPENSES		442,296	395,974	851,653	1,055,385	203,732	870,259	1,081,789	211,530

ESTIMATED SOURCE OF FUNDS FOR NH ELC									
000	Federal Funds	442,296	395,974	851,653	1,055,385	203,732	870,259	1,081,789	211,530
TOTAL FUNDS		442,296	395,974	851,653	1,055,385	203,732	870,259	1,081,789	211,530

COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	15,257	17,440	25,000	25,000	0	30,000	30,000	0
024	Maint.Other Than Build.- Grnds	96,402	160,920	150,000	150,000	0	152,000	152,000	0
030	Equipment New/Replacement	10,900	221,640	250,000	250,000	0	410,000	410,000	0
TOTAL EXPENSES		122,559	400,000	425,000	425,000	0	592,000	592,000	0
ESTIMATED SOURCE OF FUNDS FOR LAB EQUIPMENT FUND									
003	Revolving Funds	122,559	400,000	425,000	425,000	0	592,000	592,000	0
TOTAL FUNDS		122,559	400,000	425,000	425,000	0	592,000	592,000	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 090 HHS: DIVISION OF PUBLIC HEALTH
ACTIVITY: 903010 BUR LABORATORY SERVICES
ORGANIZATION: 3026 FDA FERN GRANT

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	136,952	171,175	170,782	170,782	0	172,064	172,064	0
018	Overtime	398	1,000	1,000	1,000	0	1,000	1,000	0
019	Holiday Pay	0	350	350	350	0	350	350	0
020	Current Expenses	7,364	6,500	6,500	6,500	0	6,500	6,500	0
024	Maint.Other Than Build.- Grnds	66,738	70,000	70,000	70,000	0	70,000	70,000	0
026	Organizational Dues	0	100	100	100	0	100	100	0
030	Equipment New/Replacement	2,240	6,000	6,000	6,000	0	6,000	6,000	0
039	Telecommunications	0	0	1,600	1,600	0	1,700	1,700	0
041	Audit Fund Set Aside	326	435	434	434	0	435	435	0
042	Additional Fringe Benefits	8,332	9,767	17,932	17,932	0	18,067	18,067	0
050	Personal Service-Temp/Appointe	0	29,262	28,000	28,000	0	28,000	28,000	0
057	Books, Periodicals, Subscriptions	0	100	100	100	0	100	100	0
060	Benefits	65,684	90,642	80,893	80,893	0	85,157	85,157	0
066	Employee training	0	600	600	600	0	600	600	0
070	In-State Travel Reimbursement	0	200	200	200	0	200	200	0
080	Out-Of State Travel	4,214	5,500	9,500	9,500	0	5,500	5,500	0
548	Reagents	37,792	48,000	48,000	48,000	0	48,000	48,000	0
TOTAL EXPENSES		330,040	439,631	441,991	441,991	0	443,773	443,773	0

ESTIMATED SOURCE OF FUNDS FOR FDA FERN GRANT									
000	Federal Funds	330,040	439,631	441,991	441,991	0	443,773	443,773	0
TOTAL FUNDS		330,040	439,631	441,991	441,991	0	443,773	443,773	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 090 HHS: DIVISION OF PUBLIC HEALTH
ACTIVITY: 903010 BUR LABORATORY SERVICES
ORGANIZATION: 3056 USDA FERN GRANT

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	73,518	205,126	152,529	152,529	0	156,804	156,804	0
018	Overtime	0	1,600	700	700	0	700	700	0
019	Holiday Pay	0	500	350	350	0	350	350	0
020	Current Expenses	4,252	34,000	16,000	16,000	0	16,000	16,000	0
024	Maint.Other Than Build.- Grnds	3,894	55,500	33,000	33,000	0	33,000	33,000	0
026	Organizational Dues	0	1,000	150	150	0	150	150	0
030	Equipment New/Replacement	25,656	153,300	40,500	40,500	0	40,500	40,500	0
039	Telecommunications	0	0	1,410	1,410	0	1,410	1,410	0
041	Audit Fund Set Aside	200	544	598	598	0	601	601	0
042	Additional Fringe Benefits	5,686	6,717	25,073	25,073	0	25,679	25,679	0
050	Personal Service-Temp/Appointe	0	36,105	53,500	53,500	0	36,105	36,105	0
057	Books, Periodicals, Subscriptions	0	200	200	200	0	200	200	0
060	Benefits	34,730	116,158	89,918	89,918	0	93,809	93,809	0
066	Employee training	0	6,100	800	800	0	800	800	0
070	In-State Travel Reimbursement	0	1,060	1,060	1,060	0	1,060	1,060	0
080	Out-Of State Travel	2,215	31,250	9,000	9,000	0	9,000	9,000	0
548	Reagents	65,136	80,000	50,000	50,000	0	55,000	55,000	0
TOTAL EXPENSES		215,287	729,160	474,788	474,788	0	471,168	471,168	0

ESTIMATED SOURCE OF FUNDS FOR USDA FERN GRANT									
000	Federal Funds	215,287	729,160	474,788	474,788	0	471,168	471,168	0
TOTAL FUNDS		215,287	729,160	474,788	474,788	0	471,168	471,168	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
 DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
 AGENCY: 090 HHS: DIVISION OF PUBLIC HEALTH
 ACTIVITY: 903010 BUR LABORATORY SERVICES
 ORGANIZATION: 3063 ASSOCIATION OF PH LABS

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	2,252	30,000	30,000	30,000	0	30,000	30,000	0
030	Equipment New/Replacement	5,437	80,000	75,000	75,000	0	75,000	75,000	0
070	In-State Travel Reimbursement	0	0	200	200	0	200	200	0
080	Out-Of State Travel	0	0	4,000	4,000	0	4,000	4,000	0
548	Reagents	7,739	30,000	30,800	30,800	0	30,800	30,800	0
TOTAL EXPENSES		15,428	140,000	140,000	140,000	0	140,000	140,000	0
ESTIMATED SOURCE OF FUNDS FOR ASSOCIATION OF PH LABS									
005	Private Local Funds	15,428	140,000	140,000	140,000	0	140,000	140,000	0
TOTAL FUNDS		15,428	140,000	140,000	140,000	0	140,000	140,000	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 090 HHS: DIVISION OF PUBLIC HEALTH
ACTIVITY: 903010 BUR LABORATORY SERVICES
ORGANIZATION: 3067 EMERGENCY RESPONSE RADIOCHEM

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	105,446	105,924	115,077	115,077	0	117,944	117,944	0
018	Overtime	846	5,000	6,000	6,000	0	6,000	6,000	0
019	Holiday Pay	0	320	320	320	0	320	320	0
020	Current Expenses	12,569	16,500	15,000	15,000	0	15,000	15,000	0
022	Rents-Leases Other Than State	473	600	600	600	0	600	600	0
024	Maint.Other Than Build.- Grnds	30,124	55,000	38,000	38,000	0	38,000	38,000	0
026	Organizational Dues	0	600	125	125	0	125	125	0
030	Equipment New/Replacement	20,592	80,600	106,600	106,600	0	108,000	108,000	0
039	Telecommunications	0	0	1,550	1,550	0	1,550	1,550	0
057	Books, Periodicals, Subscriptions	0	100	100	100	0	100	100	0
060	Benefits	54,250	72,835	80,917	80,917	0	85,915	85,915	0
066	Employee training	0	600	600	600	0	600	600	0
070	In-State Travel Reimbursement	0	500	500	500	0	500	500	0
080	Out-Of State Travel	306	500	4,000	4,000	0	4,000	4,000	0
TOTAL EXPENSES		224,606	339,079	369,389	369,389	0	378,654	378,654	0
ESTIMATED SOURCE OF FUNDS FOR EMERGENCY RESPONSE RADIOCHEM									
001	Transfer from Other Agencies	224,606	339,079	369,389	369,389	0	378,654	378,654	0
TOTAL FUNDS		224,606	339,079	369,389	369,389	0	378,654	378,654	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 090 HHS: DIVISION OF PUBLIC HEALTH
ACTIVITY: 903010 BUR LABORATORY SERVICES
ORGANIZATION: 5350 FED FDA MICRO

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	36,207	35,705	37,130	37,130	0	38,678	38,678	0
018	Overtime	540	2,000	1,000	1,000	0	1,000	1,000	0
019	Holiday Pay	0	350	350	350	0	350	350	0
020	Current Expenses	9,548	10,450	10,420	10,420	0	10,450	10,450	0
024	Maint.Other Than Build.- Grnds	30,123	80,000	40,000	40,000	0	45,000	45,000	0
030	Equipment New/Replacement	28,286	10,000	70,000	70,000	0	75,000	75,000	0
039	Telecommunications	0	0	470	470	0	470	470	0
041	Audit Fund Set Aside	180	293	229	229	0	231	231	0
042	Additional Fringe Benefits	5,230	6,174	6,155	6,155	0	5,999	5,999	0
057	Books, Periodicals, Subscriptions	0	700	300	300	0	300	300	0
060	Benefits	13,240	14,535	15,555	15,555	0	16,488	16,488	0
080	Out-Of State Travel	5,521	6,000	10,500	10,500	0	10,500	10,500	0
548	Reagents	54,230	60,000	65,000	65,000	0	65,000	65,000	0
TOTAL EXPENSES		183,105	226,207	257,109	257,109	0	269,466	269,466	0
ESTIMATED SOURCE OF FUNDS FOR FED FDA MICRO									
000	Federal Funds	183,105	226,207	257,109	257,109	0	269,466	269,466	0
TOTAL FUNDS		183,105	226,207	257,109	257,109	0	269,466	269,466	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 090 HHS: DIVISION OF PUBLIC HEALTH
ACTIVITY: 903010 BUR LABORATORY SERVICES
ORGANIZATION: 7966 PUBLIC HEALTH LABORATORIES

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	2,382,684	2,773,634	2,518,991	2,325,096	-193,895	2,554,194	2,355,216	-198,978
018	Overtime	5,195	13,100	13,850	13,850	0	13,849	13,849	0
019	Holiday Pay	0	550	1,050	1,050	0	1,051	1,051	0
020	Current Expenses	344,232	448,396	253,200	253,200	0	253,200	253,200	0
022	Rents-Leases Other Than State	4,033	5,800	5,800	5,800	0	5,800	5,800	0
024	Maint.Other Than Build.- Grnds	27,457	89,700	91,000	91,000	0	91,000	91,000	0
026	Organizational Dues	4,750	8,000	6,700	6,700	0	8,200	8,200	0
027	Transfers To Oit	0	138,323	0	0	0	0	0	0
028	Transfers To General Services	325,877	332,144	368,388	368,388	0	387,171	387,171	0
030	Equipment New/Replacement	7,787	76,000	76,000	76,000	0	76,000	76,000	0
039	Telecommunications	0	0	5,200	5,200	0	5,200	5,200	0
041	Audit Fund Set Aside	907	1,015	1,296	1,296	0	1,446	1,446	0
042	Additional Fringe Benefits	27,784	32,155	45,451	45,451	0	51,439	51,439	0
049	Transfer to Other State Agenci	0	644	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	57,078	87,910	108,700	108,700	0	109,194	109,194	0
057	Books, Periodicals, Subscriptions	0	300	300	300	0	300	300	0
060	Benefits	1,057,787	1,332,625	1,307,843	1,221,976	-85,867	1,377,606	1,286,983	-90,623
066	Employee training	500	1,000	1,300	1,300	0	1,300	1,300	0
070	In-State Travel Reimbursement	1,528	1,675	1,700	1,700	0	1,700	1,700	0
080	Out-Of State Travel	7,230	14,900	14,900	14,900	0	14,900	14,900	0
102	Contracts for program services	616	82,000	62,500	62,500	0	62,500	62,500	0
548	Reagents	232,298	247,000	411,000	411,000	0	412,000	412,000	0
TOTAL EXPENSES		4,487,743	5,686,871	5,295,169	5,015,407	-279,762	5,428,050	5,138,449	-289,601

ESTIMATED SOURCE OF FUNDS FOR PUBLIC HEALTH LABORATORIES									
000	Federal Funds	788,043	1,061,567	1,160,462	880,700	-279,762	1,299,387	1,009,786	-289,601

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 090 HHS: DIVISION OF PUBLIC HEALTH
ACTIVITY: 903010 BUR LABORATORY SERVICES
ORGANIZATION: 7966 PUBLIC HEALTH LABORATORIES

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
001	Transfer from Other Agencies	394,428	374,878	368,964	368,964	0	369,273	369,273	0
009	Agency Income	26,934	25,527	26,242	26,242	0	25,801	25,801	0
	General Fund	3,278,338	4,224,899	3,739,501	3,739,501	0	3,733,589	3,733,589	0
	TOTAL FUNDS	4,487,743	5,686,871	5,295,169	5,015,407	-279,762	5,428,050	5,138,449	-289,601

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
 DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
 AGENCY: 090 HHS: DIVISION OF PUBLIC HEALTH
 ACTIVITY: 903010 BUR LABORATORY SERVICES
 ORGANIZATION: 5317 RED TIDE

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	0	15,000	0	0	0	0	0	0
024	Maint.Other Than Build.- Grnds	0	22,000	0	0	0	0	0	0
030	Equipment New/Replacement	0	1,000	0	0	0	0	0	0
066	Employee training	0	750	0	0	0	0	0	0
080	Out-Of State Travel	0	2,250	0	0	0	0	0	0
548	Reagents	0	5,000	0	0	0	0	0	0
TOTAL EXPENSES		0	46,000	0	0	0	0	0	0
ESTIMATED SOURCE OF FUNDS FOR RED TIDE									
009	Agency Income	0	46,000	0	0	0	0	0	0
TOTAL FUNDS		0	46,000	0	0	0	0	0	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 090 HHS: DIVISION OF PUBLIC HEALTH
ACTIVITY: 903010 BUR LABORATORY SERVICES
ORGANIZATION: 0901 HEALTHCARE ASSOCIATED INFECTIO

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	28,136	42,982	0	0	0	0	0	0
020	Current Expenses	22,588	20,000	0	0	0	0	0	0
030	Equipment New/Replacement	2,438	3,000	0	0	0	0	0	0
041	Audit Fund Set Aside	279	199	0	0	0	0	0	0
042	Additional Fringe Benefits	5,675	5,064	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	1,160	17,191	0	0	0	0	0	0
060	Benefits	11,855	23,023	0	0	0	0	0	0
070	In-State Travel Reimbursement	2,211	5,000	0	0	0	0	0	0
080	Out-Of State Travel	12,774	15,000	0	0	0	0	0	0
102	Contracts for program services	157,560	50,000	0	0	0	0	0	0
548	Reagents	20,073	10,000	0	0	0	0	0	0
TOTAL EXPENSES		264,749	191,459	0	0	0	0	0	0

ESTIMATED SOURCE OF FUNDS FOR HEALTHCARE ASSOCIATED INFECTIO									
000	Federal Funds	264,749	191,459	0	0	0	0	0	0
TOTAL FUNDS		264,749	191,459	0	0	0	0	0	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
 DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
 AGENCY: 090 HHS: DIVISION OF PUBLIC HEALTH
 ACTIVITY: 903010 BUR LABORATORY SERVICES
 ORGANIZATION: 0901 HEALTHCARE ASSOCIATED INFECTIO

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
ACTIVITY 903010 BUR LABORATORY SERVICES									
	TOTAL EXPENSES	6,285,813	8,594,381	8,255,099	8,179,069	-76,030	8,593,370	8,515,299	-78,071
	ESTIMATED SOURCE OF FUNDS FOR BUR LABORATORY SERVICES								
	FEDERAL FUNDS	2,223,520	3,043,998	3,186,003	3,109,973	-76,030	3,354,053	3,275,982	-78,071
	GENERAL FUND	3,278,338	4,224,899	3,739,501	3,739,501	0	3,733,589	3,733,589	0
	OTHER FUNDS	783,955	1,325,484	1,329,595	1,329,595	0	1,505,728	1,505,728	0
	TOTAL FUNDS	6,285,813	8,594,381	8,255,099	8,179,069	-76,030	8,593,370	8,515,299	-78,071

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 090 HHS: DIVISION OF PUBLIC HEALTH
ACTIVITY: 909910 ARRA STIMULUS HEALTH MGT
ORGANIZATION: 0915 ARRA - TBD

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
018	Overtime	3,492	0	0	0	0	0	0	0
020	Current Expenses	5,572	0	0	0	0	0	0	0
041	Audit Fund Set Aside	534	0	0	0	0	0	0	0
060	Benefits	626	0	0	0	0	0	0	0
070	In-State Travel Reimbursement	776	0	0	0	0	0	0	0
072	Grants-Federal	270,543	0	0	0	0	0	0	0
080	Out-Of State Travel	8,155	0	0	0	0	0	0	0
102	Contracts for program services	226,410	0	0	0	0	0	0	0
TOTAL EXPENSES		516,108	0	0	0	0	0	0	0
ESTIMATED SOURCE OF FUNDS FOR ARRA - TBD									
000	Federal Funds	516,108	0	0	0	0	0	0	0
TOTAL FUNDS		516,108	0	0	0	0	0	0	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 090 HHS: DIVISION OF PUBLIC HEALTH
ACTIVITY: 909910 ARRA STIMULUS HEALTH MGT
ORGANIZATION: 0920 ARRA CD SELF MGMT PROJECT

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
041	Audit Fund Set Aside	131	0	0	0	0	0	0	0
102	Contracts for program services	124,556	0	0	0	0	0	0	0
TOTAL EXPENSES		124,687	0	0	0	0	0	0	0

ESTIMATED SOURCE OF FUNDS FOR ARRA CD SELF MGMT PROJECT									
000	Federal Funds	124,687	0	0	0	0	0	0	0
TOTAL FUNDS		124,687	0	0	0	0	0	0	0

ACTIVITY 909910 ARRA STIMULUS HEALTH MGT

TOTAL EXPENSES		640,795	0	0	0	0	0	0	0
ESTIMATED SOURCE OF FUNDS FOR ARRA STIMULUS HEALTH MGT									
FEDERAL FUNDS		640,795	0	0	0	0	0	0	0
TOTAL FUNDS		640,795	0	0	0	0	0	0	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 090 HHS: DIVISION OF PUBLIC HEALTH
ACTIVITY: 909910 ARRA STIMULUS HEALTH MGT
ORGANIZATION: 0920 ARRA CD SELF MGMT PROJECT

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
AGENCY 090 HHS: DIVISION OF PUBLIC HEALTH									
	TOTAL EXPENSES	74,348,625	94,737,491	96,116,793	98,219,935	2,103,142	97,469,212	99,626,227	2,157,015
	ESTIMATED SOURCE OF FUNDS FOR HHS: DIVISION OF PUBLIC HEALTH								
	FEDERAL FUNDS	37,959,482	46,096,389	46,562,452	48,731,673	2,169,221	46,623,345	48,841,965	2,218,620
	GENERAL FUND	14,115,281	16,272,158	16,673,488	16,607,409	-66,079	17,701,875	17,640,270	-61,605
	OTHER FUNDS	22,273,862	32,368,944	32,880,853	32,880,853	0	33,143,992	33,143,992	0
	TOTAL FUNDS	74,348,625	94,737,491	96,116,793	98,219,935	2,103,142	97,469,212	99,626,227	2,157,015

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	5,108,235	5,494,468	5,371,481	5,371,481	0	5,469,593	5,469,593	0
017	FT Employees Special Payments	0	0	70,611	70,611	0	70,611	70,611	0
018	Overtime	242,423	189,648	256,968	256,968	0	264,677	264,677	0
019	Holiday Pay	117,557	123,991	124,611	124,611	0	128,349	128,349	0
020	Current Expenses	164,598	206,924	178,030	178,030	0	181,590	181,590	0
024	Maint.Other Than Build.- Grnds	12,449	13,879	13,465	13,465	0	14,004	14,004	0
026	Organizational Dues	240	519	255	255	0	262	262	0
027	Transfers To Oit	0	1	0	0	0	0	0	0
030	Equipment New/Replacement	0	0	86,675	86,675	0	71,375	71,375	0
046	Consultants	49,920	47,718	53,994	53,994	0	56,153	56,153	0
050	Personal Service-Temp/Appointe	40,812	59,555	135,978	135,978	0	135,978	135,978	0
060	Benefits	2,643,705	3,050,106	3,197,406	3,197,406	0	3,380,617	3,380,617	0
066	Employee training	4,929	5,722	5,128	5,128	0	5,231	5,231	0
101	Medical Payments to Providers	63,196	126,290	199,200	199,200	0	209,500	209,500	0
TOTAL EXPENSES		8,448,064	9,318,821	9,693,802	9,693,802	0	9,987,940	9,987,940	0

ESTIMATED SOURCE OF FUNDS FOR PROFESSIONAL CARE									
000	Federal Funds	0	32,189	0	0	0	0	0	0
009	Agency Income	0	0	7,567,701	7,567,701	0	7,726,774	7,726,774	0
	General Fund	8,448,064	9,286,632	2,126,101	2,126,101	0	2,261,166	2,261,166	0
TOTAL FUNDS		8,448,064	9,318,821	9,693,802	9,693,802	0	9,987,940	9,987,940	0

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	879,442	893,371	882,832	882,832	0	897,154	897,154	0
017	FT Employees Special Payments	0	0	9,984	9,984	0	9,984	9,984	0
018	Overtime	7,710	5,244	8,173	8,173	0	8,418	8,418	0
019	Holiday Pay	20,253	21,481	21,469	21,469	0	22,113	22,113	0
020	Current Expenses	165,978	144,791	172,684	172,684	0	176,137	176,137	0
021	Food Institutions	274,521	320,750	302,660	302,660	0	317,793	317,793	0
024	Maint.Other Than Build.- Grnds	22,408	18,169	24,236	24,236	0	25,447	25,447	0
030	Equipment New/Replacement	0	0	43,077	43,077	0	32,000	32,000	0
050	Personal Service-Temp/Appointe	0	0	67,989	67,989	0	67,989	67,989	0
060	Benefits	497,970	617,025	613,829	613,829	0	624,492	624,492	0
TOTAL EXPENSES		1,868,282	2,020,831	2,146,933	2,146,933	0	2,181,527	2,181,527	0
ESTIMATED SOURCE OF FUNDS FOR CUSTODIAL CARE									
009	Agency Income	6,060	8,500	5,000	5,000	0	5,000	5,000	0
	General Fund	1,862,222	2,012,331	2,141,933	2,141,933	0	2,176,527	2,176,527	0
TOTAL FUNDS		1,868,282	2,020,831	2,146,933	2,146,933	0	2,181,527	2,181,527	0

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	320,497	317,917	319,153	319,153	0	324,031	324,031	0
012	Personal Services-Unclassified 2	103,688	100,158	99,859	99,859	0	103,054	103,054	0
018	Overtime	8,075	859	8,560	8,560	0	8,817	8,817	0
020	Current Expenses	31,320	37,016	14,585	14,585	0	14,877	14,877	0
039	Telecommunications	0	0	18,000	18,000	0	18,000	18,000	0
050	Personal Service-Temp/Appointe	0	0	9,726	9,726	0	9,726	9,726	0
060	Benefits	191,551	205,451	215,681	215,681	0	227,593	227,593	0
070	In-State Travel Reimbursement	8,554	10,620	9,430	9,430	0	9,807	9,807	0
080	Out-Of State Travel	0	1,730	1,730	1,730	0	1,799	1,799	0
TOTAL EXPENSES		663,685	673,751	696,724	696,724	0	717,704	717,704	0
ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATION									
General Fund		663,685	673,751	696,724	696,724	0	717,704	717,704	0
TOTAL FUNDS		663,685	673,751	696,724	696,724	0	717,704	717,704	0

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	544,758	547,576	530,559	530,559	0	541,473	541,473	0
017	FT Employees Special Payments	0	0	3,744	3,744	0	3,744	3,744	0
018	Overtime	29,632	29,456	31,410	31,410	0	32,352	32,352	0
019	Holiday Pay	6,900	8,538	7,313	7,313	0	7,533	7,533	0
020	Current Expenses	140,809	101,085	146,498	146,498	0	149,428	149,428	0
023	Heat- Electricity - Water	583,551	349,087	687,212	687,212	0	778,074	778,074	0
024	Maint.Other Than Build.- Grnds	44,158	44,203	47,762	47,762	0	49,672	49,672	0
030	Equipment New/Replacement	32,928	74,850	161,605	161,605	0	223,828	223,828	0
047	Own Forces Maint.-Build.-Grnds	15,000	15,000	97,500	97,500	0	57,500	57,500	0
048	Contractual Maint.-Build-Grnds	170,001	170,000	108,500	108,500	0	110,000	110,000	0
050	Personal Service-Temp/Appointe	0	0	11,324	11,324	0	11,324	11,324	0
060	Benefits	266,608	296,677	311,580	311,580	0	329,496	329,496	0
TOTAL EXPENSES		1,834,345	1,636,472	2,145,007	2,145,007	0	2,294,424	2,294,424	0

ESTIMATED SOURCE OF FUNDS FOR MAINTENANCE									
General Fund	1,834,345	1,636,472	2,145,007	2,145,007	0	2,294,424	2,294,424	0	
TOTAL FUNDS	1,834,345	1,636,472	2,145,007	2,145,007	0	2,294,424	2,294,424	0	

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
062	Workers Compensation	87,863	136,033	91,413	91,413	0	93,241	93,241	0
	TOTAL EXPENSES	87,863	136,033	91,413	91,413	0	93,241	93,241	0

ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION									
	General Fund	87,863	136,033	91,413	91,413	0	93,241	93,241	0
	TOTAL FUNDS	87,863	136,033	91,413	91,413	0	93,241	93,241	0

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
061	Unemployment Compensation	1,778	6,233	1,850	1,850	0	1,887	1,887	0
	TOTAL EXPENSES	1,778	6,233	1,850	1,850	0	1,887	1,887	0

ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT COMPENSATION									
	General Fund	1,778	6,233	1,850	1,850	0	1,887	1,887	0
	TOTAL FUNDS	1,778	6,233	1,850	1,850	0	1,887	1,887	0

ACTIVITY 910010 GLENCLIFF HOME

	TOTAL EXPENSES	12,904,017	13,792,141	14,775,729	14,775,729	0	15,276,723	15,276,723	0
ESTIMATED SOURCE OF FUNDS FOR GLENCLIFF HOME									
	FEDERAL FUNDS	0	32,189	0	0	0	0	0	0
	GENERAL FUND	12,897,957	13,751,452	7,203,028	7,203,028	0	7,544,949	7,544,949	0
	OTHER FUNDS	6,060	8,500	7,572,701	7,572,701	0	7,731,774	7,731,774	0
	TOTAL FUNDS	12,904,017	13,792,141	14,775,729	14,775,729	0	15,276,723	15,276,723	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 092 HHS: BEHAVIORAL HEALTH DIV OF
ACTIVITY: 920010 DIV OF BEHAVIORAL HEALTH
ORGANIZATION: 7877 OFFICE OF DIRECTOR

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	131,148	129,802	130,724	130,724	0	132,128	132,128	0
020	Current Expenses	26,381	29,704	25,277	25,277	0	25,783	25,783	0
021	Food Institutions	19	255	255	255	0	268	268	0
022	Rents-Leases Other Than State	2,436	2,292	2,534	2,534	0	2,585	2,585	0
039	Telecommunications	0	0	2,169	2,169	0	2,213	2,213	0
040	Indirect Costs	14,116	22,000	20,000	20,000	0	20,000	20,000	0
041	Audit Fund Set Aside	61	75	69	69	0	70	70	0
042	Additional Fringe Benefits	3,268	6,000	6,000	6,000	0	6,000	6,000	0
057	Books, Periodicals, Subscriptions	117	144	122	122	0	124	124	0
060	Benefits	40,063	38,548	51,436	51,436	0	53,720	53,720	0
070	In-State Travel Reimbursement	0	1,560	1,560	1,560	0	1,560	1,560	0
080	Out-Of State Travel	0	479	503	503	0	528	528	0
TOTAL EXPENSES		217,609	230,859	240,649	240,649	0	244,979	244,979	0
ESTIMATED SOURCE OF FUNDS FOR OFFICE OF DIRECTOR									
000	Federal Funds	53,464	64,578	68,985	68,985	0	69,854	69,854	0
	General Fund	164,145	166,281	171,664	171,664	0	175,125	175,125	0
TOTAL FUNDS		217,609	230,859	240,649	240,649	0	244,979	244,979	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 092 HHS: BEHAVIORAL HEALTH DIV OF
ACTIVITY: 920010 DIV OF BEHAVIORAL HEALTH
ORGANIZATION: 3068 CONSUMER & FAMILY AFFAIRS

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	99,569	96,042	99,235	99,235	0	100,635	100,635	0
020	Current Expenses	7,104	7,023	7,158	7,158	0	7,301	7,301	0
021	Food Institutions	6,134	20,604	6,762	6,762	0	7,101	7,101	0
022	Rents-Leases Other Than State	743	2,040	772	772	0	788	788	0
026	Organizational Dues	0	357	0	0	0	0	0	0
030	Equipment New/Replacement	0	500	500	500	0	510	510	0
039	Telecommunications	0	0	99	99	0	101	101	0
057	Books, Periodicals, Subscriptions	298	1,561	445	445	0	454	454	0
060	Benefits	31,175	32,664	35,516	35,516	0	37,045	37,045	0
066	Employee training	351	302	365	365	0	372	372	0
067	Training of Providers	1,485	5,514	1,545	1,545	0	1,576	1,576	0
068	Remuneration	2,001	5,100	2,082	4,482	2,400	2,124	4,524	2,400
070	In-State Travel Reimbursement	333	1,040	368	1,368	1,000	386	1,386	1,000
080	Out-Of State Travel	0	2,340	2,340	2,340	0	2,457	2,457	0
TOTAL EXPENSES		149,193	175,087	157,187	160,587	3,400	160,850	164,250	3,400
ESTIMATED SOURCE OF FUNDS FOR CONSUMER & FAMILY AFFAIRS									
General Fund		149,193	175,087	157,187	160,587	3,400	160,850	164,250	3,400
TOTAL FUNDS		149,193	175,087	157,187	160,587	3,400	160,850	164,250	3,400

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 092 HHS: BEHAVIORAL HEALTH DIV OF
ACTIVITY: 920010 DIV OF BEHAVIORAL HEALTH
ORGANIZATION: 7001 FINANCIAL MGMT

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	442,891	524,770	486,780	486,780	0	493,347	493,347	0
018	Overtime	0	0	5,000	5,000	0	5,000	5,000	0
020	Current Expenses	24,662	37,091	10,870	10,870	0	11,088	11,088	0
022	Rents-Leases Other Than State	6,907	9,704	7,555	7,555	0	7,707	7,707	0
024	Maint.Other Than Build.- Grnds	0	212	216	216	0	221	221	0
030	Equipment New/Replacement	0	4,084	4,084	4,084	0	4,168	4,168	0
039	Telecommunications	0	0	14,679	14,679	0	14,973	14,973	0
041	Audit Fund Set Aside	210	290	263	263	0	270	270	0
042	Additional Fringe Benefits	10,894	20,000	15,000	15,000	0	15,000	15,000	0
050	Personal Service-Temp/Appointe	0	2,050	2,050	2,050	0	2,050	2,050	0
057	Books, Periodicals, Subscriptions	111	210	225	225	0	229	229	0
060	Benefits	179,198	266,981	241,186	241,186	0	253,769	253,769	0
066	Employee training	8	101	100	100	0	102	102	0
070	In-State Travel Reimbursement	32	5,336	5,603	5,603	0	5,883	5,883	0
080	Out-Of State Travel	0	713	749	749	0	786	786	0
TOTAL EXPENSES		664,913	871,542	794,360	794,360	0	814,593	814,593	0

ESTIMATED SOURCE OF FUNDS FOR FINANCIAL MGMT									
000	Federal Funds	207,351	275,665	248,993	248,993	0	255,069	255,069	0
	General Fund	457,562	595,877	545,367	545,367	0	559,524	559,524	0
TOTAL FUNDS		664,913	871,542	794,360	794,360	0	814,593	814,593	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
 DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
 AGENCY: 092 HHS: BEHAVIORAL HEALTH DIV OF
 ACTIVITY: 920010 DIV OF BEHAVIORAL HEALTH
 ORGANIZATION: 7155 MEDICAID PAYMENTS

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
041	Audit Fund Set Aside	10,351	9,551	11,451	11,451	0	11,697	11,697	0
510	Medicaid to Institutions	10,341,229	9,541,446	11,439,881	11,439,881	0	11,685,755	11,685,755	0
	TOTAL EXPENSES	10,351,580	9,550,997	11,451,332	11,451,332	0	11,697,452	11,697,452	0
ESTIMATED SOURCE OF FUNDS FOR MEDICAID PAYMENTS									
000	Federal Funds	10,351,580	9,550,997	11,451,332	11,451,332	0	11,697,452	11,697,452	0
	TOTAL FUNDS	10,351,580	9,550,997	11,451,332	11,451,332	0	11,697,452	11,697,452	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
 DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
 AGENCY: 092 HHS: BEHAVIORAL HEALTH DIV OF
 ACTIVITY: 920010 DIV OF BEHAVIORAL HEALTH
 ORGANIZATION: 8133 WORKERS COMPENSATION

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
062	Workers Compensation	6,541	33,868	7,000	7,000	0	7,000	7,000	0
TOTAL EXPENSES		6,541	33,868	7,000	7,000	0	7,000	7,000	0

ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION									
	General Fund	6,541	33,868	7,000	7,000	0	7,000	7,000	0
TOTAL FUNDS		6,541	33,868	7,000	7,000	0	7,000	7,000	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
 DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
 AGENCY: 092 HHS: BEHAVIORAL HEALTH DIV OF
 ACTIVITY: 920010 DIV OF BEHAVIORAL HEALTH
 ORGANIZATION: 8581 UNEMPLOYMENT COMPENSATION

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
061	Unemployment Compensation	978	437	1,000	1,000	0	1,000	1,000	0
	TOTAL EXPENSES	978	437	1,000	1,000	0	1,000	1,000	0
	ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT COMPENSATION								
	General Fund	978	437	1,000	1,000	0	1,000	1,000	0
	TOTAL FUNDS	978	437	1,000	1,000	0	1,000	1,000	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 092 HHS: BEHAVIORAL HEALTH DIV OF
ACTIVITY: 920010 DIV OF BEHAVIORAL HEALTH
ORGANIZATION: 7002 LEGAL - GUARDIANSHIP SVCS

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
102	Contracts for program services	1,277,421	1,360,799	1,397,067	1,397,067	0	1,439,258	1,439,258	0
	TOTAL EXPENSES	1,277,421	1,360,799	1,397,067	1,397,067	0	1,439,258	1,439,258	0

ESTIMATED SOURCE OF FUNDS FOR LEGAL - GUARDIANSHIP SVCS									
	General Fund	1,277,421	1,360,799	1,397,067	1,397,067	0	1,439,258	1,439,258	0
	TOTAL FUNDS	1,277,421	1,360,799	1,397,067	1,397,067	0	1,439,258	1,439,258	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
 DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
 AGENCY: 092 HHS: BEHAVIORAL HEALTH DIV OF
 ACTIVITY: 920010 DIV OF BEHAVIORAL HEALTH
 ORGANIZATION: 7003 COMMITMENT COSTS

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
102	Contracts for program services	128,386	171,498	174,786	174,786	0	183,525	183,525	0
108	Provider Payments-Legal Servic	124,215	171,359	136,947	136,947	0	143,794	143,794	0
550	Assessment And Counseling	218,643	290,243	241,053	237,653	-3,400	253,106	249,706	-3,400
TOTAL EXPENSES		471,244	633,100	552,786	549,386	-3,400	580,425	577,025	-3,400
ESTIMATED SOURCE OF FUNDS FOR COMMITMENT COSTS									
General Fund		471,244	633,100	552,786	549,386	-3,400	580,425	577,025	-3,400
TOTAL FUNDS		471,244	633,100	552,786	549,386	-3,400	580,425	577,025	-3,400

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 092 HHS: BEHAVIORAL HEALTH DIV OF
ACTIVITY: 920010 DIV OF BEHAVIORAL HEALTH
ORGANIZATION: 7006 INTERIM CARE FUNDS

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
101	Medical Payments to Providers	989	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	724	1,500	1,500	1,500	0	1,500	1,500	0
TOTAL EXPENSES		1,713	4,500	4,500	4,500	0	4,500	4,500	0
ESTIMATED SOURCE OF FUNDS FOR INTERIM CARE FUNDS									
	General Fund	1,713	4,500	4,500	4,500	0	4,500	4,500	0
TOTAL FUNDS		1,713	4,500	4,500	4,500	0	4,500	4,500	0

COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
041	Audit Fund Set Aside	48,229	30,038	49,360	49,360	0	52,173	51,848	-325
102	Contracts for program services	221,941	0	0	0	0	0	0	0
502	Payments To Providers	91,150,055	98,694,924	96,375,580	96,375,580	0	106,359,337	105,709,083	-650,254
TOTAL EXPENSES		91,420,225	98,724,962	96,424,940	96,424,940	0	106,411,510	105,760,931	-650,579

ESTIMATED SOURCE OF FUNDS FOR COMMTY MENTAL HEALTH SVCS									
000	Federal Funds	46,071,726	49,377,500	48,237,150	48,237,150	0	52,901,969	52,576,517	-325,452
	General Fund	45,348,499	49,347,462	48,187,790	48,187,790	0	53,509,541	53,184,414	-325,127
TOTAL FUNDS		91,420,225	98,724,962	96,424,940	96,424,940	0	106,411,510	105,760,931	-650,579

COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	835,720	838,586	832,710	832,710	0	844,545	844,545	0
018	Overtime	0	0	5,000	5,000	0	5,000	5,000	0
020	Current Expenses	10,985	13,305	9,577	9,577	0	9,769	9,769	0
021	Food Institutions	0	1,281	1,345	1,345	0	1,412	1,412	0
026	Organizational Dues	8,979	9,529	9,342	9,342	0	9,529	9,529	0
039	Telecommunications	0	0	1,852	1,852	0	1,889	1,889	0
041	Audit Fund Set Aside	497	453	453	453	0	466	466	0
042	Additional Fringe Benefits	8,171	15,000	15,000	15,000	0	15,000	15,000	0
060	Benefits	331,920	355,011	404,447	404,447	0	425,574	425,574	0
066	Employee training	200	273	208	208	0	212	212	0
067	Training of Providers	1,791	10,000	10,000	10,000	0	10,000	10,000	0
070	In-State Travel Reimbursement	755	7,276	8,022	8,022	0	8,423	8,423	0
080	Out-Of State Travel	0	598	640	640	0	672	672	0
102	Contracts for program services	2,566,703	2,707,675	7,403,539	7,403,539	0	7,967,331	8,292,458	325,127
TOTAL EXPENSES		3,765,721	3,958,987	8,702,135	8,702,135	0	9,299,822	9,624,949	325,127
ESTIMATED SOURCE OF FUNDS FOR CMH PROGRAM SUPPORT									
000	Federal Funds	499,665	435,646	451,723	451,723	0	463,252	463,252	0
009	Agency Income	1,765	5,000	4,000	4,000	0	4,000	4,000	0
	General Fund	3,264,291	3,518,341	8,246,412	8,246,412	0	8,832,570	9,157,697	325,127
TOTAL FUNDS		3,765,721	3,958,987	8,702,135	8,702,135	0	9,299,822	9,624,949	325,127

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
 DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
 AGENCY: 092 HHS: BEHAVIORAL HEALTH DIV OF
 ACTIVITY: 920010 DIV OF BEHAVIORAL HEALTH
 ORGANIZATION: 7011 PEER SUPPORT SERVICES

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
102	Contracts for program services	810,844	810,896	977,114	977,114	0	1,229,368	1,229,368	0
	TOTAL EXPENSES	810,844	810,896	977,114	977,114	0	1,229,368	1,229,368	0

ESTIMATED SOURCE OF FUNDS FOR PEER SUPPORT SERVICES									
	General Fund	810,844	810,896	977,114	977,114	0	1,229,368	1,229,368	0
	TOTAL FUNDS	810,844	810,896	977,114	977,114	0	1,229,368	1,229,368	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
 DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
 AGENCY: 092 HHS: BEHAVIORAL HEALTH DIV OF
 ACTIVITY: 920010 DIV OF BEHAVIORAL HEALTH
 ORGANIZATION: 7012 FAMILY MUTUAL SUPPORT SERVICES

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
102	Contracts for program services	429,495	468,716	465,820	465,820	0	475,137	475,137	0
	TOTAL EXPENSES	429,495	468,716	465,820	465,820	0	475,137	475,137	0

ESTIMATED SOURCE OF FUNDS FOR FAMILY MUTUAL SUPPORT SERVICES									
000	Federal Funds	73,170	80,000	0	0	0	0	0	0
	General Fund	356,325	388,716	465,820	465,820	0	475,137	475,137	0
	TOTAL FUNDS	429,495	468,716	465,820	465,820	0	475,137	475,137	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 092 HHS: BEHAVIORAL HEALTH DIV OF
ACTIVITY: 920010 DIV OF BEHAVIORAL HEALTH
ORGANIZATION: 7143 MENTAL HEALTH BLOCK GRANT

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	65,610	63,588	65,438	65,438	0	66,307	66,307	0
020	Current Expenses	3,441	3,069	3,130	3,130	0	3,193	3,193	0
021	Food Institutions	1,751	8,400	8,400	8,400	0	8,400	8,400	0
030	Equipment New/Replacement	1,836	1,000	2,500	2,500	0	2,500	2,500	0
039	Telecommunications	0	0	750	750	0	750	750	0
041	Audit Fund Set Aside	1,467	1,947	1,927	1,927	0	1,929	1,929	0
042	Additional Fringe Benefits	1,362	2,500	2,500	2,500	0	2,500	2,500	0
046	Consultants	800	1,000	1,000	1,000	0	1,000	1,000	0
057	Books, Periodicals, Subscriptions	200	250	250	250	0	250	250	0
060	Benefits	18,431	19,107	20,887	20,887	0	21,685	21,685	0
066	Employee training	0	1,000	500	500	0	500	500	0
068	Remuneration	7,368	10,000	10,000	10,000	0	10,000	10,000	0
070	In-State Travel Reimbursement	0	3,639	3,000	3,000	0	3,000	3,000	0
080	Out-Of State Travel	2,478	6,860	6,860	6,860	0	6,860	6,860	0
102	Contracts for program services	1,364,365	1,819,999	1,800,000	1,800,000	0	1,800,000	1,800,000	0
TOTAL EXPENSES		1,469,109	1,942,359	1,927,142	1,927,142	0	1,928,874	1,928,874	0

ESTIMATED SOURCE OF FUNDS FOR MENTAL HEALTH BLOCK GRANT									
000	Federal Funds	1,469,109	1,942,359	1,927,142	1,927,142	0	1,928,874	1,928,874	0
TOTAL FUNDS		1,469,109	1,942,359	1,927,142	1,927,142	0	1,928,874	1,928,874	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 092 HHS: BEHAVIORAL HEALTH DIV OF
ACTIVITY: 920010 DIV OF BEHAVIORAL HEALTH
ORGANIZATION: 7851 MENTAL HEALTH DATA COLLECTION

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	576	4,000	5,000	5,000	0	5,000	5,000	0
021	Food Institutions	238	2,500	3,000	3,000	0	3,000	3,000	0
038	Technology - Software	0	3,000	11,000	11,000	0	11,000	11,000	0
041	Audit Fund Set Aside	239	421	182	182	0	182	182	0
067	Training of Providers	0	0	8,000	8,000	0	8,000	8,000	0
080	Out-Of State Travel	0	5,000	5,000	5,000	0	5,000	5,000	0
102	Contracts for program services	251,224	405,500	150,000	150,000	0	150,000	150,000	0
TOTAL EXPENSES		252,277	420,421	182,182	182,182	0	182,182	182,182	0
ESTIMATED SOURCE OF FUNDS FOR MENTAL HEALTH DATA COLLECTION									
000	Federal Funds	252,277	420,421	182,182	182,182	0	182,182	182,182	0
TOTAL FUNDS		252,277	420,421	182,182	182,182	0	182,182	182,182	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 092 HHS: BEHAVIORAL HEALTH DIV OF
ACTIVITY: 920010 DIV OF BEHAVIORAL HEALTH
ORGANIZATION: 7861 OLMSTEAD GRANT

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	0	960	300	300	0	300	300	0
041	Audit Fund Set Aside	0	81	58	58	0	58	58	0
068	Remuneration	0	2,000	1,500	1,500	0	1,500	1,500	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	70,980	50,000	50,000	0	50,000	50,000	0
TOTAL EXPENSES		0	80,021	57,858	57,858	0	57,858	57,858	0
ESTIMATED SOURCE OF FUNDS FOR OLMSTEAD GRANT									
000	Federal Funds	0	80,021	57,858	57,858	0	57,858	57,858	0
TOTAL FUNDS		0	80,021	57,858	57,858	0	57,858	57,858	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 092 HHS: BEHAVIORAL HEALTH DIV OF
ACTIVITY: 920010 DIV OF BEHAVIORAL HEALTH
ORGANIZATION: 2087 MIPCD GRANT

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
041	Audit Fund Set Aside	93	1,003	2,588	2,588	0	2,588	2,588	0
080	Out-Of State Travel	554	1,500	2,500	2,500	0	2,500	2,500	0
102	Contracts for program services	232,714	647,035	1,718,667	1,718,667	0	1,718,667	1,718,667	0
502	Payments To Providers	21,480	352,842	864,244	864,244	0	864,244	864,244	0
TOTAL EXPENSES		254,841	1,002,380	2,587,999	2,587,999	0	2,587,999	2,587,999	0
ESTIMATED SOURCE OF FUNDS FOR MIPCD GRANT									
000	Federal Funds	254,841	1,002,380	2,587,999	2,587,999	0	2,587,999	2,587,999	0
TOTAL FUNDS		254,841	1,002,380	2,587,999	2,587,999	0	2,587,999	2,587,999	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
 DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
 AGENCY: 092 HHS: BEHAVIORAL HEALTH DIV OF
 ACTIVITY: 920010 DIV OF BEHAVIORAL HEALTH
 ORGANIZATION: 1849 TTI GRANT

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
041	Audit Fund Set Aside	120	0	50	50	0	50	50	0
102	Contracts for program services	120,000	0	50,000	50,000	0	50,000	50,000	0
	TOTAL EXPENSES	120,120	0	50,050	50,050	0	50,050	50,050	0
ESTIMATED SOURCE OF FUNDS FOR TTI GRANT									
000	Federal Funds	120,120	0	50,050	50,050	0	50,050	50,050	0
	TOTAL FUNDS	120,120	0	50,050	50,050	0	50,050	50,050	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
 DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
 AGENCY: 092 HHS: BEHAVIORAL HEALTH DIV OF
 ACTIVITY: 920010 DIV OF BEHAVIORAL HEALTH
 ORGANIZATION: 1858 EDI GRANT

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	1,036	0	0	0	0	0	0	0
022	Rents-Leases Other Than State	1,050	0	0	0	0	0	0	0
041	Audit Fund Set Aside	21	0	0	0	0	0	0	0
067	Training of Providers	15,300	0	0	0	0	0	0	0
068	Remuneration	25	0	0	0	0	0	0	0
502	Payments To Providers	13,292	0	0	0	0	0	0	0
TOTAL EXPENSES		30,724	0	0	0	0	0	0	0

ESTIMATED SOURCE OF FUNDS FOR EDI GRANT									
000	Federal Funds	30,724	0	0	0	0	0	0	0
TOTAL FUNDS		30,724	0	0	0	0	0	0	0

ACTIVITY 920010 DIV OF BEHAVIORAL HEALTH

TOTAL EXPENSES	111,694,548	120,269,931	125,981,121	125,981,121	0	137,172,857	136,847,405	-325,452
ESTIMATED SOURCE OF FUNDS FOR DIV OF BEHAVIORAL HEALTH								
FEDERAL FUNDS	59,384,027	63,229,567	65,263,414	65,263,414	0	70,194,559	69,869,107	-325,452
GENERAL FUND	52,308,756	57,035,364	60,713,707	60,713,707	0	66,974,298	66,974,298	0
OTHER FUNDS	1,765	5,000	4,000	4,000	0	4,000	4,000	0
TOTAL FUNDS	111,694,548	120,269,931	125,981,121	125,981,121	0	137,172,857	136,847,405	-325,452

COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
041	Audit Fund Set Aside	95,662	99,506	107,092	107,092	0	108,740	108,740	0
102	Contracts for program services	80,448	0	0	0	0	0	0	0
557	Medicaid Waiver Services	183,334,348	190,786,914	202,257,096	202,257,096	0	208,343,170	208,343,170	0
558	Waitlist	8,500,000	8,500,000	14,550,188	14,550,188	0	24,244,012	24,244,012	0
				F. This appropriation shall not lapse until June 30, 2015.			F. This appropriation shall not lapse until June 30, 2015.		
TOTAL EXPENSES		192,010,458	199,386,420	216,914,376	216,914,376	0	232,695,922	232,695,922	0
ESTIMATED SOURCE OF FUNDS FOR DEVELOPMENTAL SERVICES									
000	Federal Funds	96,368,757	99,750,364	108,510,734	108,510,734	0	116,402,331	116,402,331	0
	General Fund	95,641,701	99,636,056	108,403,642	108,403,642	0	116,293,591	116,293,591	0
TOTAL FUNDS		192,010,458	199,386,420	216,914,376	216,914,376	0	232,695,922	232,695,922	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 093 HHS: DEVELOPMENTAL SERV DIV OF
ACTIVITY: 930010 DIV OF DEVELOPMENTAL SVCS
ORGANIZATION: 5947 PROGRAM SUPPORT

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	875,264	988,055	931,098	931,098	0	944,699	944,699	0
012	Personal Services-Unclassified 2	103,686	100,191	100,190	100,190	0	100,191	100,191	0
018	Overtime	0	0	5,000	5,000	0	5,000	5,000	0
020	Current Expenses	49,099	45,559	42,551	42,551	0	43,402	43,402	0
021	Food Institutions	0	510	510	510	0	536	536	0
022	Rents-Leases Other Than State	2,448	5,400	2,547	2,547	0	2,598	2,598	0
026	Organizational Dues	3,696	5,478	3,845	3,845	0	3,922	3,922	0
039	Telecommunications	0	0	16,224	16,224	0	16,548	16,548	0
040	Indirect Costs	72,000	25,000	75,000	75,000	0	75,000	75,000	0
041	Audit Fund Set Aside	607	715	716	716	0	734	734	0
042	Additional Fringe Benefits	14,407	47,000	20,000	20,000	0	20,000	20,000	0
050	Personal Service-Temp/Appointe	10,644	15,000	15,000	15,000	0	15,000	15,000	0
057	Books, Periodicals, Subscriptions	142	408	148	148	0	151	151	0
060	Benefits	419,019	514,873	506,362	506,362	0	533,258	533,258	0
066	Employee training	1,000	1,020	1,040	1,040	0	1,061	1,061	0
070	In-State Travel Reimbursement	14,721	15,332	16,231	16,231	0	17,042	17,042	0
080	Out-Of State Travel	0	1,560	1,560	1,560	0	1,638	1,638	0
102	Contracts for program services	289,428	580,301	664,557	664,557	0	675,109	675,109	0
TOTAL EXPENSES		1,856,161	2,346,402	2,402,579	2,402,579	0	2,455,889	2,455,889	0

ESTIMATED SOURCE OF FUNDS FOR PROGRAM SUPPORT									
000	Federal Funds	619,714	682,336	686,946	686,946	0	702,351	702,351	0
001	Transfer from Other Agencies	50,000	50,000	50,000	50,000	0	50,000	50,000	0
008	Agency Income	93,405	294,750	300,645	300,645	0	306,658	306,658	0
	General Fund	1,093,042	1,319,316	1,364,988	1,364,988	0	1,396,880	1,396,880	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 093 HHS: DEVELOPMENTAL SERV DIV OF
ACTIVITY: 930010 DIV OF DEVELOPMENTAL SVCS
ORGANIZATION: 5947 PROGRAM SUPPORT

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
TOTAL FUNDS		1,856,161	2,346,402	2,402,579	2,402,579	0	2,455,889	2,455,889	0

COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
041	Audit Fund Set Aside	11,163	11,057	11,800	11,800	0	12,898	12,898	0
102	Contracts for program services	350,959	348,917	355,895	355,895	0	363,013	363,013	0
557	Medicaid Waiver Services	22,101,398	22,039,206	21,984,382	21,984,382	0	22,665,394	22,665,394	0
558	Waitlist	0	0	876,006	876,006	0	2,389,240	2,389,240	0
				F. This appropriation shall not lapse until June 30, 2015.			F. This appropriation shall not lapse until June 30, 2015.		
TOTAL EXPENSES		22,463,520	22,399,180	23,228,083	23,228,083	0	25,430,545	25,430,545	0

ESTIMATED SOURCE OF FUNDS FOR ACQUIRED BRAIN DISORDER SERVIC									
000	Federal Funds	11,061,085	11,030,660	11,441,994	11,441,994	0	12,540,215	12,540,215	0
	General Fund	11,402,435	11,368,520	11,786,089	11,786,089	0	12,890,330	12,890,330	0
TOTAL FUNDS		22,463,520	22,399,180	23,228,083	23,228,083	0	25,430,545	25,430,545	0

COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
041	Audit Fund Set Aside	2,636	2,764	3,065	3,065	0	3,370	3,370	0
557	Medicaid Waiver Services	5,266,788	5,520,788	5,520,788	5,520,788	0	5,686,412	5,686,412	0
558	Waitlist	0	0	437,824	437,824	0	876,856	876,856	0
				F. This appropriation shall not lapse until June 30, 2015.			F. This appropriation shall not lapse until June 30, 2015.		
TOTAL EXPENSES		5,269,424	5,523,552	5,961,677	5,961,677	0	6,566,638	6,566,638	0

ESTIMATED SOURCE OF FUNDS FOR CHILDREN									
000	Federal Funds	2,636,030	2,763,158	2,982,371	2,982,371	0	3,285,004	3,285,004	0
	General Fund	2,633,394	2,760,394	2,979,306	2,979,306	0	3,281,634	3,281,634	0
TOTAL FUNDS		5,269,424	5,523,552	5,961,677	5,961,677	0	6,566,638	6,566,638	0

COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
041	Audit Fund Set Aside	4,242	4,454	4,634	4,634	0	4,820	4,820	0
102	Contracts for program services	511,307	895,781	895,781	895,781	0	913,697	913,697	0
502	Payments To Providers	8,602,526	8,899,266	8,954,258	8,954,258	0	9,316,485	9,316,485	0
TOTAL EXPENSES		9,118,075	9,799,501	9,854,673	9,854,673	0	10,235,002	10,235,002	0
ESTIMATED SOURCE OF FUNDS FOR EARLY INTERVENTION									
000	Federal Funds	4,305,505	4,454,087	4,481,763	4,481,763	0	4,663,062	4,663,062	0
	General Fund	4,812,570	5,345,414	5,372,910	5,372,910	0	5,571,940	5,571,940	0
TOTAL FUNDS		9,118,075	9,799,501	9,854,673	9,854,673	0	10,235,002	10,235,002	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 093 HHS: DEVELOPMENTAL SERV DIV OF
ACTIVITY: 930010 DIV OF DEVELOPMENTAL SVCS
ORGANIZATION: 7164 NH DESIGNATED REC FACILITY

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	674,474	660,621	664,538	664,538	0	669,637	669,637	0
018	Overtime	27,458	21,131	28,567	28,567	0	29,139	29,139	0
019	Holiday Pay	27,121	28,141	28,217	28,217	0	28,781	28,781	0
020	Current Expenses	8,850	9,586	4,743	4,743	0	4,838	4,838	0
021	Food Institutions	8,940	14,324	9,857	9,857	0	10,349	10,349	0
022	Rents-Leases Other Than State	1,401	1,484	1,458	1,458	0	1,487	1,487	0
024	Maint.Other Than Build.- Grnds	2,633	12,341	12,341	12,341	0	12,341	12,341	0
030	Equipment New/Replacement	0	2,000	2,000	2,000	0	2,000	2,000	0
039	Telecommunications	0	0	4,464	4,464	0	4,554	4,554	0
060	Benefits	366,043	386,663	433,090	433,090	0	457,138	457,138	0
061	Unemployment Compensation	3,469	0	0	0	0	0	0	0
066	Employee training	455	464	473	473	0	483	483	0
070	In-State Travel Reimbursement	2,896	1,647	3,193	3,193	0	3,353	3,353	0
501	Payments To Clients	1,765	1,967	1,837	1,837	0	1,874	1,874	0
550	Assessment And Counseling	2,767	10,500	8,805	8,805	0	9,069	9,069	0
TOTAL EXPENSES		1,128,272	1,150,869	1,203,583	1,203,583	0	1,235,043	1,235,043	0

ESTIMATED SOURCE OF FUNDS FOR NH DESIGNATED REC FACILITY									
General Fund		1,128,272	1,150,869	1,203,583	1,203,583	0	1,235,043	1,235,043	0
TOTAL FUNDS		1,128,272	1,150,869	1,203,583	1,203,583	0	1,235,043	1,235,043	0

COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
102	Contracts for program services	2,459,908	3,620,853	4,580,658	4,580,658	0	5,212,356	5,212,356	0
	TOTAL EXPENSES	2,459,908	3,620,853	4,580,658	4,580,658	0	5,212,356	5,212,356	0

ESTIMATED SOURCE OF FUNDS FOR FAMILY SUPPORT SERVICES									
	General Fund	2,459,908	3,620,853	4,580,658	4,580,658	0	5,212,356	5,212,356	0
	TOTAL FUNDS	2,459,908	3,620,853	4,580,658	4,580,658	0	5,212,356	5,212,356	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 093 HHS: DEVELOPMENTAL SERV DIV OF
ACTIVITY: 930010 DIV OF DEVELOPMENTAL SVCS
ORGANIZATION: 7852 INFANT - TODDLER PROGRAM PT-C

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	103,260	136,064	132,231	132,231	0	134,529	134,529	0
020	Current Expenses	4,314	11,513	8,000	8,000	0	8,000	8,000	0
021	Food Institutions	0	1,108	1,000	1,000	0	1,000	1,000	0
022	Rents-Leases Other Than State	0	1,047	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	1,394	7,500	7,500	7,500	0	7,500	7,500	0
039	Telecommunications	0	0	2,000	2,000	0	2,000	2,000	0
041	Audit Fund Set Aside	2,047	2,967	2,852	2,852	0	2,860	2,860	0
042	Additional Fringe Benefits	6,768	16,000	10,000	10,000	0	10,000	10,000	0
060	Benefits	49,816	96,650	75,502	75,502	0	79,839	79,839	0
066	Employee training	0	1,150	500	500	0	500	500	0
070	In-State Travel Reimbursement	102	1,307	1,000	1,000	0	1,000	1,000	0
080	Out-Of State Travel	5,064	9,828	9,000	9,000	0	9,000	9,000	0
102	Contracts for program services	1,604,680	2,167,103	2,100,000	2,100,000	0	2,100,000	2,100,000	0
502	Payments To Providers	302,319	500,000	500,000	500,000	0	500,000	500,000	0
TOTAL EXPENSES		2,079,764	2,952,737	2,851,085	2,851,085	0	2,857,728	2,857,728	0

ESTIMATED SOURCE OF FUNDS FOR INFANT - TODDLER PROGRAM PT-C									
000	Federal Funds	2,079,764	2,952,737	2,851,085	2,851,085	0	2,857,728	2,857,728	0
TOTAL FUNDS		2,079,764	2,952,737	2,851,085	2,851,085	0	2,857,728	2,857,728	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 093 HHS: DEVELOPMENTAL SERV DIV OF
ACTIVITY: 930010 DIV OF DEVELOPMENTAL SVCS
ORGANIZATION: 7167 MEDICAID COMPLIANCE

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	247,646	262,594	308,910	308,910	0	316,650	316,650	0
020	Current Expenses	2,803	2,304	586	586	0	596	596	0
030	Equipment New/Replacement	1,394	5,038	2,000	2,000	0	2,000	2,000	0
039	Telecommunications	0	0	2,332	2,332	0	2,378	2,378	0
041	Audit Fund Set Aside	174	249	204	204	0	211	211	0
042	Additional Fringe Benefits	7,656	18,100	10,000	10,000	0	10,000	10,000	0
060	Benefits	91,285	99,012	132,441	132,441	0	139,992	139,992	0
066	Employee training	0	208	208	208	0	212	212	0
070	In-State Travel Reimbursement	568	590	626	626	0	658	658	0
080	Out-Of State Travel	0	1,692	1,692	1,692	0	1,778	1,778	0
TOTAL EXPENSES		351,526	389,787	458,999	458,999	0	474,475	474,475	0
ESTIMATED SOURCE OF FUNDS FOR MEDICAID COMPLIANCE									
000	Federal Funds	179,680	204,068	234,602	234,602	0	242,343	242,343	0
	General Fund	171,846	185,719	224,397	224,397	0	232,132	232,132	0
TOTAL FUNDS		351,526	389,787	458,999	458,999	0	474,475	474,475	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 093 HHS: DEVELOPMENTAL SERV DIV OF
ACTIVITY: 930010 DIV OF DEVELOPMENTAL SVCS
ORGANIZATION: 7858 SOCIAL SERVICES BLOCK GRANT DD

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	87,533	82,432	87,938	87,938	0	90,663	90,663	0
020	Current Expenses	2,575	7,650	7,650	7,650	0	7,650	7,650	0
021	Food Institutions	2,081	10,000	10,000	10,000	0	10,000	10,000	0
030	Equipment New/Replacement	1,903	2,500	2,500	2,500	0	2,500	2,500	0
039	Telecommunications	0	0	1,500	1,500	0	1,500	1,500	0
041	Audit Fund Set Aside	965	1,053	1,050	1,050	0	1,057	1,057	0
042	Additional Fringe Benefits	4,230	10,000	10,000	10,000	0	10,000	10,000	0
057	Books, Periodicals, Subscriptions	0	1,250	1,250	1,250	0	1,250	1,250	0
060	Benefits	52,484	55,179	58,797	58,797	0	62,592	62,592	0
066	Employee training	165	1,500	1,500	1,500	0	1,500	1,500	0
067	Training of Providers	3,948	15,000	15,000	15,000	0	15,000	15,000	0
070	In-State Travel Reimbursement	700	7,500	7,500	7,500	0	7,500	7,500	0
080	Out-Of State Travel	2,650	8,000	8,000	8,000	0	8,000	8,000	0
102	Contracts for program services	735,788	686,843	686,843	686,843	0	686,843	686,843	0
502	Payments To Providers	66,536	150,000	150,000	150,000	0	150,000	150,000	0
TOTAL EXPENSES		961,558	1,038,907	1,049,528	1,049,528	0	1,056,055	1,056,055	0

ESTIMATED SOURCE OF FUNDS FOR SOCIAL SERVICES BLOCK GRANT DD									
000	Federal Funds	961,558	1,038,907	1,049,528	1,049,528	0	1,056,055	1,056,055	0
TOTAL FUNDS		961,558	1,038,907	1,049,528	1,049,528	0	1,056,055	1,056,055	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 093 HHS: DEVELOPMENTAL SERV DIV OF
ACTIVITY: 930010 DIV OF DEVELOPMENTAL SVCS
ORGANIZATION: 7172 MEDICAID TO SCHOOLS

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
041	Audit Fund Set Aside	22,672	23,027	24,508	24,508	0	25,243	25,243	0
511	Medicaid to Schools	21,999,341	23,000,000	24,483,094	24,483,094	0	25,217,587	25,217,587	0
TOTAL EXPENSES		22,022,013	23,023,027	24,507,602	24,507,602	0	25,242,830	25,242,830	0
ESTIMATED SOURCE OF FUNDS FOR MEDICAID TO SCHOOLS									
000	Federal Funds	22,022,013	23,023,027	24,507,602	24,507,602	0	25,242,830	25,242,830	0
TOTAL FUNDS		22,022,013	23,023,027	24,507,602	24,507,602	0	25,242,830	25,242,830	0

COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	589,563	572,039	585,306	585,306	0	594,917	594,917	0
012	Personal Services-Unclassified 2	133,517	124,705	125,905	125,905	0	125,905	125,905	0
018	Overtime	0	197	0	0	0	0	0	0
020	Current Expenses	32,401	34,852	22,433	22,433	0	22,882	22,882	0
021	Food Institutions	2,324	385	2,562	2,562	0	2,690	2,690	0
026	Organizational Dues	2,873	3,011	3,071	3,071	0	3,133	3,133	0
030	Equipment New/Replacement	0	455	455	455	0	464	464	0
039	Telecommunications	0	0	11,277	11,277	0	11,502	11,502	0
041	Audit Fund Set Aside	1,097	1,202	1,143	1,143	0	1,175	1,175	0
042	Additional Fringe Benefits	12,267	30,000	25,000	25,000	0	25,000	25,000	0
046	Consultants	255,977	272,252	280,420	280,420	0	288,832	288,832	0
057	Books, Periodicals, Subscriptions	25	61	62	62	0	63	63	0
060	Benefits	295,024	307,715	338,145	338,145	0	356,416	356,416	0
066	Employee training	325	255	338	338	0	345	345	0
070	In-State Travel Reimbursement	1,742	4,721	1,921	1,921	0	2,017	2,017	0
080	Out-Of State Travel	2,437	3,189	2,686	2,686	0	2,820	2,820	0
102	Contracts for program services	172,379	175,337	179,343	179,343	0	182,930	182,930	0
561	Specialty Clinics	1,262,263	1,349,124	1,389,598	1,389,598	0	1,431,286	1,431,286	0
562	Cshcn Assistance	585,407	760,813	709,351	709,351	0	732,861	732,861	0
TOTAL EXPENSES		3,349,621	3,640,313	3,679,016	3,679,016	0	3,785,238	3,785,238	0
ESTIMATED SOURCE OF FUNDS FOR SPECIAL MEDICAL SERVICES									
000	Federal Funds	1,070,453	1,128,353	1,122,005	1,122,005	0	1,153,896	1,153,896	0
	General Fund	2,279,168	2,511,960	2,557,011	2,557,011	0	2,631,342	2,631,342	0
TOTAL FUNDS		3,349,621	3,640,313	3,679,016	3,679,016	0	3,785,238	3,785,238	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 093 HHS: DEVELOPMENTAL SERV DIV OF
ACTIVITY: 930010 DIV OF DEVELOPMENTAL SVCS
ORGANIZATION: 5340 LIFESPAN RESPITE CARE PROJECT

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	1,400	2,000	2,000	2,000	0	2,000	2,000	0
021	Food Institutions	50	500	500	500	0	500	500	0
037	Technology - Hardware	1,692	100	100	100	0	100	100	0
038	Technology - Software	984	500	500	500	0	500	500	0
041	Audit Fund Set Aside	18	24	24	24	0	24	24	0
046	Consultants	389	1,000	1,000	1,000	0	1,000	1,000	0
067	Training of Providers	5,436	10,000	10,000	10,000	0	10,000	10,000	0
068	Remuneration	3,326	5,850	5,850	5,850	0	5,850	5,850	0
070	In-State Travel Reimbursement	668	2,000	2,000	2,000	0	2,000	2,000	0
080	Out-Of State Travel	3,853	2,000	2,000	2,000	0	2,000	2,000	0
502	Payments To Providers	0	100	100	100	0	100	100	0
TOTAL EXPENSES		17,816	24,074	24,074	24,074	0	24,074	24,074	0

ESTIMATED SOURCE OF FUNDS FOR LIFESPAN RESPITE CARE PROJECT						
000 Federal Funds	17,816	24,074	24,074	24,074	0	24,074
TOTAL FUNDS	17,816	24,074	24,074	24,074	0	24,074

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 093 HHS: DEVELOPMENTAL SERV DIV OF
ACTIVITY: 930010 DIV OF DEVELOPMENTAL SVCS
ORGANIZATION: 5949 PROJECT ACCESS FOR EPILEPSY

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	425	6,000	6,000	6,000	0	6,000	6,000	0
021	Food Institutions	1,604	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
030	Equipment New/Replacement	0	1,000	0	0	0	0	0	0
037	Technology - Hardware	1,146	2,000	2,000	2,000	0	2,000	2,000	0
038	Technology - Software	0	1,000	1,000	1,000	0	1,000	1,000	0
039	Telecommunications	0	0	1,000	1,000	0	1,000	1,000	0
041	Audit Fund Set Aside	113	267	197	197	0	197	197	0
046	Consultants	0	3,000	3,000	3,000	0	3,000	3,000	0
057	Books, Periodicals, Subscriptions	0	1,000	1,000	1,000	0	1,000	1,000	0
066	Employee training	0	1,000	1,000	1,000	0	1,000	1,000	0
067	Training of Providers	291	10,000	10,000	10,000	0	10,000	10,000	0
068	Remuneration	0	5,000	5,000	5,000	0	5,000	5,000	0
070	In-State Travel Reimbursement	277	1,000	1,000	1,000	0	1,000	1,000	0
080	Out-Of State Travel	2,752	6,000	6,000	6,000	0	6,000	6,000	0
102	Contracts for program services	93,381	150,000	150,000	150,000	0	150,000	150,000	0
501	Payments To Clients	0	1,000	1,000	1,000	0	1,000	1,000	0
502	Payments To Providers	0	7,000	7,000	7,000	0	7,000	7,000	0
TOTAL EXPENSES		99,989	197,267	197,197	197,197	0	197,197	197,197	0

ESTIMATED SOURCE OF FUNDS FOR PROJECT ACCESS FOR EPILEPSY									
000	Federal Funds	99,989	197,267	197,197	197,197	0	197,197	197,197	0
TOTAL FUNDS		99,989	197,267	197,197	197,197	0	197,197	197,197	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
 DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
 AGENCY: 093 HHS: DEVELOPMENTAL SERV DIV OF
 ACTIVITY: 930010 DIV OF DEVELOPMENTAL SVCS
 ORGANIZATION: 8134 WORKERS COMPENSATION

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
062	Workers Compensation	11,230	864	11,250	11,250	0	11,250	11,250	0
	TOTAL EXPENSES	11,230	864	11,250	11,250	0	11,250	11,250	0

ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION									
	General Fund	11,230	864	11,250	11,250	0	11,250	11,250	0
	TOTAL FUNDS	11,230	864	11,250	11,250	0	11,250	11,250	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
 DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
 AGENCY: 093 HHS: DEVELOPMENTAL SERV DIV OF
 ACTIVITY: 930010 DIV OF DEVELOPMENTAL SVCS
 ORGANIZATION: 8582 UNEMPLOYMENT COMPENSATION

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
061	Unemployment Compensation	2,306	5,316	2,500	2,500	0	2,500	2,500	0
	TOTAL EXPENSES	2,306	5,316	2,500	2,500	0	2,500	2,500	0

ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT COMPENSATION									
	General Fund	2,306	5,316	2,500	2,500	0	2,500	2,500	0
	TOTAL FUNDS	2,306	5,316	2,500	2,500	0	2,500	2,500	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 093 HHS: DEVELOPMENTAL SERV DIV OF
ACTIVITY: 930010 DIV OF DEVELOPMENTAL SVCS
ORGANIZATION: 5050 TWWIIA

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	33,424	53,464	0	0	0	0	0	0
020	Current Expenses	4,157	20,000	0	0	0	0	0	0
021	Food Institutions	1,660	4,000	0	0	0	0	0	0
022	Rents-Leases Other Than State	0	3,000	0	0	0	0	0	0
026	Organizational Dues	0	750	0	0	0	0	0	0
030	Equipment New/Replacement	7,156	5,000	0	0	0	0	0	0
041	Audit Fund Set Aside	3,198	3,196	0	0	0	0	0	0
042	Additional Fringe Benefits	2,810	6,401	0	0	0	0	0	0
046	Consultants	3,198	10,000	0	0	0	0	0	0
057	Books, Periodicals, Subscriptions	485	500	0	0	0	0	0	0
060	Benefits	16,876	15,975	0	0	0	0	0	0
066	Employee training	75	1,500	0	0	0	0	0	0
068	Remuneration	113	1,000	0	0	0	0	0	0
070	In-State Travel Reimbursement	1,022	5,000	0	0	0	0	0	0
080	Out-Of State Travel	9,066	10,000	0	0	0	0	0	0
102	Contracts for program services	1,215,662	3,050,000	0	0	0	0	0	0
TOTAL EXPENSES		1,298,902	3,189,786	0	0	0	0	0	0

ESTIMATED SOURCE OF FUNDS FOR TWWIIA									
000	Federal Funds	1,298,902	3,189,786	0	0	0	0	0	0
TOTAL FUNDS		1,298,902	3,189,786	0	0	0	0	0	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 093 HHS: DEVELOPMENTAL SERV DIV OF
ACTIVITY: 930010 DIV OF DEVELOPMENTAL SVCS
ORGANIZATION: 5050 TWWIIA

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
ACTIVITY 930010 DIV OF DEVELOPMENTAL SVCS									
	TOTAL EXPENSES	264,500,543	278,688,855	296,926,880	296,926,880	0	317,482,742	317,482,742	0
	ESTIMATED SOURCE OF FUNDS FOR DIV OF DEVELOPMENTAL SVCS								
	FEDERAL FUNDS	142,721,266	150,438,824	158,089,901	158,089,901	0	168,367,086	168,367,086	0
	GENERAL FUND	121,635,872	127,905,281	138,486,334	138,486,334	0	148,758,998	148,758,998	0
	OTHER FUNDS	143,405	344,750	350,645	350,645	0	356,658	356,658	0
	TOTAL FUNDS	264,500,543	278,688,855	296,926,880	296,926,880	0	317,482,742	317,482,742	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 094 HHS: NEW HAMPSHIRE HOSPITAL
ACTIVITY: 940010 NEW HAMPSHIRE HOSPITAL
ORGANIZATION: 8400 ADMINISTRATION

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	1,064,061	1,082,933	1,042,174	1,042,174	0	1,054,885	1,054,885	0
012	Personal Services-Unclassified 2	267,371	328,786	258,090	258,090	0	258,391	258,391	0
017	FT Employees Special Payments	0	0	618	618	0	618	618	0
018	Overtime	50,427	25,979	51,912	51,912	0	52,950	52,950	0
019	Holiday Pay	200	204	206	206	0	210	210	0
020	Current Expenses	44,817	72,571	45,713	45,713	0	46,628	46,628	0
026	Organizational Dues	2,886	2,943	2,944	2,944	0	3,003	3,003	0
030	Equipment New/Replacement	61,660	70,250	110,000	110,000	0	125,000	125,000	0
040	Indirect Costs	103,484	29,204	98,000	98,000	0	99,960	99,960	0
041	Audit Fund Set Aside	284	624	636	636	0	649	649	0
042	Additional Fringe Benefits	26,660	27,193	27,737	27,737	0	28,292	28,292	0
057	Books, Periodicals, Subscriptions	60,366	63,179	61,573	61,573	0	62,805	62,805	0
060	Benefits	627,784	699,875	701,053	701,053	0	738,255	738,255	0
070	In-State Travel Reimbursement	498	3,570	3,000	3,000	0	3,060	3,060	0
080	Out-Of State Travel	0	6,630	6,000	6,000	0	6,120	6,120	0
TOTAL EXPENSES		2,310,498	2,413,941	2,409,656	2,409,656	0	2,480,826	2,480,826	0

ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATION									
000	Federal Funds	704,216	762,276	811,357	811,357	0	834,476	834,476	0
	General Fund	1,606,282	1,651,665	1,598,299	1,598,299	0	1,646,350	1,646,350	0
TOTAL FUNDS		2,310,498	2,413,941	2,409,656	2,409,656	0	2,480,826	2,480,826	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 094 HHS: NEW HAMPSHIRE HOSPITAL
ACTIVITY: 940010 NEW HAMPSHIRE HOSPITAL
ORGANIZATION: 8410 NHH - FACILITY/PATIENT SUPPORT

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	5,472,285	5,906,543	5,375,505	5,375,505	0	5,443,398	5,443,398	0
017	FT Employees Special Payments	0	0	39,491	39,491	0	39,492	39,492	0
018	Overtime	102,705	110,557	105,781	105,781	0	107,896	107,896	0
019	Holiday Pay	66,848	97,919	68,804	68,804	0	70,180	70,180	0
020	Current Expenses	681,245	700,383	551,370	551,370	0	562,207	562,207	0
022	Rents-Leases Other Than State	37,034	58,659	37,775	37,775	0	38,530	38,530	0
023	Heat- Electricity - Water	740,168	1,129,794	760,004	760,004	0	805,797	805,797	0
024	Maint.Other Than Build.- Grnds	41,637	59,934	60,000	60,000	0	63,000	63,000	0
027	Transfers To Oit	0	1	0	0	0	0	0	0
028	Transfers To General Services	447,511	744,009	653,177	653,177	0	659,261	659,261	0
039	Telecommunications	0	0	157,500	157,500	0	165,375	165,375	0
041	Audit Fund Set Aside	1,598	4,093	4,175	4,175	0	4,258	4,258	0
042	Additional Fringe Benefits	108,158	110,321	112,527	112,527	0	114,778	114,778	0
047	Own Forces Maint.-Build.-Grnds	142,191	150,714	200,000	200,000	0	210,000	210,000	0
048	Contractual Maint.-Build-Grnds	280,323	280,417	294,000	294,000	0	308,700	308,700	0
049	Transfer to Other State Agenci	732,318	886,201	964,679	964,679	0	996,338	996,338	0
050	Personal Service-Temp/Appointe	104,622	123,530	107,739	107,739	0	109,894	109,894	0
060	Benefits	2,847,788	3,356,799	3,303,190	3,303,190	0	3,491,858	3,491,858	0
102	Contracts for program services	939,497	944,400	1,010,572	1,010,572	0	1,059,895	1,059,895	0
TOTAL EXPENSES		12,745,928	14,664,274	13,806,289	13,806,289	0	14,250,857	14,250,857	0

ESTIMATED SOURCE OF FUNDS FOR NHH - FACILITY/PATIENT SUPPORT									
000	Federal Funds	3,211,818	4,257,243	4,034,019	4,034,019	0	4,159,276	4,159,276	0
007	Agency Income	559,913	653,857	577,872	577,872	0	606,765	606,765	0
009	Agency Income	35,545	40,001	36,660	36,660	0	37,406	37,406	0
	General Fund	8,938,652	9,713,173	9,157,738	9,157,738	0	9,447,410	9,447,410	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
 DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
 AGENCY: 094 HHS: NEW HAMPSHIRE HOSPITAL
 ACTIVITY: 940010 NEW HAMPSHIRE HOSPITAL
 ORGANIZATION: 8410 NHH - FACILITY/PATIENT SUPPORT

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
TOTAL FUNDS		12,745,928	14,664,274	13,806,289	13,806,289	0	14,250,857	14,250,857	0

COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	18,315,568	19,573,091	19,652,368	19,652,368	0	19,921,527	19,921,527	0
012	Personal Services-Unclassified 2	1,772,125	2,289,193	2,178,884	2,178,884	0	2,185,159	2,185,159	0
017	FT Employees Special Payments	0	0	341,986	341,986	0	341,987	341,987	0
018	Overtime	528,553	1,225,817	544,459	544,459	0	555,348	555,348	0
019	Holiday Pay	435,482	515,391	448,564	448,564	0	457,535	457,535	0
020	Current Expenses	84,381	95,866	90,000	90,000	0	91,800	91,800	0
041	Audit Fund Set Aside	5,001	13,462	5,101	5,101	0	5,203	5,203	0
042	Additional Fringe Benefits	599,514	120,002	611,504	611,504	0	623,734	623,734	0
050	Personal Service-Temp/Appointe	603,002	464,590	621,090	621,090	0	633,511	633,511	0
060	Benefits	9,650,520	10,560,505	11,596,565	11,596,565	0	12,220,052	12,220,052	0
066	Employee training	0	25,000	25,000	25,000	0	25,000	25,000	0
100	Prescription Drug Expenses	1,299,062	1,904,650	1,500,534	1,500,534	0	1,540,675	1,540,675	0
				G. The funds in this appropriation shall not be transferred or expended for any other purpose and shall not lapse until June 30, 2015.			G. The funds in this appropriation shall not be transferred or expended for any other purpose and shall not lapse until June 30, 2015.		
101	Medical Payments to Providers	624,777	1,098,956	722,270	722,270	0	741,575	741,575	0
102	Contracts for program services	4,926,159	5,602,718	6,896,975	6,896,975	0	7,144,504	7,144,504	0
501	Payments To Clients	57,670	80,542	59,400	59,400	0	61,182	61,182	0
523	Client Benefits	1,662	2,214	1,745	1,745	0	1,832	1,832	0
TOTAL EXPENSES		38,903,476	43,571,997	45,296,445	45,296,445	0	46,550,624	46,550,624	0

ESTIMATED SOURCE OF FUNDS FOR ACUTE PSYCHIATRIC SERVICES									
000	Federal Funds	10,328,898	13,440,377	14,022,935	14,022,935	0	14,413,883	14,413,883	0
007	Agency Income	33,671	2	0	0	0	0	0	0
009	Agency Income	0	0	19,354,045	19,354,045	0	19,837,895	19,837,895	0
	General Fund	28,540,907	30,131,618	11,919,465	11,919,465	0	12,298,846	12,298,846	0

COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
TOTAL FUNDS		38,903,476	43,571,997	45,296,445	45,296,445	0	46,550,624	46,550,624	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 094 HHS: NEW HAMPSHIRE HOSPITAL
ACTIVITY: 940010 NEW HAMPSHIRE HOSPITAL
ORGANIZATION: 7131 TRANSITIONAL HOUSING - MI

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	2,005,030	0	0	0	0	0	0	0
018	Overtime	248,365	0	0	0	0	0	0	0
019	Holiday Pay	63,653	0	0	0	0	0	0	0
020	Current Expenses	13,027	0	0	0	0	0	0	0
021	Food Institutions	1,866	0	0	0	0	0	0	0
023	Heat- Electricity - Water	54,895	0	0	0	0	0	0	0
048	Contractual Maint.-Build-Grnds	1,250	0	0	0	0	0	0	0
060	Benefits	975,289	0	0	0	0	0	0	0
070	In-State Travel Reimbursement	500	0	0	0	0	0	0	0
102	Contracts for program services	25,525	0	0	0	0	0	0	0
TOTAL EXPENSES		3,389,400	0	0	0	0	0	0	0
ESTIMATED SOURCE OF FUNDS FOR TRANSITIONAL HOUSING - MI									
007	Agency Income	1,054,390	0	0	0	0	0	0	0
	General Fund	2,335,010	0	0	0	0	0	0	0
TOTAL FUNDS		3,389,400	0	0	0	0	0	0	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 094 HHS: NEW HAMPSHIRE HOSPITAL
ACTIVITY: 940010 NEW HAMPSHIRE HOSPITAL
ORGANIZATION: 8753 SEXUAL PREDATORS ACT

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
102	Contracts for program services	49,215	54,463	55,000	55,000	0	56,650	56,650	0
TOTAL EXPENSES		49,215	54,463	55,000	55,000	0	56,650	56,650	0

ESTIMATED SOURCE OF FUNDS FOR SEXUAL PREDATORS ACT									
General Fund		49,215	54,463	55,000	55,000	0	56,650	56,650	0
TOTAL FUNDS		49,215	54,463	55,000	55,000	0	56,650	56,650	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
 DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
 AGENCY: 094 HHS: NEW HAMPSHIRE HOSPITAL
 ACTIVITY: 940010 NEW HAMPSHIRE HOSPITAL
 ORGANIZATION: 8136 WORKERS COMPENSATION

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
062	Workers Compensation	1,042,231	350,000	1,073,498	1,073,498	0	1,105,703	1,105,703	0
	TOTAL EXPENSES	1,042,231	350,000	1,073,498	1,073,498	0	1,105,703	1,105,703	0

ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION									
	General Fund	1,042,231	350,000	1,073,498	1,073,498	0	1,105,703	1,105,703	0
	TOTAL FUNDS	1,042,231	350,000	1,073,498	1,073,498	0	1,105,703	1,105,703	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 094 HHS: NEW HAMPSHIRE HOSPITAL
ACTIVITY: 940010 NEW HAMPSHIRE HOSPITAL
ORGANIZATION: 8583 UNEMPLOYMENT COMPENSATION

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
061	Unemployment Compensation	91,774	55,000	93,609	93,609	0	95,482	95,482	0
	TOTAL EXPENSES	91,774	55,000	93,609	93,609	0	95,482	95,482	0
ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT COMPENSATION									
	General Fund	91,774	55,000	93,609	93,609	0	95,482	95,482	0
	TOTAL FUNDS	91,774	55,000	93,609	93,609	0	95,482	95,482	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 094 HHS: NEW HAMPSHIRE HOSPITAL
ACTIVITY: 940010 NEW HAMPSHIRE HOSPITAL
ORGANIZATION: 8027 ADULT BASIC EDUCATION

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
018	Overtime	0	8,292	0	0	0	0	0	0
020	Current Expenses	0	3,207	0	0	0	0	0	0
060	Benefits	0	1,470	0	0	0	0	0	0
TOTAL EXPENSES		0	12,969	0	0	0	0	0	0
ESTIMATED SOURCE OF FUNDS FOR ADULT BASIC EDUCATION									
001	Transfer from Other Agencies	0	12,969	0	0	0	0	0	0
TOTAL FUNDS		0	12,969	0	0	0	0	0	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
 DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
 AGENCY: 094 HHS: NEW HAMPSHIRE HOSPITAL
 ACTIVITY: 940010 NEW HAMPSHIRE HOSPITAL
 ORGANIZATION: 7118 GROUP A TRUST FUNDS

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
054	Trust Fund Expenditures	83,048	119,005	131,346	131,346	0	131,346	131,346	0
	TOTAL EXPENSES	83,048	119,005	131,346	131,346	0	131,346	131,346	0

ESTIMATED SOURCE OF FUNDS FOR GROUP A TRUST FUNDS									
005	Private Local Funds	83,048	119,005	131,346	131,346	0	131,346	131,346	0
	TOTAL FUNDS	83,048	119,005	131,346	131,346	0	131,346	131,346	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 094 HHS: NEW HAMPSHIRE HOSPITAL
ACTIVITY: 940010 NEW HAMPSHIRE HOSPITAL
ORGANIZATION: 7119 GROUP B TRUST FUND

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
054	Trust Fund Expenditures	31,785	32,500	40,600	40,600	0	40,600	40,600	0
	TOTAL EXPENSES	31,785	32,500	40,600	40,600	0	40,600	40,600	0
ESTIMATED SOURCE OF FUNDS FOR GROUP B TRUST FUND									
005	Private Local Funds	31,785	32,500	40,600	40,600	0	40,600	40,600	0
	TOTAL FUNDS	31,785	32,500	40,600	40,600	0	40,600	40,600	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 094 HHS: NEW HAMPSHIRE HOSPITAL
ACTIVITY: 940010 NEW HAMPSHIRE HOSPITAL
ORGANIZATION: 7121 GROUP C INDIGENT PATIENT TRUST

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
054	Trust Fund Expenditures	6,353	34,478	20,000	20,000	0	20,000	20,000	0
	TOTAL EXPENSES	6,353	34,478	20,000	20,000	0	20,000	20,000	0
ESTIMATED SOURCE OF FUNDS FOR GROUP C INDIGENT PATIENT TRUST									
005	Private Local Funds	6,353	34,478	20,000	20,000	0	20,000	20,000	0
	TOTAL FUNDS	6,353	34,478	20,000	20,000	0	20,000	20,000	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
 DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
 AGENCY: 094 HHS: NEW HAMPSHIRE HOSPITAL
 ACTIVITY: 940010 NEW HAMPSHIRE HOSPITAL
 ORGANIZATION: 7122 GROUP C PARTIAL PATIENT SUPPOR

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
054	Trust Fund Expenditures	1,013	15,298	10,000	10,000	0	10,000	10,000	0
	TOTAL EXPENSES	1,013	15,298	10,000	10,000	0	10,000	10,000	0
ESTIMATED SOURCE OF FUNDS FOR GROUP C PARTIAL PATIENT SUPPOR									
005	Private Local Funds	1,013	15,298	10,000	10,000	0	10,000	10,000	0
	TOTAL FUNDS	1,013	15,298	10,000	10,000	0	10,000	10,000	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
 DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
 AGENCY: 094 HHS: NEW HAMPSHIRE HOSPITAL
 ACTIVITY: 940010 NEW HAMPSHIRE HOSPITAL
 ORGANIZATION: 7123 GROUP C JAFFREY SUPPORT

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
054	Trust Fund Expenditures	2,842	2,842	2,842	2,842	0	2,842	2,842	0
	TOTAL EXPENSES	2,842	2,842	2,842	2,842	0	2,842	2,842	0

ESTIMATED SOURCE OF FUNDS FOR GROUP C JAFFREY SUPPORT									
005	Private Local Funds	2,842	2,842	2,842	2,842	0	2,842	2,842	0
	TOTAL FUNDS	2,842	2,842	2,842	2,842	0	2,842	2,842	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
 DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
 AGENCY: 094 HHS: NEW HAMPSHIRE HOSPITAL
 ACTIVITY: 940010 NEW HAMPSHIRE HOSPITAL
 ORGANIZATION: 7124 GROUP D PATIENT PAYROLL

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
054	Trust Fund Expenditures	1,312	1,312	1,312	1,312	0	1,312	1,312	0
	TOTAL EXPENSES	1,312	1,312	1,312	1,312	0	1,312	1,312	0

ESTIMATED SOURCE OF FUNDS FOR GROUP D PATIENT PAYROLL									
005	Private Local Funds	1,312	1,312	1,312	1,312	0	1,312	1,312	0
	TOTAL FUNDS	1,312	1,312	1,312	1,312	0	1,312	1,312	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 094 HHS: NEW HAMPSHIRE HOSPITAL
ACTIVITY: 940010 NEW HAMPSHIRE HOSPITAL
ORGANIZATION: 7125 GROUP D MOSES

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
054	Trust Fund Expenditures	300	872	900	900	0	900	900	0
	TOTAL EXPENSES	300	872	900	900	0	900	900	0
ESTIMATED SOURCE OF FUNDS FOR GROUP D MOSES									
005	Private Local Funds	300	872	900	900	0	900	900	0
	TOTAL FUNDS	300	872	900	900	0	900	900	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
 DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
 AGENCY: 094 HHS: NEW HAMPSHIRE HOSPITAL
 ACTIVITY: 940010 NEW HAMPSHIRE HOSPITAL
 ORGANIZATION: 7127 PROMOTION OF RESEARCH

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
054	Trust Fund Expenditures	3,682	8,883	8,000	8,000	0	8,000	8,000	0
	TOTAL EXPENSES	3,682	8,883	8,000	8,000	0	8,000	8,000	0

ESTIMATED SOURCE OF FUNDS FOR PROMOTION OF RESEARCH									
005	Private Local Funds	3,682	8,883	8,000	8,000	0	8,000	8,000	0
	TOTAL FUNDS	3,682	8,883	8,000	8,000	0	8,000	8,000	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 094 HHS: NEW HAMPSHIRE HOSPITAL
ACTIVITY: 940010 NEW HAMPSHIRE HOSPITAL
ORGANIZATION: 7130 NURSING EDUCATION FUND

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
054	Trust Fund Expenditures	9,710	9,810	10,000	10,000	0	10,000	10,000	0
TOTAL EXPENSES		9,710	9,810	10,000	10,000	0	10,000	10,000	0

ESTIMATED SOURCE OF FUNDS FOR NURSING EDUCATION FUND									
005	Private Local Funds	9,710	9,810	10,000	10,000	0	10,000	10,000	0
TOTAL FUNDS		9,710	9,810	10,000	10,000	0	10,000	10,000	0

ACTIVITY 940010 NEW HAMPSHIRE HOSPITAL

TOTAL EXPENSES	58,672,567	61,347,644	62,959,497	62,959,497	0	64,765,142	64,765,142	0	
ESTIMATED SOURCE OF FUNDS FOR NEW HAMPSHIRE HOSPITAL									
FEDERAL FUNDS	14,244,932	18,459,896	18,868,311	18,868,311	0	19,407,635	19,407,635	0	
GENERAL FUND	42,604,071	41,955,919	23,897,609	23,897,609	0	24,650,441	24,650,441	0	
OTHER FUNDS	1,823,564	931,829	20,193,577	20,193,577	0	20,707,066	20,707,066	0	
TOTAL FUNDS	58,672,567	61,347,644	62,959,497	62,959,497	0	64,765,142	64,765,142	0	

COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	279,110	328,294	420,605	420,605	0	426,218	426,218	0
011	Personal Services-Unclassified	241,916	233,556	206,216	206,216	0	211,805	211,805	0
012	Personal Services-Unclassified 2	710,385	754,660	881,147	881,147	0	901,657	901,657	0
018	Overtime	2,938	10,982	7,100	7,100	0	7,241	7,241	0
020	Current Expenses	123,204	226,459	73,921	73,921	0	112,359	112,359	0
021	Food Institutions	0	545	278	278	0	284	284	0
022	Rents-Leases Other Than State	4,442	6,612	5,637	5,637	0	5,750	5,750	0
026	Organizational Dues	475	532	30,514	30,514	0	30,524	30,524	0
027	Transfers To Oit	0	1	0	0	0	0	0	0
030	Equipment New/Replacement	0	1	1	1	0	1	1	0
039	Telecommunications	0	0	75,180	75,180	0	76,684	76,684	0
040	Indirect Costs	139,286	192,780	140,000	140,000	0	142,800	142,800	0
041	Audit Fund Set Aside	795	1,017	1,094	1,094	0	1,120	1,120	0
042	Additional Fringe Benefits	53,216	52,181	57,982	57,982	0	59,202	59,202	0
046	Consultants	0	3,614	1,843	1,843	0	1,880	1,880	0
050	Personal Service-Temp/Appointe	3,921	20,101	20,500	20,500	0	20,910	20,910	0
057	Books, Periodicals, Subscriptions	0	0	1,547	1,547	0	1,624	1,624	0
060	Benefits	407,394	482,366	651,352	651,352	0	686,797	686,797	0
066	Employee training	0	1,530	1	1	0	1	1	0
070	In-State Travel Reimbursement	6,864	22,843	15,566	15,566	0	16,170	16,170	0
080	Out-Of State Travel	3,272	4,370	5,067	5,067	0	5,185	5,185	0
TOTAL EXPENSES		1,977,218	2,342,444	2,595,551	2,595,551	0	2,708,212	2,708,212	0

ESTIMATED SOURCE OF FUNDS FOR COMMISSIONER'S OFFICE									
000	Federal Funds	853,818	1,019,088	1,078,581	1,078,581	0	1,122,487	1,122,487	0
	General Fund	1,123,400	1,323,356	1,516,970	1,516,970	0	1,585,725	1,585,725	0

COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
TOTAL FUNDS		1,977,218	2,342,444	2,595,551	2,595,551	0	2,708,212	2,708,212	0

COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	365,347	357,288	360,678	360,678	0	362,398	362,398	0
018	Overtime	2,322	2,512	2,467	2,467	0	2,516	2,516	0
020	Current Expenses	6,961	9,509	4,136	4,136	0	4,104	4,104	0
022	Rents-Leases Other Than State	842	1,703	1,298	1,298	0	1,324	1,324	0
024	Maint.Other Than Build.- Grnds	0	272	277	277	0	283	283	0
026	Organizational Dues	0	53	54	54	0	55	55	0
028	Transfers To General Services	5,400	5,721	5,791	5,791	0	6,086	6,086	0
030	Equipment New/Replacement	0	1	0	0	0	0	0	0
039	Telecommunications	0	0	4,264	4,264	0	4,349	4,349	0
041	Audit Fund Set Aside	49	64	57	57	0	58	58	0
042	Additional Fringe Benefits	18,313	17,849	16,057	16,057	0	16,134	16,134	0
060	Benefits	187,407	184,509	226,682	226,682	0	239,077	239,077	0
066	Employee training	7,957	10,984	11,204	11,204	0	11,428	11,428	0
070	In-State Travel Reimbursement	10,181	13,753	12,553	12,553	0	13,046	13,046	0
080	Out-Of State Travel	957	1,591	1,626	1,626	0	1,661	1,661	0
103	Contracts for Op Services	0	3,267	3,332	3,332	0	3,399	3,399	0
TOTAL EXPENSES		605,736	609,076	650,476	650,476	0	665,918	665,918	0

ESTIMATED SOURCE OF FUNDS FOR EMPLOYEE ASSISTANCE PROGRAM									
000	Federal Funds	69,052	60,913	56,714	56,714	0	57,775	57,775	0
001	Transfer from Other Agencies	151,675	147,044	190,546	190,546	0	190,546	190,546	0
002	TRS From Dept Transportation	30,932	34,475	0	0	0	0	0	0
009	Agency Income	21,194	20,224	21,449	21,449	0	21,449	21,449	0
	General Fund	332,883	346,420	381,767	381,767	0	396,148	396,148	0

COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
TOTAL FUNDS		605,736	609,076	650,476	650,476	0	665,918	665,918	0

COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	2,291,036	2,539,191	2,826,361	2,890,591	64,230	2,868,246	2,932,917	64,671
012	Personal Services-Unclassified 2	313,395	403,515	365,019	365,019	0	365,021	365,021	0
018	Overtime	11,159	64,150	12,408	12,408	0	13,158	13,158	0
019	Holiday Pay	0	1,000	0	0	0	0	0	0
020	Current Expenses	745,377	735,138	623,502	623,502	0	663,971	663,971	0
022	Rents-Leases Other Than State	0	7,438	7,587	7,587	0	7,739	7,739	0
024	Maint.Other Than Build.- Grnds	59,775	73,013	65,000	65,000	0	66,300	66,300	0
026	Organizational Dues	1,000	1,272	1,336	1,336	0	1,363	1,363	0
027	Transfers To Oit	4,386,696	0	0	0	0	0	0	0
030	Equipment New/Replacement	0	1	19,600	19,600	0	2,000	2,000	0
035	Shared Services Support	0	0	355,365	355,365	0	355,365	355,365	0
039	Telecommunications	0	0	35,000	35,000	0	35,700	35,700	0
041	Audit Fund Set Aside	4,500	3,281	3,302	3,302	0	3,366	3,366	0
042	Additional Fringe Benefits	38,266	129,721	127,016	127,016	0	128,787	128,787	0
050	Personal Service-Temp/Appointe	35,456	65,539	116,496	116,496	0	117,832	117,832	0
057	Books, Periodicals, Subscriptions	0	0	610	610	0	622	622	0
060	Benefits	1,266,797	1,481,727	1,812,540	1,876,383	63,843	1,914,420	1,982,362	67,942
066	Employee training	0	228	116	116	0	118	118	0
070	In-State Travel Reimbursement	9,384	15,592	13,111	13,111	0	13,449	13,449	0
080	Out-Of State Travel	491	2,155	1,353	1,353	0	1,382	1,382	0
103	Contracts for Op Services	0	1	0	0	0	0	0	0
501	Payments To Clients	163,942	775,000	775,000	775,000	0	775,000	775,000	0
TOTAL EXPENSES		9,327,274	6,297,962	7,160,722	7,288,795	128,073	7,333,839	7,466,452	132,613

ESTIMATED SOURCE OF FUNDS FOR OFFICE OF BUSINESS OPERATIONS									
000	Federal Funds	3,117,846	3,011,865	3,313,651	3,414,848	101,197	3,381,426	3,487,087	105,661

COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
	General Fund	6,209,428	3,286,097	3,847,071	3,873,947	26,876	3,952,413	3,979,365	26,952
	TOTAL FUNDS	9,327,274	6,297,962	7,160,722	7,288,795	128,073	7,333,839	7,466,452	132,613

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
 DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
 AGENCY: 095 HHS: COMMISSIONER
 ACTIVITY: 950010 OFFICE OF THE COMMISSIONER
 ORGANIZATION: 7023 HOMELAND SECURITY

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	2,875	10,000	10,000	10,000	0	10,000	10,000	0
030	Equipment New/Replacement	15,990	40,000	38,000	38,000	0	38,000	38,000	0
102	Contracts for program services	0	0	2,000	2,000	0	2,000	2,000	0
TOTAL EXPENSES		18,865	50,000	50,000	50,000	0	50,000	50,000	0
ESTIMATED SOURCE OF FUNDS FOR HOMELAND SECURITY									
009	Agency Income	18,865	50,000	50,000	50,000	0	50,000	50,000	0
TOTAL FUNDS		18,865	50,000	50,000	50,000	0	50,000	50,000	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 095 HHS: COMMISSIONER
ACTIVITY: 950010 OFFICE OF THE COMMISSIONER
ORGANIZATION: 7178 EMERGENCY SERVICES UNIT

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
018	Overtime	14,135	17,500	17,500	17,500	0	17,500	17,500	0
020	Current Expenses	7,679	18,500	20,492	10,592	-9,900	15,999	6,099	-9,900
022	Rents-Leases Other Than State	0	0	0	9,900	9,900	0	9,900	9,900
027	Transfers To Oit	0	1	1	1	0	1	1	0
030	Equipment New/Replacement	27,598	21,001	41,000	41,000	0	21,000	21,000	0
039	Telecommunications	0	0	1,800	1,800	0	1,836	1,836	0
040	Indirect Costs	0	127	130	130	0	133	133	0
050	Personal Service-Temp/Appointe	0	26,000	6,000	6,000	0	6,000	6,000	0
059	Temp Full Time	57,918	41,278	78,685	78,685	0	82,010	82,010	0
060	Benefits	19,522	19,925	27,438	27,438	0	28,722	28,722	0
070	In-State Travel Reimbursement	3,349	9,500	11,500	11,500	0	9,500	9,500	0
080	Out-Of State Travel	0	3,000	3,000	3,000	0	2,481	2,481	0
103	Contracts for Op Services	0	0	2,000	2,000	0	2,000	2,000	0
TOTAL EXPENSES		130,201	156,832	209,546	209,546	0	187,182	187,182	0
ESTIMATED SOURCE OF FUNDS FOR EMERGENCY SERVICES UNIT									
000	Federal Funds	6,722	0	21,247	21,247	0	22,170	22,170	0
009	Agency Income	123,479	156,832	188,299	188,299	0	165,012	165,012	0
TOTAL FUNDS		130,201	156,832	209,546	209,546	0	187,182	187,182	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 095 HHS: COMMISSIONER
ACTIVITY: 950010 OFFICE OF THE COMMISSIONER
ORGANIZATION: 8137 WORKERS COMPENSATION

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
041	Audit Fund Set Aside	37	150	42	42	0	43	43	0
062	Workers Compensation	82,179	150,268	83,823	83,823	0	85,500	85,500	0
TOTAL EXPENSES		82,216	150,418	83,865	83,865	0	85,543	85,543	0
ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION									
000	Federal Funds	28,799	52,744	41,954	41,954	0	42,793	42,793	0
	General Fund	53,417	97,674	41,911	41,911	0	42,750	42,750	0
TOTAL FUNDS		82,216	150,418	83,865	83,865	0	85,543	85,543	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 095 HHS: COMMISSIONER
ACTIVITY: 950010 OFFICE OF THE COMMISSIONER
ORGANIZATION: 8584 UNEMPLOYMENT COMPENSATION

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
041	Audit Fund Set Aside	4	151	7	7	0	7	7	0
061	Unemployment Compensation	33,662	150,675	34,335	34,335	0	35,022	35,022	0
TOTAL EXPENSES		33,666	150,826	34,342	34,342	0	35,029	35,029	0
ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT COMPENSATION									
000	Federal Funds	14,143	63,435	6,874	6,874	0	7,011	7,011	0
	General Fund	19,523	87,391	27,468	27,468	0	28,018	28,018	0
TOTAL FUNDS		33,666	150,826	34,342	34,342	0	35,029	35,029	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
 DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
 AGENCY: 095 HHS: COMMISSIONER
 ACTIVITY: 950010 OFFICE OF THE COMMISSIONER
 ORGANIZATION: 5982 CONTRACTING UNIT

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
103	Contracts for Op Services	0	2	2	2	0	2	2	0
TOTAL EXPENSES		0	2	2	2	0	2	2	0

ESTIMATED SOURCE OF FUNDS FOR CONTRACTING UNIT									
000	Federal Funds	0	1	1	1	0	1	1	0
	General Fund	0	1	1	1	0	1	1	0
TOTAL FUNDS		0	2	2	2	0	2	2	0

ACTIVITY 950010 OFFICE OF THE COMMISSIONER

TOTAL EXPENSES	12,175,176	9,757,560	10,784,504	10,912,577	128,073	11,065,725	11,198,338	132,613
ESTIMATED SOURCE OF FUNDS FOR OFFICE OF THE COMMISSIONER								
FEDERAL FUNDS	4,090,380	4,208,046	4,519,022	4,620,219	101,197	4,633,663	4,739,324	105,661
GENERAL FUND	7,738,651	5,140,939	5,815,188	5,842,064	26,876	6,005,055	6,032,007	26,952
OTHER FUNDS	346,145	408,575	450,294	450,294	0	427,007	427,007	0
TOTAL FUNDS	12,175,176	9,757,560	10,784,504	10,912,577	128,073	11,065,725	11,198,338	132,613

COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	3,170,797	3,138,129	3,347,562	3,304,721	-42,841	3,397,291	3,352,612	-44,679
012	Personal Services-Unclassified 2	0	58,185	0	0	0	0	0	0
018	Overtime	2,645	2,916	3,111	3,111	0	3,172	3,172	0
019	Holiday Pay	0	0	206	206	0	209	209	0
020	Current Expenses	53,300	58,463	32,049	32,049	0	33,265	33,265	0
022	Rents-Leases Other Than State	0	1	500	500	0	500	500	0
026	Organizational Dues	0	664	667	667	0	680	680	0
030	Equipment New/Replacement	213	3,613	3,764	3,764	0	3,825	3,825	0
039	Telecommunications	0	0	28,770	28,770	0	28,770	28,770	0
040	Indirect Costs	12,437	54,052	54,052	54,052	0	54,052	54,052	0
041	Audit Fund Set Aside	2,233	3,017	2,703	2,703	0	2,780	2,780	0
042	Additional Fringe Benefits	50,538	87,825	61,113	61,113	0	61,938	61,938	0
046	Consultants	0	5,000	5,001	5,001	0	5,001	5,001	0
049	Transfer to Other State Agenci	0	13,000	44,758	608	-44,150	47,034	2,884	-44,150
050	Personal Service-Temp/Appointe	100,660	299,737	348,943	348,943	0	349,447	349,447	0
060	Benefits	1,479,939	1,743,418	1,792,424	1,768,115	-24,309	1,891,616	1,865,694	-25,922
066	Employee training	1,060	1,734	1,744	1,744	0	1,779	1,779	0
070	In-State Travel Reimbursement	44,336	47,986	48,810	48,810	0	51,251	51,251	0
080	Out-Of State Travel	1,754	6,811	7,152	7,152	0	7,509	7,509	0
102	Contracts for program services	132,403	260,100	265,302	265,302	0	270,608	270,608	0
103	Contracts for Op Services	0	1	0	0	0	0	0	0
TOTAL EXPENSES		5,052,315	5,784,652	6,048,631	5,937,331	-111,300	6,210,727	6,095,976	-114,751

ESTIMATED SOURCE OF FUNDS FOR IMPROVEMT/INTEGRITY/INFO/REIM B									
000	Federal Funds	2,214,020	2,589,406	2,798,797	2,748,434	-50,363	2,873,843	2,820,892	-52,951

COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
001	Transfer from Other Agencies	21,440	36,372	109,361	65,211	-44,150	109,362	65,212	-44,150
007	Agency Income	336,827	379,076	70,328	70,328	0	71,587	71,587	0
	General Fund	2,480,028	2,779,798	3,070,145	3,053,358	-16,787	3,155,935	3,138,285	-17,650
	TOTAL FUNDS	5,052,315	5,784,652	6,048,631	5,937,331	-111,300	6,210,727	6,095,976	-114,751

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 095 HHS: COMMISSIONER
ACTIVITY: 952010 OFFICE OF PROGRAM SUPPORT
ORGANIZATION: 5143 CHILD CARE LICENSING

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	730,079	795,051	753,057	753,057	0	759,647	759,647	0
018	Overtime	2,493	8,117	8,279	8,279	0	8,446	8,446	0
019	Holiday Pay	0	0	206	206	0	209	209	0
020	Current Expenses	15,703	16,017	9,837	9,837	0	10,137	10,137	0
022	Rents-Leases Other Than State	640	1,332	1,359	1,359	0	1,386	1,386	0
026	Organizational Dues	0	109	111	111	0	113	113	0
030	Equipment New/Replacement	0	281	334	334	0	334	334	0
038	Technology - Software	0	0	1	1	0	1	1	0
039	Telecommunications	0	0	6,500	6,500	0	6,527	6,527	0
041	Audit Fund Set Aside	856	879	644	644	0	656	656	0
042	Additional Fringe Benefits	29,136	31,362	30,053	30,053	0	30,316	30,316	0
046	Consultants	0	1	1	1	0	1	1	0
049	Transfer to Other State Agenci	45,645	48,121	49,083	49,083	0	50,065	50,065	0
050	Personal Service-Temp/Appointe	0	4,590	4,682	4,682	0	4,774	4,774	0
060	Benefits	414,158	453,853	505,345	505,345	0	534,511	534,511	0
066	Employee training	0	510	520	520	0	530	530	0
067	Training of Providers	0	0	0	10,000	10,000	0	10,000	10,000
070	In-State Travel Reimbursement	53,364	57,725	60,611	60,611	0	63,642	63,642	0
080	Out-Of State Travel	956	1,364	1,432	1,432	0	1,504	1,504	0
103	Contracts for Op Services	3,152	12,600	12,852	12,852	0	13,495	13,495	0
TOTAL EXPENSES		1,296,182	1,431,912	1,444,907	1,454,907	10,000	1,486,294	1,496,294	10,000

ESTIMATED SOURCE OF FUNDS FOR CHILD CARE LICENSING									
000	Federal Funds	743,517	822,622	810,793	810,793	0	834,796	834,796	0
	General Fund	552,665	609,290	634,114	644,114	10,000	651,498	661,498	10,000

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 095 HHS: COMMISSIONER
ACTIVITY: 952010 OFFICE OF PROGRAM SUPPORT
ORGANIZATION: 5143 CHILD CARE LICENSING

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
TOTAL FUNDS		1,296,182	1,431,912	1,444,907	1,454,907	10,000	1,486,294	1,496,294	10,000

COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	1,954,216	2,051,568	2,067,801	2,067,801	0	2,080,070	2,080,070	0
018	Overtime	18,836	23,316	23,782	23,782	0	24,259	24,259	0
019	Holiday Pay	0	0	206	206	0	210	210	0
020	Current Expenses	26,119	26,720	11,129	11,129	0	11,674	11,674	0
022	Rents-Leases Other Than State	0	1	1	1	0	1	1	0
026	Organizational Dues	430	508	518	518	0	528	528	0
030	Equipment New/Replacement	0	510	32,236	32,236	0	536	536	0
037	Technology - Hardware	54,999	2	40,000	40,000	0	2	2	0
039	Telecommunications	0	0	16,125	16,125	0	16,125	16,125	0
041	Audit Fund Set Aside	2,364	1,954	2,436	2,436	0	2,246	2,246	0
042	Additional Fringe Benefits	79,655	67,775	72,935	72,935	0	73,860	73,860	0
046	Consultants	0	36,828	37,565	37,565	0	38,316	38,316	0
049	Transfer to Other State Agenci	50,281	0	51,287	51,287	0	52,312	52,312	0
050	Personal Service-Temp/Appointe	0	2,298	2,345	2,345	0	2,391	2,391	0
060	Benefits	809,529	920,927	1,052,474	1,052,474	0	1,105,369	1,105,369	0
066	Employee training	0	520	530	530	0	541	541	0
070	In-State Travel Reimbursement	133,961	154,985	162,734	162,734	0	170,871	170,871	0
080	Out-Of State Travel	21,433	22,145	23,252	23,252	0	24,415	24,415	0
103	Contracts for Op Services	142,511	1	150,000	150,000	0	1	1	0
TOTAL EXPENSES		3,294,334	3,310,058	3,747,356	3,747,356	0	3,603,727	3,603,727	0

ESTIMATED SOURCE OF FUNDS FOR HEALTH FACILITIES ADMINISTRN									
000	Federal Funds	2,198,349	1,905,984	2,428,866	2,428,866	0	2,234,628	2,234,628	0
007	Agency Income	465,680	465,650	660,797	660,797	0	669,401	669,401	0
008	Agency Income	0	216,743	0	0	0	0	0	0
	General Fund	630,305	721,681	657,693	657,693	0	699,698	699,698	0

COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
TOTAL FUNDS		3,294,334	3,310,058	3,747,356	3,747,356	0	3,603,727	3,603,727	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 095 HHS: COMMISSIONER
ACTIVITY: 952010 OFFICE OF PROGRAM SUPPORT
ORGANIZATION: 5680 LEGAL SERVICES

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	2,758,734	2,742,983	2,714,146	2,714,146	0	2,752,753	2,752,753	0
012	Personal Services-Unclassified 2	234,720	308,547	383,739	383,739	0	384,340	384,340	0
018	Overtime	355	1,238	1,263	1,263	0	1,289	1,289	0
019	Holiday Pay	0	0	206	206	0	208	208	0
020	Current Expenses	31,977	35,474	20,883	20,883	0	20,903	20,903	0
022	Rents-Leases Other Than State	0	1	300	300	0	306	306	0
026	Organizational Dues	0	1	1	1	0	1	1	0
030	Equipment New/Replacement	0	510	536	536	0	536	536	0
039	Telecommunications	0	0	15,300	15,300	0	16,004	16,004	0
041	Audit Fund Set Aside	1,901	1,756	2,162	2,162	0	2,221	2,221	0
042	Additional Fringe Benefits	128,395	109,427	136,556	136,556	0	138,310	138,310	0
046	Consultants	0	1	1	1	0	1	1	0
050	Personal Service-Temp/Appointe	37,219	43,697	43,697	43,697	0	44,570	44,570	0
060	Benefits	1,243,062	1,365,712	1,535,850	1,535,850	0	1,615,789	1,615,789	0
066	Employee training	619	1,112	1,134	1,134	0	1,157	1,157	0
070	In-State Travel Reimbursement	41,474	43,132	45,289	45,289	0	47,553	47,553	0
080	Out-Of State Travel	145	2,192	2,302	2,302	0	2,417	2,417	0
103	Contracts for Op Services	0	0	1	1	0	1	1	0
TOTAL EXPENSES		4,478,601	4,655,783	4,903,366	4,903,366	0	5,028,359	5,028,359	0

ESTIMATED SOURCE OF FUNDS FOR LEGAL SERVICES									
000	Federal Funds	2,102,757	2,002,500	2,154,672	2,154,672	0	2,208,617	2,208,617	0
007	Agency Income	316,898	495,160	328,928	328,928	0	337,365	337,365	0
009	Agency Income	0	0	24,845	24,845	0	25,173	25,173	0
	General Fund	2,058,946	2,158,123	2,394,921	2,394,921	0	2,457,204	2,457,204	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 095 HHS: COMMISSIONER
ACTIVITY: 952010 OFFICE OF PROGRAM SUPPORT
ORGANIZATION: 5680 LEGAL SERVICES

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
TOTAL FUNDS		4,478,601	4,655,783	4,903,366	4,903,366	0	5,028,359	5,028,359	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 095 HHS: COMMISSIONER
ACTIVITY: 952010 OFFICE OF PROGRAM SUPPORT
ORGANIZATION: 5682 COMMUNITY RESIDENCES

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	356,966	349,480	348,353	348,353	0	352,014	352,014	0
018	Overtime	0	518	528	528	0	539	539	0
019	Holiday Pay	0	0	206	206	0	211	211	0
020	Current Expenses	4,146	4,242	3,282	3,282	0	3,368	3,368	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	0	0	16,018	16,018	0	168	168	0
039	Telecommunications	0	0	1,045	1,045	0	1,045	1,045	0
041	Audit Fund Set Aside	257	281	289	289	0	288	288	0
042	Additional Fringe Benefits	8,887	9,528	6,867	6,867	0	6,940	6,940	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	148,673	148,349	169,546	169,546	0	178,167	178,167	0
066	Employee training	0	757	772	772	0	788	788	0
070	In-State Travel Reimbursement	11,938	8,904	12,417	12,417	0	13,037	13,037	0
080	Out-Of State Travel	0	410	431	431	0	452	452	0
103	Contracts for Op Services	0	1	1	1	0	1	1	0
TOTAL EXPENSES		530,867	522,474	559,759	559,759	0	557,022	557,022	0

ESTIMATED SOURCE OF FUNDS FOR COMMUNITY RESIDENCES									
000	Federal Funds	270,135	267,018	287,506	287,506	0	286,266	286,266	0
	General Fund	260,732	255,456	272,253	272,253	0	270,756	270,756	0
TOTAL FUNDS		530,867	522,474	559,759	559,759	0	557,022	557,022	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 095 HHS: COMMISSIONER
ACTIVITY: 952010 OFFICE OF PROGRAM SUPPORT
ORGANIZATION: 5683 OPERATIONS SUPPORT ADMINISTRAT

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	655,402	685,172	698,946	698,946	0	707,646	707,646	0
011	Personal Services-Unclassified	115,169	110,936	110,936	110,936	0	111,237	111,237	0
012	Personal Services-Unclassified 2	170,912	159,033	159,334	159,334	0	159,333	159,333	0
020	Current Expenses	10,447	11,833	8,170	8,170	0	8,411	8,411	0
022	Rents-Leases Other Than State	1,751	1,530	1,786	1,786	0	1,822	1,822	0
026	Organizational Dues	0	351	358	358	0	365	365	0
030	Equipment New/Replacement	657	1,044	1,072	1,072	0	1,072	1,072	0
038	Technology - Software	0	0	1	1	0	1	1	0
039	Telecommunications	0	0	3,900	3,900	0	3,900	3,900	0
040	Indirect Costs	52,575	131,485	134,115	134,115	0	136,797	136,797	0
041	Audit Fund Set Aside	618	657	839	839	0	856	856	0
042	Additional Fringe Benefits	25,133	27,207	25,873	25,873	0	26,114	26,114	0
046	Consultants	0	1	1	1	0	1	1	0
049	Transfer to Other State Agenci	0	0	55,787	1	-55,786	56,903	1	-56,902
050	Personal Service-Temp/Appointe	0	8,369	85,495	85,495	0	87,632	87,632	0
060	Benefits	353,059	395,636	414,489	414,489	0	433,323	433,323	0
066	Employee training	100	233	238	238	0	243	243	0
070	In-State Travel Reimbursement	5,609	5,845	6,137	6,137	0	6,382	6,382	0
080	Out-Of State Travel	110	657	690	690	0	718	718	0
103	Contracts for Op Services	0	1	1	1	0	1	1	0
TOTAL EXPENSES		1,391,542	1,539,990	1,708,168	1,652,382	-55,786	1,742,757	1,685,855	-56,902

ESTIMATED SOURCE OF FUNDS FOR OPERATIONS SUPPORT ADMINISTRAT									
000	Federal Funds	587,277	692,251	851,985	851,985	0	868,377	868,377	0
001	Transfer from Other Agencies	588	9,482	139,892	84,106	-55,786	143,966	87,064	-56,902
	General Fund	803,677	838,257	716,291	716,291	0	730,414	730,414	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 095 HHS: COMMISSIONER
ACTIVITY: 952010 OFFICE OF PROGRAM SUPPORT
ORGANIZATION: 5683 OPERATIONS SUPPORT ADMINISTRAT

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
TOTAL FUNDS		1,391,542	1,539,990	1,708,168	1,652,382	-55,786	1,742,757	1,685,855	-56,902

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 095 HHS: COMMISSIONER
ACTIVITY: 952010 OFFICE OF PROGRAM SUPPORT
ORGANIZATION: 5696 OMBUDSMAN

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	242,065	281,519	279,371	279,371	0	283,283	283,283	0
012	Personal Services-Unclassified 2	82,385	79,667	79,667	79,667	0	79,667	79,667	0
018	Overtime	0	295	302	302	0	307	307	0
019	Holiday Pay	0	0	210	210	0	206	206	0
020	Current Expenses	4,243	4,329	1,916	1,916	0	1,916	1,916	0
022	Rents-Leases Other Than State	620	639	1,278	1,278	0	1,304	1,304	0
026	Organizational Dues	0	255	260	260	0	265	265	0
030	Equipment New/Replacement	0	1	168	168	0	168	168	0
039	Telecommunications	0	0	2,500	2,500	0	2,588	2,588	0
041	Audit Fund Set Aside	182	225	234	234	0	240	240	0
042	Additional Fringe Benefits	8,790	9,441	9,789	9,789	0	9,896	9,896	0
050	Personal Service-Temp/Appointe	0	2	1	1	0	2	2	0
060	Benefits	151,089	180,375	202,940	202,940	0	214,032	214,032	0
066	Employee training	500	927	946	946	0	964	964	0
070	In-State Travel Reimbursement	695	952	1,000	1,000	0	1,050	1,050	0
080	Out-Of State Travel	0	267	280	280	0	294	294	0
103	Contracts for Op Services	0	1	1	1	0	1	1	0
TOTAL EXPENSES		490,569	558,895	580,863	580,863	0	596,183	596,183	0

ESTIMATED SOURCE OF FUNDS FOR OMBUDSMAN									
000	Federal Funds	201,808	213,123	232,620	232,620	0	238,581	238,581	0
	General Fund	288,761	345,772	348,243	348,243	0	357,602	357,602	0
TOTAL FUNDS		490,569	558,895	580,863	580,863	0	596,183	596,183	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 095 HHS: COMMISSIONER
ACTIVITY: 952010 OFFICE OF PROGRAM SUPPORT
ORGANIZATION: 5696 OMBUDSMAN

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
ACTIVITY 952010 OFFICE OF PROGRAM SUPPORT									
	TOTAL EXPENSES	11,482,095	12,019,112	12,944,419	12,898,633	-45,786	13,014,342	12,967,440	-46,902
	ESTIMATED SOURCE OF FUNDS FOR OFFICE OF PROGRAM SUPPORT								
	FEDERAL FUNDS	6,103,843	5,903,498	6,766,442	6,766,442	0	6,671,265	6,671,265	0
	GENERAL FUND	4,595,086	4,928,579	5,023,515	5,033,515	10,000	5,167,172	5,177,172	10,000
	OTHER FUNDS	783,166	1,187,035	1,154,462	1,098,676	-55,786	1,175,905	1,119,003	-56,902
	TOTAL FUNDS	11,482,095	12,019,112	12,944,419	12,898,633	-45,786	13,014,342	12,967,440	-46,902

COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	1,255,002	1,285,123	1,305,892	1,305,892	0	1,337,073	1,337,073	0
018	Overtime	5,704	4,365	5,135	5,135	0	5,236	5,236	0
020	Current Expenses	30,034	28,042	22,455	22,455	0	22,953	22,953	0
022	Rents-Leases Other Than State	1,880	2,242	2,287	2,287	0	2,333	2,333	0
024	Maint.Other Than Build.- Grnds	0	213	217	217	0	221	221	0
026	Organizational Dues	0	758	773	773	0	788	788	0
030	Equipment New/Replacement	187	2,134	2,177	2,177	0	2,221	2,221	0
039	Telecommunications	0	0	13,000	13,000	0	13,260	13,260	0
041	Audit Fund Set Aside	509	567	607	607	0	630	630	0
042	Additional Fringe Benefits	13,610	33,477	35,815	35,815	0	36,669	36,669	0
049	Transfer to Other State Agenci	4,690	9,312	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	121	5,850	6,000	6,000	0	6,120	6,120	0
057	Books, Periodicals, Subscriptions	0	0	1,580	1,580	0	1,612	1,612	0
060	Benefits	613,834	703,338	771,728	771,728	0	818,415	818,415	0
066	Employee training	2,238	32,487	8,137	8,137	0	8,800	8,800	0
070	In-State Travel Reimbursement	1,509	3,110	2,422	2,422	0	2,517	2,517	0
080	Out-Of State Travel	64	1,135	1,157	1,157	0	1,179	1,179	0
TOTAL EXPENSES		1,929,382	2,112,153	2,179,382	2,179,382	0	2,260,027	2,260,027	0

ESTIMATED SOURCE OF FUNDS FOR BUREAU OF HUMAN RESOURCES									
000	Federal Funds	435,829	496,128	593,591	593,591	0	615,209	615,209	0
	General Fund	1,493,553	1,616,025	1,585,791	1,585,791	0	1,644,818	1,644,818	0
TOTAL FUNDS		1,929,382	2,112,153	2,179,382	2,179,382	0	2,260,027	2,260,027	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 095 HHS: COMMISSIONER
ACTIVITY: 953010 OFFICE OF ADMINISTRATION
ORGANIZATION: 5685 MANAGEMENT SUPPORT

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	589,673	635,957	473,107	444,585	-28,522	437,789	437,789	0
022	Rents-Leases Other Than State	3,889,743	3,086,260	4,710,934	4,710,934	0	4,863,100	4,863,100	0
023	Heat- Electricity - Water	13,399	29,768	29,061	29,061	0	29,768	29,768	0
024	Maint.Other Than Build.- Grnds	1,858	19,844	20,241	20,241	0	20,646	20,646	0
026	Organizational Dues	0	112	114	114	0	116	116	0
027	Transfers To Oit	0	1	1	1	0	1	1	0
028	Transfers To General Services	198,258	220,939	228,797	228,797	0	234,423	234,423	0
030	Equipment New/Replacement	1,115	22,166	265,924	229,874	-36,050	479,471	479,471	0
039	Telecommunications	0	0	218,000	218,000	0	222,360	222,360	0
040	Indirect Costs	51,450	41,106	52,000	52,000	0	53,040	53,040	0
041	Audit Fund Set Aside	3,925	4,863	4,487	4,487	0	4,519	4,519	0
048	Contractual Maint.-Build-Grnds	18,539	24,000	24,000	24,000	0	24,000	24,000	0
049	Transfer to Other State Agenci	3,479,961	3,552,683	3,858,832	3,858,832	0	3,761,913	3,761,913	0
103	Contracts for Op Services	1,340,232	1,015,250	925,328	989,900	64,572	766,350	766,350	0
TOTAL EXPENSES		9,588,153	8,652,949	10,810,826	10,810,826	0	10,897,496	10,897,496	0
ESTIMATED SOURCE OF FUNDS FOR MANAGEMENT SUPPORT									
000	Federal Funds	3,761,785	3,290,361	4,358,224	4,358,224	0	4,393,533	4,393,533	0
	General Fund	5,826,368	5,362,588	6,452,602	6,452,602	0	6,503,963	6,503,963	0
TOTAL FUNDS		9,588,153	8,652,949	10,810,826	10,810,826	0	10,897,496	10,897,496	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 095 HHS: COMMISSIONER
ACTIVITY: 953010 OFFICE OF ADMINISTRATION
ORGANIZATION: 5687 DHHS DISTRICT OFFICE

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	813,270	890,760	605,273	605,273	0	616,936	616,936	0
018	Overtime	0	4,123	2,165	2,165	0	2,208	2,208	0
020	Current Expenses	151,726	145,186	120,216	120,216	0	130,040	130,040	0
024	Maint.Other Than Build.- Grnds	0	1,896	995	995	0	1,015	1,015	0
026	Organizational Dues	0	110	112	112	0	114	114	0
030	Equipment New/Replacement	560	5,535	1,000	1,000	0	1,000	1,000	0
039	Telecommunications	0	0	25,000	25,000	0	25,500	25,500	0
041	Audit Fund Set Aside	570	715	648	648	0	669	669	0
042	Additional Fringe Benefits	33,395	43,092	36,255	36,255	0	36,922	36,922	0
050	Personal Service-Temp/Appointe	0	0	1	1	0	1	1	0
057	Books, Periodicals, Subscriptions	0	0	205	205	0	209	209	0
060	Benefits	369,583	457,114	358,155	358,155	0	379,151	379,151	0
066	Employee training	0	1	1	1	0	1	1	0
070	In-State Travel Reimbursement	11,630	16,200	13,548	13,548	0	14,086	14,086	0
080	Out-Of State Travel	0	26	27	27	0	28	28	0
TOTAL EXPENSES		1,380,734	1,564,758	1,163,601	1,163,601	0	1,207,880	1,207,880	0

ESTIMATED SOURCE OF FUNDS FOR DHHS DISTRICT OFFICE									
000	Federal Funds	553,605	633,073	487,581	487,581	0	505,708	505,708	0
	General Fund	827,129	931,685	676,020	676,020	0	702,172	702,172	0
TOTAL FUNDS		1,380,734	1,564,758	1,163,601	1,163,601	0	1,207,880	1,207,880	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 095 HHS: COMMISSIONER
ACTIVITY: 953010 OFFICE OF ADMINISTRATION
ORGANIZATION: 5687 DHHS DISTRICT OFFICE

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
ACTIVITY 953010 OFFICE OF ADMINISTRATION									
	TOTAL EXPENSES	12,898,269	12,329,860	14,153,809	14,153,809	0	14,365,403	14,365,403	0
	ESTIMATED SOURCE OF FUNDS FOR OFFICE OF ADMINISTRATION								
	FEDERAL FUNDS	4,751,219	4,419,562	5,439,396	5,439,396	0	5,514,450	5,514,450	0
	GENERAL FUND	8,147,050	7,910,298	8,714,413	8,714,413	0	8,850,953	8,850,953	0
	TOTAL FUNDS	12,898,269	12,329,860	14,153,809	14,153,809	0	14,365,403	14,365,403	0

COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	454,825	376,395	495,601	495,601	0	509,307	509,307	0
011	Personal Services-Unclassified	0	0	74,296	74,296	0	78,987	78,987	0
012	Personal Services-Unclassified 2	363,880	451,434	642,690	642,690	0	653,866	653,866	0
018	Overtime	0	0	1	1	0	1	1	0
020	Current Expenses	245,469	222,159	290,418	290,418	0	296,226	296,226	0
022	Rents-Leases Other Than State	0	0	1	1	0	1	1	0
026	Organizational Dues	144	1,020	1,200	1,200	0	1,224	1,224	0
027	Transfers To Oit	17,024,994	24,529,774	26,237,042	26,237,042	0	25,945,869	25,945,869	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	0	0	9,304	9,304	0	9,490	9,490	0
040	Indirect Costs	15,998	22,001	44,282	44,282	0	45,168	45,168	0
041	Audit Fund Set Aside	15,719	19,998	25,717	25,717	0	22,685	22,685	0
042	Additional Fringe Benefits	11,237	57,978	145,000	145,000	0	150,000	150,000	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	312,606	383,909	598,333	598,333	0	632,366	632,366	0
066	Employee training	1,185	2,040	2,225	2,225	0	2,269	2,269	0
070	In-State Travel Reimbursement	211	2,550	2,200	2,200	0	2,244	2,244	0
080	Out-Of State Travel	664	5,100	5,200	5,200	0	5,300	5,300	0
102	Contracts for program services	11,645,797	8,798,217	20,789,200	20,789,200	0	13,357,528	13,357,528	0
TOTAL EXPENSES		30,092,729	34,872,575	49,362,714	49,362,714	0	41,712,535	41,712,535	0

ESTIMATED SOURCE OF FUNDS FOR OFFICE OF INFORMATION SERVICES									
000	Federal Funds	16,794,143	17,412,853	29,059,463	29,059,463	0	22,340,637	22,340,637	0
	General Fund	13,298,586	17,459,722	20,303,251	20,303,251	0	19,371,898	19,371,898	0

COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
TOTAL FUNDS		30,092,729	34,872,575	49,362,714	49,362,714	0	41,712,535	41,712,535	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 095 HHS: COMMISSIONER
ACTIVITY: 954010 OFFICE OF INFORMATION SYSTEMS
ORGANIZATION: 0917 HIE FEDERAL FUNDS

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	0	55,044	0	0	0	0	0	0
012	Personal Services-Unclassified 2	106,885	159,232	0	0	0	0	0	0
020	Current Expenses	5,427	7,000	0	0	0	0	0	0
022	Rents-Leases Other Than State	0	27,000	0	0	0	0	0	0
037	Technology - Hardware	0	591,000	0	0	0	0	0	0
038	Technology - Software	0	195,000	0	0	0	0	0	0
040	Indirect Costs	38,270	104,408	0	0	0	0	0	0
041	Audit Fund Set Aside	614	1,194	0	0	0	0	0	0
042	Additional Fringe Benefits	5,007	36,191	0	0	0	0	0	0
046	Consultants	0	465,000	0	0	0	0	0	0
060	Benefits	43,687	98,750	0	0	0	0	0	0
070	In-State Travel Reimbursement	107	10,000	0	0	0	0	0	0
080	Out-Of State Travel	4,214	5,000	0	0	0	0	0	0
102	Contracts for program services	654,463	195,000	0	0	0	0	0	0
TOTAL EXPENSES		858,674	1,949,819	0	0	0	0	0	0
ESTIMATED SOURCE OF FUNDS FOR HIE FEDERAL FUNDS									
000	Federal Funds	206,634	1,193,306	0	0	0	0	0	0
007	Agency Income	0	600,000	0	0	0	0	0	0
	General Fund	652,040	156,513	0	0	0	0	0	0
TOTAL FUNDS		858,674	1,949,819	0	0	0	0	0	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 095 HHS: COMMISSIONER
ACTIVITY: 954010 OFFICE OF INFORMATION SYSTEMS
ORGANIZATION: 0917 HIE FEDERAL FUNDS

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
ACTIVITY 954010 OFFICE OF INFORMATION SYSTEMS									
	TOTAL EXPENSES	30,951,403	36,822,394	49,362,714	49,362,714	0	41,712,535	41,712,535	0
	ESTIMATED SOURCE OF FUNDS FOR OFFICE OF INFORMATION SYSTEMS								
	FEDERAL FUNDS	17,000,777	18,606,159	29,059,463	29,059,463	0	22,340,637	22,340,637	0
	GENERAL FUND	13,950,626	17,616,235	20,303,251	20,303,251	0	19,371,898	19,371,898	0
	OTHER FUNDS	0	600,000	0	0	0	0	0	0
	TOTAL FUNDS	30,951,403	36,822,394	49,362,714	49,362,714	0	41,712,535	41,712,535	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 095 HHS: COMMISSIONER
ACTIVITY: 954010 OFFICE OF INFORMATION SYSTEMS
ORGANIZATION: 0917 HIE FEDERAL FUNDS

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
AGENCY 095 HHS: COMMISSIONER									
	TOTAL EXPENSES	72,559,258	76,713,578	93,294,077	93,265,064	-29,013	86,368,732	86,339,692	-29,040
	ESTIMATED SOURCE OF FUNDS FOR HHS: COMMISSIONER								
	FEDERAL FUNDS	34,160,239	35,726,671	48,583,120	48,633,954	50,834	42,033,858	42,086,568	52,710
	GENERAL FUND	36,911,441	38,375,849	42,926,512	42,946,601	20,089	42,551,013	42,570,315	19,302
	OTHER FUNDS	1,487,578	2,611,058	1,784,445	1,684,509	-99,936	1,783,861	1,682,809	-101,052
	TOTAL FUNDS	72,559,258	76,713,578	93,294,077	93,265,064	-29,013	86,368,732	86,339,692	-29,040

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 095 HHS: COMMISSIONER
ACTIVITY: 954010 OFFICE OF INFORMATION SYSTEMS
ORGANIZATION: 0917 HIE FEDERAL FUNDS

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF

DEPARTMENT 00095 HEALTH AND HUMAN SVCS DEPT OF

TOTAL EXPENSES	1,798,832,818	1,931,987,338	2,115,367,624	2,104,861,478	-10,506,146	2,191,887,071	2,136,068,467	-55,818,604
ESTIMATED SOURCE OF FUNDS FOR HEALTH AND HUMAN SVCS DEPT OF								
FEDERAL FUNDS	864,228,363	946,243,886	1,043,368,018	1,056,616,023	13,248,005	1,076,214,734	1,058,158,513	-18,056,221
GENERAL FUND	629,265,896	644,143,484	643,760,853	631,159,560	-12,601,293	652,581,964	637,312,872	-15,269,092
HIGHWAY FUNDS	215,774	220,146	0	0	0	0	0	0
OTHER FUNDS	305,122,785	341,379,822	428,238,753	417,085,895	-11,152,858	463,090,373	440,597,082	-22,493,291
TOTAL FUNDS	1,798,832,818	1,931,987,338	2,115,367,624	2,104,861,478	-10,506,146	2,191,887,071	2,136,068,467	-55,818,604

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	2,739,387	3,079,624	3,085,537	3,085,537	0	3,133,263	3,133,263	0
018	Overtime	10,370	11,000	13,249	13,249	0	13,796	13,796	0
019	Holiday Pay	55,000	55,000	60,000	60,000	0	60,000	60,000	0
020	Current Expenses	265,577	342,072	243,544	243,544	0	291,021	291,021	0
022	Rents-Leases Other Than State	24,948	32,596	34,000	34,000	0	36,000	36,000	0
023	Heat- Electricity - Water	511,726	459,428	864,828	864,828	0	926,542	926,542	0
024	Maint.Other Than Build.- Grnds	54,080	56,000	56,785	56,785	0	59,620	59,620	0
027	Transfers To Oit	0	0	169,290	169,290	0	142,824	142,824	0
030	Equipment New/Replacement	9,649	50,000	98,100	98,100	0	74,000	74,000	0
035	Shared Services Support	0	0	30,490	30,490	0	30,490	30,490	0
039	Telecommunications	0	0	21,340	21,340	0	21,340	21,340	0
040	Indirect Costs	0	0	246,430	246,430	0	246,430	246,430	0
041	Audit Fund Set Aside	0	0	6,000	6,000	0	6,000	6,000	0
047	Own Forces Maint.-Build.-Grnds	35,028	30,000	50,000	50,000	0	50,000	50,000	0
048	Contractual Maint.-Build-Grnds	143,604	150,792	307,900	307,900	0	165,860	165,860	0
050	Personal Service-Temp/Appointe	109,302	118,996	113,718	113,718	0	115,992	115,992	0
060	Benefits	1,448,137	1,878,855	1,915,854	1,915,854	0	2,028,703	2,028,703	0
070	In-State Travel Reimbursement	114	2,000	2,500	2,500	0	2,500	2,500	0
TOTAL EXPENSES		5,406,922	6,266,363	7,319,565	7,319,565	0	7,404,381	7,404,381	0

ESTIMATED SOURCE OF FUNDS FOR VETS HOME CUSTODIAL CARE									
General Fund		5,406,922	6,266,363	7,319,565	7,319,565	0	7,404,381	7,404,381	0
TOTAL FUNDS		5,406,922	6,266,363	7,319,565	7,319,565	0	7,404,381	7,404,381	0

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	12,119,558	12,355,424	12,186,416	12,186,416	0	12,423,303	12,423,303	0
011	Personal Services-Unclassified	109,044	105,053	105,953	105,953	0	106,254	106,254	0
018	Overtime	105,180	107,810	139,163	139,163	0	151,187	151,187	0
019	Holiday Pay	270,135	292,318	308,099	308,099	0	312,190	312,190	0
020	Current Expenses	630,298	569,139	736,946	736,946	0	782,954	782,954	0
021	Food Institutions	558,420	568,250	614,262	614,262	0	644,975	644,975	0
026	Organizational Dues	1,966	2,000	2,000	2,000	0	2,000	2,000	0
027	Transfers To Oit	64,552	100,075	0	0	0	0	0	0
030	Equipment New/Replacement	33,452	50,000	192,825	192,825	0	206,525	206,525	0
041	Audit Fund Set Aside	6,058	6,055	6,766	6,766	0	6,867	6,867	0
046	Consultants	226,804	300,000	249,480	249,480	0	261,960	261,960	0
050	Personal Service-Temp/Appointe	619,402	633,682	650,373	650,373	0	663,380	663,380	0
060	Benefits	5,833,693	6,437,818	7,107,623	7,107,623	0	7,521,068	7,521,068	0
070	In-State Travel Reimbursement	1,634	10,500	3,894	3,894	0	4,520	4,520	0
080	Out-Of State Travel	1,000	1,000	7,500	7,500	0	9,000	9,000	0
TOTAL EXPENSES		20,581,196	21,539,124	22,311,300	22,311,300	0	23,096,183	23,096,183	0

ESTIMATED SOURCE OF FUNDS FOR VETS HOME PROFESSIONAL CARE									
000	Federal Funds	6,568,499	8,184,866	7,290,579	7,290,579	0	7,544,763	7,544,763	0
009	Agency Income	7,233,056	9,477,213	7,592,011	7,592,011	0	8,046,680	8,046,680	0
	General Fund	6,779,641	3,877,045	7,428,710	7,428,710	0	7,504,740	7,504,740	0
TOTAL FUNDS		20,581,196	21,539,124	22,311,300	22,311,300	0	23,096,183	23,096,183	0

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF

During the Biennium ending June 30, 2015, 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. 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, 2015, 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. 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 HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	0	0	22,432	22,432	0	22,876	22,876	0
046	Consultants	0	0	431,016	431,016	0	439,636	439,636	0
100	Prescription Drug Expenses	1,138,467	1,332,063	721,494	721,494	0	735,924	735,924	0
TOTAL EXPENSES		1,138,467	1,332,063	1,174,942	1,174,942	0	1,198,436	1,198,436	0

ESTIMATED SOURCE OF FUNDS FOR PHARMACY SERVICES									
000	Federal Funds	386,747	714,519	399,480	399,480	0	379,126	379,126	0
	General Fund	751,720	617,544	775,462	775,462	0	819,310	819,310	0
TOTAL FUNDS		1,138,467	1,332,063	1,174,942	1,174,942	0	1,198,436	1,198,436	0

			<p>During the Biennium ending June 30, 2015, 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. 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, 2015, 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. 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>
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COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
062	Workers Compensation	341,884	200,000	300,000	300,000	0	300,000	300,000	0
	TOTAL EXPENSES	341,884	200,000	300,000	300,000	0	300,000	300,000	0

ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION									
	General Fund	341,884	200,000	300,000	300,000	0	300,000	300,000	0
	TOTAL FUNDS	341,884	200,000	300,000	300,000	0	300,000	300,000	0

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
061	Unemployment Compensation	6,940	14,000	7,640	7,640	0	8,000	8,000	0
	TOTAL EXPENSES	6,940	14,000	7,640	7,640	0	8,000	8,000	0

ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT COMPENSATION									
	General Fund	6,940	14,000	7,640	7,640	0	8,000	8,000	0
	TOTAL FUNDS	6,940	14,000	7,640	7,640	0	8,000	8,000	0

ACTIVITY 430010 NH VETERANS HOME

	TOTAL EXPENSES	27,475,409	29,351,550	31,113,447	31,113,447	0	32,007,000	32,007,000	0
ESTIMATED SOURCE OF FUNDS FOR NH VETERANS HOME									
	FEDERAL FUNDS	6,955,246	8,899,385	7,690,059	7,690,059	0	7,923,889	7,923,889	0
	GENERAL FUND	13,287,107	10,974,952	15,831,377	15,831,377	0	16,036,431	16,036,431	0
	OTHER FUNDS	7,233,056	9,477,213	7,592,011	7,592,011	0	8,046,680	8,046,680	0
	TOTAL FUNDS	27,475,409	29,351,550	31,113,447	31,113,447	0	32,007,000	32,007,000	0

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	213,845	206,975	241,961	241,961	0	246,259	246,259	0
011	Personal Services-Unclassified	65,847	63,410	63,409	63,409	0	63,410	63,410	0
020	Current Expenses	5,460	5,800	9,000	9,000	0	9,000	9,000	0
022	Rents-Leases Other Than State	2,405	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	2,329	4,357	4,632	4,632	0	4,189	4,189	0
030	Equipment New/Replacement	0	3,000	18,700	18,700	0	0	0	0
035	Shared Services Support	0	0	4,913	4,913	0	4,913	4,913	0
039	Telecommunications	3,697	5,000	500	500	0	500	500	0
060	Benefits	112,424	119,921	152,712	152,712	0	160,763	160,763	0
070	In-State Travel Reimbursement	6,142	7,000	10,000	10,000	0	10,000	10,000	0
TOTAL EXPENSES		412,949	418,863	509,227	509,227	0	502,434	502,434	0
ESTIMATED SOURCE OF FUNDS FOR NH OFFICE OF VETERANS SERVICES									
	General Fund	412,949	418,863	509,227	509,227	0	502,434	502,434	0
TOTAL FUNDS		412,949	418,863	509,227	509,227	0	502,434	502,434	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 74 DHHS ADMIN ATTACHED BOARDS
AGENCY: 074 HHS: ADMIN ATTACHED BOARDS
ACTIVITY: 740510 BOARD OF MEDICINE
ORGANIZATION: 7400 BOARD OF MEDICINE

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	249,171	242,677	245,886	245,886	0	249,715	249,715	0
020	Current Expenses	39,264	41,500	41,000	41,000	0	42,000	42,000	0
022	Rents-Leases Other Than State	14,801	16,050	3,601	3,601	0	3,601	3,601	0
026	Organizational Dues	3,450	4,000	4,000	4,000	0	4,000	4,000	0
027	Transfers To Oit	2,627	4,807	17,277	17,277	0	6,895	6,895	0
028	Transfers To General Services	0	0	1	1	0	1	1	0
030	Equipment New/Replacement	0	1	1	1	0	1	1	0
039	Telecommunications	3,954	4,000	5,500	5,500	0	5,500	5,500	0
046	Consultants	7,542	11,064	11,064	11,064	0	11,064	11,064	0
049	Transfer to Other State Agenci	139,663	128,255	179,459	179,459	0	182,957	182,957	0
050	Personal Service-Temp/Appointe	112,391	150,000	121,400	121,400	0	121,400	121,400	0
060	Benefits	153,395	165,764	187,900	187,900	0	196,856	196,856	0
070	In-State Travel Reimbursement	6,884	9,500	9,500	9,500	0	9,500	9,500	0
080	Out-Of State Travel	0	1	1	1	0	1	1	0
531	Impaired Programs	150,000	150,000	150,000	150,000	0	150,000	150,000	0
TOTAL EXPENSES		883,142	927,619	976,590	976,590	0	983,491	983,491	0

ESTIMATED SOURCE OF FUNDS FOR BOARD OF MEDICINE									
005	Private Local Funds	6,200	455	2,940	2,940	0	2,940	2,940	0
009	Agency Income	142,360	150,000	150,000	150,000	0	150,000	150,000	0
	General Fund	734,582	777,164	823,650	823,650	0	830,551	830,551	0
TOTAL FUNDS		883,142	927,619	976,590	976,590	0	983,491	983,491	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 74 DHHS ADMIN ATTACHED BOARDS
AGENCY: 074 HHS: ADMIN ATTACHED BOARDS
ACTIVITY: 741010 BOARD OF OPTOMETRY
ORGANIZATION: 7410 BOARD OF OPTOMETRY

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	1,471	1,335	1,475	1,475	0	1,500	1,500	0
022	Rents-Leases Other Than State	2,000	2,000	1	1	0	1	1	0
026	Organizational Dues	600	600	750	750	0	750	750	0
027	Transfers To Oit	0	0	624	624	0	0	0	0
028	Transfers To General Services	0	0	1	1	0	1	1	0
039	Telecommunications	250	300	410	410	0	410	410	0
049	Transfer to Other State Agenci	126	128	136	136	0	136	136	0
050	Personal Service-Temp/Appointe	16,000	15,454	2,500	2,500	0	2,500	2,500	0
060	Benefits	19,800	26,200	191	191	0	191	191	0
070	In-State Travel Reimbursement	0	50	2,000	2,000	0	2,000	2,000	0
080	Out-Of State Travel	0	1	1	1	0	1	1	0
TOTAL EXPENSES		40,247	46,068	8,089	8,089	0	7,490	7,490	0
ESTIMATED SOURCE OF FUNDS FOR BOARD OF OPTOMETRY									
General Fund		40,247	46,068	8,089	8,089	0	7,490	7,490	0
TOTAL FUNDS		40,247	46,068	8,089	8,089	0	7,490	7,490	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 74 DHHS ADMIN ATTACHED BOARDS
AGENCY: 074 HHS: ADMIN ATTACHED BOARDS
ACTIVITY: 741510 REGISTRATION IN PODIATRY
ORGANIZATION: 7415 REGISTRATION IN PODIATRY

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	230	300	300	300	0	325	325	0
022	Rents-Leases Other Than State	2,800	2,800	1	1	0	1	1	0
027	Transfers To Oit	0	0	624	624	0	0	0	0
028	Transfers To General Services	0	0	1	1	0	1	1	0
039	Telecommunications	0	35	60	60	0	60	60	0
049	Transfer to Other State Agenci	1,410	1,375	67	67	0	67	67	0
050	Personal Service-Temp/Appointe	900	1,200	1,000	1,000	0	1,000	1,000	0
060	Benefits	69	91	77	77	0	77	77	0
070	In-State Travel Reimbursement	739	781	800	800	0	800	800	0
TOTAL EXPENSES		6,148	6,582	2,930	2,930	0	2,331	2,331	0
ESTIMATED SOURCE OF FUNDS FOR REGISTRATION IN PODIATRY									
General Fund		6,148	6,582	2,930	2,930	0	2,331	2,331	0
TOTAL FUNDS		6,148	6,582	2,930	2,930	0	2,331	2,331	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 74 DHHS ADMIN ATTACHED BOARDS
AGENCY: 074 HHS: ADMIN ATTACHED BOARDS
ACTIVITY: 742010 NURSING HOME EXAM BOARD
ORGANIZATION: 7420 NURSING HOME EXAMINATION BD

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	272	250	300	300	0	325	325	0
022	Rents-Leases Other Than State	1,000	1,000	1	1	0	1	1	0
026	Organizational Dues	1,200	1,200	1,200	1,200	0	1,200	1,200	0
027	Transfers To Oit	0	0	624	624	0	0	0	0
028	Transfers To General Services	0	0	1	1	0	1	1	0
039	Telecommunications	165	200	610	610	0	610	610	0
049	Transfer to Other State Agenci	248	244	272	272	0	268	268	0
050	Personal Service-Temp/Appointe	15,573	14,851	1,800	1,800	0	1,800	1,800	0
060	Benefits	10,279	24,924	138	138	0	137	137	0
070	In-State Travel Reimbursement	820	965	1,000	1,000	0	1,000	1,000	0
080	Out-Of State Travel	0	1	1	1	0	1	1	0
TOTAL EXPENSES		29,557	43,635	5,947	5,947	0	5,343	5,343	0

ESTIMATED SOURCE OF FUNDS FOR NURSING HOME EXAMINATION BD									
General Fund	29,557	43,635	5,947	5,947	0	5,343	5,343	0	0
TOTAL FUNDS	29,557	43,635	5,947	5,947	0	5,343	5,343	0	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 74 DHHS ADMIN ATTACHED BOARDS
AGENCY: 074 HHS: ADMIN ATTACHED BOARDS
ACTIVITY: 742510 OFF. OF ALLIED HEALTH PROF.
ORGANIZATION: 7425 OFFICE OF ALLIED HEALTH PROFES

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	83,468	80,994	81,294	81,294	0	83,381	83,381	0
020	Current Expenses	19,821	22,300	19,300	19,300	0	19,300	19,300	0
022	Rents-Leases Other Than State	10,300	11,750	1	1	0	1	1	0
026	Organizational Dues	2,169	2,200	2,169	2,169	0	2,200	2,200	0
027	Transfers To Oit	2,128	2,973	10,672	10,672	0	7,410	7,410	0
028	Transfers To General Services	0	0	1	1	0	1	1	0
030	Equipment New/Replacement	0	1	1	1	0	1	1	0
039	Telecommunications	804	1,750	1,900	1,900	0	1,900	1,900	0
049	Transfer to Other State Agenci	44,883	44,927	15,160	15,160	0	15,448	15,448	0
050	Personal Service-Temp/Appointe	33,000	32,499	40,150	40,150	0	40,150	40,150	0
060	Benefits	52,298	48,405	60,554	60,554	0	64,224	64,224	0
070	In-State Travel Reimbursement	7,234	8,341	7,750	7,750	0	7,750	7,750	0
080	Out-Of State Travel	0	0	1	1	0	1	1	0
TOTAL EXPENSES		256,105	256,140	238,953	238,953	0	241,767	241,767	0
ESTIMATED SOURCE OF FUNDS FOR OFFICE OF ALLIED HEALTH PROFES									
009	Agency Income	0	0	2,000	2,000	0	2,000	2,000	0
	General Fund	256,105	256,140	236,953	236,953	0	239,767	239,767	0
TOTAL FUNDS		256,105	256,140	238,953	238,953	0	241,767	241,767	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 74 DHHS ADMIN ATTACHED BOARDS
AGENCY: 074 HHS: ADMIN ATTACHED BOARDS
ACTIVITY: 743010 NURSES REGISTRATION
ORGANIZATION: 7430 BOARD OF NURSING

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	376,161	343,521	350,754	350,754	0	354,592	354,592	0
020	Current Expenses	19,019	66,570	23,001	23,001	0	27,001	27,001	0
022	Rents-Leases Other Than State	1,404	2,040	1,700	1,700	0	1,700	1,700	0
026	Organizational Dues	6,000	6,000	6,000	6,000	0	6,000	6,000	0
027	Transfers To Oit	55,896	95,972	164,155	164,155	0	164,769	164,769	0
028	Transfers To General Services	21,147	27,311	17,180	17,180	0	0	0	0
030	Equipment New/Replacement	0	1	1	1	0	1	1	0
039	Telecommunications	4,862	6,200	5,900	5,900	0	5,900	5,900	0
046	Consultants	228	11,384	8,000	8,000	0	9,000	9,000	0
049	Transfer to Other State Agenci	124,933	123,091	109,784	106,957	-2,827	113,049	110,626	-2,423
050	Personal Service-Temp/Appointe	12,761	15,000	57,532	57,532	0	57,532	57,532	0
060	Benefits	163,184	190,458	188,290	188,290	0	198,066	198,066	0
070	In-State Travel Reimbursement	8,473	14,594	12,000	12,000	0	14,000	14,000	0
080	Out-Of State Travel	0	1	1	1	0	1	1	0
TOTAL EXPENSES		794,068	902,143	944,298	941,471	-2,827	951,611	949,188	-2,423
ESTIMATED SOURCE OF FUNDS FOR BOARD OF NURSING									
006	Agency Income	13,684	14,235	8,000	8,000	0	8,000	8,000	0
	General Fund	780,384	887,908	936,298	933,471	-2,827	943,611	941,188	-2,423
TOTAL FUNDS		794,068	902,143	944,298	941,471	-2,827	951,611	949,188	-2,423

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 74 DHHS ADMIN ATTACHED BOARDS
AGENCY: 074 HHS: ADMIN ATTACHED BOARDS
ACTIVITY: 743010 NURSES REGISTRATION
ORGANIZATION: 7431 NURSING ASSISTANT REGISTRY

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	94,139	91,084	94,731	94,731	0	95,244	95,244	0
020	Current Expenses	1,500	7,000	2,298	2,298	0	1,957	1,957	0
022	Rents-Leases Other Than State	468	468	500	500	0	500	500	0
027	Transfers To Oit	1,273	3,607	8,549	8,549	0	6,305	6,305	0
028	Transfers To General Services	8,844	9,104	14,814	14,814	0	14,091	14,091	0
030	Equipment New/Replacement	0	1	1	1	0	1	1	0
039	Telecommunications	24	1,000	360	360	0	360	360	0
046	Consultants	0	5,000	0	0	0	0	0	0
049	Transfer to Other State Agenci	1,610	1,658	1,802	1,802	0	1,856	1,856	0
060	Benefits	52,114	56,775	60,142	60,142	0	63,498	63,498	0
070	In-State Travel Reimbursement	845	2,500	2,000	2,000	0	2,000	2,000	0
080	Out-Of State Travel	0	1	2	2	0	2	2	0
TOTAL EXPENSES		160,817	178,198	185,199	185,199	0	185,814	185,814	0
ESTIMATED SOURCE OF FUNDS FOR NURSING ASSISTANT REGISTRY									
001	Transfer from Other Agencies	94,771	89,859	90,522	90,522	0	91,131	91,131	0
	General Fund	66,046	88,339	94,677	94,677	0	94,683	94,683	0
TOTAL FUNDS		160,817	178,198	185,199	185,199	0	185,814	185,814	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 74 DHHS ADMIN ATTACHED BOARDS
AGENCY: 074 HHS: ADMIN ATTACHED BOARDS
ACTIVITY: 743010 NURSES REGISTRATION
ORGANIZATION: 7431 NURSING ASSISTANT REGISTRY

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
ACTIVITY 743010 NURSES REGISTRATION									
	TOTAL EXPENSES	954,885	1,080,341	1,129,497	1,126,670	-2,827	1,137,425	1,135,002	-2,423
	ESTIMATED SOURCE OF FUNDS FOR NURSES REGISTRATION								
	GENERAL FUND	846,430	976,247	1,030,975	1,028,148	-2,827	1,038,294	1,035,871	-2,423
	OTHER FUNDS	108,455	104,094	98,522	98,522	0	99,131	99,131	0
	TOTAL FUNDS	954,885	1,080,341	1,129,497	1,126,670	-2,827	1,137,425	1,135,002	-2,423

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 74 DHHS ADMIN ATTACHED BOARDS
AGENCY: 074 HHS: ADMIN ATTACHED BOARDS
ACTIVITY: 743510 PHARMACY BOARD
ORGANIZATION: 7435 PHARMACY COMMISSION

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	356,866	334,540	339,327	414,642	75,315	340,479	415,794	75,315
018	Overtime	0	0	1	1	0	1	1	0
020	Current Expenses	21,471	40,250	28,000	33,000	5,000	30,000	34,000	4,000
022	Rents-Leases Other Than State	30,415	31,000	3,000	3,000	0	3,000	3,000	0
026	Organizational Dues	700	750	1,000	1,000	0	1,500	1,500	0
027	Transfers To Oit	19,354	19,153	36,881	36,881	0	25,863	25,863	0
028	Transfers To General Services	0	0	1	1	0	1	1	0
030	Equipment New/Replacement	0	0	0	2,500	2,500	0	2,500	2,500
039	Telecommunications	3,716	4,000	5,500	5,500	0	5,500	5,500	0
046	Consultants	0	0	1	5,000	4,999	1	5,000	4,999
049	Transfer to Other State Agenci	27,524	33,922	43,871	43,871	0	44,778	44,778	0
050	Personal Service-Temp/Appointe	10,875	6,990	46,800	46,800	0	46,800	46,800	0
060	Benefits	143,634	148,908	161,449	204,096	42,647	168,815	211,462	42,647
070	In-State Travel Reimbursement	3,434	7,000	4,500	11,500	7,000	6,000	13,000	7,000
080	Out-Of State Travel	0	1	1	1	0	1	1	0
531	Impaired Programs	6,500	7,000	7,000	7,000	0	7,000	7,000	0
TOTAL EXPENSES		624,489	633,514	677,332	814,793	137,461	679,739	816,200	136,461

ESTIMATED SOURCE OF FUNDS FOR PHARMACY COMMISSION									
001	Transfer from Other Agencies	80,730	95,651	15,803	0	-15,803	14,916	0	-14,916
006	Agency Income	4,400	2,000	0	0	0	0	0	0
009	Agency Income	7,209	7,000	7,000	7,000	0	7,000	7,000	0
	General Fund	532,150	528,863	654,529	807,793	153,264	657,823	809,200	151,377
TOTAL FUNDS		624,489	633,514	677,332	814,793	137,461	679,739	816,200	136,461

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 74 DHHS ADMIN ATTACHED BOARDS
AGENCY: 074 HHS: ADMIN ATTACHED BOARDS
ACTIVITY: 743510 PHARMACY BOARD
ORGANIZATION: 3331 PRESCRIPTION DRUG MONITORING

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	0	0	1	1	0	1	1	0
022	Rents-Leases Other Than State	0	0	1	1	0	1	1	0
026	Organizational Dues	0	0	1	1	0	1	1	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
029	Intra-Agency Transfers	0	0	1	1	0	1	1	0
030	Equipment New/Replacement	0	0	1	1	0	1	1	0
039	Telecommunications	0	0	1	1	0	1	1	0
046	Consultants	0	0	1	1	0	1	1	0
049	Transfer to Other State Agenci	0	0	1	1	0	1	1	0
066	Employee training	0	0	1	1	0	1	1	0
070	In-State Travel Reimbursement	0	0	1	1	0	1	1	0
072	Grants-Federal	0	0	1	1	0	1	1	0
073	Grants-Non Federal	0	0	1	1	0	1	1	0
080	Out-Of State Travel	0	0	1	1	0	1	1	0
102	Contracts for program services	0	0	1	1	0	1	1	0
103	Contracts for Op Services	0	0	1	1	0	1	1	0
TOTAL EXPENSES		0	0	17	17	0	17	17	0

ESTIMATED SOURCE OF FUNDS FOR PRESCRIPTION DRUG MONITORING									
005	Private Local Funds	0	0	17	17	0	17	17	0
TOTAL FUNDS		0	0	17	17	0	17	17	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 74 DHHS ADMIN ATTACHED BOARDS
AGENCY: 074 HHS: ADMIN ATTACHED BOARDS
ACTIVITY: 743510 PHARMACY BOARD
ORGANIZATION: 3331 PRESCRIPTION DRUG MONITORING

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
ACTIVITY 743510 PHARMACY BOARD									
	TOTAL EXPENSES	624,489	633,514	677,349	814,810	137,461	679,756	816,217	136,461
	ESTIMATED SOURCE OF FUNDS FOR PHARMACY BOARD								
	GENERAL FUND	532,150	528,863	654,529	807,793	153,264	657,823	809,200	151,377
	OTHER FUNDS	92,339	104,651	22,820	7,017	-15,803	21,933	7,017	-14,916
	TOTAL FUNDS	624,489	633,514	677,349	814,810	137,461	679,756	816,217	136,461

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 74 DHHS ADMIN ATTACHED BOARDS
AGENCY: 074 HHS: ADMIN ATTACHED BOARDS
ACTIVITY: 744010 CHIROPRACTIC EXAMINERS
ORGANIZATION: 7440 CHIROPRACTIC EXAMINERS

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	0	17,510	30,888	30,888	0	30,888	30,888	0
020	Current Expenses	728	3,500	1,000	1,000	0	2,000	2,000	0
022	Rents-Leases Other Than State	0	0	1	1	0	1	1	0
026	Organizational Dues	840	1,100	850	850	0	850	850	0
027	Transfers To Oit	40	218	2,210	2,210	0	224	224	0
028	Transfers To General Services	0	0	1	1	0	1	1	0
030	Equipment New/Replacement	0	1	1	1	0	1	1	0
039	Telecommunications	658	750	675	675	0	675	675	0
046	Consultants	0	5,000	2,000	2,000	0	5,000	5,000	0
049	Transfer to Other State Agenci	14,505	14,506	16,844	16,844	0	17,164	17,164	0
050	Personal Service-Temp/Appointe	1,140	1,200	1,200	1,200	0	1,200	1,200	0
060	Benefits	84	290	21,984	21,984	0	23,234	23,234	0
070	In-State Travel Reimbursement	1,265	2,600	1,500	1,500	0	1,500	1,500	0
080	Out-Of State Travel	0	1	1	1	0	1	1	0
TOTAL EXPENSES		19,260	46,676	79,155	79,155	0	82,739	82,739	0
ESTIMATED SOURCE OF FUNDS FOR CHIROPRACTIC EXAMINERS									
General Fund		19,260	46,676	79,155	79,155	0	82,739	82,739	0
TOTAL FUNDS		19,260	46,676	79,155	79,155	0	82,739	82,739	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 74 DHHS ADMIN ATTACHED BOARDS
AGENCY: 074 HHS: ADMIN ATTACHED BOARDS
ACTIVITY: 744510 COSMETOLOGY/BARBERS BOARD
ORGANIZATION: 7445 COSMETOLOGY - BARBERS BOARD

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	205,330	199,015	203,337	203,337	0	209,241	209,241	0
018	Overtime	0	1	1	1	0	1	1	0
020	Current Expenses	17,903	20,666	27,000	27,000	0	25,000	25,000	0
022	Rents-Leases Other Than State	22,134	27,000	1	1	0	1	1	0
026	Organizational Dues	310	310	310	310	0	310	310	0
027	Transfers To Oit	615	3,918	13,188	13,188	0	4,843	4,843	0
028	Transfers To General Services	0	0	1	1	0	1	1	0
030	Equipment New/Replacement	0	1	2,000	2,000	0	1	1	0
039	Telecommunications	2,209	3,300	3,500	3,500	0	3,500	3,500	0
046	Consultants	0	10,000	0	0	0	0	0	0
049	Transfer to Other State Agenci	4,177	4,095	16,695	16,695	0	16,841	16,841	0
050	Personal Service-Temp/Appointe	1,530	5,115	5,000	5,000	0	4,000	4,000	0
060	Benefits	98,979	107,385	113,728	113,728	0	120,578	120,578	0
070	In-State Travel Reimbursement	7,271	10,230	10,000	10,000	0	10,000	10,000	0
080	Out-Of State Travel	0	1	1	1	0	1	1	0
TOTAL EXPENSES		360,458	391,037	394,762	394,762	0	394,318	394,318	0

ESTIMATED SOURCE OF FUNDS FOR COSMETOLOGY - BARBERS BOARD									
General Fund		360,458	391,037	394,762	394,762	0	394,318	394,318	0
TOTAL FUNDS		360,458	391,037	394,762	394,762	0	394,318	394,318	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 74 DHHS ADMIN ATTACHED BOARDS
AGENCY: 074 HHS: ADMIN ATTACHED BOARDS
ACTIVITY: 745010 DENTAL BOARD
ORGANIZATION: 7450 DENTAL BOARD

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	70,420	66,247	69,588	69,588	0	70,874	70,874	0
020	Current Expenses	9,826	10,000	10,000	10,000	0	10,000	10,000	0
022	Rents-Leases Other Than State	10,300	11,006	1	1	0	1	1	0
026	Organizational Dues	2,260	2,250	3,000	3,000	0	3,000	3,000	0
027	Transfers To Oit	1,186	3,991	7,840	7,840	0	5,171	5,171	0
028	Transfers To General Services	0	0	1	1	0	1	1	0
030	Equipment New/Replacement	0	1	1	1	0	1	1	0
039	Telecommunications	821	825	1,000	1,000	0	1,000	1,000	0
046	Consultants	3,950	5,000	7,500	7,500	0	5,500	5,500	0
049	Transfer to Other State Agenci	50,825	50,307	69,215	67,417	-1,798	70,275	68,734	-1,541
050	Personal Service-Temp/Appointe	65,832	70,000	75,000	75,000	0	75,000	75,000	0
060	Benefits	44,559	48,111	51,170	51,170	0	53,926	53,926	0
070	In-State Travel Reimbursement	3,835	2,750	4,589	4,589	0	5,150	5,150	0
080	Out-Of State Travel	0	2	1	1	0	1	1	0
531	Impaired Programs	3,750	1,000	1	1	0	1	1	0
TOTAL EXPENSES		267,564	271,490	298,907	297,109	-1,798	299,901	298,360	-1,541

ESTIMATED SOURCE OF FUNDS FOR DENTAL BOARD									
005	Private Local Funds	2,517	1,100	7,000	7,000	0	7,000	7,000	0
009	Agency Income	7,648	7,923	2	2	0	2	2	0
	General Fund	257,399	262,467	291,905	290,107	-1,798	292,899	291,358	-1,541
TOTAL FUNDS		267,564	271,490	298,907	297,109	-1,798	299,901	298,360	-1,541

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 74 DHHS ADMIN ATTACHED BOARDS
AGENCY: 074 HHS: ADMIN ATTACHED BOARDS
ACTIVITY: 745510 ELECTROLYSIS BOARD
ORGANIZATION: 7455 ELECTROLYSIS BOARD

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	88	2,200	1,000	1,000	0	1,000	1,000	0
022	Rents-Leases Other Than State	0	0	1	1	0	1	1	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
039	Telecommunications	0	0	2	2	0	2	2	0
049	Transfer to Other State Agenci	188	189	1,472	1,472	0	1,529	1,529	0
070	In-State Travel Reimbursement	59	900	520	520	0	520	520	0
080	Out-Of State Travel	0	1	1	1	0	1	1	0
TOTAL EXPENSES		335	3,290	2,998	2,998	0	3,055	3,055	0
ESTIMATED SOURCE OF FUNDS FOR ELECTROLYSIS BOARD									
General Fund		335	3,290	2,998	2,998	0	3,055	3,055	0
TOTAL FUNDS		335	3,290	2,998	2,998	0	3,055	3,055	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 74 DHHS ADMIN ATTACHED BOARDS
AGENCY: 074 HHS: ADMIN ATTACHED BOARDS
ACTIVITY: 746010 FUNERAL DIRECTORS - EMBALMERS
ORGANIZATION: 7460 FUNERAL DIRECTORS - EMBALMERS

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	1,095	4,320	1,250	1,250	0	1,250	1,250	0
022	Rents-Leases Other Than State	0	0	1	1	0	1	1	0
026	Organizational Dues	250	250	325	325	0	325	325	0
027	Transfers To Oit	80	394	5,623	5,623	0	2,242	2,242	0
028	Transfers To General Services	0	0	1	1	0	1	1	0
030	Equipment New/Replacement	0	1	0	0	0	0	0	0
039	Telecommunications	671	687	675	675	0	675	675	0
046	Consultants	0	1,000	0	0	0	0	0	0
049	Transfer to Other State Agenci	425	431	402	402	0	409	409	0
050	Personal Service-Temp/Appointe	12,724	14,750	5,750	5,750	0	5,750	5,750	0
060	Benefits	973	214	440	440	0	440	440	0
070	In-State Travel Reimbursement	3,386	2,250	3,525	3,525	0	3,525	3,525	0
080	Out-Of State Travel	0	1	1	1	0	1	1	0
TOTAL EXPENSES		19,604	24,298	17,993	17,993	0	14,619	14,619	0
ESTIMATED SOURCE OF FUNDS FOR FUNERAL DIRECTORS - EMBALMERS									
General Fund		19,604	24,298	17,993	17,993	0	14,619	14,619	0
TOTAL FUNDS		19,604	24,298	17,993	17,993	0	14,619	14,619	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 74 DHHS ADMIN ATTACHED BOARDS
AGENCY: 074 HHS: ADMIN ATTACHED BOARDS
ACTIVITY: 746510 NH BD.OF MENTAL HLTH PRACTICE
ORGANIZATION: 7465 BD OF MENTAL HEALTH PRACTICE

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	87,752	85,275	87,249	87,249	0	89,424	89,424	0
020	Current Expenses	5,708	7,816	5,800	5,800	0	5,800	5,800	0
022	Rents-Leases Other Than State	0	0	2,000	2,000	0	2,000	2,000	0
026	Organizational Dues	3,833	4,000	2,000	2,000	0	2,000	2,000	0
027	Transfers To Oit	822	7,091	3,377	3,377	0	2,041	2,041	0
028	Transfers To General Services	0	1	1	1	0	1	1	0
030	Equipment New/Replacement	0	1	1	1	0	1	1	0
039	Telecommunications	1,169	1,200	2,000	2,000	0	2,000	2,000	0
046	Consultants	3,500	8,801	8,800	8,800	0	8,800	8,800	0
049	Transfer to Other State Agenci	64,069	71,958	59,477	59,477	0	60,567	60,567	0
050	Personal Service-Temp/Appointe	9,700	4,402	9,900	9,900	0	9,900	9,900	0
060	Benefits	32,656	49,785	33,903	33,903	0	35,584	35,584	0
070	In-State Travel Reimbursement	8,430	7,585	8,800	8,800	0	8,800	8,800	0
080	Out-Of State Travel	0	1	1	1	0	1	1	0
TOTAL EXPENSES		217,639	247,916	223,309	223,309	0	226,919	226,919	0
ESTIMATED SOURCE OF FUNDS FOR BD OF MENTAL HEALTH PRACTICE									
General Fund		217,639	247,916	223,309	223,309	0	226,919	226,919	0
TOTAL FUNDS		217,639	247,916	223,309	223,309	0	226,919	226,919	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 74 DHHS ADMIN ATTACHED BOARDS
AGENCY: 074 HHS: ADMIN ATTACHED BOARDS
ACTIVITY: 747010 OPHTHALMIC DISPENSERS
ORGANIZATION: 7470 OPHTHALMIC DISPENSERS

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	228	3,650	1,550	1,550	0	1,550	1,550	0
022	Rents-Leases Other Than State	0	0	1	1	0	1	1	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	1	1	1	0	1	1	0
039	Telecommunications	503	640	550	550	0	550	550	0
049	Transfer to Other State Agenci	405	410	7,290	7,290	0	7,576	7,576	0
050	Personal Service-Temp/Appointe	11,500	11,250	0	0	0	0	0	0
060	Benefits	879	861	0	0	0	0	0	0
070	In-State Travel Reimbursement	0	1	110	110	0	110	110	0
TOTAL EXPENSES		13,515	16,813	9,504	9,504	0	9,790	9,790	0
ESTIMATED SOURCE OF FUNDS FOR OPHTHALMIC DISPENSERS									
General Fund		13,515	16,813	9,504	9,504	0	9,790	9,790	0
TOTAL FUNDS		13,515	16,813	9,504	9,504	0	9,790	9,790	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 74 DHHS ADMIN ATTACHED BOARDS
AGENCY: 074 HHS: ADMIN ATTACHED BOARDS
ACTIVITY: 747510 NATURAOPATHIC EXAMINERS
ORGANIZATION: 7475 NATUROPATHIC EXAMINERS

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	110	2,185	43	43	0	334	334	0
022	Rents-Leases Other Than State	0	0	1	1	0	1	1	0
026	Organizational Dues	0	200	1	1	0	1	1	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	1	1	1	0	1	1	0
039	Telecommunications	0	1	2	2	0	2	2	0
049	Transfer to Other State Agenci	292	287	5,085	5,085	0	4,985	4,985	0
050	Personal Service-Temp/Appointe	1,104	2,510	0	0	0	0	0	0
060	Benefits	5	192	0	0	0	0	0	0
070	In-State Travel Reimbursement	0	1,000	1,050	1,050	0	1,050	1,050	0
080	Out-Of State Travel	0	1	1	1	0	1	1	0
TOTAL EXPENSES		1,511	6,377	6,186	6,186	0	6,377	6,377	0
ESTIMATED SOURCE OF FUNDS FOR NATUROPATHIC EXAMINERS									
General Fund		1,511	6,377	6,186	6,186	0	6,377	6,377	0
TOTAL FUNDS		1,511	6,377	6,186	6,186	0	6,377	6,377	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 74 DHHS ADMIN ATTACHED BOARDS
AGENCY: 074 HHS: ADMIN ATTACHED BOARDS
ACTIVITY: 748010 HEARING AID DEALERS
ORGANIZATION: 7480 HEARING CARE PROVIDERS

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	899	1,500	1,500	1,500	0	1,500	1,500	0
022	Rents-Leases Other Than State	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	1	1	1	0	1	1	0
039	Telecommunications	0	1	1	1	0	1	1	0
049	Transfer to Other State Agenci	305	309	501	501	0	506	506	0
050	Personal Service-Temp/Appointe	10,114	10,000	0	0	0	0	0	0
060	Benefits	774	765	0	0	0	0	0	0
070	In-State Travel Reimbursement	133	720	500	500	0	500	500	0
080	Out-Of State Travel	0	1	1	1	0	1	1	0
TOTAL EXPENSES		12,225	13,297	2,506	2,506	0	2,511	2,511	0
ESTIMATED SOURCE OF FUNDS FOR HEARING CARE PROVIDERS									
General Fund		12,225	13,297	2,506	2,506	0	2,511	2,511	0
TOTAL FUNDS		12,225	13,297	2,506	2,506	0	2,511	2,511	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 74 DHHS ADMIN ATTACHED BOARDS
AGENCY: 074 HHS: ADMIN ATTACHED BOARDS
ACTIVITY: 748510 BOARD OF ACUPUNCTURE
ORGANIZATION: 7485 BOARD OF ACUPUNCTURE

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	200	1,425	550	550	0	550	550	0
022	Rents-Leases Other Than State	0	0	1	1	0	1	1	0
026	Organizational Dues	0	1	1	1	0	1	1	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
039	Telecommunications	241	250	300	300	0	300	300	0
049	Transfer to Other State Agenci	200	200	4,710	4,710	0	4,594	4,594	0
050	Personal Service-Temp/Appointe	2,217	2,500	0	0	0	0	0	0
060	Benefits	0	191	0	0	0	0	0	0
070	In-State Travel Reimbursement	548	1,800	612	612	0	919	919	0
080	Out-Of State Travel	0	1	1	1	0	1	1	0
TOTAL EXPENSES		3,406	6,368	6,177	6,177	0	6,368	6,368	0
ESTIMATED SOURCE OF FUNDS FOR BOARD OF ACUPUNCTURE									
General Fund		3,406	6,368	6,177	6,177	0	6,368	6,368	0
TOTAL FUNDS		3,406	6,368	6,177	6,177	0	6,368	6,368	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 74 DHHS ADMIN ATTACHED BOARDS
AGENCY: 074 HHS: ADMIN ATTACHED BOARDS
ACTIVITY: 749010 MIDWIFERY COUNCIL
ORGANIZATION: 7490 MIDWIFERY COUNCIL

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	0	50	50	50	0	50	50	0
022	Rents-Leases Other Than State	0	0	1	1	0	1	1	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	1	1	1	0	1	1	0
039	Telecommunications	0	1	25	25	0	25	25	0
049	Transfer to Other State Agenci	58	58	9	9	0	9	9	0
070	In-State Travel Reimbursement	0	144	166	166	0	166	166	0
TOTAL EXPENSES		58	254	254	254	0	254	254	0
ESTIMATED SOURCE OF FUNDS FOR MIDWIFERY COUNCIL									
	General Fund	58	254	254	254	0	254	254	0
TOTAL FUNDS		58	254	254	254	0	254	254	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 74 DHHS ADMIN ATTACHED BOARDS
AGENCY: 074 HHS: ADMIN ATTACHED BOARDS
ACTIVITY: 749210 BD OF ALC - ODA PROFESSIONALS
ORGANIZATION: 7492 ALCOHOL/OTHER DRUG ABUSE PROF.

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	5,130	5,663	5,500	5,500	0	5,500	5,500	0
022	Rents-Leases Other Than State	0	0	1	1	0	1	1	0
026	Organizational Dues	500	1,200	500	500	0	500	500	0
027	Transfers To Oit	0	0	624	624	0	0	0	0
028	Transfers To General Services	0	0	1	1	0	1	1	0
030	Equipment New/Replacement	0	1	1	1	0	1	1	0
039	Telecommunications	314	338	325	325	0	325	325	0
046	Consultants	0	500	500	500	0	500	500	0
049	Transfer to Other State Agenci	242	239	271	271	0	262	262	0
050	Personal Service-Temp/Appointe	14,709	14,183	0	0	0	0	0	0
060	Benefits	920	1,085	0	0	0	0	0	0
070	In-State Travel Reimbursement	69	500	1,500	1,500	0	1,500	1,500	0
080	Out-Of State Travel	0	1	1	1	0	1	1	0
TOTAL EXPENSES		21,884	23,710	9,224	9,224	0	8,591	8,591	0
ESTIMATED SOURCE OF FUNDS FOR ALCOHOL/OTHER DRUG ABUSE PROF.									
General Fund		21,884	23,710	9,224	9,224	0	8,591	8,591	0
TOTAL FUNDS		21,884	23,710	9,224	9,224	0	8,591	8,591	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 74 DHHS ADMIN ATTACHED BOARDS
AGENCY: 074 HHS: ADMIN ATTACHED BOARDS
ACTIVITY: 749310 MASSAGE THERAPY ADVISORY BOARD
ORGANIZATION: 7493 MASSAGE THERAPY ADVISORY BOARD

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	35,268	33,984	34,284	34,284	0	34,284	34,284	0
020	Current Expenses	1,510	9,550	1,500	1,500	0	1,500	1,500	0
022	Rents-Leases Other Than State	0	0	1	1	0	1	1	0
026	Organizational Dues	1,285	3,000	1,500	1,500	0	1,500	1,500	0
027	Transfers To Oit	161	1,235	4,422	4,422	0	1,564	1,564	0
028	Transfers To General Services	0	0	1	1	0	1	1	0
030	Equipment New/Replacement	0	1	1	1	0	1	1	0
039	Telecommunications	329	350	400	400	0	400	400	0
049	Transfer to Other State Agenci	1,083	1,069	25,797	25,797	0	25,734	25,734	0
050	Personal Service-Temp/Appointe	4,755	5,304	0	0	0	0	0	0
060	Benefits	13,010	14,225	14,725	14,725	0	15,351	15,351	0
070	In-State Travel Reimbursement	367	2,000	500	500	0	500	500	0
080	Out-Of State Travel	0	1	1	1	0	1	1	0
TOTAL EXPENSES		57,768	70,719	83,132	83,132	0	80,837	80,837	0
ESTIMATED SOURCE OF FUNDS FOR MASSAGE THERAPY ADVISORY BOARD									
General Fund		57,768	70,719	83,132	83,132	0	80,837	80,837	0
TOTAL FUNDS		57,768	70,719	83,132	83,132	0	80,837	80,837	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 74 DHHS ADMIN ATTACHED BOARDS
AGENCY: 074 HHS: ADMIN ATTACHED BOARDS
ACTIVITY: 749510 BD OF LICENSED DIETICIANS
ORGANIZATION: 7495 DIETITIANS COUNCIL

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	0	1	0	0	0	0	0	0
020	Current Expenses	291	600	800	800	0	800	800	0
022	Rents-Leases Other Than State	0	0	1	1	0	1	1	0
026	Organizational Dues	0	200	1	1	0	1	1	0
027	Transfers To Oit	0	0	10,624	10,624	0	1	1	0
028	Transfers To General Services	0	0	1	1	0	1	1	0
030	Equipment New/Replacement	0	1	1	1	0	1	1	0
039	Telecommunications	0	1	200	200	0	200	200	0
049	Transfer to Other State Agenci	200	200	5,260	5,260	0	5,169	5,169	0
050	Personal Service-Temp/Appointe	9,250	9,225	0	0	0	0	0	0
060	Benefits	708	707	0	0	0	0	0	0
070	In-State Travel Reimbursement	1,608	3,500	2,100	2,100	0	2,100	2,100	0
080	Out-Of State Travel	0	1	1	1	0	1	1	0
TOTAL EXPENSES		12,057	14,436	18,989	18,989	0	8,275	8,275	0
ESTIMATED SOURCE OF FUNDS FOR DIETITIANS COUNCIL									
General Fund		12,057	14,436	18,989	18,989	0	8,275	8,275	0
TOTAL FUNDS		12,057	14,436	18,989	18,989	0	8,275	8,275	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 74 DHHS ADMIN ATTACHED BOARDS
AGENCY: 074 HHS: ADMIN ATTACHED BOARDS
ACTIVITY: 749810 WORKERS COMPENSATION
ORGANIZATION: 8593 WORKERS/UNEMPLOYMENT COMP

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
061	Unemployment Compensation	0	0	928	928	0	928	928	0
062	Workers Compensation	6,334	1,912	927	927	0	927	927	0
TOTAL EXPENSES		6,334	1,912	1,855	1,855	0	1,855	1,855	0
ESTIMATED SOURCE OF FUNDS FOR WORKERS/UNEMPLOYMENT COMP									
	General Fund	6,334	1,912	1,855	1,855	0	1,855	1,855	0
TOTAL FUNDS		6,334	1,912	1,855	1,855	0	1,855	1,855	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
 DEPARTMENT: 74 DHHS ADMIN ATTACHED BOARDS
 AGENCY: 074 HHS: ADMIN ATTACHED BOARDS
 ACTIVITY: 749810 WORKERS COMPENSATION
 ORGANIZATION: 8593 WORKERS/UNEMPLOYMENT COMP

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF

FOR ALL BOARDS AND COMMISSIONS IN DEPT. 74: ESTABLISHMENT OF FEES BY BOARDS AND COMMISSIONS- 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

FOR ALL BOARDS AND COMMISSIONS IN DEPT. 74: ESTABLISHMENT OF FEES BY BOARDS AND COMMISSIONS- 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

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 74 DHHS ADMIN ATTACHED BOARDS
AGENCY: 074 HHS: ADMIN ATTACHED BOARDS
ACTIVITY: 749810 WORKERS COMPENSATION
ORGANIZATION: 8593 WORKERS/UNEMPLOYMENT COMP

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
				OF THE EXAMINATION.			OF THE EXAMINATION.		

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 74 DHHS ADMIN ATTACHED BOARDS
AGENCY: 074 HHS: ADMIN ATTACHED BOARDS
ACTIVITY: 749910 NEW CONSOLIDATED BOARDS
ORGANIZATION: 5981 NEW CONSOLIDATED BOARDS

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	0	1	0	0	0	0	0	0
018	Overtime	0	1	0	0	0	0	0	0
020	Current Expenses	0	1	38,700	38,700	0	1	1	0
022	Rents-Leases Other Than State	0	1	46,000	46,000	0	8,000	8,000	0
026	Organizational Dues	0	1	0	0	0	0	0	0
027	Transfers To Oit	0	1	0	0	0	1	1	0
028	Transfers To General Services	0	1	99,431	99,431	0	157,132	157,132	0
030	Equipment New/Replacement	0	1	31,220	31,220	0	2,300	2,300	0
035	Shared Services Support	0	0	15,904	15,904	0	15,904	15,904	0
039	Telecommunications	0	1	6,120	6,120	0	1	1	0
046	Consultants	0	1	0	0	0	0	0	0
049	Transfer to Other State Agenci	0	1	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	0	1	111,000	111,000	0	111,000	111,000	0
060	Benefits	0	1	8,491	8,491	0	8,492	8,492	0
070	In-State Travel Reimbursement	0	1	0	0	0	0	0	0
080	Out-Of State Travel	0	1	0	0	0	0	0	0
TOTAL EXPENSES		0	15	356,866	356,866	0	302,831	302,831	0

ESTIMATED SOURCE OF FUNDS FOR NEW CONSOLIDATED BOARDS									
General Fund		0	15	356,866	356,866	0	302,831	302,831	0
TOTAL FUNDS		0	15	356,866	356,866	0	302,831	302,831	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 74 DHHS ADMIN ATTACHED BOARDS
AGENCY: 074 HHS: ADMIN ATTACHED BOARDS
ACTIVITY: 749610 BOARD OF PSYCHOLOGY
ORGANIZATION: 7963 BOARD OF PSYCHOLOGY

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	0	0	3,000	3,000	0	500	500	0
026	Organizational Dues	0	0	2,033	2,033	0	2,033	2,033	0
027	Transfers To Oit	0	0	1	1	0	1	1	0
030	Equipment New/Replacement	0	0	1,500	1,500	0	0	0	0
039	Telecommunications	0	0	500	500	0	500	500	0
046	Consultants	0	0	1,000	1,000	0	1,000	1,000	0
049	Transfer to Other State Agenci	0	0	12,147	12,147	0	12,345	12,345	0
050	Personal Service-Temp/Appointe	0	0	15,449	15,449	0	15,449	15,449	0
060	Benefits	0	0	1,182	1,182	0	1,183	1,183	0
070	In-State Travel Reimbursement	0	0	3,000	3,000	0	3,000	3,000	0
080	Out-Of State Travel	0	0	100	100	0	100	100	0
TOTAL EXPENSES		0	0	39,912	39,912	0	36,111	36,111	0
ESTIMATED SOURCE OF FUNDS FOR BOARD OF PSYCHOLOGY									
General Fund		0	0	39,912	39,912	0	36,111	36,111	0
TOTAL FUNDS		0	0	39,912	39,912	0	36,111	36,111	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 74 DHHS ADMIN ATTACHED BOARDS
AGENCY: 074 HHS: ADMIN ATTACHED BOARDS
ACTIVITY: 749110 ADVISORY BOARD OF REFLEXOLOGY
ORGANIZATION: 6049 ADVISORY BOARD OF REFLEXOLOGY

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	0	163	40	40	0	45	45	0
022	Rents-Leases Other Than State	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	1	1	1	0	1	1	0
039	Telecommunications	0	0	2	2	0	2	2	0
049	Transfer to Other State Agenci	0	0	4	4	0	4	4	0
070	In-State Travel Reimbursement	0	0	110	110	0	110	110	0
TOTAL EXPENSES		0	164	159	159	0	164	164	0
ESTIMATED SOURCE OF FUNDS FOR ADVISORY BOARD OF REFLEXOLOGY									
General Fund		0	164	159	159	0	164	164	0
TOTAL FUNDS		0	164	159	159	0	164	164	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 74 DHHS ADMIN ATTACHED BOARDS
AGENCY: 074 HHS: ADMIN ATTACHED BOARDS
ACTIVITY: 749110 ADVISORY BOARD OF REFLEXOLOGY
ORGANIZATION: 6049 ADVISORY BOARD OF REFLEXOLOGY

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF

AGENCY 074 HHS: ADMIN ATTACHED BOARDS

TOTAL EXPENSES	3,808,191	4,132,671	4,591,243	4,724,079	132,836	4,543,118	4,675,615	132,497
ESTIMATED SOURCE OF FUNDS FOR HHS: ADMIN ATTACHED BOARDS								
GENERAL FUND	3,448,672	3,764,448	4,307,959	4,456,598	148,639	4,260,112	4,407,525	147,413
OTHER FUNDS	359,519	368,223	283,284	267,481	-15,803	283,006	268,090	-14,916
TOTAL FUNDS	3,808,191	4,132,671	4,591,243	4,724,079	132,836	4,543,118	4,675,615	132,497

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 74 DHHS ADMIN ATTACHED BOARDS
AGENCY: 074 HHS: ADMIN ATTACHED BOARDS
ACTIVITY: 749110 ADVISORY BOARD OF REFLEXOLOGY
ORGANIZATION: 6049 ADVISORY BOARD OF REFLEXOLOGY

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF

CATEGORY 05 HEALTH AND SOCIAL SERVICES

TOTAL EXPENSES	1,830,529,367	1,965,890,422	2,151,581,541	2,141,208,231	-10,373,310	2,228,939,623	2,173,253,516	-55,686,107
ESTIMATED SOURCE OF FUNDS FOR HEALTH AND SOCIAL SERVICES								
FEDERAL FUNDS	871,183,609	955,143,271	1,051,058,077	1,064,306,082	13,248,005	1,084,138,623	1,066,082,402	-18,056,221
GENERAL FUND	646,414,624	659,301,747	664,409,416	651,956,762	-12,452,654	673,380,941	658,259,262	-15,121,679
HIGHWAY FUNDS	215,774	220,146	0	0	0	0	0	0
OTHER FUNDS	312,715,360	351,225,258	436,114,048	424,945,387	-11,168,661	471,420,059	448,911,852	-22,508,207
TOTAL FUNDS	1,830,529,367	1,965,890,422	2,151,581,541	2,141,208,231	-10,373,310	2,228,939,623	2,173,253,516	-55,686,107

COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	50,595	48,810	48,810	48,810	0	48,810	48,810	0
011	Personal Services-Unclassified	117,202	112,861	112,861	112,861	0	112,861	112,861	0
020	Current Expenses	14,032	17,506	12,786	12,786	0	12,786	12,786	0
026	Organizational Dues	33,006	40,000	40,000	40,000	0	40,000	40,000	0
028	Transfers To General Services	128,182	142,410	118,448	118,448	0	123,104	123,104	0
029	Intra-Agency Transfers	1,911	2,000	2,000	2,000	0	2,000	2,000	0
039	Telecommunications	0	0	4,720	4,720	0	4,720	4,720	0
049	Transfer to Other State Agenci	8,788	8,788	9,250	9,250	0	9,250	9,250	0
060	Benefits	43,260	43,858	47,823	47,823	0	49,074	49,074	0
070	In-State Travel Reimbursement	1,000	1,000	1,000	1,000	0	1,000	1,000	0
071	In-State Travel - State Board	123	1,170	1,170	1,170	0	1,170	1,170	0
080	Out-Of State Travel	0	500	500	500	0	500	500	0
TOTAL EXPENSES		398,099	418,903	399,368	399,368	0	405,275	405,275	0
ESTIMATED SOURCE OF FUNDS FOR COMMISSIONER									
General Fund		398,099	418,903	399,368	399,368	0	405,275	405,275	0
TOTAL FUNDS		398,099	418,903	399,368	399,368	0	405,275	405,275	0

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	129,674	124,865	129,879	129,879	0	132,202	132,202	0
018	Overtime	0	107	107	107	0	107	107	0
020	Current Expenses	1,387	5,150	3,850	3,850	0	3,850	3,850	0
028	Transfers To General Services	6,481	7,368	7,746	7,746	0	8,050	8,050	0
029	Intra-Agency Transfers	2	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	0	0	1,300	1,300	0	1,300	1,300	0
040	Indirect Costs	13,545	16,115	19,456	19,456	0	20,010	20,010	0
042	Additional Fringe Benefits	9,722	11,793	13,649	13,649	0	13,893	13,893	0
060	Benefits	54,670	43,736	65,324	65,324	0	68,909	68,909	0
066	Employee training	0	2,000	2,000	2,000	0	2,000	2,000	0
070	In-State Travel Reimbursement	231	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
TOTAL EXPENSES		215,712	215,489	247,666	247,666	0	254,676	254,676	0
ESTIMATED SOURCE OF FUNDS FOR AUDIT REVIEW - TECHNICAL ASSIS									
001	Transfer from Other Agencies	215,712	215,489	247,666	0	-247,666	254,676	0	-254,676
004	Intra-Agency Transfers	0	0	0	247,666	247,666	0	254,676	254,676
TOTAL FUNDS		215,712	215,489	247,666	247,666	0	254,676	254,676	0

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
062	Workers Compensation	4,195	15,800	15,800	15,800	0	15,800	15,800	0
TOTAL EXPENSES		4,195	15,800	15,800	15,800	0	15,800	15,800	0

ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION									
General Fund		4,195	15,800	15,800	15,800	0	15,800	15,800	0
TOTAL FUNDS		4,195	15,800	15,800	15,800	0	15,800	15,800	0

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
061	Unemployment Compensation	5,029	600	600	600	0	600	600	0
	TOTAL EXPENSES	5,029	600	600	600	0	600	600	0
	ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT COMPENSATION								
	General Fund	5,029	600	600	600	0	600	600	0
	TOTAL FUNDS	5,029	600	600	600	0	600	600	0

COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
079	Adequate Education Aid - State	941,357,888	941,830,717	936,064,198	936,064,198	0	936,064,198	936,064,198	0
083	Hardship Grants	3,559,426	2,900,000	2,900,000	2,900,000	0	2,900,000	2,900,000	0
				F. This appropriation shall not lapse until June 30, 2015			F. This appropriation shall not lapse until June 30, 2015		
611	Charter School Tuition	6,230,018	5,960,172	12,878,145	12,049,963	-828,182	14,380,919	13,634,083	-746,836
623	Kindergarten Adequacy	1,707,750	1,952,310	0	0	0	0	0	0
625	Fiscal Disparity - Charter Schools	3,469,094	3,335,920	6,708,261	6,523,893	-184,368	8,084,141	7,384,477	-699,664
626	Adequate Education Aid-Ed Jobs Func	7,249	0	0	0	0	0	0	0
627	Education Jobs Fund Program	18,223,825	0	0	0	0	0	0	0
TOTAL EXPENSES		974,555,250	955,979,119	958,550,604	957,538,054	-1,012,550	961,429,258	959,982,758	-1,446,500

ESTIMATED SOURCE OF FUNDS FOR ADEQUATE EDUCATION GRANTS									
000	Federal Funds	18,231,074	0	0	0	0	0	0	0
	Other Funds	956,324,176	955,979,119	958,550,604	957,538,054	-1,012,550	961,429,258	959,982,758	-1,446,500
TOTAL FUNDS		974,555,250	955,979,119	958,550,604	957,538,054	-1,012,550	961,429,258	959,982,758	-1,446,500

COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF

ACTIVITY 560010 OFFICE OF THE COMMISSIONER

TOTAL EXPENSES	975,178,285	956,629,911	959,214,038	958,201,488	-1,012,550	962,105,609	960,659,109	-1,446,500
ESTIMATED SOURCE OF FUNDS FOR OFFICE OF THE COMMISSIONER								
FEDERAL FUNDS	18,231,074	0	0	0	0	0	0	0
GENERAL FUND	407,323	435,303	415,768	415,768	0	421,675	421,675	0
OTHER FUNDS	956,539,888	956,194,608	958,798,270	957,785,720	-1,012,550	961,683,934	960,237,434	-1,446,500
TOTAL FUNDS	975,178,285	956,629,911	959,214,038	958,201,488	-1,012,550	962,105,609	960,659,109	-1,446,500

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	172,415	166,264	170,343	170,343	0	175,231	175,231	0
012	Personal Services-Unclassified 2	99,456	106,164	95,839	95,839	0	95,838	95,838	0
020	Current Expenses	5,319	9,164	7,014	7,014	0	7,014	7,014	0
029	Intra-Agency Transfers	1,500	1,500	1,500	1,500	0	1,500	1,500	0
030	Equipment New/Replacement	0	0	2,000	2,000	0	2,000	2,000	0
039	Telecommunications	0	0	2,150	2,150	0	2,150	2,150	0
060	Benefits	121,778	120,946	143,402	143,402	0	151,506	151,506	0
066	Employee training	0	1,000	1,000	1,000	0	1,000	1,000	0
070	In-State Travel Reimbursement	945	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
TOTAL EXPENSES		401,413	407,038	425,248	425,248	0	438,239	438,239	0
ESTIMATED SOURCE OF FUNDS FOR DEPUTY COMMISSIONER									
General Fund		401,413	407,038	425,248	425,248	0	438,239	438,239	0
TOTAL FUNDS		401,413	407,038	425,248	425,248	0	438,239	438,239	0

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	80,674	150,905	77,752	77,752	0	78,052	78,052	0
020	Current Expenses	4,744	16,800	9,200	9,200	0	9,200	9,200	0
022	Rents-Leases Other Than State	0	1	0	0	0	0	0	0
029	Intra-Agency Transfers	1,178	2,000	2,000	2,000	0	2,000	2,000	0
030	Equipment New/Replacement	0	0	1,500	1,500	0	1,500	1,500	0
039	Telecommunications	0	0	1,600	1,600	0	1,600	1,600	0
046	Consultants	37,790	30,000	36,000	36,000	0	36,000	36,000	0
				F. This appropriation shall not lapse until June 30, 2015			F. This appropriation shall not lapse until June 30, 2015		
060	Benefits	34,567	57,862	39,157	39,157	0	41,093	41,093	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	1,246	5,760	5,760	5,760	0	5,760	5,760	0
TOTAL EXPENSES		160,199	265,003	174,644	174,644	0	176,880	176,880	0
ESTIMATED SOURCE OF FUNDS FOR GOVERNANCE AND STANDARDS									
General Fund		160,199	265,003	174,644	174,644	0	176,880	176,880	0
TOTAL FUNDS		160,199	265,003	174,644	174,644	0	176,880	176,880	0

COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	455,530	451,121	345,510	345,510	0	364,031	364,031	0
020	Current Expenses	9,974	18,704	12,575	12,575	0	12,575	12,575	0
029	Intra-Agency Transfers	0	0	2,000	2,000	0	2,000	2,000	0
030	Equipment New/Replacement	0	1,000	2,000	2,000	0	2,000	2,000	0
035	Shared Services Support	0	0	78,268	78,268	0	78,268	78,268	0
039	Telecommunications	0	0	4,129	4,129	0	4,129	4,129	0
060	Benefits	213,018	223,649	207,965	207,965	0	222,549	222,549	0
070	In-State Travel Reimbursement	86	86	86	86	0	86	86	0
TOTAL EXPENSES		678,608	694,560	652,533	652,533	0	685,638	685,638	0
ESTIMATED SOURCE OF FUNDS FOR BUSINESS MANAGEMENT									
General Fund		678,608	694,560	652,533	652,533	0	685,638	685,638	0
TOTAL FUNDS		678,608	694,560	652,533	652,533	0	685,638	685,638	0

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	13,057	39,900	39,450	39,450	0	39,450	39,450	0
022	Rents-Leases Other Than State	25,376	50,000	50,000	50,000	0	50,000	50,000	0
024	Maint.Other Than Build.- Grnds	0	500	500	500	0	500	500	0
030	Equipment New/Replacement	0	3,000	2,000	2,000	0	2,000	2,000	0
039	Telecommunications	0	0	450	450	0	450	450	0
TOTAL EXPENSES		38,433	93,400	92,400	92,400	0	92,400	92,400	0

ESTIMATED SOURCE OF FUNDS FOR PRINTING REVOLVING FUND									
003	Revolving Funds	38,433	93,400	92,400	59,141	-33,259	92,400	58,982	-33,418
				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	0	0	0	33,259	33,259	0	33,418	33,418
TOTAL FUNDS		38,433	93,400	92,400	92,400	0	92,400	92,400	0

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	1,051	1,840	1,840	1,840	0	1,840	1,840	0
067	Training of Providers	3,894	6,825	6,825	6,825	0	6,825	6,825	0
070	In-State Travel Reimbursement	274	400	400	400	0	400	400	0
073	Grants-Non Federal	4,918	9,200	10,950	10,950	0	10,950	10,950	0
080	Out-Of State Travel	1,088	3,750	2,000	2,000	0	2,000	2,000	0
TOTAL EXPENSES		11,225	22,015	22,015	22,015	0	22,015	22,015	0
ESTIMATED SOURCE OF FUNDS FOR TEACHER OF THE YEAR									
005	Private Local Funds	11,225	22,015	22,015	22,015	0	22,015	22,015	0
TOTAL FUNDS		11,225	22,015	22,015	22,015	0	22,015	22,015	0

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
027	Transfers To Oit	608,587	595,733	554,857	554,857	0	566,581	566,581	0
	TOTAL EXPENSES	608,587	595,733	554,857	554,857	0	566,581	566,581	0

ESTIMATED SOURCE OF FUNDS FOR OIT STATE	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014 GOVERNOR	FY2014 HOUSE	FY2014 DIFF	FY2015 GOVERNOR	FY2015 HOUSE	FY2015 DIFF
General Fund	608,587	595,733	554,857	554,857	0	566,581	566,581	0
TOTAL FUNDS	608,587	595,733	554,857	554,857	0	566,581	566,581	0

ACTIVITY 560510 OFFICE OF DEP COMMISSIONER

TOTAL EXPENSES	1,898,465	2,077,749	1,921,697	1,921,697	0	1,981,753	1,981,753	0
ESTIMATED SOURCE OF FUNDS FOR OFFICE OF DEP COMMISSIONER								
GENERAL FUND	1,848,807	1,962,334	1,807,282	1,807,282	0	1,867,338	1,867,338	0
OTHER FUNDS	49,658	115,415	114,415	114,415	0	114,415	114,415	0
TOTAL FUNDS	1,898,465	2,077,749	1,921,697	1,921,697	0	1,981,753	1,981,753	0

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	78,805	107,367	92,027	92,027	0	95,416	95,416	0
020	Current Expenses	3,364	7,600	6,507	6,507	0	6,757	6,757	0
022	Rents-Leases Other Than State	3,191	3,646	500	500	0	600	600	0
026	Organizational Dues	500	550	550	550	0	550	550	0
027	Transfers To Oit	3,565	4,683	6,930	6,930	0	7,459	7,459	0
028	Transfers To General Services	0	0	4,707	4,707	0	4,295	4,295	0
029	Intra-Agency Transfers	0	0	1,543	1,543	0	1,500	1,500	0
030	Equipment New/Replacement	0	850	850	850	0	850	850	0
039	Telecommunications	0	0	1,200	1,200	0	1,300	1,300	0
040	Indirect Costs	-15,206	952	17,924	17,924	0	19,111	19,111	0
041	Audit Fund Set Aside	202	218	250	250	0	250	250	0
042	Additional Fringe Benefits	5,866	12,475	12,475	12,475	0	12,475	12,475	0
050	Personal Service-Temp/Appointe	0	1	0	0	0	0	0	0
057	Books, Periodicals, Subscriptions	0	205	455	455	0	505	505	0
060	Benefits	31,383	52,994	49,871	49,871	0	53,043	53,043	0
070	In-State Travel Reimbursement	2,527	5,100	4,826	4,826	0	5,145	5,145	0
080	Out-Of State Travel	4,197	5,000	5,878	5,878	0	7,246	7,246	0
TOTAL EXPENSES		118,394	201,641	206,493	206,493	0	216,502	216,502	0

ESTIMATED SOURCE OF FUNDS FOR VETERANS EDUCATION SERVICES									
000	Federal Funds	118,394	201,641	206,493	206,493	0	216,502	216,502	0
TOTAL FUNDS		118,394	201,641	206,493	206,493	0	216,502	216,502	0

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	0	0	48,140	48,140	0	48,769	48,769	0
020	Current Expenses	700	500	420	420	0	420	420	0
022	Rents-Leases Other Than State	0	0	1	1	0	1	1	0
027	Transfers To Oit	1,783	0	3,465	3,465	0	3,730	3,730	0
028	Transfers To General Services	1,838	0	2,593	2,593	0	2,695	2,695	0
029	Intra-Agency Transfers	84	0	200	200	0	200	200	0
039	Telecommunications	0	0	300	300	0	300	300	0
040	Indirect Costs	3,956	0	4,863	4,863	0	4,553	4,553	0
041	Audit Fund Set Aside	1,201	1,500	1,500	1,500	0	1,500	1,500	0
042	Additional Fringe Benefits	3,245	0	4,635	4,635	0	4,699	4,699	0
057	Books, Periodicals, Subscriptions	0	0	1	1	0	1	1	0
059	Temp Full Time	42,551	0	0	0	0	0	0	0
060	Benefits	7,661	0	25,356	25,356	0	26,731	26,731	0
070	In-State Travel Reimbursement	33	0	100	100	0	100	100	0
080	Out-Of State Travel	1,238	1,400	1,400	1,400	0	1,400	1,400	0
102	Contracts for program services	1,210,545	1,496,600	1,427,957	1,427,957	0	1,427,305	1,427,305	0
TOTAL EXPENSES		1,274,835	1,500,000	1,520,931	1,520,931	0	1,522,404	1,522,404	0

ESTIMATED SOURCE OF FUNDS FOR COLLEGE ACCESS CHALLENGE									
000 Federal Funds	1,274,835	1,500,000	1,520,931	1,520,931	0	1,522,404	1,522,404	0	
TOTAL FUNDS	1,274,835	1,500,000	1,520,931	1,520,931	0	1,522,404	1,522,404	0	

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
300	Reimbursements	5,491	10,000	10,000	10,000	0	10,000	10,000	0
TOTAL EXPENSES		5,491	10,000	10,000	10,000	0	10,000	10,000	0

ESTIMATED SOURCE OF FUNDS FOR PAUL DOUGLAS SCHOLARSHIPS						
009 Agency Income	5,491	10,000	10,000	10,000	0	10,000
TOTAL FUNDS	5,491	10,000	10,000	10,000	0	10,000

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
107	Scholarships & Grants	7,500	10,000	10,000	10,000	0	10,000	10,000	0
TOTAL EXPENSES		7,500	10,000	10,000	10,000	0	10,000	10,000	0

ESTIMATED SOURCE OF FUNDS FOR SCHOLARSHIPS FOR ORPHANS OF VE									
003	Revolving Funds	75	0	0	0	0	0	0	0
	General Fund	7,425	10,000	10,000	10,000	0	10,000	10,000	0
TOTAL FUNDS		7,500	10,000	10,000	10,000	0	10,000	10,000	0

			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)
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COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
107	Scholarships & Grants	147,000	147,000	147,000	147,000	0	147,000	147,000	0
	TOTAL EXPENSES	147,000	147,000	147,000	147,000	0	147,000	147,000	0
ESTIMATED SOURCE OF FUNDS FOR NEW ENGLAND BOARD OF HIGHER ED									
	General Fund	147,000	147,000	147,000	147,000	0	147,000	147,000	0
	TOTAL FUNDS	147,000	147,000	147,000	147,000	0	147,000	147,000	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 56 **EDUCATION DEPT OF**
AGENCY: 056 **EDUCATION DEPT OF**
ACTIVITY: 566510 **HIGHER EDUCATION SERVICES**
ORGANIZATION: 1868 **CLOSED SCHOOL TRANSCRIPTS**

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	1,603	7,125	5,689	5,689	0	5,401	5,401	0
022	Rents-Leases Other Than State	0	1,702	1	1	0	1	1	0
027	Transfers To Oit	769	2,071	1,531	1,531	0	1,798	1,798	0
028	Transfers To General Services	0	0	2,593	2,593	0	2,695	2,695	0
029	Intra-Agency Transfers	0	0	31	31	0	31	31	0
030	Equipment New/Replacement	1,332	1,500	1,500	1,500	0	1,500	1,500	0
039	Telecommunications	0	0	461	461	0	461	461	0
050	Personal Service-Temp/Appointe	19,714	8,663	22,000	22,000	0	23,000	23,000	0
057	Books, Periodicals, Subscriptions	0	0	1	1	0	1	1	0
060	Benefits	1,318	663	1,683	1,683	0	1,759	1,759	0
070	In-State Travel Reimbursement	0	300	293	293	0	293	293	0
080	Out-Of State Travel	0	0	7	7	0	7	7	0
TOTAL EXPENSES		24,736	22,024	35,790	35,790	0	36,947	36,947	0

ESTIMATED SOURCE OF FUNDS FOR CLOSED SCHOOL TRANSCRIPTS									
009	Agency Income	24,736	22,024	35,790	35,790	0	36,947	36,947	0
TOTAL FUNDS		24,736	22,024	35,790	35,790	0	36,947	36,947	0

				RSA 292:8-kk - All transcript request fees collected by the commission under this section shall be deposited into a nonlapsing, revolving fund to be used for managing the storage, maintenance and retrieval of closed school transcripts. RSA 6:12 I (b) (229)	RSA 292:8-kk - All transcript request fees collected by the commission under this section shall be deposited into a nonlapsing, revolving fund to be used for managing the storage, maintenance and retrieval of closed school transcripts. RSA 6:12 I (b) (229)
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COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 56 **EDUCATION DEPT OF**
AGENCY: 056 **EDUCATION DEPT OF**
ACTIVITY: 566510 **HIGHER EDUCATION SERVICES**
ORGANIZATION: 6777 **ADMINISTRATION FEES**

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	4,255	310	3,650	3,650	0	4,150	4,150	0
021	Food Institutions	0	200	500	500	0	500	500	0
022	Rents-Leases Other Than State	0	2	1	1	0	1	1	0
026	Organizational Dues	1,444	1,516	1,688	1,688	0	1,838	1,838	0
027	Transfers To Oit	0	1	1	1	0	1	1	0
029	Intra-Agency Transfers	0	0	200	200	0	200	200	0
030	Equipment New/Replacement	691	500	1,000	1,000	0	1,000	1,000	0
057	Books, Periodicals, Subscriptions	0	150	150	150	0	150	150	0
070	In-State Travel Reimbursement	0	350	1,000	1,000	0	1,000	1,000	0
080	Out-Of State Travel	68	7,000	7,000	7,000	0	7,000	7,000	0
102	Contracts for program services	2,743	5,000	5,000	5,000	0	5,000	5,000	0
235	Transcription Services	546	1	500	500	0	500	500	0
TOTAL EXPENSES		9,747	15,030	20,690	20,690	0	21,340	21,340	0
ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATION FEES									
007	Agency Income	9,747	15,030	20,690	20,690	0	21,340	21,340	0
TOTAL FUNDS		9,747	15,030	20,690	20,690	0	21,340	21,340	0

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	52,530	48,770	49,669	49,669	0	50,660	50,660	0
011	Personal Services-Unclassified	0	78,767	78,467	78,467	0	78,467	78,467	0
020	Current Expenses	5,550	7,000	3,961	3,961	0	3,961	3,961	0
021	Food Institutions	100	100	500	500	0	500	500	0
026	Organizational Dues	1,919	3,400	3,400	3,400	0	3,400	3,400	0
027	Transfers To Oit	3,074	8,161	0	0	0	0	0	0
029	Intra-Agency Transfers	0	0	3,259	3,259	0	3,259	3,259	0
030	Equipment New/Replacement	0	0	1,800	1,800	0	1,800	1,800	0
039	Telecommunications	0	0	2,378	2,378	0	2,378	2,378	0
049	Transfer to Other State Agenci	0	250	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	0	0	35,000	35,000	0	35,000	35,000	0
057	Books, Periodicals, Subscriptions	0	0	1,155	1,155	0	1,155	1,155	0
060	Benefits	21,102	57,826	34,351	34,351	0	35,797	35,797	0
070	In-State Travel Reimbursement	174	1,000	1,000	1,000	0	1,000	1,000	0
080	Out-Of State Travel	0	1,100	1,100	1,100	0	1,100	1,100	0
107	Scholarships & Grants	0	0	1,000,000	1,000,000	0	3,000,000	3,000,000	0
235	Transcription Services	0	0	2,450	2,450	0	2,450	2,450	0
TOTAL EXPENSES		84,449	206,374	1,218,490	1,218,490	0	3,220,927	3,220,927	0

ESTIMATED SOURCE OF FUNDS FOR HIGHER EDUCATION COMMISSION									
009	Agency Income	0	0	1,000,000	1,000,000	0	3,000,000	3,000,000	0
	General Fund	84,449	206,374	218,490	218,490	0	220,927	220,927	0
TOTAL FUNDS		84,449	206,374	1,218,490	1,218,490	0	3,220,927	3,220,927	0

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
ACTIVITY 566510 HIGHER EDUCATION SERVICES									
	TOTAL EXPENSES	1,672,152	2,112,069	3,169,394	3,169,394	0	5,185,120	5,185,120	0
	ESTIMATED SOURCE OF FUNDS FOR HIGHER EDUCATION SERVICES								
	FEDERAL FUNDS	1,393,229	1,701,641	1,727,424	1,727,424	0	1,738,906	1,738,906	0
	GENERAL FUND	238,874	363,374	375,490	375,490	0	377,927	377,927	0
	OTHER FUNDS	40,049	47,054	1,066,480	1,066,480	0	3,068,287	3,068,287	0
	TOTAL FUNDS	1,672,152	2,112,069	3,169,394	3,169,394	0	5,185,120	5,185,120	0

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
077	Building Aid - Education	48,891,283	47,076,655	45,181,264	45,181,264	0	50,000,000	42,800,000	-7,200,000
				F. This appropriation shall not lapse until June 30, 2015			F. This appropriation shall not lapse until June 30, 2015		
078	Cat Aid - Education	21,537,314	21,537,308	21,537,308	21,537,308	0	23,537,308	23,537,308	0
				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	6,900,000	6,900,000	6,922,619	6,922,619	0	7,900,000	7,900,000	0
				THESE FUNDS SHALL NOT LAPSE (RSA 188-E:9,IV)			THESE FUNDS SHALL NOT LAPSE (RSA 188-E:9,IV)		
602	State Fund Non-Match	0	0	50,000	50,000	0	50,000	50,000	0
				The department of education shall expend the sum of \$50,000 for the fiscal year ending June 30, 2014, and the sum of \$50,000 for the fiscal year ending June 30, 2015, from general funds appropriated in class line 602 in accounting unit 06-56-56-561010-6019, Other State Aid, to provide funds to the New Hampshire Leadership Program at the University of New Hampshire's Institute on Disability.					
606	Dropout Prevention	486,860	600,000	600,000	600,000	0	600,000	600,000	0
				F. This appropriation shall not lapse until June 30, 2015			F. This appropriation shall not lapse until June 30, 2015		
607	Statewide Special Education	75,816	100,000	100,000	100,000	0	100,000	100,000	0
609	Local Ed Improvement	23,950	0	0	0	0	0	0	0
617	Kindergarten Construction	684,302	0	0	0	0	0	0	0

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
TOTAL EXPENSES		78,599,525	76,213,963	74,391,191	74,391,191	0	82,187,308	74,987,308	-7,200,000
ESTIMATED SOURCE OF FUNDS FOR OTHER STATE AID									
	General Fund	78,599,525	76,213,963	74,391,191	74,391,191	0	82,187,308	74,987,308	-7,200,000
TOTAL FUNDS		78,599,525	76,213,963	74,391,191	74,391,191	0	82,187,308	74,987,308	-7,200,000

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
041	Audit Fund Set Aside	1,162	946	595	595	0	795	795	0
072	Grants-Federal	563,199	945,000	595,000	595,000	0	795,000	795,000	0
TOTAL EXPENSES		564,361	945,946	595,595	595,595	0	795,795	795,795	0

ESTIMATED SOURCE OF FUNDS FOR NATIONAL FOREST LAND									
000	Federal Funds	564,361	945,946	595,595	595,595	0	795,795	795,795	0
TOTAL FUNDS		564,361	945,946	595,595	595,595	0	795,795	795,795	0

ACTIVITY 561010 FINANCIAL AID TO DISTRICTS

TOTAL EXPENSES	79,163,886	77,159,909	74,986,786	74,986,786	0	82,983,103	75,783,103	-7,200,000	
ESTIMATED SOURCE OF FUNDS FOR FINANCIAL AID TO DISTRICTS									
FEDERAL FUNDS	564,361	945,946	595,595	595,595	0	795,795	795,795	0	
GENERAL FUND	78,599,525	76,213,963	74,391,191	74,391,191	0	82,187,308	74,987,308	-7,200,000	
TOTAL FUNDS	79,163,886	77,159,909	74,986,786	74,986,786	0	82,983,103	75,783,103	-7,200,000	

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
602	State Fund Non-Match	2,193,744	1,500,000	2,500,000	2,500,000	0	2,500,000	2,500,000	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.		
	TOTAL EXPENSES	2,193,744	1,500,000	2,500,000	2,500,000	0	2,500,000	2,500,000	0
ESTIMATED SOURCE OF FUNDS FOR COURT ORDERED PLACEMENTS									
	General Fund	2,193,744	1,500,000	2,500,000	2,500,000	0	2,500,000	2,500,000	0
	TOTAL FUNDS	2,193,744	1,500,000	2,500,000	2,500,000	0	2,500,000	2,500,000	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 56 **EDUCATION DEPT OF**
AGENCY: 056 **EDUCATION DEPT OF**
ACTIVITY: 562010 **DIVISION OF INSTRUCTION**
ORGANIZATION: 6401 **INSTRUCTION - STATE**

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	54,769	192,230	49,347	49,347	0	50,914	50,914	0
011	Personal Services-Unclassified	78,612	90,606	68,231	68,231	0	68,231	68,231	0
020	Current Expenses	6,879	15,000	11,500	11,500	0	11,500	11,500	0
026	Organizational Dues	0	250	250	250	0	250	250	0
029	Intra-Agency Transfers	469	3,219	500	500	0	500	500	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	0	0	2,000	2,000	0	2,000	2,000	0
060	Benefits	31,492	90,680	54,873	54,873	0	57,238	57,238	0
070	In-State Travel Reimbursement	1,389	2,100	3,000	3,000	0	3,000	3,000	0
TOTAL EXPENSES		173,610	394,087	189,701	189,701	0	193,633	193,633	0
ESTIMATED SOURCE OF FUNDS FOR INSTRUCTION - STATE									
000	Federal Funds	0	202,625	0	0	0	0	0	0
	General Fund	173,610	191,462	189,701	189,701	0	193,633	193,633	0
TOTAL FUNDS		173,610	394,087	189,701	189,701	0	193,633	193,633	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 56 **EDUCATION DEPT OF**
AGENCY: 056 **EDUCATION DEPT OF**
ACTIVITY: 562010 **DIVISION OF INSTRUCTION**
ORGANIZATION: 3260 **CURRICULUM AND ASSESSMENT**

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	304,660	296,431	335,820	335,820	0	342,217	342,217	0
020	Current Expenses	12,545	35,000	24,500	24,500	0	24,500	24,500	0
021	Food Institutions	87	500	0	0	0	0	0	0
024	Maint.Other Than Build.- Grnds	171	2,708	1,208	1,208	0	1,208	1,208	0
026	Organizational Dues	2,144	3,059	3,059	3,059	0	3,059	3,059	0
029	Intra-Agency Transfers	5,208	5,226	0	0	0	0	0	0
030	Equipment New/Replacement	0	1,000	0	0	0	0	0	0
039	Telecommunications	0	0	8,000	8,000	0	8,000	8,000	0
057	Books, Periodicals, Subscriptions	0	1,000	1,000	1,000	0	1,000	1,000	0
060	Benefits	146,261	165,796	196,403	196,403	0	207,856	207,856	0
066	Employee training	85	1,000	1,000	1,000	0	1,000	1,000	0
067	Training of Providers	1,032	5,000	2,500	2,500	0	2,500	2,500	0
070	In-State Travel Reimbursement	2,960	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
103	Contracts for Op Services	0	500	0	0	0	0	0	0
602	State Fund Non-Match	0	1	1	1	0	1	1	0
611	Charter School Tuition	0	1	1	1	0	1	1	0
612	State Testing	2,298,835	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, 2015			G. The funds in this appropriation shall not be transferred or expended for any other purpose and shall not lapse until June 30, 2015		
TOTAL EXPENSES		2,793,988	2,792,222	2,848,492	2,848,492	0	2,866,342	2,866,342	0

ESTIMATED SOURCE OF FUNDS FOR CURRICULUM AND ASSESSMENT									
General Fund	2,793,988	2,792,222	2,848,492	2,848,492	0	2,866,342	2,866,342	0	

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 56 EDUCATION DEPT OF
AGENCY: 056 EDUCATION DEPT OF
ACTIVITY: 562010 DIVISION OF INSTRUCTION
ORGANIZATION: 3260 CURRICULUM AND ASSESSMENT

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
TOTAL FUNDS		2,793,988	2,792,222	2,848,492	2,848,492	0	2,866,342	2,866,342	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 56 **EDUCATION DEPT OF**
AGENCY: 056 **EDUCATION DEPT OF**
ACTIVITY: 562010 **DIVISION OF INSTRUCTION**
ORGANIZATION: 6422 **STATE ASSESSMENT**

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	358,128	453,711	427,074	427,074	0	435,036	435,036	0
020	Current Expenses	9,526	16,401	12,601	12,601	0	12,601	12,601	0
021	Food Institutions	485	1,200	1,200	1,200	0	1,200	1,200	0
024	Maint.Other Than Build.- Grnds	0	1,000	1,000	1,000	0	1,000	1,000	0
026	Organizational Dues	90	16,500	16,500	16,500	0	16,500	16,500	0
027	Transfers To Oit	90,863	53,383	81,775	81,775	0	83,860	83,860	0
028	Transfers To General Services	12,961	4,912	20,611	20,611	0	21,421	21,421	0
029	Intra-Agency Transfers	907	1,071	6,103	6,103	0	6,286	6,286	0
030	Equipment New/Replacement	1,529	1,600	2,500	2,500	0	2,500	2,500	0
039	Telecommunications	0	0	3,800	3,800	0	3,800	3,800	0
040	Indirect Costs	44,788	53,200	69,713	69,713	0	71,666	71,666	0
041	Audit Fund Set Aside	4,657	4,545	4,600	4,600	0	4,650	4,650	0
042	Additional Fringe Benefits	26,851	55,000	44,843	44,843	0	45,679	45,679	0
046	Consultants	0	1	1	1	0	1	1	0
049	Transfer to Other State Agenci	0	1	0	0	0	0	0	0
057	Books, Periodicals, Subscriptions	0	100	100	100	0	100	100	0
060	Benefits	155,361	216,430	214,746	214,746	0	226,584	226,584	0
066	Employee training	0	5,000	5,000	5,000	0	5,000	5,000	0
067	Training of Providers	1,147	6,000	6,000	6,000	0	6,000	6,000	0
070	In-State Travel Reimbursement	3,550	5,001	5,001	5,001	0	5,001	5,001	0
072	Grants-Federal	164,080	150,000	150,000	150,000	0	150,000	150,000	0
080	Out-Of State Travel	9,519	18,351	18,351	18,351	0	18,351	18,351	0
102	Contracts for program services	3,639,426	3,398,845	3,398,845	3,398,845	0	3,398,845	3,398,845	0
TOTAL EXPENSES		4,523,868	4,462,252	4,490,364	4,490,364	0	4,516,081	4,516,081	0

ESTIMATED SOURCE OF FUNDS FOR STATE ASSESSMENT									
000	Federal Funds	4,523,868	4,462,252	4,490,364	4,490,364	0	4,516,081	4,516,081	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 56 EDUCATION DEPT OF
AGENCY: 056 EDUCATION DEPT OF
ACTIVITY: 562010 DIVISION OF INSTRUCTION
ORGANIZATION: 6422 STATE ASSESSMENT

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
TOTAL FUNDS		4,523,868	4,462,252	4,490,364	4,490,364	0	4,516,081	4,516,081	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 56 **EDUCATION DEPT OF**
AGENCY: 056 **EDUCATION DEPT OF**
ACTIVITY: 562010 **DIVISION OF INSTRUCTION**
ORGANIZATION: 3277 **21ST CENTURY GRANT**

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	118,483	117,588	119,445	119,445	0	121,079	121,079	0
020	Current Expenses	5,733	9,500	7,300	7,300	0	7,300	7,300	0
021	Food Institutions	1,750	1,750	1,750	1,750	0	1,750	1,750	0
024	Maint.Other Than Build.- Grnds	0	500	500	500	0	500	500	0
026	Organizational Dues	0	500	500	500	0	500	500	0
027	Transfers To Oit	3,565	13,936	6,930	6,930	0	7,459	7,459	0
028	Transfers To General Services	4,320	4,912	5,153	5,153	0	5,355	5,355	0
029	Intra-Agency Transfers	5,767	5,800	8,859	8,859	0	9,122	9,122	0
030	Equipment New/Replacement	0	1,607	2,000	2,000	0	2,000	2,000	0
039	Telecommunications	0	0	2,200	2,200	0	2,200	2,200	0
040	Indirect Costs	12,905	15,258	19,870	19,870	0	20,296	20,296	0
041	Audit Fund Set Aside	5,367	6,957	6,300	6,300	0	6,400	6,400	0
042	Additional Fringe Benefits	8,883	14,334	12,542	12,542	0	12,713	12,713	0
046	Consultants	5,702	7,000	7,000	7,000	0	7,000	7,000	0
049	Transfer to Other State Agenci	359	254	0	0	0	0	0	0
057	Books, Periodicals, Subscriptions	0	1,050	500	500	0	500	500	0
060	Benefits	41,817	35,616	49,206	49,206	0	51,537	51,537	0
066	Employee training	0	300	500	500	0	500	500	0
067	Training of Providers	0	30,000	25,000	25,000	0	25,000	25,000	0
070	In-State Travel Reimbursement	2,665	3,000	3,000	3,000	0	3,250	3,250	0
072	Grants-Federal	5,614,598	5,650,000	6,000,000	6,000,000	0	6,100,000	6,100,000	0
080	Out-Of State Travel	5,386	11,750	11,750	11,750	0	11,750	11,750	0
102	Contracts for program services	0	300	1,000	1,000	0	1,000	1,000	0
TOTAL EXPENSES		5,837,300	5,931,912	6,291,305	6,291,305	0	6,397,211	6,397,211	0

ESTIMATED SOURCE OF FUNDS FOR 21ST CENTURY GRANT									
000	Federal Funds	5,837,300	5,931,912	6,291,305	6,291,305	0	6,397,211	6,397,211	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 56 EDUCATION DEPT OF
AGENCY: 056 EDUCATION DEPT OF
ACTIVITY: 562010 DIVISION OF INSTRUCTION
ORGANIZATION: 3277 21ST CENTURY GRANT

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
TOTAL FUNDS		5,837,300	5,931,912	6,291,305	6,291,305	0	6,397,211	6,397,211	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 56 **EDUCATION DEPT OF**
AGENCY: 056 **EDUCATION DEPT OF**
ACTIVITY: 562010 **DIVISION OF INSTRUCTION**
ORGANIZATION: 3271 **HIV/HEALTH EDUCATION**

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	103,017	100,849	102,373	102,373	0	102,374	102,374	0
020	Current Expenses	2,382	4,200	2,800	2,800	0	2,800	2,800	0
021	Food Institutions	102	300	0	0	0	0	0	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	200	200	0
026	Organizational Dues	0	4,000	4,000	4,000	0	4,000	4,000	0
027	Transfers To Oit	3,565	13,282	6,930	6,930	0	7,459	7,459	0
028	Transfers To General Services	4,320	4,912	5,153	5,153	0	5,355	5,355	0
029	Intra-Agency Transfers	839	943	322	322	0	332	332	0
030	Equipment New/Replacement	0	700	700	700	0	700	700	0
039	Telecommunications	0	0	1,400	1,400	0	1,400	1,400	0
040	Indirect Costs	10,347	15,513	14,585	14,585	0	14,746	14,746	0
041	Audit Fund Set Aside	189	380	260	260	0	260	260	0
042	Additional Fringe Benefits	7,724	15,725	10,749	10,749	0	10,749	10,749	0
046	Consultants	0	2,000	2,000	2,000	0	2,000	2,000	0
049	Transfer to Other State Agenci	0	600	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	0	23,868	0	0	0	0	0	0
057	Books, Periodicals, Subscriptions	0	200	200	200	0	200	200	0
060	Benefits	31,760	55,581	36,137	36,137	0	37,389	37,389	0
066	Employee training	0	475	475	475	0	475	475	0
067	Training of Providers	1,499	10,250	10,250	10,250	0	10,250	10,250	0
068	Remuneration	0	700	700	700	0	700	700	0
069	Promotional - Marketing Expens	0	100	100	100	0	100	100	0
070	In-State Travel Reimbursement	102	1,000	1,000	1,000	0	1,000	1,000	0
072	Grants-Federal	59,259	33,000	33,000	33,000	0	33,000	33,000	0
080	Out-Of State Travel	104	8,000	8,000	8,000	0	8,000	8,000	0
102	Contracts for program services	3,400	10,000	10,000	10,000	0	10,000	10,000	0
103	Contracts for Op Services	0	700	700	700	0	700	700	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 56 **EDUCATION DEPT OF**
AGENCY: 056 **EDUCATION DEPT OF**
ACTIVITY: 562010 **DIVISION OF INSTRUCTION**
ORGANIZATION: 3271 **HIV/HEALTH EDUCATION**

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
TOTAL EXPENSES		228,609	307,578	252,134	252,134	0	254,289	254,289	0
ESTIMATED SOURCE OF FUNDS FOR HIV/HEALTH EDUCATION									
000	Federal Funds	228,609	307,578	252,134	252,134	0	254,289	254,289	0
TOTAL FUNDS		228,609	307,578	252,134	252,134	0	254,289	254,289	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 56 EDUCATION DEPT OF
AGENCY: 056 EDUCATION DEPT OF
ACTIVITY: 562010 DIVISION OF INSTRUCTION
ORGANIZATION: 3273 ADVANCED PLACEMENT FEE

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
041	Audit Fund Set Aside	0	25	26	26	0	26	26	0
072	Grants-Federal	25,137	25,000	25,474	25,474	0	25,474	25,474	0
TOTAL EXPENSES		25,137	25,025	25,500	25,500	0	25,500	25,500	0
ESTIMATED SOURCE OF FUNDS FOR ADVANCED PLACEMENT FEE									
000	Federal Funds	25,137	25,025	25,500	25,500	0	25,500	25,500	0
TOTAL FUNDS		25,137	25,025	25,500	25,500	0	25,500	25,500	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 56 **EDUCATION DEPT OF**
AGENCY: 056 **EDUCATION DEPT OF**
ACTIVITY: 562010 **DIVISION OF INSTRUCTION**
ORGANIZATION: 6421 **NAEP STATE COORDINATOR**

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	62,370	118,832	123,767	123,767	0	127,985	127,985	0
020	Current Expenses	2,767	5,150	3,150	3,150	0	3,150	3,150	0
021	Food Institutions	0	500	500	500	0	500	500	0
024	Maint.Other Than Build.- Grnds	43	200	200	200	0	200	200	0
026	Organizational Dues	0	16,500	16,500	16,500	0	16,500	16,500	0
027	Transfers To Oit	1,783	7,626	6,930	6,930	0	7,459	7,459	0
028	Transfers To General Services	4,320	17,191	5,153	5,153	0	5,355	5,355	0
029	Intra-Agency Transfers	1	359	0	0	0	0	0	0
030	Equipment New/Replacement	609	1,507	2,500	2,500	0	2,500	2,500	0
039	Telecommunications	0	0	2,000	2,000	0	2,000	2,000	0
040	Indirect Costs	8,300	15,611	20,821	20,821	0	22,401	22,401	0
041	Audit Fund Set Aside	260	270	300	300	0	300	300	0
042	Additional Fringe Benefits	4,675	14,270	12,995	12,995	0	14,241	14,241	0
057	Books, Periodicals, Subscriptions	0	100	100	100	0	100	100	0
060	Benefits	34,362	49,909	66,040	66,040	0	70,131	70,131	0
066	Employee training	500	250	250	250	0	250	250	0
067	Training of Providers	0	250	250	250	0	250	250	0
070	In-State Travel Reimbursement	48	3,600	3,600	3,600	0	3,600	3,600	0
080	Out-Of State Travel	13,011	16,000	16,000	16,000	0	16,000	16,000	0
103	Contracts for Op Services	0	400	400	400	0	400	400	0
TOTAL EXPENSES		133,049	268,525	281,456	281,456	0	293,322	293,322	0

ESTIMATED SOURCE OF FUNDS FOR NAEP STATE COORDINATOR									
000	Federal Funds	133,049	268,525	281,456	281,456	0	293,322	293,322	0
TOTAL FUNDS		133,049	268,525	281,456	281,456	0	293,322	293,322	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 56 **EDUCATION DEPT OF**
AGENCY: 056 **EDUCATION DEPT OF**
ACTIVITY: 562010 **DIVISION OF INSTRUCTION**
ORGANIZATION: 6424 **PUBLIC CHARTER SCHOOLS**

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	82,148	75,983	80,827	80,827	0	83,204	83,204	0
020	Current Expenses	1,902	8,000	7,600	7,600	0	7,600	7,600	0
026	Organizational Dues	0	1,500	1,500	1,500	0	1,500	1,500	0
027	Transfers To Oit	1,537	15,252	6,930	6,930	0	7,459	7,459	0
028	Transfers To General Services	4,320	4,912	5,153	5,153	0	5,355	5,355	0
029	Intra-Agency Transfers	1,166	2,500	2,791	2,791	0	2,875	2,875	0
030	Equipment New/Replacement	0	0	2,000	2,000	0	2,000	2,000	0
039	Telecommunications	0	0	400	400	0	400	400	0
040	Indirect Costs	10,040	9,700	14,912	14,912	0	15,528	15,528	0
041	Audit Fund Set Aside	1,490	3,196	3,100	3,100	0	3,000	3,000	0
042	Additional Fringe Benefits	6,158	9,300	8,487	8,487	0	8,736	8,736	0
046	Consultants	6,550	10,000	10,000	10,000	0	10,000	10,000	0
049	Transfer to Other State Agenci	0	1	0	0	0	0	0	0
060	Benefits	50,848	42,361	60,996	60,996	0	64,983	64,983	0
066	Employee training	0	1,000	500	500	0	500	500	0
070	In-State Travel Reimbursement	647	3,000	3,000	3,000	0	3,000	3,000	0
072	Grants-Federal	807,224	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	8,500	8,500	0	8,500	8,500	0
TOTAL EXPENSES		975,150	2,795,205	2,816,696	2,816,696	0	2,824,640	2,824,640	0
ESTIMATED SOURCE OF FUNDS FOR PUBLIC CHARTER SCHOOLS									
000	Federal Funds	975,150	2,795,205	2,816,696	2,816,696	0	2,824,640	2,824,640	0
TOTAL FUNDS		975,150	2,795,205	2,816,696	2,816,696	0	2,824,640	2,824,640	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 56 **EDUCATION DEPT OF**
AGENCY: 056 **EDUCATION DEPT OF**
ACTIVITY: 562010 **DIVISION OF INSTRUCTION**
ORGANIZATION: 5067 **ADVANCED ASSESSMENT FEES**

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	0	10	10	10	0	10	10	0
040	Indirect Costs	0	2,000	0	0	0	0	0	0
041	Audit Fund Set Aside	1,902	630	630	630	0	630	630	0
046	Consultants	0	20,603	20,603	20,603	0	20,603	20,603	0
060	Benefits	0	1,232	0	0	0	0	0	0
102	Contracts for program services	1,021,156	570,000	570,000	570,000	0	570,000	570,000	0
TOTAL EXPENSES		1,023,058	594,475	591,243	591,243	0	591,243	591,243	0
ESTIMATED SOURCE OF FUNDS FOR ADVANCED ASSESSMENT FEES									
000	Federal Funds	1,023,058	594,475	591,243	591,243	0	591,243	591,243	0
TOTAL FUNDS		1,023,058	594,475	591,243	591,243	0	591,243	591,243	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 56 **EDUCATION DEPT OF**
AGENCY: 056 **EDUCATION DEPT OF**
ACTIVITY: 562010 **DIVISION OF INSTRUCTION**
ORGANIZATION: 3279 **MATH/SCIENCE PARTNERSHIPS**

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	52,515	83,952	79,677	79,677	0	81,704	81,704	0
020	Current Expenses	1,114	9,265	6,265	6,265	0	6,265	6,265	0
021	Food Institutions	0	400	400	400	0	400	400	0
024	Maint.Other Than Build.- Grnds	0	500	500	500	0	500	500	0
026	Organizational Dues	0	200	200	200	0	200	200	0
027	Transfers To Oit	3,565	13,936	6,930	6,930	0	7,459	7,459	0
028	Transfers To General Services	2,160	4,912	5,153	5,153	0	5,355	5,355	0
029	Intra-Agency Transfers	2,095	2,160	1,375	1,375	0	1,416	1,416	0
030	Equipment New/Replacement	0	900	900	900	0	900	900	0
039	Telecommunications	0	0	3,000	3,000	0	3,000	3,000	0
040	Indirect Costs	5,406	11,800	12,759	12,759	0	15,799	15,799	0
041	Audit Fund Set Aside	1,136	1,607	1,300	1,300	0	1,300	1,300	0
042	Additional Fringe Benefits	3,938	10,240	8,366	8,366	0	8,579	8,579	0
049	Transfer to Other State Agenci	0	1,528	0	0	0	0	0	0
057	Books, Periodicals, Subscriptions	0	200	200	200	0	200	200	0
060	Benefits	16,037	39,585	39,538	39,538	0	41,816	41,816	0
066	Employee training	0	1,500	500	500	0	500	500	0
067	Training of Providers	23	2,400	2,400	2,400	0	2,400	2,400	0
070	In-State Travel Reimbursement	317	1,300	1,300	1,300	0	1,300	1,300	0
072	Grants-Federal	412,744	350,000	800,000	800,000	0	800,000	800,000	0
080	Out-Of State Travel	1,015	3,000	3,000	3,000	0	3,000	3,000	0
102	Contracts for program services	239,943	750,000	300,000	300,000	0	300,000	300,000	0
103	Contracts for Op Services	0	100	100	100	0	100	100	0
TOTAL EXPENSES		742,008	1,289,485	1,273,863	1,273,863	0	1,282,193	1,282,193	0

ESTIMATED SOURCE OF FUNDS FOR MATH/SCIENCE PARTNERSHIPS			
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COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 56 EDUCATION DEPT OF
AGENCY: 056 EDUCATION DEPT OF
ACTIVITY: 562010 DIVISION OF INSTRUCTION
ORGANIZATION: 3279 MATH/SCIENCE PARTNERSHIPS

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
000	Federal Funds	742,008	1,289,485	1,273,863	1,273,863	0	1,282,193	1,282,193	0
	TOTAL FUNDS	742,008	1,289,485	1,273,863	1,273,863	0	1,282,193	1,282,193	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 56 **EDUCATION DEPT OF**
AGENCY: 056 **EDUCATION DEPT OF**
ACTIVITY: 562010 **DIVISION OF INSTRUCTION**
ORGANIZATION: 4112 **SCHOOL BASED SERVICE LEARNING**

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	239	1,500	0	0	0	0	0	0
021	Food Institutions	0	175	0	0	0	0	0	0
026	Organizational Dues	0	100	0	0	0	0	0	0
029	Intra-Agency Transfers	537	2,514	0	0	0	0	0	0
030	Equipment New/Replacement	0	466	0	0	0	0	0	0
040	Indirect Costs	12	1,091	0	0	0	0	0	0
041	Audit Fund Set Aside	29	104	0	0	0	0	0	0
049	Transfer to Other State Agenci	0	806	0	0	0	0	0	0
057	Books, Periodicals, Subscriptions	0	600	0	0	0	0	0	0
067	Training of Providers	0	10,000	0	0	0	0	0	0
070	In-State Travel Reimbursement	0	450	0	0	0	0	0	0
072	Grants-Federal	33,317	55,000	0	0	0	0	0	0
080	Out-Of State Travel	0	2,000	0	0	0	0	0	0
102	Contracts for program services	1,227	6,000	0	0	0	0	0	0
TOTAL EXPENSES		35,361	80,806	0	0	0	0	0	0
ESTIMATED SOURCE OF FUNDS FOR SCHOOL BASED SERVICE LEARNING									
000	Federal Funds	35,361	80,806	0	0	0	0	0	0
TOTAL FUNDS		35,361	80,806	0	0	0	0	0	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 EDUCATION
 DEPARTMENT: 56 EDUCATION DEPT OF
 AGENCY: 056 EDUCATION DEPT OF
 ACTIVITY: 562010 DIVISION OF INSTRUCTION
 ORGANIZATION: 6013 ROBERT C. BYRD SCHOLARSHIP

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
041	Audit Fund Set Aside	0	200	0	0	0	0	0	0
107	Scholarships & Grants	0	200,000	0	0	0	0	0	0
TOTAL EXPENSES		0	200,200	0	0	0	0	0	0

ESTIMATED SOURCE OF FUNDS FOR ROBERT C. BYRD SCHOLARSHIP									
000	Federal Funds	0	200,200	0	0	0	0	0	0
TOTAL FUNDS		0	200,200	0	0	0	0	0	0

ACTIVITY 562010 DIVISION OF INSTRUCTION

TOTAL EXPENSES	16,491,138	19,141,772	19,060,754	19,060,754	0	19,244,454	19,244,454	0	
ESTIMATED SOURCE OF FUNDS FOR DIVISION OF INSTRUCTION									
FEDERAL FUNDS	13,523,540	16,158,088	16,022,561	16,022,561	0	16,184,479	16,184,479	0	
GENERAL FUND	2,967,598	2,983,684	3,038,193	3,038,193	0	3,059,975	3,059,975	0	
TOTAL FUNDS	16,491,138	19,141,772	19,060,754	19,060,754	0	19,244,454	19,244,454	0	

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	808,068	590,406	824,181	824,181	0	845,919	845,919	0
018	Overtime	0	2,308	2,308	2,308	0	2,308	2,308	0
020	Current Expenses	38,663	87,000	69,500	69,500	0	69,500	69,500	0
022	Rents-Leases Other Than State	0	18,800	0	0	0	0	0	0
026	Organizational Dues	7,987	12,000	12,000	12,000	0	12,000	12,000	0
027	Transfers To Oit	90,030	99,335	121,840	121,840	0	125,236	125,236	0
028	Transfers To General Services	37,148	39,221	46,160	46,160	0	47,023	47,023	0
029	Intra-Agency Transfers	34,839	68,571	73,038	73,038	0	75,236	75,236	0
030	Equipment New/Replacement	4,282	16,103	16,100	16,100	0	16,100	16,100	0
039	Telecommunications	0	0	17,500	17,500	0	17,500	17,500	0
040	Indirect Costs	72,594	245,705	112,912	112,912	0	117,673	117,673	0
041	Audit Fund Set Aside	47,608	63,520	62,115	62,115	0	62,158	62,158	0
042	Additional Fringe Benefits	60,891	72,458	76,943	76,943	0	78,572	78,572	0
046	Consultants	37,968	100,000	100,000	100,000	0	100,000	100,000	0
049	Transfer to Other State Agenci	46	0	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	41,416	86,560	86,559	86,559	0	90,204	90,204	0
059	Temp Full Time	0	1	0	0	0	0	0	0
060	Benefits	392,344	324,287	492,060	492,060	0	522,147	522,147	0
066	Employee training	2,149	3,000	3,000	3,000	0	3,000	3,000	0
067	Training of Providers	0	2	0	0	0	0	0	0
070	In-State Travel Reimbursement	6,677	11,500	16,000	16,000	0	16,000	16,000	0
072	Grants-Federal	42,875,441	48,000,000	57,000,000	57,000,000	0	57,000,000	57,000,000	0
080	Out-Of State Travel	14,629	34,000	26,000	26,000	0	26,000	26,000	0
102	Contracts for program services	1,898,935	3,513,000	3,513,000	3,513,000	0	3,513,000	3,513,000	0
230	Interpreter Services	194	25,000	10,000	10,000	0	10,000	10,000	0
TOTAL EXPENSES		46,471,909	53,412,777	62,681,216	62,681,216	0	62,749,576	62,749,576	0

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
ESTIMATED SOURCE OF FUNDS FOR SPECIAL EDUCATION-ELEM/SEC									
000	Federal Funds	46,471,909	53,412,777	62,681,216	62,681,216	0	62,749,576	62,749,576	0
TOTAL FUNDS		46,471,909	53,412,777	62,681,216	62,681,216	0	62,749,576	62,749,576	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 56 **EDUCATION DEPT OF**
AGENCY: 056 **EDUCATION DEPT OF**
ACTIVITY: 562510 **SPECIAL EDUCATION**
ORGANIZATION: 2184 **SPECIAL EDUCATION-PRESCHOOL**

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	106,163	103,298	104,140	104,140	0	104,141	104,141	0
020	Current Expenses	857	2,000	3,658	3,658	0	3,658	3,658	0
027	Transfers To Oit	3,565	15,252	6,930	6,930	0	7,459	7,459	0
028	Transfers To General Services	4,320	4,912	5,153	5,153	0	5,355	5,355	0
029	Intra-Agency Transfers	19,052	19,167	2,376	2,376	0	2,448	2,448	0
039	Telecommunications	0	0	5,344	5,344	0	5,344	5,344	0
040	Indirect Costs	11,367	20,204	13,993	13,993	0	14,246	14,246	0
041	Audit Fund Set Aside	1,493	2,760	2,000	2,000	0	2,000	2,000	0
042	Additional Fringe Benefits	7,960	12,497	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
049	Transfer to Other State Agenci	3,069	1	0	0	0	0	0	0
060	Benefits	46,796	50,112	55,872	55,872	0	58,635	58,635	0
066	Employee training	0	600	0	0	0	0	0	0
070	In-State Travel Reimbursement	0	2,000	2,000	2,000	0	2,000	2,000	0
072	Grants-Federal	1,258,169	1,682,542	1,682,541	1,682,541	0	1,682,541	1,682,541	0
080	Out-Of State Travel	0	1,500	1,350	1,350	0	1,350	1,350	0
102	Contracts for program services	83,942	91,162	91,162	91,162	0	91,162	91,162	0
TOTAL EXPENSES		1,546,753	2,010,007	1,989,454	1,989,454	0	1,993,274	1,993,274	0

ESTIMATED SOURCE OF FUNDS FOR SPECIAL EDUCATION-PRESCHOOL									
000	Federal Funds	1,546,753	2,010,007	1,989,454	1,989,454	0	1,993,274	1,993,274	0
TOTAL FUNDS		1,546,753	2,010,007	1,989,454	1,989,454	0	1,993,274	1,993,274	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 56 **EDUCATION DEPT OF**
AGENCY: 056 **EDUCATION DEPT OF**
ACTIVITY: 562510 **SPECIAL EDUCATION**
ORGANIZATION: 4107 **STATE IMPROVE PLAN/GRANT**

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	100,024	178,853	156,146	156,146	0	161,735	161,735	0
020	Current Expenses	6,781	6,001	6,236	6,236	0	6,236	6,236	0
027	Transfers To Oit	3,333	22,878	13,861	13,861	0	14,919	14,919	0
028	Transfers To General Services	2,160	7,368	10,306	10,306	0	10,711	10,711	0
029	Intra-Agency Transfers	872	11,302	1,768	1,768	0	1,821	1,821	0
030	Equipment New/Replacement	299	1,595	1,529	1,529	0	1,529	1,529	0
039	Telecommunications	0	0	1,000	1,000	0	1,000	1,000	0
040	Indirect Costs	11,274	46,053	27,233	27,233	0	27,561	27,561	0
041	Audit Fund Set Aside	708	2,000	1,500	1,500	0	1,500	1,500	0
042	Additional Fringe Benefits	7,499	16,384	18,506	18,506	0	18,971	18,971	0
046	Consultants	50,000	50,000	50,000	50,000	0	50,000	50,000	0
049	Transfer to Other State Agenci	0	1	0	0	0	0	0	0
059	Temp Full Time	0	1	0	0	0	0	0	0
060	Benefits	46,313	104,671	94,121	94,121	0	100,227	100,227	0
066	Employee training	0	1,000	1,000	1,000	0	1,000	1,000	0
070	In-State Travel Reimbursement	298	2,000	1,500	1,500	0	1,500	1,500	0
072	Grants-Federal	222,094	450,000	450,000	450,000	0	450,000	450,000	0
080	Out-Of State Travel	1,864	3,000	3,000	3,000	0	3,000	3,000	0
102	Contracts for program services	293,436	400,000	400,000	400,000	0	400,000	400,000	0
TOTAL EXPENSES		746,955	1,303,107	1,237,706	1,237,706	0	1,251,710	1,251,710	0
ESTIMATED SOURCE OF FUNDS FOR STATE IMPROVE PLAN/GRANT									
000	Federal Funds	746,955	1,303,107	1,237,706	1,237,706	0	1,251,710	1,251,710	0
TOTAL FUNDS		746,955	1,303,107	1,237,706	1,237,706	0	1,251,710	1,251,710	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 56 **EDUCATION DEPT OF**
AGENCY: 056 **EDUCATION DEPT OF**
ACTIVITY: 562510 **SPECIAL EDUCATION**
ORGANIZATION: 4108 **STATE DROPOUT GRANT**

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	0	500	0	0	0	0	0	0
029	Intra-Agency Transfers	0	3,000	0	0	0	0	0	0
040	Indirect Costs	0	7,891	0	0	0	0	0	0
041	Audit Fund Set Aside	0	751	0	0	0	0	0	0
042	Additional Fringe Benefits	0	4,572	0	0	0	0	0	0
059	Temp Full Time	0	38,108	0	0	0	0	0	0
060	Benefits	0	22,183	0	0	0	0	0	0
070	In-State Travel Reimbursement	0	2,000	0	0	0	0	0	0
072	Grants-Federal	0	454,395	0	0	0	0	0	0
080	Out-Of State Travel	0	2,000	0	0	0	0	0	0
102	Contracts for program services	0	10,000	0	0	0	0	0	0
TOTAL EXPENSES		0	545,400	0	0	0	0	0	0
ESTIMATED SOURCE OF FUNDS FOR STATE DROPOUT GRANT									
000	Federal Funds	0	545,400	0	0	0	0	0	0
TOTAL FUNDS		0	545,400	0	0	0	0	0	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 56 EDUCATION DEPT OF
AGENCY: 056 EDUCATION DEPT OF
ACTIVITY: 562510 SPECIAL EDUCATION
ORGANIZATION: 4108 STATE DROPOUT GRANT

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
ACTIVITY 562510 SPECIAL EDUCATION									
	TOTAL EXPENSES	48,765,617	57,271,291	65,908,376	65,908,376	0	65,994,560	65,994,560	0
	ESTIMATED SOURCE OF FUNDS FOR SPECIAL EDUCATION								
	FEDERAL FUNDS	48,765,617	57,271,291	65,908,376	65,908,376	0	65,994,560	65,994,560	0
	TOTAL FUNDS	48,765,617	57,271,291	65,908,376	65,908,376	0	65,994,560	65,994,560	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 56 **EDUCATION DEPT OF**
AGENCY: 056 **EDUCATION DEPT OF**
ACTIVITY: 563010 **INTEGRATED PROGRAMS**
ORGANIZATION: 3261 **COMPENSATORY EDUCATION/ TITLE**

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	231,271	345,121	328,118	328,118	0	330,716	330,716	0
020	Current Expenses	6,792	15,100	11,000	11,000	0	11,000	11,000	0
021	Food Institutions	1,089	2,000	2,000	2,000	0	2,000	2,000	0
024	Maint.Other Than Build.- Grnds	43	600	600	600	0	600	600	0
026	Organizational Dues	90	300	300	300	0	300	300	0
027	Transfers To Oit	10,695	35,887	20,790	20,790	0	22,379	22,379	0
028	Transfers To General Services	12,961	14,736	15,458	15,458	0	16,066	16,066	0
029	Intra-Agency Transfers	57,681	58,021	61,977	61,977	0	63,840	63,840	0
030	Equipment New/Replacement	0	3,504	3,504	3,504	0	3,504	3,504	0
039	Telecommunications	0	0	4,100	4,100	0	4,100	4,100	0
040	Indirect Costs	28,608	41,200	53,516	53,516	0	54,883	54,883	0
041	Audit Fund Set Aside	27,125	48,700	41,400	41,400	0	41,500	41,500	0
042	Additional Fringe Benefits	17,345	42,000	35,885	35,885	0	36,201	36,201	0
046	Consultants	0	5,000	5,000	5,000	0	5,000	5,000	0
049	Transfer to Other State Agenci	447,394	560,000	494,088	494,088	0	514,080	514,080	0
050	Personal Service-Temp/Appointe	22,876	0	5,000	5,000	0	5,000	5,000	0
057	Books, Periodicals, Subscriptions	0	1,000	1,000	1,000	0	1,000	1,000	0
060	Benefits	108,542	167,180	177,637	177,637	0	191,260	191,260	0
066	Employee training	0	500	500	500	0	500	500	0
067	Training of Providers	625	2,000	2,000	2,000	0	2,000	2,000	0
070	In-State Travel Reimbursement	6,443	10,000	10,000	10,000	0	10,000	10,000	0
072	Grants-Federal	36,862,581	40,000,000	40,000,000	40,000,000	0	40,000,000	40,000,000	0
080	Out-Of State Travel	12,196	15,000	16,000	16,000	0	16,000	16,000	0
102	Contracts for program services	0	5,000	5,000	5,000	0	5,000	5,000	0
TOTAL EXPENSES		37,854,357	41,372,849	41,294,873	41,294,873	0	41,336,929	41,336,929	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 56 **EDUCATION DEPT OF**
AGENCY: 056 **EDUCATION DEPT OF**
ACTIVITY: 563010 **INTEGRATED PROGRAMS**
ORGANIZATION: 3261 **COMPENSATORY EDUCATION/ TITLE**

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
ESTIMATED SOURCE OF FUNDS FOR COMPENSATORY EDUCATION/ TITLE									
000	Federal Funds	37,854,357	41,372,849	41,294,873	41,294,873	0	41,336,929	41,336,929	0
TOTAL FUNDS		37,854,357	41,372,849	41,294,873	41,294,873	0	41,336,929	41,336,929	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 56 EDUCATION DEPT OF
AGENCY: 056 EDUCATION DEPT OF
ACTIVITY: 563010 INTEGRATED PROGRAMS
ORGANIZATION: 2183 TITLE II PROF DEVELOP

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	184,683	258,232	257,743	257,743	0	262,336	262,336	0
020	Current Expenses	4,784	12,000	9,000	9,000	0	9,000	9,000	0
021	Food Institutions	1,412	1,000	2,000	2,000	0	2,100	2,100	0
024	Maint.Other Than Build.- Grnds	43	100	100	100	0	100	100	0
026	Organizational Dues	179	800	800	800	0	800	800	0
027	Transfers To Oit	7,131	34,841	17,326	17,326	0	18,648	18,648	0
028	Transfers To General Services	12,961	12,280	10,306	10,306	0	10,711	10,711	0
029	Intra-Agency Transfers	49,161	50,102	20,004	20,004	0	20,602	20,602	0
030	Equipment New/Replacement	1,373	2,984	3,000	3,000	0	3,100	3,100	0
039	Telecommunications	0	0	1,000	1,000	0	1,000	1,000	0
040	Indirect Costs	21,235	31,700	41,085	41,085	0	42,308	42,308	0
041	Audit Fund Set Aside	12,496	17,200	15,500	15,500	0	15,600	15,600	0
042	Additional Fringe Benefits	13,835	31,800	27,764	27,764	0	28,266	28,266	0
046	Consultants	0	100	2,400	2,400	0	2,400	2,400	0
049	Transfer to Other State Agenci	46	1,000	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	0	0	2,400	2,400	0	2,400	2,400	0
057	Books, Periodicals, Subscriptions	0	200	200	200	0	200	200	0
060	Benefits	90,056	123,681	155,522	155,522	0	165,128	165,128	0
066	Employee training	500	1,000	1,000	1,000	0	1,000	1,000	0
067	Training of Providers	0	3,400	3,400	3,400	0	3,400	3,400	0
070	In-State Travel Reimbursement	1,153	4,500	4,500	4,500	0	4,500	4,500	0
072	Grants-Federal	11,151,022	14,380,000	14,380,000	14,380,000	0	14,380,000	14,380,000	0
080	Out-Of State Travel	5,056	15,000	15,000	15,000	0	15,000	15,000	0
082	Grants-Education	383,894	400,000	400,000	400,000	0	400,000	400,000	0
				FUNDS APPROPRIATED TO CLASS 082 GRANTS EDUCATION SHALL NOT LAPSE UNTIL JUNE 30 2015.			FUNDS APPROPRIATED TO CLASS 082 GRANTS EDUCATION SHALL NOT LAPSE UNTIL JUNE 30 2015.		
102	Contracts for program services	80,875	95,000	95,000	95,000	0	95,000	95,000	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 56 **EDUCATION DEPT OF**
AGENCY: 056 **EDUCATION DEPT OF**
ACTIVITY: 563010 **INTEGRATED PROGRAMS**
ORGANIZATION: 2183 **TITLE II PROF DEVELOP**

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
TOTAL EXPENSES		12,021,895	15,476,920	15,465,050	15,465,050	0	15,483,599	15,483,599	0
ESTIMATED SOURCE OF FUNDS FOR TITLE II PROF DEVELOP									
000	Federal Funds	12,021,895	15,476,920	15,465,050	15,465,050	0	15,483,599	15,483,599	0
TOTAL FUNDS		12,021,895	15,476,920	15,465,050	15,465,050	0	15,483,599	15,483,599	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 56 **EDUCATION DEPT OF**
AGENCY: 056 **EDUCATION DEPT OF**
ACTIVITY: 563010 **INTEGRATED PROGRAMS**
ORGANIZATION: 3274 **READING EXCELLENCE ACT**

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	0	101,004	93,444	93,444	0	97,382	97,382	0
020	Current Expenses	2,088	2,000	1,700	1,700	0	1,700	1,700	0
021	Food Institutions	2,208	500	500	500	0	500	500	0
024	Maint.Other Than Build.- Grnds	43	1,000	1,000	1,000	0	1,000	1,000	0
026	Organizational Dues	0	500	500	500	0	500	500	0
028	Transfers To General Services	0	4,912	0	0	0	0	0	0
029	Intra-Agency Transfers	0	211	0	0	0	0	0	0
030	Equipment New/Replacement	1,354	1,000	1,000	1,000	0	1,000	1,000	0
038	Technology - Software	229	500	500	500	0	500	500	0
039	Telecommunications	0	0	300	300	0	300	300	0
040	Indirect Costs	972	14,000	13,718	13,718	0	14,357	14,357	0
041	Audit Fund Set Aside	134	3,000	750	750	0	780	780	0
042	Additional Fringe Benefits	0	12,400	9,812	9,812	0	10,225	10,225	0
046	Consultants	0	100	100	100	0	100	100	0
049	Transfer to Other State Agenci	0	640	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	0	10,000	0	0	0	0	0	0
057	Books, Periodicals, Subscriptions	0	2,000	2,000	2,000	0	2,000	2,000	0
060	Benefits	0	49,000	50,152	50,152	0	53,431	53,431	0
066	Employee training	0	500	500	500	0	500	500	0
067	Training of Providers	835	1,500	1,500	1,500	0	1,500	1,500	0
070	In-State Travel Reimbursement	4,289	3,900	3,900	3,900	0	3,900	3,900	0
072	Grants-Federal	46,997	1,260,000	500,000	500,000	0	500,000	500,000	0
080	Out-Of State Travel	4,819	3,000	3,000	3,000	0	3,000	3,000	0
102	Contracts for program services	50,569	40,000	40,000	40,000	0	40,000	40,000	0
103	Contracts for Op Services	0	2,000	2,000	2,000	0	2,000	2,000	0
TOTAL EXPENSES		114,537	1,513,667	726,376	726,376	0	734,675	734,675	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 EDUCATION
 DEPARTMENT: 56 EDUCATION DEPT OF
 AGENCY: 056 EDUCATION DEPT OF
 ACTIVITY: 563010 INTEGRATED PROGRAMS
 ORGANIZATION: 3274 READING EXCELLENCE ACT

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
ESTIMATED SOURCE OF FUNDS FOR READING EXCELLENCE ACT									
000	Federal Funds	114,537	1,513,667	726,376	726,376	0	734,675	734,675	0
	TOTAL FUNDS	114,537	1,513,667	726,376	726,376	0	734,675	734,675	0

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
029	Intra-Agency Transfers	1,500	1,500	1,461	1,461	0	1,504	1,504	0
041	Audit Fund Set Aside	1,103	1,020	1,020	1,020	0	1,020	1,020	0
072	Grants-Federal	964,068	1,000,000	1,000,000	1,000,000	0	1,000,000	1,000,000	0
TOTAL EXPENSES		966,671	1,002,520	1,002,481	1,002,481	0	1,002,524	1,002,524	0
ESTIMATED SOURCE OF FUNDS FOR RURAL AND LOW INCOME SCHOOLS									
000	Federal Funds	966,671	1,002,520	1,002,481	1,002,481	0	1,002,524	1,002,524	0
TOTAL FUNDS		966,671	1,002,520	1,002,481	1,002,481	0	1,002,524	1,002,524	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 56 **EDUCATION DEPT OF**
AGENCY: 056 **EDUCATION DEPT OF**
ACTIVITY: 563010 **INTEGRATED PROGRAMS**
ORGANIZATION: 6101 **TITLE II D**

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	9,207	66,608	48,769	48,769	0	50,832	50,832	0
020	Current Expenses	2	3,500	2,600	2,600	0	2,600	2,600	0
021	Food Institutions	0	500	500	500	0	500	500	0
024	Maint.Other Than Build.- Grnds	0	100	100	100	0	100	100	0
026	Organizational Dues	0	4,500	100	100	0	100	100	0
027	Transfers To Oit	0	4,336	0	0	0	0	0	0
028	Transfers To General Services	0	2,456	0	0	0	0	0	0
029	Intra-Agency Transfers	420	4,504	0	0	0	0	0	0
030	Equipment New/Replacement	0	500	1,000	1,000	0	1,000	1,000	0
038	Technology - Software	0	400	400	400	0	400	400	0
039	Telecommunications	0	0	1,000	1,000	0	1,000	1,000	0
040	Indirect Costs	-11,526	8,600	7,464	7,464	0	7,794	7,794	0
041	Audit Fund Set Aside	0	2,400	1,200	1,200	0	1,200	1,200	0
042	Additional Fringe Benefits	691	8,200	5,121	5,121	0	5,337	5,337	0
049	Transfer to Other State Agenci	0	2,367	0	0	0	0	0	0
057	Books, Periodicals, Subscriptions	0	500	500	500	0	500	500	0
060	Benefits	1,629	36,859	25,482	25,482	0	27,139	27,139	0
066	Employee training	0	1,400	1,400	1,400	0	1,400	1,400	0
067	Training of Providers	0	100	100	100	0	100	100	0
070	In-State Travel Reimbursement	0	2,000	2,000	2,000	0	2,000	2,000	0
072	Grants-Federal	380,048	1,000,000	1,000,000	1,000,000	0	1,000,000	1,000,000	0
080	Out-Of State Travel	0	5,000	5,000	5,000	0	5,000	5,000	0
TOTAL EXPENSES		380,471	1,154,830	1,102,736	1,102,736	0	1,107,002	1,107,002	0

ESTIMATED SOURCE OF FUNDS FOR TITLE II D									
000	Federal Funds	380,471	1,154,830	1,102,736	1,102,736	0	1,107,002	1,107,002	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 56 EDUCATION DEPT OF
AGENCY: 056 EDUCATION DEPT OF
ACTIVITY: 563010 INTEGRATED PROGRAMS
ORGANIZATION: 6101 TITLE II D

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
TOTAL FUNDS		380,471	1,154,830	1,102,736	1,102,736	0	1,107,002	1,107,002	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 56 **EDUCATION DEPT OF**
AGENCY: 056 **EDUCATION DEPT OF**
ACTIVITY: 563010 **INTEGRATED PROGRAMS**
ORGANIZATION: 3266 **MIGRANT EDUCATION**

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	108,987	106,132	106,879	106,879	0	110,537	110,537	0
020	Current Expenses	3,748	4,000	3,400	3,400	0	3,400	3,400	0
024	Maint.Other Than Build.- Grnds	1,995	2,500	2,500	2,500	0	2,500	2,500	0
026	Organizational Dues	0	200	200	200	0	200	200	0
027	Transfers To Oit	3,565	15,252	6,930	6,930	0	7,459	7,459	0
028	Transfers To General Services	4,321	4,912	5,153	5,153	0	5,355	5,355	0
029	Intra-Agency Transfers	110	1,250	0	0	0	0	0	0
030	Equipment New/Replacement	0	1,400	1,400	1,400	0	1,400	1,400	0
039	Telecommunications	0	0	1,100	1,100	0	1,100	1,100	0
040	Indirect Costs	12,183	15,950	17,979	17,979	0	18,773	18,773	0
041	Audit Fund Set Aside	160	390	3,450	3,450	0	3,550	3,550	0
042	Additional Fringe Benefits	8,171	13,100	11,222	11,222	0	11,606	11,606	0
046	Consultants	0	5,000	5,000	5,000	0	5,000	5,000	0
050	Personal Service-Temp/Appointe	0	24,918	0	0	0	0	0	0
057	Books, Periodicals, Subscriptions	0	2,000	2,000	2,000	0	2,000	2,000	0
060	Benefits	63,803	59,889	72,276	72,276	0	77,013	77,013	0
066	Employee training	0	1,750	1,750	1,750	0	1,750	1,750	0
067	Training of Providers	0	1,100	1,100	1,100	0	1,100	1,100	0
070	In-State Travel Reimbursement	3,142	5,100	5,100	5,100	0	5,100	5,100	0
080	Out-Of State Travel	97	2,000	2,000	2,000	0	2,000	2,000	0
082	Grants-Education	12,769	40,000	40,000	40,000	0	40,000	40,000	0
				FUNDS APPROPRIATED TO CLASS 082 GRANTS EDUCATION SHALL NOT LAPSE UNTIL JUNE 30 2015.			FUNDS APPROPRIATED TO CLASS 082 GRANTS EDUCATION SHALL NOT LAPSE UNTIL JUNE 30 2015.		
102	Contracts for program services	0	25,000	25,000	25,000	0	25,000	25,000	0
103	Contracts for Op Services	0	500	500	500	0	500	500	0
TOTAL EXPENSES		223,051	332,343	314,939	314,939	0	325,343	325,343	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 56 **EDUCATION DEPT OF**
AGENCY: 056 **EDUCATION DEPT OF**
ACTIVITY: 563010 **INTEGRATED PROGRAMS**
ORGANIZATION: 3266 **MIGRANT EDUCATION**

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
ESTIMATED SOURCE OF FUNDS FOR MIGRANT EDUCATION									
000	Federal Funds	223,051	332,343	314,939	314,939	0	325,343	325,343	0
	TOTAL FUNDS	223,051	332,343	314,939	314,939	0	325,343	325,343	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 56 **EDUCATION DEPT OF**
AGENCY: 056 **EDUCATION DEPT OF**
ACTIVITY: 563010 **INTEGRATED PROGRAMS**
ORGANIZATION: 3268 **MIGRANT EDUCATION CONSORTIUM**

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	1,357	4,500	4,500	4,500	0	4,500	4,500	0
021	Food Institutions	0	500	500	500	0	500	500	0
026	Organizational Dues	0	500	500	500	0	500	500	0
030	Equipment New/Replacement	466	1,900	1,900	1,900	0	1,900	1,900	0
040	Indirect Costs	98	5,000	2,880	2,880	0	2,880	2,880	0
041	Audit Fund Set Aside	216	247	250	250	0	250	250	0
046	Consultants	2,450	5,000	5,000	5,000	0	5,000	5,000	0
057	Books, Periodicals, Subscriptions	0	10,000	10,000	10,000	0	10,000	10,000	0
066	Employee training	0	5,000	5,000	5,000	0	5,000	5,000	0
067	Training of Providers	0	5,000	5,000	5,000	0	5,000	5,000	0
070	In-State Travel Reimbursement	109	5,000	5,000	5,000	0	5,000	5,000	0
080	Out-Of State Travel	0	5,000	5,000	5,000	0	5,000	5,000	0
082	Grants-Education	114,837	87,000	87,000	87,000	0	87,000	87,000	0
102	Contracts for program services	0	20,000	20,000	20,000	0	20,000	20,000	0
103	Contracts for Op Services	0	500	500	500	0	500	500	0
TOTAL EXPENSES		119,533	155,147	153,030	153,030	0	153,030	153,030	0

ESTIMATED SOURCE OF FUNDS FOR MIGRANT EDUCATION CONSORTIUM									
000	Federal Funds	119,533	155,147	153,030	153,030	0	153,030	153,030	0
TOTAL FUNDS		119,533	155,147	153,030	153,030	0	153,030	153,030	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 56 **EDUCATION DEPT OF**
AGENCY: 056 **EDUCATION DEPT OF**
ACTIVITY: 563010 **INTEGRATED PROGRAMS**
ORGANIZATION: 3095 **DRUG FREE SCHOOLS**

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	33,926	96,435	75,309	75,309	0	78,309	78,309	0
020	Current Expenses	1,528	3,000	1,900	1,900	0	1,900	1,900	0
021	Food Institutions	0	100	100	100	0	100	100	0
024	Maint.Other Than Build.- Grnds	0	10	10	10	0	10	10	0
026	Organizational Dues	0	100	100	100	0	100	100	0
027	Transfers To Oit	2,028	3,282	0	0	0	0	0	0
028	Transfers To General Services	2,513	4,912	0	0	0	0	0	0
029	Intra-Agency Transfers	151	30,397	0	0	0	0	0	0
030	Equipment New/Replacement	0	200	0	0	0	0	0	0
039	Telecommunications	0	0	100	100	0	100	100	0
040	Indirect Costs	4,203	12,900	11,245	11,245	0	11,787	11,787	0
041	Audit Fund Set Aside	36	1,200	500	500	0	520	520	0
042	Additional Fringe Benefits	2,543	12,000	7,907	7,907	0	8,222	8,222	0
046	Consultants	1,000	100	100	100	0	100	100	0
049	Transfer to Other State Agenci	0	3,912	0	0	0	0	0	0
057	Books, Periodicals, Subscriptions	0	100	100	100	0	100	100	0
060	Benefits	18,807	47,947	46,565	46,565	0	49,660	49,660	0
066	Employee training	0	100	100	100	0	100	100	0
067	Training of Providers	0	4,000	4,000	4,000	0	4,000	4,000	0
070	In-State Travel Reimbursement	612	1,200	1,200	1,200	0	1,200	1,200	0
072	Grants-Federal	222,999	700,000	300,000	300,000	0	300,000	300,000	0
080	Out-Of State Travel	1,380	2,500	2,500	2,500	0	2,500	2,500	0
102	Contracts for program services	0	500	500	500	0	500	500	0
103	Contracts for Op Services	0	1,000	1,000	1,000	0	1,000	1,000	0
TOTAL EXPENSES		291,726	925,895	453,236	453,236	0	460,208	460,208	0

ESTIMATED SOURCE OF FUNDS FOR DRUG FREE SCHOOLS				
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COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 56 EDUCATION DEPT OF
AGENCY: 056 EDUCATION DEPT OF
ACTIVITY: 563010 INTEGRATED PROGRAMS
ORGANIZATION: 3095 DRUG FREE SCHOOLS

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
000	Federal Funds	291,726	925,895	453,236	453,236	0	460,208	460,208	0
	TOTAL FUNDS	291,726	925,895	453,236	453,236	0	460,208	460,208	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 56 **EDUCATION DEPT OF**
AGENCY: 056 **EDUCATION DEPT OF**
ACTIVITY: 563010 **INTEGRATED PROGRAMS**
ORGANIZATION: 3265 **INNOVATIVE INSTRUCTION - FED**

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
041	Audit Fund Set Aside	0	0	1	1	0	1	1	0
049	Transfer to Other State Agenci	0	1	0	0	0	0	0	0
072	Grants-Federal	0	292,000	292,000	292,000	0	292,000	292,000	0
TOTAL EXPENSES		0	292,001	292,001	292,001	0	292,001	292,001	0
ESTIMATED SOURCE OF FUNDS FOR INNOVATIVE INSTRUCTION - FED									
000	Federal Funds	0	292,001	292,001	292,001	0	292,001	292,001	0
TOTAL FUNDS		0	292,001	292,001	292,001	0	292,001	292,001	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 56 **EDUCATION DEPT OF**
AGENCY: 056 **EDUCATION DEPT OF**
ACTIVITY: 563010 **INTEGRATED PROGRAMS**
ORGANIZATION: 3270 **HOMELESS EDUCATION**

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	1,570	5,000	4,400	4,400	0	4,400	4,400	0
021	Food Institutions	225	800	800	800	0	800	800	0
026	Organizational Dues	0	200	200	200	0	200	200	0
029	Intra-Agency Transfers	94	1,319	0	0	0	0	0	0
038	Technology - Software	0	200	200	200	0	200	200	0
039	Telecommunications	0	0	600	600	0	600	600	0
040	Indirect Costs	430	1,600	1,508	1,508	0	1,508	1,508	0
041	Audit Fund Set Aside	153	220	230	230	0	240	240	0
046	Consultants	0	2,500	4,500	4,500	0	4,500	4,500	0
057	Books, Periodicals, Subscriptions	0	200	200	200	0	200	200	0
066	Employee training	0	3,000	1,000	1,000	0	1,000	1,000	0
067	Training of Providers	507	4,100	4,100	4,100	0	4,100	4,100	0
070	In-State Travel Reimbursement	656	2,100	2,100	2,100	0	2,100	2,100	0
072	Grants-Federal	111,677	178,000	178,000	178,000	0	178,000	178,000	0
080	Out-Of State Travel	3,464	5,100	5,100	5,100	0	5,100	5,100	0
103	Contracts for Op Services	0	150	150	150	0	150	150	0
TOTAL EXPENSES		118,776	204,489	203,088	203,088	0	203,098	203,098	0

ESTIMATED SOURCE OF FUNDS FOR HOMELESS EDUCATION									
000	Federal Funds	118,776	204,489	203,088	203,088	0	203,098	203,098	0
TOTAL FUNDS		118,776	204,489	203,088	203,088	0	203,098	203,098	0

COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	0	2,000	100	100	0	100	100	0
021	Food Institutions	0	500	100	100	0	100	100	0
029	Intra-Agency Transfers	645	866	319	319	0	329	329	0
040	Indirect Costs	0	492	24	24	0	24	24	0
041	Audit Fund Set Aside	76	350	110	110	0	115	115	0
046	Consultants	0	500	100	100	0	100	100	0
049	Transfer to Other State Agenci	0	112	0	0	0	0	0	0
070	In-State Travel Reimbursement	0	2,000	100	100	0	100	100	0
072	Grants-Federal	112,110	320,000	100,000	100,000	0	100,000	100,000	0
080	Out-Of State Travel	0	1,500	100	100	0	100	100	0
082	Grants-Education	0	10,000	5,000	5,000	0	5,000	5,000	0
				FUNDS APPROPRIATED TO CLASS 082 GRANTS EDUCATION SHALL NOT LAPSE UNTIL JUNE 30 2015.			FUNDS APPROPRIATED TO CLASS 082 GRANTS EDUCATION SHALL NOT LAPSE UNTIL JUNE 30 2015.		
102	Contracts for program services	0	5,000	2,500	2,500	0	2,500	2,500	0
TOTAL EXPENSES		112,831	343,320	108,453	108,453	0	108,468	108,468	0
ESTIMATED SOURCE OF FUNDS FOR EVEN START									
000	Federal Funds	112,831	343,320	108,453	108,453	0	108,468	108,468	0
TOTAL FUNDS		112,831	343,320	108,453	108,453	0	108,468	108,468	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 56 **EDUCATION DEPT OF**
AGENCY: 056 **EDUCATION DEPT OF**
ACTIVITY: 563010 **INTEGRATED PROGRAMS**
ORGANIZATION: 6114 **BILINGUAL EDUCATION**

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	97,956	94,308	95,277	95,277	0	96,234	96,234	0
020	Current Expenses	753	2,500	1,900	1,900	0	1,900	1,900	0
021	Food Institutions	285	900	900	900	0	900	900	0
024	Maint.Other Than Build.- Grnds	0	500	500	500	0	500	500	0
026	Organizational Dues	0	100	100	100	0	100	100	0
027	Transfers To Oit	3,565	13,936	15,893	15,893	0	16,416	16,416	0
028	Transfers To General Services	4,321	4,912	5,153	5,153	0	5,355	5,355	0
029	Intra-Agency Transfers	2,570	2,989	1,419	1,419	0	1,458	1,458	0
030	Equipment New/Replacement	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	0	0	600	600	0	600	600	0
040	Indirect Costs	11,452	12,765	17,852	17,852	0	18,296	18,296	0
041	Audit Fund Set Aside	900	1,137	1,200	1,200	0	1,300	1,300	0
042	Additional Fringe Benefits	7,345	11,434	10,004	10,004	0	10,105	10,105	0
046	Consultants	2,280	8,000	8,000	8,000	0	8,000	8,000	0
049	Transfer to Other State Agenci	46	404	0	0	0	0	0	0
057	Books, Periodicals, Subscriptions	0	1,500	1,500	1,500	0	1,500	1,500	0
060	Benefits	52,897	46,308	60,250	60,250	0	63,693	63,693	0
066	Employee training	0	1,000	1,000	1,000	0	1,000	1,000	0
067	Training of Providers	300	12,000	12,000	12,000	0	12,000	12,000	0
070	In-State Travel Reimbursement	629	3,000	3,000	3,000	0	3,000	3,000	0
072	Grants-Federal	776,481	713,328	900,000	900,000	0	900,000	900,000	0
080	Out-Of State Travel	2,871	10,000	10,000	10,000	0	10,000	10,000	0
102	Contracts for program services	0	31,500	31,500	31,500	0	31,500	31,500	0
103	Contracts for Op Services	0	1,500	1,500	1,500	0	1,500	1,500	0
TOTAL EXPENSES		964,651	976,021	1,181,548	1,181,548	0	1,187,357	1,187,357	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 56 **EDUCATION DEPT OF**
AGENCY: 056 **EDUCATION DEPT OF**
ACTIVITY: 563010 **INTEGRATED PROGRAMS**
ORGANIZATION: 6114 **BILINGUAL EDUCATION**

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
ESTIMATED SOURCE OF FUNDS FOR BILINGUAL EDUCATION									
000	Federal Funds	964,651	976,021	1,181,548	1,181,548	0	1,187,357	1,187,357	0
TOTAL FUNDS		964,651	976,021	1,181,548	1,181,548	0	1,187,357	1,187,357	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 56 **EDUCATION DEPT OF**
AGENCY: 056 **EDUCATION DEPT OF**
ACTIVITY: 563010 **INTEGRATED PROGRAMS**
ORGANIZATION: 6108 **E-LEARNING FOR EDUCATORS**

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	71,082	60,349	63,507	63,507	0	66,008	66,008	0
020	Current Expenses	1,485	8,500	5,500	5,500	0	5,500	5,500	0
021	Food Institutions	0	1,000	1,000	1,000	0	1,000	1,000	0
024	Maint.Other Than Build.- Grnds	0	1,000	1,000	1,000	0	1,000	1,000	0
026	Organizational Dues	590	10,000	10,000	10,000	0	10,000	10,000	0
027	Transfers To Oit	2,163	7,626	3,465	3,465	0	3,730	3,730	0
028	Transfers To General Services	2,160	2,456	2,593	2,593	0	2,695	2,695	0
029	Intra-Agency Transfers	548	548	0	0	0	0	0	0
030	Equipment New/Replacement	0	5,100	5,100	5,100	0	5,100	5,100	0
038	Technology - Software	405	5,000	5,000	5,000	0	5,000	5,000	0
039	Telecommunications	0	0	3,000	3,000	0	3,000	3,000	0
040	Indirect Costs	6,204	8,700	14,080	14,080	0	14,503	14,503	0
042	Additional Fringe Benefits	5,328	7,500	6,668	6,668	0	6,931	6,931	0
057	Books, Periodicals, Subscriptions	0	500	500	500	0	500	500	0
060	Benefits	36,259	17,207	32,001	32,001	0	34,008	34,008	0
066	Employee training	0	500	500	500	0	500	500	0
067	Training of Providers	0	100	100	100	0	100	100	0
068	Remuneration	0	20,000	20,000	20,000	0	20,000	20,000	0
070	In-State Travel Reimbursement	1,870	5,000	5,000	5,000	0	5,000	5,000	0
073	Grants-Non Federal	27,518	106,500	0	0	0	0	0	0
080	Out-Of State Travel	2,733	15,200	15,200	15,200	0	15,200	15,200	0
TOTAL EXPENSES		158,345	282,786	194,214	194,214	0	199,775	199,775	0

ESTIMATED SOURCE OF FUNDS FOR E-LEARNING FOR EDUCATORS									
009	Agency Income	158,345	282,786	194,214	194,214	0	199,775	199,775	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 56 EDUCATION DEPT OF
AGENCY: 056 EDUCATION DEPT OF
ACTIVITY: 563010 INTEGRATED PROGRAMS
ORGANIZATION: 6108 E-LEARNING FOR EDUCATORS

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
TOTAL FUNDS		158,345	282,786	194,214	194,214	0	199,775	199,775	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 56 **EDUCATION DEPT OF**
AGENCY: 056 **EDUCATION DEPT OF**
ACTIVITY: 563010 **INTEGRATED PROGRAMS**
ORGANIZATION: 1131 **SCHOOL IMPROVEMENT GRANT**

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	17,813	63,289	63,288	63,288	0	66,007	66,007	0
020	Current Expenses	1,077	5,200	5,100	5,100	0	5,100	5,100	0
021	Food Institutions	1,621	2,000	2,000	2,000	0	2,000	2,000	0
027	Transfers To Oit	1,402	6,966	3,465	3,465	0	3,730	3,730	0
028	Transfers To General Services	0	0	2,593	2,593	0	2,695	2,695	0
029	Intra-Agency Transfers	848	3,000	2,251	2,251	0	2,319	2,319	0
030	Equipment New/Replacement	0	2,880	1,400	1,400	0	1,400	1,400	0
038	Technology - Software	0	3,000	1,000	1,000	0	1,000	1,000	0
039	Telecommunications	0	0	100	100	0	100	100	0
040	Indirect Costs	2,268	8,390	15,000	15,000	0	15,521	15,521	0
041	Audit Fund Set Aside	2,994	4,161	4,200	4,200	0	4,300	4,300	0
042	Additional Fringe Benefits	1,336	7,595	6,645	6,645	0	6,931	6,931	0
046	Consultants	0	500	500	500	0	500	500	0
057	Books, Periodicals, Subscriptions	0	1,000	1,000	1,000	0	1,000	1,000	0
060	Benefits	9,470	37,454	43,854	43,854	0	46,817	46,817	0
066	Employee training	0	1,000	1,000	1,000	0	1,000	1,000	0
067	Training of Providers	850	3,000	3,000	3,000	0	3,000	3,000	0
070	In-State Travel Reimbursement	282	6,000	6,000	6,000	0	6,000	6,000	0
072	Grants-Federal	1,078,015	3,900,000	3,900,000	3,900,000	0	3,900,000	3,900,000	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	100,000	50,000	50,000	0	50,000	50,000	0
TOTAL EXPENSES		1,117,976	4,161,435	4,118,396	4,118,396	0	4,125,420	4,125,420	0

ESTIMATED SOURCE OF FUNDS FOR SCHOOL IMPROVEMENT GRANT									
000	Federal Funds	1,117,976	4,161,435	4,118,396	4,118,396	0	4,125,420	4,125,420	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 EDUCATION
 DEPARTMENT: 56 EDUCATION DEPT OF
 AGENCY: 056 EDUCATION DEPT OF
 ACTIVITY: 563010 INTEGRATED PROGRAMS
 ORGANIZATION: 1131 SCHOOL IMPROVEMENT GRANT

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
TOTAL FUNDS		1,117,976	4,161,435	4,118,396	4,118,396	0	4,125,420	4,125,420	0

ACTIVITY 563010 INTEGRATED PROGRAMS

TOTAL EXPENSES		54,444,820	68,194,223	66,610,421	66,610,421	0	66,719,429	66,719,429	0
ESTIMATED SOURCE OF FUNDS FOR INTEGRATED PROGRAMS									
FEDERAL FUNDS		54,286,475	67,911,437	66,416,207	66,416,207	0	66,519,654	66,519,654	0
OTHER FUNDS		158,345	282,786	194,214	194,214	0	199,775	199,775	0
TOTAL FUNDS		54,444,820	68,194,223	66,610,421	66,610,421	0	66,719,429	66,719,429	0

COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	510,374	453,994	468,078	468,078	0	474,468	474,468	0
011	Personal Services-Unclassified	95,891	92,406	92,405	92,405	0	92,406	92,406	0
020	Current Expenses	28,183	30,000	29,500	29,500	0	29,500	29,500	0
021	Food Institutions	0	250	250	250	0	250	250	0
030	Equipment New/Replacement	0	1,000	0	0	0	0	0	0
039	Telecommunications	0	0	1,584	1,584	0	1,600	1,600	0
046	Consultants	2,768	10,000	10,000	10,000	0	10,000	10,000	0
057	Books, Periodicals, Subscriptions	0	0	600	600	0	600	600	0
060	Benefits	175,581	227,255	214,247	214,247	0	224,530	224,530	0
070	In-State Travel Reimbursement	3,942	4,000	5,500	5,500	0	5,500	5,500	0
TOTAL EXPENSES		816,739	818,905	822,164	822,164	0	838,854	838,854	0
ESTIMATED SOURCE OF FUNDS FOR PROGRAM SUPPORT- STATE									
General Fund		816,739	818,905	822,164	822,164	0	838,854	838,854	0
TOTAL FUNDS		816,739	818,905	822,164	822,164	0	838,854	838,854	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 56 **EDUCATION DEPT OF**
AGENCY: 056 **EDUCATION DEPT OF**
ACTIVITY: 563510 **PROGRAM SUPPORT**
ORGANIZATION: 6145 **COMMON CORE DATA SURVEY**

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
018	Overtime	466	5,852	2,000	2,000	0	2,000	2,000	0
020	Current Expenses	200	2,000	3,859	3,859	0	3,859	3,859	0
021	Food Institutions	99	1,050	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
030	Equipment New/Replacement	250	10,000	0	0	0	0	0	0
040	Indirect Costs	649	8,118	1,000	1,000	0	1,000	1,000	0
041	Audit Fund Set Aside	9	241	389	389	0	389	389	0
042	Additional Fringe Benefits	31	702	702	702	0	702	702	0
046	Consultants	0	25,000	40,000	40,000	0	40,000	40,000	0
050	Personal Service-Temp/Appointe	0	19,896	0	0	0	0	0	0
057	Books, Periodicals, Subscriptions	0	4,000	1,000	1,000	0	1,000	1,000	0
060	Benefits	74	0	396	396	0	395	395	0
070	In-State Travel Reimbursement	152	3,308	1,000	1,000	0	1,000	1,000	0
072	Grants-Federal	0	95,000	0	0	0	0	0	0
080	Out-Of State Travel	8,662	19,845	18,148	18,148	0	18,148	18,148	0
TOTAL EXPENSES		10,592	200,012	74,494	74,494	0	74,493	74,493	0

ESTIMATED SOURCE OF FUNDS FOR COMMON CORE DATA SURVEY									
000	Federal Funds	10,592	200,012	74,494	74,494	0	74,493	74,493	0
TOTAL FUNDS		10,592	200,012	74,494	74,494	0	74,493	74,493	0

COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	29,128	200,749	203,271	203,271	0	205,205	205,205	0
018	Overtime	0	4,246	20,000	20,000	0	20,000	20,000	0
020	Current Expenses	1,273	8,752	11,058	11,058	0	11,058	11,058	0
021	Food Institutions	0	300	1,000	1,000	0	1,000	1,000	0
024	Maint.Other Than Build.- Grnds	0	0	22,000	22,000	0	22,000	22,000	0
026	Organizational Dues	0	0	4,125	4,125	0	4,125	4,125	0
027	Transfers To Oit	1,783	15,252	61,714	61,714	0	62,478	62,478	0
028	Transfers To General Services	1,776	2,456	7,746	7,746	0	8,050	8,050	0
029	Intra-Agency Transfers	0	0	100	100	0	100	100	0
030	Equipment New/Replacement	0	5,000	10,000	10,000	0	10,000	10,000	0
037	Technology - Hardware	0	25,000	15,000	15,000	0	15,000	15,000	0
038	Technology - Software	0	25,000	5,000	5,000	0	5,000	5,000	0
039	Telecommunications	0	0	500	500	0	500	500	0
040	Indirect Costs	4,359	12,000	45,000	45,000	0	45,000	45,000	0
041	Audit Fund Set Aside	273	1,250	2,332	2,332	0	2,332	2,332	0
042	Additional Fringe Benefits	2,648	18,823	45,000	45,000	0	45,000	45,000	0
046	Consultants	14,576	25,000	500,000	500,000	0	500,000	500,000	0
049	Transfer to Other State Agenci	0	278	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	0	738	0	0	0	0	0	0
057	Books, Periodicals, Subscriptions	0	200	900	900	0	900	900	0
059	Temp Full Time	6,852	53,460	0	0	0	0	0	0
060	Benefits	21,606	101,913	114,739	114,739	0	120,647	120,647	0
067	Training of Providers	0	500	7,960	7,960	0	7,960	7,960	0
070	In-State Travel Reimbursement	0	600	5,000	5,000	0	5,000	5,000	0
072	Grants-Federal	1,000	0	120,000	120,000	0	120,000	120,000	0
080	Out-Of State Travel	0	16,500	6,000	6,000	0	6,000	6,000	0
102	Contracts for program services	240,576	25,000	510,600	510,600	0	510,600	510,600	0
TOTAL EXPENSES		325,850	543,017	1,719,045	1,719,045	0	1,727,955	1,727,955	0

COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
ESTIMATED SOURCE OF FUNDS FOR LONGITUDINAL DATA GRANT									
000	Federal Funds	325,850	543,017	1,719,045	1,719,045	0	1,727,955	1,727,955	0
	TOTAL FUNDS	325,850	543,017	1,719,045	1,719,045	0	1,727,955	1,727,955	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 EDUCATION
 DEPARTMENT: 56 EDUCATION DEPT OF
 AGENCY: 056 EDUCATION DEPT OF
 ACTIVITY: 563510 PROGRAM SUPPORT
 ORGANIZATION: 6050 NH BUILDING AUTHORITY

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	0	950	950	950	0	950	950	0
067	Training of Providers	0	851	851	851	0	851	851	0
070	In-State Travel Reimbursement	0	950	950	950	0	950	950	0
TOTAL EXPENSES		0	2,751	2,751	2,751	0	2,751	2,751	0

ESTIMATED SOURCE OF FUNDS FOR NH BUILDING AUTHORITY									
003	Revolving Funds	0	2,751	2,751	2,751	0	2,751	2,751	0
				THE INCOME RECEIVED IN N.H. BUILDING AUTHORITY 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 STATE GUARANTEES WITH RESPECT TO BORROWINGS AUTHORIZED BY SUCH DISTRICTS FOR SCHOOL PROJECTS OF NOT LESS THAN \$100,000 INVOLVING THE CONSTRUCTION, ENLARGEMENT OR ALTERATION OF SCHOOL BUILDINGS. RSA 195-C:1.			THE INCOME RECEIVED IN N.H. BUILDING AUTHORITY 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 STATE GUARANTEES WITH RESPECT TO BORROWINGS AUTHORIZED BY SUCH DISTRICTS FOR SCHOOL PROJECTS OF NOT LESS THAN \$100,000 INVOLVING THE CONSTRUCTION, ENLARGEMENT OR ALTERATION OF SCHOOL BUILDINGS. RSA 195-C:1.		
TOTAL FUNDS		0	2,751	2,751	2,751	0	2,751	2,751	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 56 **EDUCATION DEPT OF**
AGENCY: 056 **EDUCATION DEPT OF**
ACTIVITY: 563510 **PROGRAM SUPPORT**
ORGANIZATION: 2168 **TEACHERS COMPETENCE FUND**

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
030	Equipment New/Replacement	0	10,000	10,000	10,000	0	10,000	10,000	0
046	Consultants	7,022	30,000	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	5,306	30,000	30,000	30,000	0	30,000	30,000	0
				FOR THE BIENNIUM ENDING JUNE 30, 2015, THE INCOME RECEIVED IN TEACHERS COMPETENCE FUND SHALL NOT LAPSE AND IF 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 ANY ACTIVITY CALCULATED TO INCREASE THE PROFESSIONAL COMPETENCE OF THE TEACHERS OF NEW HAMPSHIRE. RSA 186:7-A			FOR THE BIENNIUM ENDING JUNE 30, 2015, THE INCOME RECEIVED IN TEACHERS COMPETENCE FUND SHALL NOT LAPSE AND IF 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 ANY ACTIVITY CALCULATED TO INCREASE THE PROFESSIONAL COMPETENCE OF THE TEACHERS OF NEW HAMPSHIRE. RSA 186:7-A		
TOTAL EXPENSES		12,328	75,000	125,000	125,000	0	125,000	125,000	0
ESTIMATED SOURCE OF FUNDS FOR TEACHERS COMPETENCE FUND									
003	Revolving Funds	12,328	75,000	125,000	125,000	0	125,000	125,000	0
TOTAL FUNDS		12,328	75,000	125,000	125,000	0	125,000	125,000	0

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
054	Trust Fund Expenditures	0	12,500	12,500	12,500	0	12,500	12,500	0
	TOTAL EXPENSES	0	12,500	12,500	12,500	0	12,500	12,500	0

ESTIMATED SOURCE OF FUNDS FOR HARRIET L. HUNTRESS FUND		FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
CLS	DESCRIPTION			GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
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.		
	TOTAL FUNDS	0	12,500	12,500	12,500	0	12,500	12,500	0

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
054	Trust Fund Expenditures	0	6,000	6,000	6,000	0	6,000	6,000	0
	TOTAL EXPENSES	0	6,000	6,000	6,000	0	6,000	6,000	0

ESTIMATED SOURCE OF FUNDS FOR HATTIE E.F. LIVESEY FUND									
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.		
	TOTAL FUNDS	0	6,000	6,000	6,000	0	6,000	6,000	0

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
ACTIVITY 563510 PROGRAM SUPPORT									
	TOTAL EXPENSES	1,165,509	1,658,185	2,761,954	2,761,954	0	2,787,553	2,787,553	0
	ESTIMATED SOURCE OF FUNDS FOR PROGRAM SUPPORT								
	FEDERAL FUNDS	336,442	743,029	1,793,539	1,793,539	0	1,802,448	1,802,448	0
	GENERAL FUND	816,739	818,905	822,164	822,164	0	838,854	838,854	0
	OTHER FUNDS	12,328	96,251	146,251	146,251	0	146,251	146,251	0
	TOTAL FUNDS	1,165,509	1,658,185	2,761,954	2,761,954	0	2,787,553	2,787,553	0

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	228,042	355,976	430,536	430,536	0	442,489	442,489	0
020	Current Expenses	11,914	30,050	30,580	30,580	0	30,580	30,580	0
021	Food Institutions	315	2,000	2,000	2,000	0	2,000	2,000	0
024	Maint.Other Than Build.- Grnds	278	1,000	1,000	1,000	0	1,000	1,000	0
026	Organizational Dues	900	900	900	900	0	900	900	0
027	Transfers To Oit	52,085	20,757	110,537	110,537	0	112,605	112,605	0
028	Transfers To General Services	10,801	14,736	23,204	23,204	0	24,116	24,116	0
029	Intra-Agency Transfers	838	2,179	53,478	53,478	0	55,085	55,085	0
030	Equipment New/Replacement	58	11,461	11,461	11,461	0	11,461	11,461	0
039	Telecommunications	0	0	7,500	7,500	0	7,500	7,500	0
040	Indirect Costs	31,716	80,113	85,754	85,754	0	85,851	85,851	0
041	Audit Fund Set Aside	22,871	23,966	23,966	23,966	0	23,966	23,966	0
042	Additional Fringe Benefits	17,011	43,137	48,142	48,142	0	48,258	48,258	0
046	Consultants	9,107	22,000	22,000	22,000	0	22,000	22,000	0
049	Transfer to Other State Agenci	0	530	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	0	0	63,540	63,540	0	63,540	63,540	0
057	Books, Periodicals, Subscriptions	0	1,000	1,000	1,000	0	1,000	1,000	0
060	Benefits	143,157	241,857	289,095	289,095	0	307,114	307,114	0
066	Employee training	0	12,000	12,000	12,000	0	12,000	12,000	0
067	Training of Providers	0	11,000	11,000	11,000	0	11,000	11,000	0
070	In-State Travel Reimbursement	3,009	9,600	9,600	9,600	0	9,600	9,600	0
072	Grants-Federal	24,014,628	23,691,653	29,180,000	29,180,000	0	33,340,000	33,340,000	0
073	Grants-Non Federal	0	10,000	10,000	10,000	0	10,000	10,000	0
080	Out-Of State Travel	5,868	15,100	27,100	27,100	0	27,100	27,100	0
102	Contracts for program services	21,013	400,000	400,000	400,000	0	400,000	400,000	0
TOTAL EXPENSES		24,573,611	25,001,015	30,854,393	30,854,393	0	35,049,165	35,049,165	0

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
ESTIMATED SOURCE OF FUNDS FOR PROGRAM SERVICES - NUTRITION									
000	Federal Funds	24,563,368	24,990,776	30,844,393	30,844,393	0	35,039,165	35,039,165	0
009	Agency Income	10,243	10,239	10,000	10,000	0	10,000	10,000	0
TOTAL FUNDS		24,573,611	25,001,015	30,854,393	30,854,393	0	35,049,165	35,049,165	0

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
041	Audit Fund Set Aside	4,859	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	4,859,294	6,615,000	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	117,845	184,000	184,000	184,000	0	184,000	184,000	0
TOTAL EXPENSES		5,814,001	7,642,629	7,727,629	7,727,629	0	7,727,629	7,727,629	0

ESTIMATED SOURCE OF FUNDS FOR SCHOOL NUTRITION - SECTION IV									
000	Federal Funds	4,864,153	6,626,626	6,711,626	6,711,626	0	6,711,626	6,711,626	0
	General Fund	949,848	1,016,003	1,016,003	1,016,003	0	1,016,003	1,016,003	0
TOTAL FUNDS		5,814,001	7,642,629	7,727,629	7,727,629	0	7,727,629	7,727,629	0

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
027	Transfers To Oit	133,575	25,312	0	0	0	0	0	0
040	Indirect Costs	8,950	1,392	0	0	0	0	0	0
041	Audit Fund Set Aside	1,036	5,709	5,709	5,709	0	5,709	5,709	0
046	Consultants	0	5,000	5,000	5,000	0	5,000	5,000	0
072	Grants-Federal	4,143,158	5,670,846	5,670,845	5,670,845	0	5,670,845	5,670,845	0
102	Contracts for program services	0	487	0	0	0	0	0	0
TOTAL EXPENSES		4,286,719	5,708,746	5,681,554	5,681,554	0	5,681,554	5,681,554	0
ESTIMATED SOURCE OF FUNDS FOR CHILD AND ADULT FOOD PROGRAM									
000	Federal Funds	4,286,719	5,708,746	5,681,554	5,681,554	0	5,681,554	5,681,554	0
TOTAL FUNDS		4,286,719	5,708,746	5,681,554	5,681,554	0	5,681,554	5,681,554	0

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	0	6,000	6,000	6,000	0	6,000	6,000	0
024	Maint.Other Than Build.- Grnds	0	1,654	1,654	1,654	0	1,654	1,654	0
040	Indirect Costs	0	2,008	2,008	2,008	0	2,008	2,008	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	7,000	7,000	0
066	Employee training	0	3,859	3,859	3,859	0	3,859	3,859	0
070	In-State Travel Reimbursement	0	3,250	3,250	3,250	0	3,250	3,250	0
072	Grants-Federal	718,313	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
TOTAL EXPENSES		718,313	1,136,111	1,136,111	1,136,111	0	1,136,111	1,136,111	0
ESTIMATED SOURCE OF FUNDS FOR SUMMER FOOD SERVICE PROGRAM									
000	Federal Funds	718,313	1,136,111	1,136,111	1,136,111	0	1,136,111	1,136,111	0
TOTAL FUNDS		718,313	1,136,111	1,136,111	1,136,111	0	1,136,111	1,136,111	0

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
ACTIVITY 564010 FOOD AND NUTRITION									
	TOTAL EXPENSES	35,392,644	39,488,501	45,399,687	45,399,687	0	49,594,459	49,594,459	0
	ESTIMATED SOURCE OF FUNDS FOR FOOD AND NUTRITION								
	FEDERAL FUNDS	34,432,553	38,462,259	44,373,684	44,373,684	0	48,568,456	48,568,456	0
	GENERAL FUND	949,848	1,016,003	1,016,003	1,016,003	0	1,016,003	1,016,003	0
	OTHER FUNDS	10,243	10,239	10,000	10,000	0	10,000	10,000	0
	TOTAL FUNDS	35,392,644	39,488,501	45,399,687	45,399,687	0	49,594,459	49,594,459	0

COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	430,442	626,086	555,543	555,543	0	561,320	561,320	0
018	Overtime	0	2,000	5,000	5,000	0	5,000	5,000	0
020	Current Expenses	39,906	60,650	50,650	50,650	0	50,650	50,650	0
021	Food Institutions	7,021	15,250	14,750	14,750	0	14,750	14,750	0
022	Rents-Leases Other Than State	2,832	4,410	4,410	4,410	0	4,410	4,410	0
024	Maint.Other Than Build.- Grnds	4,893	6,505	46,701	46,701	0	46,701	46,701	0
026	Organizational Dues	14,686	17,563	17,563	17,563	0	17,563	17,563	0
027	Transfers To Oit	17,826	78,549	89,585	89,585	0	92,467	92,467	0
028	Transfers To General Services	25,922	31,927	28,357	28,357	0	29,472	29,472	0
029	Intra-Agency Transfers	3,603	3,603	3,603	3,603	0	3,603	3,603	0
030	Equipment New/Replacement	5,956	20,000	10,087	10,087	0	10,087	10,087	0
039	Telecommunications	0	0	10,000	10,000	0	10,000	10,000	0
040	Indirect Costs	60,636	118,857	118,857	118,857	0	118,857	118,857	0
042	Additional Fringe Benefits	32,052	78,850	78,850	78,850	0	78,850	78,850	0
046	Consultants	62,070	73,500	73,500	73,500	0	73,500	73,500	0
049	Transfer to Other State Agenci	46	28,196	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	115,116	91,051	115,116	115,116	0	115,116	115,116	0
057	Books, Periodicals, Subscriptions	1,279	2,100	2,100	2,100	0	2,100	2,100	0
060	Benefits	179,054	247,326	246,557	246,557	0	258,496	258,496	0
065	Board Expenses	15,153	27,000	27,000	27,000	0	27,000	27,000	0
066	Employee training	0	3,025	3,025	3,025	0	3,025	3,025	0
067	Training of Providers	0	52,500	52,500	52,500	0	52,500	52,500	0
070	In-State Travel Reimbursement	3,500	13,075	33,075	33,075	0	33,075	33,075	0
073	Grants-Non Federal	119,093	320,000	320,000	320,000	0	320,000	320,000	0
080	Out-Of State Travel	11,728	33,075	33,075	33,075	0	33,075	33,075	0
TOTAL EXPENSES		1,152,814	1,955,098	1,939,904	1,939,904	0	1,961,617	1,961,617	0

COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
ESTIMATED SOURCE OF FUNDS FOR EDUCATION CREDENTIALING									
009	Agency Income	1,152,814	1,955,098	1,939,904	1,939,904	0	1,961,617	1,961,617	0
				THE STATE BOARD OF EDUCATION IS HEREBY AUTHORIZED TO EXPEND, IN ACCORDANCE WITH RSA 186:11, X, ANY FUNDS WHICH MAY BECOME AVAILABLE DURING THE BIENNIUM IN EDUCATION CREDENTIALING. SUCH EXPENDITURES SHALL BE MADE AS NECESSARY FOR THE EFFICIENT OPERATION OF SAID OFFICE. NO PORTION OF THE FUNDS COLLECTED FROM THESE FEES SHALL LAPSE.			THE STATE BOARD OF EDUCATION IS HEREBY AUTHORIZED TO EXPEND, IN ACCORDANCE WITH RSA 186:11, X, ANY FUNDS WHICH MAY BECOME AVAILABLE DURING THE BIENNIUM IN EDUCATION CREDENTIALING. SUCH EXPENDITURES SHALL BE MADE AS NECESSARY FOR THE EFFICIENT OPERATION OF SAID OFFICE. NO PORTION OF THE FUNDS COLLECTED FROM THESE FEES SHALL LAPSE.		
TOTAL FUNDS		1,152,814	1,955,098	1,939,904	1,939,904	0	1,961,617	1,961,617	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 56 **EDUCATION DEPT OF**
AGENCY: 056 **EDUCATION DEPT OF**
ACTIVITY: 564510 **CERTIFICATION**
ORGANIZATION: 6094 **DRIVER EDUCATION**

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	5,751	0	0	0	0	0	0	0
060	Benefits	1,148	0	0	0	0	0	0	0
TOTAL EXPENSES		6,899	0	0	0	0	0	0	0
ESTIMATED SOURCE OF FUNDS FOR DRIVER EDUCATION									
000	Federal Funds	5,751	0	0	0	0	0	0	0
001	Transfer from Other Agencies	1,148	0	0	0	0	0	0	0
TOTAL FUNDS		6,899	0	0	0	0	0	0	0
ACTIVITY 564510 CERTIFICATION									
TOTAL EXPENSES		1,159,713	1,955,098	1,939,904	1,939,904	0	1,961,617	1,961,617	0
ESTIMATED SOURCE OF FUNDS FOR CERTIFICATION									
FEDERAL FUNDS		5,751	0	0	0	0	0	0	0
OTHER FUNDS		1,153,962	1,955,098	1,939,904	1,939,904	0	1,961,617	1,961,617	0
TOTAL FUNDS		1,159,713	1,955,098	1,939,904	1,939,904	0	1,961,617	1,961,617	0

COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	37,685	35,090	37,850	37,850	0	38,265	38,265	0
020	Current Expenses	6,785	6,784	7,330	7,330	0	7,330	7,330	0
022	Rents-Leases Other Than State	12,118	12,526	12,526	12,526	0	12,526	12,526	0
029	Intra-Agency Transfers	0	0	25	25	0	25	25	0
030	Equipment New/Replacement	0	313	0	0	0	0	0	0
060	Benefits	28,587	31,258	33,055	33,055	0	35,143	35,143	0
070	In-State Travel Reimbursement	1,691	1,691	2,575	2,575	0	2,575	2,575	0
TOTAL EXPENSES		86,866	87,662	93,361	93,361	0	95,864	95,864	0
ESTIMATED SOURCE OF FUNDS FOR CAREER TECH - ADULT LEARN-ADM									
General Fund		86,866	87,662	93,361	93,361	0	95,864	95,864	0
TOTAL FUNDS		86,866	87,662	93,361	93,361	0	95,864	95,864	0

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
021	Food Institutions	0	750	500	500	0	500	500	0
050	Personal Service-Temp/Appointe	0	1,500	500	500	0	500	500	0
060	Benefits	0	230	39	39	0	39	39	0
066	Employee training	375	1,500	1,500	1,500	0	1,500	1,500	0
070	In-State Travel Reimbursement	857	1,000	1,000	1,000	0	1,000	1,000	0
073	Grants-Non Federal	321,222	741,000	731,083	731,083	0	745,418	745,418	0
080	Out-Of State Travel	208	2,500	1,500	1,500	0	1,500	1,500	0
TOTAL EXPENSES		322,662	748,480	736,122	736,122	0	750,457	750,457	0
ESTIMATED SOURCE OF FUNDS FOR APPRENTICESHIP TRAINING									
005	Private Local Funds	322,662	748,480	736,122	736,122	0	750,457	750,457	0
TOTAL FUNDS		322,662	748,480	736,122	736,122	0	750,457	750,457	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 56 **EDUCATION DEPT OF**
AGENCY: 056 **EDUCATION DEPT OF**
ACTIVITY: 565010 **CAREER TECH & ADULT LEARNING**
ORGANIZATION: 6032 **VOCATIONAL EDUCATION-FEDERAL**

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	312,242	403,972	385,505	385,505	0	392,918	392,918	0
020	Current Expenses	4,811	34,900	31,400	31,400	0	31,400	31,400	0
021	Food Institutions	1,798	4,000	3,000	3,000	0	3,000	3,000	0
022	Rents-Leases Other Than State	38	150	150	150	0	150	150	0
024	Maint.Other Than Build.- Grnds	0	500	500	500	0	500	500	0
026	Organizational Dues	7,095	15,000	15,000	15,000	0	15,000	15,000	0
027	Transfers To Oit	14,261	53,383	58,342	58,342	0	60,175	60,175	0
028	Transfers To General Services	31,588	50,966	38,070	38,070	0	34,736	34,736	0
029	Intra-Agency Transfers	9,314	9,490	14,490	14,490	0	14,490	14,490	0
030	Equipment New/Replacement	192	7,583	7,583	7,583	0	7,583	7,583	0
039	Telecommunications	0	0	3,500	3,500	0	3,500	3,500	0
040	Indirect Costs	13,253	56,121	69,067	69,067	0	70,749	70,749	0
041	Audit Fund Set Aside	5,676	7,839	6,468	6,468	0	6,478	6,478	0
042	Additional Fringe Benefits	23,590	48,861	40,478	40,478	0	41,256	41,256	0
046	Consultants	0	15,000	20,000	20,000	0	20,000	20,000	0
049	Transfer to Other State Agenci	1,221	150,000	25,000	25,000	0	25,000	25,000	0
050	Personal Service-Temp/Appointe	0	26,538	4,000	4,000	0	4,000	4,000	0
057	Books, Periodicals, Subscriptions	0	750	750	750	0	750	750	0
060	Benefits	113,578	170,817	177,067	177,067	0	186,427	186,427	0
066	Employee training	4,302	30,000	30,000	30,000	0	30,000	30,000	0
067	Training of Providers	0	400	400	400	0	400	400	0
070	In-State Travel Reimbursement	2,282	12,000	12,000	12,000	0	12,000	12,000	0
072	Grants-Federal	4,973,052	6,630,000	5,500,000	5,500,000	0	5,500,000	5,500,000	0
080	Out-Of State Travel	7,648	39,000	15,000	15,000	0	15,000	15,000	0
082	Grants-Education	82,318	100,000	1	1	0	1	1	0
102	Contracts for program services	3,840	10,000	15,000	15,000	0	15,000	15,000	0
230	Interpreter Services	0	5,000	1,000	1,000	0	1,000	1,000	0
TOTAL EXPENSES		5,612,099	7,882,270	6,473,771	6,473,771	0	6,491,513	6,491,513	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 56 EDUCATION DEPT OF
AGENCY: 056 EDUCATION DEPT OF
ACTIVITY: 565010 CAREER TECH & ADULT LEARNING
ORGANIZATION: 6032 VOCATIONAL EDUCATION-FEDERAL

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
ESTIMATED SOURCE OF FUNDS FOR VOCATIONAL EDUCATION-FEDERAL									
000	Federal Funds	5,612,099	7,882,270	6,473,771	6,473,771	0	6,491,513	6,491,513	0
TOTAL FUNDS		5,612,099	7,882,270	6,473,771	6,473,771	0	6,491,513	6,491,513	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 56 **EDUCATION DEPT OF**
AGENCY: 056 **EDUCATION DEPT OF**
ACTIVITY: 565010 **CAREER TECH & ADULT LEARNING**
ORGANIZATION: 6030 **VOCATIONAL EDUCATION-STATE**

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	302,812	355,334	341,179	341,179	0	345,668	345,668	0
020	Current Expenses	21,152	21,510	16,510	16,510	0	16,510	16,510	0
026	Organizational Dues	4,750	4,750	4,750	4,750	0	4,750	4,750	0
029	Intra-Agency Transfers	960	1,700	1,700	1,700	0	1,700	1,700	0
039	Telecommunications	0	0	5,000	5,000	0	5,000	5,000	0
060	Benefits	99,409	124,704	134,533	134,533	0	140,687	140,687	0
066	Employee training	100	100	100	100	0	100	100	0
070	In-State Travel Reimbursement	9,200	9,200	9,200	9,200	0	9,200	9,200	0
601	State Fund Match	235,000	235,000	235,000	235,000	0	235,000	235,000	0
				F. This appropriation shall not lapse until June 30, 2015			F. This appropriation shall not lapse until June 30, 2015		
602	State Fund Non-Match	0	0	100,000	100,000	0	100,000	100,000	0
				The department of education shall expend the sum of \$100,000 for the fiscal year ending June 30, 2014, and the sum of \$100,000 for the fiscal year ending June 30, 2015, from general funds appropriated in class line 602 in accounting unit 06-56-56-565010-6030, Vocational Education, to provide matching funds to public school districts in New Hampshire for the development of robotics teams consistent with team models such as of FIRST Robotics, for the purpose of making robotics available to more public high school students in New Hampshire.					
TOTAL EXPENSES		673,383	752,298	847,972	847,972	0	858,615	858,615	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 56 EDUCATION DEPT OF
AGENCY: 056 EDUCATION DEPT OF
ACTIVITY: 565010 CAREER TECH & ADULT LEARNING
ORGANIZATION: 6030 VOCATIONAL EDUCATION-STATE

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
ESTIMATED SOURCE OF FUNDS FOR VOCATIONAL EDUCATION-STATE									
	General Fund	673,383	752,298	847,972	847,972	0	858,615	858,615	0
	TOTAL FUNDS	673,383	752,298	847,972	847,972	0	858,615	858,615	0

COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	124,053	201,334	198,255	198,255	0	200,899	200,899	0
020	Current Expenses	5,763	18,195	18,195	18,195	0	18,195	18,195	0
021	Food Institutions	0	1,000	1,000	1,000	0	1,000	1,000	0
024	Maint.Other Than Build.- Grnds	0	650	650	650	0	650	650	0
026	Organizational Dues	0	1,000	1,000	1,000	0	1,000	1,000	0
027	Transfers To Oit	3,565	23,934	13,861	13,861	0	14,919	14,919	0
028	Transfers To General Services	9,499	14,603	14,953	14,953	0	13,644	13,644	0
029	Intra-Agency Transfers	587	3,800	1,000	1,000	0	1,000	1,000	0
030	Equipment New/Replacement	370	5,044	5,500	5,500	0	5,500	5,500	0
039	Telecommunications	0	0	2,500	2,500	0	2,500	2,500	0
040	Indirect Costs	13,119	27,692	32,363	32,363	0	32,990	32,990	0
042	Additional Fringe Benefits	9,340	24,302	20,817	20,817	0	21,094	21,094	0
049	Transfer to Other State Agenci	0	779	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	2,935	24,247	24,247	24,247	0	24,247	24,247	0
057	Books, Periodicals, Subscriptions	0	200	200	200	0	200	200	0
060	Benefits	35,245	94,601	88,626	88,626	0	92,902	92,902	0
066	Employee training	0	500	1,000	1,000	0	1,000	1,000	0
067	Training of Providers	1,000	6,000	6,000	6,000	0	6,000	6,000	0
070	In-State Travel Reimbursement	1,942	6,200	6,200	6,200	0	6,200	6,200	0
073	Grants-Non Federal	410,251	750,000	1,800,000	1,800,000	0	1,800,000	1,800,000	0
080	Out-Of State Travel	2,583	4,000	4,000	4,000	0	4,000	4,000	0
102	Contracts for program services	1,013,721	1,630,000	580,000	580,000	0	580,000	580,000	0
TOTAL EXPENSES		1,633,973	2,838,081	2,820,367	2,820,367	0	2,827,940	2,827,940	0

ESTIMATED SOURCE OF FUNDS FOR YOUTH TITLE I									
005	Private Local Funds	1,633,973	2,838,081	2,820,367	2,820,367	0	2,827,940	2,827,940	0

COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
	TOTAL FUNDS	1,633,973	2,838,081	2,820,367	2,820,367	0	2,827,940	2,827,940	0

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	6,400	6,400	10,000	10,000	0	10,000	10,000	0
021	Food Institutions	0	750	750	750	0	750	750	0
026	Organizational Dues	0	500	500	500	0	500	500	0
030	Equipment New/Replacement	0	600	600	600	0	600	600	0
040	Indirect Costs	0	5,233	1,599	1,599	0	1,599	1,599	0
042	Additional Fringe Benefits	0	5,323	0	0	0	0	0	0
046	Consultants	0	5,000	5,000	5,000	0	5,000	5,000	0
059	Temp Full Time	0	44,360	0	0	0	0	0	0
060	Benefits	0	23,419	0	0	0	0	0	0
066	Employee training	0	1,000	1,000	1,000	0	1,000	1,000	0
070	In-State Travel Reimbursement	0	1,742	1,742	1,742	0	1,742	1,742	0
073	Grants-Non Federal	39,602	105,599	300,000	300,000	0	300,000	300,000	0
080	Out-Of State Travel	0	5,467	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
TOTAL EXPENSES		46,002	305,393	427,191	427,191	0	427,191	427,191	0
ESTIMATED SOURCE OF FUNDS FOR WORKFORCE INVESTMENT INCENTIVE									
005	Private Local Funds	46,002	305,393	427,191	427,191	0	427,191	427,191	0
TOTAL FUNDS		46,002	305,393	427,191	427,191	0	427,191	427,191	0

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	1,193	2,000	6,000	6,000	0	6,000	6,000	0
021	Food Institutions	874	2,000	2,000	2,000	0	2,000	2,000	0
030	Equipment New/Replacement	303	1,000	1,000	1,000	0	1,000	1,000	0
040	Indirect Costs	464	858	1,000	1,000	0	1,000	1,000	0
046	Consultants	3,525	4,000	10,000	10,000	0	10,000	10,000	0
066	Employee training	0	5,000	5,000	5,000	0	5,000	5,000	0
067	Training of Providers	0	300	300	300	0	300	300	0
070	In-State Travel Reimbursement	1,878	2,000	3,000	3,000	0	3,000	3,000	0
073	Grants-Non Federal	193,830	200,000	400,000	400,000	0	400,000	400,000	0
080	Out-Of State Travel	2,978	3,000	3,500	3,500	0	3,500	3,500	0
TOTAL EXPENSES		205,045	220,158	431,800	431,800	0	431,800	431,800	0

ESTIMATED SOURCE OF FUNDS FOR ACADEMIC PERFORMANCE ASSESSMNT									
000	Federal Funds	0	0	400,000	0	-400,000	400,000	0	-400,000
005	Private Local Funds	205,045	220,158	31,800	431,800	400,000	31,800	431,800	400,000
TOTAL FUNDS		205,045	220,158	431,800	431,800	0	431,800	431,800	0

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
040	Indirect Costs	0	660	560	560	0	560	560	0
070	In-State Travel Reimbursement	0	1,000	2,000	2,000	0	2,000	2,000	0
073	Grants-Non Federal	192,937	192,937	400,000	400,000	0	400,000	400,000	0
080	Out-Of State Travel	0	10,000	5,000	5,000	0	5,000	5,000	0
102	Contracts for program services	7,063	50,000	100,000	100,000	0	100,000	100,000	0
TOTAL EXPENSES		200,000	254,597	507,560	507,560	0	507,560	507,560	0
ESTIMATED SOURCE OF FUNDS FOR HIGH SCHOOL VISION/IMPROVEMENT									
005	Private Local Funds	200,000	254,597	507,560	507,560	0	507,560	507,560	0
TOTAL FUNDS		200,000	254,597	507,560	507,560	0	507,560	507,560	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 56 **EDUCATION DEPT OF**
AGENCY: 056 **EDUCATION DEPT OF**
ACTIVITY: 565010 **CAREER TECH & ADULT LEARNING**
ORGANIZATION: 2996 **CAREER SCHOOL LICENSING**

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	93,267	79,484	77,856	77,856	0	80,356	80,356	0
020	Current Expenses	1,795	1,142	2,500	2,500	0	2,500	2,500	0
021	Food Institutions	0	200	200	200	0	200	200	0
022	Rents-Leases Other Than State	3,190	3,646	1	1	0	1	1	0
024	Maint.Other Than Build.- Grnds	0	0	1	1	0	1	1	0
026	Organizational Dues	495	450	500	500	0	500	500	0
027	Transfers To Oit	3,565	4,670	3,537	3,537	0	4,068	4,068	0
028	Transfers To General Services	0	0	3,790	3,790	0	3,458	3,458	0
029	Intra-Agency Transfers	0	0	800	800	0	800	800	0
030	Equipment New/Replacement	0	0	1,000	1,000	0	1,000	1,000	0
039	Telecommunications	0	0	1,000	1,000	0	1,000	1,000	0
040	Indirect Costs	0	0	12,470	12,470	0	12,984	12,984	0
042	Additional Fringe Benefits	7,091	9,401	8,175	8,175	0	8,437	8,437	0
046	Consultants	0	1	1	1	0	1	1	0
049	Transfer to Other State Agenci	0	1	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	0	2	3,000	3,000	0	3,000	3,000	0
060	Benefits	63,496	46,438	47,299	47,299	0	50,294	50,294	0
066	Employee training	0	0	500	500	0	500	500	0
068	Remuneration	47,746	1	1	1	0	1	1	0
070	In-State Travel Reimbursement	757	1,900	3,000	3,000	0	3,000	3,000	0
080	Out-Of State Travel	153	2,300	3,000	3,000	0	3,000	3,000	0
TOTAL EXPENSES		221,555	149,636	168,631	168,631	0	175,101	175,101	0

ESTIMATED SOURCE OF FUNDS FOR CAREER SCHOOL LICENSING									
003	Revolving Funds	221,555	149,636	168,631	168,631	0	175,101	175,101	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 56 **EDUCATION DEPT OF**
AGENCY: 056 **EDUCATION DEPT OF**
ACTIVITY: 565010 **CAREER TECH & ADULT LEARNING**
ORGANIZATION: 2996 **CAREER SCHOOL LICENSING**

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
TOTAL FUNDS		221,555	149,636	168,631	168,631	0	175,101	175,101	0

				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 commission for use in meeting the expenses of the 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 commission for use in meeting the expenses of the administering this chapter. RSA 6:12 I (b) (228)
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COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 EDUCATION
 DEPARTMENT: 56 EDUCATION DEPT OF
 AGENCY: 056 EDUCATION DEPT OF
 ACTIVITY: 565010 CAREER TECH & ADULT LEARNING
 ORGANIZATION: 2997 TUITION GUARANTEE SERVICE

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
068	Remuneration	43,050	1	1	1	0	1	1	0
102	Contracts for program services	0	1	42,000	42,000	0	44,000	44,000	0
TOTAL EXPENSES		43,050	2	42,001	42,001	0	44,001	44,001	0

ESTIMATED SOURCE OF FUNDS FOR TUITION GUARANTEE SERVICE									
009	Agency Income	43,050	2	42,001	42,001	0	44,001	44,001	0
TOTAL FUNDS		43,050	2	42,001	42,001	0	44,001	44,001	0

				RSA 188-G:4 - The funds shall be placed in an interest-bearing account in the office of the state treasurer and the state treasurer shall deposit all interest earned on the funds into the account. The fund shall be used to reimburse students when a school has failed to faithfully perform its contractual obligations for tuition and instructional fees in the event of a school closing, and the expense of investigating and processing the claims. RSA 6:12 I (b) (233)			RSA 188-G:4 - The funds shall be placed in an interest-bearing account in the office of the state treasurer and the state treasurer shall deposit all interest earned on the funds into the account. The fund shall be used to reimburse students when a school has failed to faithfully perform its contractual obligations for tuition and instructional fees in the event of a school closing, and the expense of investigating and processing the claims. RSA 6:12 I (b) (233)		
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COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 56 **EDUCATION DEPT OF**
AGENCY: 056 **EDUCATION DEPT OF**
ACTIVITY: 565010 **CAREER TECH & ADULT LEARNING**
ORGANIZATION: 2997 **TUITION GUARANTEE SERVICE**

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF

ACTIVITY 565010 CAREER TECH & ADULT LEARNING

TOTAL EXPENSES	9,044,635	13,238,577	12,548,776	12,548,776	0	12,610,042	12,610,042	0
ESTIMATED SOURCE OF FUNDS FOR CAREER TECH & ADULT LEARNING								
FEDERAL FUNDS	5,612,099	7,882,270	6,873,771	6,473,771	-400,000	6,891,513	6,491,513	-400,000
GENERAL FUND	760,249	839,960	941,333	941,333	0	954,479	954,479	0
OTHER FUNDS	2,672,287	4,516,347	4,733,672	5,133,672	400,000	4,764,050	5,164,050	400,000
TOTAL FUNDS	9,044,635	13,238,577	12,548,776	12,548,776	0	12,610,042	12,610,042	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 56 **EDUCATION DEPT OF**
AGENCY: 056 **EDUCATION DEPT OF**
ACTIVITY: 565510 **VOCATIONAL REHABILITATION**
ORGANIZATION: 6525 **VOCATIONAL REHAB-STATE**

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	900	902	902	902	0	902	902	0
026	Organizational Dues	0	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
	TOTAL EXPENSES	2,647	2,663	2,663	2,663	0	2,663	2,663	0
ESTIMATED SOURCE OF FUNDS FOR VOCATIONAL REHAB-STATE									
	General Fund	2,647	2,663	2,663	2,663	0	2,663	2,663	0
	TOTAL FUNDS	2,647	2,663	2,663	2,663	0	2,663	2,663	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 56 **EDUCATION DEPT OF**
AGENCY: 056 **EDUCATION DEPT OF**
ACTIVITY: 565510 **VOCATIONAL REHABILITATION**
ORGANIZATION: 4080 **PROGRAM ADMINISTRATION**

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	639,062	650,382	708,119	708,119	0	713,336	713,336	0
020	Current Expenses	38,668	40,000	75,000	75,000	0	75,000	75,000	0
021	Food Institutions	24	500	500	500	0	500	500	0
024	Maint.Other Than Build.- Grnds	0	100	100	100	0	100	100	0
026	Organizational Dues	425	5,000	5,000	5,000	0	5,000	5,000	0
027	Transfers To Oit	21,392	76,457	45,046	45,046	0	48,487	48,487	0
028	Transfers To General Services	49,180	73,785	82,263	82,263	0	75,059	75,059	0
029	Intra-Agency Transfers	2,715	8,000	4,000	4,000	0	4,000	4,000	0
039	Telecommunications	0	0	20,000	20,000	0	20,000	20,000	0
040	Indirect Costs	26,496	80,847	111,563	111,563	0	113,173	113,173	0
041	Audit Fund Set Aside	1,062	1,430	1,323	1,323	0	1,346	1,346	0
042	Additional Fringe Benefits	44,737	78,940	74,353	74,353	0	74,685	74,685	0
049	Transfer to Other State Agenci	0	196	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	0	0	23,712	23,712	0	24,629	24,629	0
057	Books, Periodicals, Subscriptions	0	2,000	2,000	2,000	0	2,000	2,000	0
059	Temp Full Time	0	8,860	0	0	0	0	0	0
060	Benefits	248,332	309,135	321,778	321,778	0	338,297	338,297	0
066	Employee training	0	3,000	3,000	3,000	0	3,000	3,000	0
070	In-State Travel Reimbursement	9,797	10,000	20,000	20,000	0	20,000	20,000	0
080	Out-Of State Travel	590	2,500	2,500	2,500	0	2,500	2,500	0
TOTAL EXPENSES		1,082,480	1,351,132	1,500,257	1,500,257	0	1,521,112	1,521,112	0
ESTIMATED SOURCE OF FUNDS FOR PROGRAM ADMINISTRATION									
000	Federal Funds	1,082,480	1,351,132	1,500,257	1,500,257	0	1,521,112	1,521,112	0
TOTAL FUNDS		1,082,480	1,351,132	1,500,257	1,500,257	0	1,521,112	1,521,112	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 56 **EDUCATION DEPT OF**
AGENCY: 056 **EDUCATION DEPT OF**
ACTIVITY: 565510 **VOCATIONAL REHABILITATION**
ORGANIZATION: 4020 **FIELD PROGRAMS-MATCH**

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	2,992,974	2,968,946	2,982,664	2,982,664	0	3,020,066	3,020,066	0
018	Overtime	0	8,000	8,000	8,000	0	8,000	8,000	0
020	Current Expenses	137,786	257,300	145,300	145,300	0	145,300	145,300	0
021	Food Institutions	382	5,000	5,000	5,000	0	5,000	5,000	0
022	Rents-Leases Other Than State	379,189	475,000	379,242	379,242	0	385,501	385,501	0
023	Heat- Electricity - Water	5,994	18,300	18,300	18,300	0	18,300	18,300	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	270	500	500	500	0	500	500	0
026	Organizational Dues	13,220	15,000	18,000	18,000	0	18,000	18,000	0
027	Transfers To Oit	114,305	391,334	237,609	237,609	0	255,340	255,340	0
029	Intra-Agency Transfers	310	5,100	500	500	0	500	500	0
030	Equipment New/Replacement	336	50,000	150,000	150,000	0	150,000	150,000	0
039	Telecommunications	0	0	135,000	135,000	0	135,000	135,000	0
040	Indirect Costs	331,118	411,263	504,910	504,910	0	518,621	518,621	0
041	Audit Fund Set Aside	11,146	12,831	13,580	13,580	0	13,810	13,810	0
042	Additional Fringe Benefits	224,854	365,982	315,035	315,035	0	317,436	317,436	0
046	Consultants	6,291	75,000	75,000	75,000	0	75,000	75,000	0
049	Transfer to Other State Agenci	876	172,443	56,574	56,574	0	56,695	56,695	0
050	Personal Service-Temp/Appointe	24,110	52,000	60,000	60,000	0	60,000	60,000	0
057	Books, Periodicals, Subscriptions	0	10,000	10,000	10,000	0	10,000	10,000	0
060	Benefits	1,469,570	1,518,076	1,778,320	1,778,320	0	1,880,336	1,880,336	0
066	Employee training	0	75,000	20,000	20,000	0	30,000	30,000	0
067	Training of Providers	0	10,000	1,000	1,000	0	1,000	1,000	0
070	In-State Travel Reimbursement	76,130	110,000	124,500	124,500	0	124,500	124,500	0
080	Out-Of State Travel	1,212	43,500	20,000	20,000	0	20,000	20,000	0
102	Contracts for program services	174,378	500,000	500,000	500,000	0	500,000	500,000	0
103	Contracts for Op Services	11,239	34,000	34,000	34,000	0	34,000	34,000	0
230	Interpreter Services	0	70,000	10,000	10,000	0	10,000	10,000	0
601	State Fund Match	2,948,523	2,951,659	3,271,828	3,271,828	0	3,296,686	3,296,686	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 EDUCATION
 DEPARTMENT: 56 EDUCATION DEPT OF
 AGENCY: 056 EDUCATION DEPT OF
 ACTIVITY: 565510 VOCATIONAL REHABILITATION
 ORGANIZATION: 4020 FIELD PROGRAMS-MATCH

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
				FUNDS APPROPRIATED FOR REHABILITATION SERVICES, STATE, SHALL BE EXPENDED TO MEET MATCH AND/OR MAINTENANCE OF EFFORT REQUIREMENTS.			FUNDS APPROPRIATED FOR REHABILITATION SERVICES, STATE, SHALL BE EXPENDED TO MEET MATCH AND/OR MAINTENANCE OF EFFORT REQUIREMENTS.		
603	VR Clients	4,130,336	4,000,000	5,924,595	5,924,595	0	5,969,608	5,969,608	0
TOTAL EXPENSES		13,054,549	14,606,234	16,799,457	16,799,457	0	17,059,199	17,059,199	0

ESTIMATED SOURCE OF FUNDS FOR FIELD PROGRAMS-MATCH									
000	Federal Funds	10,106,026	11,618,267	13,527,629	13,527,629	0	13,762,513	13,762,513	0
	General Fund	2,948,523	2,987,967	3,271,828	3,271,828	0	3,296,686	3,296,686	0
TOTAL FUNDS		13,054,549	14,606,234	16,799,457	16,799,457	0	17,059,199	17,059,199	0

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	0	350	350	350	0	350	350	0
040	Indirect Costs	0	21	28	28	0	28	28	0
041	Audit Fund Set Aside	500	500	501	501	0	501	501	0
603	VR Clients	500,287	500,000	500,000	500,000	0	500,000	500,000	0
TOTAL EXPENSES		500,787	500,871	500,879	500,879	0	500,879	500,879	0
ESTIMATED SOURCE OF FUNDS FOR ST SUPPORTED EMPL TITLE VI-C									
000	Federal Funds	500,787	500,871	500,879	500,879	0	500,879	500,879	0
TOTAL FUNDS		500,787	500,871	500,879	500,879	0	500,879	500,879	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 56 **EDUCATION DEPT OF**
AGENCY: 056 **EDUCATION DEPT OF**
ACTIVITY: 565510 **VOCATIONAL REHABILITATION**
ORGANIZATION: 4081 **IN-SERVICE TRAINING**

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
030	Equipment New/Replacement	0	2,000	15,000	15,000	0	15,000	15,000	0
040	Indirect Costs	2,070	3,992	5,848	5,848	0	5,848	5,848	0
041	Audit Fund Set Aside	42	73	94	94	0	94	94	0
057	Books, Periodicals, Subscriptions	0	1,300	1,300	1,300	0	1,300	1,300	0
066	Employee training	33,652	50,000	50,000	50,000	0	50,000	50,000	0
067	Training of Providers	0	1,300	1,300	1,300	0	1,300	1,300	0
070	In-State Travel Reimbursement	0	500	500	500	0	500	500	0
080	Out-Of State Travel	11,131	11,300	20,000	20,000	0	20,000	20,000	0
601	State Fund Match	6,348	6,430	6,430	6,430	0	6,430	6,430	0
TOTAL EXPENSES		53,243	76,895	100,472	100,472	0	100,472	100,472	0
ESTIMATED SOURCE OF FUNDS FOR IN-SERVICE TRAINING									
000	Federal Funds	46,895	70,306	94,042	94,042	0	94,042	94,042	0
	General Fund	6,348	6,589	6,430	6,430	0	6,430	6,430	0
TOTAL FUNDS		53,243	76,895	100,472	100,472	0	100,472	100,472	0

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	154,363	260,728	258,311	258,311	0	263,389	263,389	0
020	Current Expenses	8,144	14,800	14,800	14,800	0	14,800	14,800	0
021	Food Institutions	886	2,000	2,000	2,000	0	2,000	2,000	0
024	Maint.Other Than Build.- Grnds	256	500	500	500	0	500	500	0
027	Transfers To Oit	7,131	30,504	20,790	20,790	0	22,379	22,379	0
030	Equipment New/Replacement	154,999	50,000	200,000	200,000	0	200,000	200,000	0
039	Telecommunications	0	0	2,500	2,500	0	2,500	2,500	0
040	Indirect Costs	24,506	44,616	56,323	56,323	0	57,739	57,739	0
041	Audit Fund Set Aside	894	3,953	3,408	3,408	0	3,427	3,427	0
042	Additional Fringe Benefits	11,262	31,560	27,123	27,123	0	27,656	27,656	0
049	Transfer to Other State Agenci	0	550	97,443	97,443	0	97,443	97,443	0
050	Personal Service-Temp/Appointe	50,620	100,000	100,000	100,000	0	100,000	100,000	0
060	Benefits	89,590	149,090	159,616	159,616	0	168,802	168,802	0
066	Employee training	0	50,000	50,000	50,000	0	50,000	50,000	0
070	In-State Travel Reimbursement	10,987	15,000	20,000	20,000	0	20,000	20,000	0
075	Grants Subsidies and Relief	0	0	75,000	75,000	0	75,000	75,000	0
080	Out-Of State Travel	32,524	45,000	45,000	45,000	0	45,000	45,000	0
603	VR Clients	1,355,531	2,500,000	2,500,000	2,500,000	0	2,500,000	2,500,000	0
TOTAL EXPENSES		1,901,693	3,298,301	3,632,814	3,632,814	0	3,650,635	3,650,635	0

ESTIMATED SOURCE OF FUNDS FOR SOCIAL SECURITY TRUST FUND PRO									
000	Federal Funds	1,856,313	3,196,737	3,557,814	3,557,814	0	3,575,635	3,575,635	0
009	Agency Income	45,380	101,564	75,000	75,000	0	75,000	75,000	0
TOTAL FUNDS		1,901,693	3,298,301	3,632,814	3,632,814	0	3,650,635	3,650,635	0

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	2,718	2,000	2,000	2,000	0	2,000	2,000	0
028	Transfers To General Services	2,996	4,607	4,707	4,707	0	4,295	4,295	0
029	Intra-Agency Transfers	68	200	150	150	0	150	150	0
040	Indirect Costs	1,624	3,222	2,833	2,833	0	2,889	2,889	0
041	Audit Fund Set Aside	385	575	428	428	0	430	430	0
042	Additional Fringe Benefits	1,065	1,845	0	0	0	0	0	0
049	Transfer to Other State Agenci	0	42,185	39,465	39,465	0	40,855	40,855	0
050	Personal Service-Temp/Appointe	0	17,720	25,584	25,584	0	26,540	26,540	0
059	Temp Full Time	13,294	15,372	0	0	0	0	0	0
060	Benefits	4,098	10,137	1,957	1,957	0	2,030	2,030	0
070	In-State Travel Reimbursement	0	500	500	500	0	500	500	0
080	Out-Of State Travel	0	500	500	500	0	500	500	0
102	Contracts for program services	301,314	350,000	350,000	350,000	0	350,000	350,000	0
601	State Fund Match	32,317	31,389	32,317	32,317	0	32,317	32,317	0
TOTAL EXPENSES		359,879	480,252	460,441	460,441	0	462,506	462,506	0
ESTIMATED SOURCE OF FUNDS FOR INDEPENDENT SERVICES (PART B)									
000	Federal Funds	327,562	446,312	428,124	428,124	0	430,189	430,189	0
	General Fund	32,317	33,940	32,317	32,317	0	32,317	32,317	0
TOTAL FUNDS		359,879	480,252	460,441	460,441	0	462,506	462,506	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 56 **EDUCATION DEPT OF**
AGENCY: 056 **EDUCATION DEPT OF**
ACTIVITY: 565510 **VOCATIONAL REHABILITATION**
ORGANIZATION: 4131 **INTERPRETER CERTIFICATION**

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	149	500	500	500	0	500	500	0
073	Grants-Non Federal	0	15,000	13,000	13,000	0	13,000	13,000	0
104	Certification Expense	0	14,500	16,500	16,500	0	16,500	16,500	0
TOTAL EXPENSES		149	30,000	30,000	30,000	0	30,000	30,000	0
ESTIMATED SOURCE OF FUNDS FOR INTERPRETER CERTIFICATION									
003	Revolving Funds	149	30,000	30,000	30,000	0	30,000	30,000	0
TOTAL FUNDS		149	30,000	30,000	30,000	0	30,000	30,000	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 56 **EDUCATION DEPT OF**
AGENCY: 056 **EDUCATION DEPT OF**
ACTIVITY: 565510 **VOCATIONAL REHABILITATION**
ORGANIZATION: 4030 **BLIND PROGRAM-STATE**

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	140,558	135,914	137,797	137,797	0	138,705	138,705	0
020	Current Expenses	6,593	6,592	6,567	6,567	0	6,567	6,567	0
022	Rents-Leases Other Than State	8,353	8,815	8,815	8,815	0	8,815	8,815	0
026	Organizational Dues	2,522	5,948	5,948	5,948	0	5,948	5,948	0
029	Intra-Agency Transfers	0	0	25	25	0	25	25	0
060	Benefits	60,385	64,755	68,713	68,713	0	72,150	72,150	0
070	In-State Travel Reimbursement	8,539	8,538	8,538	8,538	0	8,538	8,538	0
TOTAL EXPENSES		226,950	230,562	236,403	236,403	0	240,748	240,748	0
ESTIMATED SOURCE OF FUNDS FOR BLIND PROGRAM-STATE									
General Fund		226,950	230,562	236,403	236,403	0	240,748	240,748	0
TOTAL FUNDS		226,950	230,562	236,403	236,403	0	240,748	240,748	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 56 **EDUCATION DEPT OF**
AGENCY: 056 **EDUCATION DEPT OF**
ACTIVITY: 565510 **VOCATIONAL REHABILITATION**
ORGANIZATION: 4033 **BLIND PROGRAM-FEDERAL**

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	188,419	182,279	187,878	187,878	0	189,822	189,822	0
020	Current Expenses	3,171	7,021	7,021	7,021	0	7,021	7,021	0
021	Food Institutions	0	1,000	1,000	1,000	0	1,000	1,000	0
024	Maint.Other Than Build.- Grnds	0	500	500	500	0	500	500	0
027	Transfers To Oit	5,348	22,878	13,861	13,861	0	14,919	14,919	0
028	Transfers To General Services	7,371	11,333	11,621	11,621	0	10,603	10,603	0
029	Intra-Agency Transfers	447	600	600	600	0	600	600	0
039	Telecommunications	0	0	3,500	3,500	0	3,500	3,500	0
040	Indirect Costs	21,927	21,959	29,990	29,990	0	30,757	30,757	0
041	Audit Fund Set Aside	345	477	401	401	0	412	412	0
042	Additional Fringe Benefits	14,124	22,509	19,727	19,727	0	19,931	19,931	0
057	Books, Periodicals, Subscriptions	0	1,000	1,000	1,000	0	1,000	1,000	0
060	Benefits	99,329	77,564	112,078	112,078	0	118,350	118,350	0
066	Employee training	0	3,000	3,000	3,000	0	3,000	3,000	0
070	In-State Travel Reimbursement	9,064	9,500	9,500	9,500	0	9,500	9,500	0
080	Out-Of State Travel	0	1,000	1,000	1,000	0	1,000	1,000	0
603	VR Clients	0	100,000	0	0	0	0	0	0
TOTAL EXPENSES		349,545	462,620	402,677	402,677	0	411,915	411,915	0

ESTIMATED SOURCE OF FUNDS FOR BLIND PROGRAM-FEDERAL									
000	Federal Funds	349,545	462,620	402,677	402,677	0	411,915	411,915	0
TOTAL FUNDS		349,545	462,620	402,677	402,677	0	411,915	411,915	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 56 **EDUCATION DEPT OF**
AGENCY: 056 **EDUCATION DEPT OF**
ACTIVITY: 565510 **VOCATIONAL REHABILITATION**
ORGANIZATION: 4031 **VENDING STANDS**

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	196,046	201,144	195,887	195,887	0	198,546	198,546	0
020	Current Expenses	5,802	9,427	9,427	9,427	0	9,427	9,427	0
021	Food Institutions	0	1,000	1,000	1,000	0	1,000	1,000	0
024	Maint.Other Than Build.- Grnds	0	500	500	500	0	500	500	0
027	Transfers To Oit	8,913	31,553	17,326	17,326	0	18,648	18,648	0
028	Transfers To General Services	2,996	4,607	4,707	4,707	0	4,295	4,295	0
029	Intra-Agency Transfers	48	200	200	200	0	200	200	0
039	Telecommunications	0	0	3,500	3,500	0	3,500	3,500	0
040	Indirect Costs	22,795	28,066	32,738	32,738	0	33,826	33,826	0
041	Audit Fund Set Aside	375	800	419	419	0	432	432	0
042	Additional Fringe Benefits	14,650	24,311	20,568	20,568	0	20,847	20,847	0
046	Consultants	1,350	3,800	3,800	3,800	0	3,800	3,800	0
057	Books, Periodicals, Subscriptions	0	1,750	1,750	1,750	0	1,750	1,750	0
060	Benefits	122,772	141,896	138,971	138,971	0	147,391	147,391	0
066	Employee training	0	4,000	4,000	4,000	0	4,000	4,000	0
070	In-State Travel Reimbursement	2,880	6,000	6,000	6,000	0	6,000	6,000	0
080	Out-Of State Travel	895	2,000	2,000	2,000	0	2,000	2,000	0
603	VR Clients	0	180,000	0	0	0	0	0	0
TOTAL EXPENSES		379,522	641,054	442,793	442,793	0	456,162	456,162	0

ESTIMATED SOURCE OF FUNDS FOR VENDING STANDS									
000	Federal Funds	379,522	641,054	442,793	442,793	0	456,162	456,162	0
TOTAL FUNDS		379,522	641,054	442,793	442,793	0	456,162	456,162	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 56 **EDUCATION DEPT OF**
AGENCY: 056 **EDUCATION DEPT OF**
ACTIVITY: 565510 **VOCATIONAL REHABILITATION**
ORGANIZATION: 6210 **JOHN NESMITH FUND**

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
054	Trust Fund Expenditures	3,450	32,300	32,300	32,300	0	32,300	32,300	0
070	In-State Travel Reimbursement	0	700	700	700	0	700	700	0
TOTAL EXPENSES		3,450	33,000	33,000	33,000	0	33,000	33,000	0

ESTIMATED SOURCE OF FUNDS FOR JOHN NESMITH FUND	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
003 Revolving Funds	3,450	33,000	33,000	33,000	0	33,000	33,000	0
			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			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		
TOTAL FUNDS	3,450	33,000	33,000	33,000	0	33,000	33,000	0

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
080	Out-Of State Travel	0	7,290	3,000	3,000	0	3,000	3,000	0
603	VR Clients	74,227	95,000	150,000	150,000	0	150,000	150,000	0
				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.			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.		
	TOTAL EXPENSES	74,227	102,290	153,000	153,000	0	153,000	153,000	0
ESTIMATED SOURCE OF FUNDS FOR VENDING STANDS-SET ASIDE									
003	Revolving Funds	74,227	102,290	153,000	153,000	0	153,000	153,000	0
	TOTAL FUNDS	74,227	102,290	153,000	153,000	0	153,000	153,000	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 56 **EDUCATION DEPT OF**
AGENCY: 056 **EDUCATION DEPT OF**
ACTIVITY: 565510 **VOCATIONAL REHABILITATION**
ORGANIZATION: 4092 **INDEPENDENT SERVICES (BLIND)**

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	59,132	56,997	56,998	56,998	0	56,997	56,997	0
020	Current Expenses	2,106	4,000	4,000	4,000	0	4,000	4,000	0
021	Food Institutions	30	1,000	200	200	0	200	200	0
024	Maint.Other Than Build.- Grnds	0	100	100	100	0	100	100	0
027	Transfers To Oit	1,783	7,626	3,465	3,465	0	3,730	3,730	0
028	Transfers To General Services	3,895	5,989	6,123	6,123	0	5,587	5,587	0
029	Intra-Agency Transfers	0	0	150	150	0	150	150	0
030	Equipment New/Replacement	0	6,000	6,000	6,000	0	6,000	6,000	0
039	Telecommunications	0	0	1,600	1,600	0	1,600	1,600	0
040	Indirect Costs	8,160	9,798	12,115	12,115	0	12,161	12,161	0
041	Audit Fund Set Aside	254	377	300	300	0	300	300	0
042	Additional Fringe Benefits	4,433	6,840	5,985	5,985	0	5,985	5,985	0
050	Personal Service-Temp/Appointe	22,363	32,240	32,240	32,240	0	32,240	32,240	0
057	Books, Periodicals, Subscriptions	0	1,000	1,000	1,000	0	1,000	1,000	0
060	Benefits	18,988	20,385	21,683	21,683	0	22,310	22,310	0
066	Employee training	0	3,700	3,700	3,700	0	3,700	3,700	0
070	In-State Travel Reimbursement	8,062	10,753	10,753	10,753	0	10,753	10,753	0
075	Grants Subsidies and Relief	50	10,000	10,000	10,000	0	10,000	10,000	0
080	Out-Of State Travel	997	6,000	3,000	3,000	0	3,000	3,000	0
603	VR Clients	102,962	100,000	130,000	130,000	0	130,000	130,000	0
TOTAL EXPENSES		233,215	282,805	309,412	309,412	0	309,813	309,813	0

ESTIMATED SOURCE OF FUNDS FOR INDEPENDENT SERVICES (BLIND)									
000	Federal Funds	233,165	270,828	297,400	297,400	0	297,785	297,785	0
005	Private Local Funds	50	11,977	12,012	12,012	0	12,028	12,028	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 56 EDUCATION DEPT OF
AGENCY: 056 EDUCATION DEPT OF
ACTIVITY: 565510 VOCATIONAL REHABILITATION
ORGANIZATION: 4092 INDEPENDENT SERVICES (BLIND)

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
	TOTAL FUNDS	233,215	282,805	309,412	309,412	0	309,813	309,813	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 56 **EDUCATION DEPT OF**
AGENCY: 056 **EDUCATION DEPT OF**
ACTIVITY: 565510 **VOCATIONAL REHABILITATION**
ORGANIZATION: 4040 **DISABILITY DETERMINATION SRVCS**

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	2,098,968	2,304,747	2,266,469	2,266,469	0	2,320,561	2,320,561	0
018	Overtime	970	40,000	40,000	40,000	0	40,000	40,000	0
020	Current Expenses	64,590	107,420	72,420	72,420	0	72,420	72,420	0
021	Food Institutions	0	1,000	1,000	1,000	0	1,000	1,000	0
022	Rents-Leases Other Than State	14,694	20,000	20,000	20,000	0	20,000	20,000	0
024	Maint.Other Than Build.- Grnds	0	500	500	500	0	500	500	0
027	Transfers To Oit	10,696	45,757	20,790	20,790	0	22,379	22,379	0
028	Transfers To General Services	139,614	214,645	219,965	219,965	0	200,702	200,702	0
029	Intra-Agency Transfers	12	200	100	100	0	100	100	0
030	Equipment New/Replacement	5,032	65,000	65,000	65,000	0	65,000	65,000	0
039	Telecommunications	0	0	35,000	35,000	0	35,000	35,000	0
040	Indirect Costs	227,793	265,780	345,453	345,453	0	356,024	356,024	0
041	Audit Fund Set Aside	6,695	8,599	8,933	8,933	0	9,075	9,075	0
042	Additional Fringe Benefits	157,491	280,713	242,179	242,179	0	247,859	247,859	0
046	Consultants	774,778	1,200,000	1,200,000	1,200,000	0	1,200,000	1,200,000	0
050	Personal Service-Temp/Appointe	63	30,000	32,000	32,000	0	32,000	32,000	0
051	Consultants-Benefited	19,573	34,481	25,000	25,000	0	25,000	25,000	0
059	Temp Full Time	0	50,000	0	0	0	0	0	0
060	Benefits	1,008,043	1,156,887	1,298,108	1,298,108	0	1,374,681	1,374,681	0
066	Employee training	5,100	10,400	10,400	10,400	0	10,400	10,400	0
070	In-State Travel Reimbursement	469	1,000	5,700	5,700	0	5,700	5,700	0
080	Out-Of State Travel	1,953	25,000	10,000	10,000	0	10,000	10,000	0
102	Contracts for program services	35,400	75,000	75,000	75,000	0	75,000	75,000	0
230	Interpreter Services	0	20,000	20,000	20,000	0	20,000	20,000	0
235	Transcription Services	50,720	100,000	100,000	100,000	0	100,000	100,000	0
604	DDS Clients	2,187,728	1,665,510	2,800,000	2,800,000	0	2,800,000	2,800,000	0
TOTAL EXPENSES		6,810,382	7,722,639	8,914,017	8,914,017	0	9,043,401	9,043,401	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 56 **EDUCATION DEPT OF**
AGENCY: 056 **EDUCATION DEPT OF**
ACTIVITY: 565510 **VOCATIONAL REHABILITATION**
ORGANIZATION: 4040 **DISABILITY DETERMINATION SRVCS**

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
ESTIMATED SOURCE OF FUNDS FOR DISABILITY DETERMINATION SRVCS									
000	Federal Funds	6,810,382	7,722,639	8,914,017	8,914,017	0	9,043,401	9,043,401	0
TOTAL FUNDS		6,810,382	7,722,639	8,914,017	8,914,017	0	9,043,401	9,043,401	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 56 **EDUCATION DEPT OF**
AGENCY: 056 **EDUCATION DEPT OF**
ACTIVITY: 565510 **VOCATIONAL REHABILITATION**
ORGANIZATION: 4097 **TANF**

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	0	6,991	0	0	0	0	0	0
024	Maint.Other Than Build.- Grnds	0	100	0	0	0	0	0	0
030	Equipment New/Replacement	0	6,000	0	0	0	0	0	0
040	Indirect Costs	0	3,679	0	0	0	0	0	0
046	Consultants	0	1,000	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	0	25,500	25,500	25,500	0	25,500	25,500	0
060	Benefits	0	1,951	1,951	1,951	0	1,951	1,951	0
066	Employee training	0	2,000	0	0	0	0	0	0
070	In-State Travel Reimbursement	0	1,000	0	0	0	0	0	0
080	Out-Of State Travel	0	2,000	0	0	0	0	0	0
102	Contracts for program services	0	100,000	0	0	0	0	0	0
TOTAL EXPENSES		0	150,221	27,451	27,451	0	27,451	27,451	0
ESTIMATED SOURCE OF FUNDS FOR TANF									
009	Agency Income	0	150,221	27,451	27,451	0	27,451	27,451	0
TOTAL FUNDS		0	150,221	27,451	27,451	0	27,451	27,451	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 56 **EDUCATION DEPT OF**
AGENCY: 056 **EDUCATION DEPT OF**
ACTIVITY: 565510 **VOCATIONAL REHABILITATION**
ORGANIZATION: 4038 **SELF EMPLOYMENT**

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	0	2,000	4,000	4,000	0	4,000	4,000	0
021	Food Institutions	0	2,000	0	0	0	0	0	0
040	Indirect Costs	0	0	492	492	0	492	492	0
041	Audit Fund Set Aside	0	311	307	307	0	307	307	0
070	In-State Travel Reimbursement	0	1,150	1,150	1,150	0	1,150	1,150	0
072	Grants-Federal	3,033	150,000	150,000	150,000	0	150,000	150,000	0
080	Out-Of State Travel	0	6,000	1,000	1,000	0	1,000	1,000	0
102	Contracts for program services	0	150,000	150,000	150,000	0	150,000	150,000	0
TOTAL EXPENSES		3,033	311,461	306,949	306,949	0	306,949	306,949	0
ESTIMATED SOURCE OF FUNDS FOR SELF EMPLOYMENT									
000	Federal Funds	3,033	311,461	306,949	306,949	0	306,949	306,949	0
TOTAL FUNDS		3,033	311,461	306,949	306,949	0	306,949	306,949	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 EDUCATION
 DEPARTMENT: 56 EDUCATION DEPT OF
 AGENCY: 056 EDUCATION DEPT OF
 ACTIVITY: 565510 VOCATIONAL REHABILITATION
 ORGANIZATION: 4038 SELF EMPLOYMENT

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
ACTIVITY 565510 VOCATIONAL REHABILITATION									
	TOTAL EXPENSES	25,035,751	30,283,000	33,852,685	33,852,685	0	34,309,905	34,309,905	0
	ESTIMATED SOURCE OF FUNDS FOR VOCATIONAL REHABILITATION								
	FEDERAL FUNDS	21,695,710	26,592,227	29,972,581	29,972,581	0	30,400,582	30,400,582	0
	GENERAL FUND	3,216,785	3,261,721	3,549,641	3,549,641	0	3,578,844	3,578,844	0
	OTHER FUNDS	123,256	429,052	330,463	330,463	0	330,479	330,479	0
	TOTAL FUNDS	25,035,751	30,283,000	33,852,685	33,852,685	0	34,309,905	34,309,905	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 56 **EDUCATION DEPT OF**
AGENCY: 056 **EDUCATION DEPT OF**
ACTIVITY: 566010 **ADULT EDUCATION**
ORGANIZATION: 7004 **ADULT EDUCATION**

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	191,935	210,080	210,080	210,080	0	210,679	210,679	0
018	Overtime	791	3,500	1,000	1,000	0	1,200	1,200	0
020	Current Expenses	16,141	25,988	17,551	17,551	0	18,301	18,301	0
021	Food Institutions	2,579	3,925	3,154	3,154	0	3,680	3,680	0
024	Maint.Other Than Build.- Grnds	289	750	750	750	0	750	750	0
026	Organizational Dues	1,500	1,800	1,500	1,500	0	1,500	1,500	0
027	Transfers To Oit	7,131	25,239	61,704	61,704	0	62,735	62,735	0
028	Transfers To General Services	11,506	17,690	18,119	18,119	0	16,532	16,532	0
029	Intra-Agency Transfers	23,038	25,606	2,683	2,683	0	2,763	2,763	0
030	Equipment New/Replacement	2,046	4,000	453,500	453,500	0	4,000	4,000	0
039	Telecommunications	0	0	3,500	3,500	0	3,500	3,500	0
040	Indirect Costs	20,060	26,035	33,531	33,531	0	33,967	33,967	0
041	Audit Fund Set Aside	1,897	2,283	2,384	2,384	0	1,932	1,932	0
042	Additional Fringe Benefits	8,050	25,630	22,163	22,163	0	22,247	22,247	0
049	Transfer to Other State Agenci	0	29,600	54,500	54,500	0	56,500	56,500	0
057	Books, Periodicals, Subscriptions	0	300	350	350	0	400	400	0
060	Benefits	53,533	58,165	64,018	64,018	0	66,903	66,903	0
067	Training of Providers	1,672	6,200	0	0	0	0	0	0
070	In-State Travel Reimbursement	270	1,800	1,000	1,000	0	1,200	1,200	0
072	Grants-Federal	1,681,257	1,839,469	1,468,491	1,468,491	0	1,455,168	1,455,168	0
080	Out-Of State Travel	4,014	12,600	6,500	6,500	0	7,500	7,500	0
102	Contracts for program services	11,591	15,000	18,000	18,000	0	21,008	21,008	0
601	State Fund Match	2,526,283	2,767,120	2,891,640	2,891,640	0	3,021,764	3,021,764	0
				G. The funds in this appropriation shall not be transferred or expended for any other purpose and shall not lapse until June 30, 2015			G. The funds in this appropriation shall not be transferred or expended for any other purpose and shall not lapse until June 30, 2015		
602	State Fund Non-Match	484,711	784,666	819,976	819,976	0	856,875	856,875	0
				G. The funds in this appropriation shall not be transferred or expended for any other purpose and shall not lapse until June 30, 2015			G. The funds in this appropriation shall not be transferred or expended for any other purpose and shall not lapse until June 30, 2015		

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 56 **EDUCATION DEPT OF**
AGENCY: 056 **EDUCATION DEPT OF**
ACTIVITY: 566010 **ADULT EDUCATION**
ORGANIZATION: 7004 **ADULT EDUCATION**

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
TOTAL EXPENSES		5,050,294	5,887,446	6,156,094	6,156,094	0	5,871,104	5,871,104	0
ESTIMATED SOURCE OF FUNDS FOR ADULT EDUCATION									
000	Federal Funds	1,989,737	2,332,160	2,383,887	2,383,887	0	1,930,024	1,930,024	0
009	Agency Income	49,563	3,500	60,591	60,591	0	62,441	62,441	0
	General Fund	3,010,994	3,551,786	3,711,616	3,711,616	0	3,878,639	3,878,639	0
TOTAL FUNDS		5,050,294	5,887,446	6,156,094	6,156,094	0	5,871,104	5,871,104	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 56 **EDUCATION DEPT OF**
AGENCY: 056 **EDUCATION DEPT OF**
ACTIVITY: 566010 **ADULT EDUCATION**
ORGANIZATION: 6417 **INST/SERV/HHS BASIC SKILLS**

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
018	Overtime	0	2,500	0	0	0	0	0	0
020	Current Expenses	0	2,500	0	0	0	0	0	0
042	Additional Fringe Benefits	0	4,500	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	35,000	0	0	0	0	0	0
060	Benefits	0	19,557	0	0	0	0	0	0
070	In-State Travel Reimbursement	0	3,500	0	0	0	0	0	0
073	Grants-Non Federal	99,381	462,860	0	0	0	0	0	0
TOTAL EXPENSES		99,381	545,417	0	0	0	0	0	0
ESTIMATED SOURCE OF FUNDS FOR INST/SERV/HHS BASIC SKILLS									
000	Federal Funds	99,381	0	0	0	0	0	0	0
005	Private Local Funds	0	491,953	0	0	0	0	0	0
009	Agency Income	0	53,464	0	0	0	0	0	0
TOTAL FUNDS		99,381	545,417	0	0	0	0	0	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 56 **EDUCATION DEPT OF**
AGENCY: 056 **EDUCATION DEPT OF**
ACTIVITY: 566010 **ADULT EDUCATION**
ORGANIZATION: 6417 **INST/SERV/HHS BASIC SKILLS**

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
ACTIVITY	566010 ADULT EDUCATION								
	TOTAL EXPENSES	5,149,675	6,432,863	6,156,094	6,156,094	0	5,871,104	5,871,104	0
	ESTIMATED SOURCE OF FUNDS FOR ADULT EDUCATION								
	FEDERAL FUNDS	2,089,118	2,332,160	2,383,887	2,383,887	0	1,930,024	1,930,024	0
	GENERAL FUND	3,010,994	3,551,786	3,711,616	3,711,616	0	3,878,639	3,878,639	0
	OTHER FUNDS	49,563	548,917	60,591	60,591	0	62,441	62,441	0
	TOTAL FUNDS	5,149,675	6,432,863	6,156,094	6,156,094	0	5,871,104	5,871,104	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 EDUCATION
 DEPARTMENT: 56 EDUCATION DEPT OF
 AGENCY: 056 EDUCATION DEPT OF
 ACTIVITY: 566010 ADULT EDUCATION
 ORGANIZATION: 6417 INST/SERV/HHS BASIC SKILLS

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
AGENCY 056	EDUCATION DEPT OF								
	TOTAL EXPENSES	1,256,756,034	1,277,143,148	1,296,030,566	1,295,018,016	-1,012,550	1,313,848,708	1,305,202,208	-8,646,500
	ESTIMATED SOURCE OF FUNDS FOR EDUCATION DEPT OF								
	FEDERAL FUNDS	200,935,969	220,000,348	236,067,625	235,667,625	-400,000	240,826,417	240,426,417	-400,000
	GENERAL FUND	95,010,486	92,947,033	92,568,681	92,568,681	0	100,681,042	93,481,042	-7,200,000
	OTHER FUNDS	960,809,579	964,195,767	967,394,260	966,781,710	-612,550	972,341,249	971,294,749	-1,046,500
	TOTAL FUNDS	1,256,756,034	1,277,143,148	1,296,030,566	1,295,018,016	-1,012,550	1,313,848,708	1,305,202,208	-8,646,500

COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
635	CCSNH of New Hampshire Funding	2,094,094	2,224,305	2,820,019	2,820,019	0	3,005,545	3,005,545	0
TOTAL EXPENSES		2,094,094	2,224,305	2,820,019	2,820,019	0	3,005,545	3,005,545	0
ESTIMATED SOURCE OF FUNDS FOR COLLEGE SYSTEM OFFICE									
009	Agency Income	625,420	249,055	228,439	228,439	0	192,677	192,677	0
	General Fund	1,468,674	1,975,250	2,591,580	2,591,580	0	2,812,868	2,812,868	0
TOTAL FUNDS		2,094,094	2,224,305	2,820,019	2,820,019	0	3,005,545	3,005,545	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 58 **COMM COLLEGE SYSTEM OF NH**
AGENCY: 058 **COMM COLLEGE SYSTEM OF NH**
ACTIVITY: 580010 **NH COMM TECH COLLEGE SYSTEM**
ORGANIZATION: 5932 **WHITE MOUNTAINS CC**

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
635	CCSNH of New Hampshire Funding	3,048,643	3,197,808	4,054,244	4,054,244	0	4,320,971	4,320,971	0
TOTAL EXPENSES		3,048,643	3,197,808	4,054,244	4,054,244	0	4,320,971	4,320,971	0
ESTIMATED SOURCE OF FUNDS FOR WHITE MOUNTAINS CC									
009	Agency Income	799,271	365,532	320,285	320,285	0	276,943	276,943	0
	General Fund	2,249,372	2,832,276	3,733,959	3,733,959	0	4,044,028	4,044,028	0
TOTAL FUNDS		3,048,643	3,197,808	4,054,244	4,054,244	0	4,320,971	4,320,971	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 58 **COMM COLLEGE SYSTEM OF NH**
AGENCY: 058 **COMM COLLEGE SYSTEM OF NH**
ACTIVITY: 580010 **NH COMM TECH COLLEGE SYSTEM**
ORGANIZATION: 5933 **RIVER VALLEY CC**

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
635	CCSNH of New Hampshire Funding	3,219,373	3,186,825	4,040,319	4,040,319	0	4,306,130	4,306,130	0
TOTAL EXPENSES		3,219,373	3,186,825	4,040,319	4,040,319	0	4,306,130	4,306,130	0
ESTIMATED SOURCE OF FUNDS FOR RIVER VALLEY CC									
009	Agency Income	844,032	360,722	319,185	319,185	0	275,991	275,991	0
	General Fund	2,375,341	2,826,103	3,721,134	3,721,134	0	4,030,139	4,030,139	0
TOTAL FUNDS		3,219,373	3,186,825	4,040,319	4,040,319	0	4,306,130	4,306,130	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 58 **COMM COLLEGE SYSTEM OF NH**
AGENCY: 058 **COMM COLLEGE SYSTEM OF NH**
ACTIVITY: 580010 **NH COMM TECH COLLEGE SYSTEM**
ORGANIZATION: 5934 **NHTI - CONCORD**

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
635	CCSNH of New Hampshire Funding	7,348,419	7,508,392	9,519,287	9,519,287	0	10,145,556	10,145,556	0
TOTAL EXPENSES		7,348,419	7,508,392	9,519,287	9,519,287	0	10,145,556	10,145,556	0
ESTIMATED SOURCE OF FUNDS FOR NHTI - CONCORD									
009	Agency Income	1,926,563	854,528	752,023	752,023	0	650,256	650,256	0
	General Fund	5,421,856	6,653,864	8,767,264	8,767,264	0	9,495,300	9,495,300	0
TOTAL FUNDS		7,348,419	7,508,392	9,519,287	9,519,287	0	10,145,556	10,145,556	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 58 **COMM COLLEGE SYSTEM OF NH**
AGENCY: 058 **COMM COLLEGE SYSTEM OF NH**
ACTIVITY: 580010 **NH COMM TECH COLLEGE SYSTEM**
ORGANIZATION: 5935 **LAKES REGION CC**

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
635	CCSNH of New Hampshire Funding	2,937,002	3,007,845	3,813,405	3,813,405	0	4,064,288	4,064,288	0
TOTAL EXPENSES		2,937,002	3,007,845	3,813,405	3,813,405	0	4,064,288	4,064,288	0
ESTIMATED SOURCE OF FUNDS FOR LAKES REGION CC									
009	Agency Income	770,002	342,455	301,259	301,259	0	260,491	260,491	0
	General Fund	2,167,000	2,665,390	3,512,146	3,512,146	0	3,803,797	3,803,797	0
TOTAL FUNDS		2,937,002	3,007,845	3,813,405	3,813,405	0	4,064,288	4,064,288	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 58 **COMM COLLEGE SYSTEM OF NH**
AGENCY: 058 **COMM COLLEGE SYSTEM OF NH**
ACTIVITY: 580010 **NH COMM TECH COLLEGE SYSTEM**
ORGANIZATION: 5936 **MANCHESTER CC**

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
635	CCSNH of New Hampshire Funding	4,056,144	4,101,204	5,199,587	5,199,587	0	5,541,665	5,541,665	0
	TOTAL EXPENSES	4,056,144	4,101,204	5,199,587	5,199,587	0	5,541,665	5,541,665	0
ESTIMATED SOURCE OF FUNDS FOR MANCHESTER CC									
009	Agency Income	1,063,410	465,927	410,767	410,767	0	355,180	355,180	0
	General Fund	2,992,734	3,635,277	4,788,820	4,788,820	0	5,186,485	5,186,485	0
	TOTAL FUNDS	4,056,144	4,101,204	5,199,587	5,199,587	0	5,541,665	5,541,665	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 58 **COMM COLLEGE SYSTEM OF NH**
AGENCY: 058 **COMM COLLEGE SYSTEM OF NH**
ACTIVITY: 580010 **NH COMM TECH COLLEGE SYSTEM**
ORGANIZATION: 5937 **NASHUA CC**

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
635	CCSNH of New Hampshire Funding	3,386,229	3,464,387	4,392,218	4,392,218	0	4,681,179	4,681,179	0
TOTAL EXPENSES		3,386,229	3,464,387	4,392,218	4,392,218	0	4,681,179	4,681,179	0
ESTIMATED SOURCE OF FUNDS FOR NASHUA CC									
009	Agency Income	887,776	394,367	346,985	346,985	0	300,030	300,030	0
	General Fund	2,498,453	3,070,020	4,045,233	4,045,233	0	4,381,149	4,381,149	0
TOTAL FUNDS		3,386,229	3,464,387	4,392,218	4,392,218	0	4,681,179	4,681,179	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 58 **COMM COLLEGE SYSTEM OF NH**
AGENCY: 058 **COMM COLLEGE SYSTEM OF NH**
ACTIVITY: 580010 **NH COMM TECH COLLEGE SYSTEM**
ORGANIZATION: 5938 **GREAT BAY CC**

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
635	CCSNH of New Hampshire Funding	3,268,340	3,281,950	4,160,921	4,160,921	0	4,434,666	4,434,666	0
TOTAL EXPENSES		3,268,340	3,281,950	4,160,921	4,160,921	0	4,434,666	4,434,666	0

ESTIMATED SOURCE OF FUNDS FOR GREAT BAY CC									
009	Agency Income	856,869	372,413	328,713	328,713	0	284,230	284,230	0
	General Fund	2,411,471	2,909,537	3,832,208	3,832,208	0	4,150,436	4,150,436	0
TOTAL FUNDS		3,268,340	3,281,950	4,160,921	4,160,921	0	4,434,666	4,434,666	0

ACTIVITY 580010 NH COMM TECH COLLEGE SYSTEM

TOTAL EXPENSES	29,358,244	29,972,716	38,000,000	38,000,000	0	40,500,000	40,500,000	0	
ESTIMATED SOURCE OF FUNDS FOR NH COMM TECH COLLEGE SYSTEM									
GENERAL FUND	21,584,901	26,567,717	34,992,344	34,992,344	0	37,904,202	37,904,202	0	
OTHER FUNDS	7,773,343	3,404,999	3,007,656	3,007,656	0	2,595,798	2,595,798	0	
TOTAL FUNDS	29,358,244	29,972,716	38,000,000	38,000,000	0	40,500,000	40,500,000	0	

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
635	CCSNH of New Hampshire Funding	2,000,000	2,000,000	2,000,000	2,000,000	0	2,000,000	2,000,000	0
TOTAL EXPENSES		2,000,000	2,000,000	2,000,000	2,000,000	0	2,000,000	2,000,000	0

ESTIMATED SOURCE OF FUNDS FOR ADVANCED COMPOSITE MANUFACTURI									
General Fund		2,000,000	2,000,000	2,000,000	2,000,000	0	2,000,000	2,000,000	0
TOTAL FUNDS		2,000,000	2,000,000	2,000,000	2,000,000	0	2,000,000	2,000,000	0

AGENCY 058 COMM COLLEGE SYSTEM OF NH

TOTAL EXPENSES		31,358,244	31,972,716	40,000,000	40,000,000	0	42,500,000	42,500,000	0
ESTIMATED SOURCE OF FUNDS FOR COMM COLLEGE SYSTEM OF NH									
GENERAL FUND		23,584,901	28,567,717	36,992,344	36,992,344	0	39,904,202	39,904,202	0
OTHER FUNDS		7,773,343	3,404,999	3,007,656	3,007,656	0	2,595,798	2,595,798	0
TOTAL FUNDS		31,358,244	31,972,716	40,000,000	40,000,000	0	42,500,000	42,500,000	0

COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	1,777,320	1,931,517	1,774,322	1,774,322	0	1,833,395	1,833,395	0
011	Personal Services-Unclassified	17,769	17,112	17,111	17,111	0	17,111	17,111	0
012	Personal Services-Unclassified 2	19,337	19,263	19,563	19,563	0	19,563	19,563	0
013	Personal Services-Unclassified 3	102,487	98,690	98,691	98,691	0	98,690	98,690	0
017	FT Employees Special Payments	4,000	100,000	60,000	60,000	0	60,000	60,000	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	4,897	9,539	9,500	9,500	0	9,500	9,500	0
019	Holiday Pay	5,140	7,973	8,000	8,000	0	8,000	8,000	0
020	Current Expenses	630,169	654,552	644,952	644,952	0	665,375	665,375	0
022	Rents-Leases Other Than State	403,349	425,810	425,810	425,810	0	425,810	425,810	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	5,388	16,200	16,200	16,200	0	16,200	16,200	0
026	Organizational Dues	16,990	18,000	18,000	18,000	0	18,000	18,000	0
027	Transfers To Oit	154,645	223,100	240,508	240,508	0	227,137	227,137	0
030	Equipment New/Replacement	4,723	85,620	128,531	128,531	0	78,731	78,731	0
035	Shared Services Support	0	0	58,837	58,837	0	58,837	58,837	0
040	Indirect Costs	67,329	67,329	115,000	115,000	0	125,000	125,000	0
046	Consultants	0	7,500	7,500	7,500	0	7,500	7,500	0

COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
049	Transfer to Other State Agenci	1,385	1,385	12,300	12,300	0	14,716	14,716	0
050	Personal Service-Temp/Appointe	180,845	165,996	175,000	175,000	0	185,000	185,000	0
060	Benefits	994,609	1,143,791	1,190,876	1,190,876	0	1,278,492	1,278,492	0
062	Workers Compensation	0	1,000	1,000	1,000	0	1,000	1,000	0
064	Ret-Pension Bene-Health Ins	371,537	414,854	372,818	372,818	0	373,195	373,195	0
069	Promotional - Marketing Expens	1,915,662	2,270,398	2,048,464	2,248,464	200,000	2,117,517	2,317,517	200,000
070	In-State Travel Reimbursement	3,118	3,700	3,700	3,700	0	3,700	3,700	0
080	Out-Of State Travel	11,407	18,000	18,000	18,000	0	18,000	18,000	0
103	Contracts for Op Services	11,700	24,001	24,001	24,001	0	24,001	24,001	0
106	Goods For Resale	0	1	1	1	0	1	1	0
TOTAL EXPENSES		6,703,806	7,725,331	7,488,685	7,688,685	200,000	7,684,471	7,884,471	200,000
ESTIMATED SOURCE OF FUNDS FOR LOTTERY DIVISION									
Sweepstakes Funds		6,703,806	7,725,331	7,488,685	7,688,685	200,000	7,684,471	7,884,471	200,000
TOTAL FUNDS		6,703,806	7,725,331	7,488,685	7,688,685	200,000	7,684,471	7,884,471	200,000

COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
084	University System of NH Fundin	50,950,098	54,650,000	75,000,000	69,000,000	-6,000,000	90,000,000	84,000,000	-6,000,000
TOTAL EXPENSES		50,950,098	54,650,000	75,000,000	69,000,000	-6,000,000	90,000,000	84,000,000	-6,000,000
ESTIMATED SOURCE OF FUNDS FOR UNIVERSITY SYSTEM OF NH									
009	Agency Income	15,137,798	7,945,000	7,017,863	7,017,863	0	6,056,860	6,056,860	0
	General Fund	35,812,300	46,705,000	67,982,137	61,982,137	-6,000,000	83,943,140	77,943,140	-6,000,000
TOTAL FUNDS		50,950,098	54,650,000	75,000,000	69,000,000	-6,000,000	90,000,000	84,000,000	-6,000,000

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	361,667	370,264	315,344	315,344	0	320,330	320,330	0
011	Personal Services-Unclassified	94,091	90,605	90,605	90,605	0	90,606	90,606	0
018	Overtime	1,526	3,649	3,500	3,500	0	3,500	3,500	0
020	Current Expenses	47,205	56,119	57,966	57,966	0	59,238	59,238	0
022	Rents-Leases Other Than State	310	506	5,032	5,032	0	5,143	5,143	0
023	Heat- Electricity - Water	73,776	91,096	99,603	99,603	0	106,363	106,363	0
024	Maint.Other Than Build.- Grnds	20,000	19,738	14,254	14,254	0	14,568	14,568	0
026	Organizational Dues	400	400	400	400	0	400	400	0
027	Transfers To Oit	69,015	80,654	47,433	47,433	0	47,912	47,912	0
030	Equipment New/Replacement	40,195	45,970	50,000	50,000	0	42,100	42,100	0
035	Shared Services Support	0	0	7,548	7,548	0	7,548	7,548	0
040	Indirect Costs	53,771	55,013	110,232	110,232	0	110,232	110,232	0
044	Debt Service Other Agencies	270,773	285,621	87,053	87,053	0	84,953	84,953	0
047	Own Forces Maint.-Build.-Grnds	0	0	1,000	1,000	0	1,022	1,022	0
048	Contractual Maint.-Build-Grnds	50,871	13,064	86,552	86,552	0	71,552	71,552	0
049	Transfer to Other State Agenci	120,060	120,688	82,590	82,590	0	84,251	84,251	0
050	Personal Service-Temp/Appointe	6,437	6,866	0	0	0	0	0	0
060	Benefits	203,010	272,155	241,280	241,280	0	255,684	255,684	0
062	Workers Compensation	0	0	9,218	9,218	0	9,218	9,218	0
064	Ret-Pension Bene-Health Ins	37,688	54,214	43,344	43,344	0	43,230	43,230	0
070	In-State Travel Reimbursement	8,702	11,438	13,000	13,000	0	13,286	13,286	0
080	Out-Of State Travel	4,993	5,000	5,000	5,000	0	5,000	5,000	0
TOTAL EXPENSES		1,464,490	1,583,060	1,370,954	1,370,954	0	1,376,136	1,376,136	0

ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATION AND STANDARDS									
003	Revolving Funds	1,464,490	1,583,060	1,370,954	1,370,954	0	1,376,136	1,376,136	0

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
	TOTAL FUNDS	1,464,490	1,583,060	1,370,954	1,370,954	0	1,376,136	1,376,136	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 87 **POLICE STDS - TRAINING COUNCIL**
AGENCY: 087 **POLICE STDS - TRAINING COUNCIL**
ACTIVITY: 871010 **TRAINING**
ORGANIZATION: 8999 **TRAINING**

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	633,157	725,484	684,538	684,538	0	691,070	691,070	0
018	Overtime	5,577	17,896	15,000	15,000	0	15,000	15,000	0
020	Current Expenses	57,785	74,870	71,818	71,818	0	73,394	73,394	0
021	Food Institutions	117,488	162,994	245,770	245,770	0	253,601	253,601	0
022	Rents-Leases Other Than State	0	61	0	0	0	0	0	0
024	Maint.Other Than Build.- Grnds	1,823	2,933	2,500	2,500	0	2,555	2,555	0
030	Equipment New/Replacement	545	738	40,000	40,000	0	20,440	20,440	0
046	Consultants	14,096	0	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	74,590	172,007	190,986	190,986	0	193,598	193,598	0
060	Benefits	307,792	359,883	411,402	411,402	0	430,689	430,689	0
064	Ret-Pension Bene-Health Ins	75,140	88,222	71,307	71,307	0	71,121	71,121	0
067	Training of Providers	209,569	269,995	285,000	285,000	0	285,000	285,000	0
070	In-State Travel Reimbursement	405	1,405	1,600	1,600	0	1,635	1,635	0
073	Grants-Non Federal	32,491	42,000	42,000	42,000	0	42,000	42,000	0
TOTAL EXPENSES		1,530,458	1,918,488	2,061,921	2,061,921	0	2,080,103	2,080,103	0

ESTIMATED SOURCE OF FUNDS FOR TRAINING									
003	Revolving Funds	1,530,458	1,918,488	2,061,921	2,061,921	0	2,080,103	2,080,103	0
TOTAL FUNDS		1,530,458	1,918,488	2,061,921	2,061,921	0	2,080,103	2,080,103	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 87 **POLICE STDS - TRAINING COUNCIL**
AGENCY: 087 **POLICE STDS - TRAINING COUNCIL**
ACTIVITY: 871510 **CORRECTIONS**
ORGANIZATION: 8310 **CORRECTIONS**

CLS	DESCRIPTION	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	117,731	116,590	118,132	118,132	0	118,434	118,434	0
018	Overtime	0	1,482	1,000	1,000	0	1,000	1,000	0
020	Current Expenses	4,444	7,919	7,981	7,981	0	8,153	8,153	0
021	Food Institutions	10,610	12,041	18,032	18,032	0	18,612	18,612	0
022	Rents-Leases Other Than State	0	48	0	0	0	0	0	0
060	Benefits	37,829	46,606	50,517	50,517	0	52,699	52,699	0
064	Ret-Pension Bene-Health Ins	9,962	30,714	25,167	25,167	0	25,101	25,101	0
TOTAL EXPENSES		180,576	215,400	220,829	220,829	0	223,999	223,999	0
ESTIMATED SOURCE OF FUNDS FOR CORRECTIONS									
003	Revolving Funds	180,576	215,400	220,829	220,829	0	223,999	223,999	0
TOTAL FUNDS		180,576	215,400	220,829	220,829	0	223,999	223,999	0

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
062	Workers Compensation	7,368	12,919	9,218	9,218	0	9,218	9,218	0
TOTAL EXPENSES		7,368	12,919	9,218	9,218	0	9,218	9,218	0

ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION									
009	Agency Income	7,368	12,919	9,218	9,218	0	9,218	9,218	0
TOTAL FUNDS		7,368	12,919	9,218	9,218	0	9,218	9,218	0

AGENCY 087 POLICE STDS - TRAINING COUNCIL

TOTAL EXPENSES	3,182,892	3,729,867	3,662,922	3,662,922	0	3,689,456	3,689,456	0	
ESTIMATED SOURCE OF FUNDS FOR POLICE STDS - TRAINING COUNCIL									
OTHER FUNDS	3,182,892	3,729,867	3,662,922	3,662,922	0	3,689,456	3,689,456	0	
TOTAL FUNDS	3,182,892	3,729,867	3,662,922	3,662,922	0	3,689,456	3,689,456	0	

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF

CATEGORY 06 EDUCATION

TOTAL EXPENSES	1,348,951,074	1,375,221,062	1,422,182,173	1,415,369,623	-6,812,550	1,457,722,635	1,443,276,135	-14,446,500
ESTIMATED SOURCE OF FUNDS FOR EDUCATION								
FEDERAL FUNDS	200,935,969	220,000,348	236,067,625	235,667,625	-400,000	240,826,417	240,426,417	-400,000
GENERAL FUND	154,407,687	168,219,750	197,543,162	191,543,162	-6,000,000	224,528,384	211,328,384	-13,200,000
SWEEPSTAKES FUNDS	6,703,806	7,725,331	7,488,685	7,688,685	200,000	7,684,471	7,884,471	200,000
OTHER FUNDS	986,903,612	979,275,633	981,082,701	980,470,151	-612,550	984,683,363	983,636,863	-1,046,500
TOTAL FUNDS	1,348,951,074	1,375,221,062	1,422,182,173	1,415,369,623	-6,812,550	1,457,722,635	1,443,276,135	-14,446,500

COMPARE HOUSE TO GOVERNOR

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	FY2012 ACTUAL	FY2013 ADJ AUTH	FY2014			FY2015		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF

STATEWIDE

TOTAL EXPENSES	4,844,170,376	5,216,911,722	5,470,221,632	5,454,326,714	-15,894,918	5,612,794,806	5,538,473,200	-74,321,606
ESTIMATED SOURCE OF FUNDS								
FEDERAL FUNDS	1,397,452,822	1,594,457,564	1,729,313,140	1,753,789,300	24,476,160	1,755,558,700	1,745,631,634	-9,927,066
GENERAL FUND	1,287,440,090	1,324,894,380	1,368,121,322	1,346,849,553	-21,271,769	1,428,413,997	1,397,840,587	-30,573,410
LIQUOR FUND	43,790,010	46,779,096	48,907,706	48,843,332	-64,374	51,327,881	51,260,137	-67,744
HIGHWAY FUNDS	276,272,069	280,698,144	270,872,614	270,644,051	-228,563	275,690,429	275,325,106	-365,323
TURNPIKE FUNDS	107,162,398	126,477,273	113,436,906	112,906,495	-530,411	117,305,742	116,866,489	-439,253
SWEEPSTAKES FUNDS	8,207,199	9,233,102	7,488,685	7,688,685	200,000	7,684,471	7,884,471	200,000
SWEEPS, RACING, CHAR. GAMING	0	0	1,575,769	1,545,769	-30,000	1,622,824	1,566,824	-56,000
FISH AND GAME FUNDS	13,084,000	13,579,816	12,997,283	12,997,283	0	13,217,135	13,217,135	0
OTHER FUNDS	1,710,761,788	1,820,792,347	1,917,508,207	1,899,062,246	-18,445,961	1,961,973,627	1,928,880,817	-33,092,810
TOTAL FUNDS	4,844,170,376	5,216,911,722	5,470,221,632	5,454,326,714	-15,894,918	5,612,794,806	5,538,473,200	-74,321,606