

COMPARE C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|----------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 |

COMPARE C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----|-------------|------------------|--------------------|--------|--------|------|--------|--------|------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | DIFF |
| | | | | | | | | | |

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

The President of the Senate shall designate those permanent employees that shall not receive mileage as provided by RSA 14:18. 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 C OF C TO HOUSE

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 | | |
|-----------------------|----------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | DIFF |
| 011 | Personal Services-Unclassified | 798 | 88,000 | 2,000 | 2,000 | 0 | 85,000 | 85,000 | 0 |
| 016 | Personal Services Non Classified | 1,607,713 | 1,680,402 | 1,599,582 | 1,599,582 | 0 | 1,654,869 | 1,654,869 | 0 |
| 020 | Current Expenses | 36,324 | 124,847 | 55,000 | 55,000 | 0 | 55,000 | 55,000 | 0 |
| 022 | Rents-Leases Other Than State | 3,122 | 1,000 | 4,200 | 4,200 | 0 | 4,200 | 4,200 | 0 |
| 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 | 3,000 | 3,000 | 0 | 3,000 | 3,000 | 0 |
| 039 | Telecommunications | 28,377 | 36,653 | 30,000 | 30,000 | 0 | 30,000 | 30,000 | 0 |
| 046 | Consultants | 113,102 | 30,000 | 80,000 | 80,000 | 0 | 80,000 | 80,000 | 0 |
| 050 | Personal Service-Temp/Appointe | 161,029 | 231,722 | 260,517 | 260,517 | 0 | 262,226 | 262,226 | 0 |
| 060 | Benefits | 626,322 | 678,500 | 775,834 | 775,834 | 0 | 831,002 | 831,002 | 0 |
| 066 | Employee training | 0 | 500 | 300 | 300 | 0 | 300 | 300 | 0 |
| 070 | In-State Travel Reimbursement | 900,397 | 1,078,500 | 1,100,000 | 1,100,000 | 0 | 1,100,000 | 1,100,000 | 0 |
| 080 | Out-Of State Travel | 15,489 | 125,000 | 100,000 | 100,000 | 0 | 100,000 | 100,000 | 0 |
| 286 | Speaker's Account | 4,075 | 5,000 | 6,000 | 6,000 | 0 | 6,000 | 6,000 | 0 |
| 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 | 3,500 | 3,500 | 0 | 3,500 | 3,500 | 0 |
| 289 | Legislative Contingency | 0 | 10,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL EXPENSES | | 3,511,105 | 4,107,624 | 4,029,433 | 4,029,433 | 0 | 4,224,597 | 4,224,597 | 0 |

| ESTIMATED SOURCE OF FUNDS FOR HOUSE | | | | | | | | | |
|--|------------------|------------------|------------------|------------------|----------|------------------|------------------|----------|----------|
| General Fund | 3,511,105 | 4,107,624 | 4,029,433 | 4,029,433 | 0 | 4,224,597 | 4,224,597 | 0 | 0 |
| TOTAL FUNDS | 3,511,105 | 4,107,624 | 4,029,433 | 4,029,433 | 0 | 4,224,597 | 4,224,597 | 0 | 0 |

COMPARE C OF C TO HOUSE

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 | | |
|-----|-------------|------------------|--------------------|--------|--------|------|--------|--------|------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | DIFF |
| | | | | | | | | | |

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

The Speaker of the House shall designate those permanent employees that shall not receive mileage as provided by RSA 14:18. 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 C OF C TO HOUSE

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

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

| ESTIMATED SOURCE OF FUNDS FOR OPERATIONS | | | | | | | | | |
|---|----------------|----------------|----------------|----------------|----------|----------------|----------------|----------|----------|
| General Fund | 328,024 | 314,872 | 358,146 | 358,146 | 0 | 375,649 | 375,649 | 0 | 0 |
| TOTAL FUNDS | 328,024 | 314,872 | 358,146 | 358,146 | 0 | 375,649 | 375,649 | 0 | 0 |

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

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

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

COMPARE C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|----------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | DIFF |
| 016 | Personal Services Non Classified | 100,566 | 94,748 | 98,260 | 98,260 | 0 | 99,967 | 99,967 | 0 |
| 020 | Current Expenses | 147 | 776 | 750 | 750 | 0 | 750 | 750 | 0 |
| 030 | Equipment New/Replacement | 0 | 100 | 0 | 0 | 0 | 0 | 0 | 0 |
| 039 | Telecommunications | 991 | 1,224 | 1,100 | 1,100 | 0 | 1,100 | 1,100 | 0 |
| 060 | Benefits | 38,326 | 51,777 | 61,711 | 61,711 | 0 | 54,973 | 54,973 | 0 |
| 066 | Employee training | 0 | 100 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL EXPENSES | | 140,030 | 148,725 | 161,821 | 161,821 | 0 | 156,790 | 156,790 | 0 |

| ESTIMATED SOURCE OF FUNDS FOR VISITORS CENTER | | | | | | | | | |
|--|----------------|----------------|----------------|----------------|----------|----------------|----------------|----------|----------|
| General Fund | 140,030 | 148,725 | 161,821 | 161,821 | 0 | 156,790 | 156,790 | 0 | 0 |
| TOTAL FUNDS | 140,030 | 148,725 | 161,821 | 161,821 | 0 | 156,790 | 156,790 | 0 | 0 |

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

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

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

| ESTIMATED SOURCE OF FUNDS FOR LEGISLATIVE ACCOUNTING | | | | | | | | | |
|---|----------------|----------------|----------------|----------------|----------|----------------|----------------|----------|----------|
| General Fund | 291,889 | 271,520 | 307,509 | 307,509 | 0 | 303,845 | 303,845 | 0 | 0 |
| TOTAL FUNDS | 291,889 | 271,520 | 307,509 | 307,509 | 0 | 303,845 | 303,845 | 0 | 0 |

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

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

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

| ESTIMATED SOURCE OF FUNDS FOR GENERAL COURT INFORMATION SYS | | | | | | | | | |
|---|----------------|----------------|----------------|----------------|----------|----------------|----------------|----------|----------|
| General Fund | 807,763 | 976,567 | 757,495 | 757,495 | 0 | 781,772 | 781,772 | 0 | 0 |
| TOTAL FUNDS | 807,763 | 976,567 | 757,495 | 757,495 | 0 | 781,772 | 781,772 | 0 | 0 |

COMPARE C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----|-------------|------------------|--------------------|--------|--------|------|--------|--------|------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | DIFF |
| | | | | | | | | | |

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

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 C OF C TO HOUSE

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

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

| ESTIMATED SOURCE OF FUNDS FOR PROTECTIVE SERVICES | | | | | | | | | |
|---|--|----------------|----------------|----------------|----------------|----------|----------------|----------------|----------|
| General Fund | | 530,044 | 513,267 | 573,474 | 573,474 | 0 | 602,532 | 602,532 | 0 |
| TOTAL FUNDS | | 530,044 | 513,267 | 573,474 | 573,474 | 0 | 602,532 | 602,532 | 0 |

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

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

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

| ESTIMATED SOURCE OF FUNDS FOR HEALTH SERVICES | | | | | | | | | |
|--|--|---------------|---------------|---------------|---------------|----------|---------------|---------------|----------|
| General Fund | | 56,355 | 61,874 | 63,821 | 63,821 | 0 | 66,434 | 66,434 | 0 |
| TOTAL FUNDS | | 56,355 | 61,874 | 63,821 | 63,821 | 0 | 66,434 | 66,434 | 0 |

ACTIVITY 043010 GENERAL COURT JOINT EXPENSES

| | | | | | | | | |
|---|------------------|------------------|------------------|------------------|----------|------------------|------------------|----------|
| TOTAL EXPENSES | 2,584,522 | 2,850,336 | 2,710,027 | 2,710,027 | 0 | 2,787,022 | 2,787,022 | 0 |
| ESTIMATED SOURCE OF FUNDS FOR GENERAL COURT JOINT EXPENSES | | | | | | | | |
| GENERAL FUND | 2,568,869 | 2,759,125 | 2,698,027 | 2,698,027 | 0 | 2,775,022 | 2,775,022 | 0 |
| OTHER FUNDS | 15,653 | 91,211 | 12,000 | 12,000 | 0 | 12,000 | 12,000 | 0 |
| TOTAL FUNDS | 2,584,522 | 2,850,336 | 2,710,027 | 2,710,027 | 0 | 2,787,022 | 2,787,022 | 0 |

COMPARE C OF C TO HOUSE

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

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

| ESTIMATED SOURCE OF FUNDS FOR OFFICE OF LEGISLATIVE SERVICES | | | | | | | | | |
|--|---------------|------------------|------------------|------------------|------------------|----------|------------------|------------------|----------|
| 009 | Agency Income | 978 | 4,166 | 1,000 | 1,000 | 0 | 1,000 | 1,000 | 0 |
| | General Fund | 2,169,354 | 2,101,625 | 2,296,311 | 2,296,311 | 0 | 2,457,704 | 2,457,704 | 0 |
| TOTAL FUNDS | | 2,170,332 | 2,105,791 | 2,297,311 | 2,297,311 | 0 | 2,458,704 | 2,458,704 | 0 |

COMPARE C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----|-------------|------------------|--------------------|--------|--------|------|--------|--------|------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | DIFF |
| | | | | | | | | | |

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

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 C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|--|----------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----|-------------|------------------|--------------------|--------|--------|------|--------|--------|------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | DIFF |
| | | | | | | | | | |

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

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 C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|----------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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

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

ACTIVITY 045010 LEGISLATIVE BUDGET ASSISTANT

| | | | | | | | | |
|---|------------------|------------------|------------------|------------------|----------|------------------|------------------|----------|
| 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 |

COMPARE C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----|-------------|------------------|--------------------|--------|--------|------|--------|--------|------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | DIFF |

AGENCY 004 LEGISLATIVE BRANCH

| | | | | | | | | |
|---|------------|------------|------------|------------|---|------------|------------|---|
| TOTAL EXPENSES | 14,816,264 | 16,497,924 | 16,470,944 | 16,470,944 | 0 | 16,904,496 | 16,904,496 | 0 |
| ESTIMATED SOURCE OF FUNDS FOR LEGISLATIVE BRANCH | | | | | | | | |
| GENERAL FUND | 14,028,543 | 15,914,332 | 15,969,739 | 15,969,739 | 0 | 16,403,291 | 16,403,291 | 0 |
| OTHER FUNDS | 787,721 | 583,592 | 501,205 | 501,205 | 0 | 501,205 | 501,205 | 0 |
| TOTAL FUNDS | 14,816,264 | 16,497,924 | 16,470,944 | 16,470,944 | 0 | 16,904,496 | 16,904,496 | 0 |

COMPARE C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|---|----------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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 | | |
|-----|-----------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 | | | | | | | | | |
|--|--------------------|----------|----------|----------|----------|----------|----------|----------|----------|
| | 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 C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|----------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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

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

COMPARE C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|--|----------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|--|----------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|----------------------------------|-------------------|--------------------|-------------------|-------------------|----------|-------------------|-------------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|--|--------------------------------|------------------|--------------------|--------------|--------------|----------|--------------|--------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|----------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|---------------------------|------------------|--------------------|--------------|--------------|----------|--------------|--------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----|-------------|------------------|--------------------|--------|--------|------|--------|--------|------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|-----------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|---|----------------------------------|-------------------|--------------------|-------------------|-------------------|----------|-------------------|-------------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | DIFF |
| 010 | Personal Services-Perm. Classi | 22,020,514 | 22,896,220 | 22,408,921 | 22,408,921 | 0 | 22,749,276 | 22,749,276 | 0 |
| 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 | 1,741,211 | 1,741,211 | 0 | 1,741,347 | 1,741,347 | 0 |
| 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 | 11,208,682 | 11,208,682 | 0 | 11,789,430 | 11,789,430 | 0 |
| TOTAL EXPENSES | | 34,168,790 | 37,451,075 | 36,698,020 | 36,698,020 | 0 | 37,622,352 | 37,622,352 | 0 |
| ESTIMATED SOURCE OF FUNDS FOR IT SALARIES AND BENEFITS | | | | | | | | | |
| 001 | Transfer from Other Agencies | 33,996,683 | 37,224,114 | 36,429,416 | 36,429,416 | 0 | 37,351,536 | 37,351,536 | 0 |
| | General Fund | 172,107 | 226,961 | 268,604 | 268,604 | 0 | 270,816 | 270,816 | 0 |
| TOTAL FUNDS | | 34,168,790 | 37,451,075 | 36,698,020 | 36,698,020 | 0 | 37,622,352 | 37,622,352 | 0 |

COMPARE C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|--|------------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | DIFF |
| 020 | Current Expenses | 0 | 540 | 264 | 264 | 0 | 264 | 264 | 0 |
| 037 | Technology - Hardware | 2,579 | 15,036 | 25,932 | 25,932 | 0 | 19,740 | 19,740 | 0 |
| 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 | 52,455 | 52,455 | 0 | 43,115 | 43,115 | 0 |
| ESTIMATED SOURCE OF FUNDS FOR IT FOR EXECUTIVE BRANCH | | | | | | | | | |
| 001 | Transfer from Other Agencies | 10,136 | 17,839 | 52,455 | 52,455 | 0 | 43,115 | 43,115 | 0 |
| TOTAL FUNDS | | 10,136 | 17,839 | 52,455 | 52,455 | 0 | 43,115 | 43,115 | 0 |

COMPARE C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|---|------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|---|------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|---------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 | 862,460 | 862,460 | 0 | 682,435 | 682,435 | 0 |
| 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 | 3,161,362 | 3,161,362 | 0 | 2,863,412 | 2,863,412 | 0 |

| ESTIMATED SOURCE OF FUNDS FOR IT FOR SAFETY | | | | | | | | | |
|--|------------------------------|------------------|------------------|------------------|------------------|----------|------------------|------------------|----------|
| 001 | Transfer from Other Agencies | 2,570,006 | 2,866,009 | 3,161,362 | 3,161,362 | 0 | 2,863,412 | 2,863,412 | 0 |
| TOTAL FUNDS | | 2,570,006 | 2,866,009 | 3,161,362 | 3,161,362 | 0 | 2,863,412 | 2,863,412 | 0 |

COMPARE C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|---|------------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|-----------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|-----------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|--|------------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|--|------------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|--|------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|-----------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|---|------------------------------|------------------|--------------------|------------------|------------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|---|------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|---|------------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|-----------------------|------------------|--------------------|----------------|----------------|----------|---------------|---------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|---|-------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|------------------------------------|------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|-----------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|--|------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|--|------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|--|------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|--|------------------------------|------------------|--------------------|--------------|--------------|----------|--------------|--------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|--|------------------------------|------------------|--------------------|--------------|--------------|----------|--------------|--------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|---|------------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|--|------------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|--|------------------------------|------------------|--------------------|--------------|--------------|----------|--------------|--------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|--|------------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | DIFF |
| 020 | Current Expenses | 2 | 50 | 68 | 68 | 0 | 68 | 68 | 0 |
| 037 | Technology - Hardware | 2,130 | 1,432 | 6,937 | 6,937 | 0 | 615 | 615 | 0 |
| 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 | 22,449 | 22,449 | 0 | 14,451 | 14,451 | 0 |
| ESTIMATED SOURCE OF FUNDS | | | | | | | | | |
| FOR IT FOR JOINT BOARD OF LIC AND | | | | | | | | | |
| AND | | | | | | | | | |
| 001 | Transfer from Other Agencies | 2,531 | 5,574 | 22,449 | 22,449 | 0 | 14,451 | 14,451 | 0 |
| TOTAL FUNDS | | 2,531 | 5,574 | 22,449 | 22,449 | 0 | 14,451 | 14,451 | 0 |

COMPARE C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|--|------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|--|------------------------------|------------------|--------------------|-----------|-----------|----------|-----------|-----------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|--|------------------------------|------------------|--------------------|--------------|--------------|----------|--------------|--------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|-----------------------|------------------|--------------------|--------------|--------------|----------|--------------|--------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|---|------------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|---|------------------------------|------------------|--------------------|---------------|---------------|----------|--------------|--------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|--|------------------------------|------------------|--------------------|--------------|--------------|----------|--------------|--------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|--|------------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|-----------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|---|------------------------------|------------------|--------------------|--------------|--------------|----------|--------------|--------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|-----------------------|------------------|--------------------|--------------|--------------|----------|--------------|--------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 | 67,671,396 | 67,671,396 | 0 | 67,172,389 | 67,172,389 | 0 | |
| ESTIMATED SOURCE OF FUNDS FOR INFORMATION TECHNOLOGY DEPT OF | | | | | | | | | |
| GENERAL FUND | 183,950 | 227,401 | 268,604 | 268,604 | 0 | 270,816 | 270,816 | 0 | |
| OTHER FUNDS | 56,591,069 | 63,322,109 | 67,402,792 | 67,402,792 | 0 | 66,901,573 | 66,901,573 | 0 | |
| TOTAL FUNDS | 56,775,019 | 63,549,510 | 67,671,396 | 67,671,396 | 0 | 67,172,389 | 67,172,389 | 0 | |

COMPARE C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 | 0 |
| TOTAL FUNDS | 248,155 | 384,504 | 367,638 | 367,638 | 0 | 381,053 | 381,053 | 0 | 0 |

COMPARE C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|--------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 | 0 |
| TOTAL FUNDS | 1,112,156 | 1,188,434 | 1,224,629 | 1,224,629 | 0 | 1,266,651 | 1,266,651 | 0 | 0 |

COMPARE C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|--|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|--|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|--|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|---|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----|-----------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|--|---------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|---|--------------------------------|------------------|--------------------|----------------|----------|-----------------|----------------|----------|-----------------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | DIFF |
| 010 | Personal Services-Perm. Classi | 0 | 0 | 44,753 | 0 | -44,753 | 144,359 | 0 | -144,359 |
| 011 | Personal Services-Unclassified | 0 | 0 | 74,296 | 0 | -74,296 | 79,175 | 0 | -79,175 |
| 020 | Current Expenses | 0 | 0 | 2,500 | 0 | -2,500 | 10,000 | 0 | -10,000 |
| 037 | Technology - Hardware | 0 | 0 | 3,000 | 0 | -3,000 | 4,500 | 0 | -4,500 |
| 039 | Telecommunications | 0 | 0 | 240 | 0 | -240 | 1,104 | 0 | -1,104 |
| 060 | Benefits | 0 | 0 | 55,217 | 0 | -55,217 | 112,553 | 0 | -112,553 |
| 070 | In-State Travel Reimbursement | 0 | 0 | 500 | 0 | -500 | 500 | 0 | -500 |
| TOTAL EXPENSES | | 0 | 0 | 180,506 | 0 | -180,506 | 352,191 | 0 | -352,191 |
| ESTIMATED SOURCE OF FUNDS FOR OFFICE OF INNOVATN -EFFICIENCY | | | | | | | | | |
| General Fund | | 0 | 0 | 180,506 | 0 | -180,506 | 352,191 | 0 | -352,191 |
| TOTAL FUNDS | | 0 | 0 | 180,506 | 0 | -180,506 | 352,191 | 0 | -352,191 |

COMPARE C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|---|-------------|------------------|--------------------|-----------|-----------|----------|-----------|-----------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | DIFF |
| ACTIVITY 140010 COMMISSIONERS OFFICE | | | | | | | | | |
| TOTAL EXPENSES | | 2,713,962 | 2,992,149 | 3,285,909 | 3,105,403 | -180,506 | 3,630,465 | 3,278,274 | -352,191 |
| ESTIMATED SOURCE OF FUNDS FOR COMMISSIONERS OFFICE | | | | | | | | | |
| GENERAL FUND | | 2,672,294 | 2,882,149 | 3,081,397 | 2,900,891 | -180,506 | 3,421,446 | 3,069,255 | -352,191 |
| OTHER FUNDS | | 41,668 | 110,000 | 204,512 | 204,512 | 0 | 209,019 | 209,019 | 0 |
| TOTAL FUNDS | | 2,713,962 | 2,992,149 | 3,285,909 | 3,105,403 | -180,506 | 3,630,465 | 3,278,274 | -352,191 |

COMPARE C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|--|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|---|--------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|--|--------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | DIFF |
| 010 | Personal Services-Perm. Classi | 0 | 0 | 999,496 | 999,496 | 0 | 1,019,333 | 1,019,333 | 0 |
| 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 | 662,370 | 662,370 | 0 | 701,114 | 701,114 | 0 |
| 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 | 2,149,054 | 2,149,054 | 0 | 2,182,424 | 2,182,424 | 0 |
| ESTIMATED SOURCE OF FUNDS FOR SHARED SERVICES | | | | | | | | | |
| 00A | Shared Service Center Revenue | 0 | 0 | 2,149,054 | 2,149,054 | 0 | 2,182,424 | 2,182,424 | 0 |
| TOTAL FUNDS | | 0 | 0 | 2,149,054 | 2,149,054 | 0 | 2,182,424 | 2,182,424 | 0 |

COMPARE C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|---|--|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | DIFF |
| ACTIVITY 140510 DIVISION OF ACCOUNTING SVCS | | | | | | | | | |
| | TOTAL EXPENSES | 1,689,173 | 1,726,031 | 3,868,996 | 3,868,996 | 0 | 3,949,724 | 3,949,724 | 0 |
| | 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 | 2,149,054 | 2,149,054 | 0 | 2,182,424 | 2,182,424 | 0 |
| | TOTAL FUNDS | 1,689,173 | 1,726,031 | 3,868,996 | 3,868,996 | 0 | 3,949,724 | 3,949,724 | 0 |

COMPARE C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|----------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|--------------------|-------------|------------------|--------------------|-----------|-----------|------|-----------|-----------|------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | DIFF |
| TOTAL FUNDS | | 1,610,897 | 1,608,799 | 1,717,893 | 1,717,893 | 0 | 1,764,909 | 1,764,909 | 0 |

COMPARE C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|--------------------------------|------------------|--------------------|--|----------------|----------|--|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|--------------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 | 0 |
| TOTAL FUNDS | 329,808 | 405,144 | 494,124 | 494,124 | 0 | 509,656 | 509,656 | 0 | 0 |

COMPARE C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|--|-------------------------------|------------------|--------------------|--------------|--------------|----------|--------------|--------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|--|--------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|--|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 | | | | | | | | | |
|---|------------------------------|----------------|----------------|----------------|----------------|----------|----------------|----------------|----------|
| 001 | Transfer from Other Agencies | 2,536 | -1,414 | 0 | 0 | 0 | 0 | 0 | 0 |
| 004 | Intra-Agency Transfers | 15,960 | 1,414 | 0 | 0 | 0 | 0 | 0 | 0 |
| 009 | Agency Income | 351,541 | 661,851 | 453,441 | 453,441 | 0 | 466,674 | 466,674 | 0 |
| | 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 C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----|-------------|------------------|--------------------|--------|--------|------|--------|--------|------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----|-------------|------------------|--------------------|--------|--------|------|--------|--------|------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|---|---------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|--------------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|--|--------------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|--------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----|-----------------------|------------------|--------------------|------------|------------|----------|------------|------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 | | | | | | | | | |
|---|--------------------|----------|------------|------------|------------|----------|------------|------------|----------|
| | General Fund | 0 | 517 | 517 | 517 | 0 | 517 | 517 | 0 |
| | TOTAL FUNDS | 0 | 517 | 517 | 517 | 0 | 517 | 517 | 0 |

COMPARE C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|--------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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. |
|--|--|--|--|--|--|

COMPARE C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|--|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|--------------------------------|------------------|--------------------|--|------------------|----------|--|------------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|--------------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|--------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|--|--------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|---|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|---|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|---|--------------------------------|------------------|--------------------|--|----------------|----------|--|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|---|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|--|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----|-----------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|--------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|--|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|--|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|---|--------------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|----------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|--------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|--------------------------------|------------------|--------------------|--|------------------|----------|--|------------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----|-------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 | 0 |
| TOTAL FUNDS | 223,174 | 323,925 | 243,764 | 243,764 | 0 | 259,574 | 259,574 | 0 | 0 |

COMPARE C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|--------------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|---|--------------------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|--|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|---|--------------------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|---|--------------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|---|--------------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|--|--------------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|--|--|-------------------|--------------------|-------------------|-------------------|----------|-------------------|-------------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|----------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|----------------------|------------------|--------------------|------------|------------|----------|------------|------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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 | | |
|-----------------------|--------------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|---|---------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|--------------------------------|-------------------|--------------------|-------------------|-------------------|----------|-------------------|-------------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 RETIREES 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 C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|--|-------------|------------------|--------------------|------------|------------|------|------------|------------|------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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 | | |
|-----|-------------|------------------|--------------------|---|--------|------|---|--------|------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | DIFF |
| | | | | <p>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.</p> | | | <p>Department of Administrative Services (DAS1410) appropriation budgeted in class 023 Heat-Electricity-Water, shall not lapse until June 30, 2015.</p> | | |

COMPARE C OF C TO HOUSE

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 | | |
|-----|-------------|------------------|--------------------|--------|--------|------|--------|--------|------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | DIFF |

AGENCY 014 ADMINISTRATIVE SERV DEPT OF

| | | | | | | | | |
|--|--------------------|--------------------|--------------------|--------------------|-----------------|--------------------|--------------------|-----------------|
| TOTAL EXPENSES | 116,383,343 | 123,260,683 | 121,263,535 | 121,083,029 | -180,506 | 123,552,800 | 123,200,609 | -352,191 |
| 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 | 54,659,969 | 54,479,463 | -180,506 | 56,156,008 | 55,803,817 | -352,191 |
| OTHER FUNDS | 62,011,816 | 66,213,390 | 66,422,888 | 66,422,888 | 0 | 67,216,114 | 67,216,114 | 0 |
| TOTAL FUNDS | 116,383,343 | 123,260,683 | 121,263,535 | 121,083,029 | -180,506 | 123,552,800 | 123,200,609 | -352,191 |

COMPARE C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|---|----------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|--------------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 | | | | | | | | | |
|---|---------------|----------------|----------------|----------------|----------|----------------|----------------|----------|----------|
| General Fund | 71,607 | 175,872 | 165,131 | 165,131 | 0 | 165,131 | 165,131 | 0 | 0 |
| TOTAL FUNDS | 71,607 | 175,872 | 165,131 | 165,131 | 0 | 165,131 | 165,131 | 0 | 0 |

| | | | | |
|--|--|--|---|---|
| | | | <p>The funds in Accounting Unit 1061 shall not lapse until June 30, 2015. 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. 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> |
|--|--|--|---|---|

COMPARE C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|---|----------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----|-----------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 HOUSE | FY2014 C OF C | FY2014 DIFF | FY2015 HOUSE | FY2015 C OF C | 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. | |
|--|--|--|--|--|--|--|

COMPARE C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|-------------------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|--|--------------------------------|------------------|--------------------|---|---------------|----------|---|---------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|----------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|---------------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | DIFF |
| 010 | Personal Services-Perm. Classi | 135,809 | 132,032 | 132,682 | 132,682 | 0 | 132,683 | 170,533 | 37,850 |
| 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 | 136,939 | 23,321 |
| 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 | 435,104 | 61,171 |

| ESTIMATED SOURCE OF FUNDS FOR RECORDS MGMT - - ARCHIVES ADMIN | | | | | | | | | |
|---|----------------|----------------|----------------|----------------|----------|----------------|----------------|---------------|--|
| General Fund | 341,065 | 384,946 | 368,669 | 368,669 | 0 | 373,933 | 435,104 | 61,171 | |
| TOTAL FUNDS | 341,065 | 384,946 | 368,669 | 368,669 | 0 | 373,933 | 435,104 | 61,171 | |

COMPARE C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|--|--------------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----|-------------|------------------|--------------------|---|--------|------|---|--------|------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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 | | |
|-----------------------|----------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 | | | | | | | | | |
|--|---------------|----------------|----------------|----------------|----------------|----------|----------------|----------------|----------|
| 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 C OF C TO HOUSE

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 | | |
|--|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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 | | |
|---|----------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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 | | |
|--|--|------------------|--------------------|-----------|-----------|------|-----------|-----------|------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|----------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 | 243,074 | 243,074 | 0 | 248,883 | 248,883 | 0 |
| 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 | 779,403 | 779,403 | 0 | 800,000 | 800,000 | 0 |

| ESTIMATED SOURCE OF FUNDS FOR VITAL RECORDS IMPROVEMENT FUND | | | | | | | | | |
|--|----------------|----------------|----------------|----------------|----------|----------------|----------------|----------|--|
| 003 Revolving Funds | 944,075 | 636,129 | 779,403 | 779,403 | 0 | 800,000 | 800,000 | 0 | |
| TOTAL FUNDS | 944,075 | 636,129 | 779,403 | 779,403 | 0 | 800,000 | 800,000 | 0 | |

COMPARE C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------|--|------------------|--------------------|-----------|-----------|------|-----------|-----------|------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | DIFF |
| ACTIVITY 324010 | VITAL RECORDS | | | | | | | | |
| | TOTAL EXPENSES | 1,468,502 | 1,205,723 | 1,359,572 | 1,359,572 | 0 | 1,395,007 | 1,395,007 | 0 |
| | 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 | 779,403 | 779,403 | 0 | 800,000 | 800,000 | 0 |
| | TOTAL FUNDS | 1,468,502 | 1,205,723 | 1,359,572 | 1,359,572 | 0 | 1,395,007 | 1,395,007 | 0 |
| | | | | | | | | | |

COMPARE C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|------------|---|------------------|--------------------|-----------|-----------|------|-----------|-----------|--------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | DIFF |
| AGENCY 032 | SECRETARY OF STATE | | | | | | | | |
| | TOTAL EXPENSES | 8,681,680 | 7,787,805 | 8,077,896 | 8,077,896 | 0 | 8,232,274 | 8,293,445 | 61,171 |
| | 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 | 1,685,557 | 61,171 |
| | OTHER FUNDS | 6,580,632 | 5,002,515 | 5,161,353 | 5,161,353 | 0 | 5,298,839 | 5,298,839 | 0 |
| | TOTAL FUNDS | 8,681,680 | 7,787,805 | 8,077,896 | 8,077,896 | 0 | 8,232,274 | 8,293,445 | 61,171 |
| | | | | | | | | | |

COMPARE C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|---|--------------------------------|------------------|--------------------|---|----------------|----------|---|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 | 119,415 | 119,415 | 0 |
| 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 | 752,747 | 752,747 | 0 |
| 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 | 522,747 | 522,747 | 0 |
| | TOTAL FUNDS | 738,449 | 708,092 | 720,024 | 720,024 | 0 | 752,747 | 752,747 | 0 |

COMPARE C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|---|--------------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|--|--------------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----|-----------------------|------------------|--------------------|--------------|--------------|----------|--------------|--------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 | 933,071 | 933,071 | 0 | |
| ESTIMATED SOURCE OF FUNDS FOR OFFICE OF THE COMMISSIONER | | | | | | | | | |
| GENERAL FUND | 667,364 | 631,572 | 663,946 | 663,946 | 0 | 703,071 | 703,071 | 0 | |
| 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 | 933,071 | 933,071 | 0 | |

COMPARE C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|---|-----------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | DIFF |
| 010 | Personal Services-Perm. Classi | 577,509 | 528,077 | 523,958 | 523,958 | 0 | 529,810 | 529,810 | 0 |
| 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 | 318,356 | 318,356 | 0 | 335,140 | 335,140 | 0 |
| 070 | In-State Travel Reimbursement | 922 | 922 | 950 | 950 | 0 | 950 | 950 | 0 |
| TOTAL EXPENSES | | 1,002,706 | 928,518 | 966,408 | 966,408 | 0 | 991,239 | 991,239 | 0 |
| ESTIMATED SOURCE OF FUNDS FOR CENTRAL LIBRARY SERVICES | | | | | | | | | |
| General Fund | | 1,002,706 | 928,518 | 966,408 | 966,408 | 0 | 991,239 | 991,239 | 0 |
| TOTAL FUNDS | | 1,002,706 | 928,518 | 966,408 | 966,408 | 0 | 991,239 | 991,239 | 0 |

COMPARE C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|---|-----------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|---|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|-----------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | DIFF |
| 010 | Personal Services-Perm. Classi | 524,321 | 656,184 | 650,458 | 650,458 | 0 | 660,879 | 660,879 | 0 |
| 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 | 11,655 | 11,655 | 0 |
| 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 | 382,222 | 382,222 | 0 | 403,988 | 403,988 | 0 |
| 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 | 1,823,211 | 1,823,211 | 0 | 1,815,902 | 1,815,902 | 0 |

| ESTIMATED SOURCE OF FUNDS FOR FEDERAL LIBRARY PROGRAMS | | | | | | | | | |
|---|---------------|-----------|-----------|-----------|-----------|---|-----------|-----------|---|
| 000 | Federal Funds | 1,353,826 | 1,855,564 | 1,823,211 | 1,823,211 | 0 | 1,815,902 | 1,815,902 | 0 |

COMPARE C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----|-------------|------------------|--------------------|-----------|-----------|------|-----------|-----------|------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | DIFF |
| | TOTAL FUNDS | 1,353,826 | 1,855,564 | 1,823,211 | 1,823,211 | 0 | 1,815,902 | 1,815,902 | 0 |

COMPARE C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|---|-----------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|--------------------------------------|--|------------------|--------------------|-----------|-----------|------|-----------|-----------|------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | DIFF |
| ACTIVITY 340510 STATE LIBRARY | | | | | | | | | |
| | TOTAL EXPENSES | 2,608,431 | 3,222,967 | 3,190,345 | 3,190,345 | 0 | 3,217,971 | 3,217,971 | 0 |
| | ESTIMATED SOURCE OF FUNDS FOR STATE LIBRARY | | | | | | | | |
| | FEDERAL FUNDS | 1,353,826 | 1,855,564 | 1,823,211 | 1,823,211 | 0 | 1,815,902 | 1,815,902 | 0 |
| | GENERAL FUND | 1,232,797 | 1,198,992 | 1,235,863 | 1,235,863 | 0 | 1,265,996 | 1,265,996 | 0 |
| | 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 | 3,217,971 | 3,217,971 | 0 |

COMPARE C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|---|------------------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|---|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | DIFF |
| 010 | Personal Services-Perm. Classi | 95,534 | 92,854 | 92,091 | 92,091 | 0 | 94,766 | 94,766 | 0 |
| 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 | 221,598 | 221,598 | 0 | 227,053 | 227,053 | 0 |
| 080 | Out-Of State Travel | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL EXPENSES | | 335,488 | 341,377 | 381,824 | 381,824 | 0 | 393,761 | 393,761 | 0 |
| ESTIMATED SOURCE OF FUNDS FOR STATE ARTS DEVELOPMENT | | | | | | | | | |
| General Fund | | 335,488 | 341,377 | 381,824 | 381,824 | 0 | 393,761 | 393,761 | 0 |
| TOTAL FUNDS | | 335,488 | 341,377 | 381,824 | 381,824 | 0 | 393,761 | 393,761 | 0 |

COMPARE C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|--------------------------------|------------------|--------------------|------------------|----------------|-----------------|------------------|----------------|----------------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | DIFF |
| 010 | Personal Services-Perm. Classi | 148,091 | 160,540 | 151,284 | 151,284 | 0 | 153,280 | 153,280 | 0 |
| 011 | Personal Services-Unclassified | 0 | 62,415 | 55,822 | 27,922 | -27,900 | 59,469 | 59,469 | 0 |
| 018 | Overtime | 0 | 0 | 5,000 | 2,000 | -3,000 | 5,000 | 2,000 | -3,000 |
| 020 | Current Expenses | 26,270 | 33,000 | 18,000 | 13,000 | -5,000 | 18,000 | 13,000 | -5,000 |
| 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 | 5,000 | -10,000 | 15,000 | 5,000 | -10,000 |
| 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 | 15,469 | -4,000 | 20,195 | 18,195 | -2,000 |
| 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 | 108,584 | 94,930 | -13,654 | 124,879 | 111,225 | -13,654 |
| 065 | Board Expenses | 6,833 | 11,000 | 10,000 | 7,000 | -3,000 | 10,000 | 7,000 | -3,000 |
| 066 | Employee training | 0 | 500 | 1,000 | 1,000 | 0 | 10,000 | 2,000 | -8,000 |
| 069 | Promotional - Marketing Expens | 2,030 | 3,500 | 8,000 | 4,000 | -4,000 | 8,000 | 4,000 | -4,000 |
| 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 | 26,000 | -30,000 | 56,000 | 26,000 | -30,000 |
| TOTAL EXPENSES | | 759,408 | 998,703 | 1,044,504 | 943,950 | -100,554 | 1,069,307 | 990,653 | -78,654 |

| | | | | |
|---|--|--|--|--|
| ESTIMATED SOURCE OF FUNDS FOR FEDERAL ARTS PARTNERSHIP GRANT | | | | |
|---|--|--|--|--|

COMPARE C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----|--------------------|------------------|--------------------|------------------|----------------|-----------------|------------------|----------------|----------------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | DIFF |
| 000 | Federal Funds | 759,408 | 998,703 | 1,044,504 | 943,950 | -100,554 | 1,069,307 | 990,653 | -78,654 |
| | TOTAL FUNDS | 759,408 | 998,703 | 1,044,504 | 943,950 | -100,554 | 1,069,307 | 990,653 | -78,654 |

ACTIVITY 341010 DIVISION OF THE ARTS

| | | | | | | | | |
|---|------------------|------------------|------------------|------------------|-----------------|------------------|------------------|----------------|
| TOTAL EXPENSES | 1,134,298 | 1,340,081 | 1,426,329 | 1,325,775 | -100,554 | 1,463,069 | 1,384,415 | -78,654 |
| ESTIMATED SOURCE OF FUNDS FOR DIVISION OF THE ARTS | | | | | | | | |
| FEDERAL FUNDS | 759,408 | 998,703 | 1,044,504 | 943,950 | -100,554 | 1,069,307 | 990,653 | -78,654 |
| GENERAL FUND | 335,488 | 341,378 | 381,825 | 381,825 | 0 | 393,762 | 393,762 | 0 |
| OTHER FUNDS | 39,402 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL FUNDS | 1,134,298 | 1,340,081 | 1,426,329 | 1,325,775 | -100,554 | 1,463,069 | 1,384,415 | -78,654 |

COMPARE C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | DIFF |
| 010 | Personal Services-Perm. Classi | 227,059 | 183,517 | 172,867 | 172,867 | 0 | 174,649 | 174,649 | 0 |
| 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 | 91,431 | 91,431 | 0 | 96,291 | 96,291 | 0 |
| 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 | 1,610 | 1,610 | 0 | 500 | 500 | 0 |
| TOTAL EXPENSES | | 352,862 | 296,054 | 305,734 | 305,734 | 0 | 312,741 | 312,741 | 0 |

| ESTIMATED SOURCE OF FUNDS FOR OFFICE OF PRESERVATION | | | | | | | | | |
|---|--|----------------|----------------|----------------|----------------|----------|----------------|----------------|----------|
| General Fund | | 352,862 | 296,054 | 305,734 | 305,734 | 0 | 312,741 | 312,741 | 0 |
| TOTAL FUNDS | | 352,862 | 296,054 | 305,734 | 305,734 | 0 | 312,741 | 312,741 | 0 |

COMPARE C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|--------------------------------|------------------|--------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | DIFF |
| 010 | Personal Services-Perm. Classi | 274,563 | 361,349 | 377,362 | 334,522 | -42,840 | 385,664 | 340,985 | -44,679 |
| 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 | 34,364 | -8,641 | 43,870 | 35,229 | -8,641 |
| 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 | 230,635 | 184,549 | -46,086 | 243,283 | 197,082 | -46,201 |
| 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 | 927,907 | 830,340 | -97,567 | 961,262 | 861,741 | -99,521 |

| ESTIMATED SOURCE OF FUNDS FOR FEDERAL PRESERVATION PROGRAMS | | | | | | | | | |
|---|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|--|
| 000 Federal Funds | 657,855 | 856,221 | 927,907 | 830,340 | -97,567 | 961,262 | 861,741 | -99,521 | |
| TOTAL FUNDS | 657,855 | 856,221 | 927,907 | 830,340 | -97,567 | 961,262 | 861,741 | -99,521 | |

COMPARE C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|--|-------------|------------------|--------------------|------------------|------------------|----------------|------------------|------------------|----------------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | DIFF |
| ACTIVITY 342010 DIVISION HISTORICAL RESOURCES | | | | | | | | | |
| TOTAL EXPENSES | | 1,010,717 | 1,152,275 | 1,233,641 | 1,136,074 | -97,567 | 1,274,003 | 1,174,482 | -99,521 |
| ESTIMATED SOURCE OF FUNDS FOR DIVISION HISTORICAL RESOURCES | | | | | | | | | |
| FEDERAL FUNDS | | 657,855 | 856,221 | 927,907 | 830,340 | -97,567 | 961,262 | 861,741 | -99,521 |
| GENERAL FUND | | 352,862 | 296,054 | 305,734 | 305,734 | 0 | 312,741 | 312,741 | 0 |
| TOTAL FUNDS | | 1,010,717 | 1,152,275 | 1,233,641 | 1,136,074 | -97,567 | 1,274,003 | 1,174,482 | -99,521 |

COMPARE C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----|-------------|------------------|--------------------|--------|--------|------|--------|--------|------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | DIFF |

AGENCY 034 CULTURAL RESOURCES DEPT OF

| | | | | | | | | |
|---|------------------|------------------|------------------|------------------|-----------------|------------------|------------------|-----------------|
| TOTAL EXPENSES | 5,659,722 | 6,586,895 | 6,744,261 | 6,546,140 | -198,121 | 6,888,114 | 6,709,939 | -178,175 |
| ESTIMATED SOURCE OF FUNDS FOR CULTURAL RESOURCES DEPT OF | | | | | | | | |
| FEDERAL FUNDS | 2,771,089 | 3,710,488 | 3,795,622 | 3,597,501 | -198,121 | 3,846,471 | 3,668,296 | -178,175 |
| 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 | 5,659,722 | 6,586,895 | 6,744,261 | 6,546,140 | -198,121 | 6,888,114 | 6,709,939 | -178,175 |

COMPARE C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|---|----------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----|-----------------------|------------------|--------------------|--------------|--------------|----------|--------------|--------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----|---------------------------|------------------|--------------------|--------------|--------------|----------|--------------|--------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|----------------------------------|------------------|--------------------|------------------|------------------|----------------|------------------|------------------|----------------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 | 1 | -24,999 | 25,000 | 1 | -24,999 |
| 060 | Benefits | 1,461,205 | 1,823,166 | 1,439,465 | 1,437,553 | -1,912 | 1,522,313 | 1,520,401 | -1,912 |
| 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 | 4,334,117 | -26,911 | 4,485,427 | 4,458,516 | -26,911 |

| ESTIMATED SOURCE OF FUNDS FOR AUDIT DIVISION | | | | | | | | | |
|---|--|------------------|------------------|------------------|------------------|----------------|------------------|------------------|----------------|
| General Fund | | 4,209,693 | 5,466,788 | 4,361,028 | 4,334,117 | -26,911 | 4,485,427 | 4,458,516 | -26,911 |
| TOTAL FUNDS | | 4,209,693 | 5,466,788 | 4,361,028 | 4,334,117 | -26,911 | 4,485,427 | 4,458,516 | -26,911 |

COMPARE C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|---|--------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|--|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|--------------------------------|------------------|--------------------|------------------|------------------|---------------|------------------|------------------|---------------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | DIFF |
| 010 | Personal Services-Perm. Classi | 907,444 | 947,415 | 743,358 | 743,358 | 0 | 765,683 | 765,683 | 0 |
| 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 | 1 | -154,999 | 155,000 | 1 | -154,999 |
| 060 | Benefits | 685,156 | 618,369 | 529,554 | 517,697 | -11,857 | 563,830 | 551,973 | -11,857 |
| 103 | Contracts for Op Services | 0 | 0 | 0 | 193,767 | 193,767 | 0 | 193,767 | 193,767 |
| TOTAL EXPENSES | | 1,747,892 | 1,871,103 | 1,698,112 | 1,725,023 | 26,911 | 1,731,513 | 1,758,424 | 26,911 |

| ESTIMATED SOURCE OF FUNDS FOR DOCUMENTS PROCESSING DIVISION | | | | | | | | | |
|---|------------------|------------------|------------------|------------------|---------------|------------------|------------------|---------------|--|
| General Fund | 1,747,892 | 1,871,103 | 1,698,112 | 1,725,023 | 26,911 | 1,731,513 | 1,758,424 | 26,911 | |
| TOTAL FUNDS | 1,747,892 | 1,871,103 | 1,698,112 | 1,725,023 | 26,911 | 1,731,513 | 1,758,424 | 26,911 | |

COMPARE C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----|-----------------------|------------------|--------------------|---------------|---------------|----------|----------|----------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 | 8,251,738 | 8,251,738 | 0 | 8,474,402 | 8,474,402 | 0 |
| ESTIMATED SOURCE OF FUNDS FOR REVENUE COLLECTIONS | | | | | | | | |
| GENERAL FUND | 6,626,330 | 8,178,890 | 8,251,738 | 8,251,738 | 0 | 8,474,402 | 8,474,402 | 0 |
| TOTAL FUNDS | 6,626,330 | 8,178,890 | 8,251,738 | 8,251,738 | 0 | 8,474,402 | 8,474,402 | 0 |

COMPARE C OF C TO HOUSE

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 | | |
|-----------------------|--------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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 | | |
|---|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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 | | |
|--|-----------------------|------------------|--------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | DIFF |
| 020 | Current Expenses | 221,952 | 209,953 | 225,000 | 785,023 | 560,023 | 225,000 | 785,023 | 560,023 |
| | TOTAL EXPENSES | 221,952 | 209,953 | 225,000 | 785,023 | 560,023 | 225,000 | 785,023 | 560,023 |
| ESTIMATED SOURCE OF FUNDS FOR FLOOD CONTROL | | | | | | | | | |
| 009 | Agency Income | 0 | 0 | 0 | 0 | 0 | 0 | 250,000 | 250,000 |
| | General Fund | 221,952 | 209,953 | 225,000 | 785,023 | 560,023 | 225,000 | 535,023 | 310,023 |
| | TOTAL FUNDS | 221,952 | 209,953 | 225,000 | 785,023 | 560,023 | 225,000 | 785,023 | 560,023 |

COMPARE C OF C TO HOUSE

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 | | |
|---|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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 | | |
|-----|-----------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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 | | |
|-----------------------|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 | | | | | | | | | |
|---|--|----------------|----------------|----------------|----------------|----------|----------------|----------------|----------|
| 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 | 4,134,243 | 560,023 | 3,631,818 | 4,191,841 | 560,023 | |
| ESTIMATED SOURCE OF FUNDS FOR PROPERTY APPRAISAL | | | | | | | | | |
| GENERAL FUND | 2,997,723 | 3,020,530 | 3,471,537 | 4,031,560 | 560,023 | 3,527,129 | 3,837,152 | 310,023 | |
| OTHER FUNDS | 63,715 | 139,676 | 102,683 | 102,683 | 0 | 104,689 | 354,689 | 250,000 | |
| TOTAL FUNDS | 3,061,438 | 3,160,206 | 3,574,220 | 4,134,243 | 560,023 | 3,631,818 | 4,191,841 | 560,023 | |

COMPARE C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|---|-----------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|--|--------------------------------|------------------|--------------------|--------------|--------------|----------|--------------|--------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|--------------------------------|------------------|--------------------|--------------|--------------|----------|--------------|--------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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 | | |
|-----------------------|--------------------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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 | | |
|-----|-------------|------------------|--------------------|--------|--------|------|--------|--------|------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | DIFF |

AGENCY 084 REVENUE ADMINISTRATION DEPT OF

| | | | | | | | | |
|---|-------------------|-------------------|-------------------|-------------------|----------------|-------------------|-------------------|----------------|
| TOTAL EXPENSES | 13,245,703 | 15,581,272 | 16,309,964 | 16,869,987 | 560,023 | 16,654,950 | 17,214,973 | 560,023 |
| ESTIMATED SOURCE OF FUNDS FOR REVENUE ADMINISTRATION DEPT OF | | | | | | | | |
| GENERAL FUND | 13,181,988 | 15,441,596 | 16,207,281 | 16,767,304 | 560,023 | 16,550,261 | 16,860,284 | 310,023 |
| OTHER FUNDS | 63,715 | 139,676 | 102,683 | 102,683 | 0 | 104,689 | 354,689 | 250,000 |
| TOTAL FUNDS | 13,245,703 | 15,581,272 | 16,309,964 | 16,869,987 | 560,023 | 16,654,950 | 17,214,973 | 560,023 |

COMPARE C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|-----------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 | 55,728 | 55,728 | 0 | 57,678 | 57,678 | 0 |
| 004 | Intra-Agency Transfers | 0 | 0 | 99,688 | 99,688 | 0 | 103,772 | 103,772 | 0 |

COMPARE C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----|--------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | DIFF |
| 009 | Agency Income | 28,346 | 26,853 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 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 C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|-----------------------------|-------------------|--------------------|---|-------------------|----------|---|--------------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | DIFF |
| 043 | Debt Service | 70,637,434 | 74,335,350 | 73,200,433 | 73,200,433 | 0 | 77,863,991 | 77,863,991 | 0 |
| | | | | 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 | 26,092,924 | 26,092,924 | 0 | 27,089,852 | 27,089,852 | 0 |
| | | | | 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 | 99,293,357 | 99,293,357 | 0 | 104,953,843 | 104,953,843 | 0 |

| 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 | 97,173,801 | 97,173,801 | 0 | 102,834,287 | 102,834,287 | 0 |
| TOTAL FUNDS | | 94,380,734 | 99,072,324 | 99,293,357 | 99,293,357 | 0 | 104,953,843 | 104,953,843 | 0 |

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

COMPARE C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----|------------------------------------|-------------------|--------------------|-------------------|-------------------|----------|-------------------|-------------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|--|--------------------------------|-------------------|--------------------|---|-------------------|----------|---|-------------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|-----------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 | 175,268,951 | 175,268,951 | 0 | 185,487,094 | 185,487,094 | 0 | |
|--|--------------------|--------------------|--------------------|--------------------|----------|--------------------|--------------------|----------|--|
| 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 | 156,925,589 | 156,925,589 | 0 | 167,593,192 | 167,593,192 | 0 | |
| 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 | 175,268,951 | 175,268,951 | 0 | 185,487,094 | 185,487,094 | 0 | |

COMPARE C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|-----------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 | 68,846 | 68,846 | 0 | 71,140 | 71,140 | 0 |
| 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 | 1,822,748 | 1,822,748 | 0 | 1,920,266 | 1,920,266 | 0 |

| | | | | |
|---|--|--|--|--|
| ESTIMATED SOURCE OF FUNDS FOR ABANDONED PROPERTY | | | | |
|---|--|--|--|--|

COMPARE C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----|--------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | DIFF |
| 007 | Agency Income | 1,290,536 | 1,753,246 | 1,822,748 | 1,822,748 | 0 | 1,920,266 | 1,920,266 | 0 |
| | TOTAL FUNDS | 1,290,536 | 1,753,246 | 1,822,748 | 1,822,748 | 0 | 1,920,266 | 1,920,266 | 0 |

COMPARE C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|---|-------------------------------|------------------|--------------------|----------------|-------------------|-------------------|----------------|-------------------|-------------------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 | 30,842 | 30,842 | 0 | 32,632 | 32,632 | 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 |
| 107 | Scholarships & Grants | 582,500 | 625,000 | 625,000 | 11,650,519 | 11,025,519 | 625,000 | 12,277,658 | 11,652,658 |
| TOTAL EXPENSES | | 823,020 | 950,000 | 924,344 | 11,949,863 | 11,025,519 | 947,134 | 12,599,792 | 11,652,658 |
| ESTIMATED SOURCE OF FUNDS FOR UNIQUE PROGRAM | | | | | | | | | |
| 009 | Agency Income | 823,020 | 950,000 | 924,344 | 11,949,863 | 11,025,519 | 947,134 | 12,599,792 | 11,652,658 |
| TOTAL FUNDS | | 823,020 | 950,000 | 924,344 | 11,949,863 | 11,025,519 | 947,134 | 12,599,792 | 11,652,658 |

COMPARE C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|--|-------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----|-------------------------|------------------|--------------------|------------|------------|----------|------------|------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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 | | |
|-----------------------|-------------|------------------|--------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | DIFF |
| 076 | LCHIP | 1,667,807 | 120,000 | 2,160,000 | 4,160,000 | 2,000,000 | 3,290,000 | 4,290,000 | 1,000,000 |
| TOTAL EXPENSES | | 1,667,807 | 120,000 | 2,160,000 | 4,160,000 | 2,000,000 | 3,290,000 | 4,290,000 | 1,000,000 |

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

AGENCY 038 TREASURY DEPT OF

| | | | | | | | | | |
|--|--------------------|--------------------|--------------------|--------------------|-------------------|--------------------|--------------------|-------------------|--|
| TOTAL EXPENSES | 174,526,021 | 178,373,166 | 180,208,331 | 193,233,850 | 13,025,519 | 191,676,782 | 204,329,440 | 12,652,658 | |
| 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 | 156,925,989 | 156,925,989 | 0 | 167,593,592 | 167,593,592 | 0 | |
| OTHER FUNDS | 19,244,011 | 19,519,399 | 21,162,786 | 34,188,305 | 13,025,519 | 21,963,634 | 34,616,292 | 12,652,658 | |
| TOTAL FUNDS | 174,526,021 | 178,373,166 | 180,208,331 | 193,233,850 | 13,025,519 | 191,676,782 | 204,329,440 | 12,652,658 | |

COMPARE C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|-----------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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

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

COMPARE C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|----------------------------------|------------------|--------------------|--|------------------|----------|--|------------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|--------------------|-------------|------------------|--------------------|--|-----------|------|--|-----------|------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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. | | | The funds in Accounting Unit 1051 shall not lapse until June 30, 2015. | | |

COMPARE C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----|-----------------------|------------------|--------------------|--------------|--------------|----------|--------------|--------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 | | | | | | | | | |
|---|--------------------|--------------|--------------|--------------|--------------|----------|--------------|--------------|----------|
| 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. | The funds in Accounting Unit 8502 shall not lapse until June 30, 2015. |
|--|--|--|--|--|--|

COMPARE C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----|---------------------------|------------------|--------------------|--------------|--------------|----------|--------------|--------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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. | The funds in Accounting Unit 6167 shall not lapse until June 30, 2015. |
|--|--|--|--|--|

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 C OF C TO HOUSE

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 | | |
|-----|-----------------------------|-------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 | 0 |
| TOTAL FUNDS | 10,494,946 | 0 | 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 EXPENDED 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 EXPENDED FROM THIS APPROPRIATION. |
|--|--|--|--|--|

COMPARE C OF C TO HOUSE

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 | | |
|-----|-------------|------------------|--------------------|--------|--------|------|--------|--------|------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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 | | |
|-----------------------|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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 | | |
|-----|-------------|------------------|--------------------|---|--------|------|---|--------|------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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 | | |
|-----|-----------------------------------|------------------|--------------------|---------|---------|-------|---------|---------|-------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | DIFF |
| 010 | Personal Services-Perm. Classi | 643,751 | 643,711 | 674,010 | 678,306 | 4,296 | 686,305 | 692,278 | 5,973 |
| 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 | 22,530 | 22,530 | 0 | 14,494 | 14,494 | 0 |
| 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 | 424,167 | 424,921 | 754 | 449,336 | 450,384 | 1,048 |
| 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 | 54,904 | 54,904 | 0 | 53,327 | 53,327 | 0 |
| 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 C OF C TO HOUSE

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 | | |
|--|-----------------|------------------|--------------------|------------------|------------------|--------------|------------------|------------------|--------------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | DIFF |
| TOTAL EXPENSES | | 1,462,574 | 1,618,277 | 1,832,302 | 1,837,352 | 5,050 | 1,820,424 | 1,827,445 | 7,021 |
| 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 | 1,797,302 | 1,802,352 | 5,050 | 1,782,924 | 1,789,945 | 7,021 |
| TOTAL FUNDS | | 1,462,574 | 1,618,277 | 1,832,302 | 1,837,352 | 5,050 | 1,820,424 | 1,827,445 | 7,021 |

COMPARE C OF C TO HOUSE

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 | | |
|-----|-------------|------------------|--------------------|--------|--------|------|--------|--------|------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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 | | |
|--|---|------------------|--------------------|------------------|------------------|--------------|------------------|------------------|--------------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | DIFF |
| AGENCY 031 JOINT BOARD OF LICENSUR - CERT | | | | | | | | | |
| | TOTAL EXPENSES | 1,462,574 | 1,618,277 | 1,832,302 | 1,837,352 | 5,050 | 1,820,424 | 1,827,445 | 7,021 |
| | ESTIMATED SOURCE OF FUNDS FOR JOINT BOARD OF LICENSUR - CERT | | | | | | | | |
| | GENERAL FUND | 838,900 | 958,378 | 1,797,302 | 1,802,352 | 5,050 | 1,782,924 | 1,789,945 | 7,021 |
| | OTHER FUNDS | 623,674 | 659,899 | 35,000 | 35,000 | 0 | 37,500 | 37,500 | 0 |
| | TOTAL FUNDS | 1,462,574 | 1,618,277 | 1,832,302 | 1,837,352 | 5,050 | 1,820,424 | 1,827,445 | 7,021 |

COMPARE C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|--|--------------------------------|------------------|--------------------|--------------|--------------|----------|--------------|--------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----|-------------|------------------|--------------------|---|--------|------|---|--------|------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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 | | |
|--|----------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 | 2,122 | 2,122 | 0 | 1,758 | 1,758 | 0 |
| 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 | 31,200 | 31,200 | 0 | 32,200 | 32,200 | 0 |
| TOTAL EXPENSES | | 226,284 | 227,440 | 227,358 | 227,358 | 0 | 228,620 | 228,620 | 0 |
| ESTIMATED SOURCE OF FUNDS FOR EXECUTIVE COUNCIL | | | | | | | | | |
| General Fund | | 226,284 | 227,440 | 227,358 | 227,358 | 0 | 228,620 | 228,620 | 0 |
| TOTAL FUNDS | | 226,284 | 227,440 | 227,358 | 227,358 | 0 | 228,620 | 228,620 | 0 |

COMPARE C OF C TO HOUSE

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 | | |
|-----|-------------|------------------|--------------------|---|--------|------|---|--------|------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | DIFF |
| | | | | 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. | | | 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. | | |

CATEGORY 01 GENERAL GOVERNMENT

| | | | | | | | | |
|---|--------------------|--------------------|--------------------|--------------------|-------------------|--------------------|--------------------|-------------------|
| TOTAL EXPENSES | 443,335,384 | 465,447,311 | 469,411,491 | 482,623,456 | 13,211,965 | 484,063,050 | 496,813,557 | 12,750,507 |
| ESTIMATED SOURCE OF FUNDS FOR GENERAL GOVERNMENT | | | | | | | | |
| FEDERAL FUNDS | 35,381,707 | 45,460,710 | 44,458,270 | 44,260,149 | -198,121 | 44,511,955 | 44,333,780 | -178,175 |
| GENERAL FUND | 254,149,005 | 254,395,484 | 254,230,722 | 254,615,289 | 384,567 | 267,373,028 | 267,399,052 | 26,024 |
| OTHER FUNDS | 153,804,672 | 165,591,117 | 170,722,499 | 183,748,018 | 13,025,519 | 172,178,067 | 185,080,725 | 12,902,658 |
| TOTAL FUNDS | 443,335,384 | 465,447,311 | 469,411,491 | 482,623,456 | 13,211,965 | 484,063,050 | 496,813,557 | 12,750,507 |

COMPARE C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----|-----------------------------------|------------------|--------------------|------------|------------|------|------------|------------|------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|--|---------------|-------------------|--------------------|-------------------|-------------------|----------|-------------------|-------------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|---|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|----------------------------------|-------------------|--------------------|-------------------|-------------------|----------|-------------------|-------------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|-----------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|--|-------------|-------------------|--------------------|-------------------|-------------------|----------|-------------------|-------------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----|-----------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|---|--------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 | | | | | | | | | |
| 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 C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----|-------------|------------------|--------------------|--------|--------|------|--------|--------|------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|----------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-------------|-------------|------------------|--------------------|-----------|-----------|------|-----------|-----------|------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | DIFF |
| TOTAL FUNDS | | 1,679,996 | 1,718,758 | 1,907,086 | 1,907,086 | 0 | 1,946,690 | 1,946,690 | 0 |

COMPARE C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|--------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|---|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | DIFF |
| 010 | Personal Services-Perm. Classi | 0 | 0 | 28,309 | 28,309 | 0 | 29,349 | 29,349 | 0 |
| 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 | 34,412 | 34,412 | 0 | 36,888 | 36,888 | 0 |
| 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 | 246,656 | 246,656 | 0 | 250,175 | 250,175 | 0 |
| ESTIMATED SOURCE OF FUNDS FOR INTEGRATED TRAINING AREA MGT | | | | | | | | | |
| 000 | Federal Funds | 6,788 | 178,632 | 246,656 | 246,656 | 0 | 250,175 | 250,175 | 0 |
| TOTAL FUNDS | | 6,788 | 178,632 | 246,656 | 246,656 | 0 | 250,175 | 250,175 | 0 |

COMPARE C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|---|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|--|--------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|---|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|---|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|--------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|--|--------------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|--|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|---|--------------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|--|--------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|---|-----------------------|------------------|--------------------|--|------------------|----------|--|------------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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. | | | 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 C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|--------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|--|---------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|--------------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----|-----------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|---|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|---|-----------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|---|-----------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----|--------------------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 | | | | | | | | | |
|--|--------------------|----------|---------------|----------|----------|----------|----------|----------|----------|
| | General Fund | 0 | 25,000 | 1 | 1 | 0 | 1 | 1 | 0 |
| | TOTAL FUNDS | 0 | 25,000 | 1 | 1 | 0 | 1 | 1 | 0 |

COMPARE C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|--|---------------------------|------------------|--------------------|------------|------------|----------|------------|------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----|-----------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|--|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|---|--------------------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|--|--------------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | DIFF |
| 010 | Personal Services-Perm. Classi | 0 | 0 | 34,866 | 34,866 | 0 | 36,290 | 36,290 | 0 |
| 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 | 35,081 | 35,081 | 0 | 37,623 | 37,623 | 0 |
| 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 | 77,197 | 77,197 | 0 | 81,266 | 81,266 | 0 |
| ESTIMATED SOURCE OF FUNDS FOR AIR GUARD ENVIRONMENTAL 75/25 | | | | | | | | | |
| 000 | Federal Funds | 0 | 0 | 58,585 | 58,585 | 0 | 61,663 | 61,663 | 0 |
| | General Fund | 0 | 0 | 18,612 | 18,612 | 0 | 19,603 | 19,603 | 0 |
| TOTAL FUNDS | | 0 | 0 | 77,197 | 77,197 | 0 | 81,266 | 81,266 | 0 |

COMPARE C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|--|--------------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | DIFF |
| 010 | Personal Services-Perm. Classi | 0 | 0 | 28,309 | 28,309 | 0 | 29,349 | 29,349 | 0 |
| 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 | 33,878 | 33,878 | 0 | 36,354 | 36,354 | 0 |
| 103 | Contracts for Op Services | 0 | 0 | 5,000 | 5,000 | 0 | 5,000 | 5,000 | 0 |
| TOTAL EXPENSES | | 0 | 0 | 93,749 | 93,749 | 0 | 97,368 | 97,368 | 0 |
| ESTIMATED SOURCE OF FUNDS FOR ARMY GUARD FACILITIES 75/25 | | | | | | | | | |
| 000 | Federal Funds | 0 | 0 | 70,877 | 70,877 | 0 | 73,618 | 73,618 | 0 |
| | General Fund | 0 | 0 | 22,872 | 22,872 | 0 | 23,750 | 23,750 | 0 |
| TOTAL FUNDS | | 0 | 0 | 93,749 | 93,749 | 0 | 97,368 | 97,368 | 0 |

COMPARE C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----|-----------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----|-----------------------|------------------|--------------------|---------------|---------------|----------|--|---------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | DIFF |
| 107 | Scholarships & Grants | 0 | 0 | 25,000 | 25,000 | 0 | 25,000 | 25,000 | 0 |
| | | | | | | | The funds appropriated in this class line are to provide funds to the New Hampshire national guard recruitment and retention scholarship fund. | | |
| | TOTAL EXPENSES | 0 | 0 | 25,000 | 25,000 | 0 | 25,000 | 25,000 | 0 |

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

ACTIVITY 120010 ADJUTANT GENERAL

| | | | | | | | | | |
|---|-------------------|-------------------|-------------------|-------------------|----------|-------------------|-------------------|----------|--|
| TOTAL EXPENSES | 17,676,213 | 28,257,547 | 25,960,927 | 25,960,927 | 0 | 26,300,033 | 26,300,033 | 0 | |
| ESTIMATED SOURCE OF FUNDS FOR ADJUTANT GENERAL | | | | | | | | | |
| FEDERAL FUNDS | 14,600,215 | 25,058,968 | 22,426,301 | 22,426,301 | 0 | 22,696,750 | 22,696,750 | 0 | |
| GENERAL FUND | 3,075,323 | 3,129,082 | 3,467,181 | 3,467,181 | 0 | 3,535,838 | 3,535,838 | 0 | |
| OTHER FUNDS | 675 | 69,497 | 67,445 | 67,445 | 0 | 67,445 | 67,445 | 0 | |
| TOTAL FUNDS | 17,676,213 | 28,257,547 | 25,960,927 | 25,960,927 | 0 | 26,300,033 | 26,300,033 | 0 | |

COMPARE C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----|-------------|------------------|--------------------|--------|--------|------|--------|--------|------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | DIFF |
| | | | | | | | | | |

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

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COMPARE C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----|-------------|------------------|--------------------|--------|--------|------|--------|--------|------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | DIFF |

AGENCY 012 ADJUTANT GENERAL

| | | | | | | | | |
|---|-------------------|-------------------|-------------------|-------------------|----------|-------------------|-------------------|----------|
| TOTAL EXPENSES | 18,217,357 | 28,814,008 | 26,539,687 | 26,539,687 | 0 | 26,894,966 | 26,894,966 | 0 |
| ESTIMATED SOURCE OF FUNDS FOR ADJUTANT GENERAL | | | | | | | | |
| FEDERAL FUNDS | 14,811,615 | 25,390,691 | 22,677,702 | 22,677,702 | 0 | 22,953,987 | 22,953,987 | 0 |
| GENERAL FUND | 3,345,567 | 3,304,968 | 3,722,977 | 3,722,977 | 0 | 3,799,672 | 3,799,672 | 0 |
| OTHER FUNDS | 60,175 | 118,349 | 139,008 | 139,008 | 0 | 141,307 | 141,307 | 0 |
| TOTAL FUNDS | 18,217,357 | 28,814,008 | 26,539,687 | 26,539,687 | 0 | 26,894,966 | 26,894,966 | 0 |

COMPARE C OF C TO HOUSE

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 18 **AGRICULTURE DEPT OF**
AGENCY: 018 **AGRICULTURE DEPT OF**
ACTIVITY: 180010 **OFFICE OF THE COMMISSIONER**
ORGANIZATION: 5892 **FARM BILL OUTREACH - NRCS**

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|--|--------------------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|---|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|---|---------------------------|------------------|--------------------|------------|------------|----------|------------|------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
 DEPARTMENT: 18 AGRICULTURE DEPT OF
 AGENCY: 018 AGRICULTURE DEPT OF
 ACTIVITY: 180010 OFFICE OF THE COMMISSIONER
 ORGANIZATION: 3136 MILK PRODUCERS EMERG RELIEF FN

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|----------|---|------------------|--------------------|---------|---------|------|---------|---------|------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|---|--------------------------------|------------------|--------------------|--------------|--------------|----------|----------|----------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|--|--------------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|--|-----------------------|------------------|--------------------|--------------|--------------|----------|--------------|--------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|--|--------------------------------|------------------|--------------------|----------|----------|----------|--------------|--------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|---|--------------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|----------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|---|----------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|--|-------------------------------|------------------|--------------------|--------------|--------------|----------|--------------|--------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|--|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 | 10,000 | 10,000 | 0 | 10,000 | 10,000 | 0 |
| TOTAL EXPENSES | | 261,709 | 354,698 | 333,315 | 333,315 | 0 | 345,070 | 345,070 | 0 |
| 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 | 329,815 | 329,815 | 0 | 340,870 | 340,870 | 0 |
| TOTAL FUNDS | | 261,709 | 354,698 | 333,315 | 333,315 | 0 | 345,070 | 345,070 | 0 |

COMPARE C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|---|---|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | DIFF |
| ACTIVITY 181010 DIV OF REGULATORY SERVICES | | | | | | | | | |
| | TOTAL EXPENSES | 300,494 | 470,621 | 437,120 | 437,120 | 0 | 448,875 | 448,875 | 0 |
| | 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 | 329,815 | 329,815 | 0 | 340,870 | 340,870 | 0 |
| | OTHER FUNDS | 12,426 | 34,257 | 33,113 | 33,113 | 0 | 33,813 | 33,813 | 0 |
| | TOTAL FUNDS | 300,494 | 470,621 | 437,120 | 437,120 | 0 | 448,875 | 448,875 | 0 |

COMPARE C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|---|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|--|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|--|-------------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|---|-------------------------------|------------------|--------------------|--------------|--------------|----------|--------------|--------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|---|-------------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----|-------------------------------|------------------|--------------------|------------|------------|----------|------------|------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|--|------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|--------------|------------------|--------------------|---------------------|---------------|----------|---------------------|---------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 | 95,000 | 95,000 | 0 |
| TOTAL FUNDS | | 93,097 | 95,000 | 95,000 | 95,000 | 0 | 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 C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|--------------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 | 18,926 | 18,926 | 0 | 20,470 | 20,470 | 0 |
| 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 | 63,130 | 63,130 | 0 | 66,694 | 66,694 | 0 |

| ESTIMATED SOURCE OF FUNDS FOR BOARD OF VETERINARY MEDICINE | | | | | | | | | |
|---|--|---------------|---------------|---------------|---------------|----------|---------------|---------------|----------|
| General Fund | | 74,270 | 87,116 | 63,130 | 63,130 | 0 | 66,694 | 66,694 | 0 |
| TOTAL FUNDS | | 74,270 | 87,116 | 63,130 | 63,130 | 0 | 66,694 | 66,694 | 0 |

COMPARE C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|---|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|---|--------------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|-----------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 | 37,471 | 37,471 | 0 | 37,290 | 37,290 | 0 |
| 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 | 312,753 | 312,753 | 0 | 328,413 | 328,413 | 0 |

| ESTIMATED SOURCE OF FUNDS FOR PESTICIDE MANAGEMENT | | | | | | | | | |
|---|---------------|----------------|----------------|----------------|----------------|----------|----------------|----------------|----------|
| 000 | Federal Funds | 257,562 | 340,253 | 312,753 | 312,753 | 0 | 328,413 | 328,413 | 0 |
| TOTAL FUNDS | | 257,562 | 340,253 | 312,753 | 312,753 | 0 | 328,413 | 328,413 | 0 |

COMPARE C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|--------------------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----|-------------|------------------|--------------------|--------|--------|------|--------|--------|------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | DIFF |

ACTIVITY 183010 PESTICIDE REGULATION PROGRAMS

| | | | | | | | | |
|--|----------------|----------------|----------------|----------------|----------|----------------|----------------|----------|
| TOTAL EXPENSES | 763,496 | 900,515 | 885,333 | 885,333 | 0 | 915,123 | 915,123 | 0 |
| ESTIMATED SOURCE OF FUNDS FOR PESTICIDE REGULATION PROGRAMS | | | | | | | | |
| FEDERAL FUNDS | 260,366 | 365,253 | 312,753 | 312,753 | 0 | 328,413 | 328,413 | 0 |
| 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 | 885,333 | 885,333 | 0 | 915,123 | 915,123 | 0 |

COMPARE C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|-----------------------------------|------------------|--------------------|----------------|----------------|---------------|----------------|----------------|---------------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | DIFF |
| 010 | Personal Services-Perm. Classi | 109,449 | 113,608 | 113,033 | 152,423 | 39,390 | 115,739 | 156,826 | 41,087 |
| 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 |
| 030 | Equipment New/Replacement | 0 | 0 | 0 | 15,850 | 15,850 | 0 | 0 | 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 | 98,309 | 24,813 | 78,042 | 104,553 | 26,511 |
| 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 | 286,902 | 80,053 | 214,508 | 282,106 | 67,598 |

| ESTIMATED SOURCE OF FUNDS FOR DIVISION OF PLANT INDUSTRY | | | | | | | | | |
|---|----------------|----------------|----------------|----------------|---------------|----------------|----------------|---------------|--|
| General Fund | 186,417 | 200,968 | 206,849 | 286,902 | 80,053 | 214,508 | 282,106 | 67,598 | |
| TOTAL FUNDS | 186,417 | 200,968 | 206,849 | 286,902 | 80,053 | 214,508 | 282,106 | 67,598 | |

COMPARE C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|--------------------------------|------------------|--------------------|--------------|--------------|----------|--------------|--------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 | | | | | | | | | |
|---|--------------|--------------|--------------|--------------|----------|--------------|--------------|----------|----------|
| General Fund | 1,421 | 4,280 | 3,983 | 3,983 | 0 | 3,983 | 3,983 | 0 | 0 |
| TOTAL FUNDS | 1,421 | 4,280 | 3,983 | 3,983 | 0 | 3,983 | 3,983 | 0 | 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. |
|--|--|--|--|--|

COMPARE C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|--------------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|--|--------------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|--------------------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 | 315,493 | 80,053 | 243,099 | 310,697 | 67,598 |
| 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 | 290,885 | 80,053 | 218,491 | 286,089 | 67,598 |
| TOTAL FUNDS | 188,105 | 234,150 | 235,440 | 315,493 | 80,053 | 243,099 | 310,697 | 67,598 |

COMPARE C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|---|-----------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|--------------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-------------------------------------|---|------------------|--------------------|---------|---------|------|---------|---------|------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|--|--------------------------------|------------------|--------------------|--|----------------|----------|--|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|---|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 | 51,148 | 51,148 | 0 | 53,217 | 53,217 | 0 |
| 069 | Promotional - Marketing Expens | 19,561 | 20,002 | 20,000 | 20,000 | 0 | 20,000 | 20,000 | 0 |
| 070 | In-State Travel Reimbursement | 1,762 | 2,915 | 2,665 | 2,665 | 0 | 2,665 | 2,665 | 0 |
| TOTAL EXPENSES | | 293,024 | 369,092 | 306,777 | 306,777 | 0 | 312,826 | 312,826 | 0 |
| ESTIMATED SOURCE OF FUNDS FOR DIV AGRICULTURAL DEVELOPMENT | | | | | | | | | |
| | General Fund | 293,024 | 369,092 | 306,777 | 306,777 | 0 | 312,826 | 312,826 | 0 |
| TOTAL FUNDS | | 293,024 | 369,092 | 306,777 | 306,777 | 0 | 312,826 | 312,826 | 0 |

COMPARE C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|---|--------------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|---|--------------------------------|------------------|--------------------|---------------|---------------|----------|----------|----------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|---|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|---|--------------------------------|------------------|--------------------|----------|----------|----------|---------------|---------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------|---|------------------|--------------------|---------|---------|------|---------|---------|------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | DIFF |
| ACTIVITY 185010 | AGRICULTURAL DEVELOPMENT | | | | | | | | |
| | TOTAL EXPENSES | 634,786 | 695,600 | 880,572 | 880,572 | 0 | 886,636 | 886,636 | 0 |
| | 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 | 311,667 | 311,667 | 0 | 317,731 | 317,731 | 0 |
| | OTHER FUNDS | 55,455 | 62,306 | 86,005 | 86,005 | 0 | 86,005 | 86,005 | 0 |
| | TOTAL FUNDS | 634,786 | 695,600 | 880,572 | 880,572 | 0 | 886,636 | 886,636 | 0 |
| | | | | | | | | | |

COMPARE C OF C TO HOUSE

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

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

COMPARE C OF C TO HOUSE

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

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

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

ACTIVITY 185510 AGRICULTURAL EDUCATION

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

COMPARE C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----|-------------|------------------|--------------------|--------|--------|------|--------|--------|------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | DIFF |

AGENCY 018 AGRICULTURE DEPT OF

| | | | | | | | | |
|--|------------------|------------------|------------------|------------------|---------------|------------------|------------------|---------------|
| TOTAL EXPENSES | 4,154,323 | 4,992,094 | 5,307,032 | 5,387,085 | 80,053 | 5,426,950 | 5,494,548 | 67,598 |
| ESTIMATED SOURCE OF FUNDS FOR AGRICULTURE DEPT OF | | | | | | | | |
| FEDERAL FUNDS | 732,288 | 1,048,145 | 1,185,646 | 1,185,646 | 0 | 1,203,673 | 1,203,673 | 0 |
| GENERAL FUND | 2,362,962 | 2,577,587 | 2,531,262 | 2,611,315 | 80,053 | 2,607,421 | 2,675,019 | 67,598 |
| 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 | 5,307,032 | 5,387,085 | 80,053 | 5,426,950 | 5,494,548 | 67,598 |

COMPARE C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----|-----------------------------------|------------------|--------------------|--|---------|------|--|---------|------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 | 49,521 | 49,521 | 0 | 49,521 | 49,521 | 0 |
| 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 C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|---|---------------------|------------------|--------------------|---|------------------|----------|---|------------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | DIFF |
| | | | | 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. | | | 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. | | |
| 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 | 2,197,398 | 2,197,398 | 0 | 2,226,222 | 2,226,222 | 0 |
| 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 | 2,002,558 | 2,002,558 | 0 | 2,030,112 | 2,030,112 | 0 |
| TOTAL FUNDS | | 2,258,971 | 1,950,171 | 2,197,398 | 2,197,398 | 0 | 2,226,222 | 2,226,222 | 0 |
| | | | | 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 C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----|-----------------------|------------------|--------------------|--------------|--------------|----------|--------------|--------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|-------------------------------|------------------|--------------------|--------------|--------------|----------|--------------|--------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 | | | | | | | | | |
|--|--|----------|--------------|--------------|--------------|----------|--------------|--------------|----------|
| 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 | 2,263,696 | 1,958,421 | 2,205,648 | 2,205,648 | 0 | 2,234,472 | 2,234,472 | 0 | |
| ESTIMATED SOURCE OF FUNDS FOR JUSTICE DEPARTMENT | | | | | | | | | |
| GENERAL FUND | 2,049,836 | 1,744,372 | 2,010,808 | 2,010,808 | 0 | 2,038,362 | 2,038,362 | 0 | |
| OTHER FUNDS | 213,860 | 214,049 | 194,840 | 194,840 | 0 | 196,110 | 196,110 | 0 | |
| TOTAL FUNDS | 2,263,696 | 1,958,421 | 2,205,648 | 2,205,648 | 0 | 2,234,472 | 2,234,472 | 0 | |

COMPARE C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|--|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|---|----------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|----------------------------------|------------------|--------------------|---|------------------|----------|---|------------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----|--------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|----------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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. | No state general funds shall be used to fund the financial fraud unit. The unit shall be funded with either mortgage settlement funds, funds recovered as a result of the unit's work, or federal grants. |
|--|--|--|--|---|---|

COMPARE C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|--|----------------------------------|------------------|--------------------|---|----------------|----------|---|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|--|----------------------------------|------------------|--------------------|---|----------------|----------|---|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|--------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|-----------------------------------|------------------|--------------------|---|----------------|----------|---|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|---|--------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|----------------------------------|------------------|--------------------|---|----------------|----------|---|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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. |
|--|--|--|--|--|

COMPARE C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|---|-------------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|----------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|---|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|---|---|------------------|--------------------|-------------------|-------------------|----------|-------------------|-------------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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 | | |
|--|----------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 | 1,072,569 | 1,072,569 | 0 | 1,076,550 | 1,076,550 | 0 |
| 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 | 651,812 | 651,812 | 0 | 684,188 | 684,188 | 0 |
| 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 | 2,143,236 | 2,143,236 | 0 | 2,174,015 | 2,174,015 | 0 |
| ESTIMATED SOURCE OF FUNDS FOR CIVIL LAW | | | | | | | | | |
| 001 | Transfer from Other Agencies | 178,166 | 188,526 | 264,721 | 264,721 | 0 | 269,965 | 269,965 | 0 |
| 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 | 2,143,236 | 2,143,236 | 0 | 2,174,015 | 2,174,015 | 0 |

COMPARE C OF C TO HOUSE

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 | | |
|-----------------------|-----------------------------------|------------------|--------------------|---|----------------|----------|---|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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 | | |
|-------------|-------------|------------------|--------------------|---------|---------|------|---------|---------|------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | DIFF |
| TOTAL FUNDS | | 659,527 | 699,531 | 750,825 | 750,825 | 0 | 763,285 | 763,285 | 0 |

COMPARE C OF C TO HOUSE

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 | | |
|-----------------------|-----------------------------------|------------------|--------------------|---|----------------|----------|---|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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 | | |
|----------|---|------------------|--------------------|-----------|-----------|------|-----------|-----------|------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | DIFF |
| ACTIVITY | 201010 DIV OF LEGAL COUNCIL | | | | | | | | |
| | TOTAL EXPENSES | 3,308,714 | 3,644,032 | 3,684,443 | 3,684,443 | 0 | 3,737,090 | 3,737,090 | 0 |
| | 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 | 1,937,143 | 1,937,143 | 0 | 1,967,083 | 1,967,083 | 0 |
| | TOTAL FUNDS | 3,308,714 | 3,644,032 | 3,684,443 | 3,684,443 | 0 | 3,737,090 | 3,737,090 | 0 |
| | | | | | | | | | |

COMPARE C OF C TO HOUSE

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
 DEPARTMENT: 20 JUSTICE DEPARTMENT
 AGENCY: 020 JUSTICE DEPT OF
 ACTIVITY: 201510 GRANTS MANAGEMENT
 ORGANIZATION: 2906 SEXUAL ASSLT REGIONAL TRAINING

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|---|--------------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
 DEPARTMENT: 20 JUSTICE DEPARTMENT
 AGENCY: 020 JUSTICE DEPT OF
 ACTIVITY: 201510 GRANTS MANAGEMENT
 ORGANIZATION: 2907 PRESCRIPTION DRUG MONITOR PGM

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|--|-----------------------|------------------|--------------------|----------------|----------------|----------|----------|----------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
 DEPARTMENT: 20 JUSTICE DEPARTMENT
 AGENCY: 020 JUSTICE DEPT OF
 ACTIVITY: 201510 GRANTS MANAGEMENT
 ORGANIZATION: 2908 SUDDEN INFANT DEATH PROGRAM

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|--------------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
 DEPARTMENT: 20 JUSTICE DEPARTMENT
 AGENCY: 020 JUSTICE DEPT OF
 ACTIVITY: 201510 GRANTS MANAGEMENT
 ORGANIZATION: 2909 NCHIP

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|--|-----------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|---|-----------------------|------------------|--------------------|----------------|----------------|----------|----------|----------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 OCCURING 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 C OF C TO HOUSE

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
 DEPARTMENT: 20 JUSTICE DEPARTMENT
 AGENCY: 020 JUSTICE DEPT OF
 ACTIVITY: 201510 GRANTS MANAGEMENT
 ORGANIZATION: 5998 JOHN R. JUSTICE

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|--|-----------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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 | | |
|---|-----------------------|------------------|--------------------|----------------|----------------|----------|----------|----------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
 DEPARTMENT: 20 JUSTICE DEPARTMENT
 AGENCY: 020 JUSTICE DEPT OF
 ACTIVITY: 201510 GRANTS MANAGEMENT
 ORGANIZATION: 5991 FAMILY BASED RSAT

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|--|-----------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 20 **JUSTICE DEPARTMENT**
AGENCY: 020 **JUSTICE DEPT OF**
ACTIVITY: 201510 **GRANTS MANAGEMENT**
ORGANIZATION: 1983 **GRANTS ADMINISTRATION**

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|--|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 20 **JUSTICE DEPARTMENT**
AGENCY: 020 **JUSTICE DEPT OF**
ACTIVITY: 201510 **GRANTS MANAGEMENT**
ORGANIZATION: 2617 **VICTIM SERVICES**

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 20 JUSTICE DEPARTMENT
AGENCY: 020 JUSTICE DEPT OF
ACTIVITY: 201510 GRANTS MANAGEMENT
ORGANIZATION: 3389 HELP AMERICA VOTE ACT

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|--|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
 DEPARTMENT: 20 JUSTICE DEPARTMENT
 AGENCY: 020 JUSTICE DEPT OF
 ACTIVITY: 201510 GRANTS MANAGEMENT
 ORGANIZATION: 4458 BYRNE JAG

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|--|-----------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
 DEPARTMENT: 20 JUSTICE DEPARTMENT
 AGENCY: 020 JUSTICE DEPT OF
 ACTIVITY: 201510 GRANTS MANAGEMENT
 ORGANIZATION: 4460 CHILDRENS JUSTICE ACT

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|--|-----------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
 DEPARTMENT: 20 JUSTICE DEPARTMENT
 AGENCY: 020 JUSTICE DEPT OF
 ACTIVITY: 201510 GRANTS MANAGEMENT
 ORGANIZATION: 4463 ENFORCING UNDERAGE DRINK LAWS

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|--|-----------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
 DEPARTMENT: 20 JUSTICE DEPARTMENT
 AGENCY: 020 JUSTICE DEPT OF
 ACTIVITY: 201510 GRANTS MANAGEMENT
 ORGANIZATION: 4467 FORENSIC SCIENCE IMPROVEMT ACT

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|---|-----------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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 | | |
|--|-----------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
 DEPARTMENT: 20 JUSTICE DEPARTMENT
 AGENCY: 020 JUSTICE DEPT OF
 ACTIVITY: 201510 GRANTS MANAGEMENT
 ORGANIZATION: 4475 RESIDENTL SUBSTANCE ABUSE TRMT

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|---|-----------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
 DEPARTMENT: 20 JUSTICE DEPARTMENT
 AGENCY: 020 JUSTICE DEPT OF
 ACTIVITY: 201510 GRANTS MANAGEMENT
 ORGANIZATION: 5013 STATISTICAL ANALYSIS CTR.

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|--|-----------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
 DEPARTMENT: 20 JUSTICE DEPARTMENT
 AGENCY: 020 JUSTICE DEPT OF
 ACTIVITY: 201510 GRANTS MANAGEMENT
 ORGANIZATION: 5017 VIOLENCE AGAINST WOMEN ACT

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|---|-----------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
 DEPARTMENT: 20 JUSTICE DEPARTMENT
 AGENCY: 020 JUSTICE DEPT OF
 ACTIVITY: 201510 GRANTS MANAGEMENT
 ORGANIZATION: 5021 VICTIM'S OF CRIME ACT

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|--|-----------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
 DEPARTMENT: 20 JUSTICE DEPARTMENT
 AGENCY: 020 JUSTICE DEPT OF
 ACTIVITY: 201510 GRANTS MANAGEMENT
 ORGANIZATION: 5065 TRAFFIC SAFETY RESOURCE PROSEC

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|---|----------------------------------|------------------|--------------------|--|----------------|----------|--|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
 DEPARTMENT: 20 JUSTICE DEPARTMENT
 AGENCY: 020 JUSTICE DEPT OF
 ACTIVITY: 201510 GRANTS MANAGEMENT
 ORGANIZATION: 5301 SEXUAL ASSAULT SUPPORT PROGRAM

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|---|-----------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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 | | |
|-----------------------|----------------------|------------------|--------------------|----------------|----------------|----------|----------|----------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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 | | |
|-----|-------------|------------------|--------------------|--------|--------|------|--------|--------|------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | DIFF |

AGENCY 020 JUSTICE DEPT OF

| | | | | | | | | | |
|--|--|------------|------------|------------|------------|---|------------|------------|---|
| TOTAL EXPENSES | | 18,146,194 | 24,176,904 | 27,666,450 | 27,666,450 | 0 | 26,510,388 | 26,510,388 | 0 |
| 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 | 8,943,720 | 8,943,720 | 0 | 9,244,837 | 9,244,837 | 0 |
| HIGHWAY FUNDS | | 210,645 | 391,643 | 366,682 | 366,682 | 0 | 367,839 | 367,839 | 0 |
| OTHER FUNDS | | 4,705,966 | 4,963,581 | 5,846,700 | 5,846,700 | 0 | 5,931,572 | 5,931,572 | 0 |
| TOTAL FUNDS | | 18,146,194 | 24,176,904 | 27,666,450 | 27,666,450 | 0 | 26,510,388 | 26,510,388 | 0 |

COMPARE C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|--------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|----------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 | 143,627 | 143,627 | 0 | 144,385 | 144,385 | 0 |
| 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 | 3,386,590 | 3,386,590 | 0 | 3,470,825 | 3,470,825 | 0 |

| ESTIMATED SOURCE OF FUNDS FOR CONSUMER CREDIT DIVISION | | | | | | | | | |
|---|---------------|------------------|------------------|------------------|------------------|----------|------------------|------------------|----------|
| 009 | Agency Income | 2,863,607 | 3,441,219 | 3,386,590 | 3,386,590 | 0 | 3,470,825 | 3,470,825 | 0 |
| TOTAL FUNDS | | 2,863,607 | 3,441,219 | 3,386,590 | 3,386,590 | 0 | 3,470,825 | 3,470,825 | 0 |

COMPARE C OF C TO HOUSE

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
 DEPARTMENT: 72 BANK COMMISSION
 AGENCY: 072 BANK COMMISSION
 ACTIVITY: 721010 WORKERS COMPENSATION
 ORGANIZATION: 8587 WORKERS COMPENSATION

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----|-----------------------|------------------|--------------------|--------------|--------------|----------|--------------|--------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
 DEPARTMENT: 72 BANK COMMISSION
 AGENCY: 072 BANK COMMISSION
 ACTIVITY: 721510 UNEMPLOYMENT COMPENSATION
 ORGANIZATION: 6168 UNEMPLOYMENT COMPENSATION

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----|---------------------------|------------------|--------------------|------------|------------|----------|------------|------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 | 6,067,297 | 6,067,297 | 0 | 6,228,428 | 6,228,428 | 0 | |
| ESTIMATED SOURCE OF FUNDS FOR BANK COMMISSION | | | | | | | | | |
| OTHER FUNDS | 5,100,352 | 6,097,600 | 6,067,297 | 6,067,297 | 0 | 6,228,428 | 6,228,428 | 0 | |
| TOTAL FUNDS | 5,100,352 | 6,097,600 | 6,067,297 | 6,067,297 | 0 | 6,228,428 | 6,228,428 | 0 | |

COMPARE C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|--|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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 | | |
|-----------------------|--------------------------------|------------------|--------------------|----------------|----------------|--------------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 | 13,057 | 16,570 | 3,513 | 1,119 | 1,119 | 0 |
| 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 | 425,044 | 428,557 | 3,513 | 431,285 | 431,285 | 0 |

| ESTIMATED SOURCE OF FUNDS FOR RACING CHARITABLE GAMING COMM | | | | | | | | | |
|--|------------------------------|----------------|----------------|----------------|----------------|--------------|----------------|----------------|----------|
| 001 | Transfer from Other Agencies | 0 | 0 | 0 | 3,513 | 3,513 | 0 | 0 | 0 |
| 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 | 425,044 | 425,044 | 0 | 431,285 | 431,285 | 0 |
| TOTAL FUNDS | | 450,042 | 435,825 | 425,044 | 428,557 | 3,513 | 431,285 | 431,285 | 0 |

COMPARE C OF C TO HOUSE

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 | | |
|-----------------------|--------------------------------|------------------|--------------------|----------------|----------------|--------------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 | 21,762 | 27,618 | 5,856 | 1,865 | 1,865 | 0 |
| 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 | 16,000 | 16,000 | 0 |
| 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 | 791,022 | 796,878 | 5,856 | 797,007 | 797,007 | 0 |

| ESTIMATED SOURCE OF FUNDS FOR LUCKY SEVEN/BINGO | | | | | | | | | |
|--|------------------------------|----------------|----------------|----------------|----------------|--------------|----------------|----------------|----------|
| 001 | Transfer from Other Agencies | 0 | 0 | 0 | 5,856 | 5,856 | 0 | 0 | 0 |
| | Sweepstakes Funds | 768,982 | 773,064 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Sweeps, Racing, Char. Gaming | 0 | 0 | 791,022 | 791,022 | 0 | 797,007 | 797,007 | 0 |
| TOTAL FUNDS | | 768,982 | 773,064 | 791,022 | 796,878 | 5,856 | 797,007 | 797,007 | 0 |

COMPARE C OF C TO HOUSE

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 | | |
|-----------------------|--------------------------------|------------------|--------------------|----------------|----------------|--------------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 | 8,705 | 11,047 | 2,342 | 746 | 746 | 0 |
| 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 | 320,703 | 323,045 | 2,342 | 329,532 | 329,532 | 0 |

| ESTIMATED SOURCE OF FUNDS FOR GAMES OF CHANCE | | | | | | | | | |
|--|------------------------------|----------------|----------------|----------------|----------------|--------------|----------------|----------------|----------|
| 001 | Transfer from Other Agencies | 0 | 0 | 0 | 2,342 | 2,342 | 0 | 0 | 0 |
| | Sweepstakes Funds | 304,883 | 310,318 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Sweeps, Racing, Char. Gaming | 0 | 0 | 320,703 | 320,703 | 0 | 329,532 | 329,532 | 0 |
| TOTAL FUNDS | | 304,883 | 310,318 | 320,703 | 323,045 | 2,342 | 329,532 | 329,532 | 0 |

COMPARE C OF C TO HOUSE

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 | | |
|-----|---------------------------|------------------|--------------------|--------------|--------------|----------|--------------|--------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 | 1,545,769 | 1,557,480 | 11,711 | 1,566,824 | 1,566,824 | 0 | |
| 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 | 1,545,769 | 1,545,769 | 0 | 1,566,824 | 1,566,824 | |
| | OTHER FUNDS | 20,726 | 20,436 | 0 | 11,711 | 11,711 | 0 | 0 | |
| TOTAL FUNDS | 1,524,119 | 1,528,207 | 1,545,769 | 1,557,480 | 11,711 | 1,566,824 | 1,566,824 | 0 | |

COMPARE C OF C TO HOUSE

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 | | |
|---|--------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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 | | |
|---|--------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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 | | |
|---|--------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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 | | |
|-----------------------|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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 | | |
|-----------------------|-----------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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 | | |
|-----|-------------|------------------|--------------------|--------|--------|------|--------|--------|------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----|-----------------------------------|------------------|--------------------|-----------|-----------|------|-----------|-----------|------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|---|---------------|------------------|--------------------|-----------|-----------|------|-----------|-----------|------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
 DEPARTMENT: 24 INSURANCE DEPT OF
 AGENCY: 024 INSURANCE DEPT OF
 ACTIVITY: 240010 INSURANCE
 ORGANIZATION: 2521 FINANCIAL EXAMINATION DIVISION

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
 DEPARTMENT: 24 INSURANCE DEPT OF
 AGENCY: 024 INSURANCE DEPT OF
 ACTIVITY: 240010 INSURANCE
 ORGANIZATION: 8142 WORKERS COMPENSATION

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|---|-----------------------|------------------|--------------------|--------------|--------------|----------|--------------|--------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
 DEPARTMENT: 24 INSURANCE DEPT OF
 AGENCY: 024 INSURANCE DEPT OF
 ACTIVITY: 240010 INSURANCE
 ORGANIZATION: 6159 UNEMPLOYMENT COMPENSATION

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|--|---------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 24 **INSURANCE DEPT OF**
AGENCY: 024 **INSURANCE DEPT OF**
ACTIVITY: 240010 **INSURANCE**
ORGANIZATION: 2522 **MARKET CONDUCT DIVISION**

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|--------------------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 | | | | | | | | | |
|--|---------------|------------------|------------------|----------|----------|----------|----------|----------|----------|
| 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 C OF C TO HOUSE

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 24 **INSURANCE DEPT OF**
AGENCY: 024 **INSURANCE DEPT OF**
ACTIVITY: 240010 **INSURANCE**
ORGANIZATION: 5978 **RATE REVIEW GRANT**

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|--|--------------------------------|------------------|--------------------|------------------|------------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
 DEPARTMENT: 24 INSURANCE DEPT OF
 AGENCY: 024 INSURANCE DEPT OF
 ACTIVITY: 240010 INSURANCE
 ORGANIZATION: 7968 CONTINUING EDUCATION COUNCILS

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|--|-----------------------|------------------|--------------------|--------------|--------------|----------|--------------|--------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
 DEPARTMENT: 24 INSURANCE DEPT OF
 AGENCY: 024 INSURANCE DEPT OF
 ACTIVITY: 240010 INSURANCE
 ORGANIZATION: 1224 EXCHANGE PARTNERSHIP GRANT

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------|----------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | DIFF |
| 020 | Current Expenses | 0 | 0 | 1,200 | 1,200 | 0 | 0 | 0 | 0 |
| 041 | Audit Fund Set Aside | 0 | 0 | 1,374 | 1,374 | 0 | 0 | 0 | 0 |
| 046 | Consultants | 0 | 0 | 465,020 | 465,020 | 0 | 0 | 0 | 0 |
| 050 | Personal Service-Temp/Appointe | 0 | 0 | 14,030 | 14,030 | 0 | 0 | 0 | 0 |
| 060 | Benefits | 0 | 0 | 1,342 | 1,342 | 0 | 0 | 0 | 0 |
| 062 | Workers Compensation | 0 | 0 | 1,750 | 1,750 | 0 | 0 | 0 | 0 |
| TOTAL EXPENSES | | 0 | 0 | 484,716 | 484,716 | 0 | 0 | 0 | 0 |

| ESTIMATED SOURCE OF FUNDS FOR EXCHANGE PARTNERSHIP GRANT | | | | | | | | | |
|--|---------------|----------|----------|----------------|----------------|----------|----------|----------|----------|
| 000 | Federal Funds | 0 | 0 | 484,716 | 484,716 | 0 | 0 | 0 | 0 |
| TOTAL FUNDS | | 0 | 0 | 484,716 | 484,716 | 0 | 0 | 0 | 0 |

ACTIVITY 240010 INSURANCE

| | | | | | | | | | |
|--|------------------|------------------|-------------------|-------------------|----------|-------------------|-------------------|----------|--|
| TOTAL EXPENSES | 8,142,678 | 9,606,428 | 11,562,651 | 11,562,651 | 0 | 10,284,658 | 10,284,658 | 0 | |
| ESTIMATED SOURCE OF FUNDS FOR INSURANCE | | | | | | | | | |
| FEDERAL FUNDS | 0 | 0 | 1,742,589 | 1,742,589 | 0 | 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 | 11,562,651 | 11,562,651 | 0 | 10,284,658 | 10,284,658 | 0 | |

COMPARE C OF C TO HOUSE

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
 DEPARTMENT: 26 LABOR DEPT OF
 AGENCY: 026 LABOR DEPT OF
 ACTIVITY: 260010 LABOR
 ORGANIZATION: 6000 DEPT OF LABOR ADM - SUPPORT

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|-----------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 26 **LABOR DEPT OF**
AGENCY: 026 **LABOR DEPT OF**
ACTIVITY: 260510 **INSPECTION DIVISION**
ORGANIZATION: 6100 **INSPECTION DIVISION**

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|--|-----------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 26 **LABOR DEPT OF**
AGENCY: 026 **LABOR DEPT OF**
ACTIVITY: 261010 **WORKERS COMPENSATION**
ORGANIZATION: 6200 **WORKERS COMPENSATION**

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|---|-----------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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 | | |
|---|-------------------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
 DEPARTMENT: 26 LABOR DEPT OF
 AGENCY: 026 LABOR DEPT OF
 ACTIVITY: 263510 UNEMPLOYMENT COMPENSATION
 ORGANIZATION: 6160 UNEMPLOYMENT COMPENSATION

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|--|---------------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
 DEPARTMENT: 26 LABOR DEPT OF
 AGENCY: 026 LABOR DEPT OF
 ACTIVITY: 264010 WORKERS COMPENSATION
 ORGANIZATION: 8143 WORKERS COMPENSATION

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----|-----------------------|------------------|--------------------|--------------|--------------|----------|--------------|--------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|--|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|---|--------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
 DEPARTMENT: 77 LIQUOR COMMISSION
 AGENCY: 077 LIQUOR COMMISSION
 ACTIVITY: 770512 ENFORCEMENT
 ORGANIZATION: 1727 UNDERAGE DRINKING INITIATIVE

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|---------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
 DEPARTMENT: 77 LIQUOR COMMISSION
 AGENCY: 077 LIQUOR COMMISSION
 ACTIVITY: 770512 ENFORCEMENT
 ORGANIZATION: 1728 DRUG TASK FORCE

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|--|-----------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
 DEPARTMENT: 77 LIQUOR COMMISSION
 AGENCY: 077 LIQUOR COMMISSION
 ACTIVITY: 770512 ENFORCEMENT
 ORGANIZATION: 1725 HIGHWAY SAFETY GRANTS

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|--|-------------------------------|------------------|--------------------|--------------|--------------|----------|--------------|--------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
 DEPARTMENT: 77 LIQUOR COMMISSION
 AGENCY: 077 LIQUOR COMMISSION
 ACTIVITY: 770512 ENFORCEMENT
 ORGANIZATION: 1724 ALCOHOL SAFETY

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|---|------------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
 DEPARTMENT: 77 LIQUOR COMMISSION
 AGENCY: 077 LIQUOR COMMISSION
 ACTIVITY: 770512 ENFORCEMENT
 ORGANIZATION: 1729 ALCOHOL DRUG PREVENTION

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|--------------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
 DEPARTMENT: 77 LIQUOR COMMISSION
 AGENCY: 077 LIQUOR COMMISSION
 ACTIVITY: 770512 ENFORCEMENT
 ORGANIZATION: 9048 ENFORCEMENT DETAILS

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|--|-------------------------------|------------------|--------------------|--------------|--------------|----------|--------------|--------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
 DEPARTMENT: 77 LIQUOR COMMISSION
 AGENCY: 077 LIQUOR COMMISSION
 ACTIVITY: 770512 ENFORCEMENT
 ORGANIZATION: 1019 NABCA AWARD

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|--|---------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 77 LIQUOR COMMISSION
AGENCY: 077 LIQUOR COMMISSION
ACTIVITY: 770512 ENFORCEMENT
ORGANIZATION: 2326 DRE-HWY SAFETY

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|---|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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 | | |
|---|------------------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 77 **LIQUOR COMMISSION**
AGENCY: 077 **LIQUOR COMMISSION**
ACTIVITY: 770512 **ENFORCEMENT**
ORGANIZATION: 8685 **FDA-TOBACCO**

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|--|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
 DEPARTMENT: 77 LIQUOR COMMISSION
 AGENCY: 077 LIQUOR COMMISSION
 ACTIVITY: 770512 ENFORCEMENT
 ORGANIZATION: 8685 FDA-TOBACCO

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|------------------------------------|--|------------------|--------------------|-----------|-----------|------|-----------|-----------|------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|---|-----------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|---|--------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | DIFF |
| 010 | Personal Services-Perm. Classi | 827,988 | 805,979 | 681,581 | 681,581 | 0 | 692,874 | 692,874 | 0 |
| 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 | 385,519 | 385,519 | 0 | 407,187 | 407,187 | 0 |
| 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 | 2,166,348 | 2,166,348 | 0 | 2,203,611 | 2,203,611 | 0 |
| ESTIMATED SOURCE OF FUNDS FOR FINANCIAL ADMINISTRATION | | | | | | | | | |
| Liquor Fund | | 2,085,479 | 2,108,491 | 2,166,348 | 2,166,348 | 0 | 2,203,611 | 2,203,611 | 0 |
| TOTAL FUNDS | | 2,085,479 | 2,108,491 | 2,166,348 | 2,166,348 | 0 | 2,203,611 | 2,203,611 | 0 |

COMPARE C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 | 5,373,154 | 5,373,154 | 0 | 5,410,393 | 5,410,393 | 0 | |
| ESTIMATED SOURCE OF FUNDS FOR FINANCIAL MANAGEMENT DIV | | | | | | | | | |
| | LIQUOR FUND | 5,024,170 | 5,375,281 | 5,373,154 | 5,373,154 | 0 | 5,410,393 | 5,410,393 | 0 |
| TOTAL FUNDS | 5,024,170 | 5,375,281 | 5,373,154 | 5,373,154 | 0 | 5,410,393 | 5,410,393 | 0 | |

COMPARE C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|---|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 77 **LIQUOR COMMISSION**
AGENCY: 077 **LIQUOR COMMISSION**
ACTIVITY: 771512 **MARKETING AND MERCHANDISING**
ORGANIZATION: 1025 **PURCHASING**

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|--------------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|--------------------------------|-------------------|--------------------|--|-------------------|----------|--|-------------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 NOT 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 C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-------------|-------------|------------------|--------------------|------------|------------|------|------------|------------|------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | DIFF |
| TOTAL FUNDS | | 30,119,117 | 32,716,040 | 34,717,830 | 34,717,830 | 0 | 36,952,073 | 36,952,073 | 0 |

COMPARE C OF C TO HOUSE

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
 DEPARTMENT: 77 LIQUOR COMMISSION
 AGENCY: 077 LIQUOR COMMISSION
 ACTIVITY: 771512 MARKETING AND MERCHANDISING
 ORGANIZATION: 1031 MERCHANDISING-ADVERTISING

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|--|-----------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 77 **LIQUOR COMMISSION**
AGENCY: 077 **LIQUOR COMMISSION**
ACTIVITY: 771512 **MARKETING AND MERCHANDISING**
ORGANIZATION: 1040 **WAREHOUSE - TRANSPORTATION**

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|---|--------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
 DEPARTMENT: 77 LIQUOR COMMISSION
 AGENCY: 077 LIQUOR COMMISSION
 ACTIVITY: 771512 MARKETING AND MERCHANDISING
 ORGANIZATION: 1034 SWEEPSTAKES INCENTIVE AWARDS

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|--------------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
 DEPARTMENT: 77 LIQUOR COMMISSION
 AGENCY: 077 LIQUOR COMMISSION
 ACTIVITY: 772012 WORKERS COMPENSATION
 ORGANIZATION: 8595 WORKERS COMPENSATION

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----|-----------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
 DEPARTMENT: 77 LIQUOR COMMISSION
 AGENCY: 077 LIQUOR COMMISSION
 ACTIVITY: 772512 UNEMPLOYMENT COMPENSATION
 ORGANIZATION: 6155 UNEMPLOYMENT COMPENSATION

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----|---------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 | 49,883,029 | 49,883,029 | 0 | 52,308,331 | 52,308,331 | 0 | |
| ESTIMATED SOURCE OF FUNDS FOR LIQUOR COMMISSION | | | | | | | | | |
| LIQUOR FUND | 43,790,010 | 46,779,096 | 48,843,332 | 48,843,332 | 0 | 51,260,137 | 51,260,137 | 0 | |
| 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 | 49,883,029 | 49,883,029 | 0 | 52,308,331 | 52,308,331 | 0 | |

COMPARE C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|-----------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 | | | | |
|---|--|--|--|--|

COMPARE C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----|------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | DIFF |
| 004 | Intra-Agency Transfers | 0 | 0 | 429,040 | 429,040 | 0 | 440,396 | 440,396 | 0 |
| 008 | Agency Income | 290,164 | 241,160 | 0 | 0 | 0 | 0 | 0 | 0 |
| 009 | Agency Income | 6,867,110 | 7,524,616 | 7,524,519 | 7,524,519 | 0 | 7,561,966 | 7,561,966 | 0 |
| | TOTAL FUNDS | 7,157,274 | 7,765,776 | 7,953,559 | 7,953,559 | 0 | 8,002,362 | 8,002,362 | 0 |

COMPARE C OF C TO HOUSE

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 81 **PUBLIC UTILITIES COMM**
AGENCY: 081 **PUBLIC UTILITIES COMM**
ACTIVITY: 810510 **GAS PIPELINE CARRIERS**
ORGANIZATION: 2830 **GAS PIPELINE CARRIERS**

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|-----------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 81 **PUBLIC UTILITIES COMM**
AGENCY: 081 **PUBLIC UTILITIES COMM**
ACTIVITY: 811010 **GREENHOUSE GAS**
ORGANIZATION: 5453 **GREENHOUSE GAS I25-O:23**

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|--|--------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 | 22,811 | 22,811 | 0 | 23,679 | 23,679 | 0 |
| 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 | 9,769,742 | 9,769,742 | 0 | 9,773,677 | 9,773,677 | 0 |
| ESTIMATED SOURCE OF FUNDS FOR GREENHOUSE GAS I25-O:23 | | | | | | | | | |
| 009 | Agency Income | 4,325,664 | 11,752,924 | 9,769,742 | 9,769,742 | 0 | 9,773,677 | 9,773,677 | 0 |
| TOTAL FUNDS | | 4,325,664 | 11,752,924 | 9,769,742 | 9,769,742 | 0 | 9,773,677 | 9,773,677 | 0 |

COMPARE C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|---|--------------------------------|------------------|--------------------|------------------|------------------|-----------------|------------------|------------------|-----------------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 | 406,229 | 406,229 | 0 | 416,717 | 416,717 | 0 |
| 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 | 0 | -250,000 | 250,000 | 0 | -250,000 |
| TOTAL EXPENSES | | 1,951,400 | 5,667,120 | 8,088,062 | 7,838,062 | -250,000 | 8,090,634 | 7,840,634 | -250,000 |
| ESTIMATED SOURCE OF FUNDS FOR RENEWABLE ENERGY FUND 362-F:10 | | | | | | | | | |
| 009 | Agency Income | 1,951,400 | 5,667,120 | 8,088,062 | 7,838,062 | -250,000 | 8,090,634 | 7,840,634 | -250,000 |
| TOTAL FUNDS | | 1,951,400 | 5,667,120 | 8,088,062 | 7,838,062 | -250,000 | 8,090,634 | 7,840,634 | -250,000 |

COMPARE C OF C TO HOUSE

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 81 **PUBLIC UTILITIES COMM**
AGENCY: 081 **PUBLIC UTILITIES COMM**
ACTIVITY: 812010 **CONSUMER ADVOCATE**
ORGANIZATION: 2816 **CONSUMER ADVOCATE**

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|-----------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
 DEPARTMENT: 81 PUBLIC UTILITIES COMM
 AGENCY: 081 PUBLIC UTILITIES COMM
 ACTIVITY: 812510 WORKERS COMPENSATION
 ORGANIZATION: 8596 WORKERS COMPENSATION

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----|-----------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
 DEPARTMENT: 81 PUBLIC UTILITIES COMM
 AGENCY: 081 PUBLIC UTILITIES COMM
 ACTIVITY: 813010 UNEMPLOYMENT COMPENSATION
 ORGANIZATION: 6183 UNEMPLOYMENT COMPENSATION

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----|---------------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 | 27,053,703 | 26,803,703 | -250,000 | 27,127,219 | 26,877,219 | -250,000 | |
| 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 | 26,661,517 | 26,411,517 | -250,000 | 26,724,476 | 26,474,476 | -250,000 | |
| TOTAL FUNDS | 14,573,317 | 26,404,886 | 27,053,703 | 26,803,703 | -250,000 | 27,127,219 | 26,877,219 | -250,000 | |

COMPARE C OF C TO HOUSE

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 23 **SAFETY DEPT OF**
AGENCY: 023 **SAFETY DEPT OF**
ACTIVITY: 231010 **OFFICE OF COMMISSIONER**
ORGANIZATION: 1118 **HOMELAND STATE AGENCY GRANTS**

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|---|-----------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 |
| TOTAL FUNDS | | 955,451 | 1,152,311 | 877,908 | 877,908 | 0 | 881,018 | 881,018 | 0 |

COMPARE C OF C TO HOUSE

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
 DEPARTMENT: 23 SAFETY DEPT OF
 AGENCY: 023 SAFETY DEPT OF
 ACTIVITY: 231010 OFFICE OF COMMISSIONER
 ORGANIZATION: 1123 SP INTELLIGENCE ANALYSTS

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|---|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
 DEPARTMENT: 23 SAFETY DEPT OF
 AGENCY: 023 SAFETY DEPT OF
 ACTIVITY: 231010 OFFICE OF COMMISSIONER
 ORGANIZATION: 3082 BUREAU OF HEARINGS TRANSCRIBIN

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|---|---------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
 DEPARTMENT: 23 SAFETY DEPT OF
 AGENCY: 023 SAFETY DEPT OF
 ACTIVITY: 231010 OFFICE OF COMMISSIONER
 ORGANIZATION: 3313 IGNITION INTERLOCK DEVICE

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|--|--------------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | DIFF |
| 020 | Current Expenses | 0 | 0 | 1,250 | 1,250 | 0 | 1,500 | 1,500 | 0 |
| 040 | Indirect Costs | 0 | 0 | 5,120 | 5,120 | 0 | 5,364 | 5,364 | 0 |
| 050 | Personal Service-Temp/Appointe | 0 | 0 | 38,700 | 38,700 | 0 | 40,000 | 40,000 | 0 |
| 060 | Benefits | 0 | 0 | 2,961 | 2,961 | 0 | 3,060 | 3,060 | 0 |
| 070 | In-State Travel Reimbursement | 0 | 0 | 2,000 | 2,000 | 0 | 2,300 | 2,300 | 0 |
| 080 | Out-Of State Travel | 0 | 0 | 1,250 | 1,250 | 0 | 1,500 | 1,500 | 0 |
| TOTAL EXPENSES | | 0 | 0 | 51,281 | 51,281 | 0 | 53,724 | 53,724 | 0 |
| ESTIMATED SOURCE OF FUNDS FOR IGNITION INTERLOCK DEVICE | | | | | | | | | |
| 009 | Agency Income | 0 | 0 | 51,281 | 51,281 | 0 | 53,724 | 53,724 | 0 |
| TOTAL FUNDS | | 0 | 0 | 51,281 | 51,281 | 0 | 53,724 | 53,724 | 0 |

COMPARE C OF C TO HOUSE

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
 DEPARTMENT: 23 SAFETY DEPT OF
 AGENCY: 023 SAFETY DEPT OF
 ACTIVITY: 231010 OFFICE OF COMMISSIONER
 ORGANIZATION: 4192 HLS EXERCISE GRANTS

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|--|-------------------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 23 **SAFETY DEPT OF**
AGENCY: 023 **SAFETY DEPT OF**
ACTIVITY: 231010 **OFFICE OF COMMISSIONER**
ORGANIZATION: 4195 **HOMELAND SECURITY GRANT**

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|-----------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 23 **SAFETY DEPT OF**
AGENCY: 023 **SAFETY DEPT OF**
ACTIVITY: 231010 **OFFICE OF COMMISSIONER**
ORGANIZATION: 5003 **AERIAL LIFT SAFETY**

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 | 9,350 | 9,350 | 0 | 9,276 | 9,276 | 0 |
| 019 | Holiday Pay | 0 | 1,400 | 0 | 0 | 0 | 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 | 17,538 | 17,538 | 0 | 5,000 | 5,000 | 0 |
| 037 | Technology - Hardware | 0 | 0 | 0 | 0 | 0 | 1,500 | 1,500 | 0 |
| 038 | Technology - Software | 0 | 0 | 0 | 0 | 0 | 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 | 16,131 | 16,131 | 0 | 17,000 | 17,000 | 0 |
| TOTAL EXPENSES | | 220,498 | 259,725 | 247,892 | 247,892 | 0 | 244,255 | 244,255 | 0 |

| ESTIMATED SOURCE OF FUNDS FOR AERIAL LIFT SAFETY | | | | | | | | | |
|---|---------------|----------------|----------------|----------------|----------------|----------|----------------|----------------|----------|
| 009 | Agency Income | 220,498 | 259,725 | 247,892 | 247,892 | 0 | 244,255 | 244,255 | 0 |
| TOTAL FUNDS | | 220,498 | 259,725 | 247,892 | 247,892 | 0 | 244,255 | 244,255 | 0 |

COMPARE C OF C TO HOUSE

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 23 **SAFETY DEPT OF**
AGENCY: 023 **SAFETY DEPT OF**
ACTIVITY: 231010 **OFFICE OF COMMISSIONER**
ORGANIZATION: 5409 **HLS TRAINING GRANTS**

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|--|--------------------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
 DEPARTMENT: 23 SAFETY DEPT OF
 AGENCY: 023 SAFETY DEPT OF
 ACTIVITY: 231010 OFFICE OF COMMISSIONER
 ORGANIZATION: 5410 HLS EQUIPMENT GRANTS

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|---|----------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
 DEPARTMENT: 23 SAFETY DEPT OF
 AGENCY: 023 SAFETY DEPT OF
 ACTIVITY: 231010 OFFICE OF COMMISSIONER
 ORGANIZATION: 3086 FFY 2007 PSIC GRANT

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|--|---------------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
 DEPARTMENT: 23 SAFETY DEPT OF
 AGENCY: 023 SAFETY DEPT OF
 ACTIVITY: 231010 OFFICE OF COMMISSIONER
 ORGANIZATION: 3084 NH BUFFER ZONE PROTEC

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|--|----------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 SAFETY DEPT OF
AGENCY: 023 SAFETY DEPT OF
ACTIVITY: 231010 OFFICE OF COMMISSIONER
ORGANIZATION: 3087 INTEROPERABILITY GRANT

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|---|-------------------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
 DEPARTMENT: 23 SAFETY DEPT OF
 AGENCY: 023 SAFETY DEPT OF
 ACTIVITY: 231010 OFFICE OF COMMISSIONER
 ORGANIZATION: 3087 INTEROPERABILITY GRANT

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|---|---|------------------|--------------------|-----------|-----------|------|-----------|-----------|------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | DIFF |
| ACTIVITY 231010 OFFICE OF COMMISSIONER | | | | | | | | | |
| | TOTAL EXPENSES | 6,441,551 | 9,167,754 | 5,132,551 | 5,132,551 | 0 | 5,224,779 | 5,224,779 | 0 |
| | 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 | 311,173 | 311,173 | 0 | 309,979 | 309,979 | 0 |
| | TOTAL FUNDS | 6,441,551 | 9,167,754 | 5,132,551 | 5,132,551 | 0 | 5,224,779 | 5,224,779 | 0 |

COMPARE C OF C TO HOUSE

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 23 **SAFETY DEPT OF**
AGENCY: 023 **SAFETY DEPT OF**
ACTIVITY: 232010 **DIVISION OF ADMINISTRATION**
ORGANIZATION: 2318 **PETROLEUM POLLUTION**

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|--|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
 DEPARTMENT: 23 SAFETY DEPT OF
 AGENCY: 023 SAFETY DEPT OF
 ACTIVITY: 232010 DIVISION OF ADMINISTRATION
 ORGANIZATION: 2912 CVISN GRANT

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|--|-----------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
 DEPARTMENT: 23 SAFETY DEPT OF
 AGENCY: 023 SAFETY DEPT OF
 ACTIVITY: 232010 DIVISION OF ADMINISTRATION
 ORGANIZATION: 3088 INTERAGENCY SALE OF GASOLINE

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|---|-----------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
 DEPARTMENT: 23 SAFETY DEPT OF
 AGENCY: 023 SAFETY DEPT OF
 ACTIVITY: 232010 DIVISION OF ADMINISTRATION
 ORGANIZATION: 3092 INTERAGENCY SALE OF SUPPLIES

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|---|-----------------------|------------------|--------------------|--|---------------|----------|--|---------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
 DEPARTMENT: 23 SAFETY DEPT OF
 AGENCY: 023 SAFETY DEPT OF
 ACTIVITY: 232010 DIVISION OF ADMINISTRATION
 ORGANIZATION: 3094 JOINT FED/ST MOTOR FUEL TAX

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|--|----------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
 DEPARTMENT: 23 SAFETY DEPT OF
 AGENCY: 023 SAFETY DEPT OF
 ACTIVITY: 232010 DIVISION OF ADMINISTRATION
 ORGANIZATION: 3096 SALES OF PUBLICATIONS

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----|-----------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
 DEPARTMENT: 23 SAFETY DEPT OF
 AGENCY: 023 SAFETY DEPT OF
 ACTIVITY: 232010 DIVISION OF ADMINISTRATION
 ORGANIZATION: 3097 INTERAGENCY GARAGE REPAIRS

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
 DEPARTMENT: 23 SAFETY DEPT OF
 AGENCY: 023 SAFETY DEPT OF
 ACTIVITY: 233010 DIVISION OF MOTOR VEHICLES
 ORGANIZATION: 1110 DRIVER - SAFETY EDUCATION

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|-----------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 23 **SAFETY DEPT OF**
AGENCY: 023 **SAFETY DEPT OF**
ACTIVITY: 233010 **DIVISION OF MOTOR VEHICLES**
ORGANIZATION: 2394 **ARBITRATION BOARD**

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|--|-----------------------------------|------------------|--------------------|---------------|---------------|----------|--------------|--------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 SAFETY DEPT OF
AGENCY: 023 SAFETY DEPT OF
ACTIVITY: 233010 DIVISION OF MOTOR VEHICLES
ORGANIZATION: 3765 FATAL ACCIDENT REPORTING SYSTM

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|--------------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 | 5,000 | 5,000 | 0 | 5,500 | 5,500 | 0 |
| 020 | Current Expenses | 200 | 5,325 | 3,725 | 3,725 | 0 | 3,911 | 3,911 | 0 |
| 030 | Equipment New/Replacement | 482 | 500 | 1,000 | 1,000 | 0 | 1,000 | 1,000 | 0 |
| 039 | Telecommunications | 0 | 0 | 780 | 780 | 0 | 780 | 780 | 0 |
| 040 | Indirect Costs | 3,955 | 9,130 | 6,940 | 6,940 | 0 | 6,270 | 6,270 | 0 |
| 041 | Audit Fund Set Aside | 28 | 65 | 75 | 75 | 0 | 75 | 75 | 0 |
| 050 | Personal Service-Temp/Appointe | 0 | 9,000 | 9,450 | 9,450 | 0 | 9,923 | 9,923 | 0 |
| 060 | Benefits | 6,851 | 6,562 | 7,481 | 7,481 | 0 | 7,667 | 7,667 | 0 |
| 070 | In-State Travel Reimbursement | 0 | 750 | 750 | 750 | 0 | 788 | 788 | 0 |
| 080 | Out-Of State Travel | 1,442 | 2,475 | 2,503 | 2,503 | 0 | 2,628 | 2,628 | 0 |
| TOTAL EXPENSES | | 51,068 | 66,601 | 71,805 | 71,805 | 0 | 73,408 | 73,408 | 0 |

| ESTIMATED SOURCE OF FUNDS FOR FATAL ACCIDENT REPORTING SYSTM | | | | | | | | | |
|--|------------------------------|---------------|---------------|---------------|---------------|----------|---------------|---------------|----------|
| 000 | Federal Funds | 27,967 | 40,489 | 47,090 | 47,090 | 0 | 48,594 | 48,594 | 0 |
| 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 | 71,805 | 71,805 | 0 | 73,408 | 73,408 | 0 |

COMPARE C OF C TO HOUSE

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
 DEPARTMENT: 23 SAFETY DEPT OF
 AGENCY: 023 SAFETY DEPT OF
 ACTIVITY: 233010 DIVISION OF MOTOR VEHICLES
 ORGANIZATION: 5970 NH LICENSING SECURITY PROJECT

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|--|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | DIFF |
| 024 | Maint.Other Than Build.- Grnds | 4,930 | 0 | 26,000 | 26,000 | 0 | 35,000 | 35,000 | 0 |
| 030 | Equipment New/Replacement | 63,176 | 20,000 | 220,000 | 220,000 | 0 | 75,000 | 75,000 | 0 |
| 038 | Technology - Software | 5,922 | 0 | 40,000 | 40,000 | 0 | 30,000 | 30,000 | 0 |
| 040 | Indirect Costs | 409 | 0 | 43,141 | 43,141 | 0 | 13,863 | 13,863 | 0 |
| 041 | Audit Fund Set Aside | 74 | 80 | 653 | 653 | 0 | 214 | 214 | 0 |
| 046 | Consultants | 0 | 60,000 | 323,000 | 323,000 | 0 | 60,000 | 60,000 | 0 |
| TOTAL EXPENSES | | 74,511 | 80,080 | 652,794 | 652,794 | 0 | 214,077 | 214,077 | 0 |
| ESTIMATED SOURCE OF FUNDS FOR NH LICENSING SECURITY PROJECT | | | | | | | | | |
| 000 | Federal Funds | 74,511 | 80,080 | 652,794 | 652,794 | 0 | 214,077 | 214,077 | 0 |
| TOTAL FUNDS | | 74,511 | 80,080 | 652,794 | 652,794 | 0 | 214,077 | 214,077 | 0 |

COMPARE C OF C TO HOUSE

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 23 **SAFETY DEPT OF**
AGENCY: 023 **SAFETY DEPT OF**
ACTIVITY: 233010 **DIVISION OF MOTOR VEHICLES**
ORGANIZATION: 7421 **CDL PGM IMPROVEMENT (MCSIA)**

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|--|---------------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
 DEPARTMENT: 23 SAFETY DEPT OF
 AGENCY: 023 SAFETY DEPT OF
 ACTIVITY: 233010 DIVISION OF MOTOR VEHICLES
 ORGANIZATION: 7449 MOTORCYCLE SAFETY GRANT

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|--|-----------------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
 DEPARTMENT: 23 SAFETY DEPT OF
 AGENCY: 023 SAFETY DEPT OF
 ACTIVITY: 233010 DIVISION OF MOTOR VEHICLES
 ORGANIZATION: 7462 DMV TECHNOLOGY GRANT

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|---|-----------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
 DEPARTMENT: 23 SAFETY DEPT OF
 AGENCY: 023 SAFETY DEPT OF
 ACTIVITY: 233010 DIVISION OF MOTOR VEHICLES
 ORGANIZATION: 7467 DMV CRASH DATA

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|----------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 SAFETY DEPT OF
AGENCY: 023 SAFETY DEPT OF
ACTIVITY: 233010 DIVISION OF MOTOR VEHICLES
ORGANIZATION: 7472 SCHOOL BUS ENFORCEMENT

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|---|----------------|------------------|--------------------|--------------|--------------|----------|--------------|--------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 23 **SAFETY DEPT OF**
AGENCY: 023 **SAFETY DEPT OF**
ACTIVITY: 233010 **DIVISION OF MOTOR VEHICLES**
ORGANIZATION: 8200 **MOTORCYCLE RIDER EDUC PROG**

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|---|-----------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
 DEPARTMENT: 23 SAFETY DEPT OF
 AGENCY: 023 SAFETY DEPT OF
 ACTIVITY: 233010 DIVISION OF MOTOR VEHICLES
 ORGANIZATION: 8200 MOTORCYCLE RIDER EDUC PROG

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|--|---|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | DIFF |
| ACTIVITY 233010 DIVISION OF MOTOR VEHICLES | | | | | | | | | |
| | TOTAL EXPENSES | 1,375,357 | 1,447,413 | 1,843,254 | 1,843,254 | 0 | 1,492,126 | 1,492,126 | 0 |
| | ESTIMATED SOURCE OF FUNDS FOR DIVISION OF MOTOR VEHICLES | | | | | | | | |
| | FEDERAL FUNDS | 226,904 | 284,757 | 699,884 | 699,884 | 0 | 262,671 | 262,671 | 0 |
| | 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 | 1,843,254 | 1,843,254 | 0 | 1,492,126 | 1,492,126 | 0 |

COMPARE C OF C TO HOUSE

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 23 **SAFETY DEPT OF**
AGENCY: 023 **SAFETY DEPT OF**
ACTIVITY: 234010 **DIVISION OF STATE POLICE**
ORGANIZATION: 1876 **COLD CASE UNIT GF**

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|--|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
 DEPARTMENT: 23 SAFETY DEPT OF
 AGENCY: 023 SAFETY DEPT OF
 ACTIVITY: 234010 DIVISION OF STATE POLICE
 ORGANIZATION: 2368 NH STATE POLICE SOBRIETY CHKPT

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|----------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
 DEPARTMENT: 23 SAFETY DEPT OF
 AGENCY: 023 SAFETY DEPT OF
 ACTIVITY: 234010 DIVISION OF STATE POLICE
 ORGANIZATION: 2369 NHSP JOIN THE NH CLIQUE

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|--|------------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
 DEPARTMENT: 23 SAFETY DEPT OF
 AGENCY: 023 SAFETY DEPT OF
 ACTIVITY: 234010 DIVISION OF STATE POLICE
 ORGANIZATION: 2913 PERMITS AND LICENSING

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|--|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | DIFF |
| 010 | Personal Services-Perm. Classi | 0 | 0 | 152,800 | 152,800 | 0 | 155,233 | 155,233 | 0 |
| 060 | Benefits | 0 | 0 | 106,246 | 106,246 | 0 | 113,166 | 113,166 | 0 |
| | TOTAL EXPENSES | 0 | 0 | 259,046 | 259,046 | 0 | 268,399 | 268,399 | 0 |
| ESTIMATED SOURCE OF FUNDS FOR PERMITS AND LICENSING | | | | | | | | | |
| 003 | Revolving Funds | 0 | 0 | 259,046 | 259,046 | 0 | 268,399 | 268,399 | 0 |
| | TOTAL FUNDS | 0 | 0 | 259,046 | 259,046 | 0 | 268,399 | 268,399 | 0 |

COMPARE C OF C TO HOUSE

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
 DEPARTMENT: 23 SAFETY DEPT OF
 AGENCY: 023 SAFETY DEPT OF
 ACTIVITY: 234010 DIVISION OF STATE POLICE
 ORGANIZATION: 3103 NEW ENTRANT CDL

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|--|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
 DEPARTMENT: 23 SAFETY DEPT OF
 AGENCY: 023 SAFETY DEPT OF
 ACTIVITY: 234010 DIVISION OF STATE POLICE
 ORGANIZATION: 3116 HIGH PRIORITY GRANT

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|--|-------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 23 **SAFETY DEPT OF**
AGENCY: 023 **SAFETY DEPT OF**
ACTIVITY: 234010 **DIVISION OF STATE POLICE**
ORGANIZATION: 3127 **BACKLOG REDUCTION PROGRAM**

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
 DEPARTMENT: 23 SAFETY DEPT OF
 AGENCY: 023 SAFETY DEPT OF
 ACTIVITY: 234010 DIVISION OF STATE POLICE
 ORGANIZATION: 3131 COVERDELL NFSIA GRANT

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 23 **SAFETY DEPT OF**
AGENCY: 023 **SAFETY DEPT OF**
ACTIVITY: 234010 **DIVISION OF STATE POLICE**
ORGANIZATION: 4008 **OUTSIDE DETAILS**

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|--------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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. |
|--|--|--|--|---|---|

COMPARE C OF C TO HOUSE

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
 DEPARTMENT: 23 SAFETY DEPT OF
 AGENCY: 023 SAFETY DEPT OF
 ACTIVITY: 234010 DIVISION OF STATE POLICE
 ORGANIZATION: 4019 CRIMINAL RECORDS

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|---|--------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | DIFF |
| 010 | Personal Services-Perm. Classi | 1,185,716 | 1,224,364 | 1,084,833 | 1,084,833 | 0 | 1,105,710 | 1,105,710 | 0 |
| 060 | Benefits | 687,741 | 744,011 | 753,085 | 753,085 | 0 | 799,139 | 799,139 | 0 |
| | TOTAL EXPENSES | 1,873,457 | 1,968,375 | 1,837,918 | 1,837,918 | 0 | 1,904,849 | 1,904,849 | 0 |
| ESTIMATED SOURCE OF FUNDS FOR CRIMINAL RECORDS | | | | | | | | | |
| 003 | Revolving Funds | 1,873,457 | 1,968,375 | 1,837,918 | 1,837,918 | 0 | 1,904,849 | 1,904,849 | 0 |
| | TOTAL FUNDS | 1,873,457 | 1,968,375 | 1,837,918 | 1,837,918 | 0 | 1,904,849 | 1,904,849 | 0 |

COMPARE C OF C TO HOUSE

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
 DEPARTMENT: 23 SAFETY DEPT OF
 AGENCY: 023 SAFETY DEPT OF
 ACTIVITY: 234010 DIVISION OF STATE POLICE
 ORGANIZATION: 4176 SEACOAST SECURITY UNIT

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 23 **SAFETY DEPT OF**
AGENCY: 023 **SAFETY DEPT OF**
ACTIVITY: 234010 **DIVISION OF STATE POLICE**
ORGANIZATION: 4215 **NHH SECURITY**

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 |
| 050 | Personal Service-Temp/Appointe | 0 | 0 | 0 | 1 | 1 | 0 | 1 | 1 |
| 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 | 959,956 | 1 | 989,857 | 989,858 | 1 |

| ESTIMATED SOURCE OF FUNDS FOR NHH SECURITY | | | | | | | | | |
|---|------------------------------|----------------|----------------|----------------|----------------|----------|----------------|----------------|----------|
| 001 | Transfer from Other Agencies | 752,685 | 828,398 | 959,955 | 959,956 | 1 | 989,857 | 989,858 | 1 |
| TOTAL FUNDS | | 752,685 | 828,398 | 959,955 | 959,956 | 1 | 989,857 | 989,858 | 1 |

COMPARE C OF C TO HOUSE

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
 DEPARTMENT: 23 SAFETY DEPT OF
 AGENCY: 023 SAFETY DEPT OF
 ACTIVITY: 234010 DIVISION OF STATE POLICE
 ORGANIZATION: 4343 DRUG ERADICATION

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|---|----------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
 DEPARTMENT: 23 SAFETY DEPT OF
 AGENCY: 023 SAFETY DEPT OF
 ACTIVITY: 234010 DIVISION OF STATE POLICE
 ORGANIZATION: 4565 J-ONE EARMARK

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|--|-----------------------|------------------|--------------------|----------------|----------------|----------|----------|----------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 23 **SAFETY DEPT OF**
AGENCY: 023 **SAFETY DEPT OF**
ACTIVITY: 234010 **DIVISION OF STATE POLICE**
ORGANIZATION: 5001 **WATERCRAFT SAFETY**

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|--------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 | 27,000 | 27,000 | 0 | 27,000 | 27,000 | 0 |
| 404 | Intra-Indirect Costs | 136,922 | 186,322 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL EXPENSES | | 1,913,871 | 2,549,903 | 2,794,388 | 2,794,388 | 0 | 3,101,057 | 3,101,057 | 0 |

COMPARE C OF C TO HOUSE

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
 DEPARTMENT: 23 SAFETY DEPT OF
 AGENCY: 023 SAFETY DEPT OF
 ACTIVITY: 234010 DIVISION OF STATE POLICE
 ORGANIZATION: 5001 WATERCRAFT SAFETY

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|--|--------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | DIFF |
| ESTIMATED SOURCE OF FUNDS FOR WATERCRAFT SAFETY | | | | | | | | | |
| 003 | Revolving Funds | 1,913,871 | 2,549,903 | 2,794,388 | 2,794,388 | 0 | 3,101,057 | 3,101,057 | 0 |
| | TOTAL FUNDS | 1,913,871 | 2,549,903 | 2,794,388 | 2,794,388 | 0 | 3,101,057 | 3,101,057 | 0 |

COMPARE C OF C TO HOUSE

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
 DEPARTMENT: 23 SAFETY DEPT OF
 AGENCY: 023 SAFETY DEPT OF
 ACTIVITY: 234010 DIVISION OF STATE POLICE
 ORGANIZATION: 5011 BOATER CERTIFICATION

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|---|---------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 SAFETY DEPT OF
AGENCY: 023 SAFETY DEPT OF
ACTIVITY: 234010 DIVISION OF STATE POLICE
ORGANIZATION: 5046 RECREATIONAL BOAT SAFETY GRANT

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|-----------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|---|--------------------------------|------------------|--------------------|------------------|------------------|-----------------|------------------|------------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 | 504,952 | 304,952 | -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 | 7,328,981 | 7,128,981 | -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 | 7,328,981 | 7,128,981 | -200,000 | 7,272,992 | 7,272,992 | 0 |
| TOTAL FUNDS | | 5,839,198 | 6,472,322 | 7,328,981 | 7,128,981 | -200,000 | 7,272,992 | 7,272,992 | 0 |

COMPARE C OF C TO HOUSE

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
 DEPARTMENT: 23 SAFETY DEPT OF
 AGENCY: 023 SAFETY DEPT OF
 ACTIVITY: 234010 DIVISION OF STATE POLICE
 ORGANIZATION: 7479 ENFORCEMENT PATROLS

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|--|----------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
 DEPARTMENT: 23 SAFETY DEPT OF
 AGENCY: 023 SAFETY DEPT OF
 ACTIVITY: 234010 DIVISION OF STATE POLICE
 ORGANIZATION: 7482 DWI PATROLS

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|--|------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
 DEPARTMENT: 23 SAFETY DEPT OF
 AGENCY: 023 SAFETY DEPT OF
 ACTIVITY: 234010 DIVISION OF STATE POLICE
 ORGANIZATION: 8045 NHSP LASER RADARS

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----|---------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
 DEPARTMENT: 23 SAFETY DEPT OF
 AGENCY: 023 SAFETY DEPT OF
 ACTIVITY: 234010 DIVISION OF STATE POLICE
 ORGANIZATION: 8068 CRIME DATA ON THE INTERNET

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|---|---------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 SAFETY DEPT OF
AGENCY: 023 SAFETY DEPT OF
ACTIVITY: 234010 DIVISION OF STATE POLICE
ORGANIZATION: 8239 URINE & CODIS TESTING LAB

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
 DEPARTMENT: 23 SAFETY DEPT OF
 AGENCY: 023 SAFETY DEPT OF
 ACTIVITY: 234010 DIVISION OF STATE POLICE
 ORGANIZATION: 9069 NHSP STATEWIDE DWI HUNTER PATR

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|---|----------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
 DEPARTMENT: 23 SAFETY DEPT OF
 AGENCY: 023 SAFETY DEPT OF
 ACTIVITY: 234010 DIVISION OF STATE POLICE
 ORGANIZATION: 3123 CONVICTED OFFENDER PROGRAM

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|---|----------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
 DEPARTMENT: 23 SAFETY DEPT OF
 AGENCY: 023 SAFETY DEPT OF
 ACTIVITY: 234010 DIVISION OF STATE POLICE
 ORGANIZATION: 7444 SADIP GRANT

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|---------------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 | 22,138,594 | 21,938,595 | -199,999 | 22,039,627 | 22,039,628 | 1 |
| 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 | 18,785,530 | 18,585,531 | -199,999 | 19,224,786 | 19,224,787 | 1 |
| TOTAL FUNDS | 18,573,782 | 20,901,731 | 22,138,594 | 21,938,595 | -199,999 | 22,039,627 | 22,039,628 | 1 |

COMPARE C OF C TO HOUSE

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
 DEPARTMENT: 23 SAFETY DEPT OF
 AGENCY: 023 SAFETY DEPT OF
 ACTIVITY: 236010 HOMELND SEC - EMER MGMT
 ORGANIZATION: 0813 DR 4026-TS IRENE (MAJOR)

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|---|-------------------------------|------------------|--------------------|------------------|----------|-------------------|----------|----------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | DIFF |
| 018 | Overtime | 0 | 0 | 5,000 | 0 | -5,000 | 0 | 0 | 0 |
| 020 | Current Expenses | 0 | 0 | 5,000 | 0 | -5,000 | 0 | 0 | 0 |
| 030 | Equipment New/Replacement | 0 | 0 | 500 | 0 | -500 | 0 | 0 | 0 |
| 037 | Technology - Hardware | 0 | 0 | 3,000 | 0 | -3,000 | 0 | 0 | 0 |
| 040 | Indirect Costs | 0 | 0 | 4,324 | 0 | -4,324 | 0 | 0 | 0 |
| 041 | Audit Fund Set Aside | 0 | 0 | 7,547 | 0 | -7,547 | 0 | 0 | 0 |
| 060 | Benefits | 0 | 0 | 989 | 0 | -989 | 0 | 0 | 0 |
| 070 | In-State Travel Reimbursement | 0 | 0 | 3,000 | 0 | -3,000 | 0 | 0 | 0 |
| 072 | Grants-Federal | 0 | 0 | 7,500,000 | 0 | -7,500,000 | 0 | 0 | 0 |
| 246 | Grantee Administrative Costs | 0 | 0 | 25,000 | 0 | -25,000 | 0 | 0 | 0 |
| TOTAL EXPENSES | | 0 | 0 | 7,554,360 | 0 | -7,554,360 | 0 | 0 | 0 |
| ESTIMATED SOURCE OF FUNDS FOR DR 4026-TS IRENE (MAJOR) | | | | | | | | | |
| 000 | Federal Funds | 0 | 0 | 7,554,360 | 0 | -7,554,360 | 0 | 0 | 0 |
| TOTAL FUNDS | | 0 | 0 | 7,554,360 | 0 | -7,554,360 | 0 | 0 | 0 |

COMPARE C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|-----------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 |
| 020 | Current Expenses | 250,119 | 299,100 | 201,864 | 201,864 | 0 | 201,864 | 201,864 | 0 |
| 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 |
| TOTAL EXPENSES | | 3,548,558 | 4,004,017 | 4,381,777 | 4,381,777 | 0 | 4,452,264 | 4,452,264 | 0 |

COMPARE C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|---|---------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | DIFF |
| ESTIMATED SOURCE OF FUNDS FOR EMERGENCY MGMT ADMIN | | | | | | | | | |
| 000 | Federal Funds | 1,135,420 | 1,281,288 | 1,402,169 | 1,402,169 | 0 | 1,424,725 | 1,424,725 | 0 |
| 005 | Private Local Funds | 2,022,076 | 2,269,199 | 2,497,614 | 2,497,614 | 0 | 2,537,789 | 2,537,789 | 0 |
| 009 | Agency Income | 390,300 | 453,530 | 481,994 | 481,994 | 0 | 489,750 | 489,750 | 0 |
| | General Fund | 762 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL FUNDS | | 3,548,558 | 4,004,017 | 4,381,777 | 4,381,777 | 0 | 4,452,264 | 4,452,264 | 0 |

COMPARE C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|--------------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 23 **SAFETY DEPT OF**
AGENCY: 023 **SAFETY DEPT OF**
ACTIVITY: 236010 **HOMELND SEC - EMER MGMT**
ORGANIZATION: 2760 **SEABROOK STATION**

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|--------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 | 475,000 | 475,000 | 0 | 525,000 | 525,000 | 0 |
| 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 | 1,237,823 | 1,237,823 | 0 | 1,192,602 | 1,192,602 | 0 |

| ESTIMATED SOURCE OF FUNDS FOR SEABROOK STATION | | | | | | | | | |
|---|---------------------|----------------|------------------|------------------|------------------|----------|------------------|------------------|----------|
| 005 | Private Local Funds | 902,978 | 1,071,819 | 1,237,823 | 1,237,823 | 0 | 1,192,602 | 1,192,602 | 0 |
| TOTAL FUNDS | | 902,978 | 1,071,819 | 1,237,823 | 1,237,823 | 0 | 1,192,602 | 1,192,602 | 0 |

COMPARE C OF C TO HOUSE

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 23 **SAFETY DEPT OF**
AGENCY: 023 **SAFETY DEPT OF**
ACTIVITY: 236010 **HOMELND SEC - EMER MGMT**
ORGANIZATION: 2770 **VERMONT YANKEE**

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|---|-----------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
 DEPARTMENT: 23 SAFETY DEPT OF
 AGENCY: 023 SAFETY DEPT OF
 ACTIVITY: 236010 HOMELND SEC - EMER MGMT
 ORGANIZATION: 2805 RESPONSE AND RECOVERY

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|--|--------------------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
 DEPARTMENT: 23 SAFETY DEPT OF
 AGENCY: 023 SAFETY DEPT OF
 ACTIVITY: 236010 HOMELND SEC - EMER MGMT
 ORGANIZATION: 2920 HGMP DR 4026 TS IRENE PA

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|---|--------------------------------|------------------|--------------------|------------------|----------|-------------------|----------------|----------|-----------------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | DIFF |
| 018 | Overtime | 0 | 0 | 1,500 | 0 | -1,500 | 1,000 | 0 | -1,000 |
| 020 | Current Expenses | 0 | 0 | 5,000 | 0 | -5,000 | 2,500 | 0 | -2,500 |
| 030 | Equipment New/Replacement | 0 | 0 | 3,317 | 0 | -3,317 | 2,000 | 0 | -2,000 |
| 037 | Technology - Hardware | 0 | 0 | 3,000 | 0 | -3,000 | 0 | 0 | 0 |
| 038 | Technology - Software | 0 | 0 | 1,000 | 0 | -1,000 | 1,000 | 0 | -1,000 |
| 040 | Indirect Costs | 0 | 0 | 6,735 | 0 | -6,735 | 4,797 | 0 | -4,797 |
| 041 | Audit Fund Set Aside | 0 | 0 | 1,075 | 0 | -1,075 | 552 | 0 | -552 |
| 050 | Personal Service-Temp/Appointe | 0 | 0 | 25,000 | 0 | -25,000 | 12,500 | 0 | -12,500 |
| 060 | Benefits | 0 | 0 | 2,209 | 0 | -2,209 | 1,154 | 0 | -1,154 |
| 070 | In-State Travel Reimbursement | 0 | 0 | 1,000 | 0 | -1,000 | 500 | 0 | -500 |
| 072 | Grants-Federal | 0 | 0 | 1,000,000 | 0 | -1,000,000 | 500,000 | 0 | -500,000 |
| 080 | Out-Of State Travel | 0 | 0 | 1,000 | 0 | -1,000 | 600 | 0 | -600 |
| 246 | Grantee Administrative Costs | 0 | 0 | 25,000 | 0 | -25,000 | 25,000 | 0 | -25,000 |
| TOTAL EXPENSES | | 0 | 0 | 1,075,836 | 0 | -1,075,836 | 551,603 | 0 | -551,603 |
| ESTIMATED SOURCE OF FUNDS FOR HGMP DR 4026 TS IRENE PA | | | | | | | | | |
| 000 | Federal Funds | 0 | 0 | 1,075,836 | 0 | -1,075,836 | 551,603 | 0 | -551,603 |
| TOTAL FUNDS | | 0 | 0 | 1,075,836 | 0 | -1,075,836 | 551,603 | 0 | -551,603 |

COMPARE C OF C TO HOUSE

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
 DEPARTMENT: 23 SAFETY DEPT OF
 AGENCY: 023 SAFETY DEPT OF
 ACTIVITY: 236010 HOMELND SEC - EMER MGMT
 ORGANIZATION: 2921 HMGP DR 4049 OCT 11 SNOWSTORM

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|--|-------------------------------|------------------|--------------------|----------------|----------|-----------------|----------|----------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | DIFF |
| 018 | Overtime | 0 | 0 | 4,000 | 0 | -4,000 | 0 | 0 | 0 |
| 020 | Current Expenses | 0 | 0 | 618 | 0 | -618 | 0 | 0 | 0 |
| 030 | Equipment New/Replacement | 0 | 0 | 1,500 | 0 | -1,500 | 0 | 0 | 0 |
| 040 | Indirect Costs | 0 | 0 | 2,274 | 0 | -2,274 | 0 | 0 | 0 |
| 041 | Audit Fund Set Aside | 0 | 0 | 533 | 0 | -533 | 0 | 0 | 0 |
| 060 | Benefits | 0 | 0 | 795 | 0 | -795 | 0 | 0 | 0 |
| 070 | In-State Travel Reimbursement | 0 | 0 | 1,000 | 0 | -1,000 | 0 | 0 | 0 |
| 072 | Grants-Federal | 0 | 0 | 507,411 | 0 | -507,411 | 0 | 0 | 0 |
| 080 | Out-Of State Travel | 0 | 0 | 714 | 0 | -714 | 0 | 0 | 0 |
| 246 | Grantee Administrative Costs | 0 | 0 | 13,378 | 0 | -13,378 | 0 | 0 | 0 |
| TOTAL EXPENSES | | 0 | 0 | 532,223 | 0 | -532,223 | 0 | 0 | 0 |
| ESTIMATED SOURCE OF FUNDS FOR HMGP DR 4049 OCT 11 SNOWSTORM | | | | | | | | | |
| 000 | Federal Funds | 0 | 0 | 532,223 | 0 | -532,223 | 0 | 0 | 0 |
| TOTAL FUNDS | | 0 | 0 | 532,223 | 0 | -532,223 | 0 | 0 | 0 |

COMPARE C OF C TO HOUSE

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
 DEPARTMENT: 23 SAFETY DEPT OF
 AGENCY: 023 SAFETY DEPT OF
 ACTIVITY: 236010 HOMELND SEC - EMER MGMT
 ORGANIZATION: 3327 MAY 2012 FLOODS - PA

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|---|------------------------------------|------------------|--------------------|------------------|----------|-------------------|----------|----------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | DIFF |
| 018 | Overtime | 0 | 0 | 4,000 | 0 | -4,000 | 0 | 0 | 0 |
| 020 | Current Expenses | 0 | 0 | 4,000 | 0 | -4,000 | 0 | 0 | 0 |
| 030 | Equipment New/Replacement | 0 | 0 | 2,000 | 0 | -2,000 | 0 | 0 | 0 |
| 040 | Indirect Costs | 0 | 0 | 5,100 | 0 | -5,100 | 0 | 0 | 0 |
| 041 | Audit Fund Set Aside | 0 | 0 | 3,530 | 0 | -3,530 | 0 | 0 | 0 |
| 060 | Benefits | 0 | 0 | 800 | 0 | -800 | 0 | 0 | 0 |
| 070 | In-State Travel Reimbursement | 0 | 0 | 3,500 | 0 | -3,500 | 0 | 0 | 0 |
| 072 | Grants-Federal | 0 | 0 | 2,500,000 | 0 | -2,500,000 | 0 | 0 | 0 |
| 246 | Grantee Administrative Costs | 0 | 0 | 33,156 | 0 | -33,156 | 0 | 0 | 0 |
| 247 | Sub Grantee - Administrative Costs | 0 | 0 | 75,000 | 0 | -75,000 | 0 | 0 | 0 |
| TOTAL EXPENSES | | 0 | 0 | 2,631,086 | 0 | -2,631,086 | 0 | 0 | 0 |
| ESTIMATED SOURCE OF FUNDS FOR MAY 2012 FLOODS - PA | | | | | | | | | |
| 000 | Federal Funds | 0 | 0 | 2,631,086 | 0 | -2,631,086 | 0 | 0 | 0 |

COMPARE C OF C TO HOUSE

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 SAFETY DEPT OF
AGENCY: 023 SAFETY DEPT OF
ACTIVITY: 236010 HOMELND SEC - EMER MGMT
ORGANIZATION: 3327 MAY 2012 FLOODS - PA

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-------------|-------------|------------------|--------------------|-----------|--------|------------|--------|--------|------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | DIFF |
| TOTAL FUNDS | | 0 | 0 | 2,631,086 | 0 | -2,631,086 | 0 | 0 | 0 |

COMPARE C OF C TO HOUSE

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 SAFETY DEPT OF
AGENCY: 023 SAFETY DEPT OF
ACTIVITY: 236010 HOMELND SEC - EMER MGMT
ORGANIZATION: 4378 FLOOD MITIGATION ASSISTANCE

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|--|--------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
 DEPARTMENT: 23 SAFETY DEPT OF
 AGENCY: 023 SAFETY DEPT OF
 ACTIVITY: 236010 HOMELND SEC - EMER MGMT
 ORGANIZATION: 4393 PRE-DISASTER MITIGATION

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|--|--------------------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 23 **SAFETY DEPT OF**
AGENCY: 023 **SAFETY DEPT OF**
ACTIVITY: 236010 **HOMELND SEC - EMER MGMT**
ORGANIZATION: 4395 **SEVERE REPETITIVE LOSS**

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|---|-------------------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | DIFF |
| 018 | Overtime | 0 | 2,300 | 0 | 0 | 0 | 0 | 0 | 0 |
| 020 | Current Expenses | 0 | 6,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| 030 | Equipment New/Replacement | 0 | 800 | 0 | 0 | 0 | 0 | 0 | 0 |
| 040 | Indirect Costs | 0 | 970 | 0 | 0 | 0 | 0 | 0 | 0 |
| 041 | Audit Fund Set Aside | 105 | 325 | 0 | 0 | 0 | 0 | 0 | 0 |
| 060 | Benefits | 0 | 408 | 0 | 0 | 0 | 0 | 0 | 0 |
| 070 | In-State Travel Reimbursement | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| 072 | Grants-Federal | 104,587 | 314,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL EXPENSES | | 104,692 | 325,803 | 0 | 0 | 0 | 0 | 0 | 0 |
| ESTIMATED SOURCE OF FUNDS FOR SEVERE REPETITIVE LOSS | | | | | | | | | |
| 000 | Federal Funds | 104,692 | 325,803 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL FUNDS | | 104,692 | 325,803 | 0 | 0 | 0 | 0 | 0 | 0 |

COMPARE C OF C TO HOUSE

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 SAFETY DEPT OF
AGENCY: 023 SAFETY DEPT OF
ACTIVITY: 236010 HOMELND SEC - EMER MGMT
ORGANIZATION: 4412 REPETITIVE FLOOD CLAIMS

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|--------------------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | DIFF |
| 020 | Current Expenses | 0 | 3,397 | 0 | 0 | 0 | 0 | 0 | 0 |
| 030 | Equipment New/Replacement | 0 | 8,164 | 0 | 0 | 0 | 0 | 0 | 0 |
| 040 | Indirect Costs | 1,033 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 041 | Audit Fund Set Aside | 435 | 78 | 0 | 0 | 0 | 0 | 0 | 0 |
| 050 | Personal Service-Temp/Appointe | 11,562 | 5,859 | 0 | 0 | 0 | 0 | 0 | 0 |
| 060 | Benefits | 885 | 225 | 0 | 0 | 0 | 0 | 0 | 0 |
| 072 | Grants-Federal | 422,000 | 65,702 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL EXPENSES | | 435,915 | 83,425 | 0 | 0 | 0 | 0 | 0 | 0 |

| ESTIMATED SOURCE OF FUNDS FOR REPETITIVE FLOOD CLAIMS | | | | | | | | | |
|--|---------------|----------------|---------------|----------|----------|----------|----------|----------|----------|
| 000 | Federal Funds | 435,915 | 83,425 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL FUNDS | | 435,915 | 83,425 | 0 | 0 | 0 | 0 | 0 | 0 |

COMPARE C OF C TO HOUSE

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
 DEPARTMENT: 23 SAFETY DEPT OF
 AGENCY: 023 SAFETY DEPT OF
 ACTIVITY: 236010 HOMELND SEC - EMER MGMT
 ORGANIZATION: 5901 SEPT '08 FLOODS DR-1799 HMGP

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|-------------------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 23 **SAFETY DEPT OF**
AGENCY: 023 **SAFETY DEPT OF**
ACTIVITY: 236010 **HOMELND SEC - EMER MGMT**
ORGANIZATION: 5902 **DEC '08 ICE STORM DR-1812 HMGP**

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|---|--------------------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 | 0 | 0 | 0 |
| TOTAL FUNDS | | 1,408,303 | 1,149,376 | 0 | 0 | 0 | 0 | 0 | 0 |

COMPARE C OF C TO HOUSE

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
 DEPARTMENT: 23 SAFETY DEPT OF
 AGENCY: 023 SAFETY DEPT OF
 ACTIVITY: 236010 HOMELND SEC - EMER MGMT
 ORGANIZATION: 5903 FEB '10 WINDSTORM DR-1892 HMGP

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|--------------------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
 DEPARTMENT: 23 SAFETY DEPT OF
 AGENCY: 023 SAFETY DEPT OF
 ACTIVITY: 236010 HOMELND SEC - EMER MGMT
 ORGANIZATION: 5904 MAR '10 FLOODS DR-1913 HMGP

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|--|-------------------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
 DEPARTMENT: 23 SAFETY DEPT OF
 AGENCY: 023 SAFETY DEPT OF
 ACTIVITY: 236010 HOMELND SEC - EMER MGMT
 ORGANIZATION: 7405 LEGISLATIVE PRE-DISASTER MITIG

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|---|-------------------------------|------------------|--------------------|----------------|----------------|----------|----------|----------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 23 **SAFETY DEPT OF**
AGENCY: 023 **SAFETY DEPT OF**
ACTIVITY: 236010 **HOMELND SEC - EMER MGMT**
ORGANIZATION: 7484 **INFORMATION ANALYSIS CENTER**

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|--|-----------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 | 12,500 | 12,500 | 0 | 12,500 | 12,500 | 0 |
| 102 | Contracts for program services | 0 | 0 | 35,000 | 35,000 | 0 | 40,000 | 40,000 | 0 |
| TOTAL EXPENSES | | 108,696 | 376,206 | 437,773 | 437,773 | 0 | 448,310 | 448,310 | 0 |
| ESTIMATED SOURCE OF FUNDS FOR INFORMATION ANALYSIS CENTER | | | | | | | | | |
| 000 | Federal Funds | 108,696 | 376,206 | 437,773 | 437,773 | 0 | 448,310 | 448,310 | 0 |
| TOTAL FUNDS | | 108,696 | 376,206 | 437,773 | 437,773 | 0 | 448,310 | 448,310 | 0 |

COMPARE C OF C TO HOUSE

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 23 **SAFETY DEPT OF**
AGENCY: 023 **SAFETY DEPT OF**
ACTIVITY: 236010 **HOMELND SEC - EMER MGMT**
ORGANIZATION: 7486 **HMGP DR 1695 APRIL 2007 FLOOD**

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|--|------------------------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
 DEPARTMENT: 23 SAFETY DEPT OF
 AGENCY: 023 SAFETY DEPT OF
 ACTIVITY: 236010 HOMELND SEC - EMER MGMT
 ORGANIZATION: 7487 HMGP DR 1782 JULY'08 TORNADO

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|---|------------------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 SAFETY DEPT OF
AGENCY: 023 SAFETY DEPT OF
ACTIVITY: 236010 HOMELND SEC - EMER MGMT
ORGANIZATION: 7489 HMGP DR 1787 JUL/AUG 08 FLOODS

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|---|---------------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 SAFETY DEPT OF
AGENCY: 023 SAFETY DEPT OF
ACTIVITY: 236010 HOMELND SEC - EMER MGMT
ORGANIZATION: 8092 100% EMPG LOCAL MATCH

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|--|--------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 | 0 | 0 | 0 | 0 | 0 | 0 |
| 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 | 2,531,285 | 2,531,285 | 0 | 2,528,680 | 2,528,680 | 0 |
| ESTIMATED SOURCE OF FUNDS FOR 100% EMPG LOCAL MATCH | | | | | | | | | |
| 000 | Federal Funds | 2,179,644 | 2,064,522 | 2,531,285 | 2,531,285 | 0 | 2,528,680 | 2,528,680 | 0 |
| TOTAL FUNDS | | 2,179,644 | 2,064,522 | 2,531,285 | 2,531,285 | 0 | 2,528,680 | 2,528,680 | 0 |

COMPARE C OF C TO HOUSE

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 SAFETY DEPT OF
AGENCY: 023 SAFETY DEPT OF
ACTIVITY: 236010 HOMELND SEC - EMER MGMT
ORGANIZATION: 8192 100% EMPG-SS - VY MATCH

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|--|-----------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 23 **SAFETY DEPT OF**
AGENCY: 023 **SAFETY DEPT OF**
ACTIVITY: 236010 **HOMELND SEC - EMER MGMT**
ORGANIZATION: 8240 **BIOTERRORISM GRANT**

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|---|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 23 **SAFETY DEPT OF**
AGENCY: 023 **SAFETY DEPT OF**
ACTIVITY: 236010 **HOMELND SEC - EMER MGMT**
ORGANIZATION: 9084 **MAR 10 FLOODS DR-1913**

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|--|------------------------------------|------------------|--------------------|------------------|----------|-------------------|------------------|----------|-------------------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | DIFF |
| 018 | Overtime | 0 | 0 | 1,000 | 0 | -1,000 | 0 | 0 | 0 |
| 020 | Current Expenses | 0 | 0 | 1,000 | 0 | -1,000 | 0 | 0 | 0 |
| 030 | Equipment New/Replacement | 0 | 0 | 500 | 0 | -500 | 0 | 0 | 0 |
| 038 | Technology - Software | 0 | 0 | 500 | 0 | -500 | 0 | 0 | 0 |
| 040 | Indirect Costs | 0 | 0 | 1,525 | 0 | -1,525 | 0 | 0 | 0 |
| 041 | Audit Fund Set Aside | 0 | 0 | 1,865 | 0 | -1,865 | 1,700 | 0 | -1,700 |
| 060 | Benefits | 0 | 0 | 198 | 0 | -198 | 0 | 0 | 0 |
| 072 | Grants-Federal | 0 | 0 | 1,700,000 | 0 | -1,700,000 | 1,700,000 | 0 | -1,700,000 |
| 246 | Grantee Administrative Costs | 0 | 0 | 10,000 | 0 | -10,000 | 0 | 0 | 0 |
| 247 | Sub Grantee - Administrative Costs | 0 | 0 | 150,000 | 0 | -150,000 | 0 | 0 | 0 |
| TOTAL EXPENSES | | 0 | 0 | 1,866,588 | 0 | -1,866,588 | 1,701,700 | 0 | -1,701,700 |
| ESTIMATED SOURCE OF FUNDS FOR MAR 10 FLOODS DR-1913 | | | | | | | | | |
| 000 | Federal Funds | 0 | 0 | 1,866,588 | 0 | -1,866,588 | 1,701,700 | 0 | -1,701,700 |
| TOTAL FUNDS | | 0 | 0 | 1,866,588 | 0 | -1,866,588 | 1,701,700 | 0 | -1,701,700 |

COMPARE C OF C TO HOUSE

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
 DEPARTMENT: 23 SAFETY DEPT OF
 AGENCY: 023 SAFETY DEPT OF
 ACTIVITY: 236010 HOMELND SEC - EMER MGMT
 ORGANIZATION: 4240 APRIL 2007 NOR'EASTER DR 1695

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|------------------------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
 DEPARTMENT: 23 SAFETY DEPT OF
 AGENCY: 023 SAFETY DEPT OF
 ACTIVITY: 236010 HOMELND SEC - EMER MGMT
 ORGANIZATION: 4241 HMGP DR-1643 MAY 06 FLOODS

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|---|------------------------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
 DEPARTMENT: 23 SAFETY DEPT OF
 AGENCY: 023 SAFETY DEPT OF
 ACTIVITY: 236010 HOMELND SEC - EMER MGMT
 ORGANIZATION: 3342 HURRICANE SANDY OCT'12

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|---|------------------------------------|------------------|--------------------|------------------|----------|-------------------|----------|----------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | DIFF |
| 018 | Overtime | 0 | 0 | 3,800 | 0 | -3,800 | 0 | 0 | 0 |
| 020 | Current Expenses | 0 | 0 | 4,000 | 0 | -4,000 | 0 | 0 | 0 |
| 030 | Equipment New/Replacement | 0 | 0 | 2,000 | 0 | -2,000 | 0 | 0 | 0 |
| 040 | Indirect Costs | 0 | 0 | 3,900 | 0 | -3,900 | 0 | 0 | 0 |
| 041 | Audit Fund Set Aside | 0 | 0 | 5,000 | 0 | -5,000 | 0 | 0 | 0 |
| 060 | Benefits | 0 | 0 | 800 | 0 | -800 | 0 | 0 | 0 |
| 070 | In-State Travel Reimbursement | 0 | 0 | 3,500 | 0 | -3,500 | 0 | 0 | 0 |
| 072 | Grants-Federal | 0 | 0 | 2,500,000 | 0 | -2,500,000 | 0 | 0 | 0 |
| 246 | Grantee Administrative Costs | 0 | 0 | 22,000 | 0 | -22,000 | 0 | 0 | 0 |
| 247 | Sub Grantee - Administrative Costs | 0 | 0 | 60,000 | 0 | -60,000 | 0 | 0 | 0 |
| TOTAL EXPENSES | | 0 | 0 | 2,605,000 | 0 | -2,605,000 | 0 | 0 | 0 |
| ESTIMATED SOURCE OF FUNDS FOR HURRICANE SANDY OCT'12 | | | | | | | | | |
| 000 | Federal Funds | 0 | 0 | 2,605,000 | 0 | -2,605,000 | 0 | 0 | 0 |

COMPARE C OF C TO HOUSE

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
 DEPARTMENT: 23 SAFETY DEPT OF
 AGENCY: 023 SAFETY DEPT OF
 ACTIVITY: 236010 HOMELND SEC - EMER MGMT
 ORGANIZATION: 3342 HURRICANE SANDY OCT'12

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----|--------------------|------------------|--------------------|-----------|--------|------------|--------|--------|------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | DIFF |
| | TOTAL FUNDS | 0 | 0 | 2,605,000 | 0 | -2,605,000 | 0 | 0 | 0 |

ACTIVITY 236010 HOMELND SEC - EMER MGMT

| | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 HOUSE | FY2014 C OF C | FY2014 DIFF | FY2015 HOUSE | FY2015 C OF C | FY2015 DIFF |
|--|------------------|--------------------|-----------------|------------------|----------------|-----------------|------------------|----------------|
| TOTAL EXPENSES | 11,445,326 | 14,757,389 | 28,024,331 | 11,759,238 | -16,265,093 | 13,983,707 | 11,730,404 | -2,253,303 |
| ESTIMATED SOURCE OF FUNDS FOR HOMELND SEC - EMER MGMT | | | | | | | | |
| FEDERAL FUNDS | 6,980,030 | 9,335,409 | 22,090,909 | 5,825,816 | -16,265,093 | 8,010,359 | 5,757,056 | -2,253,303 |
| GENERAL FUND | 762 | 0 | 2 | 2 | 0 | 2 | 2 | 0 |
| OTHER FUNDS | 4,464,534 | 5,421,980 | 5,933,420 | 5,933,420 | 0 | 5,973,346 | 5,973,346 | 0 |
| TOTAL FUNDS | 11,445,326 | 14,757,389 | 28,024,331 | 11,759,238 | -16,265,093 | 13,983,707 | 11,730,404 | -2,253,303 |

COMPARE C OF C TO HOUSE

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
 DEPARTMENT: 23 SAFETY DEPT OF
 AGENCY: 023 SAFETY DEPT OF
 ACTIVITY: 236510 EMERGENCY COMMUNICATIONS
 ORGANIZATION: 1393 PUBLIC RELATIONS

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|---|-------------------------------|------------------|--------------------|--------------|--------------|----------|--------------|--------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 23 **SAFETY DEPT OF**
AGENCY: 023 **SAFETY DEPT OF**
ACTIVITY: 236510 **EMERGENCY COMMUNICATIONS**
ORGANIZATION: 1395 **BUR OF EMERGENCY COMMUNICATION**

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|-----------------------------------|------------------|--------------------|-------------------|-------------------|----------|-------------------|-------------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | DIFF |
| 010 | Personal Services-Perm. Classi | 4,683,869 | 4,892,368 | 4,830,983 | 4,830,983 | 0 | 4,928,584 | 4,928,584 | 0 |
| 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 | 3,102,826 | 3,102,826 | 0 | 3,288,034 | 3,288,034 | 0 |
| 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 | 10,291,896 | 10,291,896 | 0 | 10,559,764 | 10,559,764 | 0 |

COMPARE C OF C TO HOUSE

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
 DEPARTMENT: 23 SAFETY DEPT OF
 AGENCY: 023 SAFETY DEPT OF
 ACTIVITY: 236510 EMERGENCY COMMUNICATIONS
 ORGANIZATION: 1395 BUR OF EMERGENCY COMMUNICATION

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|---|---------------|------------------|--------------------|-------------------|-------------------|----------|-------------------|-------------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | DIFF |
| ESTIMATED SOURCE OF FUNDS FOR BUR OF EMERGENCY COMMUNICATION | | | | | | | | | |
| 009 | Agency Income | 8,775,642 | 9,737,802 | 10,291,896 | 10,291,896 | 0 | 10,559,764 | 10,559,764 | 0 |
| TOTAL FUNDS | | 8,775,642 | 9,737,802 | 10,291,896 | 10,291,896 | 0 | 10,559,764 | 10,559,764 | 0 |

| | | | | | | | | |
|--|--|--|---|--|--|---|--|--|
| | | | Pursuant to RSA 9:4-B, the Bureau shall work cooperatively with and submit a plan to the Director of Information Technology Management. | | | Pursuant to RSA 9:4-B, the Bureau shall work cooperatively with and submit a plan to the Director of Information Technology Management. | | |
|--|--|--|---|--|--|---|--|--|

COMPARE C OF C TO HOUSE

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
 DEPARTMENT: 23 SAFETY DEPT OF
 AGENCY: 023 SAFETY DEPT OF
 ACTIVITY: 236510 EMERGENCY COMMUNICATIONS
 ORGANIZATION: 1396 NETWORK

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|--------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 23 **SAFETY DEPT OF**
AGENCY: 023 **SAFETY DEPT OF**
ACTIVITY: 236510 **EMERGENCY COMMUNICATIONS**
ORGANIZATION: 1870 **STATEWIDE TELECOMMUNICATIONS**

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|--------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
 DEPARTMENT: 23 SAFETY DEPT OF
 AGENCY: 023 SAFETY DEPT OF
 ACTIVITY: 236510 EMERGENCY COMMUNICATIONS
 ORGANIZATION: 1870 STATEWIDE TELECOMMUNICATIONS

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----|-------------|------------------|--------------------|--------|--------|------|--------|--------|------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
 DEPARTMENT: 23 SAFETY DEPT OF
 AGENCY: 023 SAFETY DEPT OF
 ACTIVITY: 236510 EMERGENCY COMMUNICATIONS
 ORGANIZATION: 3328 NHVIEWW

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|-----------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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. |
|--|--|--|--|--|--|

COMPARE C OF C TO HOUSE

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 23 **SAFETY DEPT OF**
AGENCY: 023 **SAFETY DEPT OF**
ACTIVITY: 236510 **EMERGENCY COMMUNICATIONS**
ORGANIZATION: 4001 **COMMUNICATIONS SECTION**

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|-----------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | DIFF |
| 010 | Personal Services-Perm. Classi | 1,106,243 | 1,142,846 | 777,733 | 777,733 | 0 | 794,319 | 794,319 | 0 |
| 018 | Overtime | 84,156 | 50,000 | 70,000 | 70,000 | 0 | 70,000 | 70,000 | 0 |
| 019 | Holiday Pay | 0 | 0 | 45,150 | 45,150 | 0 | 55,150 | 55,150 | 0 |
| 020 | Current Expenses | 329,317 | 420,200 | 44,030 | 44,030 | 0 | 46,145 | 46,145 | 0 |
| 022 | Rents-Leases Other Than State | 10,837 | 13,000 | 15,800 | 15,800 | 0 | 16,725 | 16,725 | 0 |
| 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 | 0 | 0 | 0 | 0 | 0 | 0 |
| 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 | 58,353 | 58,353 | 0 | 18,504 | 18,504 | 0 |
| 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 | 0 | 0 | 0 | 0 | 0 | 0 |
| 057 | Books, Periodicals, Subscriptions | 0 | 0 | 1,700 | 1,700 | 0 | 1,000 | 1,000 | 0 |
| 060 | Benefits | 514,403 | 573,701 | 432,655 | 432,655 | 0 | 458,003 | 458,003 | 0 |
| 066 | Employee training | 0 | 0 | 2,000 | 2,000 | 0 | 3,500 | 3,500 | 0 |
| 070 | In-State Travel Reimbursement | 20,331 | 55,700 | 24,870 | 24,870 | 0 | 26,310 | 26,310 | 0 |
| 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 | 1,748,666 | 1,748,666 | 0 | 1,699,579 | 1,699,579 | 0 |

| ESTIMATED SOURCE OF FUNDS FOR COMMUNICATIONS SECTION | | | | | | | | | |
|---|---------------|------------------|------------------|------------------|------------------|----------|------------------|------------------|----------|
| 009 | Agency Income | 2,369,381 | 2,643,271 | 1,748,666 | 1,748,666 | 0 | 1,699,579 | 1,699,579 | 0 |
| TOTAL FUNDS | | 2,369,381 | 2,643,271 | 1,748,666 | 1,748,666 | 0 | 1,699,579 | 1,699,579 | 0 |

COMPARE C OF C TO HOUSE

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
 DEPARTMENT: 23 SAFETY DEPT OF
 AGENCY: 023 SAFETY DEPT OF
 ACTIVITY: 236510 EMERGENCY COMMUNICATIONS
 ORGANIZATION: 4001 COMMUNICATIONS SECTION

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|---|---|------------------|--------------------|------------|------------|------|------------|------------|------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | DIFF |
| ACTIVITY 236510 EMERGENCY COMMUNICATIONS | | | | | | | | | |
| | TOTAL EXPENSES | 16,121,065 | 16,984,682 | 18,391,312 | 18,391,312 | 0 | 18,541,587 | 18,541,587 | 0 |
| | ESTIMATED SOURCE OF FUNDS FOR EMERGENCY COMMUNICATIONS | | | | | | | | |
| | OTHER FUNDS | 16,121,065 | 16,984,682 | 18,391,312 | 18,391,312 | 0 | 18,541,587 | 18,541,587 | 0 |
| | TOTAL FUNDS | 16,121,065 | 16,984,682 | 18,391,312 | 18,391,312 | 0 | 18,541,587 | 18,541,587 | 0 |

COMPARE C OF C TO HOUSE

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 23 **SAFETY DEPT OF**
AGENCY: 023 **SAFETY DEPT OF**
ACTIVITY: 237010 **FIRE STANDARDS - TRNG - EMS**
ORGANIZATION: 4065 **FIRE STANDARDS & EMS ADMINISTR**

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|-----------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 | 60,500 | 60,500 | 0 | 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 | 5,861,259 | 5,861,259 | 0 | 5,958,126 | 5,958,126 | 0 |

COMPARE C OF C TO HOUSE

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
 DEPARTMENT: 23 SAFETY DEPT OF
 AGENCY: 023 SAFETY DEPT OF
 ACTIVITY: 237010 FIRE STANDARDS - TRNG - EMS
 ORGANIZATION: 4065 FIRE STANDARDS & EMS ADMINISTR

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|---|-----------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | DIFF |
| ESTIMATED SOURCE OF FUNDS FOR FIRE STANDARDS & EMS ADMINISTR | | | | | | | | | |
| 003 | Revolving Funds | 5,134,403 | 5,238,389 | 5,861,259 | 5,861,259 | 0 | 5,958,126 | 5,958,126 | 0 |
| TOTAL FUNDS | | 5,134,403 | 5,238,389 | 5,861,259 | 5,861,259 | 0 | 5,958,126 | 5,958,126 | 0 |

COMPARE C OF C TO HOUSE

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
 DEPARTMENT: 23 SAFETY DEPT OF
 AGENCY: 023 SAFETY DEPT OF
 ACTIVITY: 237010 FIRE STANDARDS - TRNG - EMS
 ORGANIZATION: 4457 NAT'L FIRE ACADEMY GRANT

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|---|--------------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 SAFETY DEPT OF
AGENCY: 023 SAFETY DEPT OF
ACTIVITY: 237010 FIRE STANDARDS - TRNG - EMS
ORGANIZATION: 4652 FIRE STANDARDS INSTRUCTION

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|---|-----------------------------------|------------------|--------------------|------------------|------------------|-----------------|------------------|------------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 | 246,000 | 71,000 | -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 | 1,196,203 | 1,021,203 | -175,000 | 1,023,203 | 1,023,203 | 0 |
| ESTIMATED SOURCE OF FUNDS FOR FIRE STANDARDS INSTRUCTION | | | | | | | | | |
| 009 | Agency Income | 818,986 | 526,498 | 1,196,203 | 1,021,203 | -175,000 | 1,023,203 | 1,023,203 | 0 |
| TOTAL FUNDS | | 818,986 | 526,498 | 1,196,203 | 1,021,203 | -175,000 | 1,023,203 | 1,023,203 | 0 |

COMPARE C OF C TO HOUSE

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
 DEPARTMENT: 23 SAFETY DEPT OF
 AGENCY: 023 SAFETY DEPT OF
 ACTIVITY: 237010 FIRE STANDARDS - TRNG - EMS
 ORGANIZATION: 4652 FIRE STANDARDS INSTRUCTION

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|--|-------------|------------------|--------------------|------------------|------------------|-----------------|------------------|------------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | DIFF |
| ACTIVITY 237010 FIRE STANDARDS - TRNG - EMS | | | | | | | | | |
| TOTAL EXPENSES | | 5,989,448 | 5,793,638 | 7,088,418 | 6,913,418 | -175,000 | 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 | 7,057,462 | 6,882,462 | -175,000 | 6,981,329 | 6,981,329 | 0 |
| TOTAL FUNDS | | 5,989,448 | 5,793,638 | 7,088,418 | 6,913,418 | -175,000 | 7,011,730 | 7,011,730 | 0 |

COMPARE C OF C TO HOUSE

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 23 **SAFETY DEPT OF**
AGENCY: 023 **SAFETY DEPT OF**
ACTIVITY: 238010 **FIRE SAFETY**
ORGANIZATION: 4189 **HAZARDOUS MATERIAL COORDINATOR**

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 | 5,850 | 5,850 | 0 | 5,900 | 5,900 | 0 |
| 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 | 7,994 | 7,994 | 0 | 5,994 | 5,994 | 0 |
| 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 | 28,757 | 28,757 | 0 | 30,018 | 30,018 | 0 |
| 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 | 5,183 | 5,183 | 0 | 5,663 | 5,663 | 0 |
| 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 | 128,039 | 128,039 | 0 | 127,830 | 127,830 | 0 |

| ESTIMATED SOURCE OF FUNDS FOR HAZARDOUS MATERIAL COORDINATOR | | | | | | | | | |
|---|------------------------------|----------------|----------------|----------------|----------------|----------|----------------|----------------|----------|
| 001 | Transfer from Other Agencies | 104,066 | 116,494 | 0 | 0 | 0 | 0 | 0 | 0 |
| 003 | Revolving Funds | 0 | 0 | 128,039 | 128,039 | 0 | 127,830 | 127,830 | 0 |
| TOTAL FUNDS | | 104,066 | 116,494 | 128,039 | 128,039 | 0 | 127,830 | 127,830 | 0 |

COMPARE C OF C TO HOUSE

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 23 **SAFETY DEPT OF**
AGENCY: 023 **SAFETY DEPT OF**
ACTIVITY: 238010 **FIRE SAFETY**
ORGANIZATION: 5002 **FIRE SAFETY ADMINISTRATION**

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|-----------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 | 8,939 | 8,939 | 0 | 9,302 | 9,302 | 0 |
| 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 | 2,791,967 | 2,791,967 | 0 | 2,848,418 | 2,848,418 | 0 |

COMPARE C OF C TO HOUSE

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
 DEPARTMENT: 23 SAFETY DEPT OF
 AGENCY: 023 SAFETY DEPT OF
 ACTIVITY: 238010 FIRE SAFETY
 ORGANIZATION: 5002 FIRE SAFETY ADMINISTRATION

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|---|-----------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | DIFF |
| ESTIMATED SOURCE OF FUNDS FOR FIRE SAFETY ADMINISTRATION | | | | | | | | | |
| 003 | Revolving Funds | 2,029,426 | 2,097,163 | 2,791,967 | 2,791,967 | 0 | 2,848,418 | 2,848,418 | 0 |
| TOTAL FUNDS | | 2,029,426 | 2,097,163 | 2,791,967 | 2,791,967 | 0 | 2,848,418 | 2,848,418 | 0 |

COMPARE C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|--|-----------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | DIFF |
| 010 | Personal Services-Perm. Classi | 222,634 | 243,965 | 427,872 | 427,872 | 0 | 439,778 | 439,778 | 0 |
| 018 | Overtime | 10,567 | 14,000 | 5,000 | 5,000 | 0 | 5,000 | 5,000 | 0 |
| 020 | Current Expenses | 15,967 | 31,086 | 20,000 | 20,000 | 0 | 20,000 | 20,000 | 0 |
| 022 | Rents-Leases Other Than State | 1,251 | 1,300 | 2,600 | 2,600 | 0 | 2,600 | 2,600 | 0 |
| 024 | Maint.Other Than Build.- Grnds | 288 | 250 | 1,863 | 1,863 | 0 | 1,866 | 1,866 | 0 |
| 026 | Organizational Dues | 33 | 200 | 500 | 500 | 0 | 500 | 500 | 0 |
| 027 | Transfers To Oit | 9,224 | 11,870 | 12,696 | 12,696 | 0 | 13,146 | 13,146 | 0 |
| 028 | Transfers To General Services | 7,910 | 9,832 | 17,406 | 17,406 | 0 | 18,174 | 18,174 | 0 |
| 029 | Intra-Agency Transfers | 18,403 | 19,338 | 0 | 0 | 0 | 0 | 0 | 0 |
| 030 | Equipment New/Replacement | 0 | 2,000 | 2,000 | 2,000 | 0 | 2,000 | 2,000 | 0 |
| 037 | Technology - Hardware | 0 | 0 | 1,210 | 1,210 | 0 | 0 | 0 | 0 |
| 038 | Technology - Software | 571 | 0 | 1,841 | 1,841 | 0 | 1,841 | 1,841 | 0 |
| 039 | Telecommunications | 0 | 0 | 10,195 | 10,195 | 0 | 10,195 | 10,195 | 0 |
| 057 | Books, Periodicals, Subscriptions | 0 | 0 | 500 | 500 | 0 | 250 | 250 | 0 |
| 060 | Benefits | 127,559 | 154,985 | 282,968 | 282,968 | 0 | 299,521 | 299,521 | 0 |
| 065 | Board Expenses | 0 | 0 | 4,400 | 4,400 | 0 | 4,400 | 4,400 | 0 |
| 066 | Employee training | 0 | 0 | 2,620 | 2,620 | 0 | 1,770 | 1,770 | 0 |
| 070 | In-State Travel Reimbursement | 11,242 | 16,930 | 26,498 | 26,498 | 0 | 30,460 | 30,460 | 0 |
| 404 | Intra-Indirect Costs | 16,669 | 22,679 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL EXPENSES | | 442,318 | 528,435 | 820,169 | 820,169 | 0 | 851,501 | 851,501 | 0 |
| ESTIMATED SOURCE OF FUNDS FOR MECHANICAL SAFETY | | | | | | | | | |
| 009 | Agency Income | 0 | 528,435 | 0 | 0 | 0 | 0 | 0 | 0 |
| | General Fund | 442,318 | 0 | 820,169 | 820,169 | 0 | 851,501 | 851,501 | 0 |
| TOTAL FUNDS | | 442,318 | 528,435 | 820,169 | 820,169 | 0 | 851,501 | 851,501 | 0 |

COMPARE C OF C TO HOUSE

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 23 **SAFETY DEPT OF**
AGENCY: 023 **SAFETY DEPT OF**
ACTIVITY: 238010 **FIRE SAFETY**
ORGANIZATION: 5007 **MODULAR BUILDING PROGRAM**

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|-----------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 | | | | | | | | | |
|---|------------------------------|---------------|----------------|----------------|----------------|----------|----------------|----------------|----------|
| 001 | Transfer from Other Agencies | 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 C OF C TO HOUSE

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
 DEPARTMENT: 23 SAFETY DEPT OF
 AGENCY: 023 SAFETY DEPT OF
 ACTIVITY: 238010 FIRE SAFETY
 ORGANIZATION: 5007 MODULAR BUILDING PROGRAM

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----|-------------|------------------|--------------------|--------|--------|------|--------|--------|------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 23 **SAFETY DEPT OF**
AGENCY: 023 **SAFETY DEPT OF**
ACTIVITY: 238010 **FIRE SAFETY**
ORGANIZATION: 5311 **HMEP GRANT**

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|---|-------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 23 **SAFETY DEPT OF**
AGENCY: 023 **SAFETY DEPT OF**
ACTIVITY: 238010 **FIRE SAFETY**
ORGANIZATION: 5895 **PLUMBERS BOARD**

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|---|--------------------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 23 **SAFETY DEPT OF**
AGENCY: 023 **SAFETY DEPT OF**
ACTIVITY: 238010 **FIRE SAFETY**
ORGANIZATION: 5922 **REDUCED IGNITION PROPENSTY CIG**

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|---|-----------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
 DEPARTMENT: 23 SAFETY DEPT OF
 AGENCY: 023 SAFETY DEPT OF
 ACTIVITY: 238010 FIRE SAFETY
 ORGANIZATION: 5005 ELECTRICAL SAFETY

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----|-------------|------------------|--------------------|--|--------|------|--|--------|------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | DIFF |
| | | | | | | | | | |
| | | | | <p>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.</p> | | | <p>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.</p> | | |

COMPARE C OF C TO HOUSE

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
 DEPARTMENT: 23 SAFETY DEPT OF
 AGENCY: 023 SAFETY DEPT OF
 ACTIVITY: 238010 FIRE SAFETY
 ORGANIZATION: 5005 ELECTRICAL SAFETY

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|--|-------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | DIFF |
| ACTIVITY 238010 FIRE SAFETY | | | | | | | | | |
| TOTAL EXPENSES | | 3,263,993 | 3,611,545 | 4,175,520 | 4,175,520 | 0 | 4,261,568 | 4,261,568 | 0 |
| 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 | 820,169 | 820,169 | 0 | 851,501 | 851,501 | 0 |
| OTHER FUNDS | | 2,281,130 | 2,972,262 | 3,176,181 | 3,176,181 | 0 | 3,230,992 | 3,230,992 | 0 |
| TOTAL FUNDS | | 3,263,993 | 3,611,545 | 4,175,520 | 4,175,520 | 0 | 4,261,568 | 4,261,568 | 0 |

COMPARE C OF C TO HOUSE

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
 DEPARTMENT: 23 SAFETY DEPT OF
 AGENCY: 023 SAFETY DEPT OF
 ACTIVITY: 239010 SPECIAL EXPENSES
 ORGANIZATION: 8003 WORKERS COMP - E911

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----|-----------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
 DEPARTMENT: 23 SAFETY DEPT OF
 AGENCY: 023 SAFETY DEPT OF
 ACTIVITY: 239010 SPECIAL EXPENSES
 ORGANIZATION: 8005 WORKERS COMP - WCS

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----|-----------------------|------------------|--------------------|--------------|--------------|----------|--------------|--------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
 DEPARTMENT: 23 SAFETY DEPT OF
 AGENCY: 023 SAFETY DEPT OF
 ACTIVITY: 239010 SPECIAL EXPENSES
 ORGANIZATION: 8015 WORKERS COMP - GENERAL

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----|-----------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
 DEPARTMENT: 23 SAFETY DEPT OF
 AGENCY: 023 SAFETY DEPT OF
 ACTIVITY: 239010 SPECIAL EXPENSES
 ORGANIZATION: 8588 UNEMPLOYMENT - GENERAL

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----|---------------------------|------------------|--------------------|--------------|--------------|----------|--------------|--------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 | 5,800 | 5,800 | 0 |
| | TOTAL FUNDS | 7,805 | 5,800 | 5,800 | 5,800 | 0 | 5,800 | 5,800 | 0 |

COMPARE C OF C TO HOUSE

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
 DEPARTMENT: 23 SAFETY DEPT OF
 AGENCY: 023 SAFETY DEPT OF
 ACTIVITY: 239010 SPECIAL EXPENSES
 ORGANIZATION: 8590 UNEMPLOYMENT - FIRE/EMS

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----|---------------------------|------------------|--------------------|------------|------------|----------|------------|------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
 DEPARTMENT: 23 SAFETY DEPT OF
 AGENCY: 023 SAFETY DEPT OF
 ACTIVITY: 239010 SPECIAL EXPENSES
 ORGANIZATION: 8591 UNEMPLOYMENT - WCS

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----|---------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
 DEPARTMENT: 23 SAFETY DEPT OF
 AGENCY: 023 SAFETY DEPT OF
 ACTIVITY: 239010 SPECIAL EXPENSES
 ORGANIZATION: 8592 UNEMPLOYMENT - E911

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----|---------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
 DEPARTMENT: 23 SAFETY DEPT OF
 AGENCY: 023 SAFETY DEPT OF
 ACTIVITY: 239010 SPECIAL EXPENSES
 ORGANIZATION: 8013 WORKERS COMP - FIRE/EMS

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----|-----------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
 DEPARTMENT: 23 SAFETY DEPT OF
 AGENCY: 023 SAFETY DEPT OF
 ACTIVITY: 231015 OFFICE OF COMMISSIONER
 ORGANIZATION: 1234 OFFICE OF POLICY - PLANNING

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|--|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
 DEPARTMENT: 23 SAFETY DEPT OF
 AGENCY: 023 SAFETY DEPT OF
 ACTIVITY: 231015 OFFICE OF COMMISSIONER
 ORGANIZATION: 2301 RETIREES HEALTH INSURANCE

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|--|-----------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 23 **SAFETY DEPT OF**
AGENCY: 023 **SAFETY DEPT OF**
ACTIVITY: 231015 **OFFICE OF COMMISSIONER**
ORGANIZATION: 2304 **BUREAU OF HEARINGS**

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|---|-----------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|-----------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 | 1,484,385 | 1,484,385 | 0 |
| 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 | 3,189,086 | 3,189,086 | 0 |

| 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 | 1,786,250 | 1,786,250 | 0 | 0 |
| TOTAL FUNDS | 2,678,727 | 3,166,839 | 3,083,312 | 3,083,312 | 0 | 3,189,086 | 3,189,086 | 0 | 0 |

COMPARE C OF C TO HOUSE

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
 DEPARTMENT: 23 SAFETY DEPT OF
 AGENCY: 023 SAFETY DEPT OF
 ACTIVITY: 231015 OFFICE OF COMMISSIONER
 ORGANIZATION: 2321 GRANTS COORDINATOR

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 | | | | | | | | | |
|---|------------------------------|----------------|----------------|----------------|----------------|----------|----------------|----------------|----------|
| 001 | Transfer from Other Agencies | 81,611 | 69,490 | 85,708 | 85,708 | 0 | 89,384 | 89,384 | 0 |
| | Highway Funds | 111,804 | 116,534 | 115,595 | 115,595 | 0 | 116,609 | 116,609 | 0 |
| TOTAL FUNDS | | 193,415 | 186,024 | 201,303 | 201,303 | 0 | 205,993 | 205,993 | 0 |

COMPARE C OF C TO HOUSE

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
 DEPARTMENT: 23 SAFETY DEPT OF
 AGENCY: 023 SAFETY DEPT OF
 ACTIVITY: 231015 OFFICE OF COMMISSIONER
 ORGANIZATION: 2331 PROPERTY UPKEEP

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 | 11,078,200 | 11,078,200 | 0 | |
| 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 | 8,368,379 | 8,368,379 | 0 | 8,736,178 | 8,736,178 | 0 | |
| TURNPIKE FUNDS | 496,165 | 570,455 | 581,072 | 581,072 | 0 | 603,771 | 603,771 | 0 | |
| OTHER FUNDS | 275,112 | 273,569 | 331,284 | 331,284 | 0 | 335,415 | 335,415 | 0 | |
| TOTAL FUNDS | 9,364,788 | 10,651,566 | 10,707,143 | 10,707,143 | 0 | 11,078,200 | 11,078,200 | 0 | |

COMPARE C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|--|-----------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 | | | | | | | | | |
| 001 | Transfer from Other Agencies | 0 | 0 | 1,827,769 | 1,827,769 | 0 | 1,851,517 | 1,851,517 | 0 |
| 009 | Agency Income | 1,164,075 | 1,528,488 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Highway Funds | 1,004,231 | 832,229 | 537,814 | 537,814 | 0 | 586,644 | 586,644 | 0 |
| TOTAL FUNDS | | 2,168,306 | 2,360,717 | 2,365,583 | 2,365,583 | 0 | 2,438,161 | 2,438,161 | 0 |

COMPARE C OF C TO HOUSE

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
 DEPARTMENT: 23 SAFETY DEPT OF
 AGENCY: 023 SAFETY DEPT OF
 ACTIVITY: 232015 DIVISION OF ADMINISTRATION
 ORGANIZATION: 2316 CENTRAL MAINTENANCE

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|--|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 23 **SAFETY DEPT OF**
AGENCY: 023 **SAFETY DEPT OF**
ACTIVITY: 232015 **DIVISION OF ADMINISTRATION**
ORGANIZATION: 2319 **COPY CENTER**

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|--|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 | 12,500 | 12,500 | 0 | 12,500 | 12,500 | 0 |
| 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 | 210,381 | 210,381 | 0 | 214,077 | 214,077 | 0 |
| ESTIMATED SOURCE OF FUNDS FOR COPY CENTER | | | | | | | | | |
| | Highway Funds | 199,424 | 214,469 | 210,381 | 210,381 | 0 | 214,077 | 214,077 | 0 |
| TOTAL FUNDS | | 199,424 | 214,469 | 210,381 | 210,381 | 0 | 214,077 | 214,077 | 0 |

COMPARE C OF C TO HOUSE

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 23 **SAFETY DEPT OF**
AGENCY: 023 **SAFETY DEPT OF**
ACTIVITY: 232015 **DIVISION OF ADMINISTRATION**
ORGANIZATION: 2320 **EQUIPMENT CONTROL**

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|--------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
 DEPARTMENT: 23 SAFETY DEPT OF
 AGENCY: 023 SAFETY DEPT OF
 ACTIVITY: 232015 DIVISION OF ADMINISTRATION
 ORGANIZATION: 2325 WAREHOUSE EXPENSES

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|---|-----------------------|------------------|--------------------|--|---------------|----------|--|---------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
 DEPARTMENT: 23 SAFETY DEPT OF
 AGENCY: 023 SAFETY DEPT OF
 ACTIVITY: 232015 DIVISION OF ADMINISTRATION
 ORGANIZATION: 2328 POSTAGE

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----|-----------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
 DEPARTMENT: 23 SAFETY DEPT OF
 AGENCY: 023 SAFETY DEPT OF
 ACTIVITY: 232015 DIVISION OF ADMINISTRATION
 ORGANIZATION: 2330 INFORMATION TECHNOLOGY

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|---|-----------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|---|-----------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|--|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|---|---|-------------------|--------------------|-------------------|-------------------|----------|-------------------|-------------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | DIFF |
| ACTIVITY 232015 DIVISION OF ADMINISTRATION | | | | | | | | | |
| | TOTAL EXPENSES | 13,098,503 | 14,552,737 | 15,275,265 | 15,275,265 | 0 | 15,605,709 | 15,605,709 | 0 |
| | ESTIMATED SOURCE OF FUNDS FOR DIVISION OF ADMINISTRATION | | | | | | | | |
| | HIGHWAY FUNDS | 11,934,428 | 13,024,249 | 12,515,821 | 12,515,821 | 0 | 12,803,608 | 12,803,608 | 0 |
| | TURNPIKE FUNDS | 0 | 0 | 931,675 | 931,675 | 0 | 950,584 | 950,584 | 0 |
| | OTHER FUNDS | 1,164,075 | 1,528,488 | 1,827,769 | 1,827,769 | 0 | 1,851,517 | 1,851,517 | 0 |
| | TOTAL FUNDS | 13,098,503 | 14,552,737 | 15,275,265 | 15,275,265 | 0 | 15,605,709 | 15,605,709 | 0 |

COMPARE C OF C TO HOUSE

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
 DEPARTMENT: 23 SAFETY DEPT OF
 AGENCY: 023 SAFETY DEPT OF
 ACTIVITY: 233015 DIVISION OF MOTOR VEHICLES
 ORGANIZATION: 2302 ENHANCED EMISSIONS - ADMIN

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|---|--------------------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|---|-----------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|-----------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 |
| TOTAL FUNDS | | 3,732,731 | 3,849,929 | 1,402,173 | 1,402,173 | 0 | 1,465,671 | 1,465,671 | 0 |

COMPARE C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|---|--------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 SAFETY DEPT OF
AGENCY: 023 SAFETY DEPT OF
ACTIVITY: 233015 DIVISION OF MOTOR VEHICLES
ORGANIZATION: 2315 FINANCIAL RESPONSIBILITY

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|---|-----------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|---|-----------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
 DEPARTMENT: 23 SAFETY DEPT OF
 AGENCY: 023 SAFETY DEPT OF
 ACTIVITY: 233015 DIVISION OF MOTOR VEHICLES
 ORGANIZATION: 3098 CREDIT CARD FEES

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|---|-----------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|--|-----------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 23 **SAFETY DEPT OF**
AGENCY: 023 **SAFETY DEPT OF**
ACTIVITY: 233015 **DIVISION OF MOTOR VEHICLES**
ORGANIZATION: 3101 **PUPIL TRANSPORTATION**

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|---|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|---|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
 DEPARTMENT: 23 SAFETY DEPT OF
 AGENCY: 023 SAFETY DEPT OF
 ACTIVITY: 233015 DIVISION OF MOTOR VEHICLES
 ORGANIZATION: 8107 REFLECTORIZED PLATES INVENTORY

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|---|--------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | DIFF |
| 010 | Personal Services-Perm. Classi | 2,486,158 | 2,783,763 | 2,806,978 | 2,806,978 | 0 | 2,840,585 | 2,840,585 | 0 |
| 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 | 1,502,987 | 1,502,987 | 0 | 1,570,400 | 1,570,400 | 0 |
| 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 | 5,093,769 | 5,093,769 | 0 | 5,223,730 | 5,223,730 | 0 |
| ESTIMATED SOURCE OF FUNDS FOR COMMERCIAL ENFORCEMENT | | | | | | | | | |
| Highway Funds | | 3,960,309 | 4,837,011 | 5,093,769 | 5,093,769 | 0 | 5,223,730 | 5,223,730 | 0 |
| TOTAL FUNDS | | 3,960,309 | 4,837,011 | 5,093,769 | 5,093,769 | 0 | 5,223,730 | 5,223,730 | 0 |

COMPARE C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | DIFF |
| 010 | Personal Services-Perm. Classi | 0 | 0 | 361,434 | 361,434 | 0 | 369,291 | 369,291 | 0 |
| 018 | Overtime | 0 | 0 | 27,000 | 27,000 | 0 | 27,000 | 27,000 | 0 |
| 019 | Holiday Pay | 0 | 0 | 14,850 | 14,850 | 0 | 14,850 | 14,850 | 0 |
| 020 | Current Expenses | 0 | 0 | 12,000 | 12,000 | 0 | 12,000 | 12,000 | 0 |
| 022 | Rents-Leases Other Than State | 0 | 0 | 2,700 | 2,700 | 0 | 2,700 | 2,700 | 0 |
| 028 | Transfers To General Services | 0 | 0 | 74,894 | 74,894 | 0 | 78,109 | 78,109 | 0 |
| 039 | Telecommunications | 0 | 0 | 13,272 | 13,272 | 0 | 14,496 | 14,496 | 0 |
| 050 | Personal Service-Temp/Appointe | 0 | 0 | 90,000 | 90,000 | 0 | 100,000 | 100,000 | 0 |
| 060 | Benefits | 0 | 0 | 217,029 | 217,029 | 0 | 229,613 | 229,613 | 0 |
| 066 | Employee training | 0 | 0 | 1,000 | 1,000 | 0 | 1,000 | 1,000 | 0 |
| 070 | In-State Travel Reimbursement | 0 | 0 | 500 | 500 | 0 | 500 | 500 | 0 |
| TOTAL EXPENSES | | 0 | 0 | 814,679 | 814,679 | 0 | 849,559 | 849,559 | 0 |

| ESTIMATED SOURCE OF FUNDS FOR STATE POLICE COMMUNICATIONS | | | | | | | | | |
|---|----------|----------|----------------|----------------|----------|----------------|----------------|----------|----------|
| Highway Funds | 0 | 0 | 814,679 | 814,679 | 0 | 849,559 | 849,559 | 0 | 0 |
| TOTAL FUNDS | 0 | 0 | 814,679 | 814,679 | 0 | 849,559 | 849,559 | 0 | 0 |

COMPARE C OF C TO HOUSE

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 23 **SAFETY DEPT OF**
AGENCY: 023 **SAFETY DEPT OF**
ACTIVITY: 234015 **DIVISION OF STATE POLICE**
ORGANIZATION: 3106 **MCSAP GRANT**

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|--------------------------------|------------------|--------------------|------------------|------------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|--------------------------------|-------------------|--------------------|-------------------|-------------------|----------|-------------------|-------------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | DIFF |
| 010 | Personal Services-Perm. Classi | 13,292,717 | 13,893,449 | 13,589,911 | 13,589,911 | 0 | 13,834,628 | 13,834,628 | 0 |
| 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 | 338,500 | 338,500 | 0 | 350,000 | 350,000 | 0 |
| 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 | 7,343,906 | 7,343,906 | 0 | 7,684,630 | 7,684,630 | 0 |
| 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 | 25,956,437 | 25,956,437 | 0 | 26,511,448 | 26,511,448 | 0 |

| ESTIMATED SOURCE OF FUNDS FOR TRAFFIC BUREAU | | | | | | | | | |
|---|-------------------|-------------------|-------------------|-------------------|----------|-------------------|-------------------|----------|----------|
| Highway Funds | 18,281,739 | 20,020,295 | 21,024,713 | 21,024,713 | 0 | 21,474,270 | 21,474,270 | 0 | 0 |
| Turnpike Funds | 4,288,309 | 4,696,118 | 4,931,724 | 4,931,724 | 0 | 5,037,178 | 5,037,178 | 0 | 0 |
| TOTAL FUNDS | 22,570,048 | 24,716,413 | 25,956,437 | 25,956,437 | 0 | 26,511,448 | 26,511,448 | 0 | 0 |

COMPARE C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|---|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|-------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|--|--------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | DIFF |
| 010 | Personal Services-Perm. Classi | 2,515,211 | 2,534,938 | 3,043,011 | 3,043,011 | 0 | 3,235,974 | 3,235,974 | 0 |
| 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 | 1,511,424 | 1,511,424 | 0 | 1,616,527 | 1,616,527 | 0 |
| 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 | 5,727,044 | 5,727,044 | 0 | 5,801,781 | 5,801,781 | 0 |
| ESTIMATED SOURCE OF FUNDS FOR ENFORCEMENT | | | | | | | | | |
| Highway Funds | | 4,058,682 | 4,571,017 | 5,727,044 | 5,727,044 | 0 | 5,801,781 | 5,801,781 | 0 |
| TOTAL FUNDS | | 4,058,682 | 4,571,017 | 5,727,044 | 5,727,044 | 0 | 5,801,781 | 5,801,781 | 0 |

COMPARE C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|---|-----------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|---|-----------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|--|----------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----|-----------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 HOUSE | FY2014 C OF C | FY2014 DIFF | FY2015 HOUSE | FY2015 C OF C | FY2015 DIFF |
|---|------------------|--------------------|-----------------|------------------|----------------|-----------------|------------------|----------------|
| 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 C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|--------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----|-----------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 | 13,500 | 0 |
| | Highway Funds | 31,500 | 31,500 | 31,500 | 31,500 | 0 | 31,500 | 31,500 | 0 |
| | TOTAL FUNDS | 45,000 | 45,000 | 45,000 | 45,000 | 0 | 45,000 | 45,000 | 0 |

COMPARE C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|--------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----|-------------|------------------|--------------------|--------|--------|------|--------|--------|------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | DIFF |

ACTIVITY 234015 DIVISION OF STATE POLICE

| | | | | | | | | |
|---|-------------------|-------------------|-------------------|-------------------|----------|-------------------|-------------------|----------|
| TOTAL EXPENSES | 36,189,052 | 40,294,592 | 44,175,663 | 44,175,663 | 0 | 45,428,946 | 45,428,946 | 0 |
| 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 | 37,292,785 | 37,292,785 | 0 | 38,384,307 | 38,384,307 | 0 |
| TURNPIKE FUNDS | 4,384,321 | 4,861,550 | 5,077,897 | 5,077,897 | 0 | 5,200,773 | 5,200,773 | 0 |
| 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 | 44,175,663 | 44,175,663 | 0 | 45,428,946 | 45,428,946 | 0 |

COMPARE C OF C TO HOUSE

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
 DEPARTMENT: 23 SAFETY DEPT OF
 AGENCY: 023 SAFETY DEPT OF
 ACTIVITY: 239015 SPECIAL EXPENSES
 ORGANIZATION: 4004 STATE OVERHEAD CHARGES

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----|-----------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
 DEPARTMENT: 23 SAFETY DEPT OF
 AGENCY: 023 SAFETY DEPT OF
 ACTIVITY: 239015 SPECIAL EXPENSES
 ORGANIZATION: 8016 WORKERS COMP - HIGHWAY

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----|-----------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
 DEPARTMENT: 23 SAFETY DEPT OF
 AGENCY: 023 SAFETY DEPT OF
 ACTIVITY: 239015 SPECIAL EXPENSES
 ORGANIZATION: 8589 UNEMPLOYMENT - HIGHWAY

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|---------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 | | | | | | | | | |
|---|---------------|---------------|---------------|---------------|---------------|----------|---------------|---------------|----------|
| | 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 | 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 C OF C TO HOUSE

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
 DEPARTMENT: 23 SAFETY DEPT OF
 AGENCY: 023 SAFETY DEPT OF
 ACTIVITY: 239017 SPECIAL EXPENSES
 ORGANIZATION: 8014 WORKERS COMP - TURNPIKES

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|---|---------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
 DEPARTMENT: 23 SAFETY DEPT OF
 AGENCY: 023 SAFETY DEPT OF
 ACTIVITY: 239017 SPECIAL EXPENSES
 ORGANIZATION: 8586 UNEMPLOYMENT - TURNPIKES

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----|---------------------------|------------------|--------------------|------------|------------|----------|------------|------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 | 550 | 0 |
| | TOTAL FUNDS | 0 | 550 | 550 | 550 | 0 | 550 | 550 | 0 |

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 C OF C TO HOUSE

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
 DEPARTMENT: 23 SAFETY DEPT OF
 AGENCY: 023 SAFETY DEPT OF
 ACTIVITY: 239017 SPECIAL EXPENSES
 ORGANIZATION: 8586 UNEMPLOYMENT - TURNPIKES

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----|-------------|------------------|--------------------|--------|--------|------|--------|--------|------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | DIFF |

AGENCY 023 SAFETY DEPT OF

| | | | | | | | | |
|---|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|-------------------|
| TOTAL EXPENSES | 139,560,006 | 156,728,148 | 176,745,995 | 160,105,903 | -16,640,092 | 164,146,526 | 161,893,224 | -2,253,302 |
| ESTIMATED SOURCE OF FUNDS FOR SAFETY DEPT OF | | | | | | | | |
| FEDERAL FUNDS | 17,287,531 | 22,350,646 | 32,827,514 | 16,562,421 | -16,265,093 | 17,041,496 | 14,788,193 | -2,253,303 |
| GENERAL FUND | 2,026,734 | 1,938,103 | 2,391,977 | 2,391,977 | 0 | 2,358,968 | 2,358,968 | 0 |
| HIGHWAY FUNDS | 66,269,390 | 72,628,593 | 75,927,229 | 75,927,229 | 0 | 78,195,257 | 78,195,257 | 0 |
| TURNPIKE FUNDS | 4,966,500 | 5,484,555 | 6,643,194 | 6,643,194 | 0 | 6,807,678 | 6,807,678 | 0 |
| OTHER FUNDS | 49,009,851 | 54,326,251 | 58,956,081 | 58,581,082 | -374,999 | 59,743,127 | 59,743,128 | 1 |
| TOTAL FUNDS | 139,560,006 | 156,728,148 | 176,745,995 | 160,105,903 | -16,640,092 | 164,146,526 | 161,893,224 | -2,253,302 |

COMPARE C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|--|----------------------------------|------------------|--------------------|------------------|------------------|---------------|------------------|------------------|---------------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 | 3,815 | -2,185 | 6,120 | 3,935 | -2,185 |
| 080 | Out-Of State Travel | 0 | 0 | 500 | 500 | 0 | 500 | 500 | 0 |
| TOTAL EXPENSES | | 991,522 | 1,039,950 | 1,265,260 | 1,263,075 | -2,185 | 1,291,929 | 1,289,744 | -2,185 |
| ESTIMATED SOURCE OF FUNDS FOR COMMISSIONER'S OFFICE | | | | | | | | | |
| General Fund | | 991,522 | 1,039,950 | 1,265,260 | 1,263,075 | -2,185 | 1,291,929 | 1,289,744 | -2,185 |
| TOTAL FUNDS | | 991,522 | 1,039,950 | 1,265,260 | 1,263,075 | -2,185 | 1,291,929 | 1,289,744 | -2,185 |

COMPARE C OF C TO HOUSE

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 46 **CORRECTIONS DEPT OF**
AGENCY: 046 **CORRECTIONS DEPT OF**
ACTIVITY: 460010 **OFFICE OF THE COMMISSIONER**
ORGANIZATION: 7170 **PAROLE BOARD**

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|--------------------------------|------------------|--------------------|----------------|----------------|---------------|----------------|----------------|---------------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 | 7,856 | -4,501 | 12,604 | 8,103 | -4,501 |
| TOTAL EXPENSES | | 364,733 | 347,517 | 363,810 | 359,309 | -4,501 | 374,691 | 370,190 | -4,501 |

| ESTIMATED SOURCE OF FUNDS FOR PAROLE BOARD | | | | | | | | | |
|---|----------------|----------------|----------------|----------------|---------------|--|----------------|----------------|---------------|
| General Fund | 364,733 | 347,517 | 363,810 | 359,309 | -4,501 | | 374,691 | 370,190 | -4,501 |
| TOTAL FUNDS | 364,733 | 347,517 | 363,810 | 359,309 | -4,501 | | 374,691 | 370,190 | -4,501 |

COMPARE C OF C TO HOUSE

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 46 **CORRECTIONS DEPT OF**
AGENCY: 046 **CORRECTIONS DEPT OF**
ACTIVITY: 460010 **OFFICE OF THE COMMISSIONER**
ORGANIZATION: 8301 **HUMAN RESOURCES**

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|--|--------------------------------|------------------|--------------------|----------------|----------------|-------------|----------------|----------------|-------------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 | 1,607 | -699 | 2,341 | 1,582 | -759 |
| 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 | 37 | -21 | 59 | 38 | -21 |
| TOTAL EXPENSES | | 650,455 | 771,786 | 691,650 | 690,930 | -720 | 711,129 | 710,349 | -780 |
| ESTIMATED SOURCE OF FUNDS FOR HUMAN RESOURCES | | | | | | | | | |
| General Fund | | 650,455 | 771,786 | 691,650 | 690,930 | -720 | 711,129 | 710,349 | -780 |
| TOTAL FUNDS | | 650,455 | 771,786 | 691,650 | 690,930 | -720 | 711,129 | 710,349 | -780 |

COMPARE C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|--------------------------------|------------------|--------------------|----------------|----------------|------------|----------------|----------------|------------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 | 45 | -26 | 73 | 47 | -26 |
| TOTAL EXPENSES | | 89,814 | 175,131 | 188,095 | 188,069 | -26 | 195,843 | 195,817 | -26 |

| ESTIMATED SOURCE OF FUNDS FOR BUSINESS INFORMATION UNIT | | | | | | | | | |
|--|--|---------------|----------------|----------------|----------------|------------|----------------|----------------|------------|
| General Fund | | 89,814 | 175,131 | 188,095 | 188,069 | -26 | 195,843 | 195,817 | -26 |
| TOTAL FUNDS | | 89,814 | 175,131 | 188,095 | 188,069 | -26 | 195,843 | 195,817 | -26 |

ACTIVITY 460010 OFFICE OF THE COMMISSIONER

| | | | | | | | | |
|---|------------------|------------------|------------------|------------------|---------------|------------------|------------------|---------------|
| TOTAL EXPENSES | 2,096,524 | 2,334,384 | 2,508,815 | 2,501,383 | -7,432 | 2,573,592 | 2,566,100 | -7,492 |
| ESTIMATED SOURCE OF FUNDS FOR OFFICE OF THE COMMISSIONER | | | | | | | | |
| GENERAL FUND | 2,096,524 | 2,334,384 | 2,508,815 | 2,501,383 | -7,432 | 2,573,592 | 2,566,100 | -7,492 |
| TOTAL FUNDS | 2,096,524 | 2,334,384 | 2,508,815 | 2,501,383 | -7,432 | 2,573,592 | 2,566,100 | -7,492 |

COMPARE C OF C TO HOUSE

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 46 CORRECTIONS DEPT OF
AGENCY: 046 CORRECTIONS DEPT OF
ACTIVITY: 460510 CORRECTIONS GRANTS
ORGANIZATION: 8335 NHSP/W CARL PERKINS GRANT

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|--|---------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 46 **CORRECTIONS DEPT OF**
AGENCY: 046 **CORRECTIONS DEPT OF**
ACTIVITY: 460510 **CORRECTIONS GRANTS**
ORGANIZATION: 8338 **VICTIMS SERVICES COORDINATOR**

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|--------------------------------|------------------|--------------------|----------------|----------------|-------------|----------------|----------------|-------------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 | 612 | -351 | 982 | 631 | -351 |
| 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 | 201,340 | -351 | 208,293 | 207,942 | -351 |

| 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 | 53,453 | -351 | 59,658 | 59,307 | -351 |
| TOTAL FUNDS | | 186,853 | 181,756 | 201,691 | 201,340 | -351 | 208,293 | 207,942 | -351 |

COMPARE C OF C TO HOUSE

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
 DEPARTMENT: 46 CORRECTIONS DEPT OF
 AGENCY: 046 CORRECTIONS DEPT OF
 ACTIVITY: 460510 CORRECTIONS GRANTS
 ORGANIZATION: 8344 SCAAP

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
 DEPARTMENT: 46 CORRECTIONS DEPT OF
 AGENCY: 046 CORRECTIONS DEPT OF
 ACTIVITY: 460510 CORRECTIONS GRANTS
 ORGANIZATION: 8672 SEXUAL ASSAULT PREVENTN & RESP

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|--------------------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 46 **CORRECTIONS DEPT OF**
AGENCY: 046 **CORRECTIONS DEPT OF**
ACTIVITY: 460510 **CORRECTIONS GRANTS**
ORGANIZATION: 7020 **CHILD SEXUAL PREDATOR PROGRAM**

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|--|----------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
 DEPARTMENT: 46 CORRECTIONS DEPT OF
 AGENCY: 046 CORRECTIONS DEPT OF
 ACTIVITY: 460510 CORRECTIONS GRANTS
 ORGANIZATION: 8036 SAFE STREETS TASK FORCE

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|--|----------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 46 CORRECTIONS DEPT OF
AGENCY: 046 CORRECTIONS DEPT OF
ACTIVITY: 460510 CORRECTIONS GRANTS
ORGANIZATION: 8035 PERKINS GRANT-NHSPM

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|--|-----------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
 DEPARTMENT: 46 CORRECTIONS DEPT OF
 AGENCY: 046 CORRECTIONS DEPT OF
 ACTIVITY: 460510 CORRECTIONS GRANTS
 ORGANIZATION: 5962 ADULT BASIC ED GRANT

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|---|--------------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 46 CORRECTIONS DEPT OF
AGENCY: 046 CORRECTIONS DEPT OF
ACTIVITY: 460510 CORRECTIONS GRANTS
ORGANIZATION: 8333 PRISON RAPE ELIMINATION ACT

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|--|--------------------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
 DEPARTMENT: 46 CORRECTIONS DEPT OF
 AGENCY: 046 CORRECTIONS DEPT OF
 ACTIVITY: 460510 CORRECTIONS GRANTS
 ORGANIZATION: 6051 SECOND CHANCE ACT

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|--|-------------------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
 DEPARTMENT: 46 CORRECTIONS DEPT OF
 AGENCY: 046 CORRECTIONS DEPT OF
 ACTIVITY: 460510 CORRECTIONS GRANTS
 ORGANIZATION: 3307 JUSTICE REINVESTMENT PHASE II

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 | 708,532 | -351 | 717,485 | 717,134 | -351 | |
| 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 | 53,453 | -351 | 59,658 | 59,307 | -351 | |
| OTHER FUNDS | 253,832 | 309,486 | 487,160 | 487,160 | 0 | 489,908 | 489,908 | 0 | |
| TOTAL FUNDS | 442,721 | 634,220 | 708,883 | 708,532 | -351 | 717,485 | 717,134 | -351 | |

COMPARE C OF C TO HOUSE

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 46 **CORRECTIONS DEPT OF**
AGENCY: 046 **CORRECTIONS DEPT OF**
ACTIVITY: 461010 **DIVISION OF ADMINISTRATION**
ORGANIZATION: 8300 **FINANCIAL SERVICES**

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|--------------------------------|------------------|--------------------|------------------|------------------|---------------|------------------|------------------|---------------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 | 3,218 | -1,400 | 9,618 | 8,098 | -1,520 |
| 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 | 381 | -219 | 600 | 381 | -219 |
| TOTAL EXPENSES | | 2,405,565 | 2,976,979 | 3,387,712 | 3,386,093 | -1,619 | 3,322,344 | 3,320,605 | -1,739 |

| ESTIMATED SOURCE OF FUNDS FOR FINANCIAL SERVICES | | | | | | | | | |
|---|------------------|------------------|------------------|------------------|---------------|------------------|------------------|---------------|--|
| General Fund | 2,405,565 | 2,976,979 | 3,387,712 | 3,386,093 | -1,619 | 3,322,344 | 3,320,605 | -1,739 | |
| TOTAL FUNDS | 2,405,565 | 2,976,979 | 3,387,712 | 3,386,093 | -1,619 | 3,322,344 | 3,320,605 | -1,739 | |

COMPARE C OF C TO HOUSE

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
 DEPARTMENT: 46 CORRECTIONS DEPT OF
 AGENCY: 046 CORRECTIONS DEPT OF
 ACTIVITY: 461010 DIVISION OF ADMINISTRATION
 ORGANIZATION: 8059 WORKERS COMPENSATION

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----|-----------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 | 683,008 | 0 |
| | TOTAL FUNDS | 697,450 | 683,008 | 683,008 | 683,008 | 0 | 683,008 | 683,008 | 0 |

COMPARE C OF C TO HOUSE

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
 DEPARTMENT: 46 CORRECTIONS DEPT OF
 AGENCY: 046 CORRECTIONS DEPT OF
 ACTIVITY: 461010 DIVISION OF ADMINISTRATION
 ORGANIZATION: 6164 UNEMPLOYMENT COMPENSATION

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----|---------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 | | | | | | | | | |
|---|--------------------|---------------|---------------|---------------|---------------|----------|---------------|---------------|----------|
| | 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 | 4,079,934 | -1,619 | 4,016,185 | 4,014,446 | -1,739 | |
| ESTIMATED SOURCE OF FUNDS FOR DIVISION OF ADMINISTRATION | | | | | | | | | |
| GENERAL FUND | 3,120,654 | 3,670,820 | 4,081,553 | 4,079,934 | -1,619 | 4,016,185 | 4,014,446 | -1,739 | |
| TOTAL FUNDS | 3,120,654 | 3,670,820 | 4,081,553 | 4,079,934 | -1,619 | 4,016,185 | 4,014,446 | -1,739 | |

COMPARE C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|--------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 46 **CORRECTIONS DEPT OF**
AGENCY: 046 **CORRECTIONS DEPT OF**
ACTIVITY: 463010 **STATE PRISON FOR MEN**
ORGANIZATION: 7113 **NHSP/M - ADMINISTRATION**

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|--------------------------------|------------------|--------------------|----------------|----------------|---------------|----------------|----------------|---------------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 | 319 | -138 | 464 | 314 | -150 |
| 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 | 5,142 | -2,946 | 8,250 | 5,304 | -2,946 |
| TOTAL EXPENSES | | 371,861 | 394,700 | 348,861 | 345,777 | -3,084 | 355,161 | 352,065 | -3,096 |

| ESTIMATED SOURCE OF FUNDS FOR NHSP/M - ADMINISTRATION | | | | | | | | | |
|--|----------------|----------------|----------------|----------------|---------------|----------------|----------------|---------------|--|
| General Fund | 371,861 | 394,700 | 348,861 | 345,777 | -3,084 | 355,161 | 352,065 | -3,096 | |
| TOTAL FUNDS | 371,861 | 394,700 | 348,861 | 345,777 | -3,084 | 355,161 | 352,065 | -3,096 | |

COMPARE C OF C TO HOUSE

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
 DEPARTMENT: 46 CORRECTIONS DEPT OF
 AGENCY: 046 CORRECTIONS DEPT OF
 ACTIVITY: 463010 STATE PRISON FOR MEN
 ORGANIZATION: 7113 NHSP/M - ADMINISTRATION

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----|-------------|------------------|--------------------|--------|--------|------|--------|--------|------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|--------------------------------|-------------------|--------------------|---|-------------------|---------------|---|-------------------|----------------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 | 2,254,370 | 83,938 | 2,133,019 | 2,218,501 | 85,482 |
| 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 | 72,134 | 14,564 | 60,011 | 74,575 | 14,564 |
| 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 | 21,925,998 | 98,502 | 22,321,187 | 22,421,233 | 100,046 |

COMPARE C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|--|--------------------|-------------------|--------------------|-------------------|-------------------|---------------|-------------------|-------------------|----------------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | DIFF |
| ESTIMATED SOURCE OF FUNDS FOR NHSP/M - SECURITY | | | | | | | | | |
| | General Fund | 22,920,920 | 22,853,231 | 21,827,496 | 21,925,998 | 98,502 | 22,321,187 | 22,421,233 | 100,046 |
| | TOTAL FUNDS | 22,920,920 | 22,853,231 | 21,827,496 | 21,925,998 | 98,502 | 22,321,187 | 22,421,233 | 100,046 |

COMPARE C OF C TO HOUSE

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 46 **CORRECTIONS DEPT OF**
AGENCY: 046 **CORRECTIONS DEPT OF**
ACTIVITY: 463010 **STATE PRISON FOR MEN**
ORGANIZATION: 7140 **NHSP/M - MAINTENANCE**

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|---|--------------------------------|------------------|--------------------|------------------|------------------|---------------|------------------|------------------|----------------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 | 11,480 | -4,994 | 16,722 | 11,299 | -5,423 |
| 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 | 8,058 | -4,617 | 12,929 | 8,312 | -4,617 |
| TOTAL EXPENSES | | 4,176,845 | 4,624,990 | 4,087,097 | 4,077,486 | -9,611 | 4,301,934 | 4,291,894 | -10,040 |
| ESTIMATED SOURCE OF FUNDS FOR NHSP/M - MAINTENANCE | | | | | | | | | |
| General Fund | | 4,176,845 | 4,624,990 | 4,087,097 | 4,077,486 | -9,611 | 4,301,934 | 4,291,894 | -10,040 |
| TOTAL FUNDS | | 4,176,845 | 4,624,990 | 4,087,097 | 4,077,486 | -9,611 | 4,301,934 | 4,291,894 | -10,040 |

COMPARE C OF C TO HOUSE

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 46 **CORRECTIONS DEPT OF**
AGENCY: 046 **CORRECTIONS DEPT OF**
ACTIVITY: 463010 **STATE PRISON FOR MEN**
ORGANIZATION: 7875 **NHSP/M - LAUNDRY**

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|---|--------------------------------|------------------|--------------------|----------------|----------------|---------------|----------------|----------------|---------------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 | 2,727 | -1,186 | 3,972 | 2,684 | -1,288 |
| 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 | 180,047 | -1,186 | 184,968 | 183,680 | -1,288 |
| ESTIMATED SOURCE OF FUNDS FOR NHSP/M - LAUNDRY | | | | | | | | | |
| General Fund | | 173,286 | 205,340 | 181,233 | 180,047 | -1,186 | 184,968 | 183,680 | -1,288 |
| TOTAL FUNDS | | 173,286 | 205,340 | 181,233 | 180,047 | -1,186 | 184,968 | 183,680 | -1,288 |

COMPARE C OF C TO HOUSE

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 46 **CORRECTIONS DEPT OF**
AGENCY: 046 **CORRECTIONS DEPT OF**
ACTIVITY: 463010 **STATE PRISON FOR MEN**
ORGANIZATION: 7103 **NHSP/M - KITCHEN**

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|--------------------------------|------------------|--------------------|------------------|------------------|---------------|------------------|------------------|---------------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 | 4,169 | -1,814 | 6,073 | 4,103 | -1,970 |
| 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 | 2,330,795 | -1,814 | 2,397,271 | 2,395,301 | -1,970 |

| ESTIMATED SOURCE OF FUNDS FOR NHSP/M - KITCHEN | | | | | | | | | |
|---|--|------------------|------------------|------------------|------------------|---------------|------------------|------------------|---------------|
| General Fund | | 2,420,824 | 2,571,968 | 2,332,609 | 2,330,795 | -1,814 | 2,397,271 | 2,395,301 | -1,970 |
| TOTAL FUNDS | | 2,420,824 | 2,571,968 | 2,332,609 | 2,330,795 | -1,814 | 2,397,271 | 2,395,301 | -1,970 |

COMPARE C OF C TO HOUSE

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 46 **CORRECTIONS DEPT OF**
AGENCY: 046 **CORRECTIONS DEPT OF**
ACTIVITY: 463010 **STATE PRISON FOR MEN**
ORGANIZATION: 7108 **NHSP/M - WAREHOUSE**

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|--------------------------------|------------------|--------------------|----------------|----------------|---------------|----------------|----------------|---------------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 | 404 | -175 | 587 | 397 | -190 |
| 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 | 2,369 | -1,358 | 3,802 | 2,444 | -1,358 |
| TOTAL EXPENSES | | 702,251 | 742,109 | 734,782 | 733,249 | -1,533 | 750,431 | 748,883 | -1,548 |

| ESTIMATED SOURCE OF FUNDS FOR NHSP/M - WAREHOUSE | | | | | | | | | |
|---|----------------|----------------|----------------|----------------|---------------|----------------|----------------|---------------|--|
| General Fund | 702,251 | 742,109 | 734,782 | 733,249 | -1,533 | 750,431 | 748,883 | -1,548 | |
| TOTAL FUNDS | 702,251 | 742,109 | 734,782 | 733,249 | -1,533 | 750,431 | 748,883 | -1,548 | |

COMPARE C OF C TO HOUSE

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
 DEPARTMENT: 46 CORRECTIONS DEPT OF
 AGENCY: 046 CORRECTIONS DEPT OF
 ACTIVITY: 463010 STATE PRISON FOR MEN
 ORGANIZATION: 7108 NHSP/M - WAREHOUSE

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|---|---|------------------|--------------------|------------|------------|--------|------------|------------|--------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | DIFF |
| ACTIVITY 463010 STATE PRISON FOR MEN | | | | | | | | | |
| | TOTAL EXPENSES | 30,765,987 | 31,392,338 | 29,512,078 | 29,593,352 | 81,274 | 30,310,952 | 30,393,056 | 82,104 |
| | ESTIMATED SOURCE OF FUNDS FOR STATE PRISON FOR MEN | | | | | | | | |
| | GENERAL FUND | 30,765,987 | 31,392,338 | 29,512,078 | 29,593,352 | 81,274 | 30,310,952 | 30,393,056 | 82,104 |
| | TOTAL FUNDS | 30,765,987 | 31,392,338 | 29,512,078 | 29,593,352 | 81,274 | 30,310,952 | 30,393,056 | 82,104 |

COMPARE C OF C TO HOUSE

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 46 **CORRECTIONS DEPT OF**
AGENCY: 046 **CORRECTIONS DEPT OF**
ACTIVITY: 464010 **DIVISION OF FIELD SERVICES**
ORGANIZATION: 8302 **DISTRICT OFFICES**

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|--------------------------------|------------------|--------------------|--|------------------|--------------|--|------------------|--------------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 | 2,239 | -974 | 3,262 | 2,204 | -1,058 |
| 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 | 46,988 | 9,474 | 39,105 | 48,579 | 9,474 |
| 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 | 8,641,263 | 8,500 | 8,937,578 | 8,945,994 | 8,416 |

| ESTIMATED SOURCE OF FUNDS FOR DISTRICT OFFICES | | | | | | | | | |
|--|-----------|-----------|-----------|-----------|-------|-----------|-----------|-------|--|
| General Fund | 8,457,476 | 8,939,288 | 8,632,763 | 8,641,263 | 8,500 | 8,937,578 | 8,945,994 | 8,416 | |

COMPARE C OF C TO HOUSE

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
 DEPARTMENT: 46 CORRECTIONS DEPT OF
 AGENCY: 046 CORRECTIONS DEPT OF
 ACTIVITY: 464010 DIVISION OF FIELD SERVICES
 ORGANIZATION: 8302 DISTRICT OFFICES

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|--------------------|-------------|------------------|--------------------|-----------|-----------|-------|-----------|-----------|-------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | DIFF |
| TOTAL FUNDS | | 8,457,476 | 8,939,288 | 8,632,763 | 8,641,263 | 8,500 | 8,937,578 | 8,945,994 | 8,416 |

COMPARE C OF C TO HOUSE

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 46 **CORRECTIONS DEPT OF**
AGENCY: 046 **CORRECTIONS DEPT OF**
ACTIVITY: 464510 **COMMUNITY CORRECTIONS**
ORGANIZATION: 5172 **SHEA FARM**

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|--|--------------------------------|------------------|--------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 | 56,877 | -24,738 | 82,839 | 55,971 | -26,868 |
| 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 | 2,084 | -1,194 | 3,344 | 2,150 | -1,194 |
| TOTAL EXPENSES | | 800,152 | 814,601 | 879,160 | 853,228 | -25,932 | 900,652 | 872,590 | -28,062 |
| ESTIMATED SOURCE OF FUNDS FOR SHEA FARM | | | | | | | | | |
| General Fund | | 800,152 | 814,601 | 879,160 | 853,228 | -25,932 | 900,652 | 872,590 | -28,062 |
| TOTAL FUNDS | | 800,152 | 814,601 | 879,160 | 853,228 | -25,932 | 900,652 | 872,590 | -28,062 |

COMPARE C OF C TO HOUSE

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 46 **CORRECTIONS DEPT OF**
AGENCY: 046 **CORRECTIONS DEPT OF**
ACTIVITY: 464510 **COMMUNITY CORRECTIONS**
ORGANIZATION: 7874 **CALUMET HOUSE**

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|--|--------------------------------|------------------|--------------------|------------------|------------------|----------------|------------------|------------------|----------------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 | 36,509 | -15,880 | 53,175 | 35,928 | -17,247 |
| 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 | 2,649 | -1,518 | 4,250 | 2,732 | -1,518 |
| TOTAL EXPENSES | | 936,836 | 899,224 | 1,020,133 | 1,002,735 | -17,398 | 1,043,566 | 1,024,801 | -18,765 |
| ESTIMATED SOURCE OF FUNDS FOR CALUMET HOUSE | | | | | | | | | |
| General Fund | | 936,836 | 899,224 | 1,020,133 | 1,002,735 | -17,398 | 1,043,566 | 1,024,801 | -18,765 |
| TOTAL FUNDS | | 936,836 | 899,224 | 1,020,133 | 1,002,735 | -17,398 | 1,043,566 | 1,024,801 | -18,765 |

COMPARE C OF C TO HOUSE

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 46 **CORRECTIONS DEPT OF**
AGENCY: 046 **CORRECTIONS DEPT OF**
ACTIVITY: 464510 **COMMUNITY CORRECTIONS**
ORGANIZATION: 7106 **NHSP/M - MINIMUM SECURITY UNIT**

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|--------------------------------|------------------|--------------------|------------------|------------------|----------------|------------------|------------------|----------------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 | 71,002 | -30,882 | 103,412 | 69,872 | -33,540 |
| 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 | 2,603 | -1,491 | 4,176 | 2,685 | -1,491 |
| TOTAL EXPENSES | | 1,009,568 | 1,113,390 | 1,297,451 | 1,265,078 | -32,373 | 1,319,070 | 1,284,039 | -35,031 |

| ESTIMATED SOURCE OF FUNDS FOR NHSP/M - MINIMUM SECURITY UNIT | | | | | | | | | |
|--|--|------------------|------------------|------------------|------------------|----------------|------------------|------------------|----------------|
| General Fund | | 1,009,568 | 1,113,390 | 1,297,451 | 1,265,078 | -32,373 | 1,319,070 | 1,284,039 | -35,031 |
| TOTAL FUNDS | | 1,009,568 | 1,113,390 | 1,297,451 | 1,265,078 | -32,373 | 1,319,070 | 1,284,039 | -35,031 |

COMPARE C OF C TO HOUSE

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 46 **CORRECTIONS DEPT OF**
AGENCY: 046 **CORRECTIONS DEPT OF**
ACTIVITY: 464510 **COMMUNITY CORRECTIONS**
ORGANIZATION: 7107 **NORTH END HOUSE**

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|--|--------------------------------|------------------|--------------------|----------------|----------------|---------------|----------------|----------------|---------------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 | 15,258 | -6,636 | 22,222 | 15,015 | -7,207 |
| 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 | 951 | -545 | 1,526 | 981 | -545 |
| TOTAL EXPENSES | | 575,301 | 633,390 | 604,396 | 597,215 | -7,181 | 618,252 | 610,500 | -7,752 |
| ESTIMATED SOURCE OF FUNDS FOR NORTH END HOUSE | | | | | | | | | |
| General Fund | | 575,301 | 633,390 | 604,396 | 597,215 | -7,181 | 618,252 | 610,500 | -7,752 |
| TOTAL FUNDS | | 575,301 | 633,390 | 604,396 | 597,215 | -7,181 | 618,252 | 610,500 | -7,752 |

COMPARE C OF C TO HOUSE

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 46 **CORRECTIONS DEPT OF**
AGENCY: 046 **CORRECTIONS DEPT OF**
ACTIVITY: 464510 **COMMUNITY CORRECTIONS**
ORGANIZATION: 6043 **COMMUNITY CORRECTIONS**

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|--------------------------------|------------------|--------------------|------------------|------------------|---------------|------------------|------------------|---------------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 | 5,412 | -3,101 | 8,683 | 5,582 | -3,101 |
| TOTAL EXPENSES | | 1,201,802 | 1,245,137 | 1,533,971 | 1,530,870 | -3,101 | 1,580,344 | 1,577,243 | -3,101 |

| ESTIMATED SOURCE OF FUNDS FOR COMMUNITY CORRECTIONS | | | | | | | | | |
|--|--|------------------|------------------|------------------|------------------|---------------|------------------|------------------|---------------|
| General Fund | | 1,201,802 | 1,245,137 | 1,533,971 | 1,530,870 | -3,101 | 1,580,344 | 1,577,243 | -3,101 |
| TOTAL FUNDS | | 1,201,802 | 1,245,137 | 1,533,971 | 1,530,870 | -3,101 | 1,580,344 | 1,577,243 | -3,101 |

ACTIVITY 464510 COMMUNITY CORRECTIONS

| TOTAL EXPENSES | | 4,523,659 | 4,705,742 | 5,335,111 | 5,249,126 | -85,985 | 5,461,884 | 5,369,173 | -92,711 |
|--|--|------------------|------------------|------------------|------------------|----------------|------------------|------------------|----------------|
| ESTIMATED SOURCE OF FUNDS FOR COMMUNITY CORRECTIONS | | | | | | | | | |
| GENERAL FUND | | 4,523,659 | 4,705,742 | 5,335,111 | 5,249,126 | -85,985 | 5,461,884 | 5,369,173 | -92,711 |
| TOTAL FUNDS | | 4,523,659 | 4,705,742 | 5,335,111 | 5,249,126 | -85,985 | 5,461,884 | 5,369,173 | -92,711 |

COMPARE C OF C TO HOUSE

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 46 **CORRECTIONS DEPT OF**
AGENCY: 046 **CORRECTIONS DEPT OF**
ACTIVITY: 465010 **MEDICAL AND FORENSIC SERVICES**
ORGANIZATION: 5833 **SECURE PSYCHIATRIC UNIT**

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|--------------------------------|------------------|--------------------|---|------------------|----------------|---|------------------|----------------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 | 147,502 | -64,156 | 214,833 | 145,155 | -69,678 |
| 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 | 1,188 | -680 | 1,905 | 1,225 | -680 |
| 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 | 3,200,428 | -64,836 | 3,346,309 | 3,275,951 | -70,358 |

COMPARE C OF C TO HOUSE

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
 DEPARTMENT: 46 CORRECTIONS DEPT OF
 AGENCY: 046 CORRECTIONS DEPT OF
 ACTIVITY: 465010 MEDICAL AND FORENSIC SERVICES
 ORGANIZATION: 5833 SECURE PSYCHIATRIC UNIT

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|--|--------------------|------------------|--------------------|------------------|------------------|----------------|------------------|------------------|----------------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | DIFF |
| ESTIMATED SOURCE OF FUNDS FOR SECURE PSYCHIATRIC UNIT | | | | | | | | | |
| | General Fund | 3,098,887 | 3,418,592 | 3,265,264 | 3,200,428 | -64,836 | 3,346,309 | 3,275,951 | -70,358 |
| | TOTAL FUNDS | 3,098,887 | 3,418,592 | 3,265,264 | 3,200,428 | -64,836 | 3,346,309 | 3,275,951 | -70,358 |

COMPARE C OF C TO HOUSE

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 46 **CORRECTIONS DEPT OF**
AGENCY: 046 **CORRECTIONS DEPT OF**
ACTIVITY: 465010 **MEDICAL AND FORENSIC SERVICES**
ORGANIZATION: 8236 **PHARMACY**

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|--------------------------------|------------------|--------------------|---|------------------|---------------|---|------------------|---------------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 | 8,303 | -3,612 | 12,094 | 8,172 | -3,922 |
| 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 | 284 | -162 | 455 | 293 | -162 |
| 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 | 2,550,739 | -3,774 | 2,761,252 | 2,757,168 | -4,084 |

| ESTIMATED SOURCE OF FUNDS FOR PHARMACY | | | | | | | | | |
|--|--|-----------|-----------|-----------|-----------|--------|-----------|-----------|--------|
| General Fund | | 2,217,077 | 3,117,512 | 2,554,513 | 2,550,739 | -3,774 | 2,761,252 | 2,757,168 | -4,084 |

COMPARE C OF C TO HOUSE

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
 DEPARTMENT: 46 CORRECTIONS DEPT OF
 AGENCY: 046 CORRECTIONS DEPT OF
 ACTIVITY: 465010 MEDICAL AND FORENSIC SERVICES
 ORGANIZATION: 8236 PHARMACY

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-------------|-------------|------------------|--------------------|-----------|-----------|--------|-----------|-----------|--------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | DIFF |
| TOTAL FUNDS | | 2,217,077 | 3,117,512 | 2,554,513 | 2,550,739 | -3,774 | 2,761,252 | 2,757,168 | -4,084 |

COMPARE C OF C TO HOUSE

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
 DEPARTMENT: 46 CORRECTIONS DEPT OF
 AGENCY: 046 CORRECTIONS DEPT OF
 ACTIVITY: 465010 MEDICAL AND FORENSIC SERVICES
 ORGANIZATION: 8235 RESIDENTIAL TREATMENT PROGRAM

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|--|--------------------------------|------------------|--------------------|------------------|------------------|----------------|------------------|------------------|----------------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 | 84,356 | -36,691 | 122,863 | 83,014 | -39,849 |
| 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 | 1,628 | -932 | 2,611 | 1,679 | -932 |
| TOTAL EXPENSES | | 2,686,494 | 2,856,124 | 2,139,470 | 2,101,847 | -37,623 | 2,197,297 | 2,156,516 | -40,781 |
| ESTIMATED SOURCE OF FUNDS FOR RESIDENTIAL TREATMENT PROGRAM | | | | | | | | | |
| General Fund | | 2,686,494 | 2,856,124 | 2,139,470 | 2,101,847 | -37,623 | 2,197,297 | 2,156,516 | -40,781 |
| TOTAL FUNDS | | 2,686,494 | 2,856,124 | 2,139,470 | 2,101,847 | -37,623 | 2,197,297 | 2,156,516 | -40,781 |

COMPARE C OF C TO HOUSE

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 46 **CORRECTIONS DEPT OF**
AGENCY: 046 **CORRECTIONS DEPT OF**
ACTIVITY: 465010 **MEDICAL AND FORENSIC SERVICES**
ORGANIZATION: 8231 **MENTAL HEALTH**

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|--------------------------------|------------------|--------------------|---|------------------|-------------|---|------------------|-------------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 | 155 | -68 | 227 | 153 | -74 |
| 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 | 1,107 | -634 | 1,775 | 1,141 | -634 |
| 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 | 6,275,707 | -702 | 6,575,049 | 6,574,341 | -708 |

| ESTIMATED SOURCE OF FUNDS FOR MENTAL HEALTH | | | | | | | | | |
|---|--|-----------|-----------|-----------|-----------|------|-----------|-----------|------|
| General Fund | | 5,419,977 | 5,950,395 | 6,276,409 | 6,275,707 | -702 | 6,575,049 | 6,574,341 | -708 |

COMPARE C OF C TO HOUSE

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
 DEPARTMENT: 46 CORRECTIONS DEPT OF
 AGENCY: 046 CORRECTIONS DEPT OF
 ACTIVITY: 465010 MEDICAL AND FORENSIC SERVICES
 ORGANIZATION: 8231 MENTAL HEALTH

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-------------|-------------|------------------|--------------------|-----------|-----------|------|-----------|-----------|------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | DIFF |
| TOTAL FUNDS | | 5,419,977 | 5,950,395 | 6,276,409 | 6,275,707 | -702 | 6,575,049 | 6,574,341 | -708 |

COMPARE C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|----------------------------------|------------------|--------------------|---|-------------------|----------------|---|-------------------|----------------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 | 84,415 | -36,716 | 122,948 | 83,072 | -39,876 |
| 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 | 4,759 | -2,726 | 7,634 | 4,908 | -2,726 |
| 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 | 10,392,584 | -39,442 | 10,760,687 | 10,718,085 | -42,602 |

COMPARE C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|---|--------------------|------------------|--------------------|-------------------|-------------------|----------------|-------------------|-------------------|----------------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | DIFF |
| ESTIMATED SOURCE OF FUNDS FOR MEDICAL-DENTAL | | | | | | | | | |
| | General Fund | 8,847,249 | 11,031,248 | 10,432,026 | 10,392,584 | -39,442 | 10,760,687 | 10,718,085 | -42,602 |
| | TOTAL FUNDS | 8,847,249 | 11,031,248 | 10,432,026 | 10,392,584 | -39,442 | 10,760,687 | 10,718,085 | -42,602 |

ACTIVITY 465010 MEDICAL AND FORENSIC SERVICES

| | | | | | | | | | |
|--|-------------------|-------------------|-------------------|-------------------|-----------------|-------------------|-------------------|-----------------|----------|
| TOTAL EXPENSES | 22,269,684 | 26,373,871 | 24,667,682 | 24,521,305 | -146,377 | 25,640,594 | 25,482,061 | -158,533 | |
| ESTIMATED SOURCE OF FUNDS FOR MEDICAL AND FORENSIC SERVICES | | | | | | | | | |
| | GENERAL FUND | 22,269,684 | 26,373,871 | 24,667,682 | 24,521,305 | -146,377 | 25,640,594 | 25,482,061 | -158,533 |
| TOTAL FUNDS | 22,269,684 | 26,373,871 | 24,667,682 | 24,521,305 | -146,377 | 25,640,594 | 25,482,061 | -158,533 | |

COMPARE C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|--------------------------------|------------------|--------------------|------------------|------------------|----------------|------------------|------------------|----------------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 | 113,853 | -49,520 | 165,824 | 112,042 | -53,782 |
| 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 | 5,375 | -3,079 | 8,623 | 5,544 | -3,079 |
| 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 | 3,655,362 | -52,599 | 3,792,072 | 3,735,211 | -56,861 |

| ESTIMATED SOURCE OF FUNDS FOR NHSP/W - PRISON FOR WOMEN | | | | | | | | | |
|---|------------------|------------------|------------------|------------------|----------------|------------------|------------------|----------------|--|
| General Fund | 3,132,960 | 3,420,054 | 3,707,961 | 3,655,362 | -52,599 | 3,792,072 | 3,735,211 | -56,861 | |
| TOTAL FUNDS | 3,132,960 | 3,420,054 | 3,707,961 | 3,655,362 | -52,599 | 3,792,072 | 3,735,211 | -56,861 | |

COMPARE C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|--------------------------------|-------------------|--------------------|-------------------|-------------------|----------------|-------------------|-------------------|----------------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 | 485,256 | 214,725 | 238,648 | 477,533 | 238,885 |
| 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 | 48,888 | 9,685 | 40,857 | 50,542 | 9,685 |
| TOTAL EXPENSES | | 12,866,351 | 14,721,427 | 12,938,953 | 13,163,363 | 224,410 | 13,330,313 | 13,578,883 | 248,570 |

| ESTIMATED SOURCE OF FUNDS FOR BERLIN PRISON (NCF) | | | | | | | | | |
|--|-------------------|-------------------|-------------------|-------------------|----------------|-------------------|-------------------|----------------|--|
| General Fund | 12,866,351 | 14,721,427 | 12,938,953 | 13,163,363 | 224,410 | 13,330,313 | 13,578,883 | 248,570 | |
| TOTAL FUNDS | 12,866,351 | 14,721,427 | 12,938,953 | 13,163,363 | 224,410 | 13,330,313 | 13,578,883 | 248,570 | |

COMPARE C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|--------------------------------|------------------|--------------------|------------------|------------------|-------------|------------------|------------------|-------------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 | 497 | -216 | 723 | 488 | -235 |
| 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 | 1,116 | -640 | 1,791 | 1,151 | -640 |
| 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 | 5,571,892 | -856 | 5,730,843 | 5,729,968 | -875 |

| ESTIMATED SOURCE OF FUNDS FOR PROGRAMS | | | | | | | | | |
|---|------------------|------------------|------------------|------------------|-------------|------------------|------------------|-------------|--|
| General Fund | 4,693,920 | 5,813,256 | 5,572,748 | 5,571,892 | -856 | 5,730,843 | 5,729,968 | -875 | |
| TOTAL FUNDS | 4,693,920 | 5,813,256 | 5,572,748 | 5,571,892 | -856 | 5,730,843 | 5,729,968 | -875 | |

COMPARE C OF C TO HOUSE

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 46 CORRECTIONS DEPT OF
AGENCY: 046 CORRECTIONS DEPT OF
ACTIVITY: 469010 INSTITUTIONAL PROGRAMS
ORGANIZATION: 7860 VOCATIONAL TRAINING TRUST

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----|---------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
 DEPARTMENT: 46 CORRECTIONS DEPT OF
 AGENCY: 046 CORRECTIONS DEPT OF
 ACTIVITY: 469010 INSTITUTIONAL PROGRAMS
 ORGANIZATION: 0808 CANTEEN OPERATIONS

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 | 6,357,201 | -856 | 6,527,313 | 6,526,438 | -875 |
| ESTIMATED SOURCE OF FUNDS FOR INSTITUTIONAL PROGRAMS | | | | | | | | |
| GENERAL FUND | 4,693,920 | 5,813,256 | 5,572,748 | 5,571,892 | -856 | 5,730,843 | 5,729,968 | -875 |
| 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 | 6,357,201 | -856 | 6,527,313 | 6,526,438 | -875 |

COMPARE C OF C TO HOUSE

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
 DEPARTMENT: 46 CORRECTIONS DEPT OF
 AGENCY: 046 CORRECTIONS DEPT OF
 ACTIVITY: 461510 SECURITY & TRAINING
 ORGANIZATION: 7141 CLASSIFICATIONS

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|--------------------------------|------------------|--------------------|----------------|----------------|-------------|----------------|----------------|-------------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 | 297 | -129 | 433 | 293 | -140 |
| 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 | 596,540 | -129 | 595,410 | 595,270 | -140 |

| ESTIMATED SOURCE OF FUNDS FOR CLASSIFICATIONS | | | | | | | | | |
|--|--|----------------|----------------|----------------|----------------|-------------|----------------|----------------|-------------|
| General Fund | | 487,841 | 588,230 | 596,669 | 596,540 | -129 | 595,410 | 595,270 | -140 |
| TOTAL FUNDS | | 487,841 | 588,230 | 596,669 | 596,540 | -129 | 595,410 | 595,270 | -140 |

COMPARE C OF C TO HOUSE

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 46 **CORRECTIONS DEPT OF**
AGENCY: 046 **CORRECTIONS DEPT OF**
ACTIVITY: 461510 **SECURITY & TRAINING**
ORGANIZATION: 8233 **OFFENDER RECORDS**

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|---|--------------------------------|------------------|--------------------|----------------|----------------|---------------|----------------|----------------|---------------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 | 2,596 | -1,129 | 3,781 | 2,555 | -1,226 |
| 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 | 276,999 | -1,129 | 285,293 | 284,067 | -1,226 |
| ESTIMATED SOURCE OF FUNDS FOR OFFENDER RECORDS | | | | | | | | | |
| General Fund | | 252,572 | 290,510 | 278,128 | 276,999 | -1,129 | 285,293 | 284,067 | -1,226 |
| TOTAL FUNDS | | 252,572 | 290,510 | 278,128 | 276,999 | -1,129 | 285,293 | 284,067 | -1,226 |

COMPARE C OF C TO HOUSE

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 46 **CORRECTIONS DEPT OF**
AGENCY: 046 **CORRECTIONS DEPT OF**
ACTIVITY: 461510 **SECURITY & TRAINING**
ORGANIZATION: 8360 **SECURITY & TRAINING**

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|--------------------------------|------------------|--------------------|----------------|----------------|---------------|----------------|----------------|---------------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 | 15,879 | -6,907 | 23,128 | 15,627 | -7,501 |
| 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 | 1,216 | -696 | 1,950 | 1,254 | -696 |
| TOTAL EXPENSES | | 732,513 | 822,701 | 665,295 | 657,692 | -7,603 | 676,724 | 668,527 | -8,197 |

| ESTIMATED SOURCE OF FUNDS FOR SECURITY & TRAINING | | | | | | | | | |
|--|----------------|----------------|----------------|----------------|---------------|----------------|----------------|---------------|--|
| General Fund | 732,513 | 822,701 | 665,295 | 657,692 | -7,603 | 676,724 | 668,527 | -8,197 | |
| TOTAL FUNDS | 732,513 | 822,701 | 665,295 | 657,692 | -7,603 | 676,724 | 668,527 | -8,197 | |

COMPARE C OF C TO HOUSE

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
 DEPARTMENT: 46 CORRECTIONS DEPT OF
 AGENCY: 046 CORRECTIONS DEPT OF
 ACTIVITY: 461510 SECURITY & TRAINING
 ORGANIZATION: 8360 SECURITY & TRAINING

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-------------------------------------|--|------------------|--------------------|-----------|-----------|--------|-----------|-----------|--------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | DIFF |
| ACTIVITY 461510 SECURITY & TRAINING | | | | | | | | | |
| | TOTAL EXPENSES | 1,472,926 | 1,701,441 | 1,540,092 | 1,531,231 | -8,861 | 1,557,427 | 1,547,864 | -9,563 |
| | ESTIMATED SOURCE OF FUNDS FOR SECURITY & TRAINING | | | | | | | | |
| | GENERAL FUND | 1,472,926 | 1,701,441 | 1,540,092 | 1,531,231 | -8,861 | 1,557,427 | 1,547,864 | -9,563 |
| | TOTAL FUNDS | 1,472,926 | 1,701,441 | 1,540,092 | 1,531,231 | -8,861 | 1,557,427 | 1,547,864 | -9,563 |

COMPARE C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|---|--------------------------------|------------------|--------------------|------------------|------------------|----------------|------------------|------------------|----------------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 | 22,997 | -10,003 | 33,495 | 22,631 | -10,864 |
| 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 | 177 | -101 | 283 | 182 | -101 |
| TOTAL EXPENSES | | 1,044,784 | 1,070,625 | 1,264,225 | 1,254,121 | -10,104 | 1,294,077 | 1,283,112 | -10,965 |
| ESTIMATED SOURCE OF FUNDS FOR PROFESSIONAL STANDARDS | | | | | | | | | |
| General Fund | | 1,044,784 | 1,070,625 | 1,264,225 | 1,254,121 | -10,104 | 1,294,077 | 1,283,112 | -10,965 |
| TOTAL FUNDS | | 1,044,784 | 1,070,625 | 1,264,225 | 1,254,121 | -10,104 | 1,294,077 | 1,283,112 | -10,965 |

COMPARE C OF C TO HOUSE

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
 DEPARTMENT: 46 CORRECTIONS DEPT OF
 AGENCY: 046 CORRECTIONS DEPT OF
 ACTIVITY: 999999
 ORGANIZATION: 9999

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----|-------------|------------------|--------------------|--|--------|------|--|--------|------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 27 EMPLOYMENT SECURITY DEPT OF
AGENCY: 027 EMPLOYMENT SECURITY DEPT OF
ACTIVITY: 270010 EMPLOYMENT SECURITY
ORGANIZATION: 8040 DEPT OF EMPLOYMENT SECURITY

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----|-----------------------------------|------------------|--------------------|------------|------------|------|------------|------------|------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 27 EMPLOYMENT SECURITY DEPT OF
AGENCY: 027 EMPLOYMENT SECURITY DEPT OF
ACTIVITY: 270010 EMPLOYMENT SECURITY
ORGANIZATION: 8040 DEPT OF EMPLOYMENT SECURITY

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|--------------------------------|-------------------|--------------------|-------------------|-------------------|----------|-------------------|-------------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
 DEPARTMENT: 27 EMPLOYMENT SECURITY DEPT OF
 AGENCY: 027 EMPLOYMENT SECURITY DEPT OF
 ACTIVITY: 270010 EMPLOYMENT SECURITY
 ORGANIZATION: 8061 SBR PROJECTS

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|--------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 07 **JUDICIAL COUNCIL**
AGENCY: 007 **JUDICIAL COUNCIL**
ACTIVITY: 070010 **JUDICIAL COUNCIL**
ORGANIZATION: 1097 **JUDICIAL COUNCIL**

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|----------------------------------|------------------|--------------------|--|----------------|----------|--|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
 DEPARTMENT: 07 JUDICIAL COUNCIL
 AGENCY: 007 JUDICIAL COUNCIL
 ACTIVITY: 070010 JUDICIAL COUNCIL
 ORGANIZATION: 1097 JUDICIAL COUNCIL

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-------------|-------------|------------------|--------------------|---------|---------|------|---------|---------|------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | DIFF |
| TOTAL FUNDS | | 187,348 | 240,320 | 305,343 | 305,343 | 0 | 316,424 | 316,424 | 0 |

COMPARE C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----|--------------------------------|------------------|--------------------|--|----------------|----------|--|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | DIFF |
| 108 | Provider Payments-Legal Servic | 737,451 | 608,870 | 900,000 | 900,000 | 0 | 900,000 | 900,000 | 0 |
| | | | | 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 | 900,000 | 900,000 | 0 | 900,000 | 900,000 | 0 |

| ESTIMATED SOURCE OF FUNDS FOR ASSIGNED COUNSEL | | | | | | | | | |
|---|----------------|----------------|----------------|----------------|----------|----------------|----------------|----------|--|
| General Fund | 737,451 | 608,870 | 900,000 | 900,000 | 0 | 900,000 | 900,000 | 0 | |
| TOTAL FUNDS | 737,451 | 608,870 | 900,000 | 900,000 | 0 | 900,000 | 900,000 | 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) |
|--|--|--|--|--|

COMPARE C OF C TO HOUSE

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
 DEPARTMENT: 07 JUDICIAL COUNCIL
 AGENCY: 007 JUDICIAL COUNCIL
 ACTIVITY: 070010 JUDICIAL COUNCIL
 ORGANIZATION: 1092 GUARDIAN AD LITEM

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|--|--------------------------------|------------------|--------------------|--|----------------|----------|--|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
 DEPARTMENT: 07 JUDICIAL COUNCIL
 AGENCY: 007 JUDICIAL COUNCIL
 ACTIVITY: 070010 JUDICIAL COUNCIL
 ORGANIZATION: 1093 CONTRACT COUNSEL

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----|--------------------------------|------------------|--------------------|--|------------------|----------|--|------------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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) |
|--|--|--|---|---|

COMPARE C OF C TO HOUSE

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
 DEPARTMENT: 07 JUDICIAL COUNCIL
 AGENCY: 007 JUDICIAL COUNCIL
 ACTIVITY: 070010 JUDICIAL COUNCIL
 ORGANIZATION: 1094 PUBLIC DEFENDER PROGRAM

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----|--------------------------------|-------------------|--------------------|--|-------------------|----------|--|-------------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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) | | |
|--|--|--|--|---|--|--|---|--|--|

COMPARE C OF C TO HOUSE

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
 DEPARTMENT: 07 JUDICIAL COUNCIL
 AGENCY: 007 JUDICIAL COUNCIL
 ACTIVITY: 070010 JUDICIAL COUNCIL
 ORGANIZATION: 1103 ANCILLARY NON-SCOUNSEL SERVICE

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----|--------------------------------|------------------|--------------------|--|----------------|----------|--|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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) |
|--|--|--|--|---|---|

COMPARE C OF C TO HOUSE

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
 DEPARTMENT: 07 JUDICIAL COUNCIL
 AGENCY: 007 JUDICIAL COUNCIL
 ACTIVITY: 070010 JUDICIAL COUNCIL
 ORGANIZATION: 1098 CIVIL LEGAL SERVICES FUND

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----|--------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
 DEPARTMENT: 07 JUDICIAL COUNCIL
 AGENCY: 007 JUDICIAL COUNCIL
 ACTIVITY: 070010 JUDICIAL COUNCIL
 ORGANIZATION: 1099 COURT APPOINTED SPEC. ADV-CASA

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|---|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----|--------------------------------|------------------|--------------------|---|----------------|----------|---|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 | |
| TOTAL FUNDS | 159,557 | 200,000 | 150,000 | 150,000 | 0 | 150,000 | 150,000 | 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) |
|--|--|--|--|--|

COMPARE C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|---|---|------------------|--------------------|------------|------------|------|------------|------------|------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | DIFF |
| ACTIVITY 070010 JUDICIAL COUNCIL | | | | | | | | | |
| | TOTAL EXPENSES | 23,695,893 | 24,139,474 | 24,724,790 | 24,724,790 | 0 | 25,547,134 | 25,547,134 | 0 |
| | ESTIMATED SOURCE OF FUNDS FOR JUDICIAL COUNCIL | | | | | | | | |
| | GENERAL FUND | 23,695,893 | 24,139,474 | 24,724,790 | 24,724,790 | 0 | 25,547,134 | 25,547,134 | 0 |
| | TOTAL FUNDS | 23,695,893 | 24,139,474 | 24,724,790 | 24,724,790 | 0 | 25,547,134 | 25,547,134 | 0 |

COMPARE C OF C TO HOUSE

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 | | |
|---|--------------------------------|------------------|--------------------|--------------|--------------|----------|--------------|--------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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 | | |
|-----|-------------|------------------|--------------------|--------|--------|--|--------|--------|--|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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 | | |
|-----|-------------|------------------|--------------------|--------|--------|------|--------|--------|------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | DIFF |

DEPARTMENT 00007 JUDICIAL COUNCIL

| | | | | | | | | |
|---|-------------------|-------------------|-------------------|-------------------|----------|-------------------|-------------------|----------|
| TOTAL EXPENSES | 23,703,452 | 24,147,960 | 24,733,233 | 24,733,233 | 0 | 25,555,843 | 25,555,843 | 0 |
| ESTIMATED SOURCE OF FUNDS FOR JUDICIAL COUNCIL | | | | | | | | |
| GENERAL FUND | 23,703,452 | 24,147,960 | 24,733,233 | 24,733,233 | 0 | 25,555,843 | 25,555,843 | 0 |
| TOTAL FUNDS | 23,703,452 | 24,147,960 | 24,733,233 | 24,733,233 | 0 | 25,555,843 | 25,555,843 | 0 |

COMPARE C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|-----------------------------------|------------------|--------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | DIFF |
| 010 | Personal Services-Perm. Classi | 327,764 | 310,244 | 395,540 | 357,690 | -37,850 | 402,776 | 363,386 | -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 | 186,134 | 162,477 | -23,657 | 196,082 | 170,690 | -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 | 705,044 | 643,537 | -61,507 | 713,631 | 648,849 | -64,782 |

| ESTIMATED SOURCE OF FUNDS FOR ENFORCEMENT | | | | | | | | | |
|--|---------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 000 | Federal Funds | 115,951 | 111,423 | 152,160 | 141,704 | -10,456 | 153,886 | 142,873 | -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 | 551,209 | 500,158 | -51,051 | 558,056 | 504,287 | -53,769 |
| TOTAL FUNDS | | 549,971 | 557,444 | 705,044 | 643,537 | -61,507 | 713,631 | 648,849 | -64,782 |

COMPARE C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----|-------------|------------------|--------------------|--------|--------|------|--------|--------|------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | DIFF |

CATEGORY 02 ADMIN OF JUSTICE AND PUBLIC PRTN

| | | | | | | | | |
|---|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|-------------------|
| TOTAL EXPENSES | 496,907,174 | 568,142,323 | 597,532,559 | 580,672,724 | -16,859,835 | 591,916,216 | 589,415,730 | -2,500,486 |
| ESTIMATED SOURCE OF FUNDS FOR ADMIN OF JUSTICE AND PUBLIC PRTN | | | | | | | | |
| FEDERAL FUNDS | 66,460,141 | 92,353,247 | 103,271,153 | 86,995,604 | -16,275,549 | 85,140,360 | 82,876,044 | -2,264,316 |
| GENERAL FUND | 204,079,601 | 214,800,685 | 218,882,206 | 218,911,208 | 29,002 | 225,389,476 | 225,403,305 | 13,829 |
| LIQUOR FUND | 43,790,010 | 46,779,096 | 48,843,332 | 48,843,332 | 0 | 51,260,137 | 51,260,137 | 0 |
| HIGHWAY FUNDS | 66,896,924 | 75,481,409 | 78,744,090 | 78,744,090 | 0 | 81,026,300 | 81,026,300 | 0 |
| TURNPIKE FUNDS | 4,966,500 | 5,484,555 | 6,643,194 | 6,643,194 | 0 | 6,807,678 | 6,807,678 | 0 |
| SWEEPSTAKES FUNDS | 1,503,393 | 1,507,771 | 0 | 0 | 0 | 0 | 0 | 0 |
| SWEEPS, RACING, CHAR. GAMING | 0 | 0 | 1,545,769 | 1,545,769 | 0 | 1,566,824 | 1,566,824 | 0 |
| OTHER FUNDS | 109,210,605 | 131,735,560 | 139,602,815 | 138,989,527 | -613,288 | 140,725,441 | 140,475,442 | -249,999 |
| TOTAL FUNDS | 496,907,174 | 568,142,323 | 597,532,559 | 580,672,724 | -16,859,835 | 591,916,216 | 589,415,730 | -2,500,486 |

COMPARE C OF C TO HOUSE

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
 DEPARTMENT: 75 FISH AND GAME COMMISSION
 AGENCY: 075 FISH AND GAME COMMISSION
 ACTIVITY: 751510 FISH AND GAME COMMISSION
 ORGANIZATION: 5068 NON GAME SUPPORT

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----|-----------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
 DEPARTMENT: 75 FISH AND GAME COMMISSION
 AGENCY: 075 FISH AND GAME COMMISSION
 ACTIVITY: 750020 FISH AND GAME COMMISSION
 ORGANIZATION: 7888 FISH & GAME COMMISSION

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|---|-------------------------------|------------------|--------------------|--------------|--------------|----------|--------------|--------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 75 **FISH AND GAME COMMISSION**
AGENCY: 075 **FISH AND GAME COMMISSION**
ACTIVITY: 750020 **FISH AND GAME COMMISSION**
ORGANIZATION: 1171 **OFFICE OF DIRECTOR**

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|---|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
 DEPARTMENT: 75 FISH AND GAME COMMISSION
 AGENCY: 075 FISH AND GAME COMMISSION
 ACTIVITY: 750020 FISH AND GAME COMMISSION
 ORGANIZATION: 2113 GIFTS - DONATIONS ACCOUNT

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|--|---------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 75 **FISH AND GAME COMMISSION**
AGENCY: 075 **FISH AND GAME COMMISSION**
ACTIVITY: 750020 **FISH AND GAME COMMISSION**
ORGANIZATION: 2128 **LANDOWNER RELATIONS PROGRAM**

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|--|--------------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
 DEPARTMENT: 75 FISH AND GAME COMMISSION
 AGENCY: 075 FISH AND GAME COMMISSION
 ACTIVITY: 750020 FISH AND GAME COMMISSION
 ORGANIZATION: 2162 RESOURCE DATA - GIS MANAGEMENT

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|---|-----------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
 DEPARTMENT: 75 FISH AND GAME COMMISSION
 AGENCY: 075 FISH AND GAME COMMISSION
 ACTIVITY: 750020 FISH AND GAME COMMISSION
 ORGANIZATION: 2114 WILDLIFE LEGACY INITITIVE

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----|-----------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 75 **FISH AND GAME COMMISSION**
AGENCY: 075 **FISH AND GAME COMMISSION**
ACTIVITY: 750020 **FISH AND GAME COMMISSION**
ORGANIZATION: 8049 **WILDLIFE HERITAGE FOUNDATION**

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|--------------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | DIFF |
| 020 | Current Expenses | 11,736 | 24,000 | 35,000 | 35,000 | 0 | 35,000 | 35,000 | 0 |
| 023 | Heat- Electricity - Water | 0 | 0 | 2,500 | 2,500 | 0 | 2,500 | 2,500 | 0 |
| 030 | Equipment New/Replacement | 0 | 1,000 | 20,000 | 20,000 | 0 | 20,000 | 20,000 | 0 |
| 048 | Contractual Maint.-Build-Grnds | 31,769 | 30,000 | 30,000 | 30,000 | 0 | 30,000 | 30,000 | 0 |
| 073 | Grants-Non Federal | 0 | 5,000 | 2,000 | 2,000 | 0 | 2,000 | 2,000 | 0 |
| TOTAL EXPENSES | | 43,505 | 60,000 | 89,500 | 89,500 | 0 | 89,500 | 89,500 | 0 |

| ESTIMATED SOURCE OF FUNDS FOR WILDLIFE HERITAGE FOUNDATION | | | | | | | | | |
|--|------------------------|---------------|---------------|---------------|---------------|----------|---------------|---------------|----------|
| 004 | Intra-Agency Transfers | 34,618 | 60,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| 005 | Private Local Funds | 0 | 0 | 89,500 | 89,500 | 0 | 89,500 | 89,500 | 0 |
| | Fish And Game Funds | 8,887 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL FUNDS | | 43,505 | 60,000 | 89,500 | 89,500 | 0 | 89,500 | 89,500 | 0 |

COMPARE C OF C TO HOUSE

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 75 **FISH AND GAME COMMISSION**
AGENCY: 075 **FISH AND GAME COMMISSION**
ACTIVITY: 750020 **FISH AND GAME COMMISSION**
ORGANIZATION: 8049 **WILDLIFE HERITAGE FOUNDATION**

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|---|---|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | DIFF |
| ACTIVITY 750020 FISH AND GAME COMMISSION | | | | | | | | | |
| | TOTAL EXPENSES | 1,515,227 | 1,625,982 | 1,595,467 | 1,595,467 | 0 | 1,619,926 | 1,619,926 | 0 |
| | 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 | 157,382 | 157,382 | 0 | 161,772 | 161,772 | 0 |
| | TOTAL FUNDS | 1,515,227 | 1,625,982 | 1,595,467 | 1,595,467 | 0 | 1,619,926 | 1,619,926 | 0 |

COMPARE C OF C TO HOUSE

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 75 **FISH AND GAME COMMISSION**
AGENCY: 075 **FISH AND GAME COMMISSION**
ACTIVITY: 750520 **ADMINSTRATIVE SUPPORT**
ORGANIZATION: 2108 **PUBLICATION/SPECIALTY EXPENSE**

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|--|--------------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 75 **FISH AND GAME COMMISSION**
AGENCY: 075 **FISH AND GAME COMMISSION**
ACTIVITY: 750520 **ADMINSTRATIVE SUPPORT**
ORGANIZATION: 2110 **BUSINESS MANAGEMENT**

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|--------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 | 0 | -551,000 | 745,000 | 0 | -745,000 |
| | Fish And Game Funds | 2,006,102 | 2,379,598 | 1,673,075 | 2,224,075 | 551,000 | 1,534,493 | 2,279,493 | 745,000 |
| TOTAL FUNDS | | 2,035,285 | 2,399,733 | 2,236,220 | 2,236,220 | 0 | 2,290,809 | 2,290,809 | 0 |

COMPARE C OF C TO HOUSE

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 75 **FISH AND GAME COMMISSION**
AGENCY: 075 **FISH AND GAME COMMISSION**
ACTIVITY: 750520 **ADMINSTRATIVE SUPPORT**
ORGANIZATION: 2111 **OHRV REGISTRATION**

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|--|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 75 **FISH AND GAME COMMISSION**
AGENCY: 075 **FISH AND GAME COMMISSION**
ACTIVITY: 750520 **ADMINSTRATIVE SUPPORT**
ORGANIZATION: 2118 **LICENSING**

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|--|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 75 **FISH AND GAME COMMISSION**
AGENCY: 075 **FISH AND GAME COMMISSION**
ACTIVITY: 750520 **ADMINSTRATIVE SUPPORT**
ORGANIZATION: 2119 **FLEET MANAGEMENT**

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|--------------------------------|------------------|--------------------|---|----------------|----------|---|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 |
| 005 | Private Local Funds | 0 | 0 | 7,976 | 7,976 | 0 | 7,995 | 7,995 | 0 |
| | 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 C OF C TO HOUSE

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
 DEPARTMENT: 75 FISH AND GAME COMMISSION
 AGENCY: 075 FISH AND GAME COMMISSION
 ACTIVITY: 750520 ADMINSTRATIVE SUPPORT
 ORGANIZATION: 2119 FLEET MANAGEMENT

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|--|-------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 | 0 | -551,000 | 745,000 | 0 | -745,000 |
| FISH AND GAME FUNDS | | 3,084,749 | 3,378,614 | 2,770,133 | 3,321,133 | 551,000 | 2,646,930 | 3,391,930 | 745,000 |
| 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 C OF C TO HOUSE

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 75 **FISH AND GAME COMMISSION**
AGENCY: 075 **FISH AND GAME COMMISSION**
ACTIVITY: 751020 **PUBLIC INFO & CONSERVATION EDU**
ORGANIZATION: 2120 **PUBLIC INFORMATION - OUTREACH**

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 75 **FISH AND GAME COMMISSION**
AGENCY: 075 **FISH AND GAME COMMISSION**
ACTIVITY: 751020 **PUBLIC INFO & CONSERVATION EDU**
ORGANIZATION: 2122 **AQUATIC RESOURCES EDUCATION**

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 75 **FISH AND GAME COMMISSION**
AGENCY: 075 **FISH AND GAME COMMISSION**
ACTIVITY: 751020 **PUBLIC INFO & CONSERVATION EDU**
ORGANIZATION: 2121 **HUNTER EDUCATION PROGRAM**

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|--------------------------------|------------------|--------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 | 2,000 | 2,000 | 0 | 2,000 | 2,000 | 0 |
| 030 | Equipment New/Replacement | 4,999 | 5,000 | 7,800 | 41,250 | 33,450 | 7,800 | 37,800 | 30,000 |
| 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 | 72,000 | 72,000 | 0 | 150,000 | 150,000 |
| 103 | Contracts for Op Services | 4,165 | 5,000 | 0 | 5,000 | 5,000 | 0 | 5,000 | 5,000 |
| TOTAL EXPENSES | | 466,589 | 391,611 | 447,287 | 557,737 | 110,450 | 459,768 | 644,768 | 185,000 |

| ESTIMATED SOURCE OF FUNDS FOR HUNTER EDUCATION PROGRAM | | | | | | | | | |
|--|---------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 000 | Federal Funds | 366,642 | 385,956 | 442,819 | 553,269 | 110,450 | 455,203 | 640,203 | 185,000 |
| | Fish And Game Funds | 99,947 | 5,655 | 4,468 | 4,468 | 0 | 4,565 | 4,565 | 0 |
| TOTAL FUNDS | | 466,589 | 391,611 | 447,287 | 557,737 | 110,450 | 459,768 | 644,768 | 185,000 |

COMPARE C OF C TO HOUSE

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 75 **FISH AND GAME COMMISSION**
AGENCY: 075 **FISH AND GAME COMMISSION**
ACTIVITY: 751020 **PUBLIC INFO & CONSERVATION EDU**
ORGANIZATION: 2124 **WILDLIFE CONSERVATION EDUCATN**

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
 DEPARTMENT: 75 FISH AND GAME COMMISSION
 AGENCY: 075 FISH AND GAME COMMISSION
 ACTIVITY: 751020 PUBLIC INFO & CONSERVATION EDU
 ORGANIZATION: 2124 WILDLIFE CONSERVATION EDUCATN

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----|-------------|------------------|--------------------|--------|--------|------|--------|--------|------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | DIFF |

ACTIVITY 751020 PUBLIC INFO & CONSERVATION EDU

| | | | | | | | | |
|---|------------------|------------------|------------------|------------------|----------------|------------------|------------------|----------------|
| TOTAL EXPENSES | 1,880,366 | 1,834,235 | 1,615,372 | 1,725,822 | 110,450 | 1,658,758 | 1,843,758 | 185,000 |
| ESTIMATED SOURCE OF FUNDS FOR PUBLIC INFO & CONSERVATION EDU | | | | | | | | |
| FEDERAL FUNDS | 674,070 | 726,664 | 798,933 | 909,383 | 110,450 | 817,720 | 1,002,720 | 185,000 |
| 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 | 1,615,372 | 1,725,822 | 110,450 | 1,658,758 | 1,843,758 | 185,000 |

COMPARE C OF C TO HOUSE

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 75 **FISH AND GAME COMMISSION**
AGENCY: 075 **FISH AND GAME COMMISSION**
ACTIVITY: 751520 **WILDLIFE PROGRAM**
ORGANIZATION: 2125 **NON-GAME SPECIES MANAGEMENT**

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 75 **FISH AND GAME COMMISSION**
AGENCY: 075 **FISH AND GAME COMMISSION**
ACTIVITY: 751520 **WILDLIFE PROGRAM**
ORGANIZATION: 2139 **CONSERVATION LICENSE PLATE**

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|------------------------------------|------------------|--------------------|---|----------------|----------|---|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 |
| | | | | 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. | | |
| 305 | Habitat Acquisition And Management | 20,000 | 15,000 | 100,000 | 100,000 | 0 | 15,000 | 15,000 | 0 |
| 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 C OF C TO HOUSE

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 75 **FISH AND GAME COMMISSION**
AGENCY: 075 **FISH AND GAME COMMISSION**
ACTIVITY: 751520 **WILDLIFE PROGRAM**
ORGANIZATION: 2150 **WILDLIFE PROGRAM MANAGEMENT**

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|--------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
 DEPARTMENT: 75 FISH AND GAME COMMISSION
 AGENCY: 075 FISH AND GAME COMMISSION
 ACTIVITY: 751520 WILDLIFE PROGRAM
 ORGANIZATION: 2153 PHEASANT MANAGEMENT

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----|-----------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 75 **FISH AND GAME COMMISSION**
AGENCY: 075 **FISH AND GAME COMMISSION**
ACTIVITY: 751520 **WILDLIFE PROGRAM**
ORGANIZATION: 2158 **GAME MANAGEMENT**

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|--------------------------------|------------------|--------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 | 365,000 | 265,000 | 100,000 | 445,000 | 345,000 |
| TOTAL EXPENSES | | 611,544 | 547,281 | 380,331 | 645,331 | 265,000 | 380,331 | 725,331 | 345,000 |

| ESTIMATED SOURCE OF FUNDS FOR GAME MANAGEMENT | | | | | | | | | |
|--|---------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 000 | Federal Funds | 257,598 | 320,981 | 142,434 | 407,434 | 265,000 | 142,433 | 487,433 | 345,000 |
| 008 | Agency Income | 481 | 986 | 0 | 0 | 0 | 0 | 0 | 0 |
| 009 | Agency Income | 353,465 | 225,314 | 237,897 | 237,897 | 0 | 237,898 | 237,898 | 0 |
| TOTAL FUNDS | | 611,544 | 547,281 | 380,331 | 645,331 | 265,000 | 380,331 | 725,331 | 345,000 |

COMPARE C OF C TO HOUSE

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 75 **FISH AND GAME COMMISSION**
AGENCY: 075 **FISH AND GAME COMMISSION**
ACTIVITY: 751520 **WILDLIFE PROGRAM**
ORGANIZATION: 2200 **WILDLIFE DAMAGE ABATEMENT**

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|--------------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 75 **FISH AND GAME COMMISSION**
AGENCY: 075 **FISH AND GAME COMMISSION**
ACTIVITY: 751520 **WILDLIFE PROGRAM**
ORGANIZATION: 2155 **WILDLIFE HABITAT CONSERVATION**

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|--|------------------------------------|------------------|--------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 | 186,974 | 106,974 | 80,000 | 148,460 | 68,460 |
| 305 | Habitat Acquisition And Management | 440,815 | 185,000 | 100,000 | 250,000 | 150,000 | 100,000 | 300,000 | 200,000 |
| TOTAL EXPENSES | | 631,782 | 382,940 | 386,440 | 643,414 | 256,974 | 392,113 | 660,573 | 268,460 |
| ESTIMATED SOURCE OF FUNDS FOR WILDLIFE HABITAT CONSERVATION | | | | | | | | | |
| 000 | Federal Funds | 108,380 | 67,036 | 118,715 | 323,689 | 204,974 | 123,037 | 356,497 | 233,460 |
| 007 | Agency Income | 19,959 | 17,644 | 0 | 52,000 | 52,000 | 0 | 35,000 | 35,000 |
| 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 | 643,414 | 256,974 | 392,113 | 660,573 | 268,460 |

COMPARE C OF C TO HOUSE

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
 DEPARTMENT: 75 FISH AND GAME COMMISSION
 AGENCY: 075 FISH AND GAME COMMISSION
 ACTIVITY: 751520 WILDLIFE PROGRAM
 ORGANIZATION: 5318 CO-OP COTTONTAIL MGT GRANT

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|----------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 | | | | | | | | | |
|--|---------------|---------------|----------|---------------|---------------|----------|---------------|---------------|----------|
| 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 C OF C TO HOUSE

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
 DEPARTMENT: 75 FISH AND GAME COMMISSION
 AGENCY: 075 FISH AND GAME COMMISSION
 ACTIVITY: 751520 WILDLIFE PROGRAM
 ORGANIZATION: 5319 CO-OP CONNECTIVITY INITIATIVE

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|--|-----------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
 DEPARTMENT: 75 FISH AND GAME COMMISSION
 AGENCY: 075 FISH AND GAME COMMISSION
 ACTIVITY: 751520 WILDLIFE PROGRAM
 ORGANIZATION: 2949 BLANDINGS TURTLE

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|---|-------------------------|------------------|--------------------|---------------|---------------|----------|----------|----------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
 DEPARTMENT: 75 FISH AND GAME COMMISSION
 AGENCY: 075 FISH AND GAME COMMISSION
 ACTIVITY: 751520 WILDLIFE PROGRAM
 ORGANIZATION: 2156 COOPERATIVE HABITAT PROGRAMS

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|---|-------------------------|------------------|--------------------|------------------|------------------|----------------|------------------|------------------|----------------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 | 4,621,042 | 521,974 | 3,989,308 | 4,602,768 | 613,460 |
| ESTIMATED SOURCE OF FUNDS FOR WILDLIFE PROGRAM | | | | | | | | | |
| FEDERAL FUNDS | | 2,032,572 | 2,274,312 | 1,858,091 | 2,328,065 | 469,974 | 1,725,093 | 2,303,553 | 578,460 |
| 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 | 1,630,238 | 52,000 | 1,560,547 | 1,595,547 | 35,000 |
| TOTAL FUNDS | | 4,904,453 | 4,265,634 | 4,099,068 | 4,621,042 | 521,974 | 3,989,308 | 4,602,768 | 613,460 |

COMPARE C OF C TO HOUSE

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 75 **FISH AND GAME COMMISSION**
AGENCY: 075 **FISH AND GAME COMMISSION**
ACTIVITY: 752020 **INLAND FISHERIES MGMT**
ORGANIZATION: 2130 **INLAND FISHERIES MANAGEMENT**

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|--|--------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|--------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 75 **FISH AND GAME COMMISSION**
AGENCY: 075 **FISH AND GAME COMMISSION**
ACTIVITY: 752020 **INLAND FISHERIES MGMT**
ORGANIZATION: 2127 **FISHERIES HABITAT MANAGEMENT**

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|---|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 75 **FISH AND GAME COMMISSION**
AGENCY: 075 **FISH AND GAME COMMISSION**
ACTIVITY: 752020 **INLAND FISHERIES MGMT**
ORGANIZATION: 2166 **BROOD ATLANTIC SALMN PROGRAM**

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|---|--------------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
 DEPARTMENT: 75 FISH AND GAME COMMISSION
 AGENCY: 075 FISH AND GAME COMMISSION
 ACTIVITY: 752020 INLAND FISHERIES MGMT
 ORGANIZATION: 2131 SALE OF FISH FOOD

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|---------------------------|------------------|--------------------|--------------|--------------|----------|--------------|--------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 75 **FISH AND GAME COMMISSION**
AGENCY: 075 **FISH AND GAME COMMISSION**
ACTIVITY: 752520 **LAW ENFORCEMENT PROGRAM**
ORGANIZATION: 1183 **OHRV EDUCATION- TRNG - ENFORCE**

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|--------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 75 **FISH AND GAME COMMISSION**
AGENCY: 075 **FISH AND GAME COMMISSION**
ACTIVITY: 752520 **LAW ENFORCEMENT PROGRAM**
ORGANIZATION: 1185 **DEPUTY CO PROGRAM**

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|--|--------------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
 DEPARTMENT: 75 FISH AND GAME COMMISSION
 AGENCY: 075 FISH AND GAME COMMISSION
 ACTIVITY: 752520 LAW ENFORCEMENT PROGRAM
 ORGANIZATION: 1186 OPERATION GAME THIEF

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|---|---------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 75 **FISH AND GAME COMMISSION**
AGENCY: 075 **FISH AND GAME COMMISSION**
ACTIVITY: 752520 **LAW ENFORCEMENT PROGRAM**
ORGANIZATION: 2112 **SEARCH - RESCUE**

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 |
| 009 | Agency Income | 216,708 | 188,141 | 193,765 | 193,765 | 0 | 193,765 | 193,765 | 0 |
| TOTAL FUNDS | | 231,488 | 188,141 | 193,765 | 193,765 | 0 | 193,765 | 193,765 | 0 |

COMPARE C OF C TO HOUSE

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 75 **FISH AND GAME COMMISSION**
AGENCY: 075 **FISH AND GAME COMMISSION**
ACTIVITY: 752520 **LAW ENFORCEMENT PROGRAM**
ORGANIZATION: 7887 **CONSERVATION LAW ENFORCEMENT**

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|---|--------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
 DEPARTMENT: 75 FISH AND GAME COMMISSION
 AGENCY: 075 FISH AND GAME COMMISSION
 ACTIVITY: 752520 LAW ENFORCEMENT PROGRAM
 ORGANIZATION: 7887 CONSERVATION LAW ENFORCEMENT

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----|-------------|------------------|--------------------|--------|--------|------|--------|--------|------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 75 **FISH AND GAME COMMISSION**
AGENCY: 075 **FISH AND GAME COMMISSION**
ACTIVITY: 753020 **MARINE RESOURCES PROGRAM**
ORGANIZATION: 2288 **MARINE FISHERIES MANAGEMENT**

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|--|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 75 **FISH AND GAME COMMISSION**
AGENCY: 075 **FISH AND GAME COMMISSION**
ACTIVITY: 753020 **MARINE RESOURCES PROGRAM**
ORGANIZATION: 2289 **ESTUARINE RESERVE**

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|--|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
 DEPARTMENT: 75 FISH AND GAME COMMISSION
 AGENCY: 075 FISH AND GAME COMMISSION
 ACTIVITY: 753020 MARINE RESOURCES PROGRAM
 ORGANIZATION: 2352 WHIP FISH MIGRATION

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----|---------------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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 | | |
|-----------------------|---------------------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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 | | |
|--|--------------------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 75 **FISH AND GAME COMMISSION**
AGENCY: 075 **FISH AND GAME COMMISSION**
ACTIVITY: 753520 **FACILITIES & LAND**
ORGANIZATION: 2117 **STATEWIDE PUBLIC BOAT ACCESS**

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|--------------------------------|------------------|--------------------|----------------|----------------|----------|------------------|------------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 75 **FISH AND GAME COMMISSION**
AGENCY: 075 **FISH AND GAME COMMISSION**
ACTIVITY: 753520 **FACILITIES & LAND**
ORGANIZATION: 2160 **FACILITY MAINTENANCE**

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|---|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 75 **FISH AND GAME COMMISSION**
AGENCY: 075 **FISH AND GAME COMMISSION**
ACTIVITY: 753520 **FACILITIES & LAND**
ORGANIZATION: 2160 **FACILITY MAINTENANCE**

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|--|-------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
 DEPARTMENT: 75 FISH AND GAME COMMISSION
 AGENCY: 075 FISH AND GAME COMMISSION
 ACTIVITY: 754520 UNEMPLOYMENT COMPENSATION
 ORGANIZATION: 6169 UNEMPLOYMENT COMPENSATION

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|--|---------------------------|------------------|--------------------|--------------|--------------|----------|--------------|--------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
 DEPARTMENT: 75 FISH AND GAME COMMISSION
 AGENCY: 075 FISH AND GAME COMMISSION
 ACTIVITY: 754020 WORKERS COMPENSATION
 ORGANIZATION: 8594 WORKERS COMPENSATION

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|----------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 | 27,992,036 | 28,624,460 | 632,424 | 28,767,239 | 29,565,699 | 798,460 |
| ESTIMATED SOURCE OF FUNDS FOR FISH AND GAME COMMISSION | | | | | | | | |
| FEDERAL FUNDS | 7,766,968 | 8,531,795 | 6,403,868 | 6,984,292 | 580,424 | 6,775,430 | 7,538,890 | 763,460 |
| GENERAL FUND | 50,000 | 50,000 | 601,000 | 50,000 | -551,000 | 795,000 | 50,000 | -745,000 |
| FISH AND GAME FUNDS | 13,084,000 | 13,579,816 | 12,997,283 | 13,548,283 | 551,000 | 13,217,135 | 13,962,135 | 745,000 |
| OTHER FUNDS | 7,196,102 | 8,051,035 | 7,989,885 | 8,041,885 | 52,000 | 7,979,674 | 8,014,674 | 35,000 |
| TOTAL FUNDS | 28,097,070 | 30,212,646 | 27,992,036 | 28,624,460 | 632,424 | 28,767,239 | 29,565,699 | 798,460 |

COMPARE C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|---|-----------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 35 **RESOURCES - ECON DEVEL DEPT OF**
AGENCY: 035 **RESOURCES - ECON DEVEL DEPT OF**
ACTIVITY: 350010 **OFFICE OF THE COMMISSIONER**
ORGANIZATION: 3400 **DRED ADMINISTRATION**

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|--|--------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 35 **RESOURCES - ECON DEVEL DEPT OF**
AGENCY: 035 **RESOURCES - ECON DEVEL DEPT OF**
ACTIVITY: 350010 **OFFICE OF THE COMMISSIONER**
ORGANIZATION: 3401 **DESIGN DEVELOPMENT - MAINTENAN**

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|--------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
 DEPARTMENT: 35 RESOURCES - ECON DEVEL DEPT OF
 AGENCY: 035 RESOURCES - ECON DEVEL DEPT OF
 ACTIVITY: 350010 OFFICE OF THE COMMISSIONER
 ORGANIZATION: 2982 INFORMATION TECHNOLOGY

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|---|------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 35 **RESOURCES - ECON DEVEL DEPT OF**
AGENCY: 035 **RESOURCES - ECON DEVEL DEPT OF**
ACTIVITY: 350010 **OFFICE OF THE COMMISSIONER**
ORGANIZATION: 3402 **BUREAU OF HISTORIC SITES**

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|---|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
 DEPARTMENT: 35 RESOURCES - ECON DEVEL DEPT OF
 AGENCY: 035 RESOURCES - ECON DEVEL DEPT OF
 ACTIVITY: 350010 OFFICE OF THE COMMISSIONER
 ORGANIZATION: 3405 CONSERVATION PLATE FUNDS

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|--------------------------------|------------------|--------------------|---|----------------|----------|---|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
 DEPARTMENT: 35 RESOURCES - ECON DEVEL DEPT OF
 AGENCY: 035 RESOURCES - ECON DEVEL DEPT OF
 ACTIVITY: 350010 OFFICE OF THE COMMISSIONER
 ORGANIZATION: 8012 WORKERS COMPENSATION

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----|-----------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
 DEPARTMENT: 35 RESOURCES - ECON DEVEL DEPT OF
 AGENCY: 035 RESOURCES - ECON DEVEL DEPT OF
 ACTIVITY: 350010 OFFICE OF THE COMMISSIONER
 ORGANIZATION: 8601 UNEMPLOYMENT COMPENSATION

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----|---------------------------|------------------|--------------------|--------------|--------------|----------|--------------|--------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|---|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 35 **RESOURCES - ECON DEVEL DEPT OF**
AGENCY: 035 **RESOURCES - ECON DEVEL DEPT OF**
ACTIVITY: 350510 **ECONOMIC DEVELOPMENT**
ORGANIZATION: 3610 **NH BUSINESS RESOURCE CENTER**

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|--|--------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 | 0 | 0 | 0 | 0 | 0 | 0 |
| 004 | Intra-Agency Transfers | 0 | 0 | 140,468 | 140,468 | 0 | 148,684 | 148,684 | 0 |
| | 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 C OF C TO HOUSE

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
 DEPARTMENT: 35 RESOURCES - ECON DEVEL DEPT OF
 AGENCY: 035 RESOURCES - ECON DEVEL DEPT OF
 ACTIVITY: 350510 ECONOMIC DEVELOPMENT
 ORGANIZATION: 2084 SMALL BUSINESS DEV CENTER

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|--|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|---|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 35 **RESOURCES - ECON DEVEL DEPT OF**
AGENCY: 035 **RESOURCES - ECON DEVEL DEPT OF**
ACTIVITY: 350510 **ECONOMIC DEVELOPMENT**
ORGANIZATION: 3614 **PROCUREMENT TECHNICAL ASSISTN**

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|--|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 | 30,000 | 30,000 | 0 | 28,000 | 28,000 | 0 |
| 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 | 307,003 | 307,003 | 0 | 311,318 | 311,318 | 0 |
| ESTIMATED SOURCE OF FUNDS FOR PROCUREMENT TECHNICAL ASSISTN | | | | | | | | | |
| 000 | Federal Funds | 241,948 | 309,843 | 307,003 | 307,003 | 0 | 311,318 | 311,318 | 0 |
| TOTAL FUNDS | | 241,948 | 309,843 | 307,003 | 307,003 | 0 | 311,318 | 311,318 | 0 |

COMPARE C OF C TO HOUSE

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 35 **RESOURCES - ECON DEVEL DEPT OF**
AGENCY: 035 **RESOURCES - ECON DEVEL DEPT OF**
ACTIVITY: 350510 **ECONOMIC DEVELOPMENT**
ORGANIZATION: 3612 **INTERNATIONAL COMMERCE**

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|---|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 35 **RESOURCES - ECON DEVEL DEPT OF**
AGENCY: 035 **RESOURCES - ECON DEVEL DEPT OF**
ACTIVITY: 350510 **ECONOMIC DEVELOPMENT**
ORGANIZATION: 5336 **OFFICE OF WORKFORCE OPPORTUNITY**

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|-----------------------------------|------------------|--------------------|-------------------|-------------------|----------|-------------------|-------------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 | 134,234 | 134,234 | 0 | 104,342 | 104,342 | 0 |
| 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 | 13,090,642 | 13,090,642 | 0 | 13,417,205 | 13,417,205 | 0 |

COMPARE C OF C TO HOUSE

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
 DEPARTMENT: 35 RESOURCES - ECON DEVEL DEPT OF
 AGENCY: 035 RESOURCES - ECON DEVEL DEPT OF
 ACTIVITY: 350510 ECONOMIC DEVELOPMENT
 ORGANIZATION: 5336 OFFICE OF WORKFORCE OPPORTUNTY

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|---|------------------------|------------------|--------------------|-------------------|-------------------|----------|-------------------|-------------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | DIFF |
| ESTIMATED SOURCE OF FUNDS FOR OFFICE OF WORKFORCE OPPORTUNTY | | | | | | | | | |
| 000 | Federal Funds | 8,603,563 | 16,016,149 | 12,960,642 | 12,960,642 | 0 | 13,287,205 | 13,287,205 | 0 |
| 004 | Intra-Agency Transfers | 0 | 0 | 130,000 | 130,000 | 0 | 130,000 | 130,000 | 0 |
| | TOTAL FUNDS | 8,603,563 | 16,016,149 | 13,090,642 | 13,090,642 | 0 | 13,417,205 | 13,417,205 | 0 |

COMPARE C OF C TO HOUSE

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 35 **RESOURCES - ECON DEVEL DEPT OF**
AGENCY: 035 **RESOURCES - ECON DEVEL DEPT OF**
ACTIVITY: 350510 **ECONOMIC DEVELOPMENT**
ORGANIZATION: 5420 **JOB TRAINING PROGRAM**

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|--------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 | 200,234 | 200,234 | 0 | 204,342 | 204,342 | 0 |
| 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 | 2,644,434 | 2,644,434 | 0 | 2,748,542 | 2,748,542 | 0 |

| ESTIMATED SOURCE OF FUNDS FOR JOB TRAINING PROGRAM | | | | | | | | | |
|---|------------------------------|----------------|------------------|------------------|------------------|----------|------------------|------------------|----------|
| 001 | Transfer from Other Agencies | 861,683 | 3,034,066 | 2,644,434 | 2,644,434 | 0 | 2,748,542 | 2,748,542 | 0 |
| TOTAL FUNDS | | 861,683 | 3,034,066 | 2,644,434 | 2,644,434 | 0 | 2,748,542 | 2,748,542 | 0 |

COMPARE C OF C TO HOUSE

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
 DEPARTMENT: 35 RESOURCES - ECON DEVEL DEPT OF
 AGENCY: 035 RESOURCES - ECON DEVEL DEPT OF
 ACTIVITY: 350510 ECONOMIC DEVELOPMENT
 ORGANIZATION: 1734 ENERGY EFFICIENCY PROGRAM RGGI

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|--------------------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
 DEPARTMENT: 35 RESOURCES - ECON DEVEL DEPT OF
 AGENCY: 035 RESOURCES - ECON DEVEL DEPT OF
 ACTIVITY: 350510 ECONOMIC DEVELOPMENT
 ORGANIZATION: 3617 INDUSTRIES OF THE FUTURE

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|-------------------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 | 18,330,796 | 18,330,796 | 0 | 18,937,226 | 18,937,226 | 0 | |
| ESTIMATED SOURCE OF FUNDS FOR ECONOMIC DEVELOPMENT | | | | | | | | | |
| FEDERAL FUNDS | 8,988,901 | 16,468,465 | 13,267,645 | 13,267,645 | 0 | 13,598,523 | 13,598,523 | 0 | |
| 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 | 2,914,902 | 2,914,902 | 0 | 3,027,226 | 3,027,226 | 0 | |
| TOTAL FUNDS | 12,030,940 | 21,773,304 | 18,330,796 | 18,330,796 | 0 | 18,937,226 | 18,937,226 | 0 | |

COMPARE C OF C TO HOUSE

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 35 **RESOURCES - ECON DEVEL DEPT OF**
AGENCY: 035 **RESOURCES - ECON DEVEL DEPT OF**
ACTIVITY: 351010 **FORESTS AND LANDS**
ORGANIZATION: 3500 **FOREST & LANDS ADMINISTRATION**

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|--|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 35 **RESOURCES - ECON DEVEL DEPT OF**
AGENCY: 035 **RESOURCES - ECON DEVEL DEPT OF**
ACTIVITY: 351010 **FORESTS AND LANDS**
ORGANIZATION: 3570 **FOREST RESOURCE PLANNING**

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
 DEPARTMENT: 35 RESOURCES - ECON DEVEL DEPT OF
 AGENCY: 035 RESOURCES - ECON DEVEL DEPT OF
 ACTIVITY: 351010 FORESTS AND LANDS
 ORGANIZATION: 3530 COMMUNITY FORESTRY

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|---|--------------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 35 **RESOURCES - ECON DEVEL DEPT OF**
AGENCY: 035 **RESOURCES - ECON DEVEL DEPT OF**
ACTIVITY: 351010 **FORESTS AND LANDS**
ORGANIZATION: 3546 **FOREST LEGACY**

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|--|---------------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 35 **RESOURCES - ECON DEVEL DEPT OF**
AGENCY: 035 **RESOURCES - ECON DEVEL DEPT OF**
ACTIVITY: 351010 **FORESTS AND LANDS**
ORGANIZATION: 5300 **STONE ESTATE TRUST FUNDS**

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|-----------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 35 **RESOURCES - ECON DEVEL DEPT OF**
AGENCY: 035 **RESOURCES - ECON DEVEL DEPT OF**
ACTIVITY: 351010 **FORESTS AND LANDS**
ORGANIZATION: 3524 **SHIELING TRUST FUNDS**

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|---|--------------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
 DEPARTMENT: 35 RESOURCES - ECON DEVEL DEPT OF
 AGENCY: 035 RESOURCES - ECON DEVEL DEPT OF
 ACTIVITY: 351010 FORESTS AND LANDS
 ORGANIZATION: 3548 FOREST STEWARDSHIP

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|---|--------------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|--|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
 DEPARTMENT: 35 RESOURCES - ECON DEVEL DEPT OF
 AGENCY: 035 RESOURCES - ECON DEVEL DEPT OF
 ACTIVITY: 351010 FORESTS AND LANDS
 ORGANIZATION: 3569 FOREST LAW ENFORCEMENT

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|--------------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 35 **RESOURCES - ECON DEVEL DEPT OF**
AGENCY: 035 **RESOURCES - ECON DEVEL DEPT OF**
ACTIVITY: 351010 **FORESTS AND LANDS**
ORGANIZATION: 3520 **FOREST PROTECTION**

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|--------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
 DEPARTMENT: 35 RESOURCES - ECON DEVEL DEPT OF
 AGENCY: 035 RESOURCES - ECON DEVEL DEPT OF
 ACTIVITY: 351010 FORESTS AND LANDS
 ORGANIZATION: 3512 FOREST HEALTH - STATE

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|--|--------------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 35 RESOURCES - ECON DEVEL DEPT OF
AGENCY: 035 RESOURCES - ECON DEVEL DEPT OF
ACTIVITY: 351010 FORESTS AND LANDS
ORGANIZATION: 3516 FOREST HEALTH - FEDERAL

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|-----------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 |
| TOTAL FUNDS | | 186,833 | 255,005 | 179,615 | 179,615 | 0 | 181,835 | 181,835 | 0 |

COMPARE C OF C TO HOUSE

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 35 **RESOURCES - ECON DEVEL DEPT OF**
AGENCY: 035 **RESOURCES - ECON DEVEL DEPT OF**
ACTIVITY: 351010 **FORESTS AND LANDS**
ORGANIZATION: 3529 **STATE FIRE ASSISTANCE**

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 35 **RESOURCES - ECON DEVEL DEPT OF**
AGENCY: 035 **RESOURCES - ECON DEVEL DEPT OF**
ACTIVITY: 351010 **FORESTS AND LANDS**
ORGANIZATION: 3522 **VOLUNTEER FIRE ASSISTANCE**

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|--|--------------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 35 **RESOURCES - ECON DEVEL DEPT OF**
AGENCY: 035 **RESOURCES - ECON DEVEL DEPT OF**
ACTIVITY: 351010 **FORESTS AND LANDS**
ORGANIZATION: 7871 **FOREST CONS-UNINCORP TOWNS**

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|---|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 35 **RESOURCES - ECON DEVEL DEPT OF**
AGENCY: 035 **RESOURCES - ECON DEVEL DEPT OF**
ACTIVITY: 351010 **FORESTS AND LANDS**
ORGANIZATION: 3510 **FOREST MANAGEMENT**

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|--|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|--------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 | 571,349 | 571,349 | 0 | 562,004 | 562,004 | 0 |
| 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 | 1,269,311 | 1,269,311 | 0 | 1,272,052 | 1,272,052 | 0 |

| 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 | 1,251,862 | 1,251,862 | 0 | 1,254,653 | 1,254,653 | 0 |
| TOTAL FUNDS | | 921,592 | 1,051,624 | 1,269,311 | 1,269,311 | 0 | 1,272,052 | 1,272,052 | 0 |

COMPARE C OF C TO HOUSE

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 35 **RESOURCES - ECON DEVEL DEPT OF**
AGENCY: 035 **RESOURCES - ECON DEVEL DEPT OF**
ACTIVITY: 351010 **FORESTS AND LANDS**
ORGANIZATION: 3511 **STATE FOREST NURSERY**

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|---|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|---|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
 DEPARTMENT: 35 RESOURCES - ECON DEVEL DEPT OF
 AGENCY: 035 RESOURCES - ECON DEVEL DEPT OF
 ACTIVITY: 351010 FORESTS AND LANDS
 ORGANIZATION: 3523 FORESTRY - WILDLIFE PROJECT

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|--|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 35 **RESOURCES - ECON DEVEL DEPT OF**
AGENCY: 035 **RESOURCES - ECON DEVEL DEPT OF**
ACTIVITY: 351010 **FORESTS AND LANDS**
ORGANIZATION: 5200 **FOX FOREST TRUST FUNDS**

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|--------------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 35 **RESOURCES - ECON DEVEL DEPT OF**
AGENCY: 035 **RESOURCES - ECON DEVEL DEPT OF**
ACTIVITY: 351010 **FORESTS AND LANDS**
ORGANIZATION: 5019 **FEDERAL FLOOD CONTROL**

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|--|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
 DEPARTMENT: 35 RESOURCES - ECON DEVEL DEPT OF
 AGENCY: 035 RESOURCES - ECON DEVEL DEPT OF
 ACTIVITY: 351010 FORESTS AND LANDS
 ORGANIZATION: 3531 NURSERY - TREE IMPROVEMENT

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|---|--------------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
 DEPARTMENT: 35 RESOURCES - ECON DEVEL DEPT OF
 AGENCY: 035 RESOURCES - ECON DEVEL DEPT OF
 ACTIVITY: 351010 FORESTS AND LANDS
 ORGANIZATION: 3747 CLH MONITORING ENDOWMENT

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|---|--------------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
 DEPARTMENT: 35 RESOURCES - ECON DEVEL DEPT OF
 AGENCY: 035 RESOURCES - ECON DEVEL DEPT OF
 ACTIVITY: 351010 FORESTS AND LANDS
 ORGANIZATION: 3544 WILDLIFE HABITAT INCENTIVES PR

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|--------------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
 DEPARTMENT: 35 RESOURCES - ECON DEVEL DEPT OF
 AGENCY: 035 RESOURCES - ECON DEVEL DEPT OF
 ACTIVITY: 351010 FORESTS AND LANDS
 ORGANIZATION: 3513 LAND MANAGEMENT

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|--|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
 DEPARTMENT: 35 RESOURCES - ECON DEVEL DEPT OF
 AGENCY: 035 RESOURCES - ECON DEVEL DEPT OF
 ACTIVITY: 351010 FORESTS AND LANDS
 ORGANIZATION: 8682 COMMUNICATION FUND

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|---|--------------------------------|------------------|--------------------|----------------|----------------|---------------|----------------|----------------|--------------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 | 4,400 | 3,400 | 1,000 | 4,400 | 3,400 |
| 030 | Equipment New/Replacement | 0 | 0 | 0 | 17,200 | 17,200 | 0 | 0 | 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 | 158,111 | 20,600 | 140,534 | 143,934 | 3,400 |
| ESTIMATED SOURCE OF FUNDS FOR COMMUNICATION FUND | | | | | | | | | |
| 008 | Agency Income | 72,613 | 272,320 | 137,511 | 158,111 | 20,600 | 140,534 | 143,934 | 3,400 |
| TOTAL FUNDS | | 72,613 | 272,320 | 137,511 | 158,111 | 20,600 | 140,534 | 143,934 | 3,400 |

COMPARE C OF C TO HOUSE

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
 DEPARTMENT: 35 RESOURCES - ECON DEVEL DEPT OF
 AGENCY: 035 RESOURCES - ECON DEVEL DEPT OF
 ACTIVITY: 351010 FORESTS AND LANDS
 ORGANIZATION: 3406 NATURAL HERITAGE

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|---|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
 DEPARTMENT: 35 RESOURCES - ECON DEVEL DEPT OF
 AGENCY: 035 RESOURCES - ECON DEVEL DEPT OF
 ACTIVITY: 351010 FORESTS AND LANDS
 ORGANIZATION: 3407 NATURAL HERITAGE FUND

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|--------------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 35 **RESOURCES - ECON DEVEL DEPT OF**
AGENCY: 035 **RESOURCES - ECON DEVEL DEPT OF**
ACTIVITY: 351010 **FORESTS AND LANDS**
ORGANIZATION: 2103 **NATURAL HERITAGE - AGENCY INC**

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 |

| 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 C OF C TO HOUSE

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 35 **RESOURCES - ECON DEVEL DEPT OF**
AGENCY: 035 **RESOURCES - ECON DEVEL DEPT OF**
ACTIVITY: 351010 **FORESTS AND LANDS**
ORGANIZATION: 2104 **NATURAL HERITAGE - FEDERAL**

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|--------------------------------|------------------|--------------------|----------------|----------------|----------|---------------|---------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
 DEPARTMENT: 35 RESOURCES - ECON DEVEL DEPT OF
 AGENCY: 035 RESOURCES - ECON DEVEL DEPT OF
 ACTIVITY: 351010 FORESTS AND LANDS
 ORGANIZATION: 1236 EMERALD ASH BORER MGT FND

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|---------------------------|------------------|--------------------|----------|---------------|---------------|----------|---------------|---------------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | DIFF |
| 020 | Current Expenses | 0 | 0 | 0 | 3,000 | 3,000 | 0 | 3,000 | 3,000 |
| 030 | Equipment New/Replacement | 0 | 0 | 0 | 25,300 | 25,300 | 0 | 0 | 0 |
| 059 | Temp Full Time | 0 | 0 | 0 | 37,191 | 37,191 | 0 | 38,709 | 38,709 |
| 060 | Benefits | 0 | 0 | 0 | 24,423 | 24,423 | 0 | 26,089 | 26,089 |
| TOTAL EXPENSES | | 0 | 0 | 0 | 89,914 | 89,914 | 0 | 67,798 | 67,798 |

| ESTIMATED SOURCE OF FUNDS FOR EMERALD ASH BORER MGT FND | | | | | | | | | |
|---|--|----------|----------|----------|---------------|---------------|----------|---------------|---------------|
| General Fund | | 0 | 0 | 0 | 89,914 | 89,914 | 0 | 67,798 | 67,798 |
| TOTAL FUNDS | | 0 | 0 | 0 | 89,914 | 89,914 | 0 | 67,798 | 67,798 |

ACTIVITY 351010 FORESTS AND LANDS

| ACTIVITY 351010 FORESTS AND LANDS | | | | | | | | | |
|---|--|------------------|------------------|------------------|------------------|----------------|------------------|------------------|---------------|
| TOTAL EXPENSES | | 6,515,015 | 7,041,115 | 7,239,121 | 7,349,635 | 110,514 | 7,321,266 | 7,392,464 | 71,198 |
| 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 | 2,526,088 | 89,914 | 2,507,479 | 2,575,277 | 67,798 |
| OTHER FUNDS | | 3,146,185 | 3,404,948 | 3,877,486 | 3,898,086 | 20,600 | 3,914,651 | 3,918,051 | 3,400 |
| TOTAL FUNDS | | 6,515,015 | 7,041,115 | 7,239,121 | 7,349,635 | 110,514 | 7,321,266 | 7,392,464 | 71,198 |

COMPARE C OF C TO HOUSE

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 35 **RESOURCES - ECON DEVEL DEPT OF**
AGENCY: 035 **RESOURCES - ECON DEVEL DEPT OF**
ACTIVITY: 351510 **PARKS AND RECREATION**
ORGANIZATION: 3701 **PARKS ADMINISTRATION**

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|-----------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 | 340,000 | 340,000 | 0 | 279,000 | 279,000 | 0 |
| 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 | 1,635,412 | 1,635,412 | 0 | 1,611,551 | 1,611,551 | 0 |

| ESTIMATED SOURCE OF FUNDS FOR PARKS ADMINISTRATION | | | | | | | | | |
|---|---------------|----------------|------------------|------------------|------------------|----------|------------------|------------------|----------|
| 009 | Agency Income | 925,844 | 1,160,999 | 1,635,412 | 1,635,412 | 0 | 1,611,551 | 1,611,551 | 0 |
| TOTAL FUNDS | | 925,844 | 1,160,999 | 1,635,412 | 1,635,412 | 0 | 1,611,551 | 1,611,551 | 0 |

COMPARE C OF C TO HOUSE

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
 DEPARTMENT: 35 RESOURCES - ECON DEVEL DEPT OF
 AGENCY: 035 RESOURCES - ECON DEVEL DEPT OF
 ACTIVITY: 351510 PARKS AND RECREATION
 ORGANIZATION: 3745 CLH STEWARDSHIP ENDOWMENT

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|--|--------------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 35 **RESOURCES - ECON DEVEL DEPT OF**
AGENCY: 035 **RESOURCES - ECON DEVEL DEPT OF**
ACTIVITY: 351510 **PARKS AND RECREATION**
ORGANIZATION: 3720 **PARKS OPERATIONS**

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|--------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
 DEPARTMENT: 35 RESOURCES - ECON DEVEL DEPT OF
 AGENCY: 035 RESOURCES - ECON DEVEL DEPT OF
 ACTIVITY: 351510 PARKS AND RECREATION
 ORGANIZATION: 3720 PARKS OPERATIONS

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|---|--------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 35 **RESOURCES - ECON DEVEL DEPT OF**
AGENCY: 035 **RESOURCES - ECON DEVEL DEPT OF**
ACTIVITY: 351510 **PARKS AND RECREATION**
ORGANIZATION: 7300 **HAMPTON METERS**

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|---|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 35 **RESOURCES - ECON DEVEL DEPT OF**
AGENCY: 035 **RESOURCES - ECON DEVEL DEPT OF**
ACTIVITY: 351510 **PARKS AND RECREATION**
ORGANIZATION: 3717 **LWCF GRANTS**

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|--|-------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 35 **RESOURCES - ECON DEVEL DEPT OF**
AGENCY: 035 **RESOURCES - ECON DEVEL DEPT OF**
ACTIVITY: 351510 **PARKS AND RECREATION**
ORGANIZATION: 3414 **TRAILS ADMINISTRATION**

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|---------------------------------|------------------|--------------------|----------------|----------------|----------|------------------|------------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 | 21,000 | 21,000 | 0 | 20,000 | 20,000 | 0 |
| 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 | 981,732 | 981,732 | 0 | 1,012,571 | 1,012,571 | 0 |

| 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 | 252,646 | 252,646 | 0 | 261,009 | 261,009 | 0 |
| TOTAL FUNDS | | 962,845 | 962,905 | 981,732 | 981,732 | 0 | 1,012,571 | 1,012,571 | 0 |

COMPARE C OF C TO HOUSE

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
 DEPARTMENT: 35 RESOURCES - ECON DEVEL DEPT OF
 AGENCY: 035 RESOURCES - ECON DEVEL DEPT OF
 ACTIVITY: 351510 PARKS AND RECREATION
 ORGANIZATION: 3556 GRANTS IN AID - SNOW

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|---|------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
 DEPARTMENT: 35 RESOURCES - ECON DEVEL DEPT OF
 AGENCY: 035 RESOURCES - ECON DEVEL DEPT OF
 ACTIVITY: 351510 PARKS AND RECREATION
 ORGANIZATION: 3484 GRANTS IN AID EQUIP. - SNOW

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----|-----------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
 DEPARTMENT: 35 RESOURCES - ECON DEVEL DEPT OF
 AGENCY: 035 RESOURCES - ECON DEVEL DEPT OF
 ACTIVITY: 351510 PARKS AND RECREATION
 ORGANIZATION: 3486 GRANT IN AID-WHEELED

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----|-----------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 | | | | | | | | | |
|---|------------------------------|----------------|----------------|----------------|----------------|----------|----------------|----------------|----------|
| 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 C OF C TO HOUSE

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
 DEPARTMENT: 35 RESOURCES - ECON DEVEL DEPT OF
 AGENCY: 035 RESOURCES - ECON DEVEL DEPT OF
 ACTIVITY: 351510 PARKS AND RECREATION
 ORGANIZATION: 3488 GRANT IN AID EQUIP. - WHEELED

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|--|------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 35 **RESOURCES - ECON DEVEL DEPT OF**
AGENCY: 035 **RESOURCES - ECON DEVEL DEPT OF**
ACTIVITY: 351510 **PARKS AND RECREATION**
ORGANIZATION: 3558 **TRAILS MAINTENANCE**

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|---|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
 DEPARTMENT: 35 RESOURCES - ECON DEVEL DEPT OF
 AGENCY: 035 RESOURCES - ECON DEVEL DEPT OF
 ACTIVITY: 351510 PARKS AND RECREATION
 ORGANIZATION: 3562 TRAIL ACQUISITION

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|--|---------------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 35 **RESOURCES - ECON DEVEL DEPT OF**
AGENCY: 035 **RESOURCES - ECON DEVEL DEPT OF**
ACTIVITY: 351510 **PARKS AND RECREATION**
ORGANIZATION: 3777 **NATL RECREATIONAL TRAILS FUND**

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|--|---------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 35 **RESOURCES - ECON DEVEL DEPT OF**
AGENCY: 035 **RESOURCES - ECON DEVEL DEPT OF**
ACTIVITY: 351510 **PARKS AND RECREATION**
ORGANIZATION: 3415 **CONN. LAKES EASEMENT**

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|---|--------------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
 DEPARTMENT: 35 RESOURCES - ECON DEVEL DEPT OF
 AGENCY: 035 RESOURCES - ECON DEVEL DEPT OF
 ACTIVITY: 351510 PARKS AND RECREATION
 ORGANIZATION: 3746 CLH ROAD MAINTENANCE ENDOWMENT

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|---|--------------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 35 **RESOURCES - ECON DEVEL DEPT OF**
AGENCY: 035 **RESOURCES - ECON DEVEL DEPT OF**
ACTIVITY: 351510 **PARKS AND RECREATION**
ORGANIZATION: 3703 **CANNON MOUNTAIN**

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|--------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 | 128,000 | 128,000 | 0 | 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 | 6,279,587 | 6,279,587 | 0 | 6,582,809 | 6,582,809 | 0 |

COMPARE C OF C TO HOUSE

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
 DEPARTMENT: 35 RESOURCES - ECON DEVEL DEPT OF
 AGENCY: 035 RESOURCES - ECON DEVEL DEPT OF
 ACTIVITY: 351510 PARKS AND RECREATION
 ORGANIZATION: 3703 CANNON MOUNTAIN

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|--|--------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | DIFF |
| ESTIMATED SOURCE OF FUNDS FOR CANNON MOUNTAIN | | | | | | | | | |
| 009 | Agency Income | 5,244,924 | 5,653,938 | 6,279,587 | 6,279,587 | 0 | 6,582,809 | 6,582,809 | 0 |
| | TOTAL FUNDS | 5,244,924 | 5,653,938 | 6,279,587 | 6,279,587 | 0 | 6,582,809 | 6,582,809 | 0 |

COMPARE C OF C TO HOUSE

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
 DEPARTMENT: 35 RESOURCES - ECON DEVEL DEPT OF
 AGENCY: 035 RESOURCES - ECON DEVEL DEPT OF
 ACTIVITY: 351510 PARKS AND RECREATION
 ORGANIZATION: 8146 WORKERS COMPENSATION

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----|-----------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
 DEPARTMENT: 35 RESOURCES - ECON DEVEL DEPT OF
 AGENCY: 035 RESOURCES - ECON DEVEL DEPT OF
 ACTIVITY: 351510 PARKS AND RECREATION
 ORGANIZATION: 6161 UNEMPLOYMENT COMPENSATION

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----|---------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 | 22,621,453 | 22,621,453 | 0 | 23,031,905 | 23,031,905 | 0 | |
| 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 | 20,675,141 | 20,675,141 | 0 | 21,082,594 | 21,082,594 | 0 | |
| TOTAL FUNDS | 16,184,329 | 19,466,910 | 22,621,453 | 22,621,453 | 0 | 23,031,905 | 23,031,905 | 0 | |

COMPARE C OF C TO HOUSE

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 35 **RESOURCES - ECON DEVEL DEPT OF**
AGENCY: 035 **RESOURCES - ECON DEVEL DEPT OF**
ACTIVITY: 352010 **TRAVEL AND TOURISM**
ORGANIZATION: 3620 **DIVISION OF TRAVEL - TOURISM**

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|--------------------------------|------------------|--------------------|--|------------------|----------|--|------------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
 DEPARTMENT: 35 RESOURCES - ECON DEVEL DEPT OF
 AGENCY: 035 RESOURCES - ECON DEVEL DEPT OF
 ACTIVITY: 352010 TRAVEL AND TOURISM
 ORGANIZATION: 3620 DIVISION OF TRAVEL - TOURISM

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|--------------------|-------------|------------------|--------------------|-----------|-----------|------|-----------|-----------|------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | DIFF |
| TOTAL FUNDS | | 2,312,295 | 2,633,652 | 2,899,806 | 2,899,806 | 0 | 2,906,795 | 2,906,795 | 0 |

COMPARE C OF C TO HOUSE

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
 DEPARTMENT: 35 RESOURCES - ECON DEVEL DEPT OF
 AGENCY: 035 RESOURCES - ECON DEVEL DEPT OF
 ACTIVITY: 352010 TRAVEL AND TOURISM
 ORGANIZATION: 3576 INTERNATIONAL TOURISM

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----|--------------------------------|------------------|--------------------|--|----------------|----------|--|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----|--------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|--|--------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 | 1,478,609 | 1,478,609 | 0 | 1,554,491 | 1,554,491 | 0 |
| 004 | Intra-Agency Transfers | 0 | 0 | 157,680 | 157,680 | 0 | 155,183 | 155,183 | 0 |
| | Highway Funds | 1,241,571 | 1,382,341 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL FUNDS | | 1,241,571 | 1,382,341 | 1,636,289 | 1,636,289 | 0 | 1,709,674 | 1,709,674 | 0 |

COMPARE C OF C TO HOUSE

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 35 **RESOURCES - ECON DEVEL DEPT OF**
AGENCY: 035 **RESOURCES - ECON DEVEL DEPT OF**
ACTIVITY: 352017 **WELCOME CTRS. TURNPIKE**
ORGANIZATION: 1872 **TPK WELCOME CTRS**

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|--------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 | 1,324,437 | 1,324,437 | 0 | 1,360,018 | 1,360,018 | 0 |
| | Turnpike Funds | 1,180,258 | 1,215,226 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL FUNDS | | 1,180,258 | 1,215,226 | 1,324,437 | 1,324,437 | 0 | 1,360,018 | 1,360,018 | 0 |

COMPARE C OF C TO HOUSE

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
 DEPARTMENT: 35 RESOURCES - ECON DEVEL DEPT OF
 AGENCY: 035 RESOURCES - ECON DEVEL DEPT OF
 ACTIVITY: 352017 WELCOME CTRS. TURNPIKE
 ORGANIZATION: 1872 TPK WELCOME CTRS

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----|-------------|------------------|--------------------|--------|--------|------|--------|--------|------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | DIFF |

AGENCY 035 RESOURCES - ECON DEVEL DEPT OF

| | | | | | | | | |
|---|-------------------|-------------------|-------------------|-------------------|----------------|-------------------|-------------------|---------------|
| TOTAL EXPENSES | 45,694,280 | 60,506,008 | 62,232,125 | 62,342,639 | 110,514 | 63,320,936 | 63,392,134 | 71,198 |
| ESTIMATED SOURCE OF FUNDS FOR RESOURCES - ECON DEVEL DEPT OF | | | | | | | | |
| FEDERAL FUNDS | 11,131,859 | 19,816,778 | 16,139,418 | 16,139,418 | 0 | 16,446,970 | 16,446,970 | 0 |
| GENERAL FUND | 11,749,694 | 12,993,820 | 13,679,815 | 13,769,729 | 89,914 | 13,901,788 | 13,969,586 | 67,798 |
| HIGHWAY FUNDS | 1,241,571 | 1,382,341 | 0 | 0 | 0 | 0 | 0 | 0 |
| TURNPIKE FUNDS | 1,180,258 | 1,215,226 | 0 | 0 | 0 | 0 | 0 | 0 |
| OTHER FUNDS | 20,390,898 | 25,097,843 | 32,412,892 | 32,433,492 | 20,600 | 32,972,178 | 32,975,578 | 3,400 |
| TOTAL FUNDS | 45,694,280 | 60,506,008 | 62,232,125 | 62,342,639 | 110,514 | 63,320,936 | 63,392,134 | 71,198 |

COMPARE C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|--------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERV DEPT OF**
AGENCY: 044 **ENVIRONMENTAL SERV DEPT OF**
ACTIVITY: 440010 **DEPT. ENVIRONMENTAL SERVICES**
ORGANIZATION: 1013 **COMMISSIONER'S OFFICE**

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|--|----------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
 DEPARTMENT: 44 ENVIRONMENTAL SERV DEPT OF
 AGENCY: 044 ENVIRONMENTAL SERV DEPT OF
 ACTIVITY: 440010 DEPT. ENVIRONMENTAL SERVICES
 ORGANIZATION: 1014 HOMELAND SECURITY GRANTS

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|---|-----------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERV DEPT OF**
AGENCY: 044 **ENVIRONMENTAL SERV DEPT OF**
ACTIVITY: 440010 **DEPT. ENVIRONMENTAL SERVICES**
ORGANIZATION: 1551 **GEOLOGIC HAZARDS EVALUATION**

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|-----------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 | | | | |
|--|--|--|--|--|

COMPARE C OF C TO HOUSE

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERV DEPT OF**
AGENCY: 044 **ENVIRONMENTAL SERV DEPT OF**
ACTIVITY: 440010 **DEPT. ENVIRONMENTAL SERVICES**
ORGANIZATION: 1551 **GEOLOGIC HAZARDS EVALUATION**

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----|------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERV DEPT OF**
AGENCY: 044 **ENVIRONMENTAL SERV DEPT OF**
ACTIVITY: 440010 **DEPT. ENVIRONMENTAL SERVICES**
ORGANIZATION: 1841 **PDM HAZARD MITIGATION**

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|--|--------------------------------|------------------|--------------------|----------------|---------------|-----------------|----------------|--------------|-----------------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | DIFF |
| 030 | Equipment New/Replacement | 0 | 0 | 0 | 1,356 | 1,356 | 0 | 0 | 0 |
| 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 |
| 059 | Temp Full Time | 0 | 0 | 0 | 9,042 | 9,042 | 0 | 4,521 | 4,521 |
| 060 | Benefits | 0 | 0 | 0 | 1,788 | 1,788 | 0 | 894 | 894 |
| 073 | Grants-Non Federal | 0 | 0 | 251,020 | 1,020 | -250,000 | 181,281 | 1,281 | -180,000 |
| 102 | Contracts for program services | 0 | 0 | 375,224 | 5,224 | -370,000 | 75,723 | 1,723 | -74,000 |
| TOTAL EXPENSES | | 0 | 0 | 628,198 | 20,384 | -607,814 | 257,856 | 9,271 | -248,585 |
| ESTIMATED SOURCE OF FUNDS FOR PDM HAZARD MITIGATION | | | | | | | | | |
| 001 | Transfer from Other Agencies | 0 | 0 | 628,198 | 20,384 | -607,814 | 257,856 | 9,271 | -248,585 |
| TOTAL FUNDS | | 0 | 0 | 628,198 | 20,384 | -607,814 | 257,856 | 9,271 | -248,585 |

COMPARE C OF C TO HOUSE

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERV DEPT OF**
AGENCY: 044 **ENVIRONMENTAL SERV DEPT OF**
ACTIVITY: 440010 **DEPT. ENVIRONMENTAL SERVICES**
ORGANIZATION: 3851 **NHGS ADMINISTRATION**

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|-----------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERV DEPT OF**
AGENCY: 044 **ENVIRONMENTAL SERV DEPT OF**
ACTIVITY: 440010 **DEPT. ENVIRONMENTAL SERVICES**
ORGANIZATION: 3852 **STATE MAPPING PROGRAM**

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|--|--------------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERV DEPT OF**
AGENCY: 044 **ENVIRONMENTAL SERV DEPT OF**
ACTIVITY: 440010 **DEPT. ENVIRONMENTAL SERVICES**
ORGANIZATION: 3853 **PPA UNIT GF**

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|--|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERV DEPT OF**
AGENCY: 044 **ENVIRONMENTAL SERV DEPT OF**
ACTIVITY: 440010 **DEPT. ENVIRONMENTAL SERVICES**
ORGANIZATION: 5923 **P2 & SBTAP**

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERV DEPT OF**
AGENCY: 044 **ENVIRONMENTAL SERV DEPT OF**
ACTIVITY: 440010 **DEPT. ENVIRONMENTAL SERVICES**
ORGANIZATION: 4036 **GEOMORPHIC GRANT**

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|---|--------------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERV DEPT OF**
AGENCY: 044 **ENVIRONMENTAL SERV DEPT OF**
ACTIVITY: 440010 **DEPT. ENVIRONMENTAL SERVICES**
ORGANIZATION: 4787 **P2 FEDERAL GRANT**

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERV DEPT OF**
AGENCY: 044 **ENVIRONMENTAL SERV DEPT OF**
ACTIVITY: 440010 **DEPT. ENVIRONMENTAL SERVICES**
ORGANIZATION: 3306 **PLANNING INITIATIVES**

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|---|-------------------------------|------------------|--------------------|--------------|--------------|----------|--------------|--------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
 DEPARTMENT: 44 ENVIRONMENTAL SERV DEPT OF
 AGENCY: 044 ENVIRONMENTAL SERV DEPT OF
 ACTIVITY: 440010 DEPT. ENVIRONMENTAL SERVICES
 ORGANIZATION: 5009 NORTHEAST REGIONAL P2 CENTER

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|---|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERV DEPT OF**
AGENCY: 044 **ENVIRONMENTAL SERV DEPT OF**
ACTIVITY: 440010 **DEPT. ENVIRONMENTAL SERVICES**
ORGANIZATION: 5428 **LAB. CERTIFICATION**

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERV DEPT OF**
AGENCY: 044 **ENVIRONMENTAL SERV DEPT OF**
ACTIVITY: 440010 **DEPT. ENVIRONMENTAL SERVICES**
ORGANIZATION: 5038 **DEPARTMENT INITIATIVES**

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|---|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERV DEPT OF**
AGENCY: 044 **ENVIRONMENTAL SERV DEPT OF**
ACTIVITY: 440010 **DEPT. ENVIRONMENTAL SERVICES**
ORGANIZATION: 5048 **NH GEOTHERMAL ASSESSMENT**

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|---|--------------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
 DEPARTMENT: 44 ENVIRONMENTAL SERV DEPT OF
 AGENCY: 044 ENVIRONMENTAL SERV DEPT OF
 ACTIVITY: 440010 DEPT. ENVIRONMENTAL SERVICES
 ORGANIZATION: 6163 UNEMPLOYMENT COMPENSATION

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|--|---------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERV DEPT OF**
AGENCY: 044 **ENVIRONMENTAL SERV DEPT OF**
ACTIVITY: 440010 **DEPT. ENVIRONMENTAL SERVICES**
ORGANIZATION: 7601 **PPG CARRYOVER**

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
 DEPARTMENT: 44 ENVIRONMENTAL SERV DEPT OF
 AGENCY: 044 ENVIRONMENTAL SERV DEPT OF
 ACTIVITY: 440010 DEPT. ENVIRONMENTAL SERVICES
 ORGANIZATION: 8058 WORKERS COMPENSATION

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----|-----------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERV DEPT OF**
AGENCY: 044 **ENVIRONMENTAL SERV DEPT OF**
ACTIVITY: 440010 **DEPT. ENVIRONMENTAL SERVICES**
ORGANIZATION: 9114 **GEOLOGIC DATA PRESERVATION**

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|---|--------------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
 DEPARTMENT: 44 ENVIRONMENTAL SERV DEPT OF
 AGENCY: 044 ENVIRONMENTAL SERV DEPT OF
 ACTIVITY: 440010 DEPT. ENVIRONMENTAL SERVICES
 ORGANIZATION: 5924 DOIT

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----|-----------------------|------------------|--------------------|--------------|--------------|----------|----------|----------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERV DEPT OF**
AGENCY: 044 **ENVIRONMENTAL SERV DEPT OF**
ACTIVITY: 440010 **DEPT. ENVIRONMENTAL SERVICES**
ORGANIZATION: 1011 **LABORATORY SERVICES**

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|--|--------------------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
 DEPARTMENT: 44 ENVIRONMENTAL SERV DEPT OF
 AGENCY: 044 ENVIRONMENTAL SERV DEPT OF
 ACTIVITY: 440010 DEPT. ENVIRONMENTAL SERVICES
 ORGANIZATION: 3854 OSHA CONSULTATION

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----|-----------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 | | | | | | | | | |
|--|--------------------|--------------|----------|----------|----------|----------|----------|----------|----------|
| 000 | Federal Funds | 1,313 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | TOTAL FUNDS | 1,313 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

COMPARE C OF C TO HOUSE

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERV DEPT OF**
AGENCY: 044 **ENVIRONMENTAL SERV DEPT OF**
ACTIVITY: 440010 **DEPT. ENVIRONMENTAL SERVICES**
ORGANIZATION: 1119 **INTEGRATED PERMITTING**

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|--|--------------------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
 DEPARTMENT: 44 ENVIRONMENTAL SERV DEPT OF
 AGENCY: 044 ENVIRONMENTAL SERV DEPT OF
 ACTIVITY: 440010 DEPT. ENVIRONMENTAL SERVICES
 ORGANIZATION: 1119 INTEGRATED PERMITTING

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----|-------------|------------------|--------------------|--------|--------|------|--------|--------|------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | DIFF |

ACTIVITY 440010 DEPT. ENVIRONMENTAL SERVICES

| | | | | | | | | |
|---|------------------|------------------|------------------|------------------|-----------------|------------------|------------------|-----------------|
| TOTAL EXPENSES | 5,093,581 | 6,471,555 | 6,888,204 | 6,280,390 | -607,814 | 6,617,383 | 6,368,798 | -248,585 |
| 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 | 2,147,220 | -607,814 | 2,410,720 | 2,162,135 | -248,585 |
| TOTAL FUNDS | 5,093,581 | 6,471,555 | 6,888,204 | 6,280,390 | -607,814 | 6,617,383 | 6,368,798 | -248,585 |

COMPARE C OF C TO HOUSE

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERV DEPT OF**
AGENCY: 044 **ENVIRONMENTAL SERV DEPT OF**
ACTIVITY: 442010 **WATER POLLUTION DIVISION**
ORGANIZATION: 1000 **POLLUTION CONTROL PROGRAM**

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|---|-----------------------|------------------|--------------------|---|------------------|------------------|---|------------------|-----------------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | DIFF |
| 073 | Grants-Non Federal | 5,199,986 | 3,326,403 | 3,092,459 | 7,523,938 | 4,431,479 | 7,317,768 | 7,006,698 | -311,070 |
| | | | | 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 | 7,523,938 | 4,431,479 | 7,317,768 | 7,006,698 | -311,070 |
| ESTIMATED SOURCE OF FUNDS FOR STATE AID GRANTS | | | | | | | | | |
| | General Fund | 5,199,986 | 3,326,403 | 3,092,459 | 7,523,938 | 4,431,479 | 7,317,768 | 7,006,698 | -311,070 |
| | TOTAL FUNDS | 5,199,986 | 3,326,403 | 3,092,459 | 7,523,938 | 4,431,479 | 7,317,768 | 7,006,698 | -311,070 |

COMPARE C OF C TO HOUSE

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERV DEPT OF**
AGENCY: 044 **ENVIRONMENTAL SERV DEPT OF**
ACTIVITY: 442010 **WATER POLLUTION DIVISION**
ORGANIZATION: 1200 **SUBSURFACE SYSTEMS**

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|--------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
 DEPARTMENT: 44 ENVIRONMENTAL SERV DEPT OF
 AGENCY: 044 ENVIRONMENTAL SERV DEPT OF
 ACTIVITY: 442010 WATER POLLUTION DIVISION
 ORGANIZATION: 1200 SUBSURFACE SYSTEMS

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-------------|-------------|------------------|--------------------|-----------|-----------|------|-----------|-----------|------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | DIFF |
| TOTAL FUNDS | | 1,474,949 | 2,322,684 | 2,357,624 | 2,357,624 | 0 | 2,405,471 | 2,405,471 | 0 |

COMPARE C OF C TO HOUSE

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERV DEPT OF**
AGENCY: 044 **ENVIRONMENTAL SERV DEPT OF**
ACTIVITY: 442010 **WATER POLLUTION DIVISION**
ORGANIZATION: 1300 **WINNIPESAUKEE RIVER BASIN PROG**

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----|--------------------------------|------------------|--------------------|-----------|-----------|------|-----------|-----------|------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
 DEPARTMENT: 44 ENVIRONMENTAL SERV DEPT OF
 AGENCY: 044 ENVIRONMENTAL SERV DEPT OF
 ACTIVITY: 442010 WATER POLLUTION DIVISION
 ORGANIZATION: 1300 WINNIPESAUKEE RIVER BASIN PROG

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|---|---------------------|------------------|--------------------|-----------|-----------|------|-----------|-----------|------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERV DEPT OF**
AGENCY: 044 **ENVIRONMENTAL SERV DEPT OF**
ACTIVITY: 442010 **WATER POLLUTION DIVISION**
ORGANIZATION: 1420 **OPERATOR CERTIFICATION**

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERV DEPT OF**
AGENCY: 044 **ENVIRONMENTAL SERV DEPT OF**
ACTIVITY: 442010 **WATER POLLUTION DIVISION**
ORGANIZATION: 1425 **OPERATIONAL PERMITS**

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|--|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|---|-----------------------|------------------|--------------------|---|------------------|----------------|---|------------------|------------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | DIFF |
| 073 | Grants-Non Federal | 1,184,996 | 1,138,309 | 1,050,284 | 1,261,429 | 211,145 | 1,201,941 | 1,202,272 | 331 |
| | | | | 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 | 1,261,429 | 211,145 | 1,201,941 | 1,202,272 | 331 |
| ESTIMATED SOURCE OF FUNDS FOR PUBLIC WATER SYSTEMS | | | | | | | | | |
| | General Fund | 1,184,996 | 1,138,309 | 1,050,284 | 1,261,429 | 211,145 | 1,201,941 | 1,202,272 | 331 |
| | TOTAL FUNDS | 1,184,996 | 1,138,309 | 1,050,284 | 1,261,429 | 211,145 | 1,201,941 | 1,202,272 | 331 |

COMPARE C OF C TO HOUSE

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERV DEPT OF**
AGENCY: 044 **ENVIRONMENTAL SERV DEPT OF**
ACTIVITY: 442010 **WATER POLLUTION DIVISION**
ORGANIZATION: 1430 **LAKES RESTORATION FUND**

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERV DEPT OF**
AGENCY: 044 **ENVIRONMENTAL SERV DEPT OF**
ACTIVITY: 442010 **WATER POLLUTION DIVISION**
ORGANIZATION: 1430 **LAKES RESTORATION FUND**

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|--------------------|-------------|------------------|--------------------|---------|---------|------|---------|---------|------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | DIFF |
| TOTAL FUNDS | | 679,487 | 703,565 | 706,571 | 706,571 | 0 | 702,801 | 702,801 | 0 |

COMPARE C OF C TO HOUSE

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
 DEPARTMENT: 44 ENVIRONMENTAL SERV DEPT OF
 AGENCY: 044 ENVIRONMENTAL SERV DEPT OF
 ACTIVITY: 442010 WATER POLLUTION DIVISION
 ORGANIZATION: 1435 SLUDGE ANALYSIS FUND

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|---|--------------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERV DEPT OF**
AGENCY: 044 **ENVIRONMENTAL SERV DEPT OF**
ACTIVITY: 442010 **WATER POLLUTION DIVISION**
ORGANIZATION: 1436 **TERRAIN ALTERATION PROGRAM**

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|---|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERV DEPT OF**
AGENCY: 044 **ENVIRONMENTAL SERV DEPT OF**
ACTIVITY: 442010 **WATER POLLUTION DIVISION**
ORGANIZATION: 1514 **COASTAL SCIENTISTS**

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|-----------------------------------|------------------|--------------------|---------------|---------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERV DEPT OF**
AGENCY: 044 **ENVIRONMENTAL SERV DEPT OF**
ACTIVITY: 442010 **WATER POLLUTION DIVISION**
ORGANIZATION: 1518 **LAKES - RIVERS MGMT**

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|--|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERV DEPT OF**
AGENCY: 044 **ENVIRONMENTAL SERV DEPT OF**
ACTIVITY: 442010 **WATER POLLUTION DIVISION**
ORGANIZATION: 1522 **I-93 CHLORIDE TMDLS**

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERV DEPT OF**
AGENCY: 044 **ENVIRONMENTAL SERV DEPT OF**
ACTIVITY: 442010 **WATER POLLUTION DIVISION**
ORGANIZATION: 1523 **SHELLFISH PROT PROG/HLTHY TIDA**

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
 DEPARTMENT: 44 ENVIRONMENTAL SERV DEPT OF
 AGENCY: 044 ENVIRONMENTAL SERV DEPT OF
 ACTIVITY: 442010 WATER POLLUTION DIVISION
 ORGANIZATION: 1525 WASTEWATER OPER CERT

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|---|--------------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERV DEPT OF**
AGENCY: 044 **ENVIRONMENTAL SERV DEPT OF**
ACTIVITY: 442010 **WATER POLLUTION DIVISION**
ORGANIZATION: 2010 **SAFE DRINK WATER ACT PPG**

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|--------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERV DEPT OF**
AGENCY: 044 **ENVIRONMENTAL SERV DEPT OF**
ACTIVITY: 442010 **WATER POLLUTION DIVISION**
ORGANIZATION: 2020 **SECTION 604 PLANNING**

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|-----------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
 DEPARTMENT: 44 ENVIRONMENTAL SERV DEPT OF
 AGENCY: 044 ENVIRONMENTAL SERV DEPT OF
 ACTIVITY: 442010 WATER POLLUTION DIVISION
 ORGANIZATION: 2020 SECTION 604 PLANNING

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|--------------------|-------------|------------------|--------------------|---------|---------|------|---------|---------|------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | DIFF |
| TOTAL FUNDS | | 192,074 | 345,451 | 344,900 | 344,900 | 0 | 354,309 | 354,309 | 0 |

COMPARE C OF C TO HOUSE

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERV DEPT OF**
AGENCY: 044 **ENVIRONMENTAL SERV DEPT OF**
ACTIVITY: 442010 **WATER POLLUTION DIVISION**
ORGANIZATION: 2035 **NPS RESTORATION PROGRAM**

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|--------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
 DEPARTMENT: 44 ENVIRONMENTAL SERV DEPT OF
 AGENCY: 044 ENVIRONMENTAL SERV DEPT OF
 ACTIVITY: 442010 WATER POLLUTION DIVISION
 ORGANIZATION: 2035 NPS RESTORATION PROGRAM

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-------------|-------------|------------------|--------------------|-----------|-----------|------|-----------|-----------|------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | DIFF |
| TOTAL FUNDS | | 958,904 | 1,891,654 | 1,820,371 | 1,820,371 | 0 | 1,823,088 | 1,823,088 | 0 |

COMPARE C OF C TO HOUSE

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERV DEPT OF**
AGENCY: 044 **ENVIRONMENTAL SERV DEPT OF**
ACTIVITY: 442010 **WATER POLLUTION DIVISION**
ORGANIZATION: 2047 **WATER PLANNING**

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERV DEPT OF**
AGENCY: 044 **ENVIRONMENTAL SERV DEPT OF**
ACTIVITY: 442010 **WATER POLLUTION DIVISION**
ORGANIZATION: 2060 **STP OPERATOR TRAINING**

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|--|--------------------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERV DEPT OF**
AGENCY: 044 **ENVIRONMENTAL SERV DEPT OF**
ACTIVITY: 442010 **WATER POLLUTION DIVISION**
ORGANIZATION: 2061 **CLEAN VESSEL ACT**

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|-----------------------------------|------------------|--------------------|----------------|----------------|---------------|----------------|----------------|---------------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | DIFF |
| 010 | Personal Services-Perm. Classi | 0 | 0 | 0 | 47,010 | 47,010 | 0 | 47,010 | 47,010 |
| 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 | 3,186 | 3,186 | 0 | 3,186 | 3,186 |
| 028 | Transfers To General Services | 0 | 0 | 0 | 3,833 | 3,833 | 0 | 3,784 | 3,784 |
| 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 | 8,666 | 4,298 | 4,419 | 8,717 | 4,298 |
| 041 | Audit Fund Set Aside | 120 | 280 | 262 | 262 | 0 | 289 | 289 | 0 |
| 042 | Additional Fringe Benefits | 1,428 | 2,173 | 3,040 | 8,040 | 5,000 | 3,040 | 8,040 | 5,000 |
| 049 | Transfer to Other State Agenci | 0 | 0 | 0 | 31 | 31 | 0 | 31 | 31 |
| 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 | 206 | -28,000 | 28,206 | 206 | -28,000 |
| 060 | Benefits | 6,358 | 14,914 | 16,644 | 17,491 | 847 | 17,115 | 18,217 | 1,102 |
| 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 | 255,214 | 36,205 | 244,762 | 281,173 | 36,411 |

| ESTIMATED SOURCE OF FUNDS FOR CLEAN VESSEL ACT | | | | | | | | | |
|---|---------------|---------|---------|---------|---------|--------|---------|---------|--------|
| 000 | Federal Funds | 119,456 | 277,436 | 219,009 | 255,214 | 36,205 | 244,762 | 281,173 | 36,411 |

COMPARE C OF C TO HOUSE

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
 DEPARTMENT: 44 ENVIRONMENTAL SERV DEPT OF
 AGENCY: 044 ENVIRONMENTAL SERV DEPT OF
 ACTIVITY: 442010 WATER POLLUTION DIVISION
 ORGANIZATION: 2061 CLEAN VESSEL ACT

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-------------|-------------|------------------|--------------------|---------|---------|--------|---------|---------|--------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | DIFF |
| TOTAL FUNDS | | 119,456 | 277,436 | 219,009 | 255,214 | 36,205 | 244,762 | 281,173 | 36,411 |

COMPARE C OF C TO HOUSE

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERV DEPT OF**
AGENCY: 044 **ENVIRONMENTAL SERV DEPT OF**
ACTIVITY: 442010 **WATER POLLUTION DIVISION**
ORGANIZATION: 2062 **WETLANDS PPG**

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|---|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERV DEPT OF**
AGENCY: 044 **ENVIRONMENTAL SERV DEPT OF**
ACTIVITY: 442010 **WATER POLLUTION DIVISION**
ORGANIZATION: 2065 **BEACH II**

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|---|--------------------------------|------------------|--------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | DIFF |
| 010 | Personal Services-Perm. Classi | 76,131 | 92,583 | 95,779 | 48,769 | -47,010 | 96,852 | 49,842 | -47,010 |
| 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 | 5,933 | -3,186 | 9,028 | 5,842 | -3,186 |
| 028 | Transfers To General Services | 5,918 | 6,836 | 6,494 | 2,661 | -3,833 | 6,826 | 3,042 | -3,784 |
| 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 | 10,787 | -4,298 | 15,592 | 11,294 | -4,298 |
| 041 | Audit Fund Set Aside | 133 | 263 | 270 | 270 | 0 | 282 | 282 | 0 |
| 042 | Additional Fringe Benefits | 4,770 | 11,794 | 10,619 | 5,619 | -5,000 | 10,731 | 5,731 | -5,000 |
| 049 | Transfer to Other State Agenci | 56 | 56 | 62 | 31 | -31 | 62 | 31 | -31 |
| 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 | 20,352 | 15,000 | 5,352 | 20,352 | 15,000 |
| 060 | Benefits | 41,871 | 41,396 | 57,890 | 46,034 | -11,856 | 60,799 | 48,456 | -12,343 |
| 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 | 204,675 | -60,214 | 274,068 | 213,416 | -60,652 |
| ESTIMATED SOURCE OF FUNDS FOR BEACH II | | | | | | | | | |
| 000 | Federal Funds | 201,805 | 248,666 | 264,889 | 204,675 | -60,214 | 274,068 | 213,416 | -60,652 |
| TOTAL FUNDS | | 201,805 | 248,666 | 264,889 | 204,675 | -60,214 | 274,068 | 213,416 | -60,652 |

COMPARE C OF C TO HOUSE

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
 DEPARTMENT: 44 ENVIRONMENTAL SERV DEPT OF
 AGENCY: 044 ENVIRONMENTAL SERV DEPT OF
 ACTIVITY: 442010 WATER POLLUTION DIVISION
 ORGANIZATION: 2185 EMERGING CONTAMINANTS

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|--|-----------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERV DEPT OF**
AGENCY: 044 **ENVIRONMENTAL SERV DEPT OF**
ACTIVITY: 442010 **WATER POLLUTION DIVISION**
ORGANIZATION: 2346 **BEACH INFO EXCH PARTNERS EPA**

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERV DEPT OF**
AGENCY: 044 **ENVIRONMENTAL SERV DEPT OF**
ACTIVITY: 442010 **WATER POLLUTION DIVISION**
ORGANIZATION: 2348 **WATERSHED PROJECTS 104(B) (3)**

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|-----------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
 DEPARTMENT: 44 ENVIRONMENTAL SERV DEPT OF
 AGENCY: 044 ENVIRONMENTAL SERV DEPT OF
 ACTIVITY: 442010 WATER POLLUTION DIVISION
 ORGANIZATION: 2348 WATERSHED PROJECTS 104(B) (3)

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|--|---------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|--------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 |

COMPARE C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|--------------------|-------------|------------------|--------------------|-----------|-----------|------|-----------|-----------|------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | DIFF |
| TOTAL FUNDS | | 1,020,499 | 1,572,228 | 1,227,830 | 1,227,830 | 0 | 1,256,076 | 1,256,076 | 0 |

COMPARE C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|-----------------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERV DEPT OF**
AGENCY: 044 **ENVIRONMENTAL SERV DEPT OF**
ACTIVITY: 442010 **WATER POLLUTION DIVISION**
ORGANIZATION: 3673 **SHORELAND PROGRAM**

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
 DEPARTMENT: 44 ENVIRONMENTAL SERV DEPT OF
 AGENCY: 044 ENVIRONMENTAL SERV DEPT OF
 ACTIVITY: 442010 WATER POLLUTION DIVISION
 ORGANIZATION: 3673 SHORELAND PROGRAM

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|--------------------|-------------|------------------|--------------------|---------|---------|------|---------|---------|------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | DIFF |
| TOTAL FUNDS | | 397,961 | 910,622 | 862,008 | 862,008 | 0 | 895,946 | 895,946 | 0 |

COMPARE C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERV DEPT OF**
AGENCY: 044 **ENVIRONMENTAL SERV DEPT OF**
ACTIVITY: 442010 **WATER POLLUTION DIVISION**
ORGANIZATION: 3810 **WINNIPESAUKEE PROJECT**

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 | | | | |
|--|--|--|--|--|

COMPARE C OF C TO HOUSE

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERV DEPT OF**
AGENCY: 044 **ENVIRONMENTAL SERV DEPT OF**
ACTIVITY: 442010 **WATER POLLUTION DIVISION**
ORGANIZATION: 3810 **WINNIPESAUKEE PROJECT**

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----|---------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERV DEPT OF**
AGENCY: 044 **ENVIRONMENTAL SERV DEPT OF**
ACTIVITY: 442010 **WATER POLLUTION DIVISION**
ORGANIZATION: 3812 **CONNECTICUT-COOS PROJECT**

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
 DEPARTMENT: 44 ENVIRONMENTAL SERV DEPT OF
 AGENCY: 044 ENVIRONMENTAL SERV DEPT OF
 ACTIVITY: 442010 WATER POLLUTION DIVISION
 ORGANIZATION: 3812 CONNECTICUT-COOS PROJECT

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|---|---------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|-----------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 44 ENVIRONMENTAL SERV DEPT OF
AGENCY: 044 ENVIRONMENTAL SERV DEPT OF
ACTIVITY: 442010 WATER POLLUTION DIVISION
ORGANIZATION: 3817 DAM MAINTENANCE PROGRAM

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|-----------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
 DEPARTMENT: 44 ENVIRONMENTAL SERV DEPT OF
 AGENCY: 044 ENVIRONMENTAL SERV DEPT OF
 ACTIVITY: 442010 WATER POLLUTION DIVISION
 ORGANIZATION: 3817 DAM MAINTENANCE PROGRAM

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|--|--------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|---|-----------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERV DEPT OF**
AGENCY: 044 **ENVIRONMENTAL SERV DEPT OF**
ACTIVITY: 442010 **WATER POLLUTION DIVISION**
ORGANIZATION: 3821 **MASCOMA PROJECT**

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|--------------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERV DEPT OF**
AGENCY: 044 **ENVIRONMENTAL SERV DEPT OF**
ACTIVITY: 442010 **WATER POLLUTION DIVISION**
ORGANIZATION: 3823 **PISCATAGUOG RIVER PROJECT**

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|--|--------------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERV DEPT OF**
AGENCY: 044 **ENVIRONMENTAL SERV DEPT OF**
ACTIVITY: 442010 **WATER POLLUTION DIVISION**
ORGANIZATION: 3824 **SUGAR RIVER PROJECT**

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|--------------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERV DEPT OF**
AGENCY: 044 **ENVIRONMENTAL SERV DEPT OF**
ACTIVITY: 442010 **WATER POLLUTION DIVISION**
ORGANIZATION: 3825 **SQUAM PROJECT**

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|--------------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERV DEPT OF**
AGENCY: 044 **ENVIRONMENTAL SERV DEPT OF**
ACTIVITY: 442010 **WATER POLLUTION DIVISION**
ORGANIZATION: 3826 **NEWFOUND PROJECT**

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|--------------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERV DEPT OF**
AGENCY: 044 **ENVIRONMENTAL SERV DEPT OF**
ACTIVITY: 442010 **WATER POLLUTION DIVISION**
ORGANIZATION: 3831 **DAM CONSTRUCTION PROJECTS**

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|--|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERV DEPT OF**
AGENCY: 044 **ENVIRONMENTAL SERV DEPT OF**
ACTIVITY: 442010 **WATER POLLUTION DIVISION**
ORGANIZATION: 3846 **DAM SAFETY GRANT PROGRAM**

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|---|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERV DEPT OF**
AGENCY: 044 **ENVIRONMENTAL SERV DEPT OF**
ACTIVITY: 442010 **WATER POLLUTION DIVISION**
ORGANIZATION: 3847 **DAM REGISTRATION FUND**

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|-----------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERV DEPT OF**
AGENCY: 044 **ENVIRONMENTAL SERV DEPT OF**
ACTIVITY: 442010 **WATER POLLUTION DIVISION**
ORGANIZATION: 3847 **DAM REGISTRATION FUND**

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|--------------------|-------------|------------------|--------------------|-----------|-----------|------|-----------|-----------|------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | DIFF |
| TOTAL FUNDS | | 671,294 | 947,702 | 1,017,398 | 1,017,398 | 0 | 1,041,710 | 1,041,710 | 0 |

COMPARE C OF C TO HOUSE

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERV DEPT OF**
AGENCY: 044 **ENVIRONMENTAL SERV DEPT OF**
ACTIVITY: 442010 **WATER POLLUTION DIVISION**
ORGANIZATION: 3855 **WETLANDS FEES**

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|--------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
 DEPARTMENT: 44 ENVIRONMENTAL SERV DEPT OF
 AGENCY: 044 ENVIRONMENTAL SERV DEPT OF
 ACTIVITY: 442010 WATER POLLUTION DIVISION
 ORGANIZATION: 5047 NPDES PERMIT IMPLEMENTATION

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|--|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
 DEPARTMENT: 44 ENVIRONMENTAL SERV DEPT OF
 AGENCY: 044 ENVIRONMENTAL SERV DEPT OF
 ACTIVITY: 442010 WATER POLLUTION DIVISION
 ORGANIZATION: 3871 IN-LIEU FEE WETLAND MITIGATION

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|---|-----------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
 DEPARTMENT: 44 ENVIRONMENTAL SERV DEPT OF
 AGENCY: 044 ENVIRONMENTAL SERV DEPT OF
 ACTIVITY: 442010 WATER POLLUTION DIVISION
 ORGANIZATION: 5315 SEPTAGE MANAGEMENT FUND

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|--|-----------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERV DEPT OF**
AGENCY: 044 **ENVIRONMENTAL SERV DEPT OF**
ACTIVITY: 442010 **WATER POLLUTION DIVISION**
ORGANIZATION: 7602 **SURFACE WATER QUALITY PPG**

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|-----------------------------------|------------------|--------------------|------------------|------------------|---------------|------------------|------------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 | 205,960 | -8,000 | 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 | 4,316,502 | -8,000 | 4,349,168 | 4,349,168 | 0 |

COMPARE C OF C TO HOUSE

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
 DEPARTMENT: 44 ENVIRONMENTAL SERV DEPT OF
 AGENCY: 044 ENVIRONMENTAL SERV DEPT OF
 ACTIVITY: 442010 WATER POLLUTION DIVISION
 ORGANIZATION: 7602 SURFACE WATER QUALITY PPG

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|--|---------------|------------------|--------------------|------------------|------------------|---------------|------------------|------------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | DIFF |
| ESTIMATED SOURCE OF FUNDS FOR SURFACE WATER QUALITY PPG | | | | | | | | | |
| 000 | Federal Funds | 2,292,266 | 4,353,356 | 4,324,502 | 4,316,502 | -8,000 | 4,349,168 | 4,349,168 | 0 |
| TOTAL FUNDS | | 2,292,266 | 4,353,356 | 4,324,502 | 4,316,502 | -8,000 | 4,349,168 | 4,349,168 | 0 |

COMPARE C OF C TO HOUSE

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERV DEPT OF**
AGENCY: 044 **ENVIRONMENTAL SERV DEPT OF**
ACTIVITY: 442010 **WATER POLLUTION DIVISION**
ORGANIZATION: 3841 **RIVER RESTORATION - DAM REMOVE**

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|---|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERV DEPT OF**
AGENCY: 044 **ENVIRONMENTAL SERV DEPT OF**
ACTIVITY: 442010 **WATER POLLUTION DIVISION**
ORGANIZATION: 5053 **LRM PROJECTS**

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|---|-----------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERV DEPT OF**
AGENCY: 044 **ENVIRONMENTAL SERV DEPT OF**
ACTIVITY: 442010 **WATER POLLUTION DIVISION**
ORGANIZATION: 3860 **DAM REMOVAL PROJECTS FEDERAL**

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERV DEPT OF**
AGENCY: 044 **ENVIRONMENTAL SERV DEPT OF**
ACTIVITY: 442010 **WATER POLLUTION DIVISION**
ORGANIZATION: 5054 **RED TIDE DISASTER RELIEF**

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|---|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
 DEPARTMENT: 44 ENVIRONMENTAL SERV DEPT OF
 AGENCY: 044 ENVIRONMENTAL SERV DEPT OF
 ACTIVITY: 442010 WATER POLLUTION DIVISION
 ORGANIZATION: 7523 MEDMR EXCHANGE NETWORK

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|---|--------------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERV DEPT OF**
AGENCY: 044 **ENVIRONMENTAL SERV DEPT OF**
ACTIVITY: 442010 **WATER POLLUTION DIVISION**
ORGANIZATION: 5057 **WATER SYSTEM SECURITY PROJECTS**

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|-----------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
 DEPARTMENT: 44 ENVIRONMENTAL SERV DEPT OF
 AGENCY: 044 ENVIRONMENTAL SERV DEPT OF
 ACTIVITY: 442010 WATER POLLUTION DIVISION
 ORGANIZATION: 1879 I93 WATER SUPPLY LAND GRANT

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|--|------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERV DEPT OF**
AGENCY: 044 **ENVIRONMENTAL SERV DEPT OF**
ACTIVITY: 442010 **WATER POLLUTION DIVISION**
ORGANIZATION: 2205 **WETLAND IMPROVEMENT GRANTS**

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|-----------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
 DEPARTMENT: 44 ENVIRONMENTAL SERV DEPT OF
 AGENCY: 044 ENVIRONMENTAL SERV DEPT OF
 ACTIVITY: 442010 WATER POLLUTION DIVISION
 ORGANIZATION: 2205 WETLAND IMPROVEMENT GRANTS

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-------------|-------------|------------------|--------------------|---------|---------|------|---------|---------|------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | DIFF |
| TOTAL FUNDS | | 0 | 0 | 252,717 | 252,717 | 0 | 255,195 | 255,195 | 0 |

COMPARE C OF C TO HOUSE

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERV DEPT OF**
AGENCY: 044 **ENVIRONMENTAL SERV DEPT OF**
ACTIVITY: 442010 **WATER POLLUTION DIVISION**
ORGANIZATION: 2209 **AQUATIC HABITAT REST & PROTECT**

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|---|--------------------------------|------------------|--------------------|----------------|----------------|--------------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 |
| 027 | Transfers To Oit | 0 | 0 | 0 | 8,000 | 8,000 | 0 | 0 | 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 | 309,528 | 8,000 | 297,918 | 297,918 | 0 |
| ESTIMATED SOURCE OF FUNDS FOR AQUATIC HABITAT REST & PROTECT | | | | | | | | | |
| 000 | Federal Funds | 0 | 0 | 301,528 | 309,528 | 8,000 | 297,918 | 297,918 | 0 |
| TOTAL FUNDS | | 0 | 0 | 301,528 | 309,528 | 8,000 | 297,918 | 297,918 | 0 |

COMPARE C OF C TO HOUSE

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
 DEPARTMENT: 44 ENVIRONMENTAL SERV DEPT OF
 AGENCY: 044 ENVIRONMENTAL SERV DEPT OF
 ACTIVITY: 442010 WATER POLLUTION DIVISION
 ORGANIZATION: 0852 RIVER/LAKES MGMT/PROTECT FUND

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|--|-----------------------|------------------|--------------------|--------------|--------------|----------|--------------|--------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERV DEPT OF**
AGENCY: 044 **ENVIRONMENTAL SERV DEPT OF**
ACTIVITY: 442010 **WATER POLLUTION DIVISION**
ORGANIZATION: 7035 **OCEAN PLANNING**

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|---|--------------------------------|------------------|--------------------|---------------|---------------|---------------|---------------|---------------|---------------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | DIFF |
| 018 | Overtime | 0 | 0 | 0 | 1,000 | 1,000 | 0 | 670 | 670 |
| 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 |
| 050 | Personal Service-Temp/Appointe | 0 | 0 | 0 | 12,000 | 12,000 | 0 | 9,000 | 9,000 |
| 059 | Temp Full Time | 0 | 0 | 0 | 13,360 | 13,360 | 0 | 10,866 | 10,866 |
| 060 | Benefits | 0 | 0 | 0 | 8,989 | 8,989 | 0 | 8,050 | 8,050 |
| 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 | 51,374 | 35,349 | 15,067 | 43,653 | 28,586 |
| ESTIMATED SOURCE OF FUNDS FOR OCEAN PLANNING | | | | | | | | | |
| 005 | Private Local Funds | 0 | 0 | 16,025 | 51,374 | 35,349 | 15,067 | 43,653 | 28,586 |
| TOTAL FUNDS | | 0 | 0 | 16,025 | 51,374 | 35,349 | 15,067 | 43,653 | 28,586 |

COMPARE C OF C TO HOUSE

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
 DEPARTMENT: 44 ENVIRONMENTAL SERV DEPT OF
 AGENCY: 044 ENVIRONMENTAL SERV DEPT OF
 ACTIVITY: 442010 WATER POLLUTION DIVISION
 ORGANIZATION: 1320 STAG GRANT

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|---|--------------------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERV DEPT OF**
AGENCY: 044 **ENVIRONMENTAL SERV DEPT OF**
ACTIVITY: 442010 **WATER POLLUTION DIVISION**
ORGANIZATION: 2011 **OPERATOR TRAINING**

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|--------------------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 |
| TOTAL FUNDS | | 222,562 | 363,597 | 0 | 0 | 0 | 0 | 0 | 0 |

COMPARE C OF C TO HOUSE

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
 DEPARTMENT: 44 ENVIRONMENTAL SERV DEPT OF
 AGENCY: 044 ENVIRONMENTAL SERV DEPT OF
 ACTIVITY: 442010 WATER POLLUTION DIVISION
 ORGANIZATION: 2041 PWS ADAPTATION - PREPAREDNESS

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|--|-----------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
 DEPARTMENT: 44 ENVIRONMENTAL SERV DEPT OF
 AGENCY: 044 ENVIRONMENTAL SERV DEPT OF
 ACTIVITY: 442010 WATER POLLUTION DIVISION
 ORGANIZATION: 3872 WETLANDS STUDIES

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|---|--------------------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERV DEPT OF**
AGENCY: 044 **ENVIRONMENTAL SERV DEPT OF**
ACTIVITY: 442010 **WATER POLLUTION DIVISION**
ORGANIZATION: 5421 **DAM ASSESSMENT**

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|---|--------------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERV DEPT OF**
AGENCY: 044 **ENVIRONMENTAL SERV DEPT OF**
ACTIVITY: 442010 **WATER POLLUTION DIVISION**
ORGANIZATION: 5055 **DRINKING WATER INNOVATION**

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|--|--------------------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERV DEPT OF**
AGENCY: 044 **ENVIRONMENTAL SERV DEPT OF**
ACTIVITY: 442010 **WATER POLLUTION DIVISION**
ORGANIZATION: 2048 **WATER SYSTEM SECURITY**

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|--|-----------------------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
 DEPARTMENT: 44 ENVIRONMENTAL SERV DEPT OF
 AGENCY: 044 ENVIRONMENTAL SERV DEPT OF
 ACTIVITY: 442010 WATER POLLUTION DIVISION
 ORGANIZATION: 2048 WATER SYSTEM SECURITY

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----|-------------|------------------|--------------------|--------|--------|------|--------|--------|------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | DIFF |

ACTIVITY 442010 WATER POLLUTION DIVISION

| | | | | | | | | |
|---|-------------------|-------------------|-------------------|-------------------|------------------|-------------------|-------------------|-----------------|
| TOTAL EXPENSES | 29,500,800 | 42,257,446 | 43,444,830 | 48,098,794 | 4,653,964 | 47,585,856 | 47,279,462 | -306,394 |
| ESTIMATED SOURCE OF FUNDS FOR WATER POLLUTION DIVISION | | | | | | | | |
| FEDERAL FUNDS | 7,053,691 | 14,302,431 | 12,636,379 | 12,612,370 | -24,009 | 12,778,927 | 12,754,686 | -24,241 |
| GENERAL FUND | 9,080,111 | 7,031,985 | 7,551,558 | 12,194,182 | 4,642,624 | 12,000,998 | 11,690,259 | -310,739 |
| OTHER FUNDS | 13,366,998 | 20,923,030 | 23,256,893 | 23,292,242 | 35,349 | 22,805,931 | 22,834,517 | 28,586 |
| TOTAL FUNDS | 29,500,800 | 42,257,446 | 43,444,830 | 48,098,794 | 4,653,964 | 47,585,856 | 47,279,462 | -306,394 |

COMPARE C OF C TO HOUSE

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERV DEPT OF**
AGENCY: 044 **ENVIRONMENTAL SERV DEPT OF**
ACTIVITY: 443010 **AIR RESOURCES DIVISION**
ORGANIZATION: 4803 **ENV AND PUBLIC HEALTH TRACKING**

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERV DEPT OF**
AGENCY: 044 **ENVIRONMENTAL SERV DEPT OF**
ACTIVITY: 443010 **AIR RESOURCES DIVISION**
ORGANIZATION: 5308 **AIR POLLUTION ABATEMENT FUND**

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|-----------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERV DEPT OF**
AGENCY: 044 **ENVIRONMENTAL SERV DEPT OF**
ACTIVITY: 443010 **AIR RESOURCES DIVISION**
ORGANIZATION: 5308 **AIR POLLUTION ABATEMENT FUND**

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|--------------------|-------------|------------------|--------------------|---------|---------|------|---------|---------|------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | DIFF |
| TOTAL FUNDS | | 291,856 | 408,507 | 520,451 | 520,451 | 0 | 531,600 | 531,600 | 0 |

COMPARE C OF C TO HOUSE

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERV DEPT OF**
AGENCY: 044 **ENVIRONMENTAL SERV DEPT OF**
ACTIVITY: 443010 **AIR RESOURCES DIVISION**
ORGANIZATION: 5035 **AEP SETTLEMENT FUNDS**

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERV DEPT OF**
AGENCY: 044 **ENVIRONMENTAL SERV DEPT OF**
ACTIVITY: 443010 **AIR RESOURCES DIVISION**
ORGANIZATION: 5926 **AIR GRANT PROGRAMS**

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|---|-------------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERV DEPT OF**
AGENCY: 044 **ENVIRONMENTAL SERV DEPT OF**
ACTIVITY: 443010 **AIR RESOURCES DIVISION**
ORGANIZATION: 2278 **DERA FUNDS**

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|--------------------------------|------------------|--------------------|---------------|---------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERV DEPT OF**
AGENCY: 044 **ENVIRONMENTAL SERV DEPT OF**
ACTIVITY: 443010 **AIR RESOURCES DIVISION**
ORGANIZATION: 5036 **CLIMATE ADAPTATION GRANT**

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|---|--------------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERV DEPT OF**
AGENCY: 044 **ENVIRONMENTAL SERV DEPT OF**
ACTIVITY: 443010 **AIR RESOURCES DIVISION**
ORGANIZATION: 7879 **ENVIRONMENTAL HEALTH PROGRAM**

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERV DEPT OF**
AGENCY: 044 **ENVIRONMENTAL SERV DEPT OF**
ACTIVITY: 443010 **AIR RESOURCES DIVISION**
ORGANIZATION: 9000 **SECTION 105 PPG - AIR**

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|-----------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
 DEPARTMENT: 44 ENVIRONMENTAL SERV DEPT OF
 AGENCY: 044 ENVIRONMENTAL SERV DEPT OF
 ACTIVITY: 443010 AIR RESOURCES DIVISION
 ORGANIZATION: 9000 SECTION 105 PPG - AIR

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|--|--------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERV DEPT OF**
AGENCY: 044 **ENVIRONMENTAL SERV DEPT OF**
ACTIVITY: 443010 **AIR RESOURCES DIVISION**
ORGANIZATION: 9003 **ASBESTOS PROGRAM**

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERV DEPT OF**
AGENCY: 044 **ENVIRONMENTAL SERV DEPT OF**
ACTIVITY: 443010 **AIR RESOURCES DIVISION**
ORGANIZATION: 9003 **ASBESTOS PROGRAM**

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|--------------------|-------------|------------------|--------------------|---------|---------|------|---------|---------|------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | DIFF |
| TOTAL FUNDS | | 501,254 | 586,916 | 597,304 | 597,304 | 0 | 608,583 | 608,583 | 0 |

COMPARE C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERV DEPT OF**
AGENCY: 044 **ENVIRONMENTAL SERV DEPT OF**
ACTIVITY: 443010 **AIR RESOURCES DIVISION**
ORGANIZATION: 9100 **STATE MATCHING FUNDS**

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|---|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERV DEPT OF**
AGENCY: 044 **ENVIRONMENTAL SERV DEPT OF**
ACTIVITY: 443010 **AIR RESOURCES DIVISION**
ORGANIZATION: 9101 **PERMIT FEE PROGRAM**

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|-----------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERV DEPT OF**
AGENCY: 044 **ENVIRONMENTAL SERV DEPT OF**
ACTIVITY: 443010 **AIR RESOURCES DIVISION**
ORGANIZATION: 9101 **PERMIT FEE PROGRAM**

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|--------------------|-------------|------------------|--------------------|-----------|-----------|------|-----------|-----------|------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | DIFF |
| TOTAL FUNDS | | 1,254,803 | 2,161,588 | 2,027,348 | 2,027,348 | 0 | 2,117,075 | 2,117,075 | 0 |

COMPARE C OF C TO HOUSE

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERV DEPT OF**
AGENCY: 044 **ENVIRONMENTAL SERV DEPT OF**
ACTIVITY: 443010 **AIR RESOURCES DIVISION**
ORGANIZATION: 9103 **TITLE V FEE PERMITS**

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|--------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERV DEPT OF**
AGENCY: 044 **ENVIRONMENTAL SERV DEPT OF**
ACTIVITY: 443010 **AIR RESOURCES DIVISION**
ORGANIZATION: 9103 **TITLE V FEE PERMITS**

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|--------------------|-------------|------------------|--------------------|-----------|-----------|------|-----------|-----------|------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | DIFF |
| TOTAL FUNDS | | 2,743,292 | 3,898,443 | 4,092,465 | 4,092,465 | 0 | 4,172,814 | 4,172,814 | 0 |

COMPARE C OF C TO HOUSE

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERV DEPT OF**
AGENCY: 044 **ENVIRONMENTAL SERV DEPT OF**
ACTIVITY: 443010 **AIR RESOURCES DIVISION**
ORGANIZATION: 9104 **NOX EMISSIONS REDUCTION FED**

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|--|--------------------------------|------------------|--------------------|---------------|---------------|----------|--------------|--------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERV DEPT OF**
AGENCY: 044 **ENVIRONMENTAL SERV DEPT OF**
ACTIVITY: 443010 **AIR RESOURCES DIVISION**
ORGANIZATION: 9106 **NH C02 BUDGET TRADING PROGRAM**

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERV DEPT OF**
AGENCY: 044 **ENVIRONMENTAL SERV DEPT OF**
ACTIVITY: 443010 **AIR RESOURCES DIVISION**
ORGANIZATION: 5925 **OEP CLEAN CITIES**

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|---|-------------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERV DEPT OF**
AGENCY: 044 **ENVIRONMENTAL SERV DEPT OF**
ACTIVITY: 443010 **AIR RESOURCES DIVISION**
ORGANIZATION: 4802 **AIR RESOURCES PROGRAMS**

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|---|-------------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERV DEPT OF**
AGENCY: 044 **ENVIRONMENTAL SERV DEPT OF**
ACTIVITY: 443010 **AIR RESOURCES DIVISION**
ORGANIZATION: 4797 **ALTERNATIVE FUELS INFRASTRUCTU**

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|---|--------------------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
 DEPARTMENT: 44 ENVIRONMENTAL SERV DEPT OF
 AGENCY: 044 ENVIRONMENTAL SERV DEPT OF
 ACTIVITY: 443010 AIR RESOURCES DIVISION
 ORGANIZATION: 5496 RADON PROGRAM

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|--------------------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERV DEPT OF**
AGENCY: 044 **ENVIRONMENTAL SERV DEPT OF**
ACTIVITY: 444010 **WASTE MANAGEMENT DIVISION**
ORGANIZATION: 1400 **OIL POLLUTION CONTROL FUND**

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|-----------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
 DEPARTMENT: 44 ENVIRONMENTAL SERV DEPT OF
 AGENCY: 044 ENVIRONMENTAL SERV DEPT OF
 ACTIVITY: 444010 WASTE MANAGEMENT DIVISION
 ORGANIZATION: 1400 OIL POLLUTION CONTROL FUND

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|---|---------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERV DEPT OF**
AGENCY: 044 **ENVIRONMENTAL SERV DEPT OF**
ACTIVITY: 444010 **WASTE MANAGEMENT DIVISION**
ORGANIZATION: 1409 **LUST COST RECOVERY FUND**

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|-----------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
 DEPARTMENT: 44 ENVIRONMENTAL SERV DEPT OF
 AGENCY: 044 ENVIRONMENTAL SERV DEPT OF
 ACTIVITY: 444010 WASTE MANAGEMENT DIVISION
 ORGANIZATION: 1414 OIL DISCHARGE CLEANUP FUND

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|---|-----------------------|------------------|--------------------|-------------------|-------------------|----------|-------------------|-------------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
 DEPARTMENT: 44 ENVIRONMENTAL SERV DEPT OF
 AGENCY: 044 ENVIRONMENTAL SERV DEPT OF
 ACTIVITY: 444010 WASTE MANAGEMENT DIVISION
 ORGANIZATION: 1417 MOTOR OIL CLEANUP FUND

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----|-----------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
 DEPARTMENT: 44 ENVIRONMENTAL SERV DEPT OF
 AGENCY: 044 ENVIRONMENTAL SERV DEPT OF
 ACTIVITY: 444010 WASTE MANAGEMENT DIVISION
 ORGANIZATION: 1418 FUEL OIL CLEANUP FUND

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|--|-----------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
 DEPARTMENT: 44 ENVIRONMENTAL SERV DEPT OF
 AGENCY: 044 ENVIRONMENTAL SERV DEPT OF
 ACTIVITY: 444010 WASTE MANAGEMENT DIVISION
 ORGANIZATION: 1419 GAS REMEDIATION - ELIM ETHER

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|---|--------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERV DEPT OF**
AGENCY: 044 **ENVIRONMENTAL SERV DEPT OF**
ACTIVITY: 444010 **WASTE MANAGEMENT DIVISION**
ORGANIZATION: 1421 **OIL FUND BOARD**

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|-----------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 | | | | |
|---|--|--|--|--|

COMPARE C OF C TO HOUSE

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
 DEPARTMENT: 44 ENVIRONMENTAL SERV DEPT OF
 AGENCY: 044 ENVIRONMENTAL SERV DEPT OF
 ACTIVITY: 444010 WASTE MANAGEMENT DIVISION
 ORGANIZATION: 1421 OIL FUND BOARD

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----|--------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
 DEPARTMENT: 44 ENVIRONMENTAL SERV DEPT OF
 AGENCY: 044 ENVIRONMENTAL SERV DEPT OF
 ACTIVITY: 444010 WASTE MANAGEMENT DIVISION
 ORGANIZATION: 2016 BROWNFIELDS SRF

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|--|--------------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
 DEPARTMENT: 44 ENVIRONMENTAL SERV DEPT OF
 AGENCY: 044 ENVIRONMENTAL SERV DEPT OF
 ACTIVITY: 444010 WASTE MANAGEMENT DIVISION
 ORGANIZATION: 2017 BROWNFIELDS SRF LOANS

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|--|-----------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
 DEPARTMENT: 44 ENVIRONMENTAL SERV DEPT OF
 AGENCY: 044 ENVIRONMENTAL SERV DEPT OF
 ACTIVITY: 444010 WASTE MANAGEMENT DIVISION
 ORGANIZATION: 2018 BROWNFIELDS SRF REPAYMENTS

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|---|-----------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERV DEPT OF**
AGENCY: 044 **ENVIRONMENTAL SERV DEPT OF**
ACTIVITY: 444010 **WASTE MANAGEMENT DIVISION**
ORGANIZATION: 2074 **NH UST PROGRAM**

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|-----------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
 DEPARTMENT: 44 ENVIRONMENTAL SERV DEPT OF
 AGENCY: 044 ENVIRONMENTAL SERV DEPT OF
 ACTIVITY: 444010 WASTE MANAGEMENT DIVISION
 ORGANIZATION: 2074 NH UST PROGRAM

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-------------|-------------|------------------|--------------------|---------|---------|------|---------|---------|------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | DIFF |
| TOTAL FUNDS | | 307,788 | 426,829 | 382,804 | 382,804 | 0 | 389,088 | 389,088 | 0 |

COMPARE C OF C TO HOUSE

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERV DEPT OF**
AGENCY: 044 **ENVIRONMENTAL SERV DEPT OF**
ACTIVITY: 444010 **WASTE MANAGEMENT DIVISION**
ORGANIZATION: 2075 **LUST TRUST PROGRAM**

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|---|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERV DEPT OF**
AGENCY: 044 **ENVIRONMENTAL SERV DEPT OF**
ACTIVITY: 444010 **WASTE MANAGEMENT DIVISION**
ORGANIZATION: 2514 **NH BROWNFIELDS RESPONSE PROG**

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|--------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
 DEPARTMENT: 44 ENVIRONMENTAL SERV DEPT OF
 AGENCY: 044 ENVIRONMENTAL SERV DEPT OF
 ACTIVITY: 444010 WASTE MANAGEMENT DIVISION
 ORGANIZATION: 2514 NH BROWNFIELDS RESPONSE PROG

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-------------|-------------|------------------|--------------------|-----------|-----------|------|-----------|-----------|------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | DIFF |
| TOTAL FUNDS | | 1,158,399 | 1,865,641 | 1,795,459 | 1,795,459 | 0 | 1,829,507 | 1,829,507 | 0 |

COMPARE C OF C TO HOUSE

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERV DEPT OF**
AGENCY: 044 **ENVIRONMENTAL SERV DEPT OF**
ACTIVITY: 444010 **WASTE MANAGEMENT DIVISION**
ORGANIZATION: 2589 **CERCLA MAINTENANCE**

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|---|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERV DEPT OF**
AGENCY: 044 **ENVIRONMENTAL SERV DEPT OF**
ACTIVITY: 444010 **WASTE MANAGEMENT DIVISION**
ORGANIZATION: 2590 **CERCLA PROGRAMS**

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|-----------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
 DEPARTMENT: 44 ENVIRONMENTAL SERV DEPT OF
 AGENCY: 044 ENVIRONMENTAL SERV DEPT OF
 ACTIVITY: 444010 WASTE MANAGEMENT DIVISION
 ORGANIZATION: 2590 CERCLA PROGRAMS

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-------------|-------------|------------------|--------------------|-----------|-----------|------|-----------|-----------|------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | DIFF |
| TOTAL FUNDS | | 3,458,394 | 2,643,058 | 2,702,160 | 2,702,160 | 0 | 2,525,074 | 2,525,074 | 0 |

COMPARE C OF C TO HOUSE

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERV DEPT OF**
AGENCY: 044 **ENVIRONMENTAL SERV DEPT OF**
ACTIVITY: 444010 **WASTE MANAGEMENT DIVISION**
ORGANIZATION: 2592 **DOD HAZARDOUS WASTE SITE**

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERV DEPT OF**
AGENCY: 044 **ENVIRONMENTAL SERV DEPT OF**
ACTIVITY: 444010 **WASTE MANAGEMENT DIVISION**
ORGANIZATION: 5392 **HAZARDOUS WASTE CLEANUP FUND**

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|-----------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
 DEPARTMENT: 44 ENVIRONMENTAL SERV DEPT OF
 AGENCY: 044 ENVIRONMENTAL SERV DEPT OF
 ACTIVITY: 444010 WASTE MANAGEMENT DIVISION
 ORGANIZATION: 5392 HAZARDOUS WASTE CLEANUP FUND

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|---|-----------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERV DEPT OF**
AGENCY: 044 **ENVIRONMENTAL SERV DEPT OF**
ACTIVITY: 444010 **WASTE MANAGEMENT DIVISION**
ORGANIZATION: 5401 **WASTE MANAGEMENT PROGRAMS**

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|--------------------------------|------------------|--------------------|---|------------------|----------------|---|------------------|-----------------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 | 1,137,106 | 301,517 | 1,065,696 | 954,316 | -111,380 |
| | | | | 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 | 2,448,707 | 301,517 | 2,402,995 | 2,291,615 | -111,380 |

| ESTIMATED SOURCE OF FUNDS FOR SOLID WASTE PROGRAM | | | | | | | | | |
|--|--|------------------|------------------|------------------|------------------|----------------|------------------|------------------|-----------------|
| General Fund | | 2,097,155 | 2,177,174 | 2,147,190 | 2,448,707 | 301,517 | 2,402,995 | 2,291,615 | -111,380 |
| TOTAL FUNDS | | 2,097,155 | 2,177,174 | 2,147,190 | 2,448,707 | 301,517 | 2,402,995 | 2,291,615 | -111,380 |

COMPARE C OF C TO HOUSE

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERV DEPT OF**
AGENCY: 044 **ENVIRONMENTAL SERV DEPT OF**
ACTIVITY: 444010 **WASTE MANAGEMENT DIVISION**
ORGANIZATION: 5492 **RCRA HW PROGRAM STATE MATCH**

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|--|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERV DEPT OF**
AGENCY: 044 **ENVIRONMENTAL SERV DEPT OF**
ACTIVITY: 444010 **WASTE MANAGEMENT DIVISION**
ORGANIZATION: 7603 **RCRA HW PROGRAM PPG**

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|-----------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
 DEPARTMENT: 44 ENVIRONMENTAL SERV DEPT OF
 AGENCY: 044 ENVIRONMENTAL SERV DEPT OF
 ACTIVITY: 444010 WASTE MANAGEMENT DIVISION
 ORGANIZATION: 7603 RCRA HW PROGRAM PPG

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-------------|-------------|------------------|--------------------|---------|---------|------|---------|---------|------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | DIFF |
| TOTAL FUNDS | | 454,187 | 568,667 | 564,712 | 564,712 | 0 | 573,975 | 573,975 | 0 |

COMPARE C OF C TO HOUSE

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERV DEPT OF**
AGENCY: 044 **ENVIRONMENTAL SERV DEPT OF**
ACTIVITY: 444010 **WASTE MANAGEMENT DIVISION**
ORGANIZATION: 2323 **BROWNFIELDS COALITION ASSESME**

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|--|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERV DEPT OF**
AGENCY: 044 **ENVIRONMENTAL SERV DEPT OF**
ACTIVITY: 444010 **WASTE MANAGEMENT DIVISION**
ORGANIZATION: 5039 **PETROLEUM BROWNFIELDS PROGRAM**

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|--|--------------------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERV DEPT OF**
AGENCY: 044 **ENVIRONMENTAL SERV DEPT OF**
ACTIVITY: 444010 **WASTE MANAGEMENT DIVISION**
ORGANIZATION: 5927 **UST PROGRAM PPG**

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|--|--------------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
 DEPARTMENT: 44 ENVIRONMENTAL SERV DEPT OF
 AGENCY: 044 ENVIRONMENTAL SERV DEPT OF
 ACTIVITY: 444010 WASTE MANAGEMENT DIVISION
 ORGANIZATION: 5927 UST PROGRAM PPG

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----|-------------|------------------|--------------------|--------|--------|------|--------|--------|------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | DIFF |

ACTIVITY 444010 WASTE MANAGEMENT DIVISION

| | | | | | | | | |
|--|-------------------|-------------------|-------------------|-------------------|----------------|-------------------|-------------------|-----------------|
| TOTAL EXPENSES | 29,157,448 | 36,122,421 | 35,617,167 | 35,918,684 | 301,517 | 35,913,922 | 35,802,542 | -111,380 |
| 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 | 4,126,681 | 301,517 | 4,106,912 | 3,995,532 | -111,380 |
| 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 | 35,918,684 | 301,517 | 35,913,922 | 35,802,542 | -111,380 |

COMPARE C OF C TO HOUSE

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
 DEPARTMENT: 44 ENVIRONMENTAL SERV DEPT OF
 AGENCY: 044 ENVIRONMENTAL SERV DEPT OF
 ACTIVITY: 445010 CONNECTICUT RIVER VALLEY COMMI
 ORGANIZATION: 8678 CONNECTICUT RIVER VALLEY COMM

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|--|-----------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
 DEPARTMENT: 44 ENVIRONMENTAL SERV DEPT OF
 AGENCY: 044 ENVIRONMENTAL SERV DEPT OF
 ACTIVITY: 441018 REVOLVING LOAN FUNDS
 ORGANIZATION: 2001 CWSRF LOAN REPAYMENTS

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|--|-----------------------|-------------------|--------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | DIFF |
| 301 | Loans | 17,726,742 | 30,000,000 | 30,000,000 | 25,000,000 | -5,000,000 | 30,000,000 | 25,000,000 | -5,000,000 |
| | TOTAL EXPENSES | 17,726,742 | 30,000,000 | 30,000,000 | 25,000,000 | -5,000,000 | 30,000,000 | 25,000,000 | -5,000,000 |
| ESTIMATED SOURCE OF FUNDS FOR CWSRF LOAN REPAYMENTS | | | | | | | | | |
| 008 | Agency Income | 17,726,742 | 30,000,000 | 30,000,000 | 25,000,000 | -5,000,000 | 30,000,000 | 25,000,000 | -5,000,000 |
| | TOTAL FUNDS | 17,726,742 | 30,000,000 | 30,000,000 | 25,000,000 | -5,000,000 | 30,000,000 | 25,000,000 | -5,000,000 |

COMPARE C OF C TO HOUSE

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERV DEPT OF**
AGENCY: 044 **ENVIRONMENTAL SERV DEPT OF**
ACTIVITY: 441018 **REVOLVING LOAN FUNDS**
ORGANIZATION: 2002 **CWSRF ADMINISTRATION**

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|-----------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
 DEPARTMENT: 44 ENVIRONMENTAL SERV DEPT OF
 AGENCY: 044 ENVIRONMENTAL SERV DEPT OF
 ACTIVITY: 441018 REVOLVING LOAN FUNDS
 ORGANIZATION: 2002 CWSRF ADMINISTRATION

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-------------|-------------|------------------|--------------------|-----------|-----------|------|-----------|-----------|------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | DIFF |
| TOTAL FUNDS | | 808,605 | 1,070,497 | 1,099,009 | 1,099,009 | 0 | 1,119,272 | 1,119,272 | 0 |

COMPARE C OF C TO HOUSE

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
 DEPARTMENT: 44 ENVIRONMENTAL SERV DEPT OF
 AGENCY: 044 ENVIRONMENTAL SERV DEPT OF
 ACTIVITY: 441018 REVOLVING LOAN FUNDS
 ORGANIZATION: 2003 CWSRF LOANS

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|--|-----------------------|-------------------|--------------------|-------------------|-------------------|--------------------|-------------------|-------------------|--------------------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | DIFF |
| 301 | Loans | 10,936,718 | 25,000,000 | 25,000,000 | 15,000,000 | -10,000,000 | 25,000,000 | 15,000,000 | -10,000,000 |
| | TOTAL EXPENSES | 10,936,718 | 25,000,000 | 25,000,000 | 15,000,000 | -10,000,000 | 25,000,000 | 15,000,000 | -10,000,000 |
| ESTIMATED SOURCE OF FUNDS FOR CWSRF LOANS | | | | | | | | | |
| 000 | Federal Funds | 10,936,718 | 25,000,000 | 25,000,000 | 15,000,000 | -10,000,000 | 25,000,000 | 15,000,000 | -10,000,000 |
| | TOTAL FUNDS | 10,936,718 | 25,000,000 | 25,000,000 | 15,000,000 | -10,000,000 | 25,000,000 | 15,000,000 | -10,000,000 |

COMPARE C OF C TO HOUSE

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERV DEPT OF**
AGENCY: 044 **ENVIRONMENTAL SERV DEPT OF**
ACTIVITY: 441018 **REVOLVING LOAN FUNDS**
ORGANIZATION: 4788 **CWSRF LOAN MANAGEMENT**

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|--------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
 DEPARTMENT: 44 ENVIRONMENTAL SERV DEPT OF
 AGENCY: 044 ENVIRONMENTAL SERV DEPT OF
 ACTIVITY: 441018 REVOLVING LOAN FUNDS
 ORGANIZATION: 4788 CWSRF LOAN MANAGEMENT

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|--------------------|-------------|------------------|--------------------|-----------|-----------|------|-----------|-----------|------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | DIFF |
| TOTAL FUNDS | | 2,564,256 | 3,280,476 | 3,249,905 | 3,249,905 | 0 | 3,306,719 | 3,306,719 | 0 |

COMPARE C OF C TO HOUSE

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERV DEPT OF**
AGENCY: 044 **ENVIRONMENTAL SERV DEPT OF**
ACTIVITY: 441018 **REVOLVING LOAN FUNDS**
ORGANIZATION: 4718 **DWSRF ADMINISTRATION**

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|--------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERV DEPT OF**
AGENCY: 044 **ENVIRONMENTAL SERV DEPT OF**
ACTIVITY: 441018 **REVOLVING LOAN FUNDS**
ORGANIZATION: 4718 **DWSRF ADMINISTRATION**

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|---|---------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
 DEPARTMENT: 44 ENVIRONMENTAL SERV DEPT OF
 AGENCY: 044 ENVIRONMENTAL SERV DEPT OF
 ACTIVITY: 441018 REVOLVING LOAN FUNDS
 ORGANIZATION: 4789 DWSRF LOANS

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----|-----------------------|------------------|--------------------|-------------------|-------------------|----------|-------------------|-------------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERV DEPT OF**
AGENCY: 044 **ENVIRONMENTAL SERV DEPT OF**
ACTIVITY: 441018 **REVOLVING LOAN FUNDS**
ORGANIZATION: 4790 **DWSRF LOAN MANAGEMENT**

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|--------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 | | | | |
|--|--|--|--|--|

COMPARE C OF C TO HOUSE

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERV DEPT OF**
AGENCY: 044 **ENVIRONMENTAL SERV DEPT OF**
ACTIVITY: 441018 **REVOLVING LOAN FUNDS**
ORGANIZATION: 4790 **DWSRF LOAN MANAGEMENT**

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----|--------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
 DEPARTMENT: 44 ENVIRONMENTAL SERV DEPT OF
 AGENCY: 044 ENVIRONMENTAL SERV DEPT OF
 ACTIVITY: 441018 REVOLVING LOAN FUNDS
 ORGANIZATION: 4791 DWSRF LOAN REPAYMENTS

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----|-----------------------|------------------|--------------------|-------------------|-------------------|----------|-------------------|-------------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
 DEPARTMENT: 44 ENVIRONMENTAL SERV DEPT OF
 AGENCY: 044 ENVIRONMENTAL SERV DEPT OF
 ACTIVITY: 441018 REVOLVING LOAN FUNDS
 ORGANIZATION: 4793 DWSRF SWP LOANS

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----|-----------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
 DEPARTMENT: 44 ENVIRONMENTAL SERV DEPT OF
 AGENCY: 044 ENVIRONMENTAL SERV DEPT OF
 ACTIVITY: 441018 REVOLVING LOAN FUNDS
 ORGANIZATION: 4794 DWSRF SWP LOAN REPAYMENTS

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----|-----------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 | 75,507,022 | -15,000,000 | 90,691,766 | 75,691,766 | -15,000,000 | |
| ESTIMATED SOURCE OF FUNDS FOR REVOLVING LOAN FUNDS | | | | | | | | | |
| FEDERAL FUNDS | 21,224,314 | 45,680,555 | 39,417,631 | 29,417,631 | -10,000,000 | 39,497,064 | 29,497,064 | -10,000,000 | |
| OTHER FUNDS | 25,457,201 | 56,011,541 | 51,089,391 | 46,089,391 | -5,000,000 | 51,194,702 | 46,194,702 | -5,000,000 | |
| TOTAL FUNDS | 46,681,515 | 101,692,096 | 90,507,022 | 75,507,022 | -15,000,000 | 90,691,766 | 75,691,766 | -15,000,000 | |

COMPARE C OF C TO HOUSE

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
 DEPARTMENT: 44 ENVIRONMENTAL SERV DEPT OF
 AGENCY: 044 ENVIRONMENTAL SERV DEPT OF
 ACTIVITY: 441018 REVOLVING LOAN FUNDS
 ORGANIZATION: 4794 DWSRF SWP LOAN REPAYMENTS

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----|-------------|------------------|--------------------|--------|--------|------|--------|--------|------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | DIFF |

AGENCY 044 ENVIRONMENTAL SERV DEPT OF

| | | | | | | | | |
|---|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| TOTAL EXPENSES | 118,652,082 | 198,217,387 | 187,923,791 | 177,271,458 | -10,652,333 | 192,448,253 | 176,781,894 | -15,666,359 |
| ESTIMATED SOURCE OF FUNDS FOR ENVIRONMENTAL SERV DEPT OF | | | | | | | | |
| FEDERAL FUNDS | 38,123,350 | 74,088,947 | 64,576,852 | 54,552,843 | -10,024,009 | 64,780,713 | 54,756,472 | -10,024,241 |
| GENERAL FUND | 15,835,888 | 14,043,803 | 14,861,982 | 19,806,123 | 4,944,141 | 19,667,390 | 19,245,271 | -422,119 |
| OTHER FUNDS | 64,692,844 | 110,084,637 | 108,484,957 | 102,912,492 | -5,572,465 | 108,000,150 | 102,780,151 | -5,219,999 |
| TOTAL FUNDS | 118,652,082 | 198,217,387 | 187,923,791 | 177,271,458 | -10,652,333 | 192,448,253 | 176,781,894 | -15,666,359 |

COMPARE C OF C TO HOUSE

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 | | |
|--|----------------------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 13 **PEASE DEVELOPMENT AUTHORITY**
AGENCY: 013 **PEASE DEVELOPMENT AUTHORITY**
ACTIVITY: 130510 **DIVISION OF PORTS AND HARBORS**
ORGANIZATION: 3850 **ADMINISTRATION**

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|---|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
 DEPARTMENT: 13 PEASE DEVELOPMENT AUTHORITY
 AGENCY: 013 PEASE DEVELOPMENT AUTHORITY
 ACTIVITY: 130510 DIVISION OF PORTS AND HARBORS
 ORGANIZATION: 3861 FOREIGN TRADE ZONE

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|---|-----------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 | 0 | 0 | 0 |
| | TOTAL FUNDS | 0 | 25,000 | 0 | 0 | 0 | 0 | 0 | 0 |

COMPARE C OF C TO HOUSE

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 13 PEASE DEVELOPMENT AUTHORITY
AGENCY: 013 PEASE DEVELOPMENT AUTHORITY
ACTIVITY: 130510 DIVISION OF PORTS AND HARBORS
ORGANIZATION: 3857 HARBOR MANAGEMENT PROGRAM

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|--|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
 DEPARTMENT: 13 PEASE DEVELOPMENT AUTHORITY
 AGENCY: 013 PEASE DEVELOPMENT AUTHORITY
 ACTIVITY: 130510 DIVISION OF PORTS AND HARBORS
 ORGANIZATION: 3858 DREDGING MANAGEMENT

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----|-----------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
 DEPARTMENT: 13 PEASE DEVELOPMENT AUTHORITY
 AGENCY: 013 PEASE DEVELOPMENT AUTHORITY
 ACTIVITY: 130510 DIVISION OF PORTS AND HARBORS
 ORGANIZATION: 3858 DREDGING MANAGEMENT

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----|-------------|------------------|--------------------|--------|--------|------|--------|--------|------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
 DEPARTMENT: 13 PEASE DEVELOPMENT AUTHORITY
 AGENCY: 013 PEASE DEVELOPMENT AUTHORITY
 ACTIVITY: 130510 DIVISION OF PORTS AND HARBORS
 ORGANIZATION: 3858 DREDGING MANAGEMENT

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----|-------------|------------------|--------------------|--------|--------|------|--------|--------|------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | DIFF |

CATEGORY 03 RESOURCE PROTECT & DEVELOPMT

| | | | | | | | | |
|---|--------------------|--------------------|--------------------|--------------------|-------------------|--------------------|--------------------|--------------------|
| TOTAL EXPENSES | 193,308,290 | 291,523,845 | 279,026,799 | 269,117,404 | -9,909,395 | 285,434,839 | 270,638,138 | -14,796,701 |
| ESTIMATED SOURCE OF FUNDS FOR RESOURCE PROTECT & DEVELOPMT | | | | | | | | |
| FEDERAL FUNDS | 57,022,177 | 102,437,520 | 87,120,138 | 77,676,553 | -9,443,585 | 88,003,113 | 78,742,332 | -9,260,781 |
| GENERAL FUND | 27,806,583 | 27,258,623 | 29,322,347 | 33,805,402 | 4,483,055 | 34,543,728 | 33,444,407 | -1,099,321 |
| HIGHWAY FUNDS | 1,241,571 | 1,382,341 | 0 | 0 | 0 | 0 | 0 | 0 |
| TURNPIKE FUNDS | 1,180,258 | 1,215,226 | 0 | 0 | 0 | 0 | 0 | 0 |
| FISH AND GAME FUNDS | 13,084,000 | 13,579,816 | 12,997,283 | 13,548,283 | 551,000 | 13,217,135 | 13,962,135 | 745,000 |
| OTHER FUNDS | 92,973,701 | 145,650,319 | 149,587,031 | 144,087,166 | -5,499,865 | 149,670,863 | 144,489,264 | -5,181,599 |
| TOTAL FUNDS | 193,308,290 | 291,523,845 | 279,026,799 | 269,117,404 | -9,909,395 | 285,434,839 | 270,638,138 | -14,796,701 |

COMPARE C OF C TO HOUSE

CATEGORY: 04 TRANSPORTATION
 DEPARTMENT: 96 TRANSPORTATION DEPT OF
 AGENCY: 096 TRANSPORTATION DEPT OF
 ACTIVITY: 964010 AERO, RAIL & TRANSIT FND 10
 ORGANIZATION: 2021 FEDERAL LOCAL PROJECTS

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----|-----------------------|------------------|--------------------|-------------------|----------|--------------------|-------------------|----------|--------------------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | DIFF |
| 072 | Grants-Federal | 93,492 | 12,000,000 | 12,000,000 | 1 | -11,999,999 | 12,000,000 | 1 | -11,999,999 |
| | TOTAL EXPENSES | 93,492 | 12,000,000 | 12,000,000 | 1 | -11,999,999 | 12,000,000 | 1 | -11,999,999 |

| ESTIMATED SOURCE OF FUNDS FOR FEDERAL LOCAL PROJECTS | | | | | | | | | |
|---|--------------------|---------------|-------------------|-------------------|----------|--------------------|-------------------|----------|--------------------|
| 000 | Federal Funds | 93,492 | 12,000,000 | 12,000,000 | 1 | -11,999,999 | 12,000,000 | 1 | -11,999,999 |
| | TOTAL FUNDS | 93,492 | 12,000,000 | 12,000,000 | 1 | -11,999,999 | 12,000,000 | 1 | -11,999,999 |

| | | | | |
|--|--|--|---|---|
| | | | <p>The Aeronautics Division shall report quarterly to the Capital Budget Overview Committee on the status of all federal-local airport projects. The Commissioner of Transportation, with prior approval of the Capital Budget Overview Committee and Governor and Council, may reduce the above first priority allocations to provide airport development funds for other airports that have approved federal grants for projects.</p> | <p>The Aeronautics Division shall report quarterly to the Capital Budget Overview Committee on the status of all federal-local airport projects. The Commissioner of Transportation, with prior approval of the Capital Budget Overview Committee and Governor and Council, may reduce the above first priority allocations to provide airport development funds for other airports that have approved federal grants for projects.</p> |
|--|--|--|---|---|

COMPARE C OF C TO HOUSE

CATEGORY: 04 **TRANSPORTATION**
DEPARTMENT: 96 **TRANSPORTATION DEPT OF**
AGENCY: 096 **TRANSPORTATION DEPT OF**
ACTIVITY: 964010 **AERO, RAIL & TRANSIT FND 10**
ORGANIZATION: 2107 **AERONAUTICS**

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|-----------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 | 16,220 | 16,220 | 0 |
| 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 | 27,000 | 27,000 | 0 | 28,000 | 28,000 | 0 |
| 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 | 1,014,707 | 1,014,707 | 0 | 1,042,222 | 1,042,222 | 0 |

| ESTIMATED SOURCE OF FUNDS FOR AERONAUTICS | | | | | | | | | |
|--|---------------|---------|---------|---------|---------|---|---------|---------|---|
| 009 | Agency Income | 428,081 | 135,349 | 358,000 | 358,000 | 0 | 358,000 | 358,000 | 0 |

COMPARE C OF C TO HOUSE

CATEGORY: 04 TRANSPORTATION
 DEPARTMENT: 96 TRANSPORTATION DEPT OF
 AGENCY: 096 TRANSPORTATION DEPT OF
 ACTIVITY: 964010 AERO, RAIL & TRANSIT FND 10
 ORGANIZATION: 2107 AERONAUTICS

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----|--------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | DIFF |
| | General Fund | 302,023 | 661,738 | 656,707 | 656,707 | 0 | 684,222 | 684,222 | 0 |
| | TOTAL FUNDS | 730,104 | 797,087 | 1,014,707 | 1,014,707 | 0 | 1,042,222 | 1,042,222 | 0 |

| | | | | |
|--|--|--|--|--|
| | | | <p>For grants to airport sponsors, the Aeronautics Division may allocate up to 90% to airports not listed in the national plan of integrated airport systems. In making allocations, the Aeronautics Division shall give due consideration to airport sponsorship, airport characteristics, including pavement, aviation services available, type of aviation activity, annual aircraft operation, population served, number of based aircraft, days of operation, operating expense deficit, etc. For grants-joint state and local, state funds granted to airports which are not eligible for federal funds shall be matched with local funds on a 80/20 basis. Before any state funds are granted, the airport shall execute an agreement with the state subject to the approval of the Governor and Council, guaranteeing that the state grant shall be refunded if the airport is abandoned or converted to any other use within 10 years of the state grant.</p> | <p>For grants to airport sponsors, the Aeronautics Division may allocate up to 90% to airports not listed in the national plan of integrated airport systems. In making allocations, the Aeronautics Division shall give due consideration to airport sponsorship, airport characteristics, including pavement, aviation services available, type of aviation activity, annual aircraft operation, population served, number of based aircraft, days of operation, operating expense deficit, etc. For grants-joint state and local, state funds granted to airports which are not eligible for federal funds shall be matched with local funds on a 80/20 basis. Before any state funds are granted, the airport shall execute an agreement with the state subject to the approval of the Governor and Council, guaranteeing that the state grant shall be refunded if the airport is abandoned or converted to any other use within 10 years of the state grant.</p> |
|--|--|--|--|--|

COMPARE C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|-----------------------------------|------------------|--------------------|-------------------|-------------------|----------|-------------------|-------------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-------------|-------------|------------------|--------------------|------------|------------|------|------------|------------|------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | DIFF |
| TOTAL FUNDS | | 5,848,067 | 10,768,894 | 15,691,051 | 15,691,051 | 0 | 15,708,147 | 15,708,147 | 0 |

COMPARE C OF C TO HOUSE

CATEGORY: 04 **TRANSPORTATION**
DEPARTMENT: 96 **TRANSPORTATION DEPT OF**
AGENCY: 096 **TRANSPORTATION DEPT OF**
ACTIVITY: 964010 **AERO, RAIL & TRANSIT FND 10**
ORGANIZATION: 2931 **RAILROAD**

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|-----------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 04 TRANSPORTATION
 DEPARTMENT: 96 TRANSPORTATION DEPT OF
 AGENCY: 096 TRANSPORTATION DEPT OF
 ACTIVITY: 964010 AERO, RAIL & TRANSIT FND 10
 ORGANIZATION: 2936 REIMBURSABLE MAINT & REPAIR

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|--|-------------------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 04 TRANSPORTATION
 DEPARTMENT: 96 TRANSPORTATION DEPT OF
 AGENCY: 096 TRANSPORTATION DEPT OF
 ACTIVITY: 964010 AERO, RAIL & TRANSIT FND 10
 ORGANIZATION: 2937 COMPENSATION BENEFITS

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|---------------------------|------------------|--------------------|--------------|--------------|----------|--------------|--------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 | | | | | | | | | |
|---|--|--------------|--------------|--------------|--------------|----------|--------------|--------------|----------|
| 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 | 7,670,145 | 24,567,729 | 29,711,117 | 17,711,118 | -11,999,999 | 29,759,069 | 17,759,070 | -11,999,999 | |
| ESTIMATED SOURCE OF FUNDS FOR AERO, RAIL & TRANSIT FND 10 | | | | | | | | | |
| FEDERAL FUNDS | 6,645,324 | 23,415,881 | 28,338,763 | 16,338,764 | -11,999,999 | 28,354,360 | 16,354,361 | -11,999,999 | |
| GENERAL FUND | 582,590 | 918,091 | 914,354 | 914,354 | 0 | 946,709 | 946,709 | 0 | |
| OTHER FUNDS | 442,231 | 233,757 | 458,000 | 458,000 | 0 | 458,000 | 458,000 | 0 | |
| TOTAL FUNDS | 7,670,145 | 24,567,729 | 29,711,117 | 17,711,118 | -11,999,999 | 29,759,069 | 17,759,070 | -11,999,999 | |

COMPARE C OF C TO HOUSE

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 | | |
|---|--------------------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 04 **TRANSPORTATION**
DEPARTMENT: 96 **TRANSPORTATION DEPT OF**
AGENCY: 096 **TRANSPORTATION DEPT OF**
ACTIVITY: 964015 **AERO, RAIL & TRANSIT FND 15**
ORGANIZATION: 3030 **RIDESHARE-BIKE-PED PROGRAM**

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|---|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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 | | |
|-----------------------|--------------------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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 | | |
|-----------------------|-----------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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 | | |
|-----|--------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----|-----------------------------|-------------------|--------------------|-------------------|-------------------|----------|-------------------|-------------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 | 11,026,129 | 0 |
| | TOTAL FUNDS | 11,835,439 | 12,325,000 | 11,288,269 | 11,288,269 | 0 | 11,026,129 | 11,026,129 | 0 |

COMPARE C OF C TO HOUSE

CATEGORY: 04 **TRANSPORTATION**
DEPARTMENT: 96 **TRANSPORTATION DEPT OF**
AGENCY: 096 **TRANSPORTATION DEPT OF**
ACTIVITY: 960015 **ADMINISTRATION**
ORGANIZATION: 2939 **TRANSFERS TO OTHER AGENCIES**

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|--------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 04 TRANSPORTATION
 DEPARTMENT: 96 TRANSPORTATION DEPT OF
 AGENCY: 096 TRANSPORTATION DEPT OF
 ACTIVITY: 960015 ADMINISTRATION
 ORGANIZATION: 2940 GENERAL FUND OVERHEAD

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|--|-------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 | 361,820 | 361,820 | 0 | 361,820 | 361,820 | 0 |
| 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 | 3,289,337 | 3,289,337 | 0 | 3,344,160 | 3,344,160 | 0 |
| ESTIMATED SOURCE OF FUNDS FOR GENERAL FUND OVERHEAD | | | | | | | | | |
| | Highway Funds | 2,122,060 | 2,982,903 | 3,289,337 | 3,289,337 | 0 | 3,344,160 | 3,344,160 | 0 |
| | TOTAL FUNDS | 2,122,060 | 2,982,903 | 3,289,337 | 3,289,337 | 0 | 3,344,160 | 3,344,160 | 0 |

COMPARE C OF C TO HOUSE

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 | | |
|-----------------------|-----------------------------|------------------|--------------------|------------------|------------------|----------|-------------------|-------------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 | 34,156,547 | 34,156,547 | 0 | 34,334,706 | 34,334,706 | 0 |
|--|--|-------------------|-------------------|-------------------|-------------------|----------|-------------------|-------------------|----------|
| 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 | 33,153,260 | 33,153,260 | 0 | 33,331,465 | 33,331,465 | 0 |
| 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 | 34,156,547 | 34,156,547 | 0 | 34,334,706 | 34,334,706 | 0 |

COMPARE C OF C TO HOUSE

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 | | |
|-----------------------|-----------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 | 998,508 | 998,508 | 0 | 1,000,896 | 1,000,896 | 0 |
| 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 | 1,835,700 | 1,835,700 | 0 | 1,920,000 | 1,920,000 | 0 |
| TOTAL FUNDS | | 2,964,105 | 3,084,504 | 2,897,668 | 2,897,668 | 0 | 2,984,466 | 2,984,466 | 0 |

COMPARE C OF C TO HOUSE

CATEGORY: 04 **TRANSPORTATION**
DEPARTMENT: 96 **TRANSPORTATION DEPT OF**
AGENCY: 096 **TRANSPORTATION DEPT OF**
ACTIVITY: 960315 **DIVISION OF POLICY & ADMINISTRATION**
ORGANIZATION: 2056 **OFFICE OF FEDERAL COMPLIANCE**

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|-----------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 04 **TRANSPORTATION**
DEPARTMENT: 96 **TRANSPORTATION DEPT OF**
AGENCY: 096 **TRANSPORTATION DEPT OF**
ACTIVITY: 960315 **DIVISION OF POLICY & ADMINISTRATION**
ORGANIZATION: 3017 **HUMAN RESOURCES BUREAU**

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|---|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 04 **TRANSPORTATION**
DEPARTMENT: 96 **TRANSPORTATION DEPT OF**
AGENCY: 096 **TRANSPORTATION DEPT OF**
ACTIVITY: 960315 **DIVISION OF POLICY & ADMINISTRATION**
ORGANIZATION: 3027 **EMPLOYEE TRAINING**

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|--|-----------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 04 **TRANSPORTATION**
DEPARTMENT: 96 **TRANSPORTATION DEPT OF**
AGENCY: 096 **TRANSPORTATION DEPT OF**
ACTIVITY: 960315 **DIVISION OF POLICY & ADMINISTRATION**
ORGANIZATION: 5031 **OFFICE OF STEWARDSHIP & COMPLI**

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|---|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 04 TRANSPORTATION
 DEPARTMENT: 96 TRANSPORTATION DEPT OF
 AGENCY: 096 TRANSPORTATION DEPT OF
 ACTIVITY: 960315 DIVISION OF POLICY & ADMINISTRATION
 ORGANIZATION: 5031 OFFICE OF STEWARDSHIP & COMPLI

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|--|--|------------------|--------------------|-----------|-----------|------|-----------|-----------|------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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 | | |
|---|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----|--------------------------------|------------------|--------------------|---|-----------|------|---|-----------|------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|--|-----------------------------------|-------------------|--------------------|-------------------|-------------------|----------|-------------------|-------------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|--------------------------------|-------------------|--------------------|-------------------|-------------------|----------|-------------------|-------------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 | | | | |
|---|--|--|--|--|

COMPARE C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----|------------------------|-------------------|--------------------|-------------------|-------------------|----------|-------------------|-------------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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 | | |
|-----------------------|--------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 | 2,000,000 | 2,000,000 | 0 | 2,000,000 | 2,000,000 | 0 |
| 004 | Intra-Agency Transfers | 0 | 0 | 824,000 | 824,000 | 0 | 850,000 | 850,000 | 0 |
| 005 | Private Local Funds | 558,165 | 192,500 | 20,000 | 20,000 | 0 | 20,000 | 20,000 | 0 |

COMPARE C OF C TO HOUSE

CATEGORY: 04 **TRANSPORTATION**
DEPARTMENT: 96 **TRANSPORTATION DEPT OF**
AGENCY: 096 **TRANSPORTATION DEPT OF**
ACTIVITY: 960515 **OPS DIVISION HIGHWAY**
ORGANIZATION: 3008 **BRIDGE MAINTENANCE**

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----|--------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | DIFF |
| 009 | Agency Income | 0 | 0 | 153,913 | 153,913 | 0 | 155,699 | 155,699 | 0 |
| | Highway Funds | 4,530,019 | 4,989,247 | 4,375,785 | 4,375,785 | 0 | 4,494,316 | 4,494,316 | 0 |
| | TOTAL FUNDS | 7,094,700 | 7,076,857 | 7,373,698 | 7,373,698 | 0 | 7,520,015 | 7,520,015 | 0 |

COMPARE C OF C TO HOUSE

CATEGORY: 04 **TRANSPORTATION**
DEPARTMENT: 96 **TRANSPORTATION DEPT OF**
AGENCY: 096 **TRANSPORTATION DEPT OF**
ACTIVITY: 960515 **OPS DIVISION HIGHWAY**
ORGANIZATION: 3009 **TRAFFIC OPERATIONS**

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|-----------------------------------|------------------|--------------------|------------------|------------------|----------|-------------------|-------------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 | 440,000 | 440,000 | 0 | 450,000 | 450,000 | 0 |
| 007 | Agency Income | 215,764 | 202,524 | 26,700 | 26,700 | 0 | 27,800 | 27,800 | 0 |

COMPARE C OF C TO HOUSE

CATEGORY: 04 TRANSPORTATION
 DEPARTMENT: 96 TRANSPORTATION DEPT OF
 AGENCY: 096 TRANSPORTATION DEPT OF
 ACTIVITY: 960515 OPS DIVISION HIGHWAY
 ORGANIZATION: 3009 TRAFFIC OPERATIONS

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----|--------------------|------------------|--------------------|------------------|------------------|----------|-------------------|-------------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 | 4,828,874 | 4,828,874 | 0 | 4,899,017 | 4,899,017 | 0 |
| | TOTAL FUNDS | 8,951,345 | 8,839,996 | 9,739,668 | 9,739,668 | 0 | 10,071,981 | 10,071,981 | 0 |

COMPARE C OF C TO HOUSE

CATEGORY: 04 **TRANSPORTATION**
DEPARTMENT: 96 **TRANSPORTATION DEPT OF**
AGENCY: 096 **TRANSPORTATION DEPT OF**
ACTIVITY: 960515 **OPS DIVISION HIGHWAY**
ORGANIZATION: 3031 **REIMBURSABLE MAINTENANCE & REP**

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|---------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | DIFF |
| 018 | Overtime | 233,385 | 20,000 | 800,000 | 800,000 | 0 | 800,000 | 800,000 | 0 |
| 019 | Holiday Pay | 1,249 | 0 | 1,000 | 1,000 | 0 | 1,000 | 1,000 | 0 |
| 020 | Current Expenses | 197,825 | 50,000 | 1,000,000 | 1,000,000 | 0 | 1,000,000 | 1,000,000 | 0 |
| 022 | Rents-Leases Other Than State | 60,126 | 30,000 | 1,000,000 | 1,000,000 | 0 | 1,000,000 | 1,000,000 | 0 |
| 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 | 2,950,000 | 2,950,000 | 0 | 2,950,000 | 2,950,000 | 0 |
| 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 | 5,555,567 | 5,555,567 | 0 | 5,555,567 | 5,555,567 | 0 |
| 005 | Private Local Funds | 2,077,207 | 599,685 | 500,000 | 500,000 | 0 | 500,000 | 500,000 | 0 |
| | 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 C OF C TO HOUSE

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 | | |
|--|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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 | | |
|-----------------------|--------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 | | | |
|--|--|--|--|

COMPARE C OF C TO HOUSE

CATEGORY: 04 **TRANSPORTATION**
DEPARTMENT: 96 **TRANSPORTATION DEPT OF**
AGENCY: 096 **TRANSPORTATION DEPT OF**
ACTIVITY: 960515 **OPS DIVISION HIGHWAY**
ORGANIZATION: 3052 **TRANSPORTATION MANAGEMENT CTR**

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----|------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | DIFF |
| 000 | Federal Funds | 1,456,464 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 004 | Intra-Agency Transfers | 0 | 538,710 | 792,991 | 792,991 | 0 | 828,071 | 828,071 | 0 |
| 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 C OF C TO HOUSE

CATEGORY: 04 **TRANSPORTATION**
DEPARTMENT: 96 **TRANSPORTATION DEPT OF**
AGENCY: 096 **TRANSPORTATION DEPT OF**
ACTIVITY: 960515 **OPS DIVISION HIGHWAY**
ORGANIZATION: 3055 **INMATE MAINTENANCE CREW**

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|--|--------------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 04 **TRANSPORTATION**
DEPARTMENT: 96 **TRANSPORTATION DEPT OF**
AGENCY: 096 **TRANSPORTATION DEPT OF**
ACTIVITY: 960515 **OPS DIVISION HIGHWAY**
ORGANIZATION: 3066 **SALTED WELLS**

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 04 **TRANSPORTATION**
DEPARTMENT: 96 **TRANSPORTATION DEPT OF**
AGENCY: 096 **TRANSPORTATION DEPT OF**
ACTIVITY: 960515 **OPS DIVISION HIGHWAY**
ORGANIZATION: 3198 **FUEL DISTRIBUTION**

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|-----------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 | 15,000 | 15,000 | 0 | 15,000 | 15,000 | 0 |
| 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 | 962,596 | 962,596 | 0 | 962,302 | 962,302 | 0 |

| ESTIMATED SOURCE OF FUNDS FOR FUEL DISTRIBUTION | | | | | | | | | |
|--|---------------|---------|-----------|---------|---------|---|---------|---------|---|
| 009 | Agency Income | 607,304 | 1,279,855 | 962,596 | 962,596 | 0 | 962,302 | 962,302 | 0 |

COMPARE C OF C TO HOUSE

CATEGORY: 04 TRANSPORTATION
DEPARTMENT: 96 TRANSPORTATION DEPT OF
AGENCY: 096 TRANSPORTATION DEPT OF
ACTIVITY: 960515 OPS DIVISION HIGHWAY
ORGANIZATION: 3198 FUEL DISTRIBUTION

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|--------------------|-------------|------------------|--------------------|---------|---------|------|---------|---------|------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | DIFF |
| TOTAL FUNDS | | 607,304 | 1,279,855 | 962,596 | 962,596 | 0 | 962,302 | 962,302 | 0 |

COMPARE C OF C TO HOUSE

CATEGORY: 04 **TRANSPORTATION**
DEPARTMENT: 96 **TRANSPORTATION DEPT OF**
AGENCY: 096 **TRANSPORTATION DEPT OF**
ACTIVITY: 960515 **OPS DIVISION HIGHWAY**
ORGANIZATION: 5032 **OVERSIZE & OVERWEIGHT PERMITS**

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|--|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 04 **TRANSPORTATION**
DEPARTMENT: 96 **TRANSPORTATION DEPT OF**
AGENCY: 096 **TRANSPORTATION DEPT OF**
ACTIVITY: 960515 **OPS DIVISION HIGHWAY**
ORGANIZATION: 5034 **LIFT BRIDGE OPERATIONS**

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|--------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 | | | | | | | | | |
|---|---------------------|---------|---------|---------|---------|---|---------|---------|---|
| 005 | Private Local Funds | 431,260 | 304,873 | 643,499 | 643,499 | 0 | 664,147 | 664,147 | 0 |
| 009 | Agency Income | 0 | 0 | 34,990 | 34,990 | 0 | 35,982 | 35,982 | 0 |

COMPARE C OF C TO HOUSE

CATEGORY: 04 TRANSPORTATION
 DEPARTMENT: 96 TRANSPORTATION DEPT OF
 AGENCY: 096 TRANSPORTATION DEPT OF
 ACTIVITY: 960515 OPS DIVISION HIGHWAY
 ORGANIZATION: 5034 LIFT BRIDGE OPERATIONS

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----|--------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | DIFF |
| | Highway Funds | 1,354,006 | 1,286,480 | 1,287,284 | 1,287,284 | 0 | 1,333,510 | 1,333,510 | 0 |
| | TOTAL FUNDS | 1,785,266 | 1,591,353 | 1,965,773 | 1,965,773 | 0 | 2,033,639 | 2,033,639 | 0 |

COMPARE C OF C TO HOUSE

CATEGORY: 04 TRANSPORTATION
 DEPARTMENT: 96 TRANSPORTATION DEPT OF
 AGENCY: 096 TRANSPORTATION DEPT OF
 ACTIVITY: 960515 OPS DIVISION HIGHWAY
 ORGANIZATION: 5971 GRAFFITI REMOVAL

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|---|-------------------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|--------------------------------|-------------------|--------------------|-------------------|-------------------|----------|-------------------|-------------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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 | | |
|-----------------------|--------------------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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 | | |
|--|--------------------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----|-----------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | DIFF |
| 415 | Railroad Loans | 0 | 0 | 1,478,609 | 1,478,609 | 0 | 1,554,491 | 1,554,491 | 0 |
| | TOTAL EXPENSES | 0 | 0 | 1,478,609 | 1,478,609 | 0 | 1,554,491 | 1,554,491 | 0 |

| ESTIMATED SOURCE OF FUNDS FOR WELCOME CTRS & REST AREA OPS | | | | | | | | | |
|--|--------------------|----------|----------|------------------|------------------|----------|------------------|------------------|----------|
| | Highway Funds | 0 | 0 | 1,478,609 | 1,478,609 | 0 | 1,554,491 | 1,554,491 | 0 |
| | TOTAL FUNDS | 0 | 0 | 1,478,609 | 1,478,609 | 0 | 1,554,491 | 1,554,491 | 0 |

ACTIVITY 960515 OPS DIVISION HIGHWAY

| | | | | | | | | | |
|---|--------------------|--------------------|--------------------|--------------------|----------|--------------------|--------------------|----------|--|
| TOTAL EXPENSES | 121,933,394 | 118,772,636 | 122,262,930 | 122,262,930 | 0 | 125,372,493 | 125,372,493 | 0 | |
| ESTIMATED SOURCE OF FUNDS FOR OPS DIVISION HIGHWAY | | | | | | | | | |
| FEDERAL FUNDS | 6,202,237 | 4,711,284 | 11,823,888 | 11,823,888 | 0 | 12,072,068 | 12,072,068 | 0 | |
| HIGHWAY FUNDS | 94,232,051 | 94,128,724 | 103,041,873 | 103,041,873 | 0 | 105,780,293 | 105,780,293 | 0 | |
| OTHER FUNDS | 21,499,106 | 19,932,628 | 7,397,169 | 7,397,169 | 0 | 7,520,132 | 7,520,132 | 0 | |
| TOTAL FUNDS | 121,933,394 | 118,772,636 | 122,262,930 | 122,262,930 | 0 | 125,372,493 | 125,372,493 | 0 | |

COMPARE C OF C TO HOUSE

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 | | |
|-----------------------|--------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 04 **TRANSPORTATION**
DEPARTMENT: 96 **TRANSPORTATION DEPT OF**
AGENCY: 096 **TRANSPORTATION DEPT OF**
ACTIVITY: 962015 **PROJECT DEVELOPMENT**
ORGANIZATION: 3025 **HIGHWAY DESIGN BUREAU**

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|--------------------------------|------------------|--------------------|---|-------------------|----------|---|-------------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 | 7,927,954 | 7,927,954 | 0 | 8,885,872 | 8,885,872 | 0 |
| 008 | Agency Income | 50,000 | 43,987 | 50,000 | 50,000 | 0 | 50,000 | 50,000 | 0 |
| 009 | Agency Income | 0 | 0 | 1,100,000 | 1,100,000 | 0 | 1,100,000 | 1,100,000 | 0 |
| | Highway Funds | 5,521,878 | 6,009,734 | 1,513,456 | 1,513,456 | 0 | 840,468 | 840,468 | 0 |

COMPARE C OF C TO HOUSE

CATEGORY: 04 TRANSPORTATION
DEPARTMENT: 96 TRANSPORTATION DEPT OF
AGENCY: 096 TRANSPORTATION DEPT OF
ACTIVITY: 962015 PROJECT DEVELOPMENT
ORGANIZATION: 3025 HIGHWAY DESIGN BUREAU

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|--------------------|-------------|------------------|--------------------|------------|------------|------|------------|------------|------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | DIFF |
| TOTAL FUNDS | | 9,915,187 | 10,397,496 | 10,591,410 | 10,591,410 | 0 | 10,876,340 | 10,876,340 | 0 |

COMPARE C OF C TO HOUSE

CATEGORY: 04 **TRANSPORTATION**
DEPARTMENT: 96 **TRANSPORTATION DEPT OF**
AGENCY: 096 **TRANSPORTATION DEPT OF**
ACTIVITY: 962015 **PROJECT DEVELOPMENT**
ORGANIZATION: 3028 **RIGHT-OF-WAY BUREAU**

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|-----------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 04 **TRANSPORTATION**
DEPARTMENT: 96 **TRANSPORTATION DEPT OF**
AGENCY: 096 **TRANSPORTATION DEPT OF**
ACTIVITY: 962015 **PROJECT DEVELOPMENT**
ORGANIZATION: 3032 **ENVIRONMENTAL BUREAU**

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|--------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 04 **TRANSPORTATION**
DEPARTMENT: 96 **TRANSPORTATION DEPT OF**
AGENCY: 096 **TRANSPORTATION DEPT OF**
ACTIVITY: 962015 **PROJECT DEVELOPMENT**
ORGANIZATION: 3033 **BRIDGE DESIGN BUREAU**

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|-----------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 | 1,123,600 | 1,123,600 | 0 | 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 | 1,835,989 | 1,835,989 | 0 | 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 C OF C TO HOUSE

CATEGORY: 04 **TRANSPORTATION**
DEPARTMENT: 96 **TRANSPORTATION DEPT OF**
AGENCY: 096 **TRANSPORTATION DEPT OF**
ACTIVITY: 962015 **PROJECT DEVELOPMENT**
ORGANIZATION: 3034 **MATERIALS - RESEARCH BUREAU**

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|-----------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 | 3,021,500 | 3,021,500 | 0 | 3,400,000 | 3,400,000 | 0 |
| 009 | Agency Income | 0 | 0 | 541,300 | 541,300 | 0 | 541,300 | 541,300 | 0 |
| | Highway Funds | 3,578,371 | 3,829,669 | 1,017,847 | 1,017,847 | 0 | 769,742 | 769,742 | 0 |
| TOTAL FUNDS | | 4,778,371 | 5,029,669 | 4,580,647 | 4,580,647 | 0 | 4,711,042 | 4,711,042 | 0 |

COMPARE C OF C TO HOUSE

CATEGORY: 04 **TRANSPORTATION**
DEPARTMENT: 96 **TRANSPORTATION DEPT OF**
AGENCY: 096 **TRANSPORTATION DEPT OF**
ACTIVITY: 962015 **PROJECT DEVELOPMENT**
ORGANIZATION: 3035 **CONSTRUCTION BUREAU**

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|-----------------------------------|------------------|--------------------|-------------------|-------------------|----------|-------------------|-------------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 | 4,220,800 | 4,220,800 | 0 | 4,460,000 | 4,460,000 | 0 |
| 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 | 5,167,635 | 5,167,635 | 0 | 5,176,202 | 5,176,202 | 0 |
| TOTAL FUNDS | | 9,545,809 | 10,311,835 | 10,460,654 | 10,460,654 | 0 | 10,708,082 | 10,708,082 | 0 |

COMPARE C OF C TO HOUSE

CATEGORY: 04 **TRANSPORTATION**
DEPARTMENT: 96 **TRANSPORTATION DEPT OF**
AGENCY: 096 **TRANSPORTATION DEPT OF**
ACTIVITY: 962015 **PROJECT DEVELOPMENT**
ORGANIZATION: 3036 **SPR RESEARCH FUNDS**

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|-----------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 |
| TOTAL FUNDS | | 631,770 | 816,900 | 632,967 | 632,967 | 0 | 630,266 | 630,266 | 0 |

COMPARE C OF C TO HOUSE

CATEGORY: 04 **TRANSPORTATION**
DEPARTMENT: 96 **TRANSPORTATION DEPT OF**
AGENCY: 096 **TRANSPORTATION DEPT OF**
ACTIVITY: 962015 **PROJECT DEVELOPMENT**
ORGANIZATION: 3060 **STICKNEY AVENUE FACILITY**

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|---|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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 | | |
|-----|-----------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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 | | |
|-----|-------------|------------------|--------------------|---|--------|------|---|--------|------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 | 19,182,577 | 19,182,577 | 0 | 20,755,866 | 20,755,866 | 0 |
| HIGHWAY FUNDS | 27,305,638 | 29,429,397 | 13,473,280 | 13,473,280 | 0 | 12,841,559 | 12,841,559 | 0 |
| OTHER FUNDS | 172,005 | 410,987 | 4,033,137 | 4,033,137 | 0 | 4,049,295 | 4,049,295 | 0 |
| TOTAL FUNDS | 34,452,722 | 37,001,059 | 36,688,994 | 36,688,994 | 0 | 37,646,720 | 37,646,720 | 0 |

COMPARE C OF C TO HOUSE

CATEGORY: 04 **TRANSPORTATION**
DEPARTMENT: 96 **TRANSPORTATION DEPT OF**
AGENCY: 096 **TRANSPORTATION DEPT OF**
ACTIVITY: 962515 **MUNICIPAL AID**
ORGANIZATION: 2942 **MUNICIPAL BRIDGE**

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|---|-------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|--|-----------------------------|-------------------|--------------------|-------------------|-------------------|----------|-------------------|-------------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 APPORTIONMENT 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 C OF C TO HOUSE

CATEGORY: 04 **TRANSPORTATION**
DEPARTMENT: 96 **TRANSPORTATION DEPT OF**
AGENCY: 096 **TRANSPORTATION DEPT OF**
ACTIVITY: 962515 **MUNICIPAL AID**
ORGANIZATION: 2944 **SPR PLANNING FUNDS**

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|--------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 04 TRANSPORTATION
 DEPARTMENT: 96 TRANSPORTATION DEPT OF
 AGENCY: 096 TRANSPORTATION DEPT OF
 ACTIVITY: 962515 MUNICIPAL AID
 ORGANIZATION: 2945 MUNICIPAL AID - FEDERAL

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----|-----------------------|------------------|--------------------|-------------------|-------------------|----------|-------------------|-------------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 04 **TRANSPORTATION**
DEPARTMENT: 96 **TRANSPORTATION DEPT OF**
AGENCY: 096 **TRANSPORTATION DEPT OF**
ACTIVITY: 963015 **CONSTRUCTION PROGRAM FUNDS**
ORGANIZATION: 3039 **BETTERMENT**

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|---|---------------------------------|-------------------|--------------------|-------------------|-------------------|----------|-------------------|-------------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 | 14,287,684 | 14,287,684 | 0 | 14,171,896 | 14,171,896 | 0 |
| 401 | Land - Interest | 693,084 | 200,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL EXPENSES | | 29,891,330 | 22,483,275 | 21,052,334 | 21,052,334 | 0 | 20,936,546 | 20,936,546 | 0 |
| ESTIMATED SOURCE OF FUNDS FOR BETTERMENT | | | | | | | | | |
| 009 | Agency Income | 22,726,369 | 22,483,275 | 21,052,334 | 21,052,334 | 0 | 20,936,546 | 20,936,546 | 0 |
| | Highway Funds | 7,164,961 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL FUNDS | | 29,891,330 | 22,483,275 | 21,052,334 | 21,052,334 | 0 | 20,936,546 | 20,936,546 | 0 |

COMPARE C OF C TO HOUSE

CATEGORY: 04 TRANSPORTATION
 DEPARTMENT: 96 TRANSPORTATION DEPT OF
 AGENCY: 096 TRANSPORTATION DEPT OF
 ACTIVITY: 963015 CONSTRUCTION PROGRAM FUNDS
 ORGANIZATION: 3049 NON PARTICIPATING CONS/RECONST

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|---|-------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|-------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 | 22,852,325 | 22,852,325 | 0 | 22,736,537 | 22,736,537 | 0 |
| 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 | 21,052,334 | 21,052,334 | 0 | 20,936,546 | 20,936,546 | 0 |
| TOTAL FUNDS | 32,566,571 | 24,203,166 | 22,852,325 | 22,852,325 | 0 | 22,736,537 | 22,736,537 | 0 |

COMPARE C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|--------------------------------|--------------------|--------------------|-------------------|-------------------|----------|--------------------|--------------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 04 TRANSPORTATION
 DEPARTMENT: 96 TRANSPORTATION DEPT OF
 AGENCY: 096 TRANSPORTATION DEPT OF
 ACTIVITY: 963515 CONSOLIDATED FEDERAL AID PROGRAM
 ORGANIZATION: 8683 GARVEE DEBT SERVICE

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----|-----------------------------|------------------|--------------------|-------------------|-------------------|----------|-------------------|-------------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 04 TRANSPORTATION
 DEPARTMENT: 96 TRANSPORTATION DEPT OF
 AGENCY: 096 TRANSPORTATION DEPT OF
 ACTIVITY: 961017 TURNPIKES DIVISION
 ORGANIZATION: 5994 I-95 BRIDGE PURCHASE REPAYMENT

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|---|-----------------------------|-------------------|--------------------|-------------------|-------------------|----------|-------------------|-------------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|--------------------------------|------------------|--------------------|------------------|------------------|----------|-------------------|-------------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 | 2,952,344 | 2,952,344 | 0 | 3,048,424 | 3,048,424 | 0 |
| 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 | 9,544,622 | 9,544,622 | 0 | 10,418,595 | 10,418,595 | 0 |

COMPARE C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|---|--------------------|------------------|--------------------|------------------|------------------|----------|-------------------|-------------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | DIFF |
| ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATION - SUPPORT | | | | | | | | | |
| | Turnpike Funds | 7,411,870 | 8,815,113 | 9,544,622 | 9,544,622 | 0 | 10,418,595 | 10,418,595 | 0 |
| | TOTAL FUNDS | 7,411,870 | 8,815,113 | 9,544,622 | 9,544,622 | 0 | 10,418,595 | 10,418,595 | 0 |

COMPARE C OF C TO HOUSE

CATEGORY: 04 TRANSPORTATION
 DEPARTMENT: 96 TRANSPORTATION DEPT OF
 AGENCY: 096 TRANSPORTATION DEPT OF
 ACTIVITY: 961017 TURNPIKES DIVISION
 ORGANIZATION: 7025 RENEWAL - REPLACEMENT

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|--|--------------------------------|------------------|--------------------|-------------------|-------------------|----------|------------------|------------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 04 **TRANSPORTATION**
DEPARTMENT: 96 **TRANSPORTATION DEPT OF**
AGENCY: 096 **TRANSPORTATION DEPT OF**
ACTIVITY: 961017 **TURNPIKES DIVISION**
ORGANIZATION: 7026 **CENTRAL OPERATIONS**

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|--------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 04 **TRANSPORTATION**
DEPARTMENT: 96 **TRANSPORTATION DEPT OF**
AGENCY: 096 **TRANSPORTATION DEPT OF**
ACTIVITY: 961017 **TURNPIKES DIVISION**
ORGANIZATION: 7027 **CENTRAL MAINTENANCE**

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|--------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 04 **TRANSPORTATION**
DEPARTMENT: 96 **TRANSPORTATION DEPT OF**
AGENCY: 096 **TRANSPORTATION DEPT OF**
ACTIVITY: 961017 **TURNPIKES DIVISION**
ORGANIZATION: 7031 **EAST NH TPK BLUE STAR OPERATIO**

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|--------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 04 **TRANSPORTATION**
DEPARTMENT: 96 **TRANSPORTATION DEPT OF**
AGENCY: 096 **TRANSPORTATION DEPT OF**
ACTIVITY: 961017 **TURNPIKES DIVISION**
ORGANIZATION: 7032 **EAST NH TPK BLUE STAR MAINTENA**

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|--------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 | 0 |
| TOTAL FUNDS | 1,905,789 | 2,591,410 | 2,396,985 | 2,396,985 | 0 | 2,234,644 | 2,234,644 | 0 | 0 |

COMPARE C OF C TO HOUSE

CATEGORY: 04 **TRANSPORTATION**
DEPARTMENT: 96 **TRANSPORTATION DEPT OF**
AGENCY: 096 **TRANSPORTATION DEPT OF**
ACTIVITY: 961017 **TURNPIKES DIVISION**
ORGANIZATION: 7036 **EAST NH TPK SPAULD TPK OPERATI**

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|--------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 04 **TRANSPORTATION**
DEPARTMENT: 96 **TRANSPORTATION DEPT OF**
AGENCY: 096 **TRANSPORTATION DEPT OF**
ACTIVITY: 961017 **TURNPIKES DIVISION**
ORGANIZATION: 7037 **EAST NH TPK SPAULD TPK MAINT**

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|--------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 04 **TRANSPORTATION**
DEPARTMENT: 96 **TRANSPORTATION DEPT OF**
AGENCY: 096 **TRANSPORTATION DEPT OF**
ACTIVITY: 961017 **TURNPIKES DIVISION**
ORGANIZATION: 7050 **TOLL COLLECTION**

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|--|--------------------------------|------------------|--------------------|------------------|------------------|----------|-------------------|-------------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 04 TRANSPORTATION
 DEPARTMENT: 96 TRANSPORTATION DEPT OF
 AGENCY: 096 TRANSPORTATION DEPT OF
 ACTIVITY: 961017 TURNPIKES DIVISION
 ORGANIZATION: 7499 TURNPIKE DEBT SERVICE

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|--|-----------------------------|-------------------|--------------------|-------------------|-------------------|----------|-------------------|-------------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 04 TRANSPORTATION
 DEPARTMENT: 96 TRANSPORTATION DEPT OF
 AGENCY: 096 TRANSPORTATION DEPT OF
 ACTIVITY: 961017 TURNPIKES DIVISION
 ORGANIZATION: 8117 COMPENSATION BENEFITS

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|--|-----------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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 | | |
|-----|----------------|------------------|--------------------|--------|--------|------|--------|--------|------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | DIFF |
| | TOTAL EXPENSES | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

COMPARE C OF C TO HOUSE

CATEGORY: 04 TRANSPORTATION
 DEPARTMENT: 96 TRANSPORTATION DEPT OF
 AGENCY: 096 TRANSPORTATION DEPT OF
 ACTIVITY: 961017 TURNPIKES DIVISION
 ORGANIZATION: 2055 WELCOME CTRS & REST AREA OPS

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----|-----------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | DIFF |
| 415 | Railroad Loans | 0 | 0 | 1,324,437 | 1,324,437 | 0 | 1,360,018 | 1,360,018 | 0 |
| | TOTAL EXPENSES | 0 | 0 | 1,324,437 | 1,324,437 | 0 | 1,360,018 | 1,360,018 | 0 |

| ESTIMATED SOURCE OF FUNDS FOR WELCOME CTRS & REST AREA OPS | | | | | | | | | |
|--|--------------------|----------|----------|------------------|------------------|----------|------------------|------------------|----------|
| | Turnpike Funds | 0 | 0 | 1,324,437 | 1,324,437 | 0 | 1,360,018 | 1,360,018 | 0 |
| | TOTAL FUNDS | 0 | 0 | 1,324,437 | 1,324,437 | 0 | 1,360,018 | 1,360,018 | 0 |

ACTIVITY 961017 TURNPIKES DIVISION

| | | | | | | | | | |
|---|--------------------|--------------------|--------------------|--------------------|----------|--------------------|--------------------|----------|--|
| TOTAL EXPENSES | 104,146,277 | 122,801,292 | 109,393,939 | 109,393,939 | 0 | 113,189,449 | 113,189,449 | 0 | |
| 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 | 106,263,301 | 106,263,301 | 0 | 110,058,811 | 110,058,811 | 0 | |
| TOTAL FUNDS | 104,146,277 | 122,801,292 | 109,393,939 | 109,393,939 | 0 | 113,189,449 | 113,189,449 | 0 | |

COMPARE C OF C TO HOUSE

CATEGORY: 04 TRANSPORTATION
 DEPARTMENT: 96 TRANSPORTATION DEPT OF
 AGENCY: 096 TRANSPORTATION DEPT OF
 ACTIVITY: 961017 TURNPIKES DIVISION
 ORGANIZATION: 2055 WELCOME CTRS & REST AREA OPS

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----|-------------|------------------|--------------------|--------|--------|------|--------|--------|------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | DIFF |

AGENCY 096 TRANSPORTATION DEPT OF

| | | | | | | | | |
|---|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| TOTAL EXPENSES | 531,054,671 | 550,686,759 | 551,778,011 | 539,778,012 | -11,999,999 | 560,529,444 | 548,529,445 | -11,999,999 |
| ESTIMATED SOURCE OF FUNDS FOR TRANSPORTATION DEPT OF | | | | | | | | |
| FEDERAL FUNDS | 166,384,803 | 179,062,468 | 218,966,032 | 206,966,033 | -11,999,999 | 221,467,387 | 209,467,388 | -11,999,999 |
| GENERAL FUND | 582,590 | 918,091 | 914,354 | 914,354 | 0 | 946,709 | 946,709 | 0 |
| HIGHWAY FUNDS | 207,917,800 | 203,614,248 | 191,899,961 | 191,899,961 | 0 | 194,298,806 | 194,298,806 | 0 |
| TURNPIKE FUNDS | 101,015,640 | 119,777,492 | 106,263,301 | 106,263,301 | 0 | 110,058,811 | 110,058,811 | 0 |
| OTHER FUNDS | 55,153,838 | 47,314,460 | 33,734,363 | 33,734,363 | 0 | 33,757,731 | 33,757,731 | 0 |
| TOTAL FUNDS | 531,054,671 | 550,686,759 | 551,778,011 | 539,778,012 | -11,999,999 | 560,529,444 | 548,529,445 | -11,999,999 |

COMPARE C OF C TO HOUSE

CATEGORY: 04 TRANSPORTATION
 DEPARTMENT: 96 TRANSPORTATION DEPT OF
 AGENCY: 096 TRANSPORTATION DEPT OF
 ACTIVITY: 961017 TURNPIKES DIVISION
 ORGANIZATION: 2055 WELCOME CTRS & REST AREA OPS

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----|-------------|------------------|--------------------|--------|--------|------|--------|--------|------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | DIFF |

CATEGORY 04 TRANSPORTATION

| | | | | | | | | |
|---|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| TOTAL EXPENSES | 531,054,671 | 550,686,759 | 551,778,011 | 539,778,012 | -11,999,999 | 560,529,444 | 548,529,445 | -11,999,999 |
| ESTIMATED SOURCE OF FUNDS FOR TRANSPORTATION | | | | | | | | |
| FEDERAL FUNDS | 166,384,803 | 179,062,468 | 218,966,032 | 206,966,033 | -11,999,999 | 221,467,387 | 209,467,388 | -11,999,999 |
| GENERAL FUND | 582,590 | 918,091 | 914,354 | 914,354 | 0 | 946,709 | 946,709 | 0 |
| HIGHWAY FUNDS | 207,917,800 | 203,614,248 | 191,899,961 | 191,899,961 | 0 | 194,298,806 | 194,298,806 | 0 |
| TURNPIKE FUNDS | 101,015,640 | 119,777,492 | 106,263,301 | 106,263,301 | 0 | 110,058,811 | 110,058,811 | 0 |
| OTHER FUNDS | 55,153,838 | 47,314,460 | 33,734,363 | 33,734,363 | 0 | 33,757,731 | 33,757,731 | 0 |
| TOTAL FUNDS | 531,054,671 | 550,686,759 | 551,778,011 | 539,778,012 | -11,999,999 | 560,529,444 | 548,529,445 | -11,999,999 |

COMPARE C OF C TO HOUSE

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 042 HHS: HUMAN SERVICES
ACTIVITY: 421010 CHILD PROTECTION
ORGANIZATION: 2956 OFFICE OF DIRECTOR - DCYF

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|----------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|--------------------------------|-------------------|--------------------|-------------------|-------------------|----------|-------------------|-------------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 042 HHS: HUMAN SERVICES
ACTIVITY: 421010 CHILD PROTECTION
ORGANIZATION: 2958 CHILD - FAMILY SERVICES

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|--------------------------------|-------------------|--------------------|-------------------|-------------------|----------|-------------------|-------------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
 DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
 AGENCY: 042 HHS: HUMAN SERVICES
 ACTIVITY: 421010 CHILD PROTECTION
 ORGANIZATION: 2959 DOMESTIC VIOLENCE PROGRAMS

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|--------------------------------|------------------|--------------------|------------------|------------------|---------------|------------------|------------------|---------------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 | 494,773 | 514,773 | 20,000 | 494,773 | 514,773 | 20,000 |
| 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 | 1,305,749 | 1,325,749 | 20,000 | 1,305,749 | 1,325,749 | 20,000 |

| 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 | 342,048 | 302,275 | -39,773 | 342,048 | 302,275 | -39,773 |
| | General Fund | 0 | 2,725 | 2,725 | 62,498 | 59,773 | 2,725 | 62,498 | 59,773 |
| TOTAL FUNDS | | 1,314,455 | 1,401,131 | 1,305,749 | 1,325,749 | 20,000 | 1,305,749 | 1,325,749 | 20,000 |

COMPARE C OF C TO HOUSE

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 042 HHS: HUMAN SERVICES
ACTIVITY: 421010 CHILD PROTECTION
ORGANIZATION: 2960 ORG'L LEARNING&QUALITY IMPRVMT

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|---|--------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 042 HHS: HUMAN SERVICES
ACTIVITY: 421010 CHILD PROTECTION
ORGANIZATION: 2961 FOSTER CARE HEALTH PROGRAM

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|---|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 042 HHS: HUMAN SERVICES
ACTIVITY: 421010 CHILD PROTECTION
ORGANIZATION: 2962 BUREAU OF ADMIN OPERATIONS

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|---|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
 DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
 AGENCY: 042 HHS: HUMAN SERVICES
 ACTIVITY: 421010 CHILD PROTECTION
 ORGANIZATION: 2964 WORKERS COMPENSATION

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|---|-----------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
 DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
 AGENCY: 042 HHS: HUMAN SERVICES
 ACTIVITY: 421010 CHILD PROTECTION
 ORGANIZATION: 2965 UNEMPLOYMENT COMPENSATION

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|--|---------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 042 HHS: HUMAN SERVICES
ACTIVITY: 421010 CHILD PROTECTION
ORGANIZATION: 2966 TITLE XX GRANTS - SSBG

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
 DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
 AGENCY: 042 HHS: HUMAN SERVICES
 ACTIVITY: 421010 CHILD PROTECTION
 ORGANIZATION: 2967 CHILD WELFARE SERVICE IV-B

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 | 400,401 | 400,401 | 0 |
| TOTAL FUNDS | | 289,373 | 400,401 | 400,401 | 400,401 | 0 | 400,401 | 400,401 | 0 |

COMPARE C OF C TO HOUSE

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
 DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
 AGENCY: 042 HHS: HUMAN SERVICES
 ACTIVITY: 421010 CHILD PROTECTION
 ORGANIZATION: 2968 TITLE IVB SUBPART I

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|--|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
 DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
 AGENCY: 042 HHS: HUMAN SERVICES
 ACTIVITY: 421010 CHILD PROTECTION
 ORGANIZATION: 2969 CHILD ABUSE PREVENTION CAPTA

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 042 HHS: HUMAN SERVICES
ACTIVITY: 421010 CHILD PROTECTION
ORGANIZATION: 2970 TEEN INDEPENDENT LIVING

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
 DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
 AGENCY: 042 HHS: HUMAN SERVICES
 ACTIVITY: 421010 CHILD PROTECTION
 ORGANIZATION: 2971 ADOLESCENT AFTER CARE SERV

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|---|-----------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
 DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
 AGENCY: 042 HHS: HUMAN SERVICES
 ACTIVITY: 421010 CHILD PROTECTION
 ORGANIZATION: 2972 ADOLESCENT PURCHASED SERV

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|--|-----------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 042 HHS: HUMAN SERVICES
ACTIVITY: 421010 CHILD PROTECTION
ORGANIZATION: 2973 PROMOTING SAFE-STABLE FAMILIES

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
 DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
 AGENCY: 042 HHS: HUMAN SERVICES
 ACTIVITY: 421010 CHILD PROTECTION
 ORGANIZATION: 2974 ADOPTION SERVICES

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|--|--------------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
 DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
 AGENCY: 042 HHS: HUMAN SERVICES
 ACTIVITY: 421010 CHILD PROTECTION
 ORGANIZATION: 2975 PASS THRU GRANTS TITLE I

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----|-----------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 |

COMPARE C OF C TO HOUSE

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
 DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
 AGENCY: 042 HHS: HUMAN SERVICES
 ACTIVITY: 421010 CHILD PROTECTION
 ORGANIZATION: 1238 STAY GRANT

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|--------------------------------|------------------|--------------------|----------|------------------|------------------|----------|------------------|------------------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | DIFF |
| 041 | Audit Fund Set Aside | 0 | 0 | 0 | 1,001 | 1,001 | 0 | 1,001 | 1,001 |
| 080 | Out-Of State Travel | 0 | 0 | 0 | 14,500 | 14,500 | 0 | 14,500 | 14,500 |
| 102 | Contracts for program services | 0 | 0 | 0 | 985,337 | 985,337 | 0 | 985,337 | 985,337 |
| TOTAL EXPENSES | | 0 | 0 | 0 | 1,000,838 | 1,000,838 | 0 | 1,000,838 | 1,000,838 |

| ESTIMATED SOURCE OF FUNDS FOR STAY GRANT | | | | | | | | | |
|--|---------------|----------|----------|----------|------------------|------------------|----------|------------------|------------------|
| 000 | Federal Funds | 0 | 0 | 0 | 1,000,838 | 1,000,838 | 0 | 1,000,838 | 1,000,838 |
| TOTAL FUNDS | | 0 | 0 | 0 | 1,000,838 | 1,000,838 | 0 | 1,000,838 | 1,000,838 |

ACTIVITY 421010 CHILD PROTECTION

| | | | | | | | | | |
|---|-------------------|-------------------|-------------------|-------------------|------------------|-------------------|-------------------|------------------|--|
| TOTAL EXPENSES | 76,742,150 | 82,834,830 | 84,879,954 | 85,900,792 | 1,020,838 | 86,809,476 | 87,830,314 | 1,020,838 | |
| ESTIMATED SOURCE OF FUNDS FOR CHILD PROTECTION | | | | | | | | | |
| FEDERAL FUNDS | 43,253,839 | 47,736,591 | 44,459,834 | 45,460,672 | 1,000,838 | 45,403,707 | 46,404,545 | 1,000,838 | |
| GENERAL FUND | 32,737,941 | 31,924,594 | 38,501,778 | 38,561,551 | 59,773 | 39,473,230 | 39,533,003 | 59,773 | |
| OTHER FUNDS | 750,370 | 3,173,645 | 1,918,342 | 1,878,569 | -39,773 | 1,932,539 | 1,892,766 | -39,773 | |
| TOTAL FUNDS | 76,742,150 | 82,834,830 | 84,879,954 | 85,900,792 | 1,020,838 | 86,809,476 | 87,830,314 | 1,020,838 | |

COMPARE C OF C TO HOUSE

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 042 HHS: HUMAN SERVICES
ACTIVITY: 421110 CHILD DEVELOPMENT
ORGANIZATION: 2976 CHILD DEVELOPMENT-OPERATIONS

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|---|----------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 042 HHS: HUMAN SERVICES
ACTIVITY: 421110 CHILD DEVELOPMENT
ORGANIZATION: 2977 CHILD DEVELOPMENT PROGRAM

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|-------------------------------|-------------------|--------------------|-------------------|-------------------|----------|-------------------|-------------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 042 HHS: HUMAN SERVICES
ACTIVITY: 421110 CHILD DEVELOPMENT
ORGANIZATION: 2978 CHILD CARE DVLP-QUALITY ASSURE

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|---|--------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 042 HHS: HUMAN SERVICES
ACTIVITY: 421110 CHILD DEVELOPMENT
ORGANIZATION: 2979 HEAD START STATE COLLABORATIVE

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|----------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
 DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
 AGENCY: 042 HHS: HUMAN SERVICES
 ACTIVITY: 421110 CHILD DEVELOPMENT
 ORGANIZATION: 2979 HEAD START STATE COLLABORATIVE

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------|--|------------------|--------------------|------------|------------|------|------------|------------|------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|----------------------------------|------------------|--------------------|-------------------|-------------------|---------------|-------------------|-------------------|---------------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 |
| 040 | Indirect Costs | 0 | 0 | 0 | 47,345 | 47,345 | 0 | 48,292 | 48,292 |
| 041 | Audit Fund Set Aside | 3,319 | 0 | 3,341 | 3,389 | 48 | 3,441 | 3,489 | 48 |
| 042 | Additional Fringe Benefits | 0 | 0 | 139,908 | 139,908 | 0 | 142,706 | 142,706 | 0 |
| 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 | 10,121,146 | 10,168,539 | 47,393 | 10,429,343 | 10,477,683 | 48,340 |

| ESTIMATED SOURCE OF FUNDS FOR JUVENILE FIELD SERVICES | | | | | | | | | |
|--|---------------|------------------|------------------|-------------------|-------------------|---------------|-------------------|-------------------|---------------|
| 000 | Federal Funds | 3,023,641 | 3,139,737 | 3,340,123 | 3,387,516 | 47,393 | 3,440,936 | 3,489,276 | 48,340 |
| | 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 | 10,121,146 | 10,168,539 | 47,393 | 10,429,343 | 10,477,683 | 48,340 |

COMPARE C OF C TO HOUSE

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 042 HHS: HUMAN SERVICES
ACTIVITY: 421410 JUVENILE JUSTICE SERVICES
ORGANIZATION: 7906 OJJDP

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|--|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 042 HHS: HUMAN SERVICES
ACTIVITY: 421410 JUVENILE JUSTICE SERVICES
ORGANIZATION: 7907 JAIBG

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|--|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
 DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
 AGENCY: 042 HHS: HUMAN SERVICES
 ACTIVITY: 421410 JUVENILE JUSTICE SERVICES
 ORGANIZATION: 7908 OJJDP TITLE V GRANT

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|----------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 | 11,061,889 | 11,109,282 | 47,393 | 11,392,075 | 11,440,415 | 48,340 | |
| ESTIMATED SOURCE OF FUNDS FOR JUVENILE JUSTICE SERVICES | | | | | | | | | |
| FEDERAL FUNDS | 3,723,992 | 5,040,796 | 4,280,866 | 4,328,259 | 47,393 | 4,403,668 | 4,452,008 | 48,340 | |
| 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 | 11,061,889 | 11,109,282 | 47,393 | 11,392,075 | 11,440,415 | 48,340 | |

COMPARE C OF C TO HOUSE

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 042 HHS: HUMAN SERVICES
ACTIVITY: 421510 SUNUNU YOUTH SERVICE CENTER
ORGANIZATION: 7909 DIRECTOR'S OFFICE

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|----------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | DIFF |
| 010 | Personal Services-Perm. Classi | 114,751 | 101,573 | 248,885 | 248,885 | 0 | 252,829 | 252,829 | 0 |
| 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 | 180,362 | 180,362 | 0 | 190,287 | 190,287 | 0 |
| 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 | 510,559 | 510,559 | 0 | 524,562 | 524,562 | 0 |

| ESTIMATED SOURCE OF FUNDS FOR DIRECTOR'S OFFICE | | | | | | | | | |
|--|---------------|----------------|----------------|----------------|----------------|----------|----------------|----------------|----------|
| 000 | Federal Funds | 91,251 | 72,937 | 75,286 | 75,286 | 0 | 77,352 | 77,352 | 0 |
| | General Fund | 327,575 | 422,217 | 435,273 | 435,273 | 0 | 447,210 | 447,210 | 0 |
| TOTAL FUNDS | | 418,826 | 495,154 | 510,559 | 510,559 | 0 | 524,562 | 524,562 | 0 |

COMPARE C OF C TO HOUSE

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 042 HHS: HUMAN SERVICES
ACTIVITY: 421510 SUNUNU YOUTH SERVICE CENTER
ORGANIZATION: 7910 SYSC BUSINESS OFFICE

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|--------------------------------|------------------|--------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 | 0 | -47,345 | 48,292 | 0 | -48,292 |
| 041 | Audit Fund Set Aside | 242 | 0 | 85 | 37 | -48 | 87 | 39 | -48 |
| 042 | Additional Fringe Benefits | 137,165 | 205,620 | 0 | 0 | 0 | 0 | 0 | 0 |
| 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 | 163,073 | 115,680 | -47,393 | 168,261 | 119,921 | -48,340 |

| ESTIMATED SOURCE OF FUNDS FOR SYSC BUSINESS OFFICE | | | | | | | | | |
|---|---------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 000 | Federal Funds | 228,680 | 273,153 | 84,318 | 36,925 | -47,393 | 86,617 | 38,277 | -48,340 |
| | General Fund | 333,123 | 564,525 | 78,755 | 78,755 | 0 | 81,644 | 81,644 | 0 |
| TOTAL FUNDS | | 561,803 | 837,678 | 163,073 | 115,680 | -47,393 | 168,261 | 119,921 | -48,340 |

COMPARE C OF C TO HOUSE

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
 DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
 AGENCY: 042 HHS: HUMAN SERVICES
 ACTIVITY: 421510 SUNUNU YOUTH SERVICE CENTER
 ORGANIZATION: 7911 WORKERS COMPENSATION

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|---|-----------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
 DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
 AGENCY: 042 HHS: HUMAN SERVICES
 ACTIVITY: 421510 SUNUNU YOUTH SERVICE CENTER
 ORGANIZATION: 7912 UNEMPLOYMENT COMPENSATION

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|--|---------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 042 HHS: HUMAN SERVICES
ACTIVITY: 421510 SUNUNU YOUTH SERVICE CENTER
ORGANIZATION: 7913 MATERIAL MGT & FOOD PREP

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|---|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 042 HHS: HUMAN SERVICES
ACTIVITY: 421510 SUNUNU YOUTH SERVICE CENTER
ORGANIZATION: 7914 MAINTENANCE

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|--------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 042 HHS: HUMAN SERVICES
ACTIVITY: 421510 SUNUNU YOUTH SERVICE CENTER
ORGANIZATION: 7915 HEALTH SERVICES

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|--------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|--------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 |
| TOTAL FUNDS | | 5,300,436 | 5,125,574 | 5,496,019 | 5,496,019 | 0 | 5,653,759 | 5,653,759 | 0 |

COMPARE C OF C TO HOUSE

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 042 HHS: HUMAN SERVICES
ACTIVITY: 421510 SUNUNU YOUTH SERVICE CENTER
ORGANIZATION: 7917 REHABILITATIVE EDUCATION

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|---|--------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | DIFF |
| 010 | Personal Services-Perm. Classi | 1,943,142 | 2,215,032 | 2,272,512 | 2,272,512 | 0 | 2,295,885 | 2,295,885 | 0 |
| 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 | 1,113,920 | 1,113,920 | 0 | 1,170,543 | 1,170,543 | 0 |
| 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 | 3,460,217 | 3,460,217 | 0 | 3,541,695 | 3,541,695 | 0 |
| 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 | 2,750,012 | 2,750,012 | 0 | 2,814,725 | 2,814,725 | 0 |
| TOTAL FUNDS | | 2,844,456 | 3,230,131 | 3,460,217 | 3,460,217 | 0 | 3,541,695 | 3,541,695 | 0 |

COMPARE C OF C TO HOUSE

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 042 HHS: HUMAN SERVICES
ACTIVITY: 421510 SUNUNU YOUTH SERVICE CENTER
ORGANIZATION: 7918 JUVENILE DETENTION UNIT

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|--|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | DIFF |
| 010 | Personal Services-Perm. Classi | 633,279 | 567,938 | 381,810 | 381,810 | 0 | 387,908 | 387,908 | 0 |
| 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 | 252,303 | 252,303 | 0 | 266,387 | 266,387 | 0 |
| 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 | 761,213 | 761,213 | 0 | 783,938 | 783,938 | 0 |
| ESTIMATED SOURCE OF FUNDS FOR JUVENILE DETENTION UNIT | | | | | | | | | |
| General Fund | | 1,082,728 | 1,001,927 | 761,213 | 761,213 | 0 | 783,938 | 783,938 | 0 |
| TOTAL FUNDS | | 1,082,728 | 1,001,927 | 761,213 | 761,213 | 0 | 783,938 | 783,938 | 0 |

COMPARE C OF C TO HOUSE

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
 DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
 AGENCY: 042 HHS: HUMAN SERVICES
 ACTIVITY: 421510 SUNUNU YOUTH SERVICE CENTER
 ORGANIZATION: 7919 CHAPTER 1 NEGLECTED - DISAD

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|--|--------------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
 DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
 AGENCY: 042 HHS: HUMAN SERVICES
 ACTIVITY: 421510 SUNUNU YOUTH SERVICE CENTER
 ORGANIZATION: 7920 DOJ - SUBSTANCE ABUSE

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|--|--------------------------------|------------------|--------------------|------------|------------|----------|------------|------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
 DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
 AGENCY: 042 HHS: HUMAN SERVICES
 ACTIVITY: 421510 SUNUNU YOUTH SERVICE CENTER
 ORGANIZATION: 7920 DOJ - SUBSTANCE ABUSE

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----|-------------|------------------|--------------------|--------|--------|------|--------|--------|------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | DIFF |

ACTIVITY 421510 SUNUNU YOUTH SERVICE CENTER

| | | | | | | | | |
|--|-------------------|-------------------|-------------------|-------------------|----------------|-------------------|-------------------|----------------|
| TOTAL EXPENSES | 14,600,162 | 16,057,084 | 15,230,640 | 15,183,247 | -47,393 | 15,682,587 | 15,634,247 | -48,340 |
| ESTIMATED SOURCE OF FUNDS FOR SUNUNU YOUTH SERVICE CENTER | | | | | | | | |
| FEDERAL FUNDS | 585,489 | 374,176 | 197,226 | 149,833 | -47,393 | 202,344 | 154,004 | -48,340 |
| GENERAL FUND | 13,082,513 | 14,892,999 | 14,255,853 | 14,255,853 | 0 | 14,683,277 | 14,683,277 | 0 |
| OTHER FUNDS | 932,160 | 789,909 | 777,561 | 777,561 | 0 | 796,966 | 796,966 | 0 |
| TOTAL FUNDS | 14,600,162 | 16,057,084 | 15,230,640 | 15,183,247 | -47,393 | 15,682,587 | 15,634,247 | -48,340 |

COMPARE C OF C TO HOUSE

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 042 HHS: HUMAN SERVICES
ACTIVITY: 422010 MINORITY HEALTH
ORGANIZATION: 7921 MINORITY HLTH/REFUGEE AFFAIRS

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|----------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 042 HHS: HUMAN SERVICES
ACTIVITY: 422010 MINORITY HEALTH
ORGANIZATION: 7922 REFUGEE SERVICES

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|--------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 042 HHS: HUMAN SERVICES
ACTIVITY: 422010 MINORITY HEALTH
ORGANIZATION: 7923 OMH PARTNERSHIP GRANT

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|--|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 042 HHS: HUMAN SERVICES
ACTIVITY: 422010 MINORITY HEALTH
ORGANIZATION: 7924 HEALTH PROF OPPORTUNITIES

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|-----------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
 DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
 AGENCY: 042 HHS: HUMAN SERVICES
 ACTIVITY: 422010 MINORITY HEALTH
 ORGANIZATION: 7924 HEALTH PROF OPPORTUNITIES

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|--|--|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
 DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
 AGENCY: 042 HHS: HUMAN SERVICES
 ACTIVITY: 423010 HOMELESS & HOUSING
 ORGANIZATION: 7925 HOMELESS HOUSING ACCESS FUND

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|---|--------------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 042 HHS: HUMAN SERVICES
ACTIVITY: 423010 HOMELESS & HOUSING
ORGANIZATION: 7926 PATH GRANT

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|--------------------------------|------------------|--------------------|----------------|----------------|--------------|----------------|----------------|--------------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 |
| 040 | Indirect Costs | 0 | 0 | 0 | 1,000 | 1,000 | 0 | 1,000 | 1,000 |
| 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 | 398,889 | 1,000 | 397,889 | 398,889 | 1,000 |

| ESTIMATED SOURCE OF FUNDS FOR PATH GRANT | | | | | | | | | |
|---|---------------|----------------|----------------|----------------|----------------|--------------|----------------|----------------|--------------|
| 000 | Federal Funds | 300,000 | 397,388 | 397,889 | 398,889 | 1,000 | 397,889 | 398,889 | 1,000 |
| TOTAL FUNDS | | 300,000 | 397,388 | 397,889 | 398,889 | 1,000 | 397,889 | 398,889 | 1,000 |

COMPARE C OF C TO HOUSE

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 042 HHS: HUMAN SERVICES
ACTIVITY: 423010 HOMELESS & HOUSING
ORGANIZATION: 7927 HOUSING - SHELTER PROGRAM

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|-----------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 | 10,000 | 10,000 | 0 | 10,000 | 10,000 | 0 |
| 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 | 5,006,880 | 5,006,880 | 0 | 5,011,262 | 5,011,262 | 0 |

| ESTIMATED SOURCE OF FUNDS FOR HOUSING - SHELTER PROGRAM | | | | | | | | | |
|---|---------------|------------------|------------------|------------------|------------------|----------|------------------|------------------|----------|
| 000 | Federal Funds | 3,806,266 | 4,010,864 | 5,006,880 | 5,006,880 | 0 | 5,011,262 | 5,011,262 | 0 |
| TOTAL FUNDS | | 3,806,266 | 4,010,864 | 5,006,880 | 5,006,880 | 0 | 5,011,262 | 5,011,262 | 0 |

COMPARE C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|---|-----------------------------------|------------------|--------------------|------------------|------------------|----------------|------------------|------------------|----------------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | DIFF |
| 010 | Personal Services-Perm. Classi | 337,330 | 373,452 | 356,866 | 308,956 | -47,910 | 360,957 | 312,747 | -48,210 |
| 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 | 153,665 | -25,311 | 188,304 | 161,683 | -26,621 |
| 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 | 3,947,628 | -73,221 | 4,104,009 | 4,029,178 | -74,831 |
| ESTIMATED SOURCE OF FUNDS FOR EMERGENCY SHELTERS | | | | | | | | | |
| General Fund | | 3,833,003 | 3,826,115 | 4,020,849 | 3,947,628 | -73,221 | 4,104,009 | 4,029,178 | -74,831 |
| TOTAL FUNDS | | 3,833,003 | 3,826,115 | 4,020,849 | 3,947,628 | -73,221 | 4,104,009 | 4,029,178 | -74,831 |

COMPARE C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|---|-------------|------------------|--------------------|-----------|-----------|---------|-----------|-----------|---------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | DIFF |
| ACTIVITY 423010 HOMELESS & HOUSING | | | | | | | | | |
| TOTAL EXPENSES | | 7,989,269 | 8,284,367 | 9,475,618 | 9,403,397 | -72,221 | 9,563,160 | 9,489,329 | -73,831 |
| ESTIMATED SOURCE OF FUNDS FOR HOMELESS & HOUSING | | | | | | | | | |
| FEDERAL FUNDS | | 4,106,266 | 4,408,252 | 5,404,769 | 5,405,769 | 1,000 | 5,409,151 | 5,410,151 | 1,000 |
| GENERAL FUND | | 3,883,003 | 3,876,115 | 4,070,849 | 3,997,628 | -73,221 | 4,154,009 | 4,079,178 | -74,831 |
| TOTAL FUNDS | | 7,989,269 | 8,284,367 | 9,475,618 | 9,403,397 | -72,221 | 9,563,160 | 9,489,329 | -73,831 |

COMPARE C OF C TO HOUSE

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 042 HHS: HUMAN SERVICES
ACTIVITY: 427010 CHILD SUPPORT SERVICES
ORGANIZATION: 7929 CHILD SUPPORT SERVICES

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|-----------------------------------|-------------------|--------------------|-------------------|-------------------|----------|-------------------|-------------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 | | | | |
|---|--|--|--|--|

COMPARE C OF C TO HOUSE

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 042 HHS: HUMAN SERVICES
ACTIVITY: 427010 CHILD SUPPORT SERVICES
ORGANIZATION: 7929 CHILD SUPPORT SERVICES

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----|--------------------|-------------------|--------------------|-------------------|-------------------|----------|-------------------|-------------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 042 HHS: HUMAN SERVICES
ACTIVITY: 427010 CHILD SUPPORT SERVICES
ORGANIZATION: 7930 CHILD SUPPORT LEGAL

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|-----------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
 DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
 AGENCY: 042 HHS: HUMAN SERVICES
 ACTIVITY: 427010 CHILD SUPPORT SERVICES
 ORGANIZATION: 7931 STATE DISBURSEMENT UNIT

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|--|--------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
 DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
 AGENCY: 042 HHS: HUMAN SERVICES
 ACTIVITY: 427010 CHILD SUPPORT SERVICES
 ORGANIZATION: 7932 NECSES REQUIREMENTS

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----|--------------------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 | | | | | | | | | |
|--|--------------------|----------------|----------------|----------|----------|----------|----------|----------|----------|
| 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 C OF C TO HOUSE

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
 DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
 AGENCY: 042 HHS: HUMAN SERVICES
 ACTIVITY: 427010 CHILD SUPPORT SERVICES
 ORGANIZATION: 7933 ACCESS AND VISITATION

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----|-----------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
 DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
 AGENCY: 042 HHS: HUMAN SERVICES
 ACTIVITY: 427010 CHILD SUPPORT SERVICES
 ORGANIZATION: 7934 EXPEDITED IV-D SERVICES

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|--------------------------------|------------------|--------------------|------------------|------------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
 DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
 AGENCY: 042 HHS: HUMAN SERVICES
 ACTIVITY: 427010 CHILD SUPPORT SERVICES
 ORGANIZATION: 7934 EXPEDITED IV-D SERVICES

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----|-------------|------------------|--------------------|--------|--------|------|--------|--------|------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | DIFF |

AGENCY 042 HHS: HUMAN SERVICES

| | | | | | | | | |
|--|--------------------|--------------------|--------------------|--------------------|----------------|--------------------|--------------------|----------------|
| TOTAL EXPENSES | 156,488,579 | 171,784,519 | 172,633,587 | 173,582,204 | 948,617 | 175,241,280 | 176,188,287 | 947,007 |
| ESTIMATED SOURCE OF FUNDS FOR HHS: HUMAN SERVICES | | | | | | | | |
| FEDERAL FUNDS | 83,001,147 | 93,876,825 | 91,069,164 | 92,071,002 | 1,001,838 | 91,828,828 | 92,830,666 | 1,001,838 |
| GENERAL FUND | 70,644,906 | 71,452,986 | 77,760,810 | 77,747,362 | -13,448 | 79,556,997 | 79,541,939 | -15,058 |
| OTHER FUNDS | 2,842,526 | 6,454,708 | 3,803,613 | 3,763,840 | -39,773 | 3,855,455 | 3,815,682 | -39,773 |
| TOTAL FUNDS | 156,488,579 | 171,784,519 | 172,633,587 | 173,582,204 | 948,617 | 175,241,280 | 176,188,287 | 947,007 |

COMPARE C OF C TO HOUSE

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 045 HHS: TRANSITIONAL ASSISTANCE
ACTIVITY: 450010 DIV OF FAMILY ASSISTANCE
ORGANIZATION: 6125 DIRECTOR'S OFFICE

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|----------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 | 222,943 | 222,943 | 0 | 226,882 | 226,882 | 0 |
| 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 | 11,856 | 11,856 | 0 | 12,768 | 12,768 | 0 |
| 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 C OF C TO HOUSE

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 045 HHS: TRANSITIONAL ASSISTANCE
ACTIVITY: 450010 DIV OF FAMILY ASSISTANCE
ORGANIZATION: 6125 DIRECTOR'S OFFICE

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----|--------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 045 HHS: TRANSITIONAL ASSISTANCE
ACTIVITY: 450010 DIV OF FAMILY ASSISTANCE
ORGANIZATION: 6127 EMPLOYMENT SUPPORT

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|----------------------------------|-------------------|--------------------|-------------------|-------------------|----------|-------------------|-------------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
 DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
 AGENCY: 045 HHS: TRANSITIONAL ASSISTANCE
 ACTIVITY: 450010 DIV OF FAMILY ASSISTANCE
 ORGANIZATION: 6146 TEMP ASSISTNC TO NEEDY FAMILYS

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|-----------------------|-------------------|--------------------|--|-------------------|----------|--|-------------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 | 13,137,453 | 13,137,453 | 0 | 12,356,863 | 12,356,863 | 0 |
| 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 | 6,381,763 | 6,381,763 | 0 | 8,874,063 | 8,874,063 | 0 |
| TOTAL FUNDS | | 28,045,414 | 27,342,111 | 22,814,216 | 22,814,216 | 0 | 24,525,926 | 24,525,926 | 0 |

COMPARE C OF C TO HOUSE

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
 DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
 AGENCY: 045 HHS: TRANSITIONAL ASSISTANCE
 ACTIVITY: 450010 DIV OF FAMILY ASSISTANCE
 ORGANIZATION: 6153 SEPARATE STATE TANF PROGRAM

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|--|-----------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | DIFF |
| 501 | Payments To Clients | 154,655 | 299,256 | 57,288 | 57,288 | 0 | 62,496 | 62,496 | 0 |
| | TOTAL EXPENSES | 154,655 | 299,256 | 57,288 | 57,288 | 0 | 62,496 | 62,496 | 0 |
| ESTIMATED SOURCE OF FUNDS FOR SEPARATE STATE TANF PROGRAM | | | | | | | | | |
| | General Fund | 154,655 | 299,256 | 57,288 | 57,288 | 0 | 62,496 | 62,496 | 0 |
| | TOTAL FUNDS | 154,655 | 299,256 | 57,288 | 57,288 | 0 | 62,496 | 62,496 | 0 |

COMPARE C OF C TO HOUSE

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
 DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
 AGENCY: 045 HHS: TRANSITIONAL ASSISTANCE
 ACTIVITY: 450010 DIV OF FAMILY ASSISTANCE
 ORGANIZATION: 6170 AGE ASSISTANCE GRANTS

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----|-----------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | DIFF |
| 501 | Payments To Clients | 2,645,790 | 2,846,065 | 2,867,724 | 2,867,724 | 0 | 2,895,780 | 2,895,780 | 0 |
| | TOTAL EXPENSES | 2,645,790 | 2,846,065 | 2,867,724 | 2,867,724 | 0 | 2,895,780 | 2,895,780 | 0 |

| ESTIMATED SOURCE OF FUNDS FOR AGE ASSISTANCE GRANTS | | | | | | | | | |
|---|--------------------|------------------|------------------|------------------|------------------|----------|------------------|------------------|----------|
| | General Fund | 2,645,790 | 2,846,065 | 2,867,724 | 2,867,724 | 0 | 2,895,780 | 2,895,780 | 0 |
| | TOTAL FUNDS | 2,645,790 | 2,846,065 | 2,867,724 | 2,867,724 | 0 | 2,895,780 | 2,895,780 | 0 |

COMPARE C OF C TO HOUSE

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
 DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
 AGENCY: 045 HHS: TRANSITIONAL ASSISTANCE
 ACTIVITY: 450010 DIV OF FAMILY ASSISTANCE
 ORGANIZATION: 6171 AID TO THE NEEDY BLIND GRANTS

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|--|-----------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | DIFF |
| 501 | Payments To Clients | 445,878 | 403,511 | 332,304 | 332,304 | 0 | 336,432 | 336,432 | 0 |
| | TOTAL EXPENSES | 445,878 | 403,511 | 332,304 | 332,304 | 0 | 336,432 | 336,432 | 0 |
| ESTIMATED SOURCE OF FUNDS FOR AID TO THE NEEDY BLIND GRANTS | | | | | | | | | |
| | General Fund | 445,878 | 403,511 | 332,304 | 332,304 | 0 | 336,432 | 336,432 | 0 |
| | TOTAL FUNDS | 445,878 | 403,511 | 332,304 | 332,304 | 0 | 336,432 | 336,432 | 0 |

COMPARE C OF C TO HOUSE

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 045 HHS: TRANSITIONAL ASSISTANCE
ACTIVITY: 450010 DIV OF FAMILY ASSISTANCE
ORGANIZATION: 6172 REFUGEE GRANTS

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----|-----------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
 DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
 AGENCY: 045 HHS: TRANSITIONAL ASSISTANCE
 ACTIVITY: 450010 DIV OF FAMILY ASSISTANCE
 ORGANIZATION: 6174 APTD GRANTS

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|--|-----------------------|-------------------|--------------------|-------------------|-------------------|----------|-------------------|-------------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | DIFF |
| 501 | Payments To Clients | 18,473,797 | 17,284,865 | 11,665,664 | 11,665,664 | 0 | 11,602,639 | 11,602,639 | 0 |
| | TOTAL EXPENSES | 18,473,797 | 17,284,865 | 11,665,664 | 11,665,664 | 0 | 11,602,639 | 11,602,639 | 0 |
| 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 | 11,565,664 | 11,565,664 | 0 | 11,502,639 | 11,502,639 | 0 |
| | TOTAL FUNDS | 18,473,797 | 17,284,865 | 11,665,664 | 11,665,664 | 0 | 11,602,639 | 11,602,639 | 0 |

COMPARE C OF C TO HOUSE

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
 DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
 AGENCY: 045 HHS: TRANSITIONAL ASSISTANCE
 ACTIVITY: 450010 DIV OF FAMILY ASSISTANCE
 ORGANIZATION: 6176 STATE ASSIST. NON-TANF

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|---|-----------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | DIFF |
| 501 | Payments To Clients | 4,311,842 | 4,762,957 | 2,687,664 | 2,687,664 | 0 | 2,713,200 | 2,713,200 | 0 |
| | TOTAL EXPENSES | 4,311,842 | 4,762,957 | 2,687,664 | 2,687,664 | 0 | 2,713,200 | 2,713,200 | 0 |
| ESTIMATED SOURCE OF FUNDS FOR STATE ASSIST. NON-TANF | | | | | | | | | |
| | General Fund | 4,311,842 | 4,762,957 | 2,687,664 | 2,687,664 | 0 | 2,713,200 | 2,713,200 | 0 |
| | TOTAL FUNDS | 4,311,842 | 4,762,957 | 2,687,664 | 2,687,664 | 0 | 2,713,200 | 2,713,200 | 0 |

COMPARE C OF C TO HOUSE

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 045 HHS: TRANSITIONAL ASSISTANCE
ACTIVITY: 450010 DIV OF FAMILY ASSISTANCE
ORGANIZATION: 7148 COMMUNITY SERVICE BLOCK GRANT

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|--------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
 DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
 AGENCY: 045 HHS: TRANSITIONAL ASSISTANCE
 ACTIVITY: 450010 DIV OF FAMILY ASSISTANCE
 ORGANIZATION: 8025 WORKERS COMPENSATION

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|---|-----------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 |

COMPARE C OF C TO HOUSE

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
 DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
 AGENCY: 045 HHS: TRANSITIONAL ASSISTANCE
 ACTIVITY: 450010 DIV OF FAMILY ASSISTANCE
 ORGANIZATION: 1239 FRAUD PREVENTION SERVICES

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|---------------------------|------------------|--------------------|----------|------------------|------------------|----------|------------------|------------------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | DIFF |
| 103 | Contracts for Op Services | 0 | 0 | 0 | 1,500,000 | 1,500,000 | 0 | 1,500,000 | 1,500,000 |
| TOTAL EXPENSES | | 0 | 0 | 0 | 1,500,000 | 1,500,000 | 0 | 1,500,000 | 1,500,000 |

| ESTIMATED SOURCE OF FUNDS FOR FRAUD PREVENTION SERVICES | | | | | | | | | |
|---|---------------|----------|----------|----------|------------------|------------------|----------|------------------|------------------|
| 000 | Federal Funds | 0 | 0 | 0 | 750,000 | 750,000 | 0 | 750,000 | 750,000 |
| 009 | Agency Income | 0 | 0 | 0 | 750,000 | 750,000 | 0 | 750,000 | 750,000 |
| TOTAL FUNDS | | 0 | 0 | 0 | 1,500,000 | 1,500,000 | 0 | 1,500,000 | 1,500,000 |

ACTIVITY 450010 DIV OF FAMILY ASSISTANCE

| | | | | | | | | | |
|---|-------------------|-------------------|-------------------|-------------------|------------------|-------------------|-------------------|------------------|--|
| TOTAL EXPENSES | 74,736,040 | 77,061,620 | 61,002,688 | 62,502,688 | 1,500,000 | 62,872,406 | 64,372,406 | 1,500,000 | |
| ESTIMATED SOURCE OF FUNDS FOR DIV OF FAMILY ASSISTANCE | | | | | | | | | |
| FEDERAL FUNDS | 25,304,086 | 29,487,936 | 27,056,796 | 27,806,796 | 750,000 | 26,352,446 | 27,102,446 | 750,000 | |
| GENERAL FUND | 44,582,501 | 43,453,684 | 30,050,892 | 30,050,892 | 0 | 32,624,960 | 32,624,960 | 0 | |
| OTHER FUNDS | 4,849,453 | 4,120,000 | 3,895,000 | 4,645,000 | 750,000 | 3,895,000 | 4,645,000 | 750,000 | |
| TOTAL FUNDS | 74,736,040 | 77,061,620 | 61,002,688 | 62,502,688 | 1,500,000 | 62,872,406 | 64,372,406 | 1,500,000 | |

COMPARE C OF C TO HOUSE

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 045 HHS: TRANSITIONAL ASSISTANCE
ACTIVITY: 451010 CLIENT SERVICES
ORGANIZATION: 7993 CLIENT SVCS - DFA FIELD SVCS

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|--------------------------------|-------------------|--------------------|-------------------|-------------------|----------------|-------------------|-------------------|----------------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | DIFF |
| 010 | Personal Services-Perm. Classi | 10,537,387 | 11,049,139 | 11,689,915 | 11,634,390 | -55,525 | 11,908,201 | 11,852,104 | -56,097 |
| 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 | 7,523,244 | -26,817 | 7,996,164 | 7,967,983 | -28,181 |
| 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 | 20,724,161 | -82,342 | 21,654,830 | 21,570,552 | -84,278 |

| ESTIMATED SOURCE OF FUNDS FOR CLIENT SVCS - DFA FIELD SVCS | | | | | | | | | |
|--|---------------|-------------------|-------------------|-------------------|-------------------|----------------|-------------------|-------------------|----------------|
| 000 | Federal Funds | 8,008,671 | 9,226,270 | 10,082,580 | 10,044,069 | -38,511 | 10,578,490 | 10,539,073 | -39,417 |
| 007 | Agency Income | 73,350 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | General Fund | 9,498,889 | 9,807,080 | 10,723,923 | 10,680,092 | -43,831 | 11,076,340 | 11,031,479 | -44,861 |
| TOTAL FUNDS | | 17,580,910 | 19,033,350 | 20,806,503 | 20,724,161 | -82,342 | 21,654,830 | 21,570,552 | -84,278 |

COMPARE C OF C TO HOUSE

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 045 HHS: TRANSITIONAL ASSISTANCE
ACTIVITY: 451010 CLIENT SERVICES
ORGANIZATION: 7994 CLIENT SVC-DCYF FLD OPS PG ELB

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|--------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
 DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
 AGENCY: 045 HHS: TRANSITIONAL ASSISTANCE
 ACTIVITY: 451010 CLIENT SERVICES
 ORGANIZATION: 7995 CLIENT SVCS-BEAS NURSING STAFF

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|---|-------------------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 045 HHS: TRANSITIONAL ASSISTANCE
ACTIVITY: 451010 CLIENT SERVICES
ORGANIZATION: 7996 CLIENT ELIG & ENROLLMENT OPS

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|----------------------------------|------------------|--------------------|------------------|------------------|-------------------|------------------|------------------|-------------------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 | 0 | -3,875,451 | 3,446,614 | 0 | -3,446,614 |
| 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 | 3,254,029 | -3,875,451 | 6,810,281 | 3,363,667 | -3,446,614 |

| ESTIMATED SOURCE OF FUNDS FOR CLIENT ELIG & ENROLLMENT OPS | | | | | | | | | |
|---|---------------|----------|----------|------------------|------------------|-------------------|------------------|------------------|-------------------|
| 000 | Federal Funds | 0 | 0 | 3,459,241 | 1,598,790 | -1,860,451 | 3,319,836 | 1,652,222 | -1,667,614 |
| | General Fund | 0 | 0 | 3,670,239 | 1,655,239 | -2,015,000 | 3,490,445 | 1,711,445 | -1,779,000 |
| TOTAL FUNDS | | 0 | 0 | 7,129,480 | 3,254,029 | -3,875,451 | 6,810,281 | 3,363,667 | -3,446,614 |

COMPARE C OF C TO HOUSE

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 045 HHS: TRANSITIONAL ASSISTANCE
ACTIVITY: 451010 CLIENT SERVICES
ORGANIZATION: 7997 DISABILITY DETERMN UNIT

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|--------------------------------|------------------|--------------------|------------------|------------------|---------------|------------------|------------------|---------------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | DIFF |
| 010 | Personal Services-Perm. Classi | 0 | 0 | 598,743 | 654,268 | 55,525 | 613,283 | 669,380 | 56,097 |
| 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 | 448,747 | 26,817 | 448,441 | 476,622 | 28,181 |
| 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 | 2,777,174 | 82,342 | 2,776,359 | 2,860,637 | 84,278 |

| ESTIMATED SOURCE OF FUNDS FOR DISABILITY DETERMN UNIT | | | | | | | | | |
|--|---------------|----------|----------|------------------|------------------|---------------|------------------|------------------|---------------|
| 000 | Federal Funds | 0 | 0 | 1,360,599 | 1,401,770 | 41,171 | 1,401,383 | 1,443,522 | 42,139 |
| | General Fund | 0 | 0 | 1,334,233 | 1,375,404 | 41,171 | 1,374,976 | 1,417,115 | 42,139 |
| TOTAL FUNDS | | 0 | 0 | 2,694,832 | 2,777,174 | 82,342 | 2,776,359 | 2,860,637 | 84,278 |

COMPARE C OF C TO HOUSE

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
 DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
 AGENCY: 045 HHS: TRANSITIONAL ASSISTANCE
 ACTIVITY: 451010 CLIENT SERVICES
 ORGANIZATION: 7997 DISABILITY DETERMN UNIT

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|--|-------------|-------------------|--------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | DIFF |
| ACTIVITY 451010 CLIENT SERVICES | | | | | | | | | |
| TOTAL EXPENSES | | 18,928,376 | 20,576,046 | 32,342,213 | 28,466,762 | -3,875,451 | 33,009,683 | 29,563,069 | -3,446,614 |
| ESTIMATED SOURCE OF FUNDS FOR CLIENT SERVICES | | | | | | | | | |
| FEDERAL FUNDS | | 8,453,326 | 9,967,629 | 15,592,738 | 13,734,947 | -1,857,791 | 16,012,791 | 14,347,899 | -1,664,892 |
| GENERAL FUND | | 10,401,700 | 10,608,417 | 16,749,475 | 14,731,815 | -2,017,660 | 16,996,892 | 15,215,170 | -1,781,722 |
| OTHER FUNDS | | 73,350 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL FUNDS | | 18,928,376 | 20,576,046 | 32,342,213 | 28,466,762 | -3,875,451 | 33,009,683 | 29,563,069 | -3,446,614 |

COMPARE C OF C TO HOUSE

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
 DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
 AGENCY: 045 HHS: TRANSITIONAL ASSISTANCE
 ACTIVITY: 451010 CLIENT SERVICES
 ORGANIZATION: 7997 DISABILITY DETERMN UNIT

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----|-------------|------------------|--------------------|--------|--------|------|--------|--------|------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | DIFF |

AGENCY 045 HHS: TRANSITIONAL ASSISTANCE

| | | | | | | | | |
|---|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| TOTAL EXPENSES | 93,664,416 | 97,637,666 | 93,344,901 | 90,969,450 | -2,375,451 | 95,882,089 | 93,935,475 | -1,946,614 |
| ESTIMATED SOURCE OF FUNDS FOR HHS: TRANSITIONAL ASSISTANCE | | | | | | | | |
| FEDERAL FUNDS | 33,757,412 | 39,455,565 | 42,649,534 | 41,541,743 | -1,107,791 | 42,365,237 | 41,450,345 | -914,892 |
| GENERAL FUND | 54,984,201 | 54,062,101 | 46,800,367 | 44,782,707 | -2,017,660 | 49,621,852 | 47,840,130 | -1,781,722 |
| OTHER FUNDS | 4,922,803 | 4,120,000 | 3,895,000 | 4,645,000 | 750,000 | 3,895,000 | 4,645,000 | 750,000 |
| TOTAL FUNDS | 93,664,416 | 97,637,666 | 93,344,901 | 90,969,450 | -2,375,451 | 95,882,089 | 93,935,475 | -1,946,614 |

COMPARE C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|----------------------------------|------------------|--------------------|-------------------|-------------------|-----------------|-------------------|-------------------|-----------------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | DIFF |
| 010 | Personal Services-Perm. Classi | 2,787,127 | 2,986,029 | 2,372,037 | 2,372,037 | 0 | 2,410,199 | 2,410,199 | 0 |
| 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 | 8,273 | 8,191 | -82 | 8,427 | 8,320 | -107 |
| 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 | 1,462,434 | 1,462,434 | 0 | 1,538,422 | 1,538,422 | 0 |
| 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 | 8,311,116 | 7,973,102 | -338,014 | 8,372,771 | 8,034,627 | -338,144 |
| 512 | Transportation of Clients | 993,283 | 2,418,129 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL EXPENSES | | 9,914,639 | 12,766,665 | 13,810,796 | 13,472,700 | -338,096 | 14,009,806 | 13,671,555 | -338,251 |

| ESTIMATED SOURCE OF FUNDS FOR MEDICAID ADMINISTRATION | | | | | | | | | |
|--|------------------------------|-----------|-----------|-----------|-----------|----------|-----------|-----------|----------|
| 000 | Federal Funds | 5,238,860 | 6,681,354 | 7,875,665 | 7,793,505 | -82,160 | 8,014,753 | 7,906,881 | -107,872 |
| 001 | Transfer from Other Agencies | 0 | 0 | 350,000 | 350,000 | 0 | 0 | 0 | 0 |
| | General Fund | 4,675,779 | 6,085,311 | 5,585,131 | 5,329,195 | -255,936 | 5,995,053 | 5,764,674 | -230,379 |

COMPARE C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-------------|-------------|------------------|--------------------|------------|------------|----------|------------|------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | DIFF |
| TOTAL FUNDS | | 9,914,639 | 12,766,665 | 13,810,796 | 13,472,700 | -338,096 | 14,009,806 | 13,671,555 | -338,251 |

COMPARE C OF C TO HOUSE

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 047 HHS:OFC OF MEDICAID & BUS PLCY
ACTIVITY: 470010 OFF. OF MEDICAID & BUS. POLICY
ORGANIZATION: 7938 SCHIP

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|--|--------------------------------|-------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 047 HHS:OFC OF MEDICAID & BUS PLCY
ACTIVITY: 470010 OFF. OF MEDICAID & BUS. POLICY
ORGANIZATION: 7939 STATE PHASE DOWN

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|--------------------------------|--------------------|--------------------|-------------------|-------------------|----------|-------------------|-------------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 | 23,574,553 | 23,574,553 | 0 | 25,297,780 | 25,297,780 | 0 |
| TOTAL EXPENSES | | 120,697,250 | 131,417,639 | 23,574,553 | 23,574,553 | 0 | 25,297,780 | 25,297,780 | 0 |

| 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 | 23,574,553 | 23,574,553 | 0 | 25,297,780 | 25,297,780 | 0 |
| TOTAL FUNDS | | 120,697,250 | 131,417,639 | 23,574,553 | 23,574,553 | 0 | 25,297,780 | 25,297,780 | 0 |

COMPARE C OF C TO HOUSE

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 047 HHS:OFC OF MEDICAID & BUS PLCY
ACTIVITY: 470010 OFF. OF MEDICAID & BUS. POLICY
ORGANIZATION: 7940 PROVIDER PAYMENTS

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|-------------------------------|--------------------|--------------------|--|--------------------|----------|--|--------------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 | 90,291,149 | 90,291,149 | 0 |
| | General Fund | 92,460,163 | 79,547,395 | 115,098,935 | 115,098,935 | 0 | 95,750,212 | 95,750,212 | 0 |
| TOTAL FUNDS | | 340,907,975 | 323,018,989 | 445,205,655 | 445,205,655 | 0 | 424,901,051 | 424,901,051 | 0 |

COMPARE C OF C TO HOUSE

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 047 HHS:OFC OF MEDICAID & BUS PLCY
ACTIVITY: 470010 OFF. OF MEDICAID & BUS. POLICY
ORGANIZATION: 7941 BCC PROGRAM

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|-------------------------------|------------------|--------------------|------------------|------------------|------------------|----------|------------------|------------------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | DIFF |
| 041 | Audit Fund Set Aside | 2,084 | 2,546 | 2,738 | 2,738 | 0 | 0 | 2,901 | 2,901 |
| 100 | Prescription Drug Expenses | 323,821 | 435,721 | 314,669 | 414,669 | 100,000 | 0 | 458,209 | 458,209 |
| 101 | Medical Payments to Providers | 1,161,714 | 1,106,372 | 432,441 | 1,132,441 | 700,000 | 0 | 1,166,415 | 1,166,415 |
| 565 | Outpatient Hospital | 2,197,319 | 1,722,934 | 2,015,818 | 2,665,818 | 650,000 | 0 | 2,839,096 | 2,839,096 |
| TOTAL EXPENSES | | 3,684,938 | 3,267,573 | 2,765,666 | 4,215,666 | 1,450,000 | 0 | 4,466,621 | 4,466,621 |

| ESTIMATED SOURCE OF FUNDS FOR BCC PROGRAM | | | | | | | | | |
|--|---------------|------------------|------------------|------------------|------------------|------------------|----------|------------------|------------------|
| 000 | Federal Funds | 2,352,441 | 2,124,814 | 1,798,642 | 2,741,142 | 942,500 | 0 | 2,904,319 | 2,904,319 |
| | General Fund | 1,332,497 | 1,142,759 | 967,024 | 1,474,524 | 507,500 | 0 | 1,562,302 | 1,562,302 |
| TOTAL FUNDS | | 3,684,938 | 3,267,573 | 2,765,666 | 4,215,666 | 1,450,000 | 0 | 4,466,621 | 4,466,621 |

COMPARE C OF C TO HOUSE

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
 DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
 AGENCY: 047 HHS:OFC OF MEDICAID & BUS PLCY
 ACTIVITY: 470010 OFF. OF MEDICAID & BUS. POLICY
 ORGANIZATION: 7942 FAMILY PLANNING SERVICES

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|---|-------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 047 HHS:OFC OF MEDICAID & BUS PLCY
ACTIVITY: 470010 OFF. OF MEDICAID & BUS. POLICY
ORGANIZATION: 7943 UNCOMPENSATED CARE FUND

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|--------------------------------|-------------------|--------------------|--------------------|--------------------|--------------------|--------------------|-------------------|---------------------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | DIFF |
| 020 | Current Expenses | 0 | 500,000 | 1,162,095 | 0 | -1,162,095 | 1,937,836 | 0 | -1,937,836 |
| 041 | Audit Fund Set Aside | 15,552 | 26,694 | 121,167 | 50,960 | -70,207 | 140,786 | 26,335 | -114,451 |
| 102 | Contracts for program services | 0 | 0 | 850,000 | 1,008,097 | 158,097 | 850,000 | 520,967 | -329,033 |
| 515 | Hosp Uncompensated Care Pool | 48,735,473 | 52,889,190 | 145,073,370 | 100,809,604 | -44,263,766 | 170,012,164 | 52,096,735 | -117,915,429 |
| TOTAL EXPENSES | | 48,751,025 | 53,415,884 | 147,206,632 | 101,868,661 | -45,337,971 | 172,940,786 | 52,644,037 | -120,296,749 |

| ESTIMATED SOURCE OF FUNDS FOR UNCOMPENSATED CARE FUND | | | | | | | | | |
|--|---------------------|-------------------|-------------------|--------------------|--------------------|--------------------|--------------------|-------------------|---------------------|
| 000 | Federal Funds | 24,383,289 | 26,721,289 | 69,221,089 | 50,959,810 | -18,261,279 | 86,540,786 | 26,335,186 | -60,205,600 |
| 005 | Private Local Funds | 24,367,736 | 26,694,595 | 77,985,543 | 30,908,851 | -47,076,692 | 86,400,000 | 26,308,851 | -60,091,149 |
| | General Fund | 0 | 0 | 0 | 20,000,000 | 20,000,000 | 0 | 0 | 0 |
| TOTAL FUNDS | | 48,751,025 | 53,415,884 | 147,206,632 | 101,868,661 | -45,337,971 | 172,940,786 | 52,644,037 | -120,296,749 |

COMPARE C OF C TO HOUSE

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
 DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
 AGENCY: 047 HHS:OFC OF MEDICAID & BUS PLCY
 ACTIVITY: 470010 OFF. OF MEDICAID & BUS. POLICY
 ORGANIZATION: 7944 UNH FEDERAL CLAIMING

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|---|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
 DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
 AGENCY: 047 HHS:OFC OF MEDICAID & BUS PLCY
 ACTIVITY: 470010 OFF. OF MEDICAID & BUS. POLICY
 ORGANIZATION: 7945 EHR INCENTIVE PAYMENTS

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|---|--------------------------------|------------------|--------------------|-------------------|-------------------|----------------|------------------|------------------|----------------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | DIFF |
| 041 | Audit Fund Set Aside | 0 | 0 | 13,674 | 14,315 | 641 | 6,244 | 6,897 | 653 |
| 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 | 805,457 | 712,192 | 59,530 | 784,817 | 725,287 |
| TOTAL EXPENSES | | 0 | 0 | 13,673,968 | 14,386,801 | 712,833 | 6,243,805 | 6,969,745 | 725,940 |
| ESTIMATED SOURCE OF FUNDS FOR EHR INCENTIVE PAYMENTS | | | | | | | | | |
| 000 | Federal Funds | 0 | 0 | 13,664,641 | 14,306,255 | 641,614 | 6,237,852 | 6,891,263 | 653,411 |
| | General Fund | 0 | 0 | 9,327 | 80,546 | 71,219 | 5,953 | 78,482 | 72,529 |
| TOTAL FUNDS | | 0 | 0 | 13,673,968 | 14,386,801 | 712,833 | 6,243,805 | 6,969,745 | 725,940 |

COMPARE C OF C TO HOUSE

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 047 HHS:OFC OF MEDICAID & BUS PLCY
ACTIVITY: 470010 OFF. OF MEDICAID & BUS. POLICY
ORGANIZATION: 7946 AFFORDABLE CARE ACT (ACA)

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|--|--------------------------------|------------------|--------------------|--|-------------------|----------------|--|-------------------|----------------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | DIFF |
| 010 | Personal Services-Perm. Classi | 0 | 0 | 239,811 | 366,875 | 127,064 | 239,811 | 398,135 | 158,324 |
| 020 | Current Expenses | 0 | 0 | 53,489 | 34,186 | -19,303 | 39,511 | 23,755 | -15,756 |
| 030 | Equipment New/Replacement | 0 | 0 | 0 | 8,445 | 8,445 | 0 | 0 | 0 |
| 041 | Audit Fund Set Aside | 0 | 0 | 20,074 | 20,289 | 215 | 10,249 | 10,432 | 183 |
| 046 | Consultants | 0 | 0 | 132,000 | 0 | -132,000 | 93,000 | 0 | -93,000 |
| 060 | Benefits | 0 | 0 | 124,702 | 215,816 | 91,114 | 124,701 | 217,814 | 93,113 |
| 070 | In-State Travel Reimbursement | 0 | 0 | 7,962 | 971 | -6,991 | 2,654 | 600 | -2,054 |
| 101 | Medical Payments to Providers | 0 | 0 | 19,033,193 | 19,040,393 | 7,200 | 9,712,598 | 9,716,598 | 4,000 |
| | | | | 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. | | | 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 | 483,135 | 830,504 | 347,369 | 127,750 | 393,240 | 265,490 |
| TOTAL EXPENSES | | 0 | 0 | 20,094,366 | 20,517,479 | 423,113 | 10,350,274 | 10,760,574 | 410,300 |
| ESTIMATED SOURCE OF FUNDS FOR AFFORDABLE CARE ACT (ACA) | | | | | | | | | |
| 000 | Federal Funds | 0 | 0 | 20,094,366 | 20,465,513 | 371,147 | 10,258,957 | 10,606,215 | 347,258 |
| | General Fund | 0 | 0 | 0 | 51,966 | 51,966 | 91,317 | 154,359 | 63,042 |
| TOTAL FUNDS | | 0 | 0 | 20,094,366 | 20,517,479 | 423,113 | 10,350,274 | 10,760,574 | 410,300 |

COMPARE C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----|--------------------------------|------------------|--------------------|---|----------------|----------|---|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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. | | | 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 | 667,433,260 | 624,343,139 | -43,090,121 | 654,845,126 | 539,812,987 | -115,032,139 | |
| ESTIMATED SOURCE OF FUNDS FOR OFF. OF MEDICAID & BUS. POLICY | | | | | | | | | |
| FEDERAL FUNDS | 265,552,488 | 263,077,387 | 343,410,171 | 327,021,993 | -16,388,178 | 331,775,471 | 275,366,987 | -56,408,484 | |
| GENERAL FUND | 160,173,453 | 148,667,817 | 145,395,038 | 165,769,787 | 20,374,749 | 127,300,383 | 128,767,877 | 1,467,494 | |
| OTHER FUNDS | 120,429,808 | 128,661,226 | 178,628,051 | 131,551,359 | -47,076,692 | 195,769,272 | 135,678,123 | -60,091,149 | |
| TOTAL FUNDS | 546,155,749 | 540,406,430 | 667,433,260 | 624,343,139 | -43,090,121 | 654,845,126 | 539,812,987 | -115,032,139 | |

COMPARE C OF C TO HOUSE

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 048 HHS: ELDERLY - ADULT SERVICES
ACTIVITY: 480010 STATE OFFICE ADMIN
ORGANIZATION: 7873 OFFICE OF BUREAU CHIEF

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|---|-----------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
 DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
 AGENCY: 048 HHS: ELDERLY - ADULT SERVICES
 ACTIVITY: 480010 STATE OFFICE ADMIN
 ORGANIZATION: 8130 WORKERS COMPENSATION

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----|-----------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
 DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
 AGENCY: 048 HHS: ELDERLY - ADULT SERVICES
 ACTIVITY: 480010 STATE OFFICE ADMIN
 ORGANIZATION: 5941 UNEMPLOYMENT COMPENSATION

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----|---------------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 048 HHS: ELDERLY - ADULT SERVICES
ACTIVITY: 480510 PROGRAM OPERATIONS
ORGANIZATION: 9250 FIELD OPERATIONS

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|---|-----------------------------------|------------------|--------------------|------------------|------------------|----------------|------------------|------------------|----------------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | DIFF |
| 010 | Personal Services-Perm. Classi | 3,234,079 | 3,292,591 | 3,280,955 | 3,257,243 | -23,712 | 3,324,738 | 3,301,026 | -23,712 |
| 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 | 1,830,317 | -20,525 | 1,952,962 | 1,931,187 | -21,775 |
| 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 | 5,530,220 | -44,237 | 5,734,749 | 5,689,262 | -45,487 |
| ESTIMATED SOURCE OF FUNDS FOR FIELD OPERATIONS | | | | | | | | | |
| 000 | Federal Funds | 2,019,535 | 2,131,525 | 921,866 | 915,230 | -6,636 | 947,633 | 940,810 | -6,823 |
| | General Fund | 3,064,773 | 3,229,401 | 4,652,591 | 4,614,990 | -37,601 | 4,787,116 | 4,748,452 | -38,664 |
| TOTAL FUNDS | | 5,084,308 | 5,360,926 | 5,574,457 | 5,530,220 | -44,237 | 5,734,749 | 5,689,262 | -45,487 |

COMPARE C OF C TO HOUSE

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 048 HHS: ELDERLY - ADULT SERVICES
ACTIVITY: 480510 PROGRAM OPERATIONS
ORGANIZATION: 8931 NURSING STAFF

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|-----------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | DIFF |
| 010 | Personal Services-Perm. Classi | 375,473 | 497,335 | 487,955 | 487,955 | 0 | 496,858 | 496,858 | 0 |
| 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 | 264,881 | 264,881 | 0 | 279,771 | 279,771 | 0 |
| 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 | 805,909 | 805,909 | 0 | 830,303 | 830,303 | 0 |

| ESTIMATED SOURCE OF FUNDS FOR NURSING STAFF | | | | | | | | | |
|--|---------------|----------------|----------------|----------------|----------------|----------|----------------|----------------|----------|
| 000 | Federal Funds | 389,593 | 580,076 | 608,943 | 608,943 | 0 | 627,098 | 627,098 | 0 |
| | General Fund | 209,263 | 189,660 | 196,966 | 196,966 | 0 | 203,205 | 203,205 | 0 |
| TOTAL FUNDS | | 598,856 | 769,736 | 805,909 | 805,909 | 0 | 830,303 | 830,303 | 0 |

COMPARE C OF C TO HOUSE

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 048 HHS: ELDERLY - ADULT SERVICES
ACTIVITY: 480510 PROGRAM OPERATIONS
ORGANIZATION: 8930 LONG TERM CARE OMBUDSMAN

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|---|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
 DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
 AGENCY: 048 HHS: ELDERLY - ADULT SERVICES
 ACTIVITY: 480510 PROGRAM OPERATIONS
 ORGANIZATION: 8930 LONG TERM CARE OMBUDSMAN

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|---|---|------------------|--------------------|------------------|------------------|----------------|------------------|------------------|----------------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | DIFF |
| ACTIVITY 480510 PROGRAM OPERATIONS | | | | | | | | | |
| | TOTAL EXPENSES | 6,132,931 | 6,736,246 | 6,955,493 | 6,911,256 | -44,237 | 7,156,444 | 7,110,957 | -45,487 |
| | ESTIMATED SOURCE OF FUNDS FOR PROGRAM OPERATIONS | | | | | | | | |
| | FEDERAL FUNDS | 2,662,446 | 3,099,172 | 1,764,760 | 1,758,124 | -6,636 | 1,815,256 | 1,808,433 | -6,823 |
| | GENERAL FUND | 3,470,485 | 3,637,074 | 5,190,733 | 5,153,132 | -37,601 | 5,341,188 | 5,302,524 | -38,664 |
| | TOTAL FUNDS | 6,132,931 | 6,736,246 | 6,955,493 | 6,911,256 | -44,237 | 7,156,444 | 7,110,957 | -45,487 |

COMPARE C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|---|--------------------------------|-------------------|--------------------|-------------------|-------------------|----------|-------------------|-------------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
 DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
 AGENCY: 048 HHS: ELDERLY - ADULT SERVICES
 ACTIVITY: 481010 GRANTS TO LOCALS
 ORGANIZATION: 8917 HEALTH PROMOTION CONTRACTS

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|---|-----------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
 DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
 AGENCY: 048 HHS: ELDERLY - ADULT SERVICES
 ACTIVITY: 481010 GRANTS TO LOCALS
 ORGANIZATION: 8916 ADULT PROTECTION GRANTS

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|--|-------------------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|--|--------------------------------|------------------|--------------------|-------------------|-------------------|----------|-------------------|-------------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 048 HHS: ELDERLY - ADULT SERVICES
ACTIVITY: 481010 GRANTS TO LOCALS
ORGANIZATION: 8925 MEDICAID SERVICES GRANTS-SHIP

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|--|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 048 HHS: ELDERLY - ADULT SERVICES
ACTIVITY: 481010 GRANTS TO LOCALS
ORGANIZATION: 8920 MONEY FOLLOWS THE PERSON

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|---|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
 DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
 AGENCY: 048 HHS: ELDERLY - ADULT SERVICES
 ACTIVITY: 481010 GRANTS TO LOCALS
 ORGANIZATION: 9010 VOLUNTEER ACTIVITIES

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----|--------------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 | 0 |
| TOTAL FUNDS | 553,988 | 577,000 | 557,881 | 557,881 | 0 | 558,399 | 558,399 | 0 | 0 |

COMPARE C OF C TO HOUSE

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
 DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
 AGENCY: 048 HHS: ELDERLY - ADULT SERVICES
 ACTIVITY: 481010 GRANTS TO LOCALS
 ORGANIZATION: 8918 NH FOSTER GRANDPARENTS

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----|---|------------------|--------------------|--------|--------|------|--------|--------|------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
 DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
 AGENCY: 048 HHS: ELDERLY - ADULT SERVICES
 ACTIVITY: 481010 GRANTS TO LOCALS
 ORGANIZATION: 8915 CONGREGATE HOUSING

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----|-----------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
 DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
 AGENCY: 048 HHS: ELDERLY - ADULT SERVICES
 ACTIVITY: 481010 GRANTS TO LOCALS
 ORGANIZATION: 8943 ALZHEIMERS & RELATED DISORDERS

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----|-----------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|-------------------------------|-------------------|--------------------|-------------------|-------------------|----------|-------------------|-------------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 | 11,962,880 | 11,962,880 | 0 | 12,655,966 | 12,655,966 | 0 |
| 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 | 62,283,598 | 62,283,598 | 0 | 65,004,609 | 65,004,609 | 0 |

| 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 | 512,972 | -9,312,322 | 9,940,239 | 534,794 | -9,405,445 |
| | General Fund | 19,128,478 | 29,585,958 | 27,285,003 | 36,597,325 | 9,312,322 | 28,876,585 | 38,282,030 | 9,405,445 |
| TOTAL FUNDS | | 58,592,938 | 63,075,706 | 62,283,598 | 62,283,598 | 0 | 65,004,609 | 65,004,609 | 0 |

COMPARE C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|------------------------------|--------------------|--------------------|--------------------|--------------------|----------|--------------------|--------------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 | 123,344 | 123,344 | 0 | 127,658 | 127,658 | 0 |
| 504 | Nursing Home Payments | 187,159,023 | 186,083,922 | 189,855,186 | 189,855,186 | 0 | 195,536,588 | 195,536,588 | 0 |
| 505 | Mid-Level Care Expenses | 7,667,932 | 8,924,626 | 9,100,133 | 9,100,133 | 0 | 10,138,253 | 10,138,253 | 0 |
| 506 | Home Support Waiver Services | 32,579,807 | 34,808,920 | 33,470,559 | 33,470,559 | 0 | 34,814,758 | 34,814,758 | 0 |
| 529 | Home Health Care Waiver Serv | 10,686,051 | 14,364,458 | 13,812,819 | 13,812,819 | 0 | 14,365,478 | 14,365,478 | 0 |
| TOTAL EXPENSES | | 238,268,737 | 244,338,145 | 246,463,409 | 246,463,409 | 0 | 255,086,130 | 255,086,130 | 0 |

| ESTIMATED SOURCE OF FUNDS FOR NURSING SERVICES -COUNTY PARTI | | | | | | | | | |
|--|---------------------|--------------------|--------------------|--------------------|--------------------|------------|--------------------|--------------------|----------|
| 000 | Federal Funds | 118,710,499 | 122,247,182 | 123,343,661 | 123,343,661 | 0 | 127,658,188 | 127,658,188 | 0 |
| 005 | Private Local Funds | 97,502,462 | 99,452,511 | 102,400,489 | 104,000,489 | 1,600,000 | 107,549,984 | 107,499,984 | -50,000 |
| | General Fund | 22,055,776 | 22,638,452 | 20,719,259 | 19,119,259 | -1,600,000 | 19,877,958 | 19,927,958 | 50,000 |
| TOTAL FUNDS | | 238,268,737 | 244,338,145 | 246,463,409 | 246,463,409 | 0 | 255,086,130 | 255,086,130 | 0 |

| | | | | | |
|--|--|--|--|---|---|
| | | | | 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. | 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. |
|--|--|--|--|---|---|

COMPARE C OF C TO HOUSE

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
 DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
 AGENCY: 048 HHS: ELDERLY - ADULT SERVICES
 ACTIVITY: 481510 MEDICAL SERVICES
 ORGANIZATION: 6175 CIVIL MONETARY PENALTIES

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|---|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 048 HHS: ELDERLY - ADULT SERVICES
ACTIVITY: 481510 MEDICAL SERVICES
ORGANIZATION: 5943 PROSHARE

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|----------------------|-------------------|--------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 | 22,227 | -2,750 | 24,891 | 22,114 | -2,777 |
| 514 | Proshare | 23,230,768 | 53,989,869 | 49,953,602 | 44,453,602 | -5,500,000 | 49,782,541 | 44,227,541 | -5,555,000 |
| TOTAL EXPENSES | | 23,246,706 | 54,004,468 | 49,978,579 | 44,475,829 | -5,502,750 | 49,807,432 | 44,249,655 | -5,557,777 |

| ESTIMATED SOURCE OF FUNDS FOR PROSHARE | | | | | | | | | |
|---|---------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| 000 | Federal Funds | 11,631,321 | 27,009,534 | 25,001,778 | 22,249,028 | -2,752,750 | 24,916,162 | 22,135,885 | -2,780,277 |
| 005 | Private Local Funds | 11,615,384 | 26,994,934 | 24,976,801 | 22,226,801 | -2,750,000 | 24,891,270 | 22,113,770 | -2,777,500 |
| | General Fund | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL FUNDS | | 23,246,706 | 54,004,468 | 49,978,579 | 44,475,829 | -5,502,750 | 49,807,432 | 44,249,655 | -5,557,777 |

COMPARE C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|-----------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 048 HHS: ELDERLY - ADULT SERVICES
ACTIVITY: 481510 MEDICAL SERVICES
ORGANIZATION: 5944 MEDICAID QUALITY INCENTIVE PAY

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|----------------------------|-------------------|--------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 | 37,249 | 9,312 | 28,216 | 37,621 | 9,405 |
| 516 | Medicaid Quality Incentive | 37,411,138 | 51,638,288 | 55,873,934 | 74,498,578 | 18,624,644 | 56,432,673 | 75,243,563 | 18,810,890 |
| TOTAL EXPENSES | | 37,458,942 | 51,720,200 | 55,945,449 | 74,579,405 | 18,633,956 | 56,505,339 | 75,325,634 | 18,820,295 |

| ESTIMATED SOURCE OF FUNDS FOR MEDICAID QUALITY INCENTIVE PAY | | | | | | | | | |
|--|---------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| 000 | Federal Funds | 18,753,373 | 25,901,056 | 28,008,482 | 37,330,116 | 9,321,634 | 28,289,003 | 37,703,853 | 9,414,850 |
| 007 | Agency Income | 18,705,569 | 25,819,144 | 27,936,967 | 37,249,289 | 9,312,322 | 28,216,336 | 37,621,781 | 9,405,445 |
| TOTAL FUNDS | | 37,458,942 | 51,720,200 | 55,945,449 | 74,579,405 | 18,633,956 | 56,505,339 | 75,325,634 | 18,820,295 |

COMPARE C OF C TO HOUSE

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 048 HHS: ELDERLY - ADULT SERVICES
ACTIVITY: 481510 MEDICAL SERVICES
ORGANIZATION: 7856 MEDICAID ADMINISTRATION

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|--|-----------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 048 HHS: ELDERLY - ADULT SERVICES
ACTIVITY: 481510 MEDICAL SERVICES
ORGANIZATION: 8932 NURSING HOME AUDITORS

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|--|----------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
 DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
 AGENCY: 048 HHS: ELDERLY - ADULT SERVICES
 ACTIVITY: 481510 MEDICAL SERVICES
 ORGANIZATION: 8932 NURSING HOME AUDITORS

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|---|---|--------------------|--------------------|--------------------|--------------------|-------------------|--------------------|--------------------|-------------------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | DIFF |
| ACTIVITY 481510 MEDICAL SERVICES | | | | | | | | | |
| | TOTAL EXPENSES | 360,824,807 | 416,985,563 | 418,462,888 | 431,594,094 | 13,131,206 | 430,251,283 | 443,513,801 | 13,262,518 |
| | ESTIMATED SOURCE OF FUNDS FOR MEDICAL SERVICES | | | | | | | | |
| | FEDERAL FUNDS | 170,324,317 | 202,053,513 | 203,513,701 | 210,082,585 | 6,568,884 | 209,067,385 | 215,701,958 | 6,634,573 |
| | GENERAL FUND | 42,414,587 | 53,613,856 | 49,809,636 | 57,521,958 | 7,712,322 | 50,586,069 | 60,041,514 | 9,455,445 |
| | OTHER FUNDS | 148,085,903 | 161,318,194 | 165,139,551 | 163,989,551 | -1,150,000 | 170,597,829 | 167,770,329 | -2,827,500 |
| | TOTAL FUNDS | 360,824,807 | 416,985,563 | 418,462,888 | 431,594,094 | 13,131,206 | 430,251,283 | 443,513,801 | 13,262,518 |

COMPARE C OF C TO HOUSE

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
 DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
 AGENCY: 048 HHS: ELDERLY - ADULT SERVICES
 ACTIVITY: 481510 MEDICAL SERVICES
 ORGANIZATION: 8932 NURSING HOME AUDITORS

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----|-------------|------------------|--------------------|--------|--------|------|--------|--------|------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | DIFF |

AGENCY 048 HHS: ELDERLY - ADULT SERVICES

| | | | | | | | | |
|--|--------------------|--------------------|--------------------|--------------------|-------------------|--------------------|--------------------|-------------------|
| TOTAL EXPENSES | 389,669,843 | 453,579,670 | 450,281,720 | 463,368,689 | 13,086,969 | 462,438,811 | 475,655,842 | 13,217,031 |
| ESTIMATED SOURCE OF FUNDS FOR HHS: ELDERLY - ADULT SERVICES | | | | | | | | |
| FEDERAL FUNDS | 185,472,976 | 224,214,486 | 219,372,538 | 225,934,786 | 6,562,248 | 224,993,978 | 231,621,728 | 6,627,750 |
| GENERAL FUND | 56,110,964 | 68,046,990 | 65,769,631 | 73,444,352 | 7,674,721 | 66,847,004 | 76,263,785 | 9,416,781 |
| OTHER FUNDS | 148,085,903 | 161,318,194 | 165,139,551 | 163,989,551 | -1,150,000 | 170,597,829 | 167,770,329 | -2,827,500 |
| TOTAL FUNDS | 389,669,843 | 453,579,670 | 450,281,720 | 463,368,689 | 13,086,969 | 462,438,811 | 475,655,842 | 13,217,031 |

COMPARE C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|--|----------------------------------|------------------|--------------------|------------------|------------------|----------------|------------------|------------------|----------------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | DIFF |
| 010 | Personal Services-Perm. Classi | 128,342 | 129,629 | 246,750 | 317,906 | 71,156 | 250,207 | 322,732 | 72,525 |
| 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 | 303,088 | 45,744 | 270,038 | 318,553 | 48,515 |
| 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 | 3,619,871 | 116,900 | 3,524,241 | 3,645,281 | 121,040 |
| ESTIMATED SOURCE OF FUNDS FOR DIRECTOR'S OFFICE | | | | | | | | | |
| 000 | Federal Funds | 159,123 | 213,845 | 219,186 | 336,086 | 116,900 | 223,505 | 344,545 | 121,040 |
| 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 | 3,619,871 | 116,900 | 3,524,241 | 3,645,281 | 121,040 |

COMPARE C OF C TO HOUSE

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 049 HHS:DIV OF COMM BASED CARE SVC
ACTIVITY: 490510 COMMUNITY BASED CARE SERVICES
ORGANIZATION: 2984 STAY GRANT

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|---|--------------------------------|------------------|--------------------|------------------|----------|-------------------|------------------|----------|-------------------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | DIFF |
| 041 | Audit Fund Set Aside | 4 | 10 | 1,001 | 0 | -1,001 | 1,001 | 0 | -1,001 |
| 080 | Out-Of State Travel | 4,698 | 5,263 | 14,500 | 0 | -14,500 | 14,500 | 0 | -14,500 |
| 102 | Contracts for program services | 0 | 5,102 | 985,337 | 0 | -985,337 | 985,337 | 0 | -985,337 |
| TOTAL EXPENSES | | 4,702 | 10,375 | 1,000,838 | 0 | -1,000,838 | 1,000,838 | 0 | -1,000,838 |
| ESTIMATED SOURCE OF FUNDS FOR STAY GRANT | | | | | | | | | |
| 000 | Federal Funds | 4,702 | 10,375 | 1,000,838 | 0 | -1,000,838 | 1,000,838 | 0 | -1,000,838 |
| TOTAL FUNDS | | 4,702 | 10,375 | 1,000,838 | 0 | -1,000,838 | 1,000,838 | 0 | -1,000,838 |

COMPARE C OF C TO HOUSE

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 049 HHS:DIV OF COMM BASED CARE SVC
ACTIVITY: 490510 COMMUNITY BASED CARE SERVICES
ORGANIZATION: 2985 BALANCE INCENTIVE PROGRAM BIP

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|--|--------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
 DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
 AGENCY: 049 HHS:DIV OF COMM BASED CARE SVC
 ACTIVITY: 490510 COMMUNITY BASED CARE SERVICES
 ORGANIZATION: 2985 BALANCE INCENTIVE PROGRAM BIP

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----|-------------|------------------|--------------------|--------|--------|------|--------|--------|------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | DIFF |

ACTIVITY 490510 COMMUNITY BASED CARE SERVICES

| | | | | | | | | |
|--|------------------|------------------|-------------------|-------------------|-----------------|-------------------|-------------------|-----------------|
| TOTAL EXPENSES | 2,517,574 | 3,455,367 | 12,511,817 | 11,627,879 | -883,938 | 12,533,087 | 11,653,289 | -879,798 |
| ESTIMATED SOURCE OF FUNDS FOR COMMUNITY BASED CARE SERVICES | | | | | | | | |
| FEDERAL FUNDS | 163,825 | 224,220 | 9,228,032 | 8,344,094 | -883,938 | 9,232,351 | 8,352,553 | -879,798 |
| 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 | 11,627,879 | -883,938 | 12,533,087 | 11,653,289 | -879,798 |

COMPARE C OF C TO HOUSE

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 049 HHS:DIV OF COMM BASED CARE SVC
ACTIVITY: 491010 DCBCS DISABILITY DETERM UNIT
ORGANIZATION: 2986 MEDICAL AND CLIENT SERVICES

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|--------------------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 049 HHS:DIV OF COMM BASED CARE SVC
ACTIVITY: 491510 BUREAU OF DRUG & ALCOHOL SVCS
ORGANIZATION: 2987 PROGRAM OPERATIONS

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|---|----------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 049 HHS:DIV OF COMM BASED CARE SVC
ACTIVITY: 491510 BUREAU OF DRUG & ALCOHOL SVCS
ORGANIZATION: 2988 PREVENTION SERVICES

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|--------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 | 14,240 | 14,240 | 0 | 14,485 | 14,485 | 0 |
| 030 | Equipment New/Replacement | 0 | 0 | 1 | 1 | 0 | 1 | 1 | 0 |
| 038 | Technology - Software | 0 | 0 | 1 | 1 | 0 | 1 | 1 | 0 |
| 039 | Telecommunications | 0 | 0 | 10,740 | 10,740 | 0 | 10,945 | 10,945 | 0 |
| 040 | Indirect Costs | 6,240 | 4,350 | 83,000 | 83,000 | 0 | 83,000 | 83,000 | 0 |
| 041 | Audit Fund Set Aside | 0 | 150 | 2,414 | 2,414 | 0 | 2,414 | 2,414 | 0 |
| 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 | 12,825 | 12,825 | 0 | 13,290 | 13,290 | 0 |
| 080 | Out-Of State Travel | 0 | 0 | 2,000 | 2,000 | 0 | 2,000 | 2,000 | 0 |
| 102 | Contracts for program services | 1,112,356 | 1,463,894 | 2,330,638 | 2,330,638 | 0 | 2,431,638 | 2,431,638 | 0 |
| 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 | 2,815,939 | 2,815,939 | 0 | 2,924,922 | 2,924,922 | 0 |

| ESTIMATED SOURCE OF FUNDS FOR PREVENTION SERVICES | | | | | | | | | |
|--|-----------------|------------------|------------------|------------------|------------------|----------|------------------|------------------|----------|
| 000 | Federal Funds | 1,455,898 | 1,630,058 | 2,339,017 | 2,339,017 | 0 | 2,413,919 | 2,413,919 | 0 |
| 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 | 2,815,939 | 2,815,939 | 0 | 2,924,922 | 2,924,922 | 0 |

COMPARE C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----|--------------------------------|------------------|--------------------|--|------------------|----------------|--|------------------|----------------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | DIFF |
| 102 | Contracts for program services | 1,895,152 | 1,547,000 | 1,547,000 | 1,797,000 | 250,000 | 1,547,000 | 1,797,000 | 250,000 |
| | | | | 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 | 1,797,000 | 250,000 | 1,547,000 | 1,797,000 | 250,000 |

| ESTIMATED SOURCE OF FUNDS FOR GOVERNOR COMMISSION FUNDS | | | | | | | | | |
|---|--------------------|------------------|------------------|------------------|------------------|----------------|------------------|------------------|----------------|
| | General Fund | 1,895,152 | 1,547,000 | 1,547,000 | 1,797,000 | 250,000 | 1,547,000 | 1,797,000 | 250,000 |
| | TOTAL FUNDS | 1,895,152 | 1,547,000 | 1,547,000 | 1,797,000 | 250,000 | 1,547,000 | 1,797,000 | 250,000 |

| | | | | | | | | | |
|--|--|--|--|--|--|--|--|--|---|
| | | | | | | | | | Of the funds appropriated in this account, \$20,000 in each fiscal year shall be used to fund services to prevent and reduce youth alcohol use provided by Communities for Alcohol and Drug Free Youth known as CADY. |
|--|--|--|--|--|--|--|--|--|---|

COMPARE C OF C TO HOUSE

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 049 HHS:DIV OF COMM BASED CARE SVC
ACTIVITY: 491510 BUREAU OF DRUG & ALCOHOL SVCS
ORGANIZATION: 2990 CLINICAL SERVICES

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|--|--------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 | 0 | 0 | 0 | 0 | 0 | 0 |
| 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 | 2,159,625 | 2,159,625 | 0 | 2,219,564 | 2,219,564 | 0 |
| | 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 C OF C TO HOUSE

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
 DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
 AGENCY: 049 HHS:DIV OF COMM BASED CARE SVC
 ACTIVITY: 491510 BUREAU OF DRUG & ALCOHOL SVCS
 ORGANIZATION: 2992 DRUG FORFEITURE FUND

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----|--------------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 049 HHS:DIV OF COMM BASED CARE SVC
ACTIVITY: 491510 BUREAU OF DRUG & ALCOHOL SVCS
ORGANIZATION: 2993 SAMHSA GRANTS - ATR

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|--|--------------------------------|------------------|--------------------|------------------|------------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
 DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
 AGENCY: 049 HHS:DIV OF COMM BASED CARE SVC
 ACTIVITY: 491510 BUREAU OF DRUG & ALCOHOL SVCS
 ORGANIZATION: 2993 SAMHSA GRANTS - ATR

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----|-------------|------------------|--------------------|--------|--------|------|--------|--------|------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | DIFF |

ACTIVITY 491510 BUREAU OF DRUG & ALCOHOL SVCS

| | | | | | | | | |
|--|-------------------|-------------------|-------------------|-------------------|----------------|-------------------|-------------------|----------------|
| TOTAL EXPENSES | 13,814,014 | 16,954,762 | 16,527,967 | 16,777,967 | 250,000 | 14,790,143 | 15,040,143 | 250,000 |
| ESTIMATED SOURCE OF FUNDS FOR BUREAU OF DRUG & ALCOHOL SVCS | | | | | | | | |
| FEDERAL FUNDS | 6,918,690 | 10,082,551 | 11,299,331 | 11,299,331 | 0 | 9,390,287 | 9,390,287 | 0 |
| GENERAL FUND | 5,385,040 | 4,696,452 | 4,895,241 | 5,145,241 | 250,000 | 5,146,629 | 5,396,629 | 250,000 |
| HIGHWAY FUNDS | 215,774 | 220,146 | 0 | 0 | 0 | 0 | 0 | 0 |
| OTHER FUNDS | 1,294,510 | 1,955,613 | 333,395 | 333,395 | 0 | 253,227 | 253,227 | 0 |
| TOTAL FUNDS | 13,814,014 | 16,954,762 | 16,527,967 | 16,777,967 | 250,000 | 14,790,143 | 15,040,143 | 250,000 |

COMPARE C OF C TO HOUSE

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
 DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
 AGENCY: 049 HHS:DIV OF COMM BASED CARE SVC
 ACTIVITY: 491510 BUREAU OF DRUG & ALCOHOL SVCS
 ORGANIZATION: 2993 SAMHSA GRANTS - ATR

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----|-------------|------------------|--------------------|--------|--------|------|--------|--------|------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | DIFF |

AGENCY 049 HHS:DIV OF COMM BASED CARE SVC

| | | | | | | | | |
|---|-------------------|-------------------|-------------------|-------------------|-----------------|-------------------|-------------------|-----------------|
| TOTAL EXPENSES | 18,174,673 | 23,029,413 | 29,039,784 | 28,405,846 | -633,938 | 27,323,230 | 26,693,432 | -629,798 |
| ESTIMATED SOURCE OF FUNDS FOR HHS:DIV OF COMM BASED CARE SVC | | | | | | | | |
| FEDERAL FUNDS | 7,974,394 | 11,636,087 | 20,527,363 | 19,643,425 | -883,938 | 18,622,638 | 17,742,840 | -879,798 |
| GENERAL FUND | 6,878,994 | 6,617,567 | 5,579,026 | 5,829,026 | 250,000 | 5,847,365 | 6,097,365 | 250,000 |
| HIGHWAY FUNDS | 215,774 | 220,146 | 0 | 0 | 0 | 0 | 0 | 0 |
| OTHER FUNDS | 3,105,511 | 4,555,613 | 2,933,395 | 2,933,395 | 0 | 2,853,227 | 2,853,227 | 0 |
| TOTAL FUNDS | 18,174,673 | 23,029,413 | 29,039,784 | 28,405,846 | -633,938 | 27,323,230 | 26,693,432 | -629,798 |

COMPARE C OF C TO HOUSE

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 090 HHS: DIVISION OF PUBLIC HEALTH
ACTIVITY: 900010 ADMINISTRATION
ORGANIZATION: 5110 OFFICE OF DIRECTOR

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|----------------------------------|------------------|--------------------|------------------|------------------|----------------|------------------|------------------|----------------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | DIFF |
| 010 | Personal Services-Perm. Classi | 239,126 | 205,921 | 179,770 | 147,537 | -32,233 | 184,690 | 151,200 | -33,490 |
| 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 | 153,757 | -22,210 | 185,814 | 162,105 | -23,709 |
| 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 | 2,683,556 | -54,443 | 2,835,879 | 2,778,680 | -57,199 |

| ESTIMATED SOURCE OF FUNDS FOR OFFICE OF DIRECTOR | | | | | | | | | |
|---|---------------|------------------|------------------|------------------|------------------|----------------|------------------|------------------|----------------|
| 000 | Federal Funds | 1,097,003 | 1,088,287 | 1,073,228 | 1,040,562 | -32,666 | 1,101,292 | 1,066,973 | -34,319 |
| | General Fund | 1,644,585 | 1,778,732 | 1,664,771 | 1,642,994 | -21,777 | 1,734,587 | 1,711,707 | -22,880 |
| TOTAL FUNDS | | 2,741,588 | 2,867,019 | 2,737,999 | 2,683,556 | -54,443 | 2,835,879 | 2,778,680 | -57,199 |

COMPARE C OF C TO HOUSE

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 090 HHS: DIVISION OF PUBLIC HEALTH
ACTIVITY: 900010 ADMINISTRATION
ORGANIZATION: 5115 HEALTH SVCS PLANNING - REVIEW

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|--|----------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
 DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
 AGENCY: 090 HHS: DIVISION OF PUBLIC HEALTH
 ACTIVITY: 900010 ADMINISTRATION
 ORGANIZATION: 8131 WORKERS COMPENSATION

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----|-----------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
 DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
 AGENCY: 090 HHS: DIVISION OF PUBLIC HEALTH
 ACTIVITY: 900010 ADMINISTRATION
 ORGANIZATION: 8579 UNEMPLOYMENT COMPENSATION

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|---------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 | 3,228,909 | -54,443 | 3,380,352 | 3,323,153 | -57,199 | |
| ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATION | | | | | | | | | |
| FEDERAL FUNDS | 1,097,003 | 1,088,287 | 1,073,228 | 1,040,562 | -32,666 | 1,101,292 | 1,066,973 | -34,319 | |
| GENERAL FUND | 1,663,316 | 1,827,132 | 1,713,171 | 1,691,394 | -21,777 | 1,782,987 | 1,760,107 | -22,880 | |
| 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 | 3,228,909 | -54,443 | 3,380,352 | 3,323,153 | -57,199 | |

COMPARE C OF C TO HOUSE

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 090 HHS: DIVISION OF PUBLIC HEALTH
ACTIVITY: 900510 BUREAU OF INFORMATICS
ORGANIZATION: 2203 INFORMATICS

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|----------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 090 HHS: DIVISION OF PUBLIC HEALTH
ACTIVITY: 900510 BUREAU OF INFORMATICS
ORGANIZATION: 5150 HEALTH STATISTICS

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|--|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 090 HHS: DIVISION OF PUBLIC HEALTH
ACTIVITY: 900510 BUREAU OF INFORMATICS
ORGANIZATION: 5173 EPH TRACKING

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|--------------------------------|------------------|--------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | DIFF |
| 010 | Personal Services-Perm. Classi | 171,109 | 209,273 | 207,132 | 200,286 | -6,846 | 211,227 | 204,735 | -6,492 |
| 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 | 87,131 | -11,088 | 103,536 | 91,763 | -11,773 |
| 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 | 573,675 | -17,934 | 605,861 | 587,596 | -18,265 |

| ESTIMATED SOURCE OF FUNDS FOR EPH TRACKING | | | | | | | | | |
|---|---------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 000 | Federal Funds | 439,732 | 584,804 | 591,609 | 573,675 | -17,934 | 605,861 | 587,596 | -18,265 |
| TOTAL FUNDS | | 439,732 | 584,804 | 591,609 | 573,675 | -17,934 | 605,861 | 587,596 | -18,265 |

COMPARE C OF C TO HOUSE

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 090 HHS: DIVISION OF PUBLIC HEALTH
ACTIVITY: 900510 BUREAU OF INFORMATICS
ORGANIZATION: 8666 CANCER REGISTRY

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|--|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 090 HHS: DIVISION OF PUBLIC HEALTH
ACTIVITY: 900510 BUREAU OF INFORMATICS
ORGANIZATION: 8667 BRFS

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|---|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 090 HHS: DIVISION OF PUBLIC HEALTH
ACTIVITY: 900510 BUREAU OF INFORMATICS
ORGANIZATION: 9052 NIOSH RESEARCH GRANT FEDERAL

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|---|-----------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
 DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
 AGENCY: 090 HHS: DIVISION OF PUBLIC HEALTH
 ACTIVITY: 900510 BUREAU OF INFORMATICS
 ORGANIZATION: 9056 DATA COLLECTION CAPACITY AND S

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|---|--------------------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 090 HHS: DIVISION OF PUBLIC HEALTH
ACTIVITY: 900510 BUREAU OF INFORMATICS
ORGANIZATION: 9057 CANCER CLAIMS GRANT

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|--|--------------------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
 DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
 AGENCY: 090 HHS: DIVISION OF PUBLIC HEALTH
 ACTIVITY: 900510 BUREAU OF INFORMATICS
 ORGANIZATION: 9058 NIOSH RESEARCH GRANT

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|--------------------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 | 2,627,849 | -17,934 | 2,673,329 | 2,655,064 | -18,265 | |
| ESTIMATED SOURCE OF FUNDS FOR BUREAU OF INFORMATICS | | | | | | | | | |
| FEDERAL FUNDS | 1,516,830 | 2,213,827 | 1,881,007 | 1,863,073 | -17,934 | 1,885,081 | 1,866,816 | -18,265 | |
| 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 | 2,627,849 | -17,934 | 2,673,329 | 2,655,064 | -18,265 | |

COMPARE C OF C TO HOUSE

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 090 HHS: DIVISION OF PUBLIC HEALTH
ACTIVITY: 901010 BUREAU OF POLICY & PERFORMANCE
ORGANIZATION: 2218 HOSPITAL FLEX PROGRAM

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|--|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 090 HHS: DIVISION OF PUBLIC HEALTH
ACTIVITY: 901010 BUREAU OF POLICY & PERFORMANCE
ORGANIZATION: 2219 SMALL HOSPITAL IMPROVEMENT

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 090 HHS: DIVISION OF PUBLIC HEALTH
ACTIVITY: 901010 BUREAU OF POLICY & PERFORMANCE
ORGANIZATION: 5362 POLICY AND PERFORMANCE

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|--------------------------------|------------------|--------------------|----------------|----------------|---------------|----------------|----------------|---------------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | DIFF |
| 010 | Personal Services-Perm. Classi | 491,040 | 482,138 | 449,167 | 442,323 | -6,844 | 451,700 | 446,494 | -5,206 |
| 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 | 214,750 | 213,396 | -1,354 | 225,019 | 223,989 | -1,030 |
| 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 | 718,563 | 710,365 | -8,198 | 732,626 | 726,390 | -6,236 |

| ESTIMATED SOURCE OF FUNDS FOR POLICY AND PERFORMANCE | | | | | | | | | |
|---|---------------|----------------|----------------|----------------|----------------|---------------|----------------|----------------|---------------|
| 000 | Federal Funds | 223,046 | 231,814 | 257,985 | 255,116 | -2,869 | 263,134 | 260,952 | -2,182 |
| | General Fund | 521,752 | 511,401 | 460,578 | 455,249 | -5,329 | 469,492 | 465,438 | -4,054 |
| TOTAL FUNDS | | 744,798 | 743,215 | 718,563 | 710,365 | -8,198 | 732,626 | 726,390 | -6,236 |

COMPARE C OF C TO HOUSE

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 090 HHS: DIVISION OF PUBLIC HEALTH
ACTIVITY: 901010 BUREAU OF POLICY & PERFORMANCE
ORGANIZATION: 5997 STRENGTHENING PH INFRASTRUCTUR

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 090 HHS: DIVISION OF PUBLIC HEALTH
ACTIVITY: 901010 BUREAU OF POLICY & PERFORMANCE
ORGANIZATION: 7965 RURAL HLTH & PRIMARY CARE

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
 DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
 AGENCY: 090 HHS: DIVISION OF PUBLIC HEALTH
 ACTIVITY: 901010 BUREAU OF POLICY & PERFORMANCE
 ORGANIZATION: 5116 COMMUNITY HEALTH DEVELOPMENT

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|---|-------------------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
 DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
 AGENCY: 090 HHS: DIVISION OF PUBLIC HEALTH
 ACTIVITY: 901010 BUREAU OF POLICY & PERFORMANCE
 ORGANIZATION: 7519 NEW GLOBAL WARMING

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|---|--------------------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
 DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
 AGENCY: 090 HHS: DIVISION OF PUBLIC HEALTH
 ACTIVITY: 901010 BUREAU OF POLICY & PERFORMANCE
 ORGANIZATION: 7519 NEW GLOBAL WARMING

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----|-------------|------------------|--------------------|--------|--------|------|--------|--------|------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | DIFF |

ACTIVITY 901010 BUREAU OF POLICY & PERFORMANCE

| | | | | | | | | |
|---|------------------|------------------|------------------|------------------|---------------|------------------|------------------|---------------|
| TOTAL EXPENSES | 2,024,827 | 2,464,331 | 2,350,735 | 2,342,537 | -8,198 | 2,375,544 | 2,369,308 | -6,236 |
| ESTIMATED SOURCE OF FUNDS FOR BUREAU OF POLICY & PERFORMANCE | | | | | | | | |
| FEDERAL FUNDS | 999,994 | 1,261,971 | 1,321,838 | 1,318,969 | -2,869 | 1,337,922 | 1,335,740 | -2,182 |
| GENERAL FUND | 1,024,833 | 1,076,401 | 1,028,897 | 1,023,568 | -5,329 | 1,037,622 | 1,033,568 | -4,054 |
| OTHER FUNDS | 0 | 125,959 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL FUNDS | 2,024,827 | 2,464,331 | 2,350,735 | 2,342,537 | -8,198 | 2,375,544 | 2,369,308 | -6,236 |

COMPARE C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|--------------------------------|------------------|--------------------|------------------|------------------|----------------|------------------|------------------|----------------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | DIFF |
| 010 | Personal Services-Perm. Classi | 709,974 | 773,714 | 725,049 | 688,759 | -36,290 | 738,363 | 702,073 | -36,290 |
| 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 | 402,066 | -23,012 | 449,806 | 425,543 | -24,263 |
| 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 | 1,441,926 | -59,302 | 1,344,369 | 1,283,816 | -60,553 |

| ESTIMATED SOURCE OF FUNDS FOR FOOD PROTECTION | | | | | | | | | |
|--|---------------|------------------|------------------|------------------|------------------|----------------|------------------|------------------|----------------|
| 007 | Agency Income | 337,855 | 276,657 | 1,260,292 | 1,206,505 | -53,787 | 1,227,004 | 1,172,082 | -54,922 |
| 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 | 134,735 | -5,515 | 15,000 | 9,369 | -5,631 |
| TOTAL FUNDS | | 1,215,954 | 1,324,131 | 1,501,228 | 1,441,926 | -59,302 | 1,344,369 | 1,283,816 | -60,553 |

COMPARE C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|-----------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 090 HHS: DIVISION OF PUBLIC HEALTH
ACTIVITY: 901510 BUR PUBLIC HLTH PROTECTION
ORGANIZATION: 5398 EMERGENCY RESPONSE

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|-----------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|---|--------------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 090 HHS: DIVISION OF PUBLIC HEALTH
ACTIVITY: 901510 BUR PUBLIC HLTH PROTECTION
ORGANIZATION: 5667 CHRONIC DISEASE - ASTHMA

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|---|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
 DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
 AGENCY: 090 HHS: DIVISION OF PUBLIC HEALTH
 ACTIVITY: 901510 BUR PUBLIC HLTH PROTECTION
 ORGANIZATION: 9049 MAMMOGRAPHY EQUIP INSPECTION P

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|---|--------------------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | DIFF |
| 010 | Personal Services-Perm. Classi | 0 | 44,385 | 0 | 0 | 0 | 0 | 0 | 0 |
| 018 | Overtime | 0 | 2,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| 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 | 0 | 0 | 0 | 0 | 0 | 0 |
| 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 | 0 | 0 | 0 | 0 | 0 | 0 |
| ESTIMATED SOURCE OF FUNDS FOR MAMMOGRAPHY EQUIP INSPECTION P | | | | | | | | | |
| 000 | Federal Funds | 0 | 104,303 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL FUNDS | | 0 | 104,303 | 0 | 0 | 0 | 0 | 0 | 0 |

COMPARE C OF C TO HOUSE

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
 DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
 AGENCY: 090 HHS: DIVISION OF PUBLIC HEALTH
 ACTIVITY: 901510 BUR PUBLIC HLTH PROTECTION
 ORGANIZATION: 9053 FDA FOOD INSPECTION GRANT

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|--|-------------------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 090 HHS: DIVISION OF PUBLIC HEALTH
ACTIVITY: 901510 BUR PUBLIC HLTH PROTECTION
ORGANIZATION: 7964 LEAD PREVENTION

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | DIFF |
| 010 | Personal Services-Perm. Classi | 498,865 | 538,478 | 475,082 | 475,082 | 0 | 480,344 | 480,344 | 0 |
| 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 | 279,592 | 279,592 | 0 | 295,038 | 295,038 | 0 |
| 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 | 923,001 | 923,001 | 0 | 924,821 | 924,821 | 0 |

| ESTIMATED SOURCE OF FUNDS FOR LEAD PREVENTION | | | | | | | | | |
|--|---------------|----------------|------------------|----------------|----------------|----------|----------------|----------------|----------|
| 000 | Federal Funds | 491,480 | 782,753 | 489,750 | 489,750 | 0 | 498,210 | 498,210 | 0 |
| | General Fund | 406,815 | 466,904 | 433,251 | 433,251 | 0 | 426,611 | 426,611 | 0 |
| TOTAL FUNDS | | 898,295 | 1,249,657 | 923,001 | 923,001 | 0 | 924,821 | 924,821 | 0 |

COMPARE C OF C TO HOUSE

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 090 HHS: DIVISION OF PUBLIC HEALTH
ACTIVITY: 901510 BUR PUBLIC HLTH PROTECTION
ORGANIZATION: 7936 CLIMATE EFFECTS STATE HEALTH

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|---|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | DIFF |
| 010 | Personal Services-Perm. Classi | 0 | 0 | 55,497 | 55,497 | 0 | 55,497 | 55,497 | 0 |
| 020 | Current Expenses | 0 | 0 | 6,952 | 6,952 | 0 | 6,480 | 6,480 | 0 |
| 022 | Rents-Leases Other Than State | 0 | 0 | 1,200 | 1,200 | 0 | 600 | 600 | 0 |
| 030 | Equipment New/Replacement | 0 | 0 | 1,500 | 1,500 | 0 | 200 | 200 | 0 |
| 041 | Audit Fund Set Aside | 0 | 0 | 275 | 275 | 0 | 250 | 250 | 0 |
| 042 | Additional Fringe Benefits | 0 | 0 | 6,332 | 6,332 | 0 | 6,332 | 6,332 | 0 |
| 060 | Benefits | 0 | 0 | 38,478 | 38,478 | 0 | 38,478 | 38,478 | 0 |
| 070 | In-State Travel Reimbursement | 0 | 0 | 1,573 | 1,573 | 0 | 1,200 | 1,200 | 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 | 160,000 | 160,000 | 0 | 98,000 | 98,000 | 0 |
| TOTAL EXPENSES | | 0 | 0 | 276,807 | 276,807 | 0 | 212,037 | 212,037 | 0 |
| ESTIMATED SOURCE OF FUNDS FOR CLIMATE EFFECTS STATE HEALTH | | | | | | | | | |
| 000 | Federal Funds | 0 | 0 | 276,807 | 276,807 | 0 | 212,037 | 212,037 | 0 |
| TOTAL FUNDS | | 0 | 0 | 276,807 | 276,807 | 0 | 212,037 | 212,037 | 0 |

COMPARE C OF C TO HOUSE

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
 DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
 AGENCY: 090 HHS: DIVISION OF PUBLIC HEALTH
 ACTIVITY: 901510 BUR PUBLIC HLTH PROTECTION
 ORGANIZATION: 7936 CLIMATE EFFECTS STATE HEALTH

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----|-------------|------------------|--------------------|--------|--------|------|--------|--------|------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | DIFF |

ACTIVITY 901510 BUR PUBLIC HLTH PROTECTION

| | | | | | | | | |
|---|------------------|------------------|------------------|------------------|----------------|------------------|------------------|----------------|
| TOTAL EXPENSES | 3,483,678 | 4,638,759 | 4,516,880 | 4,457,578 | -59,302 | 4,357,812 | 4,297,259 | -60,553 |
| ESTIMATED SOURCE OF FUNDS FOR BUR PUBLIC HLTH PROTECTION | | | | | | | | |
| FEDERAL FUNDS | 874,899 | 1,376,632 | 1,256,056 | 1,256,056 | 0 | 1,202,671 | 1,202,671 | 0 |
| GENERAL FUND | 1,177,128 | 1,420,684 | 573,501 | 567,986 | -5,515 | 441,611 | 435,980 | -5,631 |
| OTHER FUNDS | 1,431,651 | 1,841,443 | 2,687,323 | 2,633,536 | -53,787 | 2,713,530 | 2,658,608 | -54,922 |
| TOTAL FUNDS | 3,483,678 | 4,638,759 | 4,516,880 | 4,457,578 | -59,302 | 4,357,812 | 4,297,259 | -60,553 |

COMPARE C OF C TO HOUSE

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 090 HHS: DIVISION OF PUBLIC HEALTH
ACTIVITY: 902010 BUREAU OF COMM & HEALTH SERV
ORGANIZATION: 0831 ACA MIEC HOME VISITING PGM

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|---|--------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 090 HHS: DIVISION OF PUBLIC HEALTH
ACTIVITY: 902010 BUREAU OF COMM & HEALTH SERV
ORGANIZATION: 0836 PREGNANCY RISK MONITORING SYS

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 | | | | | | | | | |
|---|---------------|----------|----------|----------------|----------------|----------|----------------|----------------|----------|
| 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 C OF C TO HOUSE

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
 DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
 AGENCY: 090 HHS: DIVISION OF PUBLIC HEALTH
 ACTIVITY: 902010 BUREAU OF COMM & HEALTH SERV
 ORGANIZATION: 1844 FED NH PREP GRANT

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|--|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 090 HHS: DIVISION OF PUBLIC HEALTH
ACTIVITY: 902010 BUREAU OF COMM & HEALTH SERV
ORGANIZATION: 2206 CHRONIC DISEASE DIABETES

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----|-----------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 090 HHS: DIVISION OF PUBLIC HEALTH
ACTIVITY: 902010 BUREAU OF COMM & HEALTH SERV
ORGANIZATION: 2215 CDC ORAL HEALTH GRANT

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|--|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
 DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
 AGENCY: 090 HHS: DIVISION OF PUBLIC HEALTH
 ACTIVITY: 902010 BUREAU OF COMM & HEALTH SERV
 ORGANIZATION: 2238 ABSTINENCE

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|---|--------------------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | DIFF |
| 041 | Audit Fund Set Aside | 117 | 95 | 0 | 0 | 0 | 0 | 0 | 0 |
| 080 | Out-Of State Travel | 383 | 2,806 | 0 | 0 | 0 | 0 | 0 | 0 |
| 102 | Contracts for program services | 127,776 | 92,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL EXPENSES | | 128,276 | 94,901 | 0 | 0 | 0 | 0 | 0 | 0 |
| ESTIMATED SOURCE OF FUNDS FOR ABSTINENCE | | | | | | | | | |
| 000 | Federal Funds | 500 | 94,901 | 0 | 0 | 0 | 0 | 0 | 0 |
| | General Fund | 127,776 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL FUNDS | | 128,276 | 94,901 | 0 | 0 | 0 | 0 | 0 | 0 |

COMPARE C OF C TO HOUSE

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 090 HHS: DIVISION OF PUBLIC HEALTH
ACTIVITY: 902010 BUREAU OF COMM & HEALTH SERV
ORGANIZATION: 4526 MCH DATA LINKAGE

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 | 108,314 | 0 |
| TOTAL FUNDS | | 96,486 | 107,190 | 106,814 | 106,814 | 0 | 108,314 | 108,314 | 0 |

COMPARE C OF C TO HOUSE

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 090 HHS: DIVISION OF PUBLIC HEALTH
ACTIVITY: 902010 BUREAU OF COMM & HEALTH SERV
ORGANIZATION: 4527 ORAL HLTH CAPACITY RURAL NH

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|--|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 090 HHS: DIVISION OF PUBLIC HEALTH
ACTIVITY: 902010 BUREAU OF COMM & HEALTH SERV
ORGANIZATION: 5190 MATERNAL - CHILD HEALTH

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|--|--------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 | 4,877,532 | 4,877,532 | 0 | 5,831,614 | 5,831,614 | 0 |
| TOTAL EXPENSES | | 4,485,073 | 4,944,040 | 6,081,325 | 6,081,325 | 0 | 7,051,301 | 7,051,301 | 0 |
| 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 | 4,012,314 | 4,012,314 | 0 | 5,066,505 | 5,066,505 | 0 |
| TOTAL FUNDS | | 4,485,073 | 4,944,040 | 6,081,325 | 6,081,325 | 0 | 7,051,301 | 7,051,301 | 0 |

COMPARE C OF C TO HOUSE

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
 DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
 AGENCY: 090 HHS: DIVISION OF PUBLIC HEALTH
 ACTIVITY: 902010 BUREAU OF COMM & HEALTH SERV
 ORGANIZATION: 5194 CHILD HEALTH SERVICES

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|--|--------------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 090 HHS: DIVISION OF PUBLIC HEALTH
ACTIVITY: 902010 BUREAU OF COMM & HEALTH SERV
ORGANIZATION: 5260 WIC SUPPLEMENTAL NUTRITION PRG

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|--------------------------------|-------------------|--------------------|-------------------|-------------------|----------|-------------------|-------------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | DIFF |
| 010 | Personal Services-Perm. Classi | 493,177 | 529,069 | 489,508 | 489,508 | 0 | 492,325 | 492,325 | 0 |
| 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 | 259,624 | 259,624 | 0 | 273,212 | 273,212 | 0 |
| 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 | 14,092,340 | 14,092,340 | 0 | 14,090,753 | 14,090,753 | 0 |

| ESTIMATED SOURCE OF FUNDS FOR WIC SUPPLEMENTAL NUTRITION PRG | | | | | | | | | |
|--|---------------|-------------------|-------------------|-------------------|-------------------|----------|-------------------|-------------------|----------|
| 000 | Federal Funds | 11,936,452 | 14,456,199 | 14,092,100 | 14,092,100 | 0 | 14,090,506 | 14,090,506 | 0 |
| | General Fund | 0 | 0 | 240 | 240 | 0 | 247 | 247 | 0 |
| TOTAL FUNDS | | 11,936,452 | 14,456,199 | 14,092,340 | 14,092,340 | 0 | 14,090,753 | 14,090,753 | 0 |

COMPARE C OF C TO HOUSE

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 090 HHS: DIVISION OF PUBLIC HEALTH
ACTIVITY: 902010 BUREAU OF COMM & HEALTH SERV
ORGANIZATION: 5530 FAMILY PLANNING PROGRAM

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|--|--------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 |
| <p>The state general funds appropriated in class 102 - Contracts for program services shall be distributed equitably to all eligible family planning providers in all regions of the state irrespective of whether they receive federal Title X Family Planning funds through the New Hampshire Department of Health and Human Services or directly from the U.S. Department of Health and Human Services. The state general funds shall be allocated in a manner proportionate to the number of patients estimated to be served by each provider.</p> | | | | | | | | | |
| TOTAL EXPENSES | | 1,250,804 | 1,787,558 | 2,289,278 | 2,289,278 | 0 | 2,288,747 | 2,288,747 | 0 |

COMPARE C OF C TO HOUSE

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
 DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
 AGENCY: 090 HHS: DIVISION OF PUBLIC HEALTH
 ACTIVITY: 902010 BUREAU OF COMM & HEALTH SERV
 ORGANIZATION: 5530 FAMILY PLANNING PROGRAM

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|--|--------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | DIFF |
| 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 C OF C TO HOUSE

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 090 HHS: DIVISION OF PUBLIC HEALTH
ACTIVITY: 902010 BUREAU OF COMM & HEALTH SERV
ORGANIZATION: 5608 TOBACCO PREVENTION FEDERAL

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|--------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
 DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
 AGENCY: 090 HHS: DIVISION OF PUBLIC HEALTH
 ACTIVITY: 902010 BUREAU OF COMM & HEALTH SERV
 ORGANIZATION: 5608 TOBACCO PREVENTION FEDERAL

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-------------|-------------|------------------|--------------------|-----------|-----------|------|-----------|-----------|------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | DIFF |
| TOTAL FUNDS | | 873,833 | 783,549 | 1,121,023 | 1,121,023 | 0 | 1,122,295 | 1,122,295 | 0 |

COMPARE C OF C TO HOUSE

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 090 HHS: DIVISION OF PUBLIC HEALTH
ACTIVITY: 902010 BUREAU OF COMM & HEALTH SERV
ORGANIZATION: 5659 COMPREHENSIVE CANCER

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|--------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 090 HHS: DIVISION OF PUBLIC HEALTH
ACTIVITY: 902010 BUREAU OF COMM & HEALTH SERV
ORGANIZATION: 5896 ACA HOME VISITING

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|--|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
 DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
 AGENCY: 090 HHS: DIVISION OF PUBLIC HEALTH
 ACTIVITY: 902010 BUREAU OF COMM & HEALTH SERV
 ORGANIZATION: 5906 SUID CASE REGISTRY

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|---|--------------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 090 HHS: DIVISION OF PUBLIC HEALTH
ACTIVITY: 902010 BUREAU OF COMM & HEALTH SERV
ORGANIZATION: 6048 WIC INFRASTRUCTURE

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|---|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 090 HHS: DIVISION OF PUBLIC HEALTH
ACTIVITY: 902010 BUREAU OF COMM & HEALTH SERV
ORGANIZATION: 9062 OBESITY GRANT

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|--|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 090 HHS: DIVISION OF PUBLIC HEALTH
ACTIVITY: 902010 BUREAU OF COMM & HEALTH SERV
ORGANIZATION: 7967 ACA COORDINATED CHRONIC DIS

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|--|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
 DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
 AGENCY: 090 HHS: DIVISION OF PUBLIC HEALTH
 ACTIVITY: 902010 BUREAU OF COMM & HEALTH SERV
 ORGANIZATION: 8662 TPCP MEDIA GRANT

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|---|--------------------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 090 HHS: DIVISION OF PUBLIC HEALTH
ACTIVITY: 902010 BUREAU OF COMM & HEALTH SERV
ORGANIZATION: 1226 PROJECT LAUNCH

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|---|--------------------------------|------------------|--------------------|----------------|----------|-----------------|----------------|----------|-----------------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | DIFF |
| 020 | Current Expenses | 0 | 0 | 3,249 | 0 | -3,249 | 3,249 | 0 | -3,249 |
| 026 | Organizational Dues | 0 | 0 | 500 | 0 | -500 | 500 | 0 | -500 |
| 030 | Equipment New/Replacement | 0 | 0 | 2,000 | 0 | -2,000 | 2,000 | 0 | -2,000 |
| 039 | Telecommunications | 0 | 0 | 420 | 0 | -420 | 420 | 0 | -420 |
| 041 | Audit Fund Set Aside | 0 | 0 | 850 | 0 | -850 | 850 | 0 | -850 |
| 042 | Additional Fringe Benefits | 0 | 0 | 2,453 | 0 | -2,453 | 2,453 | 0 | -2,453 |
| 050 | Personal Service-Temp/Appointe | 0 | 0 | 23,361 | 0 | -23,361 | 23,361 | 0 | -23,361 |
| 060 | Benefits | 0 | 0 | 1,787 | 0 | -1,787 | 1,787 | 0 | -1,787 |
| 066 | Employee training | 0 | 0 | 1,928 | 0 | -1,928 | 1,928 | 0 | -1,928 |
| 070 | In-State Travel Reimbursement | 0 | 0 | 1,000 | 0 | -1,000 | 1,000 | 0 | -1,000 |
| 080 | Out-Of State Travel | 0 | 0 | 1,700 | 0 | -1,700 | 1,700 | 0 | -1,700 |
| 102 | Contracts for program services | 0 | 0 | 810,752 | 0 | -810,752 | 810,752 | 0 | -810,752 |
| TOTAL EXPENSES | | 0 | 0 | 850,000 | 0 | -850,000 | 850,000 | 0 | -850,000 |
| ESTIMATED SOURCE OF FUNDS FOR PROJECT LAUNCH | | | | | | | | | |

COMPARE C OF C TO HOUSE

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 090 HHS: DIVISION OF PUBLIC HEALTH
ACTIVITY: 902010 BUREAU OF COMM & HEALTH SERV
ORGANIZATION: 1226 PROJECT LAUNCH

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----|--------------------|------------------|--------------------|----------------|----------|-----------------|----------------|----------|-----------------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | DIFF |
| 000 | Federal Funds | 0 | 0 | 850,000 | 0 | -850,000 | 850,000 | 0 | -850,000 |
| | TOTAL FUNDS | 0 | 0 | 850,000 | 0 | -850,000 | 850,000 | 0 | -850,000 |

COMPARE C OF C TO HOUSE

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 090 HHS: DIVISION OF PUBLIC HEALTH
ACTIVITY: 902010 BUREAU OF COMM & HEALTH SERV
ORGANIZATION: 1227 COMBINED CHRONIC DISEASE

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|---|--------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | DIFF |
| 020 | Current Expenses | 0 | 0 | 16,880 | 16,880 | 0 | 16,880 | 16,880 | 0 |
| 026 | Organizational Dues | 0 | 0 | 300 | 300 | 0 | 300 | 300 | 0 |
| 030 | Equipment New/Replacement | 0 | 0 | 1,200 | 1,200 | 0 | 1,200 | 1,200 | 0 |
| 039 | Telecommunications | 0 | 0 | 1,200 | 1,200 | 0 | 1,200 | 1,200 | 0 |
| 041 | Audit Fund Set Aside | 0 | 0 | 1,906 | 1,906 | 0 | 1,906 | 1,906 | 0 |
| 049 | Transfer to Other State Agenci | 0 | 0 | 0 | 45,000 | 45,000 | 0 | 45,000 | 45,000 |
| 066 | Employee training | 0 | 0 | 2,000 | 2,000 | 0 | 2,000 | 2,000 | 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 | 10,000 | 10,000 | 0 | 10,000 | 10,000 | 0 |
| 102 | Contracts for program services | 0 | 0 | 1,110,000 | 1,065,000 | -45,000 | 1,110,000 | 1,065,000 | -45,000 |
| TOTAL EXPENSES | | 0 | 0 | 1,144,486 | 1,144,486 | 0 | 1,144,486 | 1,144,486 | 0 |
| ESTIMATED SOURCE OF FUNDS FOR COMBINED CHRONIC DISEASE | | | | | | | | | |
| 000 | Federal Funds | 0 | 0 | 1,144,486 | 1,144,486 | 0 | 1,144,486 | 1,144,486 | 0 |
| TOTAL FUNDS | | 0 | 0 | 1,144,486 | 1,144,486 | 0 | 1,144,486 | 1,144,486 | 0 |

COMPARE C OF C TO HOUSE

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
 DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
 AGENCY: 090 HHS: DIVISION OF PUBLIC HEALTH
 ACTIVITY: 902010 BUREAU OF COMM & HEALTH SERV
 ORGANIZATION: 1228 POISON CONTROL CENTER

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|--|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | DIFF |
| 102 | Contracts for program services | 0 | 0 | 520,000 | 520,000 | 0 | 520,000 | 520,000 | 0 |
| | TOTAL EXPENSES | 0 | 0 | 520,000 | 520,000 | 0 | 520,000 | 520,000 | 0 |
| ESTIMATED SOURCE OF FUNDS FOR POISON CONTROL CENTER | | | | | | | | | |
| | General Fund | 0 | 0 | 520,000 | 520,000 | 0 | 520,000 | 520,000 | 0 |
| | TOTAL FUNDS | 0 | 0 | 520,000 | 520,000 | 0 | 520,000 | 520,000 | 0 |

COMPARE C OF C TO HOUSE

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 090 HHS: DIVISION OF PUBLIC HEALTH
ACTIVITY: 902010 BUREAU OF COMM & HEALTH SERV
ORGANIZATION: 2996 FEDERAL PROJECT LAUNCH

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|---|--------------------------------|------------------|--------------------|----------|----------------|----------------|----------|----------------|----------------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 FEDERAL 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 C OF C TO HOUSE

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
 DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
 AGENCY: 090 HHS: DIVISION OF PUBLIC HEALTH
 ACTIVITY: 902010 BUREAU OF COMM & HEALTH SERV
 ORGANIZATION: 2996 FEDERAL PROJECT LAUNCH

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|---|---|-------------------|--------------------|-------------------|-------------------|----------|-------------------|-------------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | DIFF |
| ACTIVITY 902010 BUREAU OF COMM & HEALTH SERV | | | | | | | | | |
| | TOTAL EXPENSES | 26,776,027 | 32,507,937 | 38,797,155 | 38,797,155 | 0 | 39,719,201 | 39,719,201 | 0 |
| | ESTIMATED SOURCE OF FUNDS FOR BUREAU OF COMM & HEALTH SERV | | | | | | | | |
| | FEDERAL FUNDS | 18,660,902 | 22,457,631 | 26,726,027 | 26,726,027 | 0 | 26,549,836 | 26,549,836 | 0 |
| | 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 | 38,797,155 | 38,797,155 | 0 | 39,719,201 | 39,719,201 | 0 |

COMPARE C OF C TO HOUSE

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 090 HHS: DIVISION OF PUBLIC HEALTH
ACTIVITY: 902510 BUR INFECTIOUS DISEASE CONTROL
ORGANIZATION: 2222 RYAN WHITE PART B

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|--------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | DIFF |
| 010 | Personal Services-Perm. Classi | 118,765 | 169,239 | 116,365 | 116,365 | 0 | 118,613 | 118,613 | 0 |
| 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 | 63,549 | 63,549 | 0 | 67,190 | 67,190 | 0 |
| 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 | 1 | 1 | 0 | 1 | 1 | 0 |
| 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 | 1,275,766 | 1,275,766 | 0 | 1,281,891 | 1,281,891 | 0 |

| ESTIMATED SOURCE OF FUNDS FOR RYAN WHITE PART B | | | | | | | | | |
|--|---------------|------------------|------------------|------------------|------------------|----------|------------------|------------------|----------|
| 000 | Federal Funds | 1,417,084 | 1,163,638 | 1,235,838 | 1,235,838 | 0 | 1,240,468 | 1,240,468 | 0 |
| | General Fund | 79,699 | 100,901 | 39,928 | 39,928 | 0 | 41,423 | 41,423 | 0 |
| TOTAL FUNDS | | 1,496,783 | 1,264,539 | 1,275,766 | 1,275,766 | 0 | 1,281,891 | 1,281,891 | 0 |

COMPARE C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|--|--------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 090 HHS: DIVISION OF PUBLIC HEALTH
ACTIVITY: 902510 BUR INFECTIOUS DISEASE CONTROL
ORGANIZATION: 2227 STD PREVENTION

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 | 6,000 | 6,000 | 0 | 6,000 | 6,000 | 0 |
| 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 | 99,651 | 99,651 | 0 | 102,550 | 102,550 | 0 |
| 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 C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|--------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | DIFF |
| 010 | Personal Services-Perm. Classi | 48,731 | 66,108 | 115,785 | 115,785 | 0 | 117,971 | 117,971 | 0 |
| 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 | 80,388 | 80,388 | 0 | 84,880 | 84,880 | 0 |
| 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 | 1,484,286 | 1,484,286 | 0 | 1,491,011 | 1,491,011 | 0 |

| ESTIMATED SOURCE OF FUNDS FOR PHARMACEUTICAL REBATES | | | | | | | | | |
|---|---------------|------------------|------------------|------------------|------------------|----------|------------------|------------------|----------|
| 000 | Federal Funds | 0 | 0 | 132,284 | 132,284 | 0 | 136,218 | 136,218 | 0 |
| 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 | 1,484,286 | 1,484,286 | 0 | 1,491,011 | 1,491,011 | 0 |

COMPARE C OF C TO HOUSE

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 090 HHS: DIVISION OF PUBLIC HEALTH
ACTIVITY: 902510 BUR INFECTIOUS DISEASE CONTROL
ORGANIZATION: 2239 HOSPITAL PREPAREDNESS

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|--|--------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|--------------------------------|------------------|--------------------|------------------|------------------|--------------|------------------|------------------|--------------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | DIFF |
| 010 | Personal Services-Perm. Classi | 621,413 | 707,822 | 713,181 | 726,947 | 13,766 | 725,291 | 737,720 | 12,429 |
| 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 | 429,604 | -7,011 | 461,236 | 453,205 | -8,031 |
| 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 | 1,693,848 | 6,755 | 1,731,341 | 1,735,739 | 4,398 |

| ESTIMATED SOURCE OF FUNDS FOR DISEASE CONTROL | | | | | | | | | |
|--|---------------|------------------|------------------|------------------|------------------|--------------|------------------|------------------|--------------|
| 000 | Federal Funds | 514,784 | 829,614 | 867,991 | 872,450 | 4,459 | 893,624 | 896,526 | 2,902 |
| | General Fund | 704,242 | 812,687 | 819,102 | 821,398 | 2,296 | 837,717 | 839,213 | 1,496 |
| TOTAL FUNDS | | 1,219,026 | 1,642,301 | 1,687,093 | 1,693,848 | 6,755 | 1,731,341 | 1,735,739 | 4,398 |

COMPARE C OF C TO HOUSE

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 090 HHS: DIVISION OF PUBLIC HEALTH
ACTIVITY: 902510 BUR INFECTIOUS DISEASE CONTROL
ORGANIZATION: 5171 EMERGENCY PREPAREDNESS

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|--------------------------------|------------------|--------------------|------------------|------------------|-----------------|------------------|------------------|-----------------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | DIFF |
| 010 | Personal Services-Perm. Classi | 1,772,123 | 1,788,883 | 1,786,469 | 1,671,210 | -115,259 | 1,811,184 | 1,695,625 | -115,559 |
| 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 | 858,003 | -46,576 | 951,513 | 903,001 | -48,512 |
| 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 | 5,457,671 | -161,835 | 5,661,344 | 5,497,273 | -164,071 |

| ESTIMATED SOURCE OF FUNDS FOR EMERGENCY PREPAREDNESS | | | | | | | | | |
|---|---------------|-----------|-----------|-----------|-----------|----------|-----------|-----------|----------|
| 000 | Federal Funds | 4,630,322 | 5,336,199 | 4,850,791 | 4,718,087 | -132,704 | 4,884,372 | 4,749,834 | -134,538 |
| | General Fund | 745,998 | 757,968 | 768,715 | 739,584 | -29,131 | 776,972 | 747,439 | -29,533 |

COMPARE C OF C TO HOUSE

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
 DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
 AGENCY: 090 HHS: DIVISION OF PUBLIC HEALTH
 ACTIVITY: 902510 BUR INFECTIOUS DISEASE CONTROL
 ORGANIZATION: 5171 EMERGENCY PREPAREDNESS

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-------------|-------------|------------------|--------------------|-----------|-----------|----------|-----------|-----------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | DIFF |
| TOTAL FUNDS | | 5,376,320 | 6,094,167 | 5,619,506 | 5,457,671 | -161,835 | 5,661,344 | 5,497,273 | -164,071 |

COMPARE C OF C TO HOUSE

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
 DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
 AGENCY: 090 HHS: DIVISION OF PUBLIC HEALTH
 ACTIVITY: 902510 BUR INFECTIOUS DISEASE CONTROL
 ORGANIZATION: 5174 MOSQUITO CONTROL FUND

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----|-----------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----|-----------------------|-------------------|--------------------|-------------------|-------------------|----------|-------------------|-------------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 090 HHS: DIVISION OF PUBLIC HEALTH
ACTIVITY: 902510 BUR INFECTIOUS DISEASE CONTROL
ORGANIZATION: 5178 IMMUNIZATION PROGRAM

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|--------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 | 1,000 | 1,000 | 0 | 1,000 | 1,000 | 0 |
| 019 | Holiday Pay | 0 | 100 | 0 | 0 | 0 | 0 | 0 | 0 |
| 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 | 2,297,663 | 2,297,663 | 0 | 2,321,438 | 2,321,438 | 0 |

| ESTIMATED SOURCE OF FUNDS FOR IMMUNIZATION PROGRAM | | | | | | | | | |
|---|---------------|------------------|------------------|------------------|------------------|----------|------------------|------------------|----------|
| 000 | Federal Funds | 1,606,211 | 1,751,210 | 1,811,468 | 1,811,468 | 0 | 1,835,243 | 1,835,243 | 0 |
| | General Fund | 320,494 | 486,195 | 486,195 | 486,195 | 0 | 486,195 | 486,195 | 0 |
| TOTAL FUNDS | | 1,926,705 | 2,237,405 | 2,297,663 | 2,297,663 | 0 | 2,321,438 | 2,321,438 | 0 |

COMPARE C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|---|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | DIFF |
| 010 | Personal Services-Perm. Classi | 0 | 97,523 | 91,341 | 91,341 | 0 | 93,690 | 93,690 | 0 |
| 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 | 49,736 | 49,736 | 0 | 52,702 | 52,702 | 0 |
| 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 | 199,865 | 199,865 | 0 | 203,480 | 203,480 | 0 |
| ESTIMATED SOURCE OF FUNDS FOR HOSP ACQUIRED INFECTIONS | | | | | | | | | |
| 000 | Federal Funds | 0 | 0 | 76,030 | 76,030 | 0 | 78,071 | 78,071 | 0 |
| 009 | Agency Income | 0 | 167,775 | 123,835 | 123,835 | 0 | 125,409 | 125,409 | 0 |
| TOTAL FUNDS | | 0 | 167,775 | 199,865 | 199,865 | 0 | 203,480 | 203,480 | 0 |

COMPARE C OF C TO HOUSE

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 090 HHS: DIVISION OF PUBLIC HEALTH
ACTIVITY: 902510 BUR INFECTIOUS DISEASE CONTROL
ORGANIZATION: 5189 HIV/AIDS PREVENTION

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|--|--------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | DIFF |
| 010 | Personal Services-Perm. Classi | 376,480 | 401,843 | 400,258 | 400,258 | 0 | 409,868 | 409,868 | 0 |
| 018 | Overtime | 3,341 | 5,000 | 5,000 | 5,000 | 0 | 5,000 | 5,000 | 0 |
| 019 | Holiday Pay | 0 | 100 | 2,419 | 2,419 | 0 | 0 | 0 | 0 |
| 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 | 174,177 | 174,177 | 0 | 177,850 | 177,850 | 0 |
| 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 | 1,299,062 | 1,299,062 | 0 | 1,310,587 | 1,310,587 | 0 |
| ESTIMATED SOURCE OF FUNDS FOR HIV/AIDS PREVENTION | | | | | | | | | |
| 000 | Federal Funds | 1,083,393 | 1,476,328 | 1,245,938 | 1,245,938 | 0 | 1,258,426 | 1,258,426 | 0 |
| | General Fund | 66,756 | 164,061 | 53,124 | 53,124 | 0 | 52,161 | 52,161 | 0 |
| TOTAL FUNDS | | 1,150,149 | 1,640,389 | 1,299,062 | 1,299,062 | 0 | 1,310,587 | 1,310,587 | 0 |

COMPARE C OF C TO HOUSE

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
 DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
 AGENCY: 090 HHS: DIVISION OF PUBLIC HEALTH
 ACTIVITY: 902510 BUR INFECTIOUS DISEASE CONTROL
 ORGANIZATION: 5917 MMRS

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|---|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 090 HHS: DIVISION OF PUBLIC HEALTH
ACTIVITY: 902510 BUR INFECTIOUS DISEASE CONTROL
ORGANIZATION: 9055 EMERGENCY PREPAREDNESS CARRYFO

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
 DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
 AGENCY: 090 HHS: DIVISION OF PUBLIC HEALTH
 ACTIVITY: 902510 BUR INFECTIOUS DISEASE CONTROL
 ORGANIZATION: 2995 BIOSENSE 2.0

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|---|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | DIFF |
| 018 | Overtime | 0 | 0 | 2,971 | 2,971 | 0 | 2,971 | 2,971 | 0 |
| 030 | Equipment New/Replacement | 0 | 0 | 2,022 | 2,022 | 0 | 2,022 | 2,022 | 0 |
| 041 | Audit Fund Set Aside | 0 | 0 | 150 | 150 | 0 | 150 | 150 | 0 |
| 060 | Benefits | 0 | 0 | 593 | 593 | 0 | 593 | 593 | 0 |
| 066 | Employee training | 0 | 0 | 2,400 | 2,400 | 0 | 2,400 | 2,400 | 0 |
| 080 | Out-Of State Travel | 0 | 0 | 4,454 | 4,454 | 0 | 4,454 | 4,454 | 0 |
| 102 | Contracts for program services | 0 | 0 | 137,685 | 137,685 | 0 | 137,685 | 137,685 | 0 |
| TOTAL EXPENSES | | 0 | 0 | 150,275 | 150,275 | 0 | 150,275 | 150,275 | 0 |
| ESTIMATED SOURCE OF FUNDS FOR BIOSENSE 2.0 | | | | | | | | | |
| 000 | Federal Funds | 0 | 0 | 150,275 | 150,275 | 0 | 150,275 | 150,275 | 0 |
| TOTAL FUNDS | | 0 | 0 | 150,275 | 150,275 | 0 | 150,275 | 150,275 | 0 |

COMPARE C OF C TO HOUSE

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
 DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
 AGENCY: 090 HHS: DIVISION OF PUBLIC HEALTH
 ACTIVITY: 902510 BUR INFECTIOUS DISEASE CONTROL
 ORGANIZATION: 0906 FED ARRA IMMUNIZATION

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|--------------------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 | 38,446,961 | 38,291,881 | -155,080 | 38,604,690 | 38,445,017 | -159,673 | |
| ESTIMATED SOURCE OF FUNDS FOR BUR INFECTIOUS DISEASE CONTROL | | | | | | | | | |
| FEDERAL FUNDS | 11,945,539 | 14,654,043 | 13,363,544 | 13,235,299 | -128,245 | 13,489,181 | 13,357,545 | -131,636 | |
| GENERAL FUND | 2,251,645 | 2,961,812 | 2,702,064 | 2,675,229 | -26,835 | 2,729,468 | 2,701,431 | -28,037 | |
| 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 | 38,446,961 | 38,291,881 | -155,080 | 38,604,690 | 38,445,017 | -159,673 | |

COMPARE C OF C TO HOUSE

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 090 HHS: DIVISION OF PUBLIC HEALTH
ACTIVITY: 903010 BUR LABORATORY SERVICES
ORGANIZATION: 1835 NH ELC

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|-----------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | DIFF |
| 010 | Personal Services-Perm. Classi | 209,403 | 105,894 | 462,911 | 462,911 | 0 | 471,977 | 471,977 | 0 |
| 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 | 220,408 | 220,408 | 0 | 232,261 | 232,261 | 0 |
| 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 | 1,055,385 | 1,055,385 | 0 | 1,081,789 | 1,081,789 | 0 |

| ESTIMATED SOURCE OF FUNDS FOR NH ELC | | | | | | | | | |
|---|---------------|----------------|----------------|------------------|------------------|----------|------------------|------------------|----------|
| 000 | Federal Funds | 442,296 | 395,974 | 1,055,385 | 1,055,385 | 0 | 1,081,789 | 1,081,789 | 0 |
| TOTAL FUNDS | | 442,296 | 395,974 | 1,055,385 | 1,055,385 | 0 | 1,081,789 | 1,081,789 | 0 |

COMPARE C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|---|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 090 HHS: DIVISION OF PUBLIC HEALTH
ACTIVITY: 903010 BUR LABORATORY SERVICES
ORGANIZATION: 3026 FDA FERN GRANT

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|-----------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 090 HHS: DIVISION OF PUBLIC HEALTH
ACTIVITY: 903010 BUR LABORATORY SERVICES
ORGANIZATION: 3056 USDA FERN GRANT

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|-----------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
 DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
 AGENCY: 090 HHS: DIVISION OF PUBLIC HEALTH
 ACTIVITY: 903010 BUR LABORATORY SERVICES
 ORGANIZATION: 3063 ASSOCIATION OF PH LABS

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|---|-------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 090 HHS: DIVISION OF PUBLIC HEALTH
ACTIVITY: 903010 BUR LABORATORY SERVICES
ORGANIZATION: 3067 EMERGENCY RESPONSE RADIOCHEM

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|---|-----------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 090 HHS: DIVISION OF PUBLIC HEALTH
ACTIVITY: 903010 BUR LABORATORY SERVICES
ORGANIZATION: 5350 FED FDA MICRO

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|--|-----------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 090 HHS: DIVISION OF PUBLIC HEALTH
ACTIVITY: 903010 BUR LABORATORY SERVICES
ORGANIZATION: 7966 PUBLIC HEALTH LABORATORIES

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|-----------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | DIFF |
| 010 | Personal Services-Perm. Classi | 2,382,684 | 2,773,634 | 2,325,096 | 2,325,096 | 0 | 2,355,216 | 2,355,216 | 0 |
| 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 | 1,221,976 | 1,221,976 | 0 | 1,286,983 | 1,286,983 | 0 |
| 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 | 5,015,407 | 5,015,407 | 0 | 5,138,449 | 5,138,449 | 0 |

| ESTIMATED SOURCE OF FUNDS FOR PUBLIC HEALTH LABORATORIES | | | | | | | | | |
|--|---------------|---------|-----------|---------|---------|---|-----------|-----------|---|
| 000 | Federal Funds | 788,043 | 1,061,567 | 880,700 | 880,700 | 0 | 1,009,786 | 1,009,786 | 0 |

COMPARE C OF C TO HOUSE

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 090 HHS: DIVISION OF PUBLIC HEALTH
ACTIVITY: 903010 BUR LABORATORY SERVICES
ORGANIZATION: 7966 PUBLIC HEALTH LABORATORIES

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----|------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 | 5,015,407 | 5,015,407 | 0 | 5,138,449 | 5,138,449 | 0 |

COMPARE C OF C TO HOUSE

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
 DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
 AGENCY: 090 HHS: DIVISION OF PUBLIC HEALTH
 ACTIVITY: 903010 BUR LABORATORY SERVICES
 ORGANIZATION: 5317 RED TIDE

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|---|--------------------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 090 HHS: DIVISION OF PUBLIC HEALTH
ACTIVITY: 903010 BUR LABORATORY SERVICES
ORGANIZATION: 0901 HEALTHCARE ASSOCIATED INFECTIO

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|--------------------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
 DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
 AGENCY: 090 HHS: DIVISION OF PUBLIC HEALTH
 ACTIVITY: 903010 BUR LABORATORY SERVICES
 ORGANIZATION: 0901 HEALTHCARE ASSOCIATED INFECTIO

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|--|--|------------------|--------------------|-----------|-----------|------|-----------|-----------|------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | DIFF |
| ACTIVITY 903010 BUR LABORATORY SERVICES | | | | | | | | | |
| | TOTAL EXPENSES | 6,285,813 | 8,594,381 | 8,179,069 | 8,179,069 | 0 | 8,515,299 | 8,515,299 | 0 |
| | ESTIMATED SOURCE OF FUNDS FOR BUR LABORATORY SERVICES | | | | | | | | |
| | FEDERAL FUNDS | 2,223,520 | 3,043,998 | 3,109,973 | 3,109,973 | 0 | 3,275,982 | 3,275,982 | 0 |
| | 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 | 8,179,069 | 8,179,069 | 0 | 8,515,299 | 8,515,299 | 0 |

COMPARE C OF C TO HOUSE

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 090 HHS: DIVISION OF PUBLIC HEALTH
ACTIVITY: 909910 ARRA STIMULUS HEALTH MGT
ORGANIZATION: 0915 ARRA - TBD

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|---|--------------------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
 DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
 AGENCY: 090 HHS: DIVISION OF PUBLIC HEALTH
 ACTIVITY: 909910 ARRA STIMULUS HEALTH MGT
 ORGANIZATION: 0920 ARRA CD SELF MGMT PROJECT

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|--------------------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
 DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
 AGENCY: 090 HHS: DIVISION OF PUBLIC HEALTH
 ACTIVITY: 909910 ARRA STIMULUS HEALTH MGT
 ORGANIZATION: 0920 ARRA CD SELF MGMT PROJECT

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----|-------------|------------------|--------------------|--------|--------|------|--------|--------|------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | DIFF |

AGENCY 090 HHS: DIVISION OF PUBLIC HEALTH

| | | | | | | | | |
|---|-------------------|-------------------|-------------------|-------------------|-----------------|-------------------|-------------------|-----------------|
| TOTAL EXPENSES | 74,348,625 | 94,737,491 | 98,219,935 | 97,924,978 | -294,957 | 99,626,227 | 99,324,301 | -301,926 |
| ESTIMATED SOURCE OF FUNDS FOR HHS: DIVISION OF PUBLIC HEALTH | | | | | | | | |
| FEDERAL FUNDS | 37,959,482 | 46,096,389 | 48,731,673 | 48,549,959 | -181,714 | 48,841,965 | 48,655,563 | -186,402 |
| GENERAL FUND | 14,115,281 | 16,272,158 | 16,607,409 | 16,547,953 | -59,456 | 17,640,270 | 17,579,668 | -60,602 |
| OTHER FUNDS | 22,273,862 | 32,368,944 | 32,880,853 | 32,827,066 | -53,787 | 33,143,992 | 33,089,070 | -54,922 |
| TOTAL FUNDS | 74,348,625 | 94,737,491 | 98,219,935 | 97,924,978 | -294,957 | 99,626,227 | 99,324,301 | -301,926 |

COMPARE C OF C TO HOUSE

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 091 HHS: GLENCLIFF HOME FOR ELDER
ACTIVITY: 910010 GLENCLIFF HOME
ORGANIZATION: 5710 PROFESSIONAL CARE

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|--------------------------------|------------------|--------------------|------------------|------------------|----------------|------------------|------------------|----------------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | DIFF |
| 010 | Personal Services-Perm. Classi | 5,108,235 | 5,494,468 | 5,371,481 | 5,344,191 | -27,290 | 5,469,593 | 5,441,323 | -28,270 |
| 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 | 3,176,174 | -21,232 | 3,380,617 | 3,357,940 | -22,677 |
| 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 | 9,645,280 | -48,522 | 9,987,940 | 9,936,993 | -50,947 |

| 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 | 7,967,701 | 400,000 | 7,726,774 | 8,126,774 | 400,000 |
| | General Fund | 8,448,064 | 9,286,632 | 2,126,101 | 1,677,579 | -448,522 | 2,261,166 | 1,810,219 | -450,947 |
| TOTAL FUNDS | | 8,448,064 | 9,318,821 | 9,693,802 | 9,645,280 | -48,522 | 9,987,940 | 9,936,993 | -50,947 |

COMPARE C OF C TO HOUSE

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 091 HHS: GLENCLIFF HOME FOR ELDER
ACTIVITY: 910010 GLENCLIFF HOME
ORGANIZATION: 5720 CUSTODIAL CARE

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|---|--------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
 DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
 AGENCY: 091 HHS: GLENCLIFF HOME FOR ELDER
 ACTIVITY: 910010 GLENCLIFF HOME
 ORGANIZATION: 5740 ADMINISTRATION

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|---|----------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
 DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
 AGENCY: 091 HHS: GLENCLIFF HOME FOR ELDER
 ACTIVITY: 910010 GLENCLIFF HOME
 ORGANIZATION: 7892 MAINTENANCE

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|--------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
 DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
 AGENCY: 091 HHS: GLENCLIFF HOME FOR ELDER
 ACTIVITY: 910010 GLENCLIFF HOME
 ORGANIZATION: 8132 WORKERS COMPENSATION

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----|-----------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
 DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
 AGENCY: 091 HHS: GLENCLIFF HOME FOR ELDER
 ACTIVITY: 910010 GLENCLIFF HOME
 ORGANIZATION: 8501 UNEMPLOYMENT COMPENSATION

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----|---------------------------|------------------|--------------------|--------------|--------------|----------|--------------|--------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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

| ACTIVITY 910010 GLENCLIFF HOME | | | | | | | | | |
|--|-----------------------|-------------------|-------------------|-------------------|-------------------|----------------|-------------------|-------------------|----------------|
| | TOTAL EXPENSES | 12,904,017 | 13,792,141 | 14,775,729 | 14,727,207 | -48,522 | 15,276,723 | 15,225,776 | -50,947 |
| 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 | 6,754,506 | -448,522 | 7,544,949 | 7,094,002 | -450,947 |
| | OTHER FUNDS | 6,060 | 8,500 | 7,572,701 | 7,972,701 | 400,000 | 7,731,774 | 8,131,774 | 400,000 |
| | TOTAL FUNDS | 12,904,017 | 13,792,141 | 14,775,729 | 14,727,207 | -48,522 | 15,276,723 | 15,225,776 | -50,947 |

COMPARE C OF C TO HOUSE

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 092 HHS: BEHAVIORAL HEALTH DIV OF
ACTIVITY: 920010 DIV OF BEHAVIORAL HEALTH
ORGANIZATION: 7877 OFFICE OF DIRECTOR

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|---|-----------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 092 HHS: BEHAVIORAL HEALTH DIV OF
ACTIVITY: 920010 DIV OF BEHAVIORAL HEALTH
ORGANIZATION: 3068 CONSUMER & FAMILY AFFAIRS

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|--|-----------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 | 4,482 | 4,482 | 0 | 4,524 | 4,524 | 0 |
| 070 | In-State Travel Reimbursement | 333 | 1,040 | 1,368 | 1,368 | 0 | 1,386 | 1,386 | 0 |
| 080 | Out-Of State Travel | 0 | 2,340 | 2,340 | 2,340 | 0 | 2,457 | 2,457 | 0 |
| TOTAL EXPENSES | | 149,193 | 175,087 | 160,587 | 160,587 | 0 | 164,250 | 164,250 | 0 |
| ESTIMATED SOURCE OF FUNDS FOR CONSUMER & FAMILY AFFAIRS | | | | | | | | | |
| General Fund | | 149,193 | 175,087 | 160,587 | 160,587 | 0 | 164,250 | 164,250 | 0 |
| TOTAL FUNDS | | 149,193 | 175,087 | 160,587 | 160,587 | 0 | 164,250 | 164,250 | 0 |

COMPARE C OF C TO HOUSE

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 092 HHS: BEHAVIORAL HEALTH DIV OF
ACTIVITY: 920010 DIV OF BEHAVIORAL HEALTH
ORGANIZATION: 7001 FINANCIAL MGMT

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|-----------------------------------|------------------|--------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | DIFF |
| 010 | Personal Services-Perm. Classi | 442,891 | 524,770 | 486,780 | 451,914 | -34,866 | 493,347 | 457,112 | -36,235 |
| 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 | 218,455 | -22,731 | 253,769 | 229,517 | -24,252 |
| 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 | 736,763 | -57,597 | 814,593 | 754,106 | -60,487 |

| ESTIMATED SOURCE OF FUNDS FOR FINANCIAL MGMT | | | | | | | | | |
|---|---------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 000 | Federal Funds | 207,351 | 275,665 | 248,993 | 230,937 | -18,056 | 255,069 | 236,106 | -18,963 |
| | General Fund | 457,562 | 595,877 | 545,367 | 505,826 | -39,541 | 559,524 | 518,000 | -41,524 |
| TOTAL FUNDS | | 664,913 | 871,542 | 794,360 | 736,763 | -57,597 | 814,593 | 754,106 | -60,487 |

COMPARE C OF C TO HOUSE

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
 DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
 AGENCY: 092 HHS: BEHAVIORAL HEALTH DIV OF
 ACTIVITY: 920010 DIV OF BEHAVIORAL HEALTH
 ORGANIZATION: 7155 MEDICAID PAYMENTS

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|--|--------------------------|-------------------|--------------------|-------------------|-------------------|----------|-------------------|-------------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
 DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
 AGENCY: 092 HHS: BEHAVIORAL HEALTH DIV OF
 ACTIVITY: 920010 DIV OF BEHAVIORAL HEALTH
 ORGANIZATION: 8133 WORKERS COMPENSATION

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|----------------------|------------------|--------------------|--------------|--------------|----------|--------------|--------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
 DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
 AGENCY: 092 HHS: BEHAVIORAL HEALTH DIV OF
 ACTIVITY: 920010 DIV OF BEHAVIORAL HEALTH
 ORGANIZATION: 8581 UNEMPLOYMENT COMPENSATION

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|--|---------------------------|------------------|--------------------|--------------|--------------|----------|--------------|--------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
 DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
 AGENCY: 092 HHS: BEHAVIORAL HEALTH DIV OF
 ACTIVITY: 920010 DIV OF BEHAVIORAL HEALTH
 ORGANIZATION: 7002 LEGAL - GUARDIANSHIP SVCS

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----|--------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 092 HHS: BEHAVIORAL HEALTH DIV OF
ACTIVITY: 920010 DIV OF BEHAVIORAL HEALTH
ORGANIZATION: 7003 COMMITMENT COSTS

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|---|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 | 237,653 | 237,653 | 0 | 249,706 | 249,706 | 0 |
| TOTAL EXPENSES | | 471,244 | 633,100 | 549,386 | 549,386 | 0 | 577,025 | 577,025 | 0 |
| ESTIMATED SOURCE OF FUNDS FOR COMMITMENT COSTS | | | | | | | | | |
| General Fund | | 471,244 | 633,100 | 549,386 | 549,386 | 0 | 577,025 | 577,025 | 0 |
| TOTAL FUNDS | | 471,244 | 633,100 | 549,386 | 549,386 | 0 | 577,025 | 577,025 | 0 |

COMPARE C OF C TO HOUSE

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 092 HHS: BEHAVIORAL HEALTH DIV OF
ACTIVITY: 920010 DIV OF BEHAVIORAL HEALTH
ORGANIZATION: 7006 INTERIM CARE FUNDS

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|---|-------------------------------|------------------|--------------------|--------------|--------------|----------|--------------|--------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|--------------------------------|-------------------|--------------------|-------------------|-------------------|-----------------|--------------------|--------------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | DIFF |
| 041 | Audit Fund Set Aside | 48,229 | 30,038 | 49,360 | 49,210 | -150 | 51,848 | 51,848 | 0 |
| 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 | 96,075,580 | -300,000 | 105,709,083 | 105,709,083 | 0 |
| TOTAL EXPENSES | | 91,420,225 | 98,724,962 | 96,424,940 | 96,124,790 | -300,150 | 105,760,931 | 105,760,931 | 0 |

| ESTIMATED SOURCE OF FUNDS FOR COMMTY MENTAL HEALTH SVCS | | | | | | | | | |
|---|---------------|-------------------|-------------------|-------------------|-------------------|-----------------|--------------------|--------------------|----------|
| 000 | Federal Funds | 46,071,726 | 49,377,500 | 48,237,150 | 48,087,000 | -150,150 | 52,576,517 | 52,576,517 | 0 |
| | General Fund | 45,348,499 | 49,347,462 | 48,187,790 | 48,037,790 | -150,000 | 53,184,414 | 53,184,414 | 0 |
| TOTAL FUNDS | | 91,420,225 | 98,724,962 | 96,424,940 | 96,124,790 | -300,150 | 105,760,931 | 105,760,931 | 0 |

COMPARE C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|--------------------------------|------------------|--------------------|------------------|------------------|----------------|------------------|------------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 | 7,553,539 | 150,000 | 8,292,458 | 8,292,458 | 0 |
| TOTAL EXPENSES | | 3,765,721 | 3,958,987 | 8,702,135 | 8,852,135 | 150,000 | 9,624,949 | 9,624,949 | 0 |

| 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 | 8,396,412 | 150,000 | 9,157,697 | 9,157,697 | 0 |
| TOTAL FUNDS | | 3,765,721 | 3,958,987 | 8,702,135 | 8,852,135 | 150,000 | 9,624,949 | 9,624,949 | 0 |

COMPARE C OF C TO HOUSE

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
 DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
 AGENCY: 092 HHS: BEHAVIORAL HEALTH DIV OF
 ACTIVITY: 920010 DIV OF BEHAVIORAL HEALTH
 ORGANIZATION: 7011 PEER SUPPORT SERVICES

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----|--------------------------------|------------------|--------------------|----------------|----------------|----------|------------------|------------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
 DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
 AGENCY: 092 HHS: BEHAVIORAL HEALTH DIV OF
 ACTIVITY: 920010 DIV OF BEHAVIORAL HEALTH
 ORGANIZATION: 7012 FAMILY MUTUAL SUPPORT SERVICES

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 092 HHS: BEHAVIORAL HEALTH DIV OF
ACTIVITY: 920010 DIV OF BEHAVIORAL HEALTH
ORGANIZATION: 7143 MENTAL HEALTH BLOCK GRANT

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|-----------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 092 HHS: BEHAVIORAL HEALTH DIV OF
ACTIVITY: 920010 DIV OF BEHAVIORAL HEALTH
ORGANIZATION: 7851 MENTAL HEALTH DATA COLLECTION

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|--|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
 DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
 AGENCY: 092 HHS: BEHAVIORAL HEALTH DIV OF
 ACTIVITY: 920010 DIV OF BEHAVIORAL HEALTH
 ORGANIZATION: 7861 OLMSTEAD GRANT

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|---|--------------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
 DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
 AGENCY: 092 HHS: BEHAVIORAL HEALTH DIV OF
 ACTIVITY: 920010 DIV OF BEHAVIORAL HEALTH
 ORGANIZATION: 2087 MIPCD GRANT

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|--|--------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
 DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
 AGENCY: 092 HHS: BEHAVIORAL HEALTH DIV OF
 ACTIVITY: 920010 DIV OF BEHAVIORAL HEALTH
 ORGANIZATION: 1849 TTI GRANT

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|--|--------------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
 DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
 AGENCY: 092 HHS: BEHAVIORAL HEALTH DIV OF
 ACTIVITY: 920010 DIV OF BEHAVIORAL HEALTH
 ORGANIZATION: 1858 EDI GRANT

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|-------------------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 | 125,773,374 | -207,747 | 136,847,405 | 136,786,918 | -60,487 |
|---|--------------------|--------------------|--------------------|--------------------|-----------------|--------------------|--------------------|----------------|
| ESTIMATED SOURCE OF FUNDS FOR DIV OF BEHAVIORAL HEALTH | | | | | | | | |
| FEDERAL FUNDS | 59,384,027 | 63,229,567 | 65,263,414 | 65,095,208 | -168,206 | 69,869,107 | 69,850,144 | -18,963 |
| GENERAL FUND | 52,308,756 | 57,035,364 | 60,713,707 | 60,674,166 | -39,541 | 66,974,298 | 66,932,774 | -41,524 |
| 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 | 125,773,374 | -207,747 | 136,847,405 | 136,786,918 | -60,487 |

COMPARE C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|--------------------------------|--------------------|--------------------|--|--------------------|----------|--|--------------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 093 HHS: DEVELOPMENTAL SERV DIV OF
ACTIVITY: 930010 DIV OF DEVELOPMENTAL SVCS
ORGANIZATION: 5947 PROGRAM SUPPORT

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|-----------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 093 HHS: DEVELOPMENTAL SERV DIV OF
ACTIVITY: 930010 DIV OF DEVELOPMENTAL SVCS
ORGANIZATION: 5947 PROGRAM SUPPORT

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-------------|-------------|------------------|--------------------|-----------|-----------|------|-----------|-----------|------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | DIFF |
| TOTAL FUNDS | | 1,856,161 | 2,346,402 | 2,402,579 | 2,402,579 | 0 | 2,455,889 | 2,455,889 | 0 |

COMPARE C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|--------------------------------|-------------------|--------------------|--|-------------------|----------|--|-------------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|--------------------------|------------------|--------------------|---|------------------|----------|---|------------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|---|--------------------------------|------------------|--------------------|------------------|------------------|----------|-------------------|-------------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 093 HHS: DEVELOPMENTAL SERV DIV OF
ACTIVITY: 930010 DIV OF DEVELOPMENTAL SVCS
ORGANIZATION: 7164 NH DESIGNATED REC FACILITY

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|--------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----|--------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 093 HHS: DEVELOPMENTAL SERV DIV OF
ACTIVITY: 930010 DIV OF DEVELOPMENTAL SVCS
ORGANIZATION: 7852 INFANT - TODDLER PROGRAM PT-C

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|--------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 093 HHS: DEVELOPMENTAL SERV DIV OF
ACTIVITY: 930010 DIV OF DEVELOPMENTAL SVCS
ORGANIZATION: 7167 MEDICAID COMPLIANCE

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|--|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 093 HHS: DEVELOPMENTAL SERV DIV OF
ACTIVITY: 930010 DIV OF DEVELOPMENTAL SVCS
ORGANIZATION: 7858 SOCIAL SERVICES BLOCK GRANT DD

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|-----------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
 DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
 AGENCY: 093 HHS: DEVELOPMENTAL SERV DIV OF
 ACTIVITY: 930010 DIV OF DEVELOPMENTAL SVCS
 ORGANIZATION: 7172 MEDICAID TO SCHOOLS

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|--|----------------------|-------------------|--------------------|-------------------|-------------------|----------|-------------------|-------------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|---|-----------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 093 HHS: DEVELOPMENTAL SERV DIV OF
ACTIVITY: 930010 DIV OF DEVELOPMENTAL SVCS
ORGANIZATION: 5340 LIFESPAN RESPITE CARE PROJECT

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|-------------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 | 24,074 | 0 |
| TOTAL FUNDS | | 17,816 | 24,074 | 24,074 | 24,074 | 0 | 24,074 | 24,074 | 0 |

COMPARE C OF C TO HOUSE

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 093 HHS: DEVELOPMENTAL SERV DIV OF
ACTIVITY: 930010 DIV OF DEVELOPMENTAL SVCS
ORGANIZATION: 5949 PROJECT ACCESS FOR EPILEPSY

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|-----------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
 DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
 AGENCY: 093 HHS: DEVELOPMENTAL SERV DIV OF
 ACTIVITY: 930010 DIV OF DEVELOPMENTAL SVCS
 ORGANIZATION: 8134 WORKERS COMPENSATION

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----|-----------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
 DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
 AGENCY: 093 HHS: DEVELOPMENTAL SERV DIV OF
 ACTIVITY: 930010 DIV OF DEVELOPMENTAL SVCS
 ORGANIZATION: 8582 UNEMPLOYMENT COMPENSATION

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|--|---------------------------|------------------|--------------------|--------------|--------------|----------|--------------|--------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 093 HHS: DEVELOPMENTAL SERV DIV OF
ACTIVITY: 930010 DIV OF DEVELOPMENTAL SVCS
ORGANIZATION: 5050 TWWIIA

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|-----------------------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
 DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
 AGENCY: 093 HHS: DEVELOPMENTAL SERV DIV OF
 ACTIVITY: 930010 DIV OF DEVELOPMENTAL SVCS
 ORGANIZATION: 5050 TWWIIA

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----|-------------|------------------|--------------------|--------|--------|------|--------|--------|------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 094 HHS: NEW HAMPSHIRE HOSPITAL
ACTIVITY: 940010 NEW HAMPSHIRE HOSPITAL
ORGANIZATION: 8400 ADMINISTRATION

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|-----------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 094 HHS: NEW HAMPSHIRE HOSPITAL
ACTIVITY: 940010 NEW HAMPSHIRE HOSPITAL
ORGANIZATION: 8410 NHH - FACILITY/PATIENT SUPPORT

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|--------------------------------|-------------------|--------------------|-------------------|-------------------|----------------|-------------------|-------------------|----------------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | DIFF |
| 010 | Personal Services-Perm. Classi | 5,472,285 | 5,906,543 | 5,375,505 | 5,349,234 | -26,271 | 5,443,398 | 5,416,148 | -27,250 |
| 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 | 3,282,159 | -21,031 | 3,491,858 | 3,469,383 | -22,475 |
| 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 | 13,758,987 | -47,302 | 14,250,857 | 14,201,132 | -49,725 |

| ESTIMATED SOURCE OF FUNDS FOR NHH - FACILITY/PATIENT SUPPORT | | | | | | | | | |
|--|---------------|-----------|-----------|-----------|-----------|---------|-----------|-----------|---------|
| 000 | Federal Funds | 3,211,818 | 4,257,243 | 4,034,019 | 4,018,882 | -15,137 | 4,159,276 | 4,143,364 | -15,912 |
| 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 | 9,125,573 | -32,165 | 9,447,410 | 9,413,597 | -33,813 |

COMPARE C OF C TO HOUSE

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
 DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
 AGENCY: 094 HHS: NEW HAMPSHIRE HOSPITAL
 ACTIVITY: 940010 NEW HAMPSHIRE HOSPITAL
 ORGANIZATION: 8410 NHH - FACILITY/PATIENT SUPPORT

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|--------------------|-------------|------------------|--------------------|------------|------------|---------|------------|------------|---------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | DIFF |
| TOTAL FUNDS | | 12,745,928 | 14,664,274 | 13,806,289 | 13,758,987 | -47,302 | 14,250,857 | 14,201,132 | -49,725 |

COMPARE C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|----------------------------------|-------------------|--------------------|--|-------------------|----------------|--|-------------------|----------------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 | 1,630,039 | -548,845 | 2,185,159 | 1,636,014 | -549,145 |
| 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 | 11,559,176 | -37,389 | 12,220,052 | 12,181,370 | -38,682 |
| 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 | 7,972,545 | 1,075,570 | 7,144,504 | 8,220,074 | 1,075,570 |
| 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 | 45,785,781 | 489,336 | 46,550,624 | 47,038,367 | 487,743 |

| ESTIMATED SOURCE OF FUNDS FOR ACUTE PSYCHIATRIC SERVICES | | | | | | | | | |
|--|---------------|------------|------------|------------|------------|---------|------------|------------|---------|
| 000 | Federal Funds | 10,328,898 | 13,440,377 | 14,022,935 | 14,169,735 | 146,800 | 14,413,883 | 14,560,205 | 146,322 |
| 007 | Agency Income | 33,671 | 2 | 0 | 0 | 0 | 0 | 0 | 0 |
| 009 | Agency Income | 0 | 0 | 19,354,045 | 19,510,633 | 156,588 | 19,837,895 | 19,993,973 | 156,078 |
| | General Fund | 28,540,907 | 30,131,618 | 11,919,465 | 12,105,413 | 185,948 | 12,298,846 | 12,484,189 | 185,343 |

COMPARE C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-------------|-------------|------------------|--------------------|------------|------------|---------|------------|------------|---------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | DIFF |
| TOTAL FUNDS | | 38,903,476 | 43,571,997 | 45,296,445 | 45,785,781 | 489,336 | 46,550,624 | 47,038,367 | 487,743 |

COMPARE C OF C TO HOUSE

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 094 HHS: NEW HAMPSHIRE HOSPITAL
ACTIVITY: 940010 NEW HAMPSHIRE HOSPITAL
ORGANIZATION: 7131 TRANSITIONAL HOUSING - MI

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|--|--------------------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
 DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
 AGENCY: 094 HHS: NEW HAMPSHIRE HOSPITAL
 ACTIVITY: 940010 NEW HAMPSHIRE HOSPITAL
 ORGANIZATION: 8753 SEXUAL PREDATORS ACT

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----|--------------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
 DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
 AGENCY: 094 HHS: NEW HAMPSHIRE HOSPITAL
 ACTIVITY: 940010 NEW HAMPSHIRE HOSPITAL
 ORGANIZATION: 8136 WORKERS COMPENSATION

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----|-----------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
 DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
 AGENCY: 094 HHS: NEW HAMPSHIRE HOSPITAL
 ACTIVITY: 940010 NEW HAMPSHIRE HOSPITAL
 ORGANIZATION: 8583 UNEMPLOYMENT COMPENSATION

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|--|---------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
 DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
 AGENCY: 094 HHS: NEW HAMPSHIRE HOSPITAL
 ACTIVITY: 940010 NEW HAMPSHIRE HOSPITAL
 ORGANIZATION: 8027 ADULT BASIC EDUCATION

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|--|------------------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
 DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
 AGENCY: 094 HHS: NEW HAMPSHIRE HOSPITAL
 ACTIVITY: 940010 NEW HAMPSHIRE HOSPITAL
 ORGANIZATION: 7118 GROUP A TRUST FUNDS

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|--|-------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
 DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
 AGENCY: 094 HHS: NEW HAMPSHIRE HOSPITAL
 ACTIVITY: 940010 NEW HAMPSHIRE HOSPITAL
 ORGANIZATION: 7119 GROUP B TRUST FUND

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|---|-------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
 DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
 AGENCY: 094 HHS: NEW HAMPSHIRE HOSPITAL
 ACTIVITY: 940010 NEW HAMPSHIRE HOSPITAL
 ORGANIZATION: 7121 GROUP C INDIGENT PATIENT TRUST

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|---|-------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
 DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
 AGENCY: 094 HHS: NEW HAMPSHIRE HOSPITAL
 ACTIVITY: 940010 NEW HAMPSHIRE HOSPITAL
 ORGANIZATION: 7122 GROUP C PARTIAL PATIENT SUPPOR

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|---|-------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
 DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
 AGENCY: 094 HHS: NEW HAMPSHIRE HOSPITAL
 ACTIVITY: 940010 NEW HAMPSHIRE HOSPITAL
 ORGANIZATION: 7123 GROUP C JAFFREY SUPPORT

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----|-------------------------|------------------|--------------------|--------------|--------------|----------|--------------|--------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
 DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
 AGENCY: 094 HHS: NEW HAMPSHIRE HOSPITAL
 ACTIVITY: 940010 NEW HAMPSHIRE HOSPITAL
 ORGANIZATION: 7124 GROUP D PATIENT PAYROLL

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----|-------------------------|------------------|--------------------|--------------|--------------|----------|--------------|--------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
 DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
 AGENCY: 094 HHS: NEW HAMPSHIRE HOSPITAL
 ACTIVITY: 940010 NEW HAMPSHIRE HOSPITAL
 ORGANIZATION: 7125 GROUP D MOSES

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----|-------------------------|------------------|--------------------|------------|------------|----------|------------|------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
 DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
 AGENCY: 094 HHS: NEW HAMPSHIRE HOSPITAL
 ACTIVITY: 940010 NEW HAMPSHIRE HOSPITAL
 ORGANIZATION: 7127 PROMOTION OF RESEARCH

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|--|-------------------------|------------------|--------------------|--------------|--------------|----------|--------------|--------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
 DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
 AGENCY: 094 HHS: NEW HAMPSHIRE HOSPITAL
 ACTIVITY: 940010 NEW HAMPSHIRE HOSPITAL
 ORGANIZATION: 7130 NURSING EDUCATION FUND

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----|-------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 | 63,401,531 | 442,034 | 64,765,142 | 65,203,160 | 438,018 |
|---|-------------------|-------------------|-------------------|-------------------|----------------|-------------------|-------------------|----------------|
| ESTIMATED SOURCE OF FUNDS FOR NEW HAMPSHIRE HOSPITAL | | | | | | | | |
| FEDERAL FUNDS | 14,244,932 | 18,459,896 | 18,868,311 | 18,999,974 | 131,663 | 19,407,635 | 19,538,045 | 130,410 |
| GENERAL FUND | 42,604,071 | 41,955,919 | 23,897,609 | 24,051,392 | 153,783 | 24,650,441 | 24,801,971 | 151,530 |
| OTHER FUNDS | 1,823,564 | 931,829 | 20,193,577 | 20,350,165 | 156,588 | 20,707,066 | 20,863,144 | 156,078 |
| TOTAL FUNDS | 58,672,567 | 61,347,644 | 62,959,497 | 63,401,531 | 442,034 | 64,765,142 | 65,203,160 | 438,018 |

COMPARE C OF C TO HOUSE

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 095 HHS: COMMISSIONER
ACTIVITY: 950010 OFFICE OF THE COMMISSIONER
ORGANIZATION: 5000 COMMISSIONER'S OFFICE

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|-----------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 095 HHS: COMMISSIONER
ACTIVITY: 950010 OFFICE OF THE COMMISSIONER
ORGANIZATION: 5000 COMMISSIONER'S OFFICE

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|--------------------|-------------|------------------|--------------------|-----------|-----------|------|-----------|-----------|------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | DIFF |
| TOTAL FUNDS | | 1,977,218 | 2,342,444 | 2,595,551 | 2,595,551 | 0 | 2,708,212 | 2,708,212 | 0 |

COMPARE C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|--------------------|-------------|------------------|--------------------|---------|---------|------|---------|---------|------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | DIFF |
| TOTAL FUNDS | | 605,736 | 609,076 | 650,476 | 650,476 | 0 | 665,918 | 665,918 | 0 |

COMPARE C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|-----------------------------------|------------------|--------------------|------------------|------------------|----------------|------------------|------------------|----------------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | DIFF |
| 010 | Personal Services-Perm. Classi | 2,291,036 | 2,539,191 | 2,890,591 | 3,068,417 | 177,826 | 2,932,917 | 3,111,665 | 178,748 |
| 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 | 1,876,383 | 1,980,372 | 103,989 | 1,982,362 | 2,091,924 | 109,562 |
| 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 | 7,288,795 | 7,570,610 | 281,815 | 7,466,452 | 7,754,762 | 288,310 |

| ESTIMATED SOURCE OF FUNDS FOR OFFICE OF BUSINESS OPERATIONS | | | | | | | | | |
|---|---------------|-----------|-----------|-----------|-----------|---------|-----------|-----------|---------|
| 000 | Federal Funds | 3,117,846 | 3,011,865 | 3,414,848 | 3,523,090 | 108,242 | 3,487,087 | 3,597,817 | 110,730 |

COMPARE C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----|--------------------|------------------|--------------------|------------------|------------------|----------------|------------------|------------------|----------------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | DIFF |
| | General Fund | 6,209,428 | 3,286,097 | 3,873,947 | 4,047,520 | 173,573 | 3,979,365 | 4,156,945 | 177,580 |
| | TOTAL FUNDS | 9,327,274 | 6,297,962 | 7,288,795 | 7,570,610 | 281,815 | 7,466,452 | 7,754,762 | 288,310 |

COMPARE C OF C TO HOUSE

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
 DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
 AGENCY: 095 HHS: COMMISSIONER
 ACTIVITY: 950010 OFFICE OF THE COMMISSIONER
 ORGANIZATION: 7023 HOMELAND SECURITY

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|--|--------------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 095 HHS: COMMISSIONER
ACTIVITY: 950010 OFFICE OF THE COMMISSIONER
ORGANIZATION: 7178 EMERGENCY SERVICES UNIT

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|--|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | DIFF |
| 018 | Overtime | 14,135 | 17,500 | 17,500 | 17,500 | 0 | 17,500 | 17,500 | 0 |
| 020 | Current Expenses | 7,679 | 18,500 | 10,592 | 10,592 | 0 | 6,099 | 6,099 | 0 |
| 022 | Rents-Leases Other Than State | 0 | 0 | 9,900 | 9,900 | 0 | 9,900 | 9,900 | 0 |
| 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 C OF C TO HOUSE

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
 DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
 AGENCY: 095 HHS: COMMISSIONER
 ACTIVITY: 950010 OFFICE OF THE COMMISSIONER
 ORGANIZATION: 8137 WORKERS COMPENSATION

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|---|-----------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
 DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
 AGENCY: 095 HHS: COMMISSIONER
 ACTIVITY: 950010 OFFICE OF THE COMMISSIONER
 ORGANIZATION: 8584 UNEMPLOYMENT COMPENSATION

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|--|---------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
 DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
 AGENCY: 095 HHS: COMMISSIONER
 ACTIVITY: 950010 OFFICE OF THE COMMISSIONER
 ORGANIZATION: 5982 CONTRACTING UNIT

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|---------------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 | 10,912,577 | 11,194,392 | 281,815 | 11,198,338 | 11,486,648 | 288,310 |
|---|-------------------|------------------|-------------------|-------------------|----------------|-------------------|-------------------|----------------|
| ESTIMATED SOURCE OF FUNDS FOR OFFICE OF THE COMMISSIONER | | | | | | | | |
| FEDERAL FUNDS | 4,090,380 | 4,208,046 | 4,620,219 | 4,728,461 | 108,242 | 4,739,324 | 4,850,054 | 110,730 |
| GENERAL FUND | 7,738,651 | 5,140,939 | 5,842,064 | 6,015,637 | 173,573 | 6,032,007 | 6,209,587 | 177,580 |
| OTHER FUNDS | 346,145 | 408,575 | 450,294 | 450,294 | 0 | 427,007 | 427,007 | 0 |
| TOTAL FUNDS | 12,175,176 | 9,757,560 | 10,912,577 | 11,194,392 | 281,815 | 11,198,338 | 11,486,648 | 288,310 |

COMPARE C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|----------------------------------|------------------|--------------------|------------------|------------------|----------------|------------------|------------------|----------------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | DIFF |
| 010 | Personal Services-Perm. Classi | 3,170,797 | 3,138,129 | 3,304,721 | 3,276,321 | -28,400 | 3,352,612 | 3,325,806 | -26,806 |
| 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 | 608 | 608 | 0 | 2,884 | 2,884 | 0 |
| 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 | 1,768,115 | 1,762,498 | -5,617 | 1,865,694 | 1,860,392 | -5,302 |
| 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 | 5,937,331 | 5,903,314 | -34,017 | 6,095,976 | 6,063,868 | -32,108 |

| ESTIMATED SOURCE OF FUNDS FOR IMPROVEMT/INTEGRITY/INFO/REIM B | | | | | | | | | |
|--|---------------|-----------|-----------|-----------|-----------|--------|-----------|-----------|--------|
| 000 | Federal Funds | 2,214,020 | 2,589,406 | 2,748,434 | 2,741,770 | -6,664 | 2,820,892 | 2,815,344 | -5,548 |

COMPARE C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----|------------------------------|------------------|--------------------|------------------|------------------|----------------|------------------|------------------|----------------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | DIFF |
| 001 | Transfer from Other Agencies | 21,440 | 36,372 | 65,211 | 65,211 | 0 | 65,212 | 65,212 | 0 |
| 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 | 3,053,358 | 3,026,005 | -27,353 | 3,138,285 | 3,111,725 | -26,560 |
| | TOTAL FUNDS | 5,052,315 | 5,784,652 | 5,937,331 | 5,903,314 | -34,017 | 6,095,976 | 6,063,868 | -32,108 |

COMPARE C OF C TO HOUSE

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 095 HHS: COMMISSIONER
ACTIVITY: 952010 OFFICE OF PROGRAM SUPPORT
ORGANIZATION: 5143 CHILD CARE LICENSING

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|--------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 | 10,000 | 10,000 | 0 | 10,000 | 10,000 | 0 |
| 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 | 1,454,907 | 1,454,907 | 0 | 1,496,294 | 1,496,294 | 0 |

| 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 | 644,114 | 644,114 | 0 | 661,498 | 661,498 | 0 |

COMPARE C OF C TO HOUSE

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 095 HHS: COMMISSIONER
ACTIVITY: 952010 OFFICE OF PROGRAM SUPPORT
ORGANIZATION: 5143 CHILD CARE LICENSING

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|--------------------|-------------|------------------|--------------------|-----------|-----------|------|-----------|-----------|------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | DIFF |
| TOTAL FUNDS | | 1,296,182 | 1,431,912 | 1,454,907 | 1,454,907 | 0 | 1,496,294 | 1,496,294 | 0 |

COMPARE C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|--------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-------------|-------------|------------------|--------------------|-----------|-----------|------|-----------|-----------|------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | DIFF |
| TOTAL FUNDS | | 3,294,334 | 3,310,058 | 3,747,356 | 3,747,356 | 0 | 3,603,727 | 3,603,727 | 0 |

COMPARE C OF C TO HOUSE

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 095 HHS: COMMISSIONER
ACTIVITY: 952010 OFFICE OF PROGRAM SUPPORT
ORGANIZATION: 5680 LEGAL SERVICES

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|----------------------------------|------------------|--------------------|------------------|------------------|---------------|------------------|------------------|---------------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | DIFF |
| 010 | Personal Services-Perm. Classi | 2,758,734 | 2,742,983 | 2,714,146 | 2,708,998 | -5,148 | 2,752,753 | 2,747,454 | -5,299 |
| 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 | 1,534,832 | -1,018 | 1,615,789 | 1,614,741 | -1,048 |
| 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 | 4,897,200 | -6,166 | 5,028,359 | 5,022,012 | -6,347 |

| ESTIMATED SOURCE OF FUNDS FOR LEGAL SERVICES | | | | | | | | | |
|---|---------------|-----------|-----------|-----------|-----------|---------|-----------|-----------|---------|
| 000 | Federal Funds | 2,102,757 | 2,002,500 | 2,154,672 | 2,180,387 | 25,715 | 2,208,617 | 2,235,687 | 27,070 |
| 007 | Agency Income | 316,898 | 495,160 | 328,928 | 338,886 | 9,958 | 337,365 | 347,880 | 10,515 |
| 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 | 2,353,082 | -41,839 | 2,457,204 | 2,413,272 | -43,932 |

COMPARE C OF C TO HOUSE

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 095 HHS: COMMISSIONER
ACTIVITY: 952010 OFFICE OF PROGRAM SUPPORT
ORGANIZATION: 5680 LEGAL SERVICES

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|--------------------|-------------|------------------|--------------------|-----------|-----------|--------|-----------|-----------|--------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | DIFF |
| TOTAL FUNDS | | 4,478,601 | 4,655,783 | 4,903,366 | 4,897,200 | -6,166 | 5,028,359 | 5,022,012 | -6,347 |

COMPARE C OF C TO HOUSE

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 095 HHS: COMMISSIONER
ACTIVITY: 952010 OFFICE OF PROGRAM SUPPORT
ORGANIZATION: 5682 COMMUNITY RESIDENCES

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 095 HHS: COMMISSIONER
ACTIVITY: 952010 OFFICE OF PROGRAM SUPPORT
ORGANIZATION: 5683 OPERATIONS SUPPORT ADMINISTRAT

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|----------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 | 1 | 1 | 0 | 1 | 1 | 0 |
| 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 | 1,652,382 | 1,652,382 | 0 | 1,685,855 | 1,685,855 | 0 |

| 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 | 84,106 | 84,106 | 0 | 87,064 | 87,064 | 0 |
| | General Fund | 803,677 | 838,257 | 716,291 | 716,291 | 0 | 730,414 | 730,414 | 0 |

COMPARE C OF C TO HOUSE

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
 DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
 AGENCY: 095 HHS: COMMISSIONER
 ACTIVITY: 952010 OFFICE OF PROGRAM SUPPORT
 ORGANIZATION: 5683 OPERATIONS SUPPORT ADMINISTRAT

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-------------|-------------|------------------|--------------------|-----------|-----------|------|-----------|-----------|------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | DIFF |
| TOTAL FUNDS | | 1,391,542 | 1,539,990 | 1,652,382 | 1,652,382 | 0 | 1,685,855 | 1,685,855 | 0 |

COMPARE C OF C TO HOUSE

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 095 HHS: COMMISSIONER
ACTIVITY: 952010 OFFICE OF PROGRAM SUPPORT
ORGANIZATION: 5696 OMBUDSMAN

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|----------------------------------|------------------|--------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | DIFF |
| 010 | Personal Services-Perm. Classi | 242,065 | 281,519 | 279,371 | 234,618 | -44,753 | 283,283 | 236,637 | -46,646 |
| 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 | 178,253 | -24,687 | 214,032 | 187,720 | -26,312 |
| 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 | 511,423 | -69,440 | 596,183 | 523,225 | -72,958 |

| ESTIMATED SOURCE OF FUNDS FOR OMBUDSMAN | | | | | | | | | |
|--|---------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 000 | Federal Funds | 201,808 | 213,123 | 232,620 | 206,927 | -25,693 | 238,581 | 211,587 | -26,994 |
| | General Fund | 288,761 | 345,772 | 348,243 | 304,496 | -43,747 | 357,602 | 311,638 | -45,964 |
| TOTAL FUNDS | | 490,569 | 558,895 | 580,863 | 511,423 | -69,440 | 596,183 | 523,225 | -72,958 |

COMPARE C OF C TO HOUSE

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
 DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
 AGENCY: 095 HHS: COMMISSIONER
 ACTIVITY: 952010 OFFICE OF PROGRAM SUPPORT
 ORGANIZATION: 5696 OMBUDSMAN

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----|-------------|------------------|--------------------|--------|--------|------|--------|--------|------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | DIFF |

ACTIVITY 952010 OFFICE OF PROGRAM SUPPORT

| | | | | | | | | |
|--|-------------------|-------------------|-------------------|-------------------|----------------|-------------------|-------------------|----------------|
| TOTAL EXPENSES | 11,482,095 | 12,019,112 | 12,898,633 | 12,823,027 | -75,606 | 12,967,440 | 12,888,135 | -79,305 |
| ESTIMATED SOURCE OF FUNDS FOR OFFICE OF PROGRAM SUPPORT | | | | | | | | |
| FEDERAL FUNDS | 6,103,843 | 5,903,498 | 6,766,442 | 6,766,464 | 22 | 6,671,265 | 6,671,341 | 76 |
| GENERAL FUND | 4,595,086 | 4,928,579 | 5,033,515 | 4,947,929 | -85,586 | 5,177,172 | 5,087,276 | -89,896 |
| OTHER FUNDS | 783,166 | 1,187,035 | 1,098,676 | 1,108,634 | 9,958 | 1,119,003 | 1,129,518 | 10,515 |
| TOTAL FUNDS | 11,482,095 | 12,019,112 | 12,898,633 | 12,823,027 | -75,606 | 12,967,440 | 12,888,135 | -79,305 |

COMPARE C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|-----------------------------------|------------------|--------------------|------------------|------------------|----------------|------------------|------------------|----------------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | DIFF |
| 010 | Personal Services-Perm. Classi | 1,255,002 | 1,285,123 | 1,305,892 | 1,244,725 | -61,167 | 1,337,073 | 1,275,906 | -61,167 |
| 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 | 751,686 | -20,042 | 818,415 | 797,747 | -20,668 |
| 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 | 2,098,173 | -81,209 | 2,260,027 | 2,178,192 | -81,835 |

| ESTIMATED SOURCE OF FUNDS FOR BUREAU OF HUMAN RESOURCES | | | | | | | | | |
|---|---------------|------------------|------------------|------------------|------------------|----------------|------------------|------------------|----------------|
| 000 | Federal Funds | 435,829 | 496,128 | 593,591 | 572,477 | -21,114 | 615,209 | 593,932 | -21,277 |
| | General Fund | 1,493,553 | 1,616,025 | 1,585,791 | 1,525,696 | -60,095 | 1,644,818 | 1,584,260 | -60,558 |
| TOTAL FUNDS | | 1,929,382 | 2,112,153 | 2,179,382 | 2,098,173 | -81,209 | 2,260,027 | 2,178,192 | -81,835 |

COMPARE C OF C TO HOUSE

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 095 HHS: COMMISSIONER
ACTIVITY: 953010 OFFICE OF ADMINISTRATION
ORGANIZATION: 5685 MANAGEMENT SUPPORT

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|---|--------------------------------|------------------|--------------------|-------------------|-------------------|----------|-------------------|-------------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | DIFF |
| 020 | Current Expenses | 589,673 | 635,957 | 444,585 | 444,585 | 0 | 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 | 229,874 | 229,874 | 0 | 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 | 989,900 | 989,900 | 0 | 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 C OF C TO HOUSE

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 095 HHS: COMMISSIONER
ACTIVITY: 953010 OFFICE OF ADMINISTRATION
ORGANIZATION: 5687 DHHS DISTRICT OFFICE

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|-----------------------------------|------------------|--------------------|------------------|------------------|----------------|------------------|------------------|----------------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | DIFF |
| 010 | Personal Services-Perm. Classi | 813,270 | 890,760 | 605,273 | 690,152 | 84,879 | 616,936 | 701,815 | 84,879 |
| 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 | 398,722 | 40,567 | 379,151 | 421,594 | 42,443 |
| 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 | 1,289,047 | 125,446 | 1,207,880 | 1,335,202 | 127,322 |

| ESTIMATED SOURCE OF FUNDS FOR DHHS DISTRICT OFFICE | | | | | | | | | |
|---|---------------|------------------|------------------|------------------|------------------|----------------|------------------|------------------|----------------|
| 000 | Federal Funds | 553,605 | 633,073 | 487,581 | 537,760 | 50,179 | 505,708 | 556,637 | 50,929 |
| | General Fund | 827,129 | 931,685 | 676,020 | 751,287 | 75,267 | 702,172 | 778,565 | 76,393 |
| TOTAL FUNDS | | 1,380,734 | 1,564,758 | 1,163,601 | 1,289,047 | 125,446 | 1,207,880 | 1,335,202 | 127,322 |

COMPARE C OF C TO HOUSE

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
 DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
 AGENCY: 095 HHS: COMMISSIONER
 ACTIVITY: 953010 OFFICE OF ADMINISTRATION
 ORGANIZATION: 5687 DHHS DISTRICT OFFICE

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|---|---|------------------|--------------------|------------|------------|--------|------------|------------|--------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | DIFF |
| ACTIVITY 953010 OFFICE OF ADMINISTRATION | | | | | | | | | |
| | TOTAL EXPENSES | 12,898,269 | 12,329,860 | 14,153,809 | 14,198,046 | 44,237 | 14,365,403 | 14,410,890 | 45,487 |
| | ESTIMATED SOURCE OF FUNDS FOR OFFICE OF ADMINISTRATION | | | | | | | | |
| | FEDERAL FUNDS | 4,751,219 | 4,419,562 | 5,439,396 | 5,468,461 | 29,065 | 5,514,450 | 5,544,102 | 29,652 |
| | GENERAL FUND | 8,147,050 | 7,910,298 | 8,714,413 | 8,729,585 | 15,172 | 8,850,953 | 8,866,788 | 15,835 |
| | TOTAL FUNDS | 12,898,269 | 12,329,860 | 14,153,809 | 14,198,046 | 44,237 | 14,365,403 | 14,410,890 | 45,487 |

COMPARE C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|----------------------------------|-------------------|--------------------|-------------------|-------------------|---------------|-------------------|-------------------|---------------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | DIFF |
| 010 | Personal Services-Perm. Classi | 454,825 | 376,395 | 495,601 | 524,000 | 28,399 | 509,307 | 536,112 | 26,805 |
| 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 | 603,950 | 5,617 | 632,366 | 637,667 | 5,301 |
| 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 | 49,396,730 | 34,016 | 41,712,535 | 41,744,641 | 32,106 |

| ESTIMATED SOURCE OF FUNDS FOR OFFICE OF INFORMATION SERVICES | | | | | | | | | |
|--|---------------|------------|------------|------------|------------|--------|------------|------------|--------|
| 000 | Federal Funds | 16,794,143 | 17,412,853 | 29,059,463 | 29,073,070 | 13,607 | 22,340,637 | 22,353,479 | 12,842 |
| | General Fund | 13,298,586 | 17,459,722 | 20,303,251 | 20,323,660 | 20,409 | 19,371,898 | 19,391,162 | 19,264 |

COMPARE C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|--------------------|-------------|------------------|--------------------|------------|------------|--------|------------|------------|--------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | DIFF |
| TOTAL FUNDS | | 30,092,729 | 34,872,575 | 49,362,714 | 49,396,730 | 34,016 | 41,712,535 | 41,744,641 | 32,106 |

COMPARE C OF C TO HOUSE

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 095 HHS: COMMISSIONER
ACTIVITY: 954010 OFFICE OF INFORMATION SERVICES
ORGANIZATION: 0917 HIE FEDERAL FUNDS

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|--|----------------------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
 DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
 AGENCY: 095 HHS: COMMISSIONER
 ACTIVITY: 954010 OFFICE OF INFORMATION SERVICES
 ORGANIZATION: 0917 HIE FEDERAL FUNDS

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----|-------------|------------------|--------------------|--------|--------|------|--------|--------|------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | DIFF |

ACTIVITY 954010 OFFICE OF INFORMATION SERVICES

| | | | | | | | | |
|---|-------------------|-------------------|-------------------|-------------------|---------------|-------------------|-------------------|---------------|
| TOTAL EXPENSES | 30,951,403 | 36,822,394 | 49,362,714 | 49,396,730 | 34,016 | 41,712,535 | 41,744,641 | 32,106 |
| ESTIMATED SOURCE OF FUNDS FOR OFFICE OF INFORMATION SERVICES | | | | | | | | |
| FEDERAL FUNDS | 17,000,777 | 18,606,159 | 29,059,463 | 29,073,070 | 13,607 | 22,340,637 | 22,353,479 | 12,842 |
| GENERAL FUND | 13,950,626 | 17,616,235 | 20,303,251 | 20,323,660 | 20,409 | 19,371,898 | 19,391,162 | 19,264 |
| OTHER FUNDS | 0 | 600,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL FUNDS | 30,951,403 | 36,822,394 | 49,362,714 | 49,396,730 | 34,016 | 41,712,535 | 41,744,641 | 32,106 |

COMPARE C OF C TO HOUSE

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
 DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
 AGENCY: 095 HHS: COMMISSIONER
 ACTIVITY: 954010 OFFICE OF INFORMATION SERVICES
 ORGANIZATION: 0917 HIE FEDERAL FUNDS

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----|-------------|------------------|--------------------|--------|--------|------|--------|--------|------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | DIFF |

AGENCY 095 HHS: COMMISSIONER

| | | | | | | | | |
|--|-------------------|-------------------|-------------------|-------------------|----------------|-------------------|-------------------|----------------|
| TOTAL EXPENSES | 72,559,258 | 76,713,578 | 93,265,064 | 93,515,509 | 250,445 | 86,339,692 | 86,594,182 | 254,490 |
| ESTIMATED SOURCE OF FUNDS FOR HHS: COMMISSIONER | | | | | | | | |
| FEDERAL FUNDS | 34,160,239 | 35,726,671 | 48,633,954 | 48,778,226 | 144,272 | 42,086,568 | 42,234,320 | 147,752 |
| GENERAL FUND | 36,911,441 | 38,375,849 | 42,946,601 | 43,042,816 | 96,215 | 42,570,315 | 42,666,538 | 96,223 |
| OTHER FUNDS | 1,487,578 | 2,611,058 | 1,684,509 | 1,694,467 | 9,958 | 1,682,809 | 1,693,324 | 10,515 |
| TOTAL FUNDS | 72,559,258 | 76,713,578 | 93,265,064 | 93,515,509 | 250,445 | 86,339,692 | 86,594,182 | 254,490 |

COMPARE C OF C TO HOUSE

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
 DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
 AGENCY: 095 HHS: COMMISSIONER
 ACTIVITY: 954010 OFFICE OF INFORMATION SERVICES
 ORGANIZATION: 0917 HIE FEDERAL FUNDS

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----|-------------|------------------|--------------------|--------|--------|------|--------|--------|------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | DIFF |

DEPARTMENT 00095 HEALTH AND HUMAN SVCS DEPT OF

| | | | | | | | | |
|--|----------------------|----------------------|----------------------|----------------------|--------------------|----------------------|----------------------|---------------------|
| TOTAL EXPENSES | 1,798,832,818 | 1,931,987,338 | 2,104,861,478 | 2,072,938,807 | -31,922,671 | 2,136,068,467 | 2,032,903,102 | -103,165,365 |
| ESTIMATED SOURCE OF FUNDS FOR HEALTH AND HUMAN SVCS DEPT OF | | | | | | | | |
| FEDERAL FUNDS | 864,228,363 | 946,243,886 | 1,056,616,023 | 1,045,726,217 | -10,889,806 | 1,058,158,513 | 1,007,657,724 | -50,500,789 |
| GENERAL FUND | 629,265,896 | 644,143,484 | 631,159,560 | 657,130,401 | 25,970,841 | 637,312,872 | 646,345,047 | 9,032,175 |
| HIGHWAY FUNDS | 215,774 | 220,146 | 0 | 0 | 0 | 0 | 0 | 0 |
| OTHER FUNDS | 305,122,785 | 341,379,822 | 417,085,895 | 370,082,189 | -47,003,706 | 440,597,082 | 378,900,331 | -61,696,751 |
| TOTAL FUNDS | 1,798,832,818 | 1,931,987,338 | 2,104,861,478 | 2,072,938,807 | -31,922,671 | 2,136,068,467 | 2,032,903,102 | -103,165,365 |

COMPARE C OF C TO HOUSE

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 43 NH VETERANS HOME
AGENCY: 043 NH VETERANS HOME
ACTIVITY: 430010 NH VETERANS HOME
ORGANIZATION: 5358 VETS HOME CUSTODIAL CARE

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|--------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 43 NH VETERANS HOME
AGENCY: 043 NH VETERANS HOME
ACTIVITY: 430010 NH VETERANS HOME
ORGANIZATION: 5359 VETS HOME PROFESSIONAL CARE

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|--------------------------------|-------------------|--------------------|-------------------|-------------------|----------|-------------------|-------------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
 DEPARTMENT: 43 NH VETERANS HOME
 AGENCY: 043 NH VETERANS HOME
 ACTIVITY: 430010 NH VETERANS HOME
 ORGANIZATION: 5359 VETS HOME PROFESSIONAL CARE

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----|-------------|------------------|--------------------|--------|--------|------|--------|--------|------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
 DEPARTMENT: 43 NH VETERANS HOME
 AGENCY: 043 NH VETERANS HOME
 ACTIVITY: 430010 NH VETERANS HOME
 ORGANIZATION: 5360 PHARMACY SERVICES

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|----------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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> |
|--|--|--|--|--|

COMPARE C OF C TO HOUSE

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
 DEPARTMENT: 43 NH VETERANS HOME
 AGENCY: 043 NH VETERANS HOME
 ACTIVITY: 430010 NH VETERANS HOME
 ORGANIZATION: 8147 WORKERS COMPENSATION

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----|-----------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
 DEPARTMENT: 43 NH VETERANS HOME
 AGENCY: 043 NH VETERANS HOME
 ACTIVITY: 430010 NH VETERANS HOME
 ORGANIZATION: 6162 UNEMPLOYMENT COMPENSATION

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----|---------------------------|------------------|--------------------|--------------|--------------|----------|--------------|--------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 66 NH OFFICE OF VETERANS SERVICES
AGENCY: 066 NH OFFICE OF VETERANS SERVICES
ACTIVITY: 660010 NH OFFICE OF VETERANS SERVICES
ORGANIZATION: 8053 NH OFFICE OF VETERANS SERVICES

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|---|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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 | | |
|-----------------------|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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 | | |
|-----------------------|--------------------------------|------------------|--------------------|--------------|--------------|----------|--------------|--------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 | 0 |
| TOTAL FUNDS | 40,247 | 46,068 | 8,089 | 8,089 | 0 | 7,490 | 7,490 | 0 | 0 |

COMPARE C OF C TO HOUSE

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 | | |
|---|--------------------------------|------------------|--------------------|--------------|--------------|----------|--------------|--------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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 | | |
|-----------------------|--------------------------------|------------------|--------------------|--------------|--------------|----------|--------------|--------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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 | | |
|---|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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 | | |
|---|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 | 106,957 | 106,957 | 0 | 110,626 | 110,626 | 0 |
| 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 | 941,471 | 941,471 | 0 | 949,188 | 949,188 | 0 |
| 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 | 933,471 | 933,471 | 0 | 941,188 | 941,188 | 0 |
| TOTAL FUNDS | | 794,068 | 902,143 | 941,471 | 941,471 | 0 | 949,188 | 949,188 | 0 |

COMPARE C OF C TO HOUSE

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 | | |
|---|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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 | | |
|--|-------------|------------------|--------------------|-----------|-----------|------|-----------|-----------|------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | DIFF |
| ACTIVITY 743010 NURSES REGISTRATION | | | | | | | | | |
| TOTAL EXPENSES | | 954,885 | 1,080,341 | 1,126,670 | 1,126,670 | 0 | 1,135,002 | 1,135,002 | 0 |
| ESTIMATED SOURCE OF FUNDS FOR NURSES REGISTRATION | | | | | | | | | |
| GENERAL FUND | | 846,430 | 976,247 | 1,028,148 | 1,028,148 | 0 | 1,035,871 | 1,035,871 | 0 |
| OTHER FUNDS | | 108,455 | 104,094 | 98,522 | 98,522 | 0 | 99,131 | 99,131 | 0 |
| TOTAL FUNDS | | 954,885 | 1,080,341 | 1,126,670 | 1,126,670 | 0 | 1,135,002 | 1,135,002 | 0 |

COMPARE C OF C TO HOUSE

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 | | |
|-----------------------|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | DIFF |
| 010 | Personal Services-Perm. Classi | 356,866 | 334,540 | 414,642 | 414,642 | 0 | 415,794 | 415,794 | 0 |
| 018 | Overtime | 0 | 0 | 1 | 1 | 0 | 1 | 1 | 0 |
| 020 | Current Expenses | 21,471 | 40,250 | 33,000 | 33,000 | 0 | 34,000 | 34,000 | 0 |
| 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 | 2,500 | 2,500 | 0 | 2,500 | 2,500 | 0 |
| 039 | Telecommunications | 3,716 | 4,000 | 5,500 | 5,500 | 0 | 5,500 | 5,500 | 0 |
| 046 | Consultants | 0 | 0 | 5,000 | 5,000 | 0 | 5,000 | 5,000 | 0 |
| 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 | 204,096 | 204,096 | 0 | 211,462 | 211,462 | 0 |
| 070 | In-State Travel Reimbursement | 3,434 | 7,000 | 11,500 | 11,500 | 0 | 13,000 | 13,000 | 0 |
| 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 | 814,793 | 814,793 | 0 | 816,200 | 816,200 | 0 |

| ESTIMATED SOURCE OF FUNDS FOR PHARMACY COMMISSION | | | | | | | | | |
|--|------------------------------|----------------|----------------|----------------|----------------|----------|----------------|----------------|----------|
| 001 | Transfer from Other Agencies | 80,730 | 95,651 | 0 | 0 | 0 | 0 | 0 | 0 |
| 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 | 807,793 | 807,793 | 0 | 809,200 | 809,200 | 0 |
| TOTAL FUNDS | | 624,489 | 633,514 | 814,793 | 814,793 | 0 | 816,200 | 816,200 | 0 |

COMPARE C OF C TO HOUSE

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 | | |
|-----------------------|--------------------------------|------------------|--------------------|-----------|-----------|----------|-----------|-----------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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 | | |
|---|-------------|------------------|--------------------|---------|---------|------|---------|---------|------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | DIFF |
| ACTIVITY 743510 PHARMACY BOARD | | | | | | | | | |
| TOTAL EXPENSES | | 624,489 | 633,514 | 814,810 | 814,810 | 0 | 816,217 | 816,217 | 0 |
| ESTIMATED SOURCE OF FUNDS FOR PHARMACY BOARD | | | | | | | | | |
| GENERAL FUND | | 532,150 | 528,863 | 807,793 | 807,793 | 0 | 809,200 | 809,200 | 0 |
| OTHER FUNDS | | 92,339 | 104,651 | 7,017 | 7,017 | 0 | 7,017 | 7,017 | 0 |
| TOTAL FUNDS | | 624,489 | 633,514 | 814,810 | 814,810 | 0 | 816,217 | 816,217 | 0 |

COMPARE C OF C TO HOUSE

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 | | |
|---|--------------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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 | | |
|-----------------------|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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 | | |
|-----------------------|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 | 67,417 | 67,417 | 0 | 68,734 | 68,734 | 0 |
| 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 | 297,109 | 297,109 | 0 | 298,360 | 298,360 | 0 |

| 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 | 290,107 | 290,107 | 0 | 291,358 | 291,358 | 0 |
| TOTAL FUNDS | | 267,564 | 271,490 | 297,109 | 297,109 | 0 | 298,360 | 298,360 | 0 |

COMPARE C OF C TO HOUSE

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 | | |
|---|--------------------------------|------------------|--------------------|--------------|--------------|----------|--------------|--------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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 | | |
|--|--------------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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 | | |
|-----------------------|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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 | | |
|--|--------------------------------|------------------|--------------------|--------------|--------------|----------|--------------|--------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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 | | |
|---|--------------------------------|------------------|--------------------|--------------|--------------|----------|--------------|--------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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 | | |
|---|--------------------------------|------------------|--------------------|--------------|--------------|----------|--------------|--------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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 | | |
|---|--------------------------------|------------------|--------------------|--------------|--------------|----------|--------------|--------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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 | | |
|--|--------------------------------|------------------|--------------------|------------|------------|----------|------------|------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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 | | |
|---|--------------------------------|------------------|--------------------|--------------|--------------|----------|--------------|--------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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 | | |
|---|--------------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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 | | |
|---|--------------------------------|------------------|--------------------|---------------|---------------|----------|--------------|--------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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 | | |
|--|---------------------------|------------------|--------------------|--------------|--------------|----------|--------------|--------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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 | | |
|-----|-------------|------------------|--------------------|---|--------|------|---|--------|------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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 | | |
|-----|-------------|------------------|--------------------|---------------------|--------|------|---------------------|--------|------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | DIFF |
| | | | | OF THE EXAMINATION. | | | OF THE EXAMINATION. | | |

COMPARE C OF C TO HOUSE

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 | | |
|-----------------------|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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 | | |
|-----------------------|--------------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 | 0 |
| TOTAL FUNDS | 0 | 0 | 39,912 | 39,912 | 0 | 36,111 | 36,111 | 0 | 0 |

COMPARE C OF C TO HOUSE

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 | | |
|--|--------------------------------|------------------|--------------------|------------|------------|----------|------------|------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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 | | |
|-----|-------------|------------------|--------------------|--------|--------|------|--------|--------|------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | DIFF |

AGENCY 074 HHS: ADMIN ATTACHED BOARDS

| | | | | | | | | |
|---|------------------|------------------|------------------|------------------|----------|------------------|------------------|----------|
| TOTAL EXPENSES | 3,808,191 | 4,132,671 | 4,724,079 | 4,724,079 | 0 | 4,675,615 | 4,675,615 | 0 |
| ESTIMATED SOURCE OF FUNDS FOR HHS: ADMIN ATTACHED BOARDS | | | | | | | | |
| GENERAL FUND | 3,448,672 | 3,764,448 | 4,456,598 | 4,456,598 | 0 | 4,407,525 | 4,407,525 | 0 |
| OTHER FUNDS | 359,519 | 368,223 | 267,481 | 267,481 | 0 | 268,090 | 268,090 | 0 |
| TOTAL FUNDS | 3,808,191 | 4,132,671 | 4,724,079 | 4,724,079 | 0 | 4,675,615 | 4,675,615 | 0 |

COMPARE C OF C TO HOUSE

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 | | |
|-----|-------------|------------------|--------------------|--------|--------|------|--------|--------|------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | DIFF |

CATEGORY 05 HEALTH AND SOCIAL SERVICES

| | | | | | | | | |
|---|----------------------|----------------------|----------------------|----------------------|--------------------|----------------------|----------------------|---------------------|
| TOTAL EXPENSES | 1,830,529,367 | 1,965,890,422 | 2,141,208,231 | 2,109,285,560 | -31,922,671 | 2,173,253,516 | 2,070,088,151 | -103,165,365 |
| ESTIMATED SOURCE OF FUNDS FOR HEALTH AND SOCIAL SERVICES | | | | | | | | |
| FEDERAL FUNDS | 871,183,609 | 955,143,271 | 1,064,306,082 | 1,053,416,276 | -10,889,806 | 1,066,082,402 | 1,015,581,613 | -50,500,789 |
| GENERAL FUND | 646,414,624 | 659,301,747 | 651,956,762 | 677,927,603 | 25,970,841 | 658,259,262 | 667,291,437 | 9,032,175 |
| HIGHWAY FUNDS | 215,774 | 220,146 | 0 | 0 | 0 | 0 | 0 | 0 |
| OTHER FUNDS | 312,715,360 | 351,225,258 | 424,945,387 | 377,941,681 | -47,003,706 | 448,911,852 | 387,215,101 | -61,696,751 |
| TOTAL FUNDS | 1,830,529,367 | 1,965,890,422 | 2,141,208,231 | 2,109,285,560 | -31,922,671 | 2,173,253,516 | 2,070,088,151 | -103,165,365 |

COMPARE C OF C TO HOUSE

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 56 **EDUCATION DEPT OF**
AGENCY: 056 **EDUCATION DEPT OF**
ACTIVITY: 560010 **OFFICE OF THE COMMISSIONER**
ORGANIZATION: 6001 **COMMISSIONER**

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|---|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 56 **EDUCATION DEPT OF**
AGENCY: 056 **EDUCATION DEPT OF**
ACTIVITY: 560010 **OFFICE OF THE COMMISSIONER**
ORGANIZATION: 6014 **AUDIT REVIEW - TECHNICAL ASSIS**

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|---|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 | 0 | 0 | 0 | 0 | 0 | 0 |
| 004 | Intra-Agency Transfers | 0 | 0 | 247,666 | 247,666 | 0 | 254,676 | 254,676 | 0 |
| TOTAL FUNDS | | 215,712 | 215,489 | 247,666 | 247,666 | 0 | 254,676 | 254,676 | 0 |

COMPARE C OF C TO HOUSE

CATEGORY: 06 EDUCATION
 DEPARTMENT: 56 EDUCATION DEPT OF
 AGENCY: 056 EDUCATION DEPT OF
 ACTIVITY: 560010 OFFICE OF THE COMMISSIONER
 ORGANIZATION: 8062 WORKERS COMPENSATION

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----|-----------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 06 EDUCATION
 DEPARTMENT: 56 EDUCATION DEPT OF
 AGENCY: 056 EDUCATION DEPT OF
 ACTIVITY: 560010 OFFICE OF THE COMMISSIONER
 ORGANIZATION: 6165 UNEMPLOYMENT COMPENSATION

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|--|---------------------------|------------------|--------------------|------------|------------|----------|------------|------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|--------------------------------------|--------------------|--------------------|---|--------------------|------------------|---|--------------------|------------------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | DIFF |
| 056 | Charter School Tuition - New Schools | 0 | 0 | 0 | 1,695,300 | 1,695,300 | 0 | 1,695,300 | 1,695,300 |
| | | | | | | | F. This appropriation shall not lapse until June 30, 2015 | | |
| 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 | 12,049,963 | 18,623,635 | 6,573,672 | 13,634,083 | 21,077,731 | 7,443,648 |
| | | | | | | | F. This appropriation shall not lapse until June 30, 2015 | | |
| 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 | 6,523,893 | 0 | -6,523,893 | 7,384,477 | 0 | -7,384,477 |
| 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 | 957,538,054 | 959,283,133 | 1,745,079 | 959,982,758 | 961,737,229 | 1,754,471 |

| 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 | 957,538,054 | 959,283,133 | 1,745,079 | 959,982,758 | 961,737,229 | 1,754,471 |
| TOTAL FUNDS | | 974,555,250 | 955,979,119 | 957,538,054 | 959,283,133 | 1,745,079 | 959,982,758 | 961,737,229 | 1,754,471 |

COMPARE C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----|-------------|------------------|--------------------|--------|--------|------|--------|--------|------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | DIFF |

ACTIVITY 560010 OFFICE OF THE COMMISSIONER

| | | | | | | | | |
|---|--------------------|--------------------|--------------------|--------------------|------------------|--------------------|--------------------|------------------|
| TOTAL EXPENSES | 975,178,285 | 956,629,911 | 958,201,488 | 959,946,567 | 1,745,079 | 960,659,109 | 962,413,580 | 1,754,471 |
| 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 | 957,785,720 | 959,530,799 | 1,745,079 | 960,237,434 | 961,991,905 | 1,754,471 |
| TOTAL FUNDS | 975,178,285 | 956,629,911 | 958,201,488 | 959,946,567 | 1,745,079 | 960,659,109 | 962,413,580 | 1,754,471 |

COMPARE C OF C TO HOUSE

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 56 **EDUCATION DEPT OF**
AGENCY: 056 **EDUCATION DEPT OF**
ACTIVITY: 560510 **OFFICE OF DEP COMMISSIONER**
ORGANIZATION: 6003 **DEPUTY COMMISSIONER**

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|--|----------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 56 **EDUCATION DEPT OF**
AGENCY: 056 **EDUCATION DEPT OF**
ACTIVITY: 560510 **OFFICE OF DEP COMMISSIONER**
ORGANIZATION: 2022 **GOVERNANCE AND STANDARDS**

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|---|--------------------------------|------------------|--------------------|---|----------------|----------|---|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|--|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 56 **EDUCATION DEPT OF**
AGENCY: 056 **EDUCATION DEPT OF**
ACTIVITY: 560510 **OFFICE OF DEP COMMISSIONER**
ORGANIZATION: 6530 **PRINTING REVOLVING FUND**

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|--------------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 | 59,141 | 59,141 | 0 | 58,982 | 58,982 | 0 |
| | | | | PRINTED MATERIALS-REVOLVING FUND: ANY AVAILABLE BALANCE IN THIS FUND IN EXCESS OF \$50,000 ON JUNE 30 OF EACH YEAR SHALL LAPSE TO THE GENERAL FUND REFERENCE: RSA 186:13, XII | | | PRINTED MATERIALS-REVOLVING FUND: ANY AVAILABLE BALANCE IN THIS FUND IN EXCESS OF \$50,000 ON JUNE 30 OF EACH YEAR SHALL LAPSE TO THE GENERAL FUND REFERENCE: RSA 186:13, XII | | |
| 004 | Intra-Agency Transfers | 0 | 0 | 33,259 | 33,259 | 0 | 33,418 | 33,418 | 0 |
| TOTAL FUNDS | | 38,433 | 93,400 | 92,400 | 92,400 | 0 | 92,400 | 92,400 | 0 |

COMPARE C OF C TO HOUSE

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 56 **EDUCATION DEPT OF**
AGENCY: 056 **EDUCATION DEPT OF**
ACTIVITY: 560510 **OFFICE OF DEP COMMISSIONER**
ORGANIZATION: 4132 **TEACHER OF THE YEAR**

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|-------------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 06 EDUCATION
 DEPARTMENT: 56 EDUCATION DEPT OF
 AGENCY: 056 EDUCATION DEPT OF
 ACTIVITY: 560510 OFFICE OF DEP COMMISSIONER
 ORGANIZATION: 4275 OIT STATE

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----|-----------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 | | | | | | | | | |
|---|--------------------|----------------|----------------|----------------|----------------|----------|----------------|----------------|----------|
| | 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 C OF C TO HOUSE

CATEGORY: 06 EDUCATION
DEPARTMENT: 56 EDUCATION DEPT OF
AGENCY: 056 EDUCATION DEPT OF
ACTIVITY: 566510 HIGHER EDUCATION SERVICES
ORGANIZATION: 1860 VETERANS EDUCATION SERVICES

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|-----------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 56 **EDUCATION DEPT OF**
AGENCY: 056 **EDUCATION DEPT OF**
ACTIVITY: 566510 **HIGHER EDUCATION SERVICES**
ORGANIZATION: 1861 **COLLEGE ACCESS CHALLENGE**

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|-----------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 06 EDUCATION
 DEPARTMENT: 56 EDUCATION DEPT OF
 AGENCY: 056 EDUCATION DEPT OF
 ACTIVITY: 566510 HIGHER EDUCATION SERVICES
 ORGANIZATION: 1863 PAUL DOUGLAS SCHOLARSHIPS

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----|-----------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 | 10,000 | 0 |
| | TOTAL FUNDS | 5,491 | 10,000 | 10,000 | 10,000 | 0 | 10,000 | 10,000 | 0 |

COMPARE C OF C TO HOUSE

CATEGORY: 06 EDUCATION
 DEPARTMENT: 56 EDUCATION DEPT OF
 AGENCY: 056 EDUCATION DEPT OF
 ACTIVITY: 566510 HIGHER EDUCATION SERVICES
 ORGANIZATION: 1864 SCHOLARSHIPS FOR ORPHANS OF VE

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|-----------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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) |
|--|--|--|---|---|

COMPARE C OF C TO HOUSE

CATEGORY: 06 EDUCATION
 DEPARTMENT: 56 EDUCATION DEPT OF
 AGENCY: 056 EDUCATION DEPT OF
 ACTIVITY: 566510 HIGHER EDUCATION SERVICES
 ORGANIZATION: 1865 NEW ENGLAND BOARD OF HIGHER ED

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|---|-----------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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 | | |
|-----------------------|-----------------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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) |
|--|--|--|--|--|--|

COMPARE C OF C TO HOUSE

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 56 **EDUCATION DEPT OF**
AGENCY: 056 **EDUCATION DEPT OF**
ACTIVITY: 566510 **HIGHER EDUCATION SERVICES**
ORGANIZATION: 6777 **ADMINISTRATION FEES**

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|--|-----------------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 56 **EDUCATION DEPT OF**
AGENCY: 056 **EDUCATION DEPT OF**
ACTIVITY: 566510 **HIGHER EDUCATION SERVICES**
ORGANIZATION: 8679 **HIGHER EDUCATION COMMISSION**

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|-----------------------------------|------------------|--------------------|------------------|----------------|-------------------|------------------|----------------|-------------------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 | 0 | -35,000 | 35,000 | 0 | -35,000 |
| 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 | 0 | -1,000,000 | 3,000,000 | 0 | -3,000,000 |
| 235 | Transcription Services | 0 | 0 | 2,450 | 2,450 | 0 | 2,450 | 2,450 | 0 |
| TOTAL EXPENSES | | 84,449 | 206,374 | 1,218,490 | 183,490 | -1,035,000 | 3,220,927 | 185,927 | -3,035,000 |

| ESTIMATED SOURCE OF FUNDS FOR HIGHER EDUCATION COMMISSION | | | | | | | | | |
|--|---------------|---------------|----------------|------------------|----------------|-------------------|------------------|----------------|-------------------|
| 009 | Agency Income | 0 | 0 | 1,000,000 | 0 | -1,000,000 | 3,000,000 | 0 | -3,000,000 |
| | General Fund | 84,449 | 206,374 | 218,490 | 183,490 | -35,000 | 220,927 | 185,927 | -35,000 |
| TOTAL FUNDS | | 84,449 | 206,374 | 1,218,490 | 183,490 | -1,035,000 | 3,220,927 | 185,927 | -3,035,000 |

COMPARE C OF C TO HOUSE

CATEGORY: 06 EDUCATION
 DEPARTMENT: 56 EDUCATION DEPT OF
 AGENCY: 056 EDUCATION DEPT OF
 ACTIVITY: 566510 HIGHER EDUCATION SERVICES
 ORGANIZATION: 8679 HIGHER EDUCATION COMMISSION

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|--|--|------------------|--------------------|-----------|-----------|------------|-----------|-----------|------------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | DIFF |
| ACTIVITY 566510 HIGHER EDUCATION SERVICES | | | | | | | | | |
| | TOTAL EXPENSES | 1,672,152 | 2,112,069 | 3,169,394 | 2,134,394 | -1,035,000 | 5,185,120 | 2,150,120 | -3,035,000 |
| | 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 | 340,490 | -35,000 | 377,927 | 342,927 | -35,000 |
| | OTHER FUNDS | 40,049 | 47,054 | 1,066,480 | 66,480 | -1,000,000 | 3,068,287 | 68,287 | -3,000,000 |
| | TOTAL FUNDS | 1,672,152 | 2,112,069 | 3,169,394 | 2,134,394 | -1,035,000 | 5,185,120 | 2,150,120 | -3,035,000 |

COMPARE C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----|--------------------------------|------------------|--------------------|---|------------|-----------|---|------------|------------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | DIFF |
| 077 | Building Aid - Education | 48,891,283 | 47,076,655 | 45,181,264 | 45,181,264 | 0 | 42,800,000 | 42,800,000 | 0 |
| | | | | 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 | 22,537,308 | 1,000,000 | 23,537,308 | 22,537,308 | -1,000,000 |
| | | | | ANY UNEXPENDED FUNDS AT THE END OF ANY FISCAL YEAR SHALL BE TRANSFERRED TO COURT ORDERED PLACEMENTS (RSA 186-C:18,III). | | | ANY UNEXPENDED FUNDS AT THE END OF ANY FISCAL YEAR SHALL BE TRANSFERRED TO COURT ORDERED PLACEMENTS (RSA 186-C:18,III). | | |
| 600 | Tuition and Transportation Aid | 6,900,000 | 6,900,000 | 6,922,619 | 7,422,619 | 500,000 | 7,900,000 | 7,400,000 | -500,000 |
| | | | | 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 | 0 | -50,000 | 50,000 | 0 | -50,000 |
| | | | | 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 | 841,000 | 841,000 | 0 | 0 | 0 |

COMPARE C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----|--|-------------------|--------------------|-------------------|-------------------|------------------|-------------------|-------------------|---|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | DIFF |
| | | | | | | | | | F. This appropriation shall not lapse until June 30, 2015 |
| | TOTAL EXPENSES | 78,599,525 | 76,213,963 | 74,391,191 | 76,682,191 | 2,291,000 | 74,987,308 | 73,437,308 | -1,550,000 |
| | ESTIMATED SOURCE OF FUNDS FOR OTHER STATE AID | | | | | | | | |
| | General Fund | 78,599,525 | 76,213,963 | 74,391,191 | 76,682,191 | 2,291,000 | 74,987,308 | 73,437,308 | -1,550,000 |
| | TOTAL FUNDS | 78,599,525 | 76,213,963 | 74,391,191 | 76,682,191 | 2,291,000 | 74,987,308 | 73,437,308 | -1,550,000 |

COMPARE C OF C TO HOUSE

CATEGORY: 06 EDUCATION
 DEPARTMENT: 56 EDUCATION DEPT OF
 AGENCY: 056 EDUCATION DEPT OF
 ACTIVITY: 561010 FINANCIAL AID TO DISTRICTS
 ORGANIZATION: 4060 NATIONAL FOREST LAND

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|----------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 | 77,277,786 | 2,291,000 | 75,783,103 | 74,233,103 | -1,550,000 |
| 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 | 76,682,191 | 2,291,000 | 74,987,308 | 73,437,308 | -1,550,000 |
| TOTAL FUNDS | 79,163,886 | 77,159,909 | 74,986,786 | 77,277,786 | 2,291,000 | 75,783,103 | 74,233,103 | -1,550,000 |

COMPARE C OF C TO HOUSE

CATEGORY: 06 EDUCATION
 DEPARTMENT: 56 EDUCATION DEPT OF
 AGENCY: 056 EDUCATION DEPT OF
 ACTIVITY: 561510 COURT ORDERED PLACEMENTS
 ORGANIZATION: 4101 COURT ORDERED PLACEMENTS

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|---|-----------------------|------------------|--------------------|--|------------------|----------|--|------------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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 | | |
|--|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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 | | |
|-----------------------|-----------------------------------|------------------|--------------------|---|------------------|----------|---|------------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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 | | |
|--------------------|-------------|------------------|--------------------|-----------|-----------|------|-----------|-----------|------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | DIFF |
| TOTAL FUNDS | | 2,793,988 | 2,792,222 | 2,848,492 | 2,848,492 | 0 | 2,866,342 | 2,866,342 | 0 |

COMPARE C OF C TO HOUSE

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 | | |
|-----------------------|-----------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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 | | |
|-------------|-------------|------------------|--------------------|-----------|-----------|------|-----------|-----------|------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | DIFF |
| TOTAL FUNDS | | 4,523,868 | 4,462,252 | 4,490,364 | 4,490,364 | 0 | 4,516,081 | 4,516,081 | 0 |

COMPARE C OF C TO HOUSE

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 | | |
|-----------------------|-----------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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 | | |
|--------------------|-------------|------------------|--------------------|-----------|-----------|------|-----------|-----------|------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | DIFF |
| TOTAL FUNDS | | 5,837,300 | 5,931,912 | 6,291,305 | 6,291,305 | 0 | 6,397,211 | 6,397,211 | 0 |

COMPARE C OF C TO HOUSE

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 | | |
|-----|-----------------------------------|------------------|--------------------|---------|---------|------|---------|---------|------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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 | | |
|---|---------------|------------------|--------------------|---------|---------|------|---------|---------|------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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 | | |
|---|-----------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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 | | |
|-----------------------|-----------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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 | | |
|---|--------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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 | | |
|---|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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 | | |
|-----------------------|-----------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 | | | | |
|--|--|--|--|--|

COMPARE C OF C TO HOUSE

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 | | |
|-----|--------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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 | | |
|--|-----------------------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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 | | |
|-----------------------|-----------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 56 **EDUCATION DEPT OF**
AGENCY: 056 **EDUCATION DEPT OF**
ACTIVITY: 562510 **SPECIAL EDUCATION**
ORGANIZATION: 4110 **SPECIAL EDUCATION-ELEM/SEC**

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|--------------------------------|-------------------|--------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 | 48,000,000 | -9,000,000 | 57,000,000 | 48,000,000 | -9,000,000 |
| 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 | 53,681,216 | -9,000,000 | 62,749,576 | 53,749,576 | -9,000,000 |

COMPARE C OF C TO HOUSE

CATEGORY: 06 EDUCATION
 DEPARTMENT: 56 EDUCATION DEPT OF
 AGENCY: 056 EDUCATION DEPT OF
 ACTIVITY: 562510 SPECIAL EDUCATION
 ORGANIZATION: 4110 SPECIAL EDUCATION-ELEM/SEC

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|---|--------------------|-------------------|--------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | DIFF |
| ESTIMATED SOURCE OF FUNDS FOR SPECIAL EDUCATION-ELEM/SEC | | | | | | | | | |
| 000 | Federal Funds | 46,471,909 | 53,412,777 | 62,681,216 | 53,681,216 | -9,000,000 | 62,749,576 | 53,749,576 | -9,000,000 |
| | TOTAL FUNDS | 46,471,909 | 53,412,777 | 62,681,216 | 53,681,216 | -9,000,000 | 62,749,576 | 53,749,576 | -9,000,000 |

COMPARE C OF C TO HOUSE

CATEGORY: 06 EDUCATION
DEPARTMENT: 56 EDUCATION DEPT OF
AGENCY: 056 EDUCATION DEPT OF
ACTIVITY: 562510 SPECIAL EDUCATION
ORGANIZATION: 2184 SPECIAL EDUCATION-PRESCHOOL

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|--------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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 | | |
|---|--------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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 | | |
|--|--------------------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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 | | |
|--|--|------------------|--------------------|------------|------------|------------|------------|------------|------------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | DIFF |
| ACTIVITY 562510 SPECIAL EDUCATION | | | | | | | | | |
| | TOTAL EXPENSES | 48,765,617 | 57,271,291 | 65,908,376 | 56,908,376 | -9,000,000 | 65,994,560 | 56,994,560 | -9,000,000 |
| | ESTIMATED SOURCE OF FUNDS FOR SPECIAL EDUCATION | | | | | | | | |
| | FEDERAL FUNDS | 48,765,617 | 57,271,291 | 65,908,376 | 56,908,376 | -9,000,000 | 65,994,560 | 56,994,560 | -9,000,000 |
| | TOTAL FUNDS | 48,765,617 | 57,271,291 | 65,908,376 | 56,908,376 | -9,000,000 | 65,994,560 | 56,994,560 | -9,000,000 |

COMPARE C OF C TO HOUSE

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 | | |
|-----------------------|-----------------------------------|-------------------|--------------------|-------------------|-------------------|----------|-------------------|-------------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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 | | |
|--|---------------|-------------------|--------------------|-------------------|-------------------|----------|-------------------|-------------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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 | | |
|-----|-----------------------------------|------------------|--------------------|--|------------|------|--|------------|------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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 | | |
|--|---------------|------------------|--------------------|------------|------------|------|------------|------------|------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 56 **EDUCATION DEPT OF**
AGENCY: 056 **EDUCATION DEPT OF**
ACTIVITY: 563010 **INTEGRATED PROGRAMS**
ORGANIZATION: 3274 **READING EXCELLENCE ACT**

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|-----------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 56 **EDUCATION DEPT OF**
AGENCY: 056 **EDUCATION DEPT OF**
ACTIVITY: 563010 **INTEGRATED PROGRAMS**
ORGANIZATION: 3274 **READING EXCELLENCE ACT**

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|---|--------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 56 **EDUCATION DEPT OF**
AGENCY: 056 **EDUCATION DEPT OF**
ACTIVITY: 563010 **INTEGRATED PROGRAMS**
ORGANIZATION: 3278 **RURAL AND LOW INCOME SCHOOLS**

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|---|------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 56 **EDUCATION DEPT OF**
AGENCY: 056 **EDUCATION DEPT OF**
ACTIVITY: 563010 **INTEGRATED PROGRAMS**
ORGANIZATION: 6101 **TITLE II D**

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|-----------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 06 EDUCATION
 DEPARTMENT: 56 EDUCATION DEPT OF
 AGENCY: 056 EDUCATION DEPT OF
 ACTIVITY: 563010 INTEGRATED PROGRAMS
 ORGANIZATION: 6101 TITLE II D

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-------------|-------------|------------------|--------------------|-----------|-----------|------|-----------|-----------|------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | DIFF |
| TOTAL FUNDS | | 380,471 | 1,154,830 | 1,102,736 | 1,102,736 | 0 | 1,107,002 | 1,107,002 | 0 |

COMPARE C OF C TO HOUSE

CATEGORY: 06 EDUCATION
DEPARTMENT: 56 EDUCATION DEPT OF
AGENCY: 056 EDUCATION DEPT OF
ACTIVITY: 563010 INTEGRATED PROGRAMS
ORGANIZATION: 3266 MIGRANT EDUCATION

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|-----------------------------------|------------------|--------------------|--|----------------|----------|--|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 56 **EDUCATION DEPT OF**
AGENCY: 056 **EDUCATION DEPT OF**
ACTIVITY: 563010 **INTEGRATED PROGRAMS**
ORGANIZATION: 3266 **MIGRANT EDUCATION**

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|--|--------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 56 **EDUCATION DEPT OF**
AGENCY: 056 **EDUCATION DEPT OF**
ACTIVITY: 563010 **INTEGRATED PROGRAMS**
ORGANIZATION: 3268 **MIGRANT EDUCATION CONSORTIUM**

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|-----------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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 | | |
|-----------------------|-----------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 | | | | |
|--|--|--|--|--|

COMPARE C OF C TO HOUSE

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 | | |
|-----|--------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 56 **EDUCATION DEPT OF**
AGENCY: 056 **EDUCATION DEPT OF**
ACTIVITY: 563010 **INTEGRATED PROGRAMS**
ORGANIZATION: 3265 **INNOVATIVE INSTRUCTION - FED**

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|---|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 56 **EDUCATION DEPT OF**
AGENCY: 056 **EDUCATION DEPT OF**
ACTIVITY: 563010 **INTEGRATED PROGRAMS**
ORGANIZATION: 3270 **HOMELESS EDUCATION**

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|-----------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|---|--------------------------------|------------------|--------------------|--|----------------|----------|--|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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 | | |
|-----------------------|-----------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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 | | |
|--|--------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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 | | |
|-----------------------|-----------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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 | | |
|--------------------|-------------|------------------|--------------------|---------|---------|------|---------|---------|------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | DIFF |
| TOTAL FUNDS | | 158,345 | 282,786 | 194,214 | 194,214 | 0 | 199,775 | 199,775 | 0 |

COMPARE C OF C TO HOUSE

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 56 **EDUCATION DEPT OF**
AGENCY: 056 **EDUCATION DEPT OF**
ACTIVITY: 563010 **INTEGRATED PROGRAMS**
ORGANIZATION: 1131 **SCHOOL IMPROVEMENT GRANT**

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|-----------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 06 EDUCATION
 DEPARTMENT: 56 EDUCATION DEPT OF
 AGENCY: 056 EDUCATION DEPT OF
 ACTIVITY: 563010 INTEGRATED PROGRAMS
 ORGANIZATION: 1131 SCHOOL IMPROVEMENT GRANT

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|--------------------|-------------|------------------|--------------------|-----------|-----------|------|-----------|-----------|------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|---|-----------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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 | | |
|-----------------------|-----------------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|-----------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|--|--------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 06 EDUCATION
 DEPARTMENT: 56 EDUCATION DEPT OF
 AGENCY: 056 EDUCATION DEPT OF
 ACTIVITY: 563510 PROGRAM SUPPORT
 ORGANIZATION: 6050 NH BUILDING AUTHORITY

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|-------------------------------|------------------|--------------------|--------------|--------------|----------|--------------|--------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 06 EDUCATION
 DEPARTMENT: 56 EDUCATION DEPT OF
 AGENCY: 056 EDUCATION DEPT OF
 ACTIVITY: 563510 PROGRAM SUPPORT
 ORGANIZATION: 2168 TEACHERS COMPETENCE FUND

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|---------------------------|------------------|--------------------|---|----------------|----------|---|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 06 EDUCATION
 DEPARTMENT: 56 EDUCATION DEPT OF
 AGENCY: 056 EDUCATION DEPT OF
 ACTIVITY: 563510 PROGRAM SUPPORT
 ORGANIZATION: 7104 HARRIET L. HUNTRESS FUND

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----|-------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 | | | | | | | | | |
|---|--------------------|----------|---------------|---|---------------|----------|---|---------------|----------|
| 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 C OF C TO HOUSE

CATEGORY: 06 EDUCATION
 DEPARTMENT: 56 EDUCATION DEPT OF
 AGENCY: 056 EDUCATION DEPT OF
 ACTIVITY: 563510 PROGRAM SUPPORT
 ORGANIZATION: 7105 HATTIE E.F. LIVESEY FUND

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----|-------------------------|------------------|--------------------|--------------|--------------|----------|--------------|--------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 06 EDUCATION
 DEPARTMENT: 56 EDUCATION DEPT OF
 AGENCY: 056 EDUCATION DEPT OF
 ACTIVITY: 563510 PROGRAM SUPPORT
 ORGANIZATION: 7105 HATTIE E.F. LIVESEY FUND

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|--|--|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 56 **EDUCATION DEPT OF**
AGENCY: 056 **EDUCATION DEPT OF**
ACTIVITY: 564010 **FOOD AND NUTRITION**
ORGANIZATION: 3002 **PROGRAM SERVICES - NUTRITION**

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|-----------------------------------|-------------------|--------------------|-------------------|-------------------|----------|-------------------|-------------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 06 EDUCATION
 DEPARTMENT: 56 EDUCATION DEPT OF
 AGENCY: 056 EDUCATION DEPT OF
 ACTIVITY: 564010 FOOD AND NUTRITION
 ORGANIZATION: 3002 PROGRAM SERVICES - NUTRITION

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|---|--------------------|-------------------|--------------------|-------------------|-------------------|----------|-------------------|-------------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 06 EDUCATION
 DEPARTMENT: 56 EDUCATION DEPT OF
 AGENCY: 056 EDUCATION DEPT OF
 ACTIVITY: 564010 FOOD AND NUTRITION
 ORGANIZATION: 3004 SCHOOL NUTRITION - SECTION IV

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|----------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 06 EDUCATION
DEPARTMENT: 56 EDUCATION DEPT OF
AGENCY: 056 EDUCATION DEPT OF
ACTIVITY: 564010 FOOD AND NUTRITION
ORGANIZATION: 3949 CHILD AND ADULT FOOD PROGRAM

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|---|--------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 56 **EDUCATION DEPT OF**
AGENCY: 056 **EDUCATION DEPT OF**
ACTIVITY: 564010 **FOOD AND NUTRITION**
ORGANIZATION: 3941 **SUMMER FOOD SERVICE PROGRAM**

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|--|--------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 06 EDUCATION
 DEPARTMENT: 56 EDUCATION DEPT OF
 AGENCY: 056 EDUCATION DEPT OF
 ACTIVITY: 564010 FOOD AND NUTRITION
 ORGANIZATION: 3941 SUMMER FOOD SERVICE PROGRAM

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|---|-------------|-------------------|--------------------|-------------------|-------------------|----------|-------------------|-------------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|-----------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|--|---------------|------------------|--------------------|---|------------------|----------|---|------------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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 | | |
|---|--------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|--|--------------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 56 **EDUCATION DEPT OF**
AGENCY: 056 **EDUCATION DEPT OF**
ACTIVITY: 565010 **CAREER TECH & ADULT LEARNING**
ORGANIZATION: 6031 **APPRENTICESHIP TRAINING**

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|--|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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 | | |
|-----------------------|-----------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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 | | |
|---|---------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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 | | |
|-----------------------|--------------------------------|------------------|--------------------|--|----------------|-----------------|---|----------------|-----------------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 |
| 602 | State Fund Non-Match | 0 | 0 | 100,000 | 0 | -100,000 | 100,000 | 0 | -100,000 |
| | | | | F. This appropriation shall not lapse until June 30, 2015 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. | | | F. This appropriation shall not lapse until June 30, 2015 | | |
| TOTAL EXPENSES | | 673,383 | 752,298 | 847,972 | 747,972 | -100,000 | 858,615 | 758,615 | -100,000 |

COMPARE C OF C TO HOUSE

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 | | |
|---|--------------------|------------------|--------------------|----------------|----------------|-----------------|----------------|----------------|-----------------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | DIFF |
| ESTIMATED SOURCE OF FUNDS FOR VOCATIONAL EDUCATION-STATE | | | | | | | | | |
| | General Fund | 673,383 | 752,298 | 847,972 | 747,972 | -100,000 | 858,615 | 758,615 | -100,000 |
| | TOTAL FUNDS | 673,383 | 752,298 | 847,972 | 747,972 | -100,000 | 858,615 | 758,615 | -100,000 |

COMPARE C OF C TO HOUSE

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 56 **EDUCATION DEPT OF**
AGENCY: 056 **EDUCATION DEPT OF**
ACTIVITY: 565010 **CAREER TECH & ADULT LEARNING**
ORGANIZATION: 4095 **YOUTH TITLE I**

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|-----------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 06 EDUCATION
 DEPARTMENT: 56 EDUCATION DEPT OF
 AGENCY: 056 EDUCATION DEPT OF
 ACTIVITY: 565010 CAREER TECH & ADULT LEARNING
 ORGANIZATION: 4095 YOUTH TITLE I

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----|--------------------|------------------|--------------------|-----------|-----------|------|-----------|-----------|------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | DIFF |
| | TOTAL FUNDS | 1,633,973 | 2,838,081 | 2,820,367 | 2,820,367 | 0 | 2,827,940 | 2,827,940 | 0 |

COMPARE C OF C TO HOUSE

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 56 **EDUCATION DEPT OF**
AGENCY: 056 **EDUCATION DEPT OF**
ACTIVITY: 565010 **CAREER TECH & ADULT LEARNING**
ORGANIZATION: 6034 **WORKFORCE INVESTMENT INCENTIVE**

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|---|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 56 **EDUCATION DEPT OF**
AGENCY: 056 **EDUCATION DEPT OF**
ACTIVITY: 565010 **CAREER TECH & ADULT LEARNING**
ORGANIZATION: 6039 **ACADEMIC PERFORMANCE ASSESSMNT**

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|-------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 | | | | | | | | | |
|--|---------------------|----------------|----------------|----------------|----------------|----------|----------------|----------------|----------|
| 005 | Private Local Funds | 205,045 | 220,158 | 431,800 | 431,800 | 0 | 431,800 | 431,800 | 0 |
| TOTAL FUNDS | | 205,045 | 220,158 | 431,800 | 431,800 | 0 | 431,800 | 431,800 | 0 |

COMPARE C OF C TO HOUSE

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 56 **EDUCATION DEPT OF**
AGENCY: 056 **EDUCATION DEPT OF**
ACTIVITY: 565010 **CAREER TECH & ADULT LEARNING**
ORGANIZATION: 6041 **HIGH SCHOOL VISION/IMPROVEMENT**

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|---|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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 | | |
|-----------------------|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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 | | |
|--------------------|-------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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) |
|--|--|--|--|---|---|

COMPARE C OF C TO HOUSE

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 | | |
|-----------------------|--------------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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) |
|--|--|--|--|--|--|

COMPARE C OF C TO HOUSE

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 | | |
|-----|-------------|------------------|--------------------|--------|--------|------|--------|--------|------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | DIFF |

ACTIVITY 565010 CAREER TECH & ADULT LEARNING

| | | | | | | | | |
|---|------------------|-------------------|-------------------|-------------------|-----------------|-------------------|-------------------|-----------------|
| TOTAL EXPENSES | 9,044,635 | 13,238,577 | 12,548,776 | 12,448,776 | -100,000 | 12,610,042 | 12,510,042 | -100,000 |
| ESTIMATED SOURCE OF FUNDS FOR CAREER TECH & ADULT LEARNING | | | | | | | | |
| FEDERAL FUNDS | 5,612,099 | 7,882,270 | 6,473,771 | 6,473,771 | 0 | 6,491,513 | 6,491,513 | 0 |
| GENERAL FUND | 760,249 | 839,960 | 941,333 | 841,333 | -100,000 | 954,479 | 854,479 | -100,000 |
| OTHER FUNDS | 2,672,287 | 4,516,347 | 5,133,672 | 5,133,672 | 0 | 5,164,050 | 5,164,050 | 0 |
| TOTAL FUNDS | 9,044,635 | 13,238,577 | 12,548,776 | 12,448,776 | -100,000 | 12,610,042 | 12,510,042 | -100,000 |

COMPARE C OF C TO HOUSE

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 56 **EDUCATION DEPT OF**
AGENCY: 056 **EDUCATION DEPT OF**
ACTIVITY: 565510 **VOCATIONAL REHABILITATION**
ORGANIZATION: 6525 **VOCATIONAL REHAB-STATE**

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|---|-------------------------------|------------------|--------------------|--------------|--------------|----------|--------------|--------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 56 **EDUCATION DEPT OF**
AGENCY: 056 **EDUCATION DEPT OF**
ACTIVITY: 565510 **VOCATIONAL REHABILITATION**
ORGANIZATION: 4080 **PROGRAM ADMINISTRATION**

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|---|-----------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 56 **EDUCATION DEPT OF**
AGENCY: 056 **EDUCATION DEPT OF**
ACTIVITY: 565510 **VOCATIONAL REHABILITATION**
ORGANIZATION: 4020 **FIELD PROGRAMS-MATCH**

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----|-----------------------------------|------------------|--------------------|--|-----------|------|--|-----------|------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 06 EDUCATION
 DEPARTMENT: 56 EDUCATION DEPT OF
 AGENCY: 056 EDUCATION DEPT OF
 ACTIVITY: 565510 VOCATIONAL REHABILITATION
 ORGANIZATION: 4020 FIELD PROGRAMS-MATCH

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|---|---------------|-------------------|--------------------|---|-------------------|----------|---|-------------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 06 EDUCATION
 DEPARTMENT: 56 EDUCATION DEPT OF
 AGENCY: 056 EDUCATION DEPT OF
 ACTIVITY: 565510 VOCATIONAL REHABILITATION
 ORGANIZATION: 4029 ST SUPPORTED EMPL TITLE VI-C

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|----------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 56 **EDUCATION DEPT OF**
AGENCY: 056 **EDUCATION DEPT OF**
ACTIVITY: 565510 **VOCATIONAL REHABILITATION**
ORGANIZATION: 4081 **IN-SERVICE TRAINING**

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|-----------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 56 **EDUCATION DEPT OF**
AGENCY: 056 **EDUCATION DEPT OF**
ACTIVITY: 565510 **VOCATIONAL REHABILITATION**
ORGANIZATION: 4050 **SOCIAL SECURITY TRUST FUND PRO**

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|--------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 56 **EDUCATION DEPT OF**
AGENCY: 056 **EDUCATION DEPT OF**
ACTIVITY: 565510 **VOCATIONAL REHABILITATION**
ORGANIZATION: 6485 **INDEPENDENT SERVICES (PART B)**

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|--|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 56 **EDUCATION DEPT OF**
AGENCY: 056 **EDUCATION DEPT OF**
ACTIVITY: 565510 **VOCATIONAL REHABILITATION**
ORGANIZATION: 4131 **INTERPRETER CERTIFICATION**

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|--|-----------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 56 **EDUCATION DEPT OF**
AGENCY: 056 **EDUCATION DEPT OF**
ACTIVITY: 565510 **VOCATIONAL REHABILITATION**
ORGANIZATION: 4030 **BLIND PROGRAM-STATE**

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 56 **EDUCATION DEPT OF**
AGENCY: 056 **EDUCATION DEPT OF**
ACTIVITY: 565510 **VOCATIONAL REHABILITATION**
ORGANIZATION: 4033 **BLIND PROGRAM-FEDERAL**

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|-----------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 56 **EDUCATION DEPT OF**
AGENCY: 056 **EDUCATION DEPT OF**
ACTIVITY: 565510 **VOCATIONAL REHABILITATION**
ORGANIZATION: 4031 **VENDING STANDS**

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|-----------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 06 EDUCATION
 DEPARTMENT: 56 EDUCATION DEPT OF
 AGENCY: 056 EDUCATION DEPT OF
 ACTIVITY: 565510 VOCATIONAL REHABILITATION
 ORGANIZATION: 6210 JOHN NESMITH FUND

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|-------------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 | | | | | | | | | |
|--|-----------------|--------------|---------------|---|---------------|----------|---|---------------|----------|
| 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 C OF C TO HOUSE

CATEGORY: 06 EDUCATION
 DEPARTMENT: 56 EDUCATION DEPT OF
 AGENCY: 056 EDUCATION DEPT OF
 ACTIVITY: 565510 VOCATIONAL REHABILITATION
 ORGANIZATION: 6520 VENDING STANDS-SET ASIDE

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|---|---------------------|------------------|--------------------|---|----------------|----------|---|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 56 **EDUCATION DEPT OF**
AGENCY: 056 **EDUCATION DEPT OF**
ACTIVITY: 565510 **VOCATIONAL REHABILITATION**
ORGANIZATION: 4092 **INDEPENDENT SERVICES (BLIND)**

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|-----------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 06 EDUCATION
 DEPARTMENT: 56 EDUCATION DEPT OF
 AGENCY: 056 EDUCATION DEPT OF
 ACTIVITY: 565510 VOCATIONAL REHABILITATION
 ORGANIZATION: 4092 INDEPENDENT SERVICES (BLIND)

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----|-------------|------------------|--------------------|---------|---------|------|---------|---------|------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | DIFF |
| | TOTAL FUNDS | 233,215 | 282,805 | 309,412 | 309,412 | 0 | 309,813 | 309,813 | 0 |

COMPARE C OF C TO HOUSE

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 56 **EDUCATION DEPT OF**
AGENCY: 056 **EDUCATION DEPT OF**
ACTIVITY: 565510 **VOCATIONAL REHABILITATION**
ORGANIZATION: 4040 **DISABILITY DETERMINATION SRVCS**

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|--------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 56 **EDUCATION DEPT OF**
AGENCY: 056 **EDUCATION DEPT OF**
ACTIVITY: 565510 **VOCATIONAL REHABILITATION**
ORGANIZATION: 4040 **DISABILITY DETERMINATION SRVCS**

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|---|---------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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 | | |
|---|--------------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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 | | |
|--|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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 | | |
|--|--|-------------------|--------------------|-------------------|-------------------|----------|-------------------|-------------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 06 EDUCATION
DEPARTMENT: 56 EDUCATION DEPT OF
AGENCY: 056 EDUCATION DEPT OF
ACTIVITY: 566010 ADULT EDUCATION
ORGANIZATION: 7004 ADULT EDUCATION

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----|-----------------------------------|------------------|--------------------|---|-----------|------|---|-----------|------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 06 EDUCATION
 DEPARTMENT: 56 EDUCATION DEPT OF
 AGENCY: 056 EDUCATION DEPT OF
 ACTIVITY: 566010 ADULT EDUCATION
 ORGANIZATION: 7004 ADULT EDUCATION

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|--|---------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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 | | |
|-----------------------|--------------------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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 | | |
|-----------------|--|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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 | | |
|------------|--|----------------------|----------------------|----------------------|----------------------|-------------------|----------------------|----------------------|--------------------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | DIFF |
| AGENCY 056 | EDUCATION DEPT OF | | | | | | | | |
| | TOTAL EXPENSES | 1,256,756,034 | 1,277,143,148 | 1,295,018,016 | 1,288,919,095 | -6,098,921 | 1,305,202,208 | 1,293,271,679 | -11,930,529 |
| | ESTIMATED SOURCE OF FUNDS FOR EDUCATION DEPT OF | | | | | | | | |
| | FEDERAL FUNDS | 200,935,969 | 220,000,348 | 235,667,625 | 226,667,625 | -9,000,000 | 240,426,417 | 231,426,417 | -9,000,000 |
| | GENERAL FUND | 95,010,486 | 92,947,033 | 92,568,681 | 94,724,681 | 2,156,000 | 93,481,042 | 91,796,042 | -1,685,000 |
| | OTHER FUNDS | 960,809,579 | 964,195,767 | 966,781,710 | 967,526,789 | 745,079 | 971,294,749 | 970,049,220 | -1,245,529 |
| | TOTAL FUNDS | 1,256,756,034 | 1,277,143,148 | 1,295,018,016 | 1,288,919,095 | -6,098,921 | 1,305,202,208 | 1,293,271,679 | -11,930,529 |
| | | | | | | | | | |

COMPARE C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|--------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 | 0 | -228,439 | 192,677 | 0 | -192,677 |
| | General Fund | 1,468,674 | 1,975,250 | 2,591,580 | 2,820,019 | 228,439 | 2,812,868 | 3,005,545 | 192,677 |
| TOTAL FUNDS | | 2,094,094 | 2,224,305 | 2,820,019 | 2,820,019 | 0 | 3,005,545 | 3,005,545 | 0 |

COMPARE C OF C TO HOUSE

CATEGORY: 06 EDUCATION
 DEPARTMENT: 58 COMM COLLEGE SYSTEM OF NH
 AGENCY: 058 COMM COLLEGE SYSTEM OF NH
 ACTIVITY: 580010 NH COMM TECH COLLEGE SYSTEM
 ORGANIZATION: 5932 WHITE MOUNTAINS CC

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|---|--------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 | 0 | -320,285 | 276,943 | 0 | -276,943 |
| | General Fund | 2,249,372 | 2,832,276 | 3,733,959 | 4,054,244 | 320,285 | 4,044,028 | 4,320,971 | 276,943 |
| | TOTAL FUNDS | 3,048,643 | 3,197,808 | 4,054,244 | 4,054,244 | 0 | 4,320,971 | 4,320,971 | 0 |

COMPARE C OF C TO HOUSE

CATEGORY: 06 EDUCATION
 DEPARTMENT: 58 COMM COLLEGE SYSTEM OF NH
 AGENCY: 058 COMM COLLEGE SYSTEM OF NH
 ACTIVITY: 580010 NH COMM TECH COLLEGE SYSTEM
 ORGANIZATION: 5933 RIVER VALLEY CC

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|--|--------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 | 0 | -319,185 | 275,991 | 0 | -275,991 |
| | General Fund | 2,375,341 | 2,826,103 | 3,721,134 | 4,040,319 | 319,185 | 4,030,139 | 4,306,130 | 275,991 |
| TOTAL FUNDS | | 3,219,373 | 3,186,825 | 4,040,319 | 4,040,319 | 0 | 4,306,130 | 4,306,130 | 0 |

COMPARE C OF C TO HOUSE

CATEGORY: 06 EDUCATION
 DEPARTMENT: 58 COMM COLLEGE SYSTEM OF NH
 AGENCY: 058 COMM COLLEGE SYSTEM OF NH
 ACTIVITY: 580010 NH COMM TECH COLLEGE SYSTEM
 ORGANIZATION: 5934 NHTI - CONCORD

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|--------------------------------|------------------|--------------------|------------------|------------------|----------|-------------------|-------------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 | 0 | -752,023 | 650,256 | 0 | -650,256 |
| | General Fund | 5,421,856 | 6,653,864 | 8,767,264 | 9,519,287 | 752,023 | 9,495,300 | 10,145,556 | 650,256 |
| TOTAL FUNDS | | 7,348,419 | 7,508,392 | 9,519,287 | 9,519,287 | 0 | 10,145,556 | 10,145,556 | 0 |

COMPARE C OF C TO HOUSE

CATEGORY: 06 EDUCATION
 DEPARTMENT: 58 COMM COLLEGE SYSTEM OF NH
 AGENCY: 058 COMM COLLEGE SYSTEM OF NH
 ACTIVITY: 580010 NH COMM TECH COLLEGE SYSTEM
 ORGANIZATION: 5935 LAKES REGION CC

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|--|--------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 | 0 | -301,259 | 260,491 | 0 | -260,491 |
| | General Fund | 2,167,000 | 2,665,390 | 3,512,146 | 3,813,405 | 301,259 | 3,803,797 | 4,064,288 | 260,491 |
| TOTAL FUNDS | | 2,937,002 | 3,007,845 | 3,813,405 | 3,813,405 | 0 | 4,064,288 | 4,064,288 | 0 |

COMPARE C OF C TO HOUSE

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 58 **COMM COLLEGE SYSTEM OF NH**
AGENCY: 058 **COMM COLLEGE SYSTEM OF NH**
ACTIVITY: 580010 **NH COMM TECH COLLEGE SYSTEM**
ORGANIZATION: 5936 **MANCHESTER CC**

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|--|--------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 | 0 | -410,767 | 355,180 | 0 | -355,180 |
| | General Fund | 2,992,734 | 3,635,277 | 4,788,820 | 5,199,587 | 410,767 | 5,186,485 | 5,541,665 | 355,180 |
| | TOTAL FUNDS | 4,056,144 | 4,101,204 | 5,199,587 | 5,199,587 | 0 | 5,541,665 | 5,541,665 | 0 |

COMPARE C OF C TO HOUSE

CATEGORY: 06 EDUCATION
 DEPARTMENT: 58 COMM COLLEGE SYSTEM OF NH
 AGENCY: 058 COMM COLLEGE SYSTEM OF NH
 ACTIVITY: 580010 NH COMM TECH COLLEGE SYSTEM
 ORGANIZATION: 5937 NASHUA CC

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|--|--------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 | 0 | -346,985 | 300,030 | 0 | -300,030 |
| | General Fund | 2,498,453 | 3,070,020 | 4,045,233 | 4,392,218 | 346,985 | 4,381,149 | 4,681,179 | 300,030 |
| | TOTAL FUNDS | 3,386,229 | 3,464,387 | 4,392,218 | 4,392,218 | 0 | 4,681,179 | 4,681,179 | 0 |

COMPARE C OF C TO HOUSE

CATEGORY: 06 EDUCATION
 DEPARTMENT: 58 COMM COLLEGE SYSTEM OF NH
 AGENCY: 058 COMM COLLEGE SYSTEM OF NH
 ACTIVITY: 580010 NH COMM TECH COLLEGE SYSTEM
 ORGANIZATION: 5938 GREAT BAY CC

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|--------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 | 0 | -328,713 | 284,230 | 0 | -284,230 |
| | General Fund | 2,411,471 | 2,909,537 | 3,832,208 | 4,160,921 | 328,713 | 4,150,436 | 4,434,666 | 284,230 |
| 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 | 38,000,000 | 3,007,656 | 37,904,202 | 40,500,000 | 2,595,798 | |
| OTHER FUNDS | 7,773,343 | 3,404,999 | 3,007,656 | 0 | -3,007,656 | 2,595,798 | 0 | -2,595,798 | |
| TOTAL FUNDS | 29,358,244 | 29,972,716 | 38,000,000 | 38,000,000 | 0 | 40,500,000 | 40,500,000 | 0 | |

COMPARE C OF C TO HOUSE

CATEGORY: 06 EDUCATION
 DEPARTMENT: 58 COMM COLLEGE SYSTEM OF NH
 AGENCY: 058 COMM COLLEGE SYSTEM OF NH
 ACTIVITY: 588010 ADVANCED COMP MANUFACTURE PROG
 ORGANIZATION: 1873 ADVANCED COMPOSITE MANUFACTURI

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|--------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 | 40,000,000 | 3,007,656 | 39,904,202 | 42,500,000 | 2,595,798 |
| OTHER FUNDS | | 7,773,343 | 3,404,999 | 3,007,656 | 0 | -3,007,656 | 2,595,798 | 0 | -2,595,798 |
| TOTAL FUNDS | | 31,358,244 | 31,972,716 | 40,000,000 | 40,000,000 | 0 | 42,500,000 | 42,500,000 | 0 |

COMPARE C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----|----------------------------------|------------------|--------------------|---|-----------|------|---|-----------|------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|--------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 | 2,248,464 | 2,248,464 | 0 | 2,317,517 | 2,317,517 | 0 |
| 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 | 7,688,685 | 7,688,685 | 0 | 7,884,471 | 7,884,471 | 0 |

| ESTIMATED SOURCE OF FUNDS FOR LOTTERY DIVISION | | | | | | | | | |
|---|------------------|------------------|------------------|------------------|----------|------------------|------------------|----------|----------|
| Sweepstakes Funds | 6,703,806 | 7,725,331 | 7,688,685 | 7,688,685 | 0 | 7,884,471 | 7,884,471 | 0 | 0 |
| TOTAL FUNDS | 6,703,806 | 7,725,331 | 7,688,685 | 7,688,685 | 0 | 7,884,471 | 7,884,471 | 0 | 0 |

COMPARE C OF C TO HOUSE

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

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|--|--------------------------------|-------------------|--------------------|-------------------|-------------------|------------|-------------------|-------------------|------------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | DIFF |
| 084 | University System of NH Fundin | 50,950,098 | 54,650,000 | 69,000,000 | 69,000,000 | 0 | 84,000,000 | 84,000,000 | 0 |
| | TOTAL EXPENSES | 50,950,098 | 54,650,000 | 69,000,000 | 69,000,000 | 0 | 84,000,000 | 84,000,000 | 0 |
| ESTIMATED SOURCE OF FUNDS FOR UNIVERSITY SYSTEM OF NH | | | | | | | | | |
| 009 | Agency Income | 15,137,798 | 7,945,000 | 7,017,863 | 0 | -7,017,863 | 6,056,860 | 0 | -6,056,860 |
| | General Fund | 35,812,300 | 46,705,000 | 61,982,137 | 69,000,000 | 7,017,863 | 77,943,140 | 84,000,000 | 6,056,860 |
| | TOTAL FUNDS | 50,950,098 | 54,650,000 | 69,000,000 | 69,000,000 | 0 | 84,000,000 | 84,000,000 | 0 |

COMPARE C OF C TO HOUSE

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 87 **POLICE STDS - TRAINING COUNCIL**
AGENCY: 087 **POLICE STDS - TRAINING COUNCIL**
ACTIVITY: 870510 **ADMIN & STANDARDS**
ORGANIZATION: 8980 **ADMINISTRATION AND STANDARDS**

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|--------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 06 EDUCATION
 DEPARTMENT: 87 POLICE STDS - TRAINING COUNCIL
 AGENCY: 087 POLICE STDS - TRAINING COUNCIL
 ACTIVITY: 870510 ADMIN & STANDARDS
 ORGANIZATION: 8980 ADMINISTRATION AND STANDARDS

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----|-------------|------------------|--------------------|-----------|-----------|------|-----------|-----------|------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | DIFF |
| | TOTAL FUNDS | 1,464,490 | 1,583,060 | 1,370,954 | 1,370,954 | 0 | 1,376,136 | 1,376,136 | 0 |

COMPARE C OF C TO HOUSE

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 87 **POLICE STDS - TRAINING COUNCIL**
AGENCY: 087 **POLICE STDS - TRAINING COUNCIL**
ACTIVITY: 871010 **TRAINING**
ORGANIZATION: 8999 **TRAINING**

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----------------------|--------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 87 **POLICE STDS - TRAINING COUNCIL**
AGENCY: 087 **POLICE STDS - TRAINING COUNCIL**
ACTIVITY: 871510 **CORRECTIONS**
ORGANIZATION: 8310 **CORRECTIONS**

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|--|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 06 EDUCATION
 DEPARTMENT: 87 POLICE STDS - TRAINING COUNCIL
 AGENCY: 087 POLICE STDS - TRAINING COUNCIL
 ACTIVITY: 872010 WORKERS COMPENSATION
 ORGANIZATION: 8139 WORKERS COMPENSATION

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----|-----------------------|------------------|--------------------|--------------|--------------|----------|--------------|--------------|----------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | 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 C OF C TO HOUSE

CATEGORY: 06 EDUCATION
 DEPARTMENT: 87 POLICE STDS - TRAINING COUNCIL
 AGENCY: 087 POLICE STDS - TRAINING COUNCIL
 ACTIVITY: 872010 WORKERS COMPENSATION
 ORGANIZATION: 8139 WORKERS COMPENSATION

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----|-------------|------------------|--------------------|--------|--------|------|--------|--------|------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | DIFF |

CATEGORY 06 EDUCATION

| | | | | | | | | |
|--|----------------------|----------------------|----------------------|----------------------|-------------------|----------------------|----------------------|--------------------|
| TOTAL EXPENSES | 1,348,951,074 | 1,375,221,062 | 1,415,369,623 | 1,409,270,702 | -6,098,921 | 1,443,276,135 | 1,431,345,606 | -11,930,529 |
| ESTIMATED SOURCE OF FUNDS FOR EDUCATION | | | | | | | | |
| FEDERAL FUNDS | 200,935,969 | 220,000,348 | 235,667,625 | 226,667,625 | -9,000,000 | 240,426,417 | 231,426,417 | -9,000,000 |
| GENERAL FUND | 154,407,687 | 168,219,750 | 191,543,162 | 203,724,681 | 12,181,519 | 211,328,384 | 218,296,042 | 6,967,658 |
| SWEEPSTAKES FUNDS | 6,703,806 | 7,725,331 | 7,688,685 | 7,688,685 | 0 | 7,884,471 | 7,884,471 | 0 |
| OTHER FUNDS | 986,903,612 | 979,275,633 | 980,470,151 | 971,189,711 | -9,280,440 | 983,636,863 | 973,738,676 | -9,898,187 |
| TOTAL FUNDS | 1,348,951,074 | 1,375,221,062 | 1,415,369,623 | 1,409,270,702 | -6,098,921 | 1,443,276,135 | 1,431,345,606 | -11,930,529 |

COMPARE C OF C TO HOUSE

CATEGORY: 06 EDUCATION
 DEPARTMENT: 87 POLICE STDS - TRAINING COUNCIL
 AGENCY: 087 POLICE STDS - TRAINING COUNCIL
 ACTIVITY: 872010 WORKERS COMPENSATION
 ORGANIZATION: 8139 WORKERS COMPENSATION

| CLS | DESCRIPTION | FY2012 ACTUAL | FY2013 ADJ AUTH | FY2014 | | | FY2015 | | |
|-----|-------------|------------------|--------------------|--------|--------|------|--------|--------|------|
| | | | | HOUSE | C OF C | DIFF | HOUSE | C OF C | DIFF |

STATEWIDE

| | | | | | | | | |
|----------------------------------|----------------------|----------------------|----------------------|----------------------|--------------------|----------------------|----------------------|---------------------|
| TOTAL EXPENSES | 4,844,085,960 | 5,216,911,722 | 5,454,326,714 | 5,390,747,858 | -63,578,856 | 5,538,473,200 | 5,406,830,627 | -131,642,573 |
| ESTIMATED SOURCE OF FUNDS | | | | | | | | |
| FEDERAL FUNDS | 1,397,368,406 | 1,594,457,564 | 1,753,789,300 | 1,695,982,240 | -57,807,060 | 1,745,631,634 | 1,662,427,574 | -83,204,060 |
| GENERAL FUND | 1,287,440,090 | 1,324,894,380 | 1,346,849,553 | 1,389,898,537 | 43,048,984 | 1,397,840,587 | 1,412,780,952 | 14,940,365 |
| LIQUOR FUND | 43,790,010 | 46,779,096 | 48,843,332 | 48,843,332 | 0 | 51,260,137 | 51,260,137 | 0 |
| HIGHWAY FUNDS | 276,272,069 | 280,698,144 | 270,644,051 | 270,644,051 | 0 | 275,325,106 | 275,325,106 | 0 |
| TURNPIKE FUNDS | 107,162,398 | 126,477,273 | 112,906,495 | 112,906,495 | 0 | 116,866,489 | 116,866,489 | 0 |
| SWEEPSTAKES FUNDS | 8,207,199 | 9,233,102 | 7,688,685 | 7,688,685 | 0 | 7,884,471 | 7,884,471 | 0 |
| SWEEPS, RACING, CHAR. GAMING | 0 | 0 | 1,545,769 | 1,545,769 | 0 | 1,566,824 | 1,566,824 | 0 |
| FISH AND GAME FUNDS | 13,084,000 | 13,579,816 | 12,997,283 | 13,548,283 | 551,000 | 13,217,135 | 13,962,135 | 745,000 |
| OTHER FUNDS | 1,710,761,788 | 1,820,792,347 | 1,899,062,246 | 1,849,690,466 | -49,371,780 | 1,928,880,817 | 1,864,756,939 | -64,123,878 |
| TOTAL FUNDS | 4,844,085,960 | 5,216,911,722 | 5,454,326,714 | 5,390,747,858 | -63,578,856 | 5,538,473,200 | 5,406,830,627 | -131,642,573 |