

General Government	FY14 Actual	FY15 Adj Auth	FY16 Governor Proposed	FY16 House Passed	FY16 Senate Passed	FY 16 Committee of Conference	FY17 Governor Proposed	FY17 House Passed	FY17 Senate Passed	FY 17 Committee of Conference
Legislative Branch	\$14,450,477	\$17,073,572	\$17,073,572	\$16,484,711	\$16,441,497	\$16,441,497	\$17,073,572	\$17,093,642	\$16,976,093	\$16,976,093
Executive Office	\$2,981,404	\$2,974,056	\$2,846,983	\$2,844,983	\$2,862,717	\$2,862,717	\$3,005,561	\$3,003,561	\$2,960,291	\$2,960,291
Dept. Administrative Services (Rest)	\$5,815,851	\$6,637,726	\$6,710,134	\$6,376,814	\$6,392,773	\$6,392,773	\$7,599,802	\$6,889,951	\$6,572,591	\$6,572,591
DAS: Plant and Prop Management	\$8,855,742	\$9,700,449	\$10,017,031	\$9,940,031	\$9,924,072	\$9,924,072	\$10,215,876	\$10,138,876	\$10,122,916	\$10,122,916
DAS: Financial Data Management	\$4,456,346	\$5,182,952	\$5,337,477	\$5,337,477	\$5,337,477	\$5,337,477	\$5,269,086	\$5,269,086	\$5,269,086	\$5,269,086
DAS: Retiree Health	\$33,754,023	\$34,741,713	\$34,600,901	\$32,904,223	\$32,904,223	\$32,904,223	\$35,622,859	\$33,776,289	\$33,776,289	\$33,776,289
Department Of State	\$1,262,683	\$1,720,821	\$1,765,048	\$1,765,048	\$1,765,048	\$1,765,048	\$1,644,744	\$1,644,744	\$1,644,744	\$1,644,744
Dept. Of Cultural Resources	\$2,516,484	\$2,702,048	\$2,803,777	\$2,803,777	\$2,803,777	\$2,803,777	\$3,781,173	\$3,781,173	\$3,781,173	\$3,781,173
Dept. Of Revenue Administration	\$14,956,212	\$17,407,633	\$17,011,942	\$17,423,534	\$17,238,452	\$17,238,452	\$17,460,484	\$17,953,244	\$17,760,078	\$17,760,078
Treasury: Remaining	\$865,772	\$968,952	\$1,003,535	\$1,003,535	\$1,003,535	\$1,003,535	\$1,017,698	\$1,017,698	\$1,017,698	\$1,017,698
Treasury: Bond Payments	\$96,294,207	\$102,834,287	\$100,261,638	\$100,261,638	\$100,261,638	\$100,261,638	\$98,009,191	\$98,009,191	\$98,009,191	\$98,009,191
Treasury: Room and Meals (Local Aid)	\$58,805,057	\$63,805,057	\$65,377,080	\$63,805,057	\$63,805,057	\$63,805,057	\$73,740,828	\$63,805,057	\$68,805,057	\$68,805,057
Treasury: Revenue Sharing (Local Aid)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Board Of Tax & Land Appeals	\$694,171	\$825,093	\$859,778	\$859,778	\$793,338	\$793,338	\$851,884	\$851,884	\$782,362	\$782,362
Boards and Commissions	\$2,847	\$3,739	\$38,738	\$3,738	\$3,738	\$3,738	\$38,739	\$3,739	\$3,739	\$3,739
OIT	\$197,482	\$278,349	\$291,158	\$291,158	\$291,158	\$291,158	\$296,599	\$296,599	\$296,599	\$296,599
Executive Council	\$208,342	\$235,495	\$225,137	\$235,020	\$235,020	\$235,020	\$231,791	\$235,396	\$235,396	\$235,396
Office of Licensure & Certification	5,816,068	6,672,797	\$6,687,343	\$6,675,281	\$6,729,150	\$6,729,150	\$6,751,779	\$6,739,148	\$6,795,478	\$6,795,478
Total For Section	\$251,933,168	\$273,764,739	\$272,911,272	\$269,015,803	\$268,792,670	\$268,792,670	\$282,611,666	\$270,509,278	\$274,808,781	\$274,808,781
Justice & Public Protection	FY14 Actual	FY15 Adj Auth	FY16 Governor Proposed	FY16 House Passed	FY16 Senate Passed	FY 16 Committee of Conference	FY17 Governor Proposed	FY17 House Passed	FY17 Senate Passed	FY 17 Committee of Conference
Judicial Branch	\$71,116,904	\$75,446,191	\$76,393,309	\$75,936,428	\$75,868,348	\$75,868,348	\$76,808,786	\$76,265,667	\$76,333,747	\$76,333,747
Adjutant General Department	\$3,407,531	\$3,817,784	\$3,700,353	\$3,700,353	\$3,700,353	\$3,700,353	\$3,789,111	\$3,789,111	\$3,789,111	\$3,789,111
Agriculture	\$2,425,227	\$2,451,487	\$3,103,884	\$2,909,884	\$2,909,884	\$2,909,884	\$3,182,871	\$2,988,871	\$2,988,871	\$2,988,871
Department Of Justice	\$8,668,772	\$9,423,147	\$9,407,324	\$9,087,536	\$9,087,536	\$9,087,536	\$9,507,861	\$9,487,747	\$9,487,747	\$9,487,747
Pub Employee Relations Board	\$394,536	\$414,801	\$419,748	\$419,748	\$421,998	\$421,998	\$433,972	\$433,472	\$436,222	\$436,222
Department Of Safety	\$2,461,531	\$2,384,463	\$2,679,261	\$12,412,615	\$26,741,538	\$26,741,538	\$2,716,334	\$12,531,466	\$26,760,420	\$26,760,420
Department Of Corrections	\$99,245,785	\$103,486,138	\$110,904,645	\$106,159,676	\$106,091,175	\$106,091,175	\$117,020,221	\$110,331,017	\$110,399,518	\$110,399,518
Judicial Council	\$24,604,782	\$25,560,100	\$25,769,799	\$25,769,799	\$25,744,799	\$25,744,799	\$26,535,867	\$26,535,867	\$26,510,867	\$26,510,867
Employment Security	\$0	\$0	\$91,228	\$91,228	\$0	\$0	\$87,439	\$87,439	\$0	\$0
Human Rights Commission	\$452,981	\$508,615	\$514,721	\$514,721	\$514,721	\$514,721	\$522,069	\$522,069	\$522,069	\$522,069
Total For Section	\$212,778,049	\$223,492,726	\$232,984,272	\$237,001,988	\$251,080,352	\$251,080,352	\$240,604,531	\$242,972,726	\$257,228,572	\$257,228,572

Resource Protection & Development	FY14 Actual	FY15 Adj Auth	FY16 Governor Proposed	FY16 House Passed	FY16 Senate Passed	FY 16 Committee of Conference	FY17 Governor Proposed	FY17 House Passed	FY17 Senate Passed	FY 17 Committee of Conference
Fish And Game Department	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
Community Development Finance	\$179,550	\$179,550	\$170,925	\$170,604	\$170,604	\$170,604	\$176,053	\$170,604	\$170,604	\$170,604
Resources & Economic Development	\$12,433,399	\$14,113,870	\$15,045,164	\$11,250,250	\$15,020,164	\$14,600,164	\$15,650,104	\$11,622,868	\$15,370,940	\$14,950,940
Dept. Of Environmental Services	\$11,326,562	\$12,511,157	\$12,488,943	\$11,864,102	\$12,233,456	\$12,123,462	\$12,761,537	\$12,398,194	\$12,479,877	\$12,479,877
DES: Local Aid	\$6,519,872	\$7,006,698	\$6,349,067	\$5,922,493	\$5,922,493	\$5,922,493	\$6,105,316	\$5,705,957	\$5,705,957	\$5,705,957
Total For Section	\$30,509,383	\$33,861,275	\$34,104,099	\$29,257,449	\$33,396,717	\$32,866,723	\$34,743,010	\$29,947,623	\$33,777,378	\$33,357,378
Transportation	FY14 Actual	FY15 Adj Auth	FY16 Governor Proposed	FY16 House Passed	FY16 Senate Passed	FY 16 Committee of Conference	FY17 Governor Proposed	FY17 House Passed	FY17 Senate Passed	FY 17 Committee of Conference
Department Of Transportation	\$899,223	\$975,582	\$975,582	\$975,582	\$975,582	\$975,582	\$1,003,485	\$1,003,485	\$1,003,485	\$1,003,485
Total For Section	\$899,223	\$975,582	\$975,582	\$975,582	\$975,582	\$975,582	\$1,003,485	\$1,003,485	\$1,003,485	\$1,003,485
Health And Social Services	FY14 Actual	FY15 Adj Auth	FY16 Governor Proposed	FY16 House Passed	FY16 Senate Passed	FY 16 Committee of Conference	FY17 Governor Proposed	FY17 House Passed	FY17 Senate Passed	FY 17 Committee of Conference
HHS: Div. Of Behavioral Health	\$41,755,060	\$73,023,703	\$21,817,467	\$20,317,467	\$18,129,608	\$21,079,608	\$25,284,756	\$23,784,756	\$22,594,863	\$24,744,863
HHS: Developmental Services	\$117,950,760	\$148,853,009	\$143,618,886	\$132,618,886	\$142,349,653	\$142,349,653	\$149,497,693	\$130,133,193	\$143,402,422	\$147,766,922
Medicaid	\$113,050,795	\$49,740,126	\$206,231,267	\$200,055,907	\$200,378,727	\$201,428,727	\$206,485,020	\$182,552,654	\$189,347,293	\$189,247,293
HHS: Remaining	\$260,755,788	\$302,637,922	\$277,547,217	\$251,885,616	\$266,820,699	\$267,159,322	\$283,633,088	\$253,784,704	\$271,993,204	\$271,128,921
Veterans Home	\$13,470,197	\$16,096,623	\$15,998,507	\$15,998,507	\$15,998,507	\$15,998,507	\$16,268,139	\$16,268,139	\$16,268,139	\$16,268,139
Veterans Council	\$464,875	\$515,673	\$479,496	\$479,496	\$479,496	\$479,496	\$550,769	\$550,769	\$550,769	\$550,769
Total For Section	\$547,447,475	\$590,867,056	\$665,692,840	\$621,355,879	\$644,156,690	\$648,495,313	\$681,719,465	\$607,074,215	\$644,156,690	\$649,706,907
Education	FY14 Actual	FY15 Adj Auth	FY16 Governor Proposed	FY16 House Passed	FY16 Senate Passed	FY 16 Committee of Conference	FY17 Governor Proposed	FY17 House Passed	FY17 Senate Passed	FY 17 Committee of Conference
Dept. of Ed: GF Local Aid	\$7,811,485	\$8,100,000	\$8,215,000	\$8,215,000	\$8,215,000	\$8,215,000	\$8,215,000	\$8,215,000	\$8,215,000	\$8,215,000
Dept. of Ed: Catastrophic Aid	\$22,537,297	\$22,537,308	\$22,300,000	\$22,300,000	\$22,300,000	\$22,300,000	\$22,300,000	\$29,800,000	\$22,300,000	\$22,300,000
Dept. of Ed: Building Aid	\$44,178,887	\$42,800,000	\$42,800,000	\$42,800,000	\$42,800,000	\$42,800,000	\$37,000,000	\$37,000,000	\$37,000,000	\$37,000,000
Dept. of Ed: Remaining	\$17,058,190	\$20,481,050	\$18,539,012	\$18,143,042	\$18,121,708	\$18,043,042	\$18,709,855	\$18,296,280	\$22,646,708	\$18,196,280
NH Community College System	\$38,000,000	\$40,500,000	\$44,000,000	\$42,500,000	\$42,500,000	\$42,500,000	\$47,500,000	\$43,775,000	\$43,775,000	\$43,775,000
University System	\$69,000,000	\$84,000,000	\$87,000,000	\$76,500,000	\$82,000,000	\$81,000,000	\$94,000,000	\$76,500,000	\$82,000,000	\$81,000,000
Total For Section	\$198,585,859	\$218,418,358	\$222,854,012	\$210,458,042	\$215,936,708	\$214,858,042	\$227,724,855	\$213,586,280	\$215,936,708	\$210,486,280
Back of the Budget Cuts										
Total Gen Fund Spending	\$1,242,153,157	\$1,341,379,736	\$1,429,522,077	\$1,358,064,743	\$1,414,338,719	\$1,417,068,682	\$1,468,407,012	\$1,347,169,607	\$1,426,911,614	\$1,426,591,403

General Government	Gov Increase over Previous Biennium	House Increase over Previous Biennium	Senate Increase over Previous Biennium	CofC Increase over Previous Biennium	Biennial House vs Governor Difference	Biennial Senate vs Governor Difference	Biennial Senate vs House Difference	Biennial CofC vs Governor Difference
Legislative Branch	\$2,623,095	\$2,054,304	\$1,893,541	\$1,893,541	(\$568,791)	(\$729,554)	(\$160,763)	(\$729,554)
Executive Office	(\$102,916)	(\$106,916)	(\$132,452)	(\$132,452)	(\$4,000)	(\$29,536)	(\$25,536)	(\$29,536)
Dept. Administrative Services (Rest)	\$1,856,359	\$813,188	\$511,787	\$511,787	(\$1,043,171)	(\$1,344,572)	(\$301,401)	(\$1,344,572)
DAS: Plant and Prop Management	\$1,676,716	\$1,522,716	\$1,490,797	\$1,490,797	(\$154,000)	(\$185,919)	(\$31,919)	(\$185,919)
DAS: Financial Data Management	\$967,265	\$967,265	\$967,265	\$967,265	\$0	\$0	\$0	\$0
DAS: Retiree Health	\$1,728,024	(\$1,815,224)	(\$1,815,224)	(\$1,815,224)	(\$3,543,248)	(\$3,543,248)	\$0	(\$3,543,248)
Department Of State	\$426,288	\$426,288	\$426,288	\$426,288	\$0	\$0	\$0	\$0
Dept. Of Cultural Resources	\$1,366,418	\$1,366,418	\$1,366,418	\$1,366,418	\$0	\$0	\$0	\$0
Dept. Of Revenue Administration	\$2,108,581	\$3,012,933	\$2,634,685	\$2,634,685	\$904,352	\$526,104	(\$378,248)	\$526,104
Treasury: Remaining	\$186,509	\$186,509	\$186,509	\$186,509	\$0	\$0	\$0	\$0
Treasury: Bond Payments	(\$857,665)	(\$857,665)	(\$857,665)	(\$857,665)	\$0	\$0	\$0	\$0
Treasury: Room and Meals (Local Aid)	\$16,507,794	\$5,000,000	\$10,000,000	\$10,000,000	(\$11,507,794)	(\$6,507,794)	\$5,000,000	(\$6,507,794)
Treasury: Revenue Sharing (Local Aid)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Board Of Tax & Land Appeals	\$192,398	\$192,398	\$56,436	\$56,436	\$0	(\$135,962)	(\$135,962)	(\$135,962)
Boards and Commissions	\$70,891	\$891	\$891	\$891	(\$70,000)	(\$70,000)	\$0	(\$70,000)
OIT	\$111,926	\$111,926	\$111,926	\$111,926	\$0	\$0	\$0	\$0
Executive Council	\$13,091	\$26,579	\$26,579	\$26,579	\$13,488	\$13,488	\$0	\$13,488
Office of Licensure & Certification	\$950,257	\$925,564	\$1,035,763	\$1,035,763	(\$24,693)	\$85,506	\$110,199	\$85,506
Total For Section	\$29,825,031	\$13,827,174	\$17,903,544	\$17,903,544	(\$15,997,857)	(\$11,921,487)	\$4,076,370	(\$11,921,487)
Justice & Public Protection	Gov Increase over Previous Biennium	House Increase over Previous Biennium	Senate Increase over Previous Biennium	CofC Increase over Previous Biennium	Biennial House vs Governor Difference	Biennial Senate vs Governor Difference	Biennial Senate vs House Difference	Biennial CofC vs Governor Difference
Judicial Branch	\$6,639,000	\$5,639,000	\$5,639,000	\$5,639,000	(\$1,000,000)	(\$1,000,000)	\$0	(\$1,000,000)
Adjutant General Department	\$264,149	\$264,149	\$264,149	\$264,149	\$0	\$0	\$0	\$0
Agriculture	\$1,410,041	\$1,022,041	\$1,022,041	\$1,022,041	(\$388,000)	(\$388,000)	\$0	(\$388,000)
Department Of Justice	\$823,266	\$483,364	\$483,364	\$483,364	(\$339,902)	(\$339,902)	\$0	(\$339,902)
Pub Employee Relations Board	\$44,383	\$43,883	\$48,883	\$48,883	(\$500)	\$4,500	\$5,000	\$4,500
Department Of Safety	\$549,601	\$20,098,087	\$48,655,964	\$48,655,964	\$19,548,486	\$48,106,363	\$28,557,877	\$48,106,363
Department Of Corrections	\$25,192,943	\$13,758,770	\$13,758,770	\$13,758,770	(\$11,434,173)	(\$11,434,173)	\$0	(\$11,434,173)
Judicial Council	\$2,140,784	\$2,140,784	\$2,090,784	\$2,090,784	\$0	(\$50,000)	(\$50,000)	(\$50,000)
Employment Security	\$178,667	\$178,667	\$0	\$0	\$0	(\$178,667)	(\$178,667)	(\$178,667)
Human Rights Commission	\$75,194	\$75,194	\$75,194	\$75,194	\$0	\$0	\$0	\$0
Total For Section	\$37,318,028	\$43,703,939	\$72,038,149	\$72,038,149	\$6,385,911	\$34,720,121	\$28,334,210	\$34,720,121

Resource Protection & Development	Gov Increase over Previous Biennium	House Increase over Previous Biennium	Senate Increase over Previous Biennium	CofC Increase over Previous Biennium	Biennial House vs Governor Difference	Biennial Senate vs Governor Difference	Biennial Senate vs House Difference	Biennial CofC vs Governor Difference
Fish And Game Department	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Community Development Finance	(\$12,122)	(\$17,892)	(\$17,892)	(\$17,892)	(\$5,770)	(\$5,770)	\$0	(\$5,770)
Resources & Economic Development	\$4,147,999	(\$3,674,151)	\$3,843,835	\$3,003,835	(\$7,822,150)	(\$304,164)	\$7,517,986	(\$1,144,164)
Dept. Of Environmental Services	\$1,412,761	\$424,577	\$875,614	\$765,620	(\$988,184)	(\$537,147)	\$451,037	(\$647,141)
DES: Local Aid	(\$1,072,187)	(\$1,898,120)	(\$1,898,120)	(\$1,898,120)	(\$825,933)	(\$825,933)	\$0	(\$825,933)
Total For Section	\$4,476,451	(\$5,165,586)	\$2,803,437	\$1,853,443	(\$9,642,037)	(\$1,673,014)	\$7,969,023	(\$2,623,008)
Transportation	Gov Increase over Previous Biennium	House Increase over Previous Biennium	Senate Increase over Previous Biennium	CofC Increase over Previous Biennium	Biennial House vs Governor Difference	Biennial Senate vs Governor Difference	Biennial Senate vs House Difference	Biennial CofC vs Governor Difference
Department Of Transportation	\$104,262	\$104,262	\$104,262	\$104,262	\$0	\$0	\$0	\$0
Total For Section	\$104,262	\$104,262	\$104,262	\$104,262	\$0	\$0	\$0	\$0
Health And Social Services	Gov Increase over Previous Biennium	House Increase over Previous Biennium	Senate Increase over Previous Biennium	CofC Increase over Previous Biennium	Biennial House vs Governor Difference	Biennial Senate vs Governor Difference	Biennial Senate vs House Difference	Biennial CofC vs Governor Difference
HHS: Div. Of Behavioral Health	(\$67,676,540)	(\$70,676,540)	(\$74,054,292)	(\$68,954,292)	(\$3,000,000)	(\$6,377,752)	(\$3,377,752)	(\$1,277,752)
HHS: Developmental Services	\$26,312,810	(\$4,051,690)	\$18,948,306	\$23,312,806	(\$30,364,500)	(\$7,364,504)	\$22,999,996	(\$3,000,004)
Medicaid	\$249,925,366	\$219,817,640	\$226,935,099	\$227,885,099	(\$30,107,726)	(\$22,990,267)	\$7,117,459	(\$22,040,267)
HHS: Remaining	(\$2,213,405)	(\$57,723,390)	(\$24,579,807)	(\$25,105,467)	(\$55,509,985)	(\$22,366,402)	\$33,143,583	(\$22,892,062)
Veterans Home	\$2,699,826	\$2,699,826	\$2,699,826	\$2,699,826	\$0	\$0	\$0	\$0
Veterans Council	\$49,717	\$49,717	\$49,717	\$49,717	\$0	\$0	\$0	\$0
Total For Section	\$209,097,774	\$90,115,563	\$149,998,849	\$159,887,689	(\$118,982,211)	(\$59,098,925)	\$59,883,286	(\$49,210,085)
Education	Gov Increase over Previous Biennium	House Increase over Previous Biennium	Senate Increase over Previous Biennium	CofC Increase over Previous Biennium	Biennial House vs Governor Difference	Biennial Senate vs Governor Difference	Biennial Senate vs House Difference	Biennial CofC vs Governor Difference
Dept. of Ed: GF Local Aid	\$518,515	\$518,515	\$518,515	\$518,515	\$0	\$0	\$0	\$0
Dept. of Ed: Catastrophic Aid	(\$474,605)	\$7,025,395	(\$474,605)	(\$474,605)	\$7,500,000	\$0	(\$7,500,000)	\$0
Dept. of Ed: Building Aid	(\$7,178,887)	(\$7,178,887)	(\$7,178,887)	(\$7,178,887)	\$0	\$0	\$0	\$0
Dept. of Ed: Remaining	(\$290,373)	(\$1,099,918)	\$3,229,176	(\$1,299,918)	(\$809,545)	\$3,519,549	\$4,329,094	(\$1,009,545)
NH Community College System	\$13,000,000	\$7,775,000	\$7,775,000	\$7,775,000	(\$5,225,000)	(\$5,225,000)	\$0	(\$5,225,000)
University System	\$28,000,000	\$0	\$11,000,000	\$9,000,000	(\$28,000,000)	(\$17,000,000)	\$11,000,000	(\$19,000,000)
Total For Section	\$33,574,650	\$7,040,105	\$14,869,199	\$8,340,105	(\$26,534,545)	(\$18,705,451)	\$7,829,094	(\$25,234,545)
Back of the Budget Cuts	\$0	(\$27,924,000)	\$0	\$0	(\$27,924,000)	\$0	(\$27,924,000)	\$0
Total Gen Fund Spending	\$314,396,196	\$121,701,457	\$257,717,440	\$260,127,192	(\$192,694,739)	(\$56,678,756)	\$136,015,983	(\$54,269,004)