

**HB 25 (CAPITAL BUDGET) - COMPARE REPORT  
2013 SESSION**

	(A)	(B)	(C)	(D)	(E)	
	AGENCY	PROJECT TITLE	FUND	GOVERNOR RECOMMEND	HOUSE PASSED	HOUSE vs GOVERNOR
<b>SECTION 1:</b>						
(1)	<b>I. ADJUTANT GENERAL, DEPARTMENT OF</b>					
(2)		Unspecified Minor Military Construction	F	\$2,000,000	\$5,500,000	\$3,500,000
(3)		Land for Manchester Field Shop	BG	\$2,550,000	\$1,000,000	(\$1,550,000)
(4)		Statewide Readiness Center Restoration and Modernization	BG	\$875,000	\$875,000	\$0
(5)		Statewide Readiness Center Restoration and Modernization	F	\$875,000	\$875,000	\$0
(6)		Federal Property Conversion to Readiness Center & Maintenance Shop	BG	\$250,000	\$250,000	\$0
(7)		Federal Property Conversion to Readiness Center & Maintenance Shop	F	\$750,000	\$750,000	\$0
(8)		Manchester Field Maintenance Shop Design	F	\$2,500,000	\$2,500,000	\$0
(9)		Columbarium Expansion	F	\$675,000	\$675,000	\$0
(10)		AGENCY SUBTOTAL		\$10,475,000	\$12,425,000	\$1,950,000
(11)		Generally Funded Portion		<b>\$3,675,000</b>	<b>\$2,125,000</b>	<b>(\$1,550,000)</b>
(12)	<b>II. ADMINISTRATIVE SERVICES, DEPARTMENT OF</b>					
(13)		<b>Statewide Projects</b>				
(14)		Emergency Repairs - All State Owned Facilities	BG	\$500,000	\$500,000	\$0
(15)		Statewide Energy Efficiency Improvements	BG	\$500,000	\$500,000	\$0
(16)		<b>General Services</b>				\$0
(17)		Statehouse Emergency Generator	BG	\$580,000	\$0	(\$580,000)
(18)		Records and Archives - New Roof	BG	\$480,000	\$480,000	\$0
(19)		DHHS HVAC Repairs	BG	\$775,000	\$775,000	\$0
(20)		Morton Building Cooling Tower	BG	\$217,000	\$217,000	\$0
(21)		State House Dome Repair	BG	\$910,000	\$472,445	(\$437,555)
(22)		Health and Human Services Vault Upgrade	BG	\$145,000	\$145,000	\$0
(23)		House Voting Software and LED Summary Displays	BG	\$0	\$560,000	\$560,000
(24)		State House Annex - Replace Roof	BG	\$0	\$450,000	\$450,000
(25)		Facilities Condition Analysis	BG	\$800,000	\$400,000	(\$400,000)
(26)		Legislative Office Building Elevator Upgrade	BG	\$0	\$330,000	\$330,000
(27)		<b>Facilities and Asset Management</b>				\$0
(28)		Doloff Domestic Water Main Replacement	BG	\$260,000	\$260,000	\$0
(29)		Driveway/Parking & Walkway Paving Phase III	BG	\$790,000	\$790,000	\$0
(30)		Main Building Asbestos Abatement / Lead Paint Control	BG	\$630,000	\$630,000	\$0
(31)		Main Building Window Replacement - Phase I	BG	\$450,000	\$450,000	\$0
(32)		Mothball Steam Plant	BG	\$280,000	\$0	(\$280,000)
(33)		Main Building Kitchen, Bakery, Connector and Industrial <i>(See Sections 14-15)</i>	BG	\$666,732	\$0	(\$666,732)
(34)		<b>Court Facilities</b>				\$0
(35)		Coos County Courthouse - Bullnose Repairs	BG	\$240,000	\$240,000	\$0
(36)		Concord District Courthouse - New Roof	BG	\$245,000	\$245,000	\$0

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(37)		Rockingham County Superior Court - Replace Roof	BG	\$0	\$551,250	\$551,250
(38)		Rockingham County Superior Court - Replace Cooling Tower	BG	\$0	\$217,000	\$217,000
(39)		Lebanon District Court - Replace Roof	BG	\$0	\$142,000	\$142,000
(40)		AGENCY SUBTOTAL		\$8,468,732	\$8,354,695	(\$114,037)
(41)		Generally Funded Portion		<b>\$8,468,732</b>	<b>\$8,354,695</b>	<b>(\$114,037)</b>
(42)	<b>III. AGRICULTURE, MARKETS &amp; FOOD</b>					
(43)		NH Building - Eastern States Expo - Roof Replacement	BG	\$235,000	\$235,000	\$0
(44)		AGENCY SUBTOTAL		\$235,000	\$235,000	\$0
(45)		Generally Funded Portion		<b>\$235,000</b>	<b>\$235,000</b>	<b>\$0</b>
(46)	<b>IV. CORRECTIONS, DEPARTMENT OF</b>					
(47)		224 Bed Women's Prison & Transitional Housing Facility	BG	\$38,000,000	\$38,000,000	\$0
(48)		Remove & Replace 2 20K Gal. Oil Tanks & 1 5K Gal. Diesel Tank	BG	\$130,000	\$130,000	\$0
(49)		Replace Access Road	BG	\$580,000	\$0	(\$580,000)
(50)		Electronic Medical Records System	BG	\$500,000	\$500,000	\$0
(51)		AGENCY SUBTOTAL		\$39,210,000	\$38,630,000	(\$580,000)
(52)		Generally Funded Portion		<b>\$39,210,000</b>	<b>\$38,630,000</b>	<b>(\$580,000)</b>
(53)	<b>V. EDUCATION, DEPARTMENT OF</b>					
(54)		Renovation of CTE Center - Whitefield	BG	\$11,500,000	\$13,500,000	\$2,000,000
(55)		Renovation of CTE Center - Salem	BG	\$7,500,000	\$10,775,000	\$3,275,000
(56)		Kindergarten Construction	BG	\$2,025,000	\$0	(\$2,025,000)
(57)		AGENCY SUBTOTAL		\$21,025,000	\$24,275,000	\$3,250,000
(58)		Generally Funded Portion		<b>\$21,025,000</b>	<b>\$24,275,000</b>	<b>\$3,250,000</b>
(59)	<b>VI. ENVIRONMENTAL SERVICES, DEPARTMENT OF</b>					
(60)		Dam Repairs & Construction	BG	\$3,115,000	\$3,115,000	\$0
(61)		Drinking Water SRF Matching Funds	BG	\$3,634,000	\$3,487,988	(\$146,012)
(62)		Clean Water SRF Matching Funds	BO	\$2,496,552	\$1,970,352	(\$526,200)
(63)		Flood Warning & Operations Improvement	BG	\$225,000	\$225,000	\$0
(64)		AGENCY SUBTOTAL		\$9,470,552	\$8,798,340	(\$672,212)
(65)		Generally Funded Portion		<b>\$6,974,000</b>	<b>\$6,827,988</b>	<b>(\$146,012)</b>
(66)	<b>VII. HEALTH &amp; HUMAN SERVICES, DEPARTMENT OF</b>					
(67)		Glenclyff Campus Security	BG	\$375,000	\$0	(\$375,000)
(68)		Glenclyff Potable Water System	BG	\$585,000	\$0	(\$585,000)
(69)		Glenclyff Fire & ADA Code Compliance	BG	\$470,000	\$470,000	\$0
(70)		APS Security & Safety Upgrades	BG	\$500,000	\$500,000	\$0
(71)		Glenclyff Residential Building Security	BG	\$125,000	\$225,000	\$100,000
(72)		Glenclyff Hydro Dam Repair	BG	\$655,000	\$655,000	\$0
(73)		New HEIGHTS Incremental Modernization	BG	\$4,884,714	\$4,884,714	\$0
(74)		New HEIGHTS Incremental Modernization	F	\$11,959,128	\$11,959,128	\$0

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	AGENCY	PROJECT TITLE	FUND	RECOMMEND	PASSED	GOVERNOR
(75)		Child Support Systems Maintenance & Enhancement	BG	\$1,887,000	\$1,887,000	\$0
(76)		Child Support Systems Maintenance & Enhancement	F	\$3,663,000	\$3,663,000	\$0
(77)		Food Protection Data System	BG	\$70,000	\$70,000	\$0
(78)		Food Protection Data System	BO	\$210,000	\$210,000	\$0
(79)		Psychiatric Crisis Beds	BG	\$2,150,000	\$2,150,000	\$0
(80)		Bridges Modernization Project	BG	\$500,000	\$500,000	\$0
(81)		Bridges Modernization Project	F	\$500,000	\$500,000	\$0
(82)		AGENCY SUBTOTAL		\$28,533,842	\$27,673,842	(\$860,000)
(83)		Generally Funded Portion		<b>\$12,201,714</b>	<b>\$11,341,714</b>	<b>(\$860,000)</b>
(84)	<b>VIII. INFORMATION TECHNOLOGY, DEPARTMENT OF</b>					
(85)		Business One Stop	BG	\$4,600,000	\$2,000,000	(\$2,600,000)
(86)		Enterprise Licensing System	BG	\$2,295,000	\$2,295,000	\$0
(87)		Productivity Suite Desktop <i>Security (See Sections 17-24)</i>	BG	\$3,000,000	\$0	(\$3,000,000)
(88)		Network Access Control	BG	\$600,000	\$560,000	(\$40,000)
(89)		AGENCY SUBTOTAL		\$10,495,000	\$4,855,000	(\$5,640,000)
(90)		Generally Funded Portion		<b>\$10,495,000</b>	<b>\$4,855,000</b>	<b>(\$5,640,000)</b>
(91)	<b>IX. JUDICIAL BRANCH</b>					
(92)		E-Court Initiative	BG	\$3,500,000	\$3,500,000	\$0
(93)		Furnishings & Security Equipment - Cheshire County Courthouse	BG	\$200,000	\$200,000	\$0
(94)		AGENCY SUBTOTAL		\$3,700,000	\$3,700,000	\$0
(95)		Generally Funded Portion		<b>\$3,700,000</b>	<b>\$3,700,000</b>	<b>\$0</b>
(96)	<b>X. DEPARTMENT OF JUSTICE</b>					
(97)		Installation of Video Conferencing Hardware	BG	\$62,000	\$62,000	\$0
(98)		Pro-Law Upgrade	BG	\$438,760	\$469,823	\$31,063
(99)		Pro-Law Upgrade	BO	\$27,187	\$27,187	\$0
(100)		AGENCY SUBTOTAL		\$527,947	\$559,010	\$31,063
(101)		Generally Funded Portion		<b>\$500,760</b>	<b>\$531,823</b>	<b>\$31,063</b>

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(102)	<b>XI. LIQUOR COMMISSION</b>					
(103)		New Salem Retail Store	BO	\$5,400,000	\$5,400,000	\$0
(104)		Hampton North and South Renovations	BO	\$6,380,000	\$6,380,000	\$0
(105)		New Epping Retail Store	BO	\$3,850,000	\$3,850,000	\$0
(106)		New Warner Retail Store	BO	\$3,500,000	\$3,500,000	\$0
(107)		Renovate Space from Retail to Office	BO	\$780,000	\$780,000	\$0
(108)		Nashua Retail Store - Parking Lot	BO	\$0	\$80,000	\$80,000
(109)		AGENCY SUBTOTAL		\$19,910,000	\$19,990,000	\$80,000
(110)		Generally Funded Portion		\$0	\$0	\$0
(111)	<b>XII. RESOURCES AND ECONOMIC DEVELOPMENT, DEPARTMENT OF</b>					
(112)		Roofing & Repair - State Parks	BG	\$1,000,000	\$1,255,000	\$255,000
(113)		Sherman Adams Building Entrance Replacement	BG	\$375,000	\$375,000	\$0
(114)		Hampton North Beach Seawall Repair	BG	\$2,500,000	\$0	(\$2,500,000)
(115)		Hampton North Beach Seawall Repair ( <i>Hampton Beach Parking Meter Fund</i> )	BO	\$0	\$1,000,000	\$1,000,000
(116)		Radio Systems	BG	\$233,000	\$233,000	\$0
(117)		Fire Tower Repairs	BG	\$360,000	\$360,000	\$0
(118)		State Park Improvements	BG	\$0	\$1,200,000	\$1,200,000
(119)		John Smith Monument - Ragged Neck, Rye State Park	BG	\$0	\$40,000	\$40,000
(120)		AGENCY SUBTOTAL		\$4,468,000	\$4,463,000	(\$5,000)
(121)		Generally Funded Portion		\$4,468,000	\$3,463,000	(\$1,005,000)
(122)	<b>XIII. SAFETY, DEPARTMENT OF</b>					
(123)		Radio Interoperability Infrastructure Upgrade	BG	\$0	\$300,000	\$300,000
(124)		AGENCY SUBTOTAL		\$0	\$300,000	\$300,000
(125)		Generally Funded Portion		\$0	\$300,000	\$300,000
(126)	<b>XIV. SECRETARY OF STATE</b>					
(127)		Shelving Replacement and Fire Suppression	BG	\$675,000	\$675,000	\$0
(128)		AGENCY SUBTOTAL		\$675,000	\$675,000	\$0
(129)		Generally Funded Portion		\$675,000	\$675,000	\$0
(130)	<b>XV. TRANSPORTATION, DEPARTMENT OF</b>					
(131)		<b><i>Aeronautics, Rail &amp; Transit</i></b>				
(132)		5% Match for Federal Aviation Administration Projects	BG	\$1,664,676	\$1,664,676	\$0
(133)		5% Match for Federal Aviation Administration Projects	F	\$0	\$23,307,937	\$23,307,937
(134)		Public Transit Bus & Facility Matching Funds	BG	\$545,000	\$545,000	\$0
(135)		Freight Rail - Federal Match	BG	\$0	\$600,000	\$600,000
(136)		AGENCY SUBTOTAL		\$2,209,676	\$26,117,613	\$23,907,937
(137)		Generally Funded Portion		\$2,209,676	\$2,809,676	\$600,000

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	AGENCY	PROJECT TITLE	FUND	RECOMMEND	PASSED	GOVERNOR
(138)	<b>XVI. VETERANS HOME</b>					
(139)		Equipment Upgrades	BG	\$577,500	\$577,500	\$0
(140)		Equipment Upgrades	F	\$1,072,500	\$1,072,500	\$0
(141)		AGENCY SUBTOTAL		\$1,650,000	\$1,650,000	\$0
(142)		Generally Funded Portion		<b>\$577,500</b>	<b>\$577,500</b>	<b>\$0</b>
(143)	<b>XVII. COMMUNITY COLLEGE SYSTEM OF NEW HAMPSHIRE</b>					<b>0</b>
(144)		Lump Sum for Capital Projects	BG	\$7,500,000	\$8,000,000	\$500,000
(145)		Lump Sum for Capital Projects	BO	\$5,000,000	\$5,000,000	\$0
(146)		AGENCY SUBTOTAL		\$12,500,000	\$13,000,000	\$500,000
(147)		Generally Funded Portion		<b>\$7,500,000</b>	<b>\$8,000,000</b>	<b>\$500,000</b>
(148)		<b>SECTION 1 - TOTALS</b>		<b>\$173,553,749</b>	<b>\$195,701,500</b>	<b>\$22,147,751</b>
(149)		State Funded Portion - Bonds General Fund (BG)		\$121,915,382	\$116,701,396	(\$5,213,986)
(150)		Bonds Other Funds (BO)		\$27,643,739	\$28,197,539	\$553,800
(151)		Federal Funds (F)		\$23,994,628	\$50,802,565	\$26,807,937
(152)						

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(153)	<b>SECTION 2:</b>					
(154)	<b>DEPARTMENT OF JUSTICE</b>					
(155)		Pro-Law Upgrade	BH	\$31,063	\$0	(\$31,063)
(156)		AGENCY SUBTOTAL		\$31,063	\$0	(\$31,063)
(157)		Highway Funded Portion		<b>\$31,063</b>	<b>\$0</b>	<b>(\$31,063)</b>
(158)	<b>RESOURCES AND ECONOMIC DEVELOPMENT, DEPARTMENT OF</b>					
(159)		Welcome Information Center Improvements	BO	\$107,500	\$0	(\$107,500)
(160)		Welcome Information Center Improvements	BH	\$967,500	\$0	(\$967,500)
(161)		AGENCY SUBTOTAL		<b>\$1,075,000</b>	<b>\$0</b>	<b>(\$1,075,000)</b>
(162)		Highway Funded Portion		<b>\$967,500</b>	<b>\$0</b>	<b>(\$967,500)</b>
(163)	<b>I. SAFETY, DEPARTMENT OF</b>					
(164)		Radio Interoperability Infrastructure Upgrade	BH	\$5,000,000	\$1,700,000	(\$3,300,000)
(165)		Fire Academy Bldg Upgrades & Critical Maintenance	BO	\$375,000	\$375,000	\$0
(166)		Computer Room AC Upgrade ( <i>See Section 16</i> )	BH	\$245,000	\$0	(\$245,000)
(167)		Land Acquisition and Improvement	BO	\$0	\$1,000,000	\$1,000,000
(168)		NH Marine Patrol Headquarters	BO	\$11,100,000	\$9,379,313	(\$1,720,687)
(169)		AGENCY SUBTOTAL		\$16,720,000	\$12,454,313	(\$4,265,687)
(170)		Highway Funded Portion		<b>\$5,245,000</b>	<b>\$1,700,000</b>	<b>(\$3,545,000)</b>
(171)	<b>II. TRANSPORTATION, DEPARTMENT OF</b>					
(172)		<b>Highway</b>				
(173)		Underground Fuel Tank Replacement - Statewide	BH	\$6,870,000	\$3,500,000	(\$3,370,000)
(174)		Project Development Computer Systems Replacement	BH	\$3,260,000	\$3,260,000	\$0
(175)		JOMB Data Center HVAC & UPS Replacement	BH	\$510,000	\$510,000	\$0
(176)		Welcome Information Center Improvements	BH	\$0	\$967,500	\$967,500
(177)		New Patrol Shed - PS528 Derry - <i>Design, Engineering, and Construction</i>	BH	\$3,180,000	\$3,180,000	\$0
(178)		New Patrol Shed - PS602 Strafford - <i>Design</i>	BH	\$160,000	\$160,000	\$0
(179)		AGENCY SUBTOTAL		\$13,980,000	\$11,577,500	(\$2,402,500)
(180)		Generally Funded Portion		\$0	\$0	\$0
(181)		Highway Funded Portion		<b>\$13,980,000</b>	<b>\$11,577,500</b>	<b>(\$2,402,500)</b>
(182)		<b>SECTION 2 - TOTALS</b>		<b>\$31,806,063</b>	<b>\$24,031,813</b>	<b>(\$7,774,250)</b>
(183)		State Funded Portion - Bonds General Fund (BG)		\$0	\$0	\$0
(184)		State Funded Portion - Bonds Highway Fund (BH)		\$20,223,563	\$13,277,500	(\$6,946,063)
(185)		Bonds Other Funds (BO)		\$11,582,500	\$10,754,313	(\$828,187)
(186)						

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(187)	SECTION 3:					
(188)	A. UNIVERSITY SYSTEM OF NEW HAMPSHIRE					
(189)		Lump Sum for Capital Projects	BG	\$7,500,000	\$7,500,000	\$0
(190)		AGENCY SUBTOTAL		\$7,500,000	\$7,500,000	\$0
(191)		Generally Funded Portion		<b>\$7,500,000</b>	<b>\$7,500,000</b>	<b>\$0</b>
(192)		<b>SECTION 3 - TOTALS</b>		<b>\$7,500,000</b>	<b>\$7,500,000</b>	<b>\$0</b>
(193)		State Funded Portion - Bonds General Fund (BG)		\$7,500,000	\$7,500,000	\$0
(194)		Bonds Other Funds (BO)		\$0	\$0	\$0
(195)		Federal Funds (F)		\$0	\$0	\$0
(196)						
(197)		<b>TOTAL APPROPRIATION</b>		<b>\$212,859,812</b>	<b>\$227,233,313</b>	<b>\$14,373,501</b>
(198)						
(199)		Total State Funded Portion - Bonds General Fund (BG)		<b>\$129,415,382</b>	<b>\$124,201,396</b>	<b>(\$5,213,986)</b>
(200)		Total State Funded Portion - Bonds Highway Fund (BH)		<b>\$20,223,563</b>	<b>\$13,277,500</b>	<b>(\$6,946,063)</b>
(201)		Total Bonds Other Funds (BO)		<b>\$39,226,239</b>	<b>\$38,951,852</b>	<b>(\$274,387)</b>
(202)		Total Federal Funds (F)		<b>\$23,994,628</b>	<b>\$50,802,565</b>	<b>\$26,807,937</b>