

**HB 25 (CAPITAL BUDGET) - COMPARE REPORT
2017 SESSION**

		(A)	(B)	(C)	(D)
	AGENCY	PROJECT TITLE	FUND	GOVERNOR	HOUSE PUBLIC WORKS
	SECTION 1:				
(1)	ADJUTANT GENERAL, DEPARTMENT OF				
(2)		Pembroke Readiness Ctr & State Active Duty Annex	F	\$12,000,000	\$12,000,000
(3)		Pembroke Readiness Ctr & State Active Duty Annex	BG	\$3,000,000	\$3,000,000
(4)		Concord Readiness Center	F	\$4,050,000	\$4,050,000
(5)		Littleton Readiness Center Design	F	\$1,575,000	\$1,575,000
(6)	AMEND	Statewide Public Safety Lead & Asbestos Abatement	F	\$750,000	\$0
(7)	AMEND	Statewide Public Safety Lead & Asbestos Abatement	BG	\$750,000	\$0
(8)		Concord Anti-Terrorism Security Improvements	F	\$625,000	\$625,000
(9)		Concord Anti-Terrorism Security Improvements	BG	\$625,000	\$625,000
(10)		Concord Medical Facility Health Improvements	F	\$250,000	\$250,000
(11)		Concord Medical Facility Health Improvements	BG	\$250,000	\$250,000
(12)		Statewide Fire/Life/Safety Improvements	F	\$500,000	\$500,000
(13)		Statewide Fire/Life/Safety Improvements	BG	\$500,000	\$500,000
(14)		Statewide Critical Maintenance	F	\$150,000	\$150,000
(15)		Statewide Critical Maintenance	BG	\$150,000	\$150,000
(16)		Manchester Roof Replacement	F	\$575,000	\$575,000
(17)		Manchester Roof Replacement	BG	\$575,000	\$575,000
(18)		Replace Roof on Cemetery Maintenance Building	BG	\$125,000	\$125,000
(19)		Archaeological Study for Phase 2 Cemetery Development	BG	\$55,000	\$55,000
(20)		Cemetery Expand Lawn Crypts, Roadways, Irrigation	F	\$2,418,000	\$2,418,000
(21)		AGENCY SUBTOTAL		\$28,923,000	\$27,423,000
(22)		Generally Funded Portion		\$6,030,000	\$5,280,000
(23)	ADMINISTRATIVE SERVICES, DEPARTMENT OF				
(24)		Statewide Projects			
(25)	AMEND	Statewide Emergency Funding	BG	\$1,000,000	\$500,000
(26)	AMEND	Statewide Energy Efficiency Improvements Projects	BG	\$1,000,000	\$500,000
(27)		General Services			

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(28)		DoIT - New Computer Room Fire System	BG	\$150,000	\$150,000
(29)		Safety - Roof Replacement	BG	\$875,000	\$875,000
(30)		Spaulding - Roof Replacement	BG	\$115,000	\$115,000
(31)		State Owned Buildings	BG	\$2,700,000	\$2,700,000
(32)		Health and Human Services - Security Upgrades	BG	\$900,000	\$900,000
(33)		Claremont - HVAC Replacements and Repairs	BG	\$165,000	\$165,000
(34)		Walker - Roof Modifications	BG	\$180,000	\$180,000
(35)		State House Representatives Hall - Paint Ceiling	BG	\$665,000	\$665,000
(36)	ADD	Concord Steam Heating Conversion Project	BG	\$0	\$7,000,000
(37)		Facilities and Asset Management			
(38)		Annex 1 Life Safety ADA Improvements	BG	\$1,850,000	\$1,850,000
(39)		Main Bldg Lodge Roof Replacement/brick/trim repairs	BG	\$295,000	\$295,000
(40)		Main Bldg-North End ADA Access & Emergency Egress	BG	\$1,715,000	\$1,715,000
(41)		Main Bldg, Peasley Wing Roof Replacement	BG	\$380,000	\$380,000
(42)		Court Facilities			
(43)		Convert AOC to Probate Court	BG	\$1,850,000	\$1,850,000
(44)		AOC - New Roof	BG	\$165,000	\$165,000
(45)		Milford Circuit Court - New Courthouse	BG	\$5,675,000	\$5,675,000
(46)		Supreme Court Roof - New Roof, Insulation, Dome Repair	BG	\$950,000	\$950,000
(47)		Hampton Circuit Court - New Courthouse	BG	\$4,750,000	\$4,750,000
(48)		Portsmouth Circuit Court - New Roof	BG	\$285,000	\$285,000
(49)		Rochester Circuit Court - New Roof	BG	\$230,000	\$230,000
(50)		Financial Data Management			
(51)		ERP Sustainability and Advancement	BG	\$1,300,000	\$1,300,000
(52)		ERP Scheduling and Attendance	BG	\$2,000,000	\$2,000,000
(53)		AGENCY SUBTOTAL		\$29,195,000	\$35,195,000
(54)		Generally Funded Portion		\$29,195,000	\$35,195,000
(55)	COMMUNITY COLLEGE SYSTEM OF NEW HAMPSHIRE				
(56)		Critical Maintenance and Safety	BG	\$4,200,000	\$4,200,000
(57)		Information Technology Infrastructure	BG	\$3,400,000	\$3,400,000

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	AGENCY	PROJECT TITLE	FUND	GOVERNOR	HOUSE PUBLIC WORKS
(58)		Industry Pathway Lab Renovations	BG	\$2,000,000	\$2,000,000
(59)		AGENCY SUBTOTAL		\$9,600,000	\$9,600,000
(60)		Generally Funded Portion		\$9,600,000	\$9,600,000
(61)	CORRECTIONS, DEPARTMENT OF				
(62)	DELETE	Repair and replace water meters, pumps and valves	BG	\$460,000	\$0
(63)		Transitional Work Center - Complete Bathroom Replace	BG	\$500,000	\$500,000
(64)		Repair Bathroom Floors - Med Cust N & Med Cust S	BG	\$650,000	\$650,000
(65)		Elevator Replacement	BG	\$825,000	\$825,000
(66)		SHU Door Control Software (SHSP-Men)	BG	\$450,000	\$450,000
(67)		Door Replacement (NHSP-Men)	BG	\$101,000	\$101,000
(68)	AMEND	Body Alarm/Man Down System (NHSP-Men)	BG	\$2,210,000	\$2,000,000
(69)	ADD	Security Cameras	BG	\$0	\$625,000
(70)		AGENCY SUBTOTAL		\$5,196,000	\$5,151,000
(71)		Generally Funded Portion		\$5,196,000	\$5,151,000
(72)	CULTURAL RESOURCES				
(73)		Replacement of NH Union Catalog	BG	\$487,781	\$487,781
(74)		AGENCY SUBTOTAL		\$487,781	\$487,781
(75)		Generally Funded Portion		\$487,781	\$487,781
(76)	EDUCATION, DEPARTMENT OF				
(77)		Renovation of Plymouth CTE Center	BG	\$5,341,673	\$5,341,673
(78)	DELETE	Renovation of Rochester CTE Center	BG	\$16,859,938	\$0
(79)	ADD	Pre- Engineering Technology	BG	\$0	\$200,000
(80)		AGENCY SUBTOTAL		\$22,201,611	\$5,541,673
(81)		Generally Funded Portion		\$22,201,611	\$5,541,673
(82)	OFFICE OF ENERGY AND PLANNING				
(83)		Fuel Assistance Program/Weatherization Assistance Program Database and Program Management	F	\$316,000	\$316,000
(84)		AGENCY SUBTOTAL		\$316,000	\$316,000
(85)		Generally Funded Portion		\$0	\$0
(86)	ENVIRONMENTAL SERVICES, DEPARTMENT OF				

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	AGENCY	PROJECT TITLE	FUND	GOVERNOR	HOUSE PUBLIC WORKS
(87)		Dam Repairs and Reconstruction	BG	\$3,705,000	\$3,705,000
(88)		Drinking Water SRF State Matching Funds	F	\$17,000,000	\$17,000,000
(89)		Drinking Water SRF State Matching Funds	BG	\$3,619,800	\$3,619,800
(90)	AMEND	Clean Water SRF State Matching Funds	F	\$26,704,000	\$22,400,959
(91)	AMEND	Clean Water SRF State Matching Funds	BG	\$4,668,900	\$3,333,700
(92)		Ossipee Lake Dam Reconstruction	BG	\$4,909,000	\$4,909,000
(93)	ADD	Cyanobacteria Laboratory Equipment	BG	\$0	\$50,000
(94)	ADD	Statewide Air Monitoring Infrastructure Upgrades	BG	\$0	\$136,000
(95)	ADD	Hazardous Waste Superfund Match	BG	\$0	\$445,000
(96)	ADD	Construction & Operations Facility	BG	\$0	\$595,000
(97)		AGENCY SUBTOTAL		\$60,606,700	\$56,194,459
(98)		Generally Funded Portion		\$16,902,700	\$16,793,500
(99)	FISH AND GAME COMMISSION				
(100)	AMEND	Lake Sunapee Public Boat Ramp	F	\$1,556,250	\$0
(101)	AMEND	Lake Sunapee Public Boat Ramp (Public Boat Access Fund)	BO	\$518,750	\$2,075,000
(102)	DELETE	Regional Office Bldg Improvements	BO	\$125,000	\$0
(103)		Hatchery Infrastructure Improvements	BO	\$146,000	\$146,000
(104)	ADD	Headquarters Building Security	BO	\$0	\$38,023
(105)		AGENCY SUBTOTAL		\$2,346,000	\$2,259,023
(106)		Generally Funded Portion		\$0	\$0
(107)	HEALTH & HUMAN SERVICES, DEPARTMENT OF				
(108)		MMIS Technical Stack Upgrade	F	\$25,054,507	\$25,054,507
(109)		MMIS Technical Stack Upgrade	BG	\$2,783,834	\$2,783,834
(110)		GH Dementia Treatment Improvement	BG	\$750,000	\$750,000
(111)		Developmental Services IT Remediation Plan	F	\$3,670,133	\$3,670,133
(112)		Developmental Services IT Remediation Plan	BG	\$407,792	\$407,792
(113)		GH Fire Road & Travel Rebuild	BG	\$560,000	\$560,000
(114)	DELETE	Tub/Shower Room Safety Renovations, APS Bldg.	BG	\$2,100,000	\$0
(115)		New HEIGHTS & NH EASY Gateway Modernization	F	\$12,631,643	\$12,631,643
(116)		New HEIGHTS & NH EASY Gateway Modernization	BG	\$2,406,028	\$2,406,028

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(117)		DCYF Central Scanning Unit	F	\$499,728	\$499,728
(118)		DCYF Central Scanning Unit	BG	\$499,729	\$499,729
(119)		GH LaMott Wing Window Replacement	BG	\$511,000	\$511,000
(120)	ADD	NH Hospital Air Handling System Upgrades	BG	\$0	\$2,400,000
(121)	ADD	Automated In-Line Mailing System	F	\$0	\$250,000
(122)	ADD	Automated In-Line Mailing System	BG	\$0	\$250,000
(123)		AGENCY SUBTOTAL		\$51,874,394	\$52,674,394
(124)		Generally Funded Portion		\$10,018,383	\$10,568,383
(125)	HOUSING FINANCE AUTHORITY				
(126)	ADD	Affordable Housing Fund	BG	\$0	\$500,000
(127)		AGENCY SUBTOTAL		\$0	\$500,000
(128)		Generally Funded Portion		\$0	\$500,000
(129)	INFORMATION TECHNOLOGY, DEPARTMENT OF				
(130)		Cyber Security Program Enhancement	BG	\$1,417,555	\$1,417,555
(131)		Enterprise Workflow/Document Mgmt (All - Enterprise)	BG	\$1,200,000	\$1,200,000
(132)		Statewide Archiving Assessment	BG	\$471,250	\$471,250
(133)		Enterprise GIS Alignment (All-Enterprise)	BG	\$725,192	\$725,192
(134)		AGENCY SUBTOTAL		\$3,813,997	\$3,813,997
(135)		Generally Funded Portion		\$3,813,997	\$3,813,997
(136)	JUDICIAL BRANCH				
(137)		NH e-Court	BG	\$1,000,000	\$1,000,000
(138)		AGENCY SUBTOTAL		\$1,000,000	\$1,000,000
(139)		Generally Funded Portion		\$1,000,000	\$1,000,000
(140)	LEGISLATIVE BRANCH				
(141)	ADD	Legislative Parking Garage Design	BG	\$0	\$740,000
(142)		AGENCY SUBTOTAL		\$0	\$740,000
(143)		Generally Funded Portion		\$0	\$740,000
(144)	LIQUOR COMMISSION				
(145)		Computer Software - Credit Cards - POS	BO	\$2,430,000	\$2,430,000
(146)		New 20,000 sq. ft. Liquor Store	BO	\$8,310,000	\$8,310,000

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(147)		NHLC Video Surveillance Systems	BO	\$1,200,000	\$1,200,000
(148)	ADD	Hampton North & South New Liquor Stores	BO	\$0	\$20,393,790
(149)	ADD	Complete Headquarters Renovation	BO	\$0	\$750,000
(150)		AGENCY SUBTOTAL		\$11,940,000	\$33,083,790
(151)		Generally Funded Portion		\$0	\$0
(152)	PEASE DEVELOPMENT AUTHORITY				
(153)	ADD	Piscatuqua River Turning Basin	BG	\$0	\$2,138,300
(154)		AGENCY SUBTOTAL		\$0	\$2,138,300
(155)		Generally Funded Portion		\$0	\$2,138,300
(156)	POLICE STANDARDS & TRAINING COUNCIL				
(157)		Replacement/Repair Driving Training and Parking Lot	BG	\$650,000	\$650,000
(158)		AGENCY SUBTOTAL		\$650,000	\$650,000
(159)		Generally Funded Portion		\$650,000	\$650,000
(160)	RESOURCES AND ECONOMIC DEVELOPMENT, DEPARTMENT OF				
(161)		Statewide Communication Console Replacement	BG	\$420,000	\$420,000
(162)		Roofing & Repair of DRED Buildings Statewide	BG	\$1,450,000	\$1,450,000
(163)		Dams & Retaining Walls	BG	\$985,000	\$985,000
(164)		Restorations at Historic Sites	BG	\$335,000	\$335,000
(165)		Fire Tower Repairs	BG	\$580,000	\$580,000
(166)	ADD	Jeness Beach Bathhouse	BG	\$0	\$656,840
(167)		AGENCY SUBTOTAL		\$3,770,000	\$4,426,840
(168)		Generally Funded Portion		\$3,770,000	\$4,426,840
(169)	REVENUE ADMINISTRATION, DEPARTMENT OF				
(170)	AMEND	Revenue Information Management System (RIMS)	BG	\$8,000,000	\$6,000,000
(171)	AMEND	Revenue Information Management System (RIMS)	BO	\$0	\$24,160,000
(172)		AGENCY SUBTOTAL		\$8,000,000	\$30,160,000
(173)		Generally Funded Portion		\$8,000,000	\$6,000,000
(174)	SAFETY, DEPARTMENT OF				
(175)		Troop F Renovation	BG	\$536,000	\$536,000
(176)	AMEND	State Police Specialty Vehicle Storage	BG	\$750,000	\$2,500,000

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(177)		AGENCY SUBTOTAL		\$1,286,000	\$3,036,000
(178)		Generally Funded Portion		\$1,286,000	\$3,036,000
(179)	SECRETARY OF STATE				
(180)		Archives Addition	BG	\$5,100,000	\$5,100,000
(181)		AGENCY SUBTOTAL		\$5,100,000	\$5,100,000
(182)		Generally Funded Portion		\$5,100,000	\$5,100,000
(183)	TRANSPORTATION, DEPARTMENT OF				
(184)		<i>Aeronautics, Rail & Transit</i>			
(185)		Public Transit Bus & Facility Matching Funds	BG	\$1,241,881	\$1,241,881
(186)	ADD	<i>Repair to Granite Arches in Westmoreland & Walpole</i>	BG	\$0	\$500,000
(187)	ADD	<i>Coos County Rail Improvements</i>	BG	\$0	\$1,000,000
(188)	ADD	<i>Strafford & Carroll County Rail Improvements</i>	BG	\$0	\$1,000,000
(189)	ADD	<i>Eastern Slope Regional Airport Building - State Match</i>	BG	\$0	\$75,000
(190)		AGENCY SUBTOTAL		\$1,241,881	\$3,816,881
(191)		Generally Funded Portion		\$1,241,881	\$3,816,881
(192)	VETERANS HOME				
(193)		LEDU Building Fire Wall Repairs	BG	\$1,460,000	\$1,460,000
(194)		Security Infrastructure Improvements	BG	\$795,000	\$795,000
(195)		AGENCY SUBTOTAL		\$2,255,000	\$2,255,000
(196)		Generally Funded Portion		\$2,255,000	\$2,255,000
(197)		SECTION 1 - TOTALS		\$249,803,364	\$285,563,138
(198)		State Funded Portion - Bonds General Fund (BG)		\$126,748,353	\$122,094,355
(199)		Bonds Other Funds (BO)		\$12,729,750	\$59,502,813
(200)		Federal Funds (F)		\$110,325,261	\$103,965,970
(201)	SECTION 2:				
(202)	SAFETY, DEPARTMENT OF				
(203)		Troop F Renovation, Highway Fund Portion	BH	\$264,000	\$264,000
(204)		AGENCY SUBTOTAL		\$264,000	\$264,000
(205)		Highway Funded Portion		\$264,000	\$264,000
(206)	TRANSPORTATION, DEPARTMENT OF				

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(207)		Highway			
(208)		Lisbon 114 - New Patrol Shed Facilities	BH	\$3,110,000	\$3,110,000
(209)	AMEND	Statewide-Underground Fuel Tank Replacement	BH	\$2,000,000	\$1,000,000
(210)		Statewide Salt Sheds	BH	\$1,700,000	\$1,700,000
(211)		Manchester 527 Addition to Patrol Shed	BH	\$300,000	\$300,000
(212)		Dixville 103D New Patrol Shed Facilities	BH	\$1,150,000	\$1,150,000
(213)	ADD	Construction Equipment & Vehicles	BH	\$0	\$10,000,000
(214)		Dixville 103D New Patrol Shed Facilities (Northern Border Regional Comm. Grant)	BO	\$250,000	\$250,000
(215)		AGENCY SUBTOTAL		\$8,510,000	\$17,510,000
(216)		Highway Funded Portion		\$8,260,000	\$17,260,000
(217)		SECTION 2 - TOTALS		\$8,774,000	\$17,774,000
(218)		State Funded Portion - Bonds General Fund (BG)		\$0	\$0
(219)		State Funded Portion - Bonds Highway Fund (BH)		\$8,524,000	\$17,524,000
(220)		Bonds Other Funds (BO)		\$250,000	\$250,000
(221)	SECTION 3:				
(222)	UNIVERSITY SYSTEM OF NEW HAMPSHIRE				
(223)	ADD	Plymouth State University Renovations	BG	\$0	\$3,000,000
(224)		AGENCY SUBTOTAL		\$0	\$3,000,000
(225)		Generally Funded Portion		\$0	\$3,000,000
(226)		SECTION 3 - TOTALS		\$0	\$3,000,000
(227)		State Funded Portion - Bonds General Fund (BG)		\$0	\$3,000,000
(228)		Bonds Other Funds (BO)		\$0	\$0
(229)		Federal Funds (F)		\$0	\$0
(230)					
(231)		TOTAL APPROPRIATION		\$258,577,364	\$306,337,138
(232)		Total State Funded Portion - Bonds General Fund (BG)		\$126,748,353	\$125,094,355
(233)		Total State Funded Portion - Bonds Highway Fund (BH)		\$8,524,000	\$17,524,000
(234)		Total Bonds Other Funds (BO)		\$12,979,750	\$59,752,813
(235)		Total Federal Funds (F)		\$110,325,261	\$103,965,970