

**HB 25 (CAPITAL BUDGET) - COMPARE REPORT
2021 SESSION**

	(A)	(B)	(C)	(D)	(E)
AGENCY	PROJECT TITLE	FUND	GOVERNOR	HOUSE	DIFFERENCE
SECTION 1:					
1	ADMINISTRATIVE SERVICES, DEPARTMENT OF				
2	<i>Court Facilities</i>				
3	Hillsborough County South - Cooling and Controls	BG	\$975,000	\$975,000	\$0
4	Lebanon Circuit Courthouse - Remove and Replace Underground Fuel Storate Tank	BG	\$310,000	\$310,000	\$0
5	Portsmouth and Dover Circuit Court Boilers	BG	\$570,000	\$570,000	\$0
6	Statewide Courthouse Roof Replacements	BG	\$2,100,000	\$2,100,000	\$0
7	<i>Facilities and Asset Management</i>				
8	Life Safety Upgrades	BG	\$570,000	\$570,000	\$0
9	Main Building Rewiring Phase 1	BG	\$800,000	\$800,000	\$0
10	Philbrook Building - Sewer Line Replacement	BG	\$300,000	\$300,000	\$0
11	Thayer Building - Replace Roof	BG	\$650,000	\$650,000	\$0
12	Tunnel System: Repair and Abandonment Plan	BG	\$620,000	\$620,000	\$0
13	<i>Financial Data Management</i>				
14	NH FIRST Migration to Information Cloud Environment	BG	\$5,100,000	\$5,100,000	\$0
15	<i>General Services</i>				
16	HHS Roof Replacement	BG	\$2,385,000	\$2,385,000	\$0
17	HHS/DES Mechanical Replacements and Controls	BG	\$1,200,000	\$1,200,000	\$0
18	Morton, Johnson, HHS Underground Tank Removal	BG	\$700,000	\$700,000	\$0
19	Safety Mechanical Replacements and Repairs	BG	\$3,125,000	\$3,125,000	\$0
20	Spaulding HVAC Replacement and Controls	BG	\$1,020,000	\$1,020,000	\$0
21	Supreme Court HVAC Replacements and Repairs	BG	\$1,300,000	\$1,300,000	\$0
22	<i>Statewide Emergency Fund</i>				
23	AMEND Statewide Emergency Fund	BG	\$1,500,000	\$1,000,000	(\$500,000)
24	<i>Statewide Energy Efficiency Improvement Projects</i>				
25	Statewide Energy Efficiency Improvement Projects	BG	\$1,000,000	\$1,000,000	\$0
26	AGENCY SUBTOTAL		\$24,225,000	\$23,725,000	(\$500,000)
27	Generally Funded Portion		\$24,225,000	\$23,725,000	(\$500,000)
28	AGRICULTURE, MARKETS AND FOOD, DEPARTMENT OF				
29	Repairs to NH Building at Eastern States Exposition	BG	\$180,000	\$180,000	\$0
30	AGENCY SUBTOTAL		\$180,000	\$180,000	\$0
31	Generally Funded Portion		\$180,000	\$180,000	\$0
32	CORRECTIONS, DEPARTMENT OF				
33	Air Handler and Ductwork Replacement - Medium Custody North and South Housing Units	BG	\$1,950,000	\$1,950,000	\$0

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34		Boiler Replacements	BG	\$2,150,000	\$2,150,000	\$0
35		Door Controller Updgrade	BG	\$970,000	\$970,000	\$0
36		Heating and Cooling Coil Replacements - North and South Wings	BG	\$125,000	\$125,000	\$0
37		Perimeter Security and Fence Detection Systems	BG	\$1,520,000	\$1,520,000	\$0
38		Rebuild Sewer Line And Grinder	BG	\$670,000	\$670,000	\$0
39		Replace Steam Lines and Traps	BG	\$2,500,000	\$2,500,000	\$0
40		Roof Replacement - Hancock and Industries Buildings	BG	\$2,000,000	\$2,000,000	\$0
41	ADD	NHSP/M Door Replacement	BG	\$0	\$200,000	\$200,000
42		AGENCY SUBTOTAL		\$11,885,000	\$12,085,000	\$200,000
43		Generally Funded Portion		\$11,885,000	\$12,085,000	\$200,000
44	EDUCATION, DEPARTMENT OF					
45		Generator Installation at Walker Building	F	\$260,000	\$260,000	\$0
46		Pre-Engineering Technology	BG	\$300,000	\$300,000	\$0
47	ADD	Bathroom, First Floor, Renovation & ADA Modifications	BG	\$0	\$200,000	\$200,000
48		AGENCY SUBTOTAL		\$560,000	\$760,000	\$200,000
49		Generally Funded Portion		\$300,000	\$500,000	\$200,000
50	ENVIRONMENTAL SERVICES, DEPARTMENT OF					
51		Clean Water State Revolving Fund State Match	BG	\$8,000,000	\$8,000,000	\$0
52		Dam Repairs And Reconstruction	BG	\$8,100,000	\$8,100,000	\$0
53		Drinking Water State Revolving Fund State Match	BG	\$6,000,000	\$6,000,000	\$0
54	AMEND	Onestop/IT Systems Upgrades (*The commissioner of the department of environmental services shall report on the status of the One-Stop project including modules being addressed and plans for future modules to the capital budget overview committee in October and April for each year of the biennium.)	BG	\$5,013,500	\$4,825,390	(\$188,110)
55	ADD	Coastal Flooding Modeling (Section 14 of bill provides an additional \$161,890 bring the total for coastal flooding modeling to \$350,000)	BG	\$0	\$188,110	\$188,110
56		Winnepesaukee River Basin Program (WRBP) Collection System Upgrade	BO	\$10,673,000	\$10,673,000	\$0
57		AGENCY SUBTOTAL		\$37,786,500	\$37,786,500	\$0
58		Generally Funded Portion		\$27,113,500	\$27,113,500	\$0
59	FISH AND GAME COMMISSION					
60		Powder Mill Fish Hatchery	BO	\$4,615,000	\$4,615,000	\$0
61		AGENCY SUBTOTAL		\$4,615,000	\$4,615,000	\$0
62		Generally Funded Portion		\$0	\$0	\$0
63	HEALTH & HUMAN SERVICES, DEPARTMENT OF					

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64		Beneficiary Service Improvement	BG	\$800,000	\$800,000	\$0
65		Beneficiary Service Improvement	F	\$7,200,000	\$7,200,000	\$0
66		DCYF Comprehensive Child Welfare Information System	BG	\$4,629,676	\$4,629,676	\$0
67		DCYF Comprehensive Child Welfare Information System	F	\$4,629,676	\$4,629,676	\$0
68		Developmental Services Information Technology Remediation	BG	\$1,327,833	\$1,327,833	\$0
69		Developmental Services Information Technology Remediation	F	\$11,950,500	\$11,950,500	\$0
70		Electronic Visit Verification System	BG	\$566,000	\$566,000	\$0
71		Electronic Visit Verification System	F	\$5,094,000	\$5,094,000	\$0
72		Federal Reporting Integrity and Compliance	BG	\$2,227,500	\$2,227,500	\$0
73		Federal Reporting Integrity and Compliance	F	\$4,522,500	\$4,522,500	\$0
74		Glencliff Home Lamott Wing Roof Replacement	BG	\$1,100,000	\$1,100,000	\$0
75		Minimum Acceptable Risk of Security and Privacy Controls for Exchanges (MARS-E) Security Assessment and Remediation	BG	\$60,000	\$60,000	\$0
76		Minimum Acceptable Risk of Security and Privacy Controls for Exchanges (MARS-E) Security Assessment and Remediation	F	\$540,000	\$540,000	\$0
77		Medicaid Management Information System (MMIS) Lifecycle Management and Reprocurement	BG	\$9,000,000	\$9,000,000	\$0
78		Medicaid Management Information System (MMIS) Lifecycle Management and Reprocurement	F	\$81,000,000	\$81,000,000	\$0
79		NH Hospital Seclusion Room Safety Upgrades	BG	\$510,000	\$510,000	\$0
80		NH Hospital Renovations to Comply with Health and Safety Standards - CandD Units	BG	\$5,650,000	\$5,650,000	\$0
81		NH Bureau of Development Services (BDS) Direct Billing	BG	\$100,000	\$100,000	\$0
82		NH Bureau of Development Services (BDS) Direct Billing	F	\$900,000	\$900,000	\$0
83	ADD	Demolition of Wilkins Building	BG	\$0	\$750,000	\$750,000
84		AGENCY SUBTOTAL		\$141,807,685	\$142,557,685	\$750,000
85		Generally Funded Portion		\$25,971,009	\$26,721,009	\$750,000
86	INFORMATION TECHNOLOGY, DEPARTMENT OF					
87	AMEND	Cloud Services (Added: *The commissioner of the department of information technology is authorized to reallocate funds among the projects in subparagraphs VIII, 1-3 as necessary to complete the projects.)	BG	\$3,449,700	\$3,449,700	\$0
88	AMEND	Continuity of Operations and Disaster Planning (Enterprise)(*see footnote above)	BG	\$871,487	\$871,487	\$0
89	AMEND	Cybersecurity - Program Enhancement (Enterprise) (*see footnote above)	BG	\$2,086,000	\$2,086,000	\$0
90		AGENCY SUBTOTAL		\$6,407,187	\$6,407,187	\$0

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91		Generally Funded Portion		\$6,407,187	\$6,407,187	\$0
92	JUDICIAL BRANCH					
93		NH e-Court	BG	\$1,400,000	\$1,400,000	\$0
94		AGENCY SUBTOTAL		\$1,400,000	\$1,400,000	\$0
95		Generally Funded Portion		\$1,400,000	\$1,400,000	\$0
96	LIQUOR COMMISSION					
97		Computer Software - Credit Card - POS	BO	\$1,000,000	\$1,000,000	\$0
98		AGENCY SUBTOTAL		\$1,000,000	\$1,000,000	\$0
99		Generally Funded Portion		\$0	\$0	\$0
100	MILITARY AFFAIRS AND VETERANS SERVICES, DEPARTMENT OF					
101	AMEND	Anti-Terrorism/Force Protection - Merrimack County	F	\$1,245,000	\$1,660,000	\$415,000
102	AMEND	Anti-Terrorism/Force Protection - Merrimack County	BG	\$415,000	\$0	(\$415,000)
103	ADD	Readiness Center Renovation Statewide	BG	\$0	\$600,000	\$600,000
104	ADD	Readiness Center Renovation Statewide	F	\$0	\$600,000	\$600,000
105		Energy Resiliency and Efficiency Improvements Statewide	F	\$3,500,000	\$3,500,000	\$0
106		Grafton County Field Maintenance Shop	F	\$13,700,000	\$13,700,000	\$0
107		Minor Military Construction - Coos County	F	\$9,000,000	\$9,000,000	\$0
108		Minor Military Construction - Strafford County	F	\$7,000,000	\$7,000,000	\$0
109		Warehouse Facility Upgrades - Merrimack County	F	\$2,600,000	\$2,600,000	\$0
110		AGENCY SUBTOTAL		\$37,460,000	\$38,660,000	\$1,200,000
111		Generally Funded Portion		\$415,000	\$600,000	\$185,000
112	NATURAL AND CULTURAL RESOURCES, DEPARTMENT OF					
113		Communication System Replacement	BG	\$713,000	\$713,000	\$0
114		Mount Washington Water System Upgrade	BG	\$1,020,000	\$1,020,000	\$0
115	AMEND	Roofing and Repair (*The commissioner of the department of natural and cultural services shall report on the status of the roofing and repair projects to the capital budget overview committee in October and April for each year of the biennium.)	BG	\$1,200,000	\$1,550,000	\$350,000
116		Toilet Building Upgradess	BG	\$1,150,000	\$1,150,000	\$0
117		Toilet Building Upgradess	F	\$1,150,000	\$1,150,000	\$0
118		AGENCY SUBTOTAL		\$5,233,000	\$5,583,000	\$350,000

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119		Generally Funded Portion		\$4,083,000	\$4,433,000	\$350,000
120						
121		POLICE STANDARDS AND TRAINING COUNCIL				
122		Air Conditioner Replacements	BG	\$475,000	\$475,000	\$0
123		Range Ventilation and Filtration Upgrade/Replacement	BG	\$850,000	\$850,000	\$0
124		AGENCY SUBTOTAL		\$1,325,000	\$1,325,000	\$0
125		Generally Funded Portion		\$1,325,000	\$1,325,000	\$0
126		VETERANS HOME				
127		New Hampshire Veterans Home Master Plan Update	BG	\$80,000	\$80,000	\$0
128		Parking Lot Repairs and Improvements	BG	\$1,380,000	\$1,380,000	\$0
129		AGENCY SUBTOTAL		\$1,460,000	\$1,460,000	\$0
130		Generally Funded Portion		\$1,460,000	\$1,460,000	\$0
131		COMMUNITY COLLEGE SYSTEM OF NEW HAMPSHIRE				
132		NCC Engineering Technology Renovation	BG	\$2,550,000	\$2,550,000	\$0
133	ADD	Critical Maintenance (Section 14 provides an additional \$171,227, bringing the total to \$1 million for critical maitenance)	BG	\$0	\$828,773	\$828,773
134		AGENCY SUBTOTAL		\$2,550,000	\$3,378,773	\$828,773
135		Generally Funded Portion		\$2,550,000	\$3,378,773	\$828,773
136		SAFETY, DEPARTMENT OF				
137		State Emergency Operations Center - Technology	BG	\$750,000	\$750,000	\$0
138		AGENCY SUBTOTAL		\$750,000	\$750,000	\$0
139		Generally Funded Portion		\$750,000	\$750,000	\$0
140		TRANSPORTATION, DEPARTMENT OF				
141		<i>Aeronautics, Rail & Transit</i>				
142		5% Match for Federal Aviation Administration Projects	F	\$27,758,695	\$27,758,695	\$0
143		5% Match for Federal Aviation Administration Projects	BG	\$1,172,772	\$1,172,772	\$0
144		Development of Aviation Management Software (Aircraft Registration)	BG	\$300,000	\$300,000	\$0
145		Public Transit Bus and Facility Matching Funds	BG	\$251,250	\$251,250	\$0
146	ADD	Coos County Rail Improvements*(Footnote *The sum appropriated in subparagraphs X and Y shall be a match to private funds of an equal amount. The department of transportation shall report on the use of the appropriation and matching private funds to the capital budget overview committee in October and April for each year of the biennium.)	BG	\$0	\$500,000	\$500,000

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147	ADD	Strafford and Carroll County Rail Improvements*(Footnote *The sum appropriated in subparagraphs X and Y shall be a match to private funds of an equal amount. The department of transportation shall report on the use of the appropriation and matching private funds to the capital budget overview committee in October and April for each year of the biennium.)	BG	\$0	\$250,000	\$250,000
148		AGENCY SUBTOTAL		\$29,482,717	\$30,232,717	\$750,000
149		Generally Funded Portion		\$1,724,022	\$2,474,022	\$750,000
150		SECTION 1 - TOTALS		\$308,127,089	\$311,905,862	\$3,778,773
151		State Funded Portion - Bonds General Fund (BG)		\$109,788,718	\$112,552,491	\$2,763,773
152		Bonds Other Funds (BO)		\$16,288,000	\$16,288,000	\$0
153		Federal Funds (F)		\$182,050,371	\$183,065,371	\$1,015,000

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154						
155	SECTION 2:					
156	TRANSPORTATION, DEPARTMENT OF					
157	AMEND	Fuel Management System Replacement	BH	\$5,000,000	\$4,000,000	(\$1,000,000)
158		Lancaster 701 - Storage Building Replacement	BH	\$595,000	\$595,000	\$0
159		Londonderry 512 - Patrol and Salt Shed Replacements	BH	\$6,750,000	\$6,750,000	\$0
160		NHDOT Work Order System Phase 2	BH	\$800,000	\$800,000	\$0
161		Statewide - Construct Salt and Sand Sheds	BH	\$1,700,000	\$1,700,000	\$0
162	ADD	Delayed Projects - Patrol Sheds, District Office	BH	\$0	\$2,150,000	\$2,150,000
163		AGENCY SUBTOTAL		\$14,845,000	\$15,995,000	\$1,150,000
164		Highway Funded Portion		\$14,845,000	\$15,995,000	\$1,150,000
165		SECTION 2 - TOTALS		\$14,845,000	\$15,995,000	\$1,150,000
166		State Funded Portion - Bonds General Fund (BG)		\$0	\$0	\$0
167		State Funded Portion - Bonds Highway Fund (BH)		\$14,845,000	\$15,995,000	\$1,150,000
168		Bonds Other Funds (BO)		\$0	\$0	\$0
169		Federal Funds (F)		\$0	\$0	\$0
170		TOTAL APPROPRIATION SECTIONS 1 AND 2		\$322,972,089	\$327,900,862	\$4,928,773
171						
172		Total State Funded Portion - Bonds General Fund (BG)		\$109,788,718	\$112,552,491	\$2,763,773
173		Total State Funded Portion - Bonds Highway Fund (BH)		\$14,845,000	\$15,995,000	\$1,150,000
174		Total Bonds Other Funds (BO)		\$16,288,000	\$16,288,000	\$0
175		Total Federal Funds (F)		\$182,050,371	\$183,065,371	\$1,015,000
176						

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177					
178	SECTION 11:				
179	UNIVERSITY OF NEW HAMPSHIRE				
180	USNH Buildings Capital Projects Initiative (Appropriated in 2019, 146:3 (HB 25))	BG	\$15,000,000	\$15,000,000	\$0
181	AGENCY SUBTOTAL		\$15,000,000	\$15,000,000	\$0
182	Generally Funded Portion		\$15,000,000	\$15,000,000	\$0
183	SECTION 11 - TOTALS		\$15,000,000	\$15,000,000	\$0
184	TOTAL APPROPRIATION SECTIONS 1, 2 AND 11		\$337,972,089	\$342,900,862	\$4,928,773
185					
186	Total State Funded Portion - Bonds General Fund (BG)		\$124,788,718	\$127,552,491	\$2,763,773
187	Total State Funded Portion - Bonds Highway Fund (BH)		\$14,845,000	\$15,995,000	\$1,150,000
188	Total Bonds Other Funds (BO)		\$16,288,000	\$16,288,000	\$0
189	Total Federal Funds (F)		\$182,050,371	\$183,065,371	\$1,015,000
190					
191	HUDSON CTE INCLUDED IN GOVERNOR'S RECOMMENDED CAPITAL BUDGET				
192	PROJECT REMOVED AS PART OF HB 25 DRAFTING FOR INTRODUCTION				
193	Hudson CTE Center (Removed prior to introduction of HB 25 because already funded in Chapter 33, Laws of 2019)	BG	\$2,550,000	\$0	\$0
194	AGENCY SUBTOTAL		\$2,550,000	\$0	\$0
195	Generally Funded Portion		\$2,550,000	\$0	\$0
196	TOTALS		\$2,550,000	\$0	\$0
197	TOTAL APPROPRIATION SECTIONS 1, 2, 11 AND CTE		\$340,522,089	\$342,900,862	\$2,378,773
198					
199	Total State Funded Portion - Bonds General Fund (BG)		\$127,338,718	\$127,552,491	\$213,773
200	Total State Funded Portion - Bonds Highway Fund (BH)		\$14,845,000	\$15,995,000	\$1,150,000
201	Total Bonds Other Funds (BO)		\$16,288,000	\$16,288,000	\$0
202	Total Federal Funds (F)		\$182,050,371	\$183,065,371	\$1,015,000