

**HB 25 (CAPITAL BUDGET) - COMPARE REPORT
2019 SESSION**

	(A)	(B)	(C)	(D)	(E)	
	AGENCY	PROJECT TITLE	FUND	GOVERNOR	HOUSE	HOUSE DIFF TO GOVERNOR
	SECTION 1:					
(1)	ADJUTANT GENERAL, DEPARTMENT OF					
(2)		Concord Aviation Readiness Center	F	\$2,850,000	\$2,850,000	\$0
(3)		Federal Statewide Repairs and Upgrades	F	\$15,000,000	\$15,000,000	\$0
(4)		Minor Military Construction Statewide	F	\$3,500,000	\$3,500,000	\$0
(5)		Manchester Fire Suppression	F	\$552,500	\$0	(\$552,500)
(6)		Manchester Fire Suppression	BG	\$552,500	\$0	(\$552,500)
(7)		Manchester Anti-Terrorism Force Protection Renovations	F	\$0	\$500,000	\$500,000
(8)		Manchester Anti-Terrorism Force Protection Renovations	BG	\$0	\$500,000	\$500,000
(9)		Environmental Hazard Remediation	BG	\$86,000	\$0	(\$86,000)
(10)		Grafton County Readiness Center - Design	F	\$1,500,000	\$1,500,000	\$0
(11)		Grafton County Readiness Center - Design	BG	\$500,000	\$500,000	\$0
(12)		Aviation Hanger Bay	F	\$2,080,000	\$2,080,000	\$0
(13)		Aviation Hanger Bay	BG	\$2,080,000	\$2,080,000	\$0
(14)		Veteran's Cemetery - Replace Backhoe	BG	\$0	\$115,000	\$115,000
(15)		AGENCY SUBTOTAL		\$28,701,000	\$28,625,000	(\$76,000)
(16)		Generally Funded Portion		\$3,218,500	\$3,195,000	(\$23,500)
(17)	ADMINISTRATIVE SERVICES, DEPARTMENT OF					
(18)		<i>Emergency</i>				
(19)		Statewide Projects, Statewide Emergency Funding	BG	\$2,250,000	\$1,500,000	(\$750,000)
(20)		<i>General Services</i>				
(21)		Walker Building HVAC Repairs and Replacements	BG	\$729,000	\$729,000	\$0
(22)		State House Basement Fire Protection	BG	\$140,000	\$140,000	\$0
(23)		Storrs Street Parking Garage Repairs	BG	\$2,220,000	\$2,220,000	\$0
(24)		State House Annex Renovations	BG	\$5,320,000	\$5,320,000	\$0
(25)		State House Annex Elevator Upgrades	BG	\$900,000	\$900,000	\$0
(26)		Roof Replacements and Exterior Repairs	BG	\$544,500	\$544,500	\$0
(27)		Temporary Boiler Steam Infrastructure Removal	BG	\$274,500	\$274,500	\$0
(28)		HHS and DES Mechanical Replacements	BG	\$1,125,000	\$1,125,000	\$0
(29)		<i>Facilities and Asset Management</i>				
(30)		Concord Steam - Raze Structurally Deficient Building	BG	\$2,898,500	\$2,898,500	\$0
(31)		Emergency Back-up Generator Power To New Boilers	BG	\$1,534,500	\$1,534,500	\$0
(32)		Annex 1 - Life Safety/ ADA Improvements	BG	\$1,458,000	\$1,458,000	\$0
(33)		Thayer Building - Relocate And Upgrade Electrical Service	BG	\$166,500	\$166,500	\$0
(34)		Paint and Carpentry - Upgrade Electrical Service And Entrance	BG	\$229,500	\$229,500	\$0

**HB 25 (CAPITAL BUDGET) - COMPARE REPORT
2019 SESSION**

		(A)	(B)	(C)	(D)	(E)
	AGENCY	PROJECT TITLE	FUND	GOVERNOR	HOUSE	HOUSE DIFF TO GOVERNOR
(35)		<i>Court Facilities</i>				
(36)		Rockingham County Courthouse - New Chiller, Vfd'S And Controls	BG	\$576,000	\$576,000	\$0
(37)		Rockingham County Courthouse - HVAC Pipes	BG	\$733,500	\$733,500	\$0
(38)		Coos County Courthouse - New Boilers	BG	\$166,500	\$166,500	\$0
(39)		Rochester Circuit Court - New Boilers And Building Management System	BG	\$216,000	\$216,000	\$0
(40)		Generators - Conway, Coos, Jaffrey, Lebanon, Plymouth	BG	\$948,000	\$948,000	\$0
(41)		Hillsborough County South Cellblock Renovation	BG	\$225,000	\$225,000	\$0
(42)		<i>Financial Data Management</i>				
(43)		Enterprise Resource Planning (NH FIRST) Sustainability And Advancement	BG	\$1,440,000	\$1,440,000	\$0
(44)		AGENCY SUBTOTAL		\$24,095,000	\$23,345,000	(\$750,000)
(45)		Generally Funded Portion		\$24,095,000	\$23,345,000	(\$750,000)
(46)	COMMUNITY COLLEGE SYSTEM OF NEW HAMPSHIRE					
(47)		Critical Maintenance, Safety, Master Plans	BG	\$6,475,500	\$6,475,500	\$0
(48)		AGENCY SUBTOTAL		\$6,475,500	\$6,475,500	\$0
(49)		Generally Funded Portion		\$6,475,500	\$6,475,500	\$0
(50)	CORRECTIONS, DEPARTMENT OF					
(51)		Perimeter Security And Fence Detection Systems	BG	\$1,530,000	\$1,600,000	\$70,000
(52)		Kitchen Renovation	BG	\$4,050,000	\$4,320,000	\$270,000
(53)		Rebuild/Replace Access Road - Berlin	BG	\$0	\$721,000	\$721,000
(54)		Rebuild Sewer Line And Grinder	BG	\$450,000	\$0	(\$450,000)
(55)		Door Replacements	BG	\$198,000	\$198,000	\$0
(56)		AGENCY SUBTOTAL		\$6,228,000	\$6,839,000	\$611,000
(57)		Generally Funded Portion		\$6,228,000	\$6,839,000	\$611,000
(58)	EDUCATION, DEPARTMENT OF					
(59)		Renovation Of Rochester Cte Center	BG	\$3,600,000	\$4,000,000	\$400,000
(60)		Renovation Of Hudson Cte Center	BG	\$14,450,000	\$14,450,000	\$0
(61)		Statewide Student Data Collection System And Data Warehouse	BG	\$1,890,000	\$0	(\$1,890,000)
(62)		Pre-Engineering Technology	BG	\$360,000	\$100,000	(\$260,000)
(63)		AGENCY SUBTOTAL		\$20,300,000	\$18,550,000	(\$1,750,000)
(64)		Generally Funded Portion		\$20,300,000	\$18,550,000	(\$1,750,000)
(65)	ENVIRONMENTAL SERVICES, DEPARTMENT OF					
(66)		Dam Repairs And Reconstruction	BG	\$4,144,500	\$4,144,500	\$0
(67)		Construction And Operations Facility	BG	\$8,235,000	\$8,235,000	\$0
(68)		Clean Water State Revolving Fund State Match	BG	\$6,573,000	\$6,573,000	\$0
(69)		Drinking Water State Revolving Fund State Match	BG	\$3,348,200	\$3,348,200	\$0
(70)		IT Upgrades For E-Permitting And Automation	BG	\$1,460,970	\$1,460,970	\$0

**HB 25 (CAPITAL BUDGET) - COMPARE REPORT
2019 SESSION**

		(A)	(B)	(C)	(D)	(E)
	AGENCY	PROJECT TITLE	FUND	GOVERNOR	HOUSE	HOUSE DIFF TO GOVERNOR
(71)		AGENCY SUBTOTAL		\$23,761,670	\$23,761,670	\$0
(72)		Generally Funded Portion		\$23,761,670	\$23,761,670	\$0
(73)	FISH AND GAME COMMISSION					
(74)		Building Security And Fire Safety Improvements	BO	\$740,000	\$350,000	(\$390,000)
(75)		Milford Hatchery Well Reconstruction	BO	\$0	\$50,000	\$50,000
(76)		AGENCY SUBTOTAL		\$740,000	\$400,000	(\$340,000)
(77)		Generally Funded Portion		\$0	\$0	\$0
(78)	HEALTH & HUMAN SERVICES, DEPARTMENT OF					
(79)		DCYF Comprehensive Child Welfare Information System	BG	\$4,442,176	\$4,442,176	\$0
(80)		DCYF Comprehensive Child Welfare Information System	F	\$4,442,176	\$4,442,176	\$0
(81)		Glenclyff Home Potable Water System - Phase II	BG	\$1,485,000	\$1,485,000	\$0
(82)		AGENCY SUBTOTAL		\$10,369,352	\$10,369,352	\$0
(83)		Generally Funded Portion		\$5,927,176	\$5,927,176	\$0
(84)	INFORMATION TECHNOLOGY, DEPARTMENT OF					
(85)		Digital Government Transformation (Enterprise)	BG	\$4,292,500	\$2,965,500	(\$1,327,000)
(86)		Continuity of Operation and Disaster Planning	BG	\$0	\$235,000	\$235,000
(87)		Cybersecurity - Program Enhancements	BG	\$0	\$1,092,000	\$1,092,000
(88)		AGENCY SUBTOTAL		\$4,292,500	\$4,292,500	\$0
(89)		Generally Funded Portion		\$4,292,500	\$4,292,500	\$0
(90)	JUDICIAL BRANCH					
(91)		NH e-Court	BG	\$1,710,000	\$1,710,000	\$0
(92)		Information Technology Infrastructure	BG	\$0	\$50,000	\$50,000
(93)		AGENCY SUBTOTAL		\$1,710,000	\$1,760,000	\$50,000
(94)		Generally Funded Portion		\$1,710,000	\$1,760,000	\$50,000
(95)	LIQUOR COMMISSION					
(96)		Computer Software - Credit Card - POS	BO	\$2,000,000	\$2,000,000	\$0
(97)		AGENCY SUBTOTAL		\$2,000,000	\$2,000,000	\$0
(98)		Generally Funded Portion		\$0	\$0	\$0
(99)	NATURAL AND CULTURAL RESOURCES, DEPARTMENT OF					
(100)		Roofing And Repair	BG	\$1,350,000	\$1,350,000	\$0
(101)		Mount Washington Sewage Treatment Expansion	BG	\$1,870,000	\$1,870,000	\$0
(102)		Restoration Of Historic Sites	BG	\$630,000	\$630,000	\$0
(103)		Mount Sunapee State Park Beach Boat Ramp	BO	\$0	\$340,000	\$340,000
(104)		Mount Sunapee State Park Beach Boat Ramp	BG	\$0	\$400,000	\$400,000
(105)		Campground Toilet Buildings	BG	\$1,305,000	\$1,305,000	\$0
(106)		Day-Use Toilet Buildings	BG	\$1,320,000	\$720,000	(\$600,000)

**HB 25 (CAPITAL BUDGET) - COMPARE REPORT
2019 SESSION**

		(A)	(B)	(C)	(D)	(E)
	AGENCY	PROJECT TITLE	FUND	GOVERNOR	HOUSE	HOUSE DIFF TO GOVERNOR
(107)		Communication System Replacement	BG	\$0	\$400,000	\$400,000
(108)		Climate Controlled Storage Area - State Library	BG	\$0	\$200,000	\$200,000
(109)		Archaeology Lab	BG	\$0	\$270,000	\$270,000
(110)		AGENCY SUBTOTAL		\$6,475,000	\$7,485,000	\$1,010,000
(111)		Generally Funded Portion		\$6,475,000	\$7,145,000	\$670,000
(112)	PEASE DEVELOPMENT AUTHORITY					
(113)		Hampton Harbor Dredging	BG	\$243,750	\$118,750	(\$125,000)
(114)		Rye Harbor Dredging	BG	\$0	\$637,500	\$637,500
(115)		AGENCY SUBTOTAL		\$243,750	\$756,250	\$512,500
(116)		Generally Funded Portion		\$243,750	\$756,250	\$512,500
(117)	POLICE STANDARDS AND TRAINING COUNCIL					
(118)		Boiler Replacement	BG	\$1,035,000	\$1,035,000	\$0
(119)		AGENCY SUBTOTAL		\$1,035,000	\$1,035,000	\$0
(120)		Generally Funded Portion		\$1,035,000	\$1,035,000	\$0
(121)	SAFETY, DEPARTMENT OF					
(122)		Fire Academy HVAC Upgrade	BO	\$426,000	\$426,000	\$0
(123)		Fire Academy New Truck	BO	\$0	\$696,000	\$696,000
(124)		Fire Academy New Truck	F	\$0	\$504,000	\$504,000
(125)		Criminal Records Customer Portal	BO	\$600,000	\$600,000	\$0
(126)		Troop C Renovation	BG	\$959,850	\$959,850	\$0
(127)		AGENCY SUBTOTAL		\$1,985,850	\$3,185,850	\$1,200,000
(128)		Generally Funded Portion		\$959,850	\$959,850	\$0
(129)	TRANSPORTATION, DEPARTMENT OF					
(130)		<i>Aeronautics, Rail & Transit</i>				
(131)		5% Match for Federal Aviation Administration Projects	F	\$73,538,972	\$73,538,972	\$0
(132)		5% Match for Federal Aviation Administration Projects	BG	\$4,123,555	\$4,123,555	\$0
(133)		Repairs to State-Owned Active Railroad Lines	BG	\$0	\$984,000	\$984,000
(134)		Repairs to State-Owned Active Railroad Bridges	BG	\$0	\$1,000,000	\$1,000,000
(135)		Coos County Rail Improvements	BG	\$0	\$900,000	\$900,000
(136)		Strafford & Carroll County Rail Improvements	BG	\$0	\$900,000	\$900,000
(137)		Public Transit Bus and Facility Matching Funds	BG	\$0	\$907,460	\$907,460
(138)		AGENCY SUBTOTAL		\$77,662,527	\$82,353,987	\$4,691,460
(139)		Generally Funded Portion		\$4,123,555	\$8,815,015	\$4,691,460
(140)	VETERANS HOME					
(141)		Heat Pump Equipment Replacements	BG	\$1,170,000	\$1,170,000	\$0
(142)		AGENCY SUBTOTAL		\$1,170,000	\$1,170,000	\$0

**HB 25 (CAPITAL BUDGET) - COMPARE REPORT
2019 SESSION**

		(A)	(B)	(C)	(D)	(E)
	AGENCY	PROJECT TITLE	FUND	GOVERNOR	HOUSE	HOUSE DIFF TO GOVERNOR
(143)		Generally Funded Portion		\$1,170,000	\$1,170,000	\$0
(144)			SECTION 1 - TOTALS	\$217,245,149	\$222,404,109	\$5,158,960
(145)		State Funded Portion - Bonds General Fund (BG)		\$110,015,501	\$114,026,961	\$4,011,460
(146)		Bonds Other Funds (BO)		\$3,766,000	\$4,462,000	\$696,000
(147)		Federal Funds (F)		\$103,463,648	\$103,915,148	\$451,500

**HB 25 (CAPITAL BUDGET) - COMPARE REPORT
2019 SESSION**

		(A)	(B)	(C)	(D)	(E)
	AGENCY	PROJECT TITLE	FUND	GOVERNOR	HOUSE	HOUSE DIFF TO GOVERNOR
(148)						
(149)	SECTION 2:					
(150)	SAFETY, DEPARTMENT OF					
(151)		Troop C Renovation	BH	\$225,150	\$225,150	\$0
(152)		Dmv Online Customer Portal	BO	\$3,300,000	\$3,300,000	\$0
(153)		AGENCY SUBTOTAL		\$3,525,150	\$3,525,150	\$0
(154)		Highway Funded Portion		\$225,150	\$225,150	\$0
(155)	TRANSPORTATION, DEPARTMENT OF					
(156)		Statewide Equipment 2020	BH	\$5,000,000	\$10,000,000	\$5,000,000
(157)		Manchester 527 - Patrol Shed Addition/Renovation	BH	\$2,100,000	\$2,100,000	\$0
(158)		Derry 528 - Brine System	BH	\$185,000	\$185,000	\$0
(159)		Statewide - Life Safety Code Improvements	BH	\$4,115,000	\$4,115,000	\$0
(160)		Statewide Salt Sheds	BH	\$1,800,000	\$1,800,000	\$0
(161)		Lancaster District Office - Addition	BH	\$760,000	\$760,000	\$0
(162)		Statewide Underground Fuel Tank Replacement	BH	\$2,060,000	\$2,060,000	\$0
(163)		NHDOT Document Management Software	BH	\$1,000,000	\$1,000,000	\$0
(164)		NHDOT Work Order System Phase 1	BH	\$2,000,000	\$2,000,000	\$0
(165)		AGENCY SUBTOTAL		\$19,020,000	\$24,020,000	\$5,000,000
(166)		Highway Funded Portion		\$19,020,000	\$24,020,000	\$5,000,000
(167)		SECTION 2 - TOTALS		\$22,545,150	\$27,545,150	\$5,000,000
(168)		State Funded Portion - Bonds General Fund (BG)		\$0	\$0	\$0
(169)		State Funded Portion - Bonds Highway Fund (BH)		\$19,245,150	\$24,245,150	\$5,000,000
(170)		Bonds Other Funds (BO)		\$3,300,000	\$3,300,000	\$0

**HB 25 (CAPITAL BUDGET) - COMPARE REPORT
2019 SESSION**

		(A)	(B)	(C)	(D)	(E)
	AGENCY	PROJECT TITLE	FUND	GOVERNOR	HOUSE	HOUSE DIFF TO GOVERNOR
(171)		Federal Funds (F)		\$0	\$0	\$0
(172)	SECTION 3:					
(173)	UNIVERSITY OF NEW HAMPSHIRE					
(174)		UNH Biological Sciences Initiative/Committee amended to follow format of making commitment for this bienium and next two, still only appropriating the same amount as contained in Governor's recommended HB 25 for FY 2020-2021.	BG	\$10,000,000	\$10,000,000	\$0
(175)		AGENCY SUBTOTAL		\$10,000,000	\$10,000,000	\$0
(176)		Generally Funded Portion		\$10,000,000	\$10,000,000	\$0
(177)		SECTION 3 - TOTALS		\$10,000,000	\$10,000,000	\$0
(178)		TOTAL APPROPRIATION		\$249,790,299	\$259,949,259	\$10,158,960
(179)						
(180)		Total State Funded Portion - Bonds General Fund (BG)		\$120,015,501	\$124,026,961	\$4,011,460
(181)		Total State Funded Portion - Bonds Highway Fund (BH)		\$19,245,150	\$24,245,150	\$5,000,000
(182)		Total Bonds Other Funds (BO)		\$7,066,000	\$7,762,000	\$696,000
(183)		Total Federal Funds (F)		\$103,463,648	\$103,915,148	\$451,500