

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

	(A)	(B)	(D)	(E)	(E)
AGENCY	PROJECT TITLE	FUND	HOUSE	SENATE	SENATE DIFF TO HOUSE
SECTION 1:					
ADJUTANT GENERAL, DEPARTMENT OF					
	Concord Aviation Readiness Center	F	\$2,850,000	\$2,850,000	\$0
	Federal Statewide Repairs and Upgrades	F	\$15,000,000	\$15,000,000	\$0
	Minor Military Construction Statewide	F	\$3,500,000	\$3,500,000	\$0
	Manchester Fire Suppression	F	\$0	\$0	\$0
	Manchester Fire Suppression	BG	\$0	\$0	\$0
	Manchester Anti-Terrorism Force Protection Renovations	F	\$500,000	\$500,000	\$0
	Manchester Anti-Terrorism Force Protection Renovations	BG	\$500,000	\$500,000	\$0
	Environmental Hazard Remediation	BG	\$0	\$0	\$0
	Grafton County Readiness Center - Design	F	\$1,500,000	\$1,500,000	\$0
	Grafton County Readiness Center - Design	BG	\$500,000	\$500,000	\$0
	Aviation Hanger Bay	F	\$2,080,000	\$2,080,000	\$0
	Aviation Hanger Bay	BG	\$2,080,000	\$2,080,000	\$0
	Veteran's Cemetery - Replace Backhoe (Added note that the bonds issued for this equipment shall not exceed a 10-year maturity date.)	BG	\$115,000	\$115,000	\$0
	AGENCY SUBTOTAL		\$28,625,000	\$28,625,000	\$0
	Generally Funded Portion		\$3,195,000	\$3,195,000	\$0
ADMINISTRATIVE SERVICES, DEPARTMENT OF					
	<i>Emergency</i>				
	Statewide Projects, Statewide Emergency Funding	BG	\$1,500,000	\$1,500,000	\$0
	<i>General Services</i>				
	Walker Building HVAC Repairs and Replacements	BG	\$729,000	\$729,000	\$0
	State House Basement Fire Protection	BG	\$140,000	\$140,000	\$0
	Storrs Street Parking Garage Repairs	BG	\$2,220,000	\$2,220,000	\$0
	State House Annex Renovations	BG	\$5,320,000	\$5,320,000	\$0
	State House Annex Elevator Upgrades	BG	\$900,000	\$900,000	\$0
	Roof Replacements and Exterior Repairs	BG	\$544,500	\$544,500	\$0
	Temporary Boiler Steam Infrastructure Removal	BG	\$274,500	\$274,500	\$0
	HHS and DES Mechanical Replacements	BG	\$1,125,000	\$1,125,000	\$0
	<i>Facilities and Asset Management</i>				
	Concord Steam - Raze Structurally Deficient Building	BG	\$2,898,500	\$2,898,500	\$0
	Emergency Back-up Generator Power To New Boilers	BG	\$1,534,500	\$1,534,500	\$0

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	Annex 1 - Life Safety/ ADA Improvements	BG	\$1,458,000	\$1,458,000	\$0
	Thayer Building - Relocate And Upgrade Electrical Service	BG	\$166,500	\$166,500	\$0
	Paint and Carpentry - Upgrade Electrical Service And Entrance	BG	\$229,500	\$229,500	\$0
	<i>Court Facilities</i>				
	Rockingham County and Hillsborough County South Courthouses - New Chiller, Vfd'S And Controls	BG	\$576,000	\$576,000	\$0
	Rockingham County Courthouse - HVAC Pipes	BG	\$733,500	\$733,500	\$0
	Coos County Courthouse - New Boilers	BG	\$166,500	\$166,500	\$0
	Rochester Circuit Court - New Boilers And Building Management System	BG	\$216,000	\$216,000	\$0
	Generators - Conway, Coos, Jaffrey, Lebanon, Plymouth	BG	\$948,000	\$948,000	\$0
	Hillsborough County South Cellblock Renovation	BG	\$225,000	\$225,000	\$0
	<i>Financial Data Management</i>				\$0
	Enterprise Resource Planning (NH FIRST) Sustainability And Advancement	BG	\$1,440,000	\$1,440,000	\$0
	AGENCY SUBTOTAL		\$23,345,000	\$23,345,000	\$0
	Generally Funded Portion		\$23,345,000	\$23,345,000	\$0
COMMUNITY COLLEGE SYSTEM OF NEW HAMPSHIRE					
	Critical Maintenance, Safety, Master Plans	BG	\$6,475,500	\$6,475,500	\$0
	NCC Engineering Technology (Senate also added a note that it is intent of legislature to fund the balance of the \$3.3 million request in the next biennium)	BG	\$0	\$750,000	\$750,000
	WMCC Diesel Heavy Equipment & CDL Equipment	BG	\$0	\$240,000	\$240,000
	AGENCY SUBTOTAL		\$6,475,500	\$7,465,500	\$990,000
	Generally Funded Portion		\$6,475,500	\$7,465,500	\$990,000
CORRECTIONS, DEPARTMENT OF					
	Perimeter Security And Fence Detection Systems	BG	\$1,600,000	\$1,600,000	\$0
	Kitchen Renovation	BG	\$4,320,000	\$4,320,000	\$0
	Rebuild/Replace Access Road - Berlin	BG	\$721,000	\$721,000	\$0
	Replace Electrical Services	BG	\$0	\$265,000	\$265,000
	Generator Replacement - 2 Generators	BG	\$0	\$300,000	\$300,000
	Rebuild Sewer Line And Grinder	BG	\$0	\$0	\$0
	Door Replacements	BG	\$198,000	\$198,000	\$0
	AGENCY SUBTOTAL		\$6,839,000	\$7,404,000	\$565,000
	Generally Funded Portion		\$6,839,000	\$7,404,000	\$565,000
EDUCATION, DEPARTMENT OF					

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AGENCY	PROJECT TITLE	FUND	HOUSE	SENATE	SENATE DIFF TO HOUSE
	Renovation Of Rochester Cte Center	BG	\$4,000,000	\$4,000,000	\$0
	Renovation Of Hudson Cte Center (Senate also added a note that it is intent of legislature to fund the balance of the \$17 million request in the next biennium)	BG	\$14,450,000	\$14,450,000	\$0
	Pre-Engineering Technology	BG	\$100,000	\$100,000	\$0
	AGENCY SUBTOTAL		\$18,550,000	\$18,550,000	\$0
	Generally Funded Portion		\$18,550,000	\$18,550,000	\$0
ENVIRONMENTAL SERVICES, DEPARTMENT OF					
	Dam Repairs And Reconstruction	BG	\$4,144,500	\$4,144,500	\$0
	Construction And Operations Facility	BG	\$8,235,000	\$8,235,000	\$0
	Clean Water State Revolving Fund State Match	BG	\$6,573,000	\$6,573,000	\$0
	Drinking Water State Revolving Fund State Match	BG	\$3,348,200	\$3,348,200	\$0
	IT Upgrades For E-Permitting And Automation	BG	\$1,460,970	\$1,460,970	\$0
	Comprehensive Monitoring Program for the Piscataqua Region Estuaries.	BG	\$0	\$100,000	\$100,000
	AGENCY SUBTOTAL		\$23,761,670	\$23,861,670	\$100,000
	Generally Funded Portion		\$23,761,670	\$23,861,670	\$100,000
FISH AND GAME COMMISSION					
	Building Security And Fire Safety Improvements	BO	\$350,000	\$350,000	\$0
	Milford Hatchery Well Reconstruction	BO	\$50,000	\$50,000	\$0
	AGENCY SUBTOTAL		\$400,000	\$400,000	\$0
	Generally Funded Portion		\$0	\$0	\$0
HEALTH & HUMAN SERVICES, DEPARTMENT OF					
	DCYF Comprehensive Child Welfare Information System	BG	\$4,442,176	\$4,442,176	\$0
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	Glenclyff Home Potable Water System - Phase II	BG	\$1,485,000	\$1,485,000	\$0
	AGENCY SUBTOTAL		\$10,369,352	\$10,369,352	\$0
	Generally Funded Portion		\$5,927,176	\$5,927,176	\$0
INFORMATION TECHNOLOGY, DEPARTMENT OF					
	Digital Government Transformation (Enterprise)	BG	\$2,965,500	\$2,965,500	\$0
	Continuity of Operation and Disaster Planning	BG	\$235,000	\$235,000	\$0
	Cybersecurity - Program Enhancements	BG	\$1,092,000	\$1,092,000	\$0
	AGENCY SUBTOTAL		\$4,292,500	\$4,292,500	\$0
	Generally Funded Portion		\$4,292,500	\$4,292,500	\$0
JUDICIAL BRANCH					

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AGENCY	PROJECT TITLE	FUND	HOUSE	SENATE	SENATE DIFF TO HOUSE
	NH e-Court	BG	\$1,710,000	\$1,710,000	\$0
	Information Technology Infrastructure	BG	\$50,000	\$0	(\$50,000)
	AGENCY SUBTOTAL		\$1,760,000	\$1,710,000	(\$50,000)
	Generally Funded Portion		\$1,760,000	\$1,710,000	(\$50,000)
LIQUOR COMMISSION					
	Computer Software - Credit Card - POS	BO	\$2,000,000	\$2,000,000	\$0
	AGENCY SUBTOTAL		\$2,000,000	\$2,000,000	\$0
	Generally Funded Portion		\$0	\$0	\$0
NATURAL AND CULTURAL RESOURCES, DEPARTMENT OF					
	Roofing And Repair	BG	\$1,350,000	\$1,350,000	\$0
	Mount Washington Sewage Treatment Expansion	BG	\$1,870,000	\$1,870,000	\$0
	Restoration Of Historic Sites (Note added to allow appropriation to be used to help fund Campground Toilet Buildings projects)	BG	\$630,000	\$630,000	\$0
	Mount Sunapee State Park Beach Boat Ramp	BO	\$340,000	\$340,000	\$0
	Mount Sunapee State Park Beach Boat Ramp	BG	\$400,000	\$400,000	\$0
	Campground Toilet Buildings (Note added to allow appropriation to be used to help fund Restoration of Historic Sites projects)	BG	\$1,305,000	\$505,000	(\$800,000)
	Day-Use Toilet Buildings	BG	\$720,000	\$720,000	\$0
	Communication System Replacement	BG	\$400,000	\$400,000	\$0
	Climate Controlled Storage Area - State Library	BG	\$200,000	\$200,000	\$0
	Design and Engineering Services; Archaeology Lab; Office, Lab and Storage Space Needs (Broadened language from only archaeology lab to be more department wide)	BG	\$270,000	\$270,000	\$0
	AGENCY SUBTOTAL		\$7,485,000	\$6,685,000	(\$800,000)
	Generally Funded Portion		\$7,145,000	\$6,345,000	(\$800,000)
PEASE DEVELOPMENT AUTHORITY					
	Hampton Harbor Dredging	BG	\$118,750	\$118,750	\$0
	Rye Harbor Dredging	BG	\$637,500	\$637,500	\$0
	AGENCY SUBTOTAL		\$756,250	\$756,250	\$0
	Generally Funded Portion		\$756,250	\$756,250	\$0
POLICE STANDARDS AND TRAINING COUNCIL					
	Boiler Replacement	BG	\$1,035,000	\$1,035,000	\$0
	Purchase Training and Certification Database	BG	\$0	\$150,000	\$150,000
	AGENCY SUBTOTAL		\$1,035,000	\$1,185,000	\$150,000

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	Generally Funded Portion		\$1,035,000	\$1,185,000	\$150,000
SAFETY, DEPARTMENT OF					
	Fire Academy HVAC Upgrade	BO	\$426,000	\$426,000	\$0
	Fire Academy New Truck	BO	\$696,000	\$696,000	\$0
	Fire Academy New Truck	F	\$504,000	\$504,000	\$0
	Criminal Records Customer Portal	BO	\$600,000	\$600,000	\$0
	Troop C Renovation	BG	\$959,850	\$959,850	\$0
	AGENCY SUBTOTAL		\$3,185,850	\$3,185,850	\$0
	Generally Funded Portion		\$959,850	\$959,850	\$0
TRANSPORTATION, DEPARTMENT OF					
	<i>Aeronautics, Rail & Transit</i>				
	5% Match for Federal Aviation Administration Projects	F	\$73,538,972	\$73,538,972	\$0
	5% Match for Federal Aviation Administration Projects	BG	\$4,123,555	\$4,123,555	\$0
	Repairs to State-Owned Active Railroad Lines	BG	\$984,000	\$984,000	\$0
	Repairs to State-Owned Active Railroad Bridges	BG	\$1,000,000	\$1,000,000	\$0
	Coos County Rail Improvements	BG	\$900,000	\$900,000	\$0
	Strafford & Carroll County Rail Improvements	BG	\$900,000	\$900,000	\$0
	Public Transit Bus and Facility Matching Funds	BG	\$907,460	\$907,460	\$0
	AGENCY SUBTOTAL		\$82,353,987	\$82,353,987	\$0
	Generally Funded Portion		\$8,815,015	\$8,815,015	\$0
VETERANS HOME					
	Heat Pump Equipment Replacements	BG	\$1,170,000	\$1,170,000	\$0
	AGENCY SUBTOTAL		\$1,170,000	\$1,170,000	\$0
	Generally Funded Portion		\$1,170,000	\$1,170,000	\$0
	SECTION 1 - TOTALS		\$222,404,109	\$223,359,109	\$955,000
	State Funded Portion - Bonds General Fund (BG)		\$114,026,961	\$114,981,961	\$955,000
	Bonds Other Funds (BO)		\$4,462,000	\$4,462,000	\$0
	Federal Funds (F)		\$103,915,148	\$103,915,148	\$0

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SECTION 2:					
SAFETY, DEPARTMENT OF					
	Troop C Renovation	BH	\$225,150	\$225,150	\$0
	Dmv Online Customer Portal	BO	\$3,300,000	\$3,300,000	\$0
	AGENCY SUBTOTAL		\$3,525,150	\$3,525,150	\$0
	Highway Funded Portion		\$225,150	\$225,150	\$0
TRANSPORTATION, DEPARTMENT OF					
	Statewide Equipment 2020 (Added note that the bonds issued for this equipment shall not exceed a 10-year maturity date.)	BH	\$10,000,000	\$10,000,000	\$0
	Manchester 527 - Patrol Shed Addition/Renovation	BH	\$2,100,000	\$2,100,000	\$0
	Derry 528 - Brine System	BH	\$185,000	\$185,000	\$0
	Statewide - Life Safety Code Improvements	BH	\$4,115,000	\$4,115,000	\$0
	Statewide Salt Sheds	BH	\$1,800,000	\$1,800,000	\$0
	Lancaster District Office - Addition	BH	\$760,000	\$760,000	\$0
	Statewide Underground Fuel Tank Replacement	BH	\$2,060,000	\$2,060,000	\$0
	NHDOT Document Management Software	BH	\$1,000,000	\$1,000,000	\$0
	NHDOT Work Order System Phase 1	BH	\$2,000,000	\$2,000,000	\$0
	AGENCY SUBTOTAL		\$24,020,000	\$24,020,000	\$0
	Highway Funded Portion		\$24,020,000	\$24,020,000	\$0
	SECTION 2 - TOTALS		\$27,545,150	\$27,545,150	\$0
	State Funded Portion - Bonds General Fund (BG)		\$0	\$0	\$0
	State Funded Portion - Bonds Highway Fund (BH)		\$24,245,150	\$24,245,150	\$0
	Bonds Other Funds (BO)		\$3,300,000	\$3,300,000	\$0
	Federal Funds (F)		\$0	\$0	\$0

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SECTION 3:					
UNIVERSITY SYSTEM OF NEW HAMPSHIRE					
	USNH (Note: Joslin Hall Classroom added to KSC project with no change in amount of state anticipated funding)	BG	\$10,000,000	\$10,000,000	\$0
	AGENCY SUBTOTAL		\$10,000,000	\$10,000,000	\$0
	Generally Funded Portion		\$10,000,000	\$10,000,000	\$0
	SECTION 3 - TOTALS		\$10,000,000	\$10,000,000	\$0
	TOTAL APPROPRIATION		\$259,949,259	\$260,904,259	\$955,000
	Total State Funded Portion - Bonds General Fund (BG)		\$124,026,961	\$124,981,961	\$955,000
	Total State Funded Portion - Bonds Highway Fund (BH)		\$24,245,150	\$24,245,150	\$0
	Total Bonds Other Funds (BO)		\$7,762,000	\$7,762,000	\$0
	Total Federal Funds (F)		\$103,915,148	\$103,915,148	\$0
	Repurposed Funds				
	Repurpose Liquor Funds to create a NH Made store space in the Chesterfield Liquor Store	BO	\$0	\$288,000	\$288,000