

**HB 25 (CAPITAL BUDGET) - COMPARE REPORT  
2015 SESSION**

		(A)	(B)	(C)	(D)
	AGENCY	PROJECT TITLE	FUND	GOVERNOR	HOUSE PUBLIC WORKS
	<b>SECTION 1:</b>				
<b>(1)</b>	<b>ADJUTANT GENERAL, DEPARTMENT OF</b>				
<b>(2)</b>		Columbarium Expansion	F	\$1,495,000	\$1,495,000
<b>(3)</b>		Construction of FMS- Southern NH	F	\$10,600,000	\$10,600,000
<b>(4)</b>		Construction of FMS- Seacoast Area	F	\$9,400,000	\$9,400,000
<b>(5)</b>		Readiness Center Design	F	\$1,200,000	\$1,200,000
<b>(6)</b>		Health and Safety Army Facility on Federal Property	F	\$500,000	\$500,000
<b>(7)</b>		Health and Safety Army Facility on Federal Property	BG	\$500,000	\$500,000
<b>(8)</b>		AGENCY SUBTOTAL		\$23,695,000	\$23,695,000
<b>(9)</b>		Generally Funded Portion		<b>\$500,000</b>	<b>\$500,000</b>
<b>(10)</b>	<b>ADMINISTRATIVE SERVICES, DEPARTMENT OF</b>				
<b>(11)</b>		<i>Statewide Projects</i>			
<b>(12)</b>	<b>AMEND</b>	<b><i>Emergency Repairs - All State Owned Facilities</i></b>	<b>BG</b>	\$1,500,000	<b><i>\$1,000,000</i></b>
<b>(13)</b>		Statewide Energy Efficiency Improvements	BG	\$500,000	\$500,000
<b>(14)</b>		<i>General Services</i>			
<b>(15)</b>		Hills Ave. - New Roof	BG	\$775,000	\$775,000
<b>(16)</b>		Monadnock Mill - Wall Repair	BG	\$195,000	\$195,000
<b>(17)</b>		Health and Human Services - New Lab Floor	BG	\$110,000	\$110,000
<b>(18)</b>		Department of Justice - New Roof	BG	\$545,000	\$545,000
<b>(19)</b>		Monadnock Mill - Elevator Upgrade	BG	\$210,000	\$210,000
<b>(20)</b>		Materials & Research - HVAC Upgrade	BG	\$380,000	\$380,000
<b>(21)</b>		All Buildings - Burglar Alarm Replacement	BG	\$215,000	\$215,000
<b>(22)</b>	<b>DELETE</b>	<b><i>Facilities Condition Analysis</i></b>	<b>BG</b>	\$650,000	<b><i>\$0</i></b>
<b>(23)</b>		State House Repairs	BG	\$1,350,000	\$1,350,000
<b>(24)</b>	<b>ADD</b>	<b><i>State House Dome</i></b>	<b>BG</b>	\$0	<b><i>\$1,343,058</i></b>
<b>(25)</b>		State Library - Repair Parapet and Ceiling	BG	\$280,000	\$280,000
<b>(26)</b>		Department of Justice & Philbrook - Elevator code issues	BG	\$120,000	\$120,000
<b>(27)</b>		<i>Facilities and Asset Management</i>			
<b>(28)</b>		Brown Building - Roof Replacement	BG	\$905,000	\$905,000

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(29)		Dolloff Building - ADA Restrooms and Entryway	BG	\$505,000	\$505,000
(30)	<b>DELETE</b>	<b>Main Building - Restroom Upgrades</b>	<b>BG</b>	\$510,000	<b>\$0</b>
(31)		<i>Court Facilities</i>			
(32)	<b>AMEND</b>	<b>Merrimack County Superior Court - New Courthouse</b>	BG	\$18,000,000	<b>\$16,600,000</b>
(33)		AGENCY SUBTOTAL		\$26,750,000	\$25,033,058
(34)		Generally Funded Portion		<b>\$26,750,000</b>	<b>\$25,033,058</b>
(35)	<b>COMMUNITY COLLEGE SYSTEM OF NEW HAMPSHIRE</b>				
(36)		Critical Maintenance	BG	\$4,000,000	\$4,000,000
(37)		IT Infrastructure	BG	\$2,800,000	\$2,800,000
(38)	<b>AMEND</b>	<b>HVAC Electrical Technology</b>	<b>BG</b>	\$6,000,000	<b>\$7,000,000</b>
(39)		Phase II, IT STEM Lab in Claremont	BG	\$400,000	\$400,000
(40)		AGENCY SUBTOTAL		\$13,200,000	\$14,200,000
(41)		Generally Funded Portion		<b>\$13,200,000</b>	<b>\$14,200,000</b>
(42)	<b>CORRECTIONS, DEPARTMENT OF</b>				
(43)		New Women's Prison - Addendum	BG	\$12,600,000	\$12,600,000
(44)		Replace Roof in Warehouse, Gym, Autoshop & Outside	BG	\$1,855,000	\$1,855,000
(45)	<b>DELETE</b>	<b>Repair Bathroom Floors - Hancock Housing Unit</b>	<b>BG</b>	\$390,000	<b>\$0</b>
(46)	<b>DELETE</b>	<b>Replace Access Road</b>	<b>BG</b>	\$685,000	<b>\$0</b>
(47)	<b>DELETE</b>	<b>Staff Scheduling System</b>	<b>BG</b>	\$120,000	<b>\$0</b>
(48)		AGENCY SUBTOTAL		\$15,650,000	\$14,455,000
(49)		Generally Funded Portion		<b>\$15,650,000</b>	<b>\$14,455,000</b>
(50)	<b>EDUCATION, DEPARTMENT OF</b>				
(51)		Renovation of CTE Center - Dover	BG	\$3,025,000	\$3,025,000
(52)	<b>DELETE</b>	<b>Renovation of CTE Center - Plymouth</b>	<b>BG</b>	\$8,000,000	<b>\$0</b>
(53)	<b>ADD</b>	<b>Renovation of CTE Center - Somersworth</b>	<b>BG</b>	\$0	<b>\$4,875,000</b>
(54)		Pre-Engineering Technology	BG	\$150,000	\$0
(55)		AGENCY SUBTOTAL		\$11,175,000	\$7,900,000
(56)		Generally Funded Portion		<b>\$11,175,000</b>	<b>\$7,900,000</b>

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(57)	<b>ENVIRONMENTAL SERVICES, DEPARTMENT OF</b>				
(58)		Dam Repairs & Construction	BG	\$2,975,000	\$2,975,000
(59)		Hazardous Waste Superfund State Match	BG	\$500,000	\$500,000
(60)		Suncook River Infrastructure Protection Project	BG	\$1,800,000	\$1,800,000
(61)		Rehab of NRCS Flood Control Dams	F	\$5,100,000	\$5,100,000
(62)		Rehab of NRCS Flood Control Dams	BG	\$2,100,000	\$2,100,000
(63)		Permitting, Environmental Monitoring, and Flood Forecasting	BG	\$1,000,000	\$1,000,000
(64)		Drinking Water SRF Matching Fund	BG	\$2,978,212	\$2,978,212
(65)		Clean Water SRF State Match Funds	BO	\$2,701,700	\$2,701,700
(66)		Clean Water SRF State Match Funds	BG	\$2,701,700	\$2,701,700
(67)		AGENCY SUBTOTAL		\$21,856,612	\$21,856,612
(68)		Generally Funded Portion		<b>\$14,054,912</b>	<b>\$14,054,912</b>
(69)	<b>HEALTH &amp; HUMAN SERVICES, DEPARTMENT OF</b>				
(70)		Glenclyff Home Potable Water System	BG	\$1,350,000	\$1,350,000
(71)		Campus Security Glenclyff	BG	\$425,000	\$425,000
(72)	<b>AMEND</b>	<b>NHH New Patient Unit Furniture</b>	<b>BG</b>	\$1,057,223	<b>\$557,223</b>
(73)		Main Access Tunnel Repair	BG	\$525,000	\$525,000
(74)		Replace Roof Over Auditorium Howard Rec.	BG	\$230,000	\$230,000
(75)		SYSC Administration Building - Restroom Upgrades	BG	\$120,000	\$120,000
(76)		Chillers and Associated Components Replacement	BG	\$2,800,000	\$2,800,000
(77)		Child Support Systems Maintenance & Enhancement	F	\$4,686,000	\$4,686,000
(78)		Child Support Systems Maintenance & Enhancement	BG	\$2,414,000	\$2,414,000
(79)		New HEIGHTS Access Front Door	F	\$6,600,000	\$6,600,000
(80)		New HEIGHTS Access Front Door	BG	\$4,400,000	\$4,400,000
(81)		DHHS Email Project	F	\$200,000	\$200,000
(82)		DHHS Email Project	BG	\$300,000	\$300,000
(83)		AGENCY SUBTOTAL		\$25,107,223	\$24,607,223
(84)		Generally Funded Portion		<b>\$13,621,223</b>	<b>\$13,121,223</b>

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	AGENCY	PROJECT TITLE	FUND	GOVERNOR	HOUSE PUBLIC WORKS
(85)		<b>HOUSING FINANCE AUTHORITY</b>			
(86)	<i>DELETE</i>	<i>Affordable Housing Fund</i>	<b>BG</b>	\$2,000,000	<b>\$0</b>
(87)		AGENCY SUBTOTAL		\$2,000,000	\$0
(88)		Generally Funded Portion		<b>\$2,000,000</b>	<b>\$0</b>
(89)		<b>INFORMATION TECHNOLOGY, DEPARTMENT OF</b>			
(90)		Enterprise Projects including Cyber Security, Upgrades, and Interagency Coord.	BG	\$1,000,000	\$1,000,000
(91)	<i>DELETE</i>	<i>E-Archive &amp; E-Discovery</i>	<b>BG</b>	\$1,316,463	<b>\$0</b>
(92)		Expansion of Virtual Server Environment	BG	\$2,034,320	\$2,034,320
(93)		Enterprise Collaboration Solution	BG	\$650,000	\$650,000
(94)		AGENCY SUBTOTAL		\$5,000,783	\$3,684,320
(95)		Generally Funded Portion		<b>\$5,000,783</b>	<b>\$3,684,320</b>
(96)		<b>JUDICIAL BRANCH</b>			
(97)	<i>AMEND</i>	<i>NH e-Court</i>	<b>BG</b>	\$3,151,620	<b>\$1,261,628</b>
(98)		AGENCY SUBTOTAL		\$3,151,620	\$1,261,628
(99)		Generally Funded Portion		<b>\$3,151,620</b>	<b>\$1,261,628</b>
(100)		<b>LIQUOR COMMISSION</b>			
(101)		Concord Warehouse Roof Replacement	BO	\$1,715,000	\$1,715,000
(102)		NHLC In-store Mgmt Systems Refresh/Surveillance System	BO	\$2,800,000	\$2,800,000
(103)		Consumer Internet Ordering Site	BO	\$125,000	\$125,000
(104)		AGENCY SUBTOTAL		\$4,640,000	\$4,640,000
(105)		Generally Funded Portion		<b>\$0</b>	<b>\$0</b>
(106)		<b>PEASE DEVELOPMENT AUTHORITY</b>			
(107)		Piscataqua River Turning Basin	F	\$13,899,200	\$13,899,200
(108)	<i>AMEND</i>	<i>Piscataqua River Turning Basin</i>	<b>BO</b>	\$535,550	<b>\$285,550</b>
(109)	<i>AMEND</i>	<i>Piscataqua River Turning Basin</i>	<b>BG</b>	\$4,819,950	<b>\$5,069,950</b>
(110)		AGENCY SUBTOTAL		\$19,254,700	\$19,254,700
(111)		Generally Funded Portion		<b>\$4,819,950</b>	<b>\$5,069,950</b>

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(112)		<b>RESOURCES AND ECONOMIC DEVELOPMENT, DEPARTMENT OF</b>			
(113)		Roofing & Repair - State Parks	BG	\$1,185,000	\$1,185,000
(114)		Fire Tower Repairs (Statewide)	BG	\$290,000	\$290,000
(115)		Toilet Building Renovation & Repair	BG	\$2,000,000	\$2,000,000
(116)		Restoration at Historic Site	BG	\$250,000	\$250,000
(117)	<b>ADD</b>	<b><i>Franconia Notch State Park - Flume Visitor's Center Renovations</i></b>	<b>BG</b>	\$0	<b>\$250,000</b>
(118)	<b>ADD</b>	<b><i>North Country Resource Center Improvements</i></b>	<b>BG</b>	\$0	<b>\$200,000</b>
(119)	<b>ADD</b>	<b><i>Flume Parking Lot</i></b>	<b>BG</b>	\$0	<b>\$600,000</b>
(120)	<b>ADD</b>	<b><i>Echo Lake Parking</i></b>	<b>BG</b>	\$0	<b>\$120,000</b>
(121)		AGENCY SUBTOTAL		\$3,725,000	\$4,895,000
(122)		Generally Funded Portion		<b>\$3,725,000</b>	<b>\$4,895,000</b>
(123)		<b>SAFETY, DEPARTMENT OF</b>			
(124)		Laconia PSAP/Data Operations Facility Roofing	BO	\$275,000	\$275,000
(125)	<b>AMEND</b>	<b><i>Helicopter FLIR and ADS-B Replacement</i></b>	<b>BG</b>	\$549,000	<b>\$1,098,000</b>
(126)		Aircraft Rescue Firefighting Site Upgrades	BO	\$425,000	\$425,000
(127)		Fire Pumper Replacement	BO	\$400,000	\$400,000
(128)	<b>ADD</b>	<b><i>Radio Interoperability Project</i></b>	<b>BG</b>	\$0	<b>\$1,660,159</b>
(129)	<b>ADD</b>	<b><i>Division of Motor Vehicles - Replace Carpet</i></b>	<b>BG</b>	\$0	<b>\$87,000</b>
(130)		AGENCY SUBTOTAL		\$1,649,000	\$3,945,159
(131)		Generally Funded Portion		<b>\$549,000</b>	<b>\$2,845,159</b>
(132)		<b>STATE, DEPARTMENT OF</b>			
(133)	<b>ADD</b>	<b><i>State Archives Planning and Design</i></b>	<b>BG</b>	\$0	<b>\$250,000</b>
(134)		AGENCY SUBTOTAL		\$0	\$250,000
(135)		Generally Funded Portion		<b>\$0</b>	<b>\$250,000</b>
(136)		<b>TRANSPORTATION, DEPARTMENT OF</b>			
(137)		<i>Aeronautics, Rail &amp; Transit</i>			
(138)		5% Match for Federal Aviation Administration Projects	F	\$55,906,400	\$55,906,400
(139)		5% Match for Federal Aviation Administration Projects	BG	\$3,595,987	\$3,595,987
(140)	<b>AMEND</b>	<b><i>Repairs to State-owned Railroad Bridges</i></b>	<b>BG</b>	\$1,650,000	<b>\$1,350,000</b>
(141)		Public Transit Bus & Facility Matching Funds	BG	\$1,358,636	\$1,358,636

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(142)	<i>DELETE</i>	<i>Rail Study</i>	<i>BG</i>	\$4,000,000	\$0
(143)	<i>ADD</i>	<i>Coos County Rail Improvements</i>	<i>BG</i>	\$0	\$1,500,000
(144)		AGENCY SUBTOTAL		\$66,511,023	\$63,711,023
(145)		Generally Funded Portion		<b>\$6,604,623</b>	<b>\$7,804,623</b>
(146)	<b>VETERANS HOME</b>				
(147)		Third Floor Addition to the LEDU Building	F	\$8,807,500	\$8,807,500
(148)		Third Floor Addition to the LEDU Building	BG	\$4,742,500	\$4,742,500
(149)		AGENCY SUBTOTAL		\$13,550,000	\$13,550,000
(150)		Generally Funded Portion		<b>\$4,742,500</b>	<b>\$4,742,500</b>
(151)		<b>SECTION 1 - TOTALS</b>		<b>\$256,915,961</b>	<b>\$246,938,723</b>
(152)		State Funded Portion - Bonds General Fund (BG)		\$129,544,611	\$119,817,373
(153)		Bonds Other Funds (BO)		\$8,977,250	\$8,727,250
(154)		Federal Funds (F)		\$118,394,100	\$118,394,100
(155)					

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(156)	<b>SECTION 2:</b>				
(157)	<b>SAFETY, DEPARTMENT OF</b>				
(158)	<i>AMEND</i>	<i>Helicopter FLIR and ADS-B Replacement</i>	<i>BH</i>	\$671,000	<i>\$122,000</i>
(159)		Troop A HVAC and Remodel and Troop E HVAC	BH	\$650,000	\$650,000
(160)	<i>DELETE</i>	<i>Division of Motor Vehicles - Replace Carpet</i>	<i>BH</i>	\$87,000	<i>\$0</i>
(161)	<i>AMEND</i>	<i>Radio Interoperability Project</i>	<i>BH</i>	\$4,980,476	<i>\$3,320,317</i>
(162)		AGENCY SUBTOTAL		\$6,388,476	\$4,092,317
(163)		Highway Funded Portion		<b>\$6,388,476</b>	<b>\$4,092,317</b>
(164)	<b>TRANSPORTATION, DEPARTMENT OF</b>				
(165)		<i>Highway</i>			
(166)		Underground Fuel Tank Replacement - Statewide	BH	\$1,310,000	\$1,310,000
(167)		Oversize/Overweight Permit Software	BH	\$2,000,000	\$2,000,000
(168)		New Patrol Shed 114 Lisbon	BH	\$270,000	\$270,000
(169)		602 Strafford Patrol Shed	BH	\$1,770,000	\$1,770,000
(170)		Statewide Salt Sheds (3)	BH	\$1,660,000	\$1,660,000
(171)		Welcome and Information Center Capital Improvement	BH	\$760,000	\$760,000
(172)		Morton Building - Carpet Replacement	BH	\$200,000	\$200,000
(173)		AGENCY SUBTOTAL		\$7,970,000	\$7,970,000
(174)		Generally Funded Portion		<b>\$0</b>	<b>\$0</b>
(175)		Highway Funded Portion		<b>\$7,970,000</b>	<b>\$7,970,000</b>
(176)		<b>SECTION 2 - TOTALS</b>		<b>\$14,358,476</b>	<b>\$12,062,317</b>
(177)		State Funded Portion - Bonds General Fund (BG)		\$0	\$0
(178)		State Funded Portion - Bonds Highway Fund (BH)		\$14,358,476	\$12,062,317
(179)		Bonds Other Funds (BO)		\$0	\$0
(180)					

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(181)	<b>SECTION 3:</b>				
(182)	<b>UNIVERSITY SYSTEM OF NEW HAMPSHIRE</b>				
(183)		Deferred Maintenance	BG	\$5,000,000	\$5,000,000
(184)		AGENCY SUBTOTAL		\$5,000,000	\$5,000,000
(185)		Generally Funded Portion		<b>\$5,000,000</b>	<b>\$5,000,000</b>
(186)		<b>SECTION 3 - TOTALS</b>		<b>\$5,000,000</b>	<b>\$5,000,000</b>
(187)		State Funded Portion - Bonds General Fund (BG)		\$5,000,000	\$5,000,000
(188)		Bonds Other Funds (BO)		\$0	\$0
(189)		Federal Funds (F)		\$0	\$0
(190)					
(191)		<b>TOTAL APPROPRIATION</b>		<b>\$276,274,437</b>	<b>\$264,001,040</b>
(192)					
(193)		<b>Total State Funded Portion - Bonds General Fund (BG)</b>		<b>\$134,544,611</b>	<b>\$124,817,373</b>
(194)		<b>Total State Funded Portion - Bonds Highway Fund (BH)</b>		<b>\$14,358,476</b>	<b>\$12,062,317</b>
(195)		<b>Total Bonds Other Funds (BO)</b>		<b>\$8,977,250</b>	<b>\$8,727,250</b>
(196)		<b>Total Federal Funds (F)</b>		<b>\$118,394,100</b>	<b>\$118,394,100</b>