

**HB 25 (CAPITAL BUDGET) - COMPARE REPORT
2023 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	Courthouse Generators	BG	\$1,156,500	\$0	(\$1,156,500)
4	Rochester Courthouse	BG	\$17,500,000	\$0	(\$17,500,000)
5	<i>General Services</i>				
6	Emergency Operations Center (EOC) Mechanical Replacements and Repa	BG	\$745,000	\$0	(\$745,000)
7	Thayer Building Heating Zone Expansion	BG	\$330,000	\$0	(\$330,000)
8	<i>Statewide Emergency</i>				
9	Statewide Emergency Fund	BG	\$1,500,000	\$0	(\$1,500,000)
10	AGENCY SUBTOTAL		\$21,231,500	\$0	(\$21,231,500)
11	Generally Funded Portion		\$21,231,500	\$0	(\$21,231,500)
12	CORRECTIONS, DEPARTMENT OF				
13	Replace Sewer Lines and Grinder	BG	\$400,000	\$0	(\$400,000)
14	Radio System Upgrade	BG	\$910,000	\$0	(\$910,000)
15	AGENCY SUBTOTAL		\$1,310,000	\$0	(\$1,310,000)
16	Generally Funded Portion		\$1,310,000	\$0	(\$1,310,000)
17	EDUCATION, DEPARTMENT OF				
18	Acquire Building at 25 Hall Street	BG	\$10,500,000	\$0	(\$10,500,000)
19	AGENCY SUBTOTAL		\$10,500,000	\$0	(\$10,500,000)
20	Generally Funded Portion		\$10,500,000	\$0	(\$10,500,000)
21	ENERGY, DEPARTMENT OF				
22	Fuel Assistance Program (FAP)/Weatherization Assistance Program (WAP) Database and Program Management	F	\$568,000	\$0	(\$568,000)
23	AGENCY SUBTOTAL		\$568,000	\$0	(\$568,000)
24	Generally Funded Portion		\$0	\$0	\$0
25	ENVIRONMENTAL SERVICES, DEPARTMENT OF				
26	Dam Repairs And Reconstruction	BG	\$750,000	\$0	(\$750,000)
27	IT Infrastructure	BG	\$6,547,000	\$0	(\$6,547,000)
28	Drinking Water State Revolving Fund State Match	BG	\$10,488,283	\$0	(\$10,488,283)
29	Clean Water State Revolving Fund State Match	BG	\$11,361,871	\$0	(\$11,361,871)
30	Ground Water Monitoring	BG	\$490,875	\$0	(\$490,875)

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31	AGENCY SUBTOTAL		\$29,638,029	\$0	(\$29,638,029)
32	Generally Funded Portion		\$29,638,029	\$0	(\$29,638,029)
33	FISH AND GAME COMMISSION				
34	Roof Replacement	BG	\$355,000	\$0	(\$355,000)
35	AGENCY SUBTOTAL		\$355,000	\$0	(\$355,000)
36	Generally Funded Portion		\$355,000	\$0	(\$355,000)
37	HEALTH & HUMAN SERVICES, DEPARTMENT OF				
38	DCYF Comprehensive Child Welfare Information System	BG	\$5,635,400	\$0	(\$5,635,400)
39	DCYF Comprehensive Child Welfare Information System	F	\$5,635,400	\$0	(\$5,635,400)
40	Electronic Visit Verification System	BG	\$13,685,000	\$0	(\$13,685,000)
41	Electronic Visit Verification System	F	\$5,865,000	\$0	(\$5,865,000)
42	AGENCY SUBTOTAL		\$30,820,800	\$0	(\$30,820,800)
43	Generally Funded Portion		\$19,320,400	\$0	(\$19,320,400)
44	INFORMATION TECHNOLOGY, DEPARTMENT OF				
45	Cybersecurity Program Enhancements	BG	\$2,680,000	\$0	(\$2,680,000)
46	Financial Systems Modernization	BG	\$894,500	\$0	(\$894,500)
47	IT Services Management System	BG	\$1,182,000	\$0	(\$1,182,000)
48	AGENCY SUBTOTAL		\$4,756,500	\$0	(\$4,756,500)
49	Generally Funded Portion		\$4,756,500	\$0	(\$4,756,500)
50	LIQUOR COMMISSION				
51	Hampton North and South New Stores	BO	\$13,780,000	\$0	(\$13,780,000)
52	Headquarters Life Safety Improvements	BO	\$2,400,000	\$0	(\$2,400,000)
53	Roof Replacement	BO	\$220,000	\$0	(\$220,000)
54	AGENCY SUBTOTAL		\$16,400,000	\$0	(\$16,400,000)
55	Generally Funded Portion		\$0	\$0	\$0
56	LOTTERY COMMISSION				
57	Building Improvements	BG	\$875,000	\$0	(\$875,000)
58	AGENCY SUBTOTAL		\$875,000	\$0	(\$875,000)
59	Generally Funded Portion		\$875,000	\$0	(\$875,000)
60					
61	MILITARY AFFAIRS AND VETERANS SERVICES, DEPARTMENT OF				
62	Nashua Readiness Center Minor Military Construction	BG	\$1,250,000	\$0	(\$1,250,000)

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	AGENCY PROJECT TITLE	FUND	GOVERNOR	HOUSE	DIFFERENCE
63	Nashua Readiness Center Minor Military Construction	F	\$3,750,000	\$0	(\$3,750,000)
64	Plymouth Readiness Center Minor Military Construction	BG	\$6,250,000	\$0	(\$6,250,000)
65	Plymouth Readiness Center Minor Military Construction	F	\$18,750,000	\$0	(\$18,750,000)
66	Statewide Building Improvements	BG	\$500,000	\$0	(\$500,000)
67	Statewide Building Improvements	F	\$1,500,000	\$0	(\$1,500,000)
68	Nashua Hazardous Material Remediation	BG	\$400,000	\$0	(\$400,000)
69	AGENCY SUBTOTAL		\$32,400,000	\$0	(\$32,400,000)
70	Generally Funded Portion		\$8,400,000	\$0	(\$8,400,000)
71	NATURAL AND CULTURAL RESOURCES, DEPARTMENT OF				
72	Roofing and Repair	BG	\$1,200,000	\$0	(\$1,200,000)
73	Forest and Land Facilities	BG	\$2,800,000	\$0	(\$2,800,000)
74	Trails Bureau Equipment	BG	\$1,000,000	\$0	(\$1,000,000)
75	Mount Washington Summit Infrastructure and Ecology Study	BG	\$1,000,000	\$0	(\$1,000,000)
76	AGENCY SUBTOTAL		\$6,000,000	\$0	(\$6,000,000)
77	Generally Funded Portion		\$6,000,000	\$0	(\$6,000,000)
78					
79	POLICE STANDARDS AND TRAINING COUNCIL				
80	Move VirTra Simulator to Reclaim Classroom Spaces	BG	\$300,000	\$0	(\$300,000)
81	Convert Existing Breakroom to Classroom	BG	\$150,000	\$0	(\$150,000)
82	AGENCY SUBTOTAL		\$450,000	\$0	(\$450,000)
83	Generally Funded Portion		\$450,000	\$0	(\$450,000)
84	VETERANS HOME				
85	Sitewide Drainage and Water Life Safety Improvements	BG	\$350,000	\$0	(\$350,000)
86	Entry Life Safety Improvements	BG	\$250,000	\$0	(\$250,000)
87	Medical Lift Installation - Phase 2	BG	\$165,000	\$0	(\$165,000)
88	AGENCY SUBTOTAL		\$765,000	\$0	(\$765,000)
89	Generally Funded Portion		\$765,000	\$0	(\$765,000)
90	SAFETY, DEPARTMENT OF				
91	New Hampshire State Police (NHSP) Message Switch Replacement	BG	\$1,093,500	\$0	(\$1,093,500)
92	New Hampshire State Police (NHSP) Helicopter Improvement	BG	\$525,000	\$0	(\$525,000)
93	AGENCY SUBTOTAL		\$1,618,500	\$0	(\$1,618,500)
94	Generally Funded Portion		\$1,618,500	\$0	(\$1,618,500)

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95	TRANSPORTATION, DEPARTMENT OF				
96	<i>Aeronautics, Rail & Transit</i>				
97	Federal State Match for FAA Projects	F	\$63,771,373	\$0	(\$63,771,373)
98	Federal State Match for FAA Projects	BG	\$7,085,708	\$0	(\$7,085,708)
99	Matching Funds for Transit Buses and Passenger Amenities	BG	\$570,000	\$0	(\$570,000)
100	AGENCY SUBTOTAL		\$71,427,081	\$0	(\$71,427,081)
101	Generally Funded Portion		\$7,655,708	\$0	(\$7,655,708)
102	SECTION 1 - TOTALS		\$229,115,410	\$0	(\$229,115,410)
103	State Funded Portion - Bonds General Fund (BG)		\$112,875,637	\$0	(\$112,875,637)
104	Bonds Other Funds (BO)		\$16,400,000	\$0	(\$16,400,000)
105	Federal Funds (F)		\$99,839,773	\$0	(\$99,839,773)
106					
107	SECTION 2:				
108	SAFETY, DEPARTMENT OF				
109	New Hampshire State Police (NHSP) Message Switch Replacement	BH	\$256,000	\$0	(\$256,000)
110	New Hampshire State Police (NHSP) Helicopter Improvement	BH	\$615,000	\$0	(\$615,000)
111	AGENCY SUBTOTAL		\$871,000	\$0	(\$871,000)
112	Highway Funded Portion		\$871,000	\$0	(\$871,000)
113	SECTION 2 - TOTALS		\$871,000	\$0	(\$871,000)
114	State Funded Portion - Bonds Highway Fund (BH)		\$871,000	\$0	(\$871,000)
115	Bonds Other Funds (BO)		\$0	\$0	\$0
116	Federal Funds (F)		\$0	\$0	\$0
117	TOTAL APPROPRIATION SECTIONS 1 AND 2		\$229,986,410	\$0	(\$229,986,410)
118					
119	Total State Funded Portion - Bonds General Fund (BG)		\$112,875,637	\$0	(\$112,875,637)
120	Total State Funded Portion - Bonds Highway Fund (BH)		\$871,000	\$0	(\$871,000)
121	Total Bonds Other Funds (BO)		\$16,400,000	\$0	(\$16,400,000)
122	Total Federal Funds (F)		\$99,839,773	\$0	(\$99,839,773)
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128					
129	SECTION 11:				
130	UNIVERSITY OF NEW HAMPSHIRE				
131	UNH Biological Sciences, PSU Hyde Innovation Center and Keene State Elliot Student Service Center (Appropriated in 2019, 146:3 (HB 25))	BG	\$17,000,000	\$0	(\$17,000,000)
132	AGENCY SUBTOTAL		\$17,000,000	\$0	(\$17,000,000)
133	Generally Funded Portion		\$17,000,000	\$0	(\$17,000,000)
134	SECTION 11 - TOTALS		\$17,000,000	\$0	(\$17,000,000)
135	TOTAL APPROPRIATION SECTIONS 1, 2 AND 11		\$246,986,410	\$0	(\$246,986,410)
136					
137	Total State Funded Portion - Bonds General Fund (BG)		\$129,875,637	\$0	(\$129,875,637)
138	Total State Funded Portion - Bonds Highway Fund (BH)		\$871,000	\$0	(\$871,000)
139	Total Bonds Other Funds (BO)		\$16,400,000	\$0	(\$16,400,000)
140	Total Federal Funds (F)		\$99,839,773	\$0	(\$99,839,773)