

**HB 25 (CAPITAL BUDGET) - COMPARE REPORT
2023 SESSION - STRAW POLL RESULTS**

	(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	\$1,156,500	\$0
4	Rochester Courthouse	BG	\$17,500,000	\$17,500,000	\$0
5	<i>General Services</i>				
6	Emergency Operations Center (EOC) Mechanical Replacements and Repairs	BG	\$745,000	\$745,000	\$0
7	Thayer Building Heating Zone Expansion	BG	\$330,000	\$330,000	\$0
8	ADD Two Chillers for 29 Hazen Drive	BG	\$0	\$300,000	\$300,000
9	<i>Statewide Emergency</i>				
10	Statewide Emergency Fund	BG	\$1,500,000	\$1,500,000	\$0
11	AGENCY SUBTOTAL		\$21,231,500	\$21,531,500	\$300,000
12	Generally Funded Portion		\$21,231,500	\$21,531,500	\$300,000
13	CORRECTIONS, DEPARTMENT OF				
14	Replace Sewer Lines and Grinder	BG	\$400,000	\$400,000	\$0
15	Radio System Upgrade	BG	\$910,000	\$910,000	\$0
16	AGENCY SUBTOTAL		\$1,310,000	\$1,310,000	\$0
17	Generally Funded Portion		\$1,310,000	\$1,310,000	\$0
18	EDUCATION, DEPARTMENT OF				
19	AMEND Acquire Building at 25 Hall Street	BG	\$10,500,000	\$7,000,000	(\$3,500,000)
20	ADD Winnisquam Regional CTE Center Renovation	BG	\$0	\$7,649,663	\$7,649,663
21	AGENCY SUBTOTAL		\$10,500,000	\$14,649,663	\$4,149,663
22	Generally Funded Portion		\$10,500,000	\$14,649,663	\$4,149,663
23	ENERGY, DEPARTMENT OF				
24	Fuel Assistance Program (FAP)/Weatherization Assistance Program (WAP) Database and Program Management	F	\$568,000	\$568,000	\$0
25	AGENCY SUBTOTAL		\$568,000	\$568,000	\$0
26	Generally Funded Portion		\$0	\$0	\$0
27	ENVIRONMENTAL SERVICES, DEPARTMENT OF				
28	Dam Repairs And Reconstruction	BG	\$750,000	\$750,000	\$0
29	IT Infrastructure	BG	\$6,547,000	\$6,547,000	\$0

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30	AMEND Drinking Water State Revolving Fund State Match	BG	\$10,488,283	\$10,448,283	(\$40,000)
31	Clean Water State Revolving Fund State Match	BG	\$11,361,871	\$11,361,871	\$0
32	Ground Water Monitoring	BG	\$490,875	\$490,875	\$0
33	AGENCY SUBTOTAL		\$29,638,029	\$29,598,029	(\$40,000)
34	Generally Funded Portion		\$29,638,029	\$29,598,029	(\$40,000)
35	FISH AND GAME COMMISSION				
36	Roof Replacement	BG	\$355,000	\$355,000	\$0
37	AGENCY SUBTOTAL		\$355,000	\$355,000	\$0
38	Generally Funded Portion		\$355,000	\$355,000	\$0
39	HEALTH & HUMAN SERVICES, DEPARTMENT OF				
40	DCYF Comprehensive Child Welfare Information System	BG	\$5,635,400	\$5,635,400	\$0
41	DCYF Comprehensive Child Welfare Information System	F	\$5,635,400	\$5,635,400	\$0
42	Electronic Visit Verification System	BG	\$13,685,000	\$13,685,000	\$0
43	Electronic Visit Verification System	F	\$5,865,000	\$5,865,000	\$0
44	AGENCY SUBTOTAL		\$30,820,800	\$30,820,800	\$0
45	Generally Funded Portion		\$19,320,400	\$19,320,400	\$0
46	INFORMATION TECHNOLOGY, DEPARTMENT OF				
47	Cybersecurity Program Enhancements	BG	\$2,680,000	\$2,680,000	\$0
48	Financial Systems Modernization	BG	\$894,500	\$894,500	\$0
49	IT Services Management System	BG	\$1,182,000	\$1,182,000	\$0
50	AGENCY SUBTOTAL		\$4,756,500	\$4,756,500	\$0
51	Generally Funded Portion		\$4,756,500	\$4,756,500	\$0
52	LIQUOR COMMISSION				
53	Hampton North and South New Stores	BO	\$13,780,000	\$13,780,000	\$0
54	AMEND Headquarters Life Safety Improvements HQ Life Safety Improvements, Parking Lot, Renovation, and Roof	BO	\$2,400,000	\$2,400,000	\$0
55	Roof Replacement	BO	\$220,000	\$220,000	\$0
56	AGENCY SUBTOTAL		\$16,400,000	\$16,400,000	\$0
57	Generally Funded Portion		\$0	\$0	\$0
58	LOTTERY COMMISSION				
59	DELETE Building Improvements	BG	\$875,000	\$0	(\$875,000)
60	AGENCY SUBTOTAL		\$875,000	\$0	(\$875,000)

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61	Generally Funded Portion			\$875,000	\$0	(\$875,000)
62						
63	MILITARY AFFAIRS AND VETERANS SERVICES, DEPARTMENT OF					
64		Nashua Readiness Center Minor Military Construction	BG	\$1,250,000	\$1,250,000	\$0
65		Nashua Readiness Center Minor Military Construction	F	\$3,750,000	\$3,750,000	\$0
66		Plymouth Readiness Center Minor Military Construction	BG	\$6,250,000	\$6,250,000	\$0
67		Plymouth Readiness Center Minor Military Construction	F	\$18,750,000	\$18,750,000	\$0
68		Statewide Building Improvements	BG	\$500,000	\$500,000	\$0
69		Statewide Building Improvements	F	\$1,500,000	\$1,500,000	\$0
70	AMEND	Nashua Hazardous Material Remediation	BG	\$400,000	\$250,000	(\$150,000)
71	ADD	Land Purchase - Pembroke	BG	\$0	\$150,000	\$150,000
72		AGENCY SUBTOTAL		\$32,400,000	\$32,400,000	\$0
73		Generally Funded Portion		\$8,400,000	\$8,400,000	\$0
74	NATURAL AND CULTURAL RESOURCES, DEPARTMENT OF					
75		Roofing and Repair	BG	\$1,200,000	\$1,200,000	\$0
76		Forest and Land Facilities	BG	\$2,800,000	\$2,800,000	\$0
77		Trails Bureau Equipment	BG	\$1,000,000	\$1,000,000	\$0
78		Mount Washington Summit Infrastructure and Ecology Study	BG	\$1,000,000	\$1,000,000	\$0
79		AGENCY SUBTOTAL		\$6,000,000	\$6,000,000	\$0
80		Generally Funded Portion		\$6,000,000	\$6,000,000	\$0
81						
82	POLICE STANDARDS AND TRAINING COUNCIL					
83		Move VirTra Simulator to Reclaim Classroom Spaces	BG	\$300,000	\$300,000	\$0
84		Convert Existing Breakroom to Classroom	BG	\$150,000	\$150,000	\$0
85		AGENCY SUBTOTAL		\$450,000	\$450,000	\$0
86		Generally Funded Portion		\$450,000	\$450,000	\$0
87	VETERANS HOME					
88		Sitewide Drainage and Water Life Safety Improvements	BG	\$350,000	\$350,000	\$0
89		Entry Life Safety Improvements	BG	\$250,000	\$250,000	\$0
90		Medical Lift Installation - Phase 2	BG	\$165,000	\$165,000	\$0
91		AGENCY SUBTOTAL		\$765,000	\$765,000	\$0
92		Generally Funded Portion		\$765,000	\$765,000	\$0

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93	SAFETY, DEPARTMENT OF				
94	New Hampshire State Police (NHSP) Message Switch Replacement	BG	\$1,093,500	\$1,093,500	\$0
95	New Hampshire State Police (NHSP) Helicopter Improvement	BG	\$525,000	\$525,000	\$0
96	AGENCY SUBTOTAL		\$1,618,500	\$1,618,500	\$0
97	Generally Funded Portion		\$1,618,500	\$1,618,500	\$0
98	TRANSPORTATION, DEPARTMENT OF				
99	<i>Aeronautics, Rail & Transit</i>				
100	Federal State Match for FAA Projects	F	\$63,771,373	\$69,664,972	\$5,893,599
101	Federal State Match for FAA Projects	BG	\$7,085,708	\$1,192,109	(\$5,893,599)
102	Matching Funds for Transit Buses and Passenger Amenities	BG	\$570,000	\$570,000	\$0
103	ADD Carroll and Strafford Freight Rail Improvements*	BG	\$0	\$250,000	\$250,000
104	ADD Coos Count Freight Rail Improvements*	BG	\$0	\$500,000	\$500,000
105	ADD *The sum appropriated in subparagraphs X and X shall be matched to private funds of an equal amount for each project. The department of transportation shall report on the use of the appropriation and matching private funds for each project to the capital budget overview committee in October and April for each year of the biennium.		\$0	\$0	\$0
106	AGENCY SUBTOTAL		\$71,427,081	\$72,177,081	\$750,000
107	Generally Funded Portion		\$7,655,708	\$2,512,109	(\$5,143,599)
108	COMMUNITY COLLEGE SYSTEM OF NH				
109	ADD Critical Maintenance	BG	\$0	\$1,500,000	\$1,500,000
110	AGENCY SUBTOTAL		\$0	\$1,500,000	\$1,500,000
111	Generally Funded Portion		\$0	\$1,500,000	\$1,500,000
112	SECTION 1 - TOTALS		\$229,115,410	\$234,900,073	\$4,284,663
113	State Funded Portion - Bonds General Fund (BG)		\$112,875,637	\$112,766,701	(\$108,936)
114	Bonds Other Funds (BO)		\$16,400,000	\$16,400,000	\$0
115	Federal Funds (F)		\$99,839,773	\$105,733,372	\$5,893,599
116					
117	SECTION 2:				
118	SAFETY, DEPARTMENT OF				
119	New Hampshire State Police (NHSP) Message Switch Replacement	BH	\$256,000	\$256,000	\$0
120	New Hampshire State Police (NHSP) Helicopter Improvement	BH	\$615,000	\$615,000	\$0

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121		AGENCY SUBTOTAL		\$871,000	\$871,000	\$0
122		Highway Funded Portion		\$871,000	\$871,000	\$0
123		SECTION 2 - TOTALS		\$871,000	\$871,000	\$0
124		State Funded Portion - Bonds Highway Fund (BH)		\$871,000	\$871,000	\$0
125		Bonds Other Funds (BO)		\$0	\$0	\$0
126		Federal Funds (F)		\$0	\$0	\$0
127		TOTAL APPROPRIATION SECTIONS 1 AND 2		\$229,986,410	\$235,771,073	\$4,284,663
128						
129		Total State Funded Portion - Bonds General Fund (BG)		\$112,875,637	\$112,766,701	(\$108,936)
130		Total State Funded Portion - Bonds Highway Fund (BH)		\$871,000	\$871,000	\$0
131		Total Bonds Other Funds (BO)		\$16,400,000	\$16,400,000	\$0
132		Total Federal Funds (F)		\$99,839,773	\$105,733,372	\$5,893,599
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139	SECTION 11:					
140	UNIVERSITY OF NEW HAMPSHIRE					
141		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	\$17,000,000	\$0
142		AGENCY SUBTOTAL		\$17,000,000	\$17,000,000	\$0
143		Generally Funded Portion		\$17,000,000	\$17,000,000	\$0
144		SECTION 11 - TOTALS		\$17,000,000	\$17,000,000	\$0
145		TOTAL APPROPRIATION SECTIONS 1, 2 AND 11		\$246,986,410	\$252,771,073	\$4,284,663
146						
147		Total State Funded Portion - Bonds General Fund (BG)		\$129,875,637	\$129,766,701	(\$108,936)
148		Total State Funded Portion - Bonds Highway Fund (BH)		\$871,000	\$871,000	\$0
149		Total Bonds Other Funds (BO)		\$16,400,000	\$16,400,000	\$0
150		Total Federal Funds (F)		\$99,839,773	\$105,733,372	\$5,893,599