

**HB 25 (CAPITAL BUDGET) - COMPARE REPORT
2023 SESSION - FINAL**

	(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	ADD Parking Lot Repairs and Paving - Statewide	BG	\$0	\$2,000,000	\$2,000,000
10	<i>Statewide Emergency</i>				
11	Statewide Emergency Fund	BG	\$1,500,000	\$1,500,000	\$0
12	AGENCY SUBTOTAL		\$21,231,500	\$23,531,500	\$2,300,000
13	Generally Funded Portion		\$21,231,500	\$23,531,500	\$2,300,000
14	CORRECTIONS, DEPARTMENT OF				
15	Replace Sewer Lines and Grinder	BG	\$400,000	\$400,000	\$0
16	Radio System Upgrade	BG	\$910,000	\$910,000	\$0
17	AGENCY SUBTOTAL		\$1,310,000	\$1,310,000	\$0
18	Generally Funded Portion		\$1,310,000	\$1,310,000	\$0
19	EDUCATION, DEPARTMENT OF				
20	AMEND Acquire Building at 25 Hall Street	BG	\$10,500,000	\$7,000,000	(\$3,500,000)
21	ADD Winnisquam Regional CTE Center Renovation	BG	\$0	\$7,649,663	\$7,649,663
22	AGENCY SUBTOTAL		\$10,500,000	\$14,649,663	\$4,149,663
23	Generally Funded Portion		\$10,500,000	\$14,649,663	\$4,149,663
24	ENERGY, DEPARTMENT OF				
25	Fuel Assistance Program (FAP)/Weatherization Assistance Program (WAP) Database and Program Management	F	\$568,000	\$568,000	\$0
26	AGENCY SUBTOTAL		\$568,000	\$568,000	\$0
27	Generally Funded Portion		\$0	\$0	\$0
28	ENVIRONMENTAL SERVICES, DEPARTMENT OF				
29	Dam Repairs And Reconstruction	BG	\$750,000	\$750,000	\$0

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30	IT Infrastructure	BG	\$6,547,000	\$6,547,000	\$0
31	AMEND Drinking Water State Revolving Fund State Match	BG	\$10,488,283	\$10,448,283	(\$40,000)
32	Clean Water State Revolving Fund State Match	BG	\$11,361,871	\$11,361,871	\$0
33	Ground Water Monitoring	BG	\$490,875	\$490,875	\$0
34	ADD Winnepesaukee River Basin Upgrade	BO	\$0	\$6,750,000	\$6,750,000
35	AGENCY SUBTOTAL		\$29,638,029	\$36,348,029	\$6,710,000
36	Generally Funded Portion		\$29,638,029	\$29,598,029	(\$40,000)
37	FISH AND GAME COMMISSION				
38	Roof Replacement	BG	\$355,000	\$355,000	\$0
39	AGENCY SUBTOTAL		\$355,000	\$355,000	\$0
40	Generally Funded Portion		\$355,000	\$355,000	\$0
41	HEALTH & HUMAN SERVICES, DEPARTMENT OF				
42	DCYF Comprehensive Child Welfare Information System	BG	\$5,635,400	\$5,635,400	\$0
43	DCYF Comprehensive Child Welfare Information System	F	\$5,635,400	\$5,635,400	\$0
44	Electronic Visit Verification System	BG	\$13,685,000	\$13,685,000	\$0
45	Electronic Visit Verification System	F	\$5,865,000	\$5,865,000	\$0
46	AGENCY SUBTOTAL		\$30,820,800	\$30,820,800	\$0
47	Generally Funded Portion		\$19,320,400	\$19,320,400	\$0
48	INFORMATION TECHNOLOGY, DEPARTMENT OF				
49	Cybersecurity Program Enhancements	BG	\$2,680,000	\$2,680,000	\$0
50	Financial Systems Modernization	BG	\$894,500	\$894,500	\$0
51	IT Services Management System	BG	\$1,182,000	\$1,182,000	\$0
52	AGENCY SUBTOTAL		\$4,756,500	\$4,756,500	\$0
53	Generally Funded Portion		\$4,756,500	\$4,756,500	\$0
54	LIQUOR COMMISSION				
55	Hampton North and South New Stores	BO	\$13,780,000	\$13,780,000	\$0
56	AMEND Headquarters Life Safety Improvements HQ Life Safety Improvements, Parking Lot, Renovation, and Roof	BO	\$2,400,000	\$2,400,000	\$0
57	Roof Replacement	BO	\$220,000	\$220,000	\$0
58	ADD Computer Software - POS - D365	BO	\$0	\$1,500,000	\$1,500,000
59	AGENCY SUBTOTAL		\$16,400,000	\$17,900,000	\$1,500,000
60	Generally Funded Portion		\$0	\$0	\$0

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61	LOTTERY COMMISSION				
62	DELETE Building Improvements	BG	\$875,000	\$0	(\$875,000)
63	AGENCY SUBTOTAL		\$875,000	\$0	(\$875,000)
64	Generally Funded Portion		\$875,000	\$0	(\$875,000)
65					
66	MILITARY AFFAIRS AND VETERANS SERVICES, DEPARTMENT OF				
67	Nashua Readiness Center Minor Military Construction	BG	\$1,250,000	\$1,250,000	\$0
68	Nashua Readiness Center Minor Military Construction	F	\$3,750,000	\$3,750,000	\$0
69	Plymouth Readiness Center Minor Military Construction	BG	\$6,250,000	\$6,250,000	\$0
70	Plymouth Readiness Center Minor Military Construction	F	\$18,750,000	\$18,750,000	\$0
71	Statewide Building Improvements	BG	\$500,000	\$500,000	\$0
72	Statewide Building Improvements	F	\$1,500,000	\$1,500,000	\$0
73	AMEND Nashua Hazardous Material Remediation	BG	\$400,000	\$250,000	(\$150,000)
74	ADD Land Purchase - Pembroke	BG	\$0	\$150,000	\$150,000
75	AGENCY SUBTOTAL		\$32,400,000	\$32,400,000	\$0
76	Generally Funded Portion		\$8,400,000	\$8,400,000	\$0
77	NATURAL AND CULTURAL RESOURCES, DEPARTMENT OF				
78	Roofing and Repair	BG	\$1,200,000	\$1,200,000	\$0
79	Forest and Land Facilities	BG	\$2,800,000	\$2,800,000	\$0
80	Trails Bureau Equipment	BG	\$1,000,000	\$1,000,000	\$0
81	Mount Washington Summit Infrastructure and Ecology Study	BG	\$1,000,000	\$1,000,000	\$0
82	ADD Connecticut Lakes Headwaters Road Repairs and Paving* (Note: Section 24 contains \$500,000 appropriation for same purpose) *The department of natural and cultural resources shall report on the use of this appropriation and the appropriation contained in section 23, III for each project to the capital budget overview committee in October and April for each year of the biennium.	BG	\$0	\$1,000,000	\$1,000,000
82	ADD		\$0	\$0	\$0
83	AGENCY SUBTOTAL		\$6,000,000	\$7,000,000	\$1,000,000
84	Generally Funded Portion		\$6,000,000	\$7,000,000	\$1,000,000
85					
86	POLICE STANDARDS AND TRAINING COUNCIL				
87	Move VirTra Simulator to Reclaim Classroom Spaces	BG	\$300,000	\$300,000	\$0
88	Convert Existing Breakroom to Classroom	BG	\$150,000	\$150,000	\$0

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89	AGENCY SUBTOTAL		\$450,000	\$450,000	\$0
90	Generally Funded Portion		\$450,000	\$450,000	\$0
91	VETERANS HOME				
92	Sitewide Drainage and Water Life Safety Improvements	BG	\$350,000	\$350,000	\$0
93	Entry Life Safety Improvements	BG	\$250,000	\$250,000	\$0
94	Medical Lift Installation - Phase 2	BG	\$165,000	\$165,000	\$0
95	AGENCY SUBTOTAL		\$765,000	\$765,000	\$0
96	Generally Funded Portion		\$765,000	\$765,000	\$0
97	SAFETY, DEPARTMENT OF				
98	New Hampshire State Police (NHSP) Message Switch Replacement	BG	\$1,093,500	\$1,093,500	\$0
99	New Hampshire State Police (NHSP) Helicopter Improvement	BG	\$525,000	\$525,000	\$0
100	AGENCY SUBTOTAL		\$1,618,500	\$1,618,500	\$0
101	Generally Funded Portion		\$1,618,500	\$1,618,500	\$0
102	TRANSPORTATION, DEPARTMENT OF				
103	<i>Aeronautics, Rail & Transit</i>				
104	Federal State Match for FAA Projects	F	\$63,771,373	\$69,664,972	\$5,893,599
105	Federal State Match for FAA Projects	BG	\$7,085,708	\$1,192,109	(\$5,893,599)
106	Matching Funds for Transit Buses and Passenger Amenities	BG	\$570,000	\$570,000	\$0
107	ADD Carroll and Strafford Freight Rail Improvements*	BG	\$0	\$250,000	\$250,000
108	ADD Coos Count Freight Rail Improvements*	BG	\$0	\$500,000	\$500,000
109	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
110	AGENCY SUBTOTAL		\$71,427,081	\$72,177,081	\$750,000
111	Generally Funded Portion		\$7,655,708	\$2,512,109	(\$5,143,599)
112	COMMUNITY COLLEGE SYSTEM OF NH				
113	ADD Critical Maintenance*	BG	\$0	\$3,425,000	\$3,425,000
114	ADD IT Infrastructure*	BG	\$0	\$1,200,000	\$1,200,000
115	ADD NCC Respiratory Therapy Program Teaching Equipment and Teaching Space Renovations	BG	\$0	\$1,500,000	\$1,500,000

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115	ADD *The community college system of New Hampshire shall report on the use of the appropriation for each project to the capital budget overview committee in October and April for each year of the biennium.		\$0	\$0	\$0
116	AGENCY SUBTOTAL		\$0	\$6,125,000	\$6,125,000
117	Generally Funded Portion		\$0	\$6,125,000	\$6,125,000
118	SECTION 1 - TOTALS		\$229,115,410	\$250,775,073	\$21,659,663
119	State Funded Portion - Bonds General Fund (BG)		\$112,875,637	\$120,391,701	\$7,516,064
120	Bonds Other Funds (BO)		\$16,400,000	\$24,650,000	\$8,250,000
121	Federal Funds (F)		\$99,839,773	\$105,733,372	\$5,893,599
122					
123	SECTION 2:				
124	SAFETY, DEPARTMENT OF				
125	New Hampshire State Police (NHSP) Message Switch Replacement	BH	\$256,000	\$256,000	\$0
126	New Hampshire State Police (NHSP) Helicopter Improvement	BH	\$615,000	\$615,000	\$0
127	AGENCY SUBTOTAL		\$871,000	\$871,000	\$0
128	Highway Funded Portion		\$871,000	\$871,000	\$0
129	TRANSPORTATION, DEPARTMENT OF				
130	ADD Statewide - Construct Salt and Sand Sheds	BH	\$0	\$2,017,500	\$2,017,500
131	ADD Statewide - Underground Fuel Tank Replacement	BH	\$0	\$2,000,000	\$2,000,000
132	ADD Statewide - Crew Quarters	BH	\$0	\$5,000,000	\$5,000,000
133	AGENCY SUBTOTAL		\$0	\$9,017,500	\$9,017,500
134	Highway Funded Portion		\$0	\$9,017,500	\$9,017,500
135	SECTION 2 - TOTALS		\$871,000	\$9,888,500	\$9,017,500
136	State Funded Portion - Bonds Highway Fund (BH)		\$871,000	\$9,888,500	\$9,017,500
137	Bonds Other Funds (BO)		\$0	\$0	\$0
138	Federal Funds (F)		\$0	\$0	\$0
139	TOTAL APPROPRIATION SECTIONS 1 AND 2		\$229,986,410	\$260,663,573	\$30,677,163
140					
141	Total State Funded Portion - Bonds General Fund (BG)		\$112,875,637	\$120,391,701	\$7,516,064
142	Total State Funded Portion - Bonds Highway Fund (BH)		\$871,000	\$9,888,500	\$9,017,500
143	Total Bonds Other Funds (BO)		\$16,400,000	\$24,650,000	\$8,250,000
144	Total Federal Funds (F)		\$99,839,773	\$105,733,372	\$5,893,599

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145						
150						
151	SECTION 11:					
152	UNIVERSITY OF NEW HAMPSHIRE					
153		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
154		AGENCY SUBTOTAL		\$17,000,000	\$17,000,000	\$0
155		Generally Funded Portion		\$17,000,000	\$17,000,000	\$0
156		SECTION 11 - TOTALS		\$17,000,000	\$17,000,000	\$0
157		TOTAL APPROPRIATION SECTIONS 1, 2 AND 11		\$246,986,410	\$277,663,573	\$30,677,163
158						
159		Total State Funded Portion - Bonds General Fund (BG)		\$129,875,637	\$137,391,701	\$7,516,064
160		Total State Funded Portion - Bonds Highway Fund (BH)		\$871,000	\$9,888,500	\$9,017,500
161		Total Bonds Other Funds (BO)		\$16,400,000	\$24,650,000	\$8,250,000
162		Total Federal Funds (F)		\$99,839,773	\$105,733,372	\$5,893,599