

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

	(A)	(B)	(C)	(D)	(E)
	AGENCY PROJECT TITLE	FUND	GOVERNOR	HOUSE	DIFFERENCE
	<b>SECTION 1:</b>				
<b>1</b>	<b>ADMINISTRATIVE SERVICES, DEPARTMENT OF</b>				
<b>2</b>	<i>Court Facilities</i>				
<b>3</b>	Courthouse Generators	BG	\$1,156,500	\$1,156,500	\$0
<b>4</b>	Rochester Courthouse	BG	\$17,500,000	\$17,500,000	\$0
<b>5</b>	<i>General Services</i>				
<b>6</b>	Emergency Operations Center (EOC) Mechanical Replacements and Repairs	BG	\$745,000	\$745,000	\$0
<b>7</b>	Thayer Building Heating Zone Expansion	BG	\$330,000	\$330,000	\$0
<b>8</b>	<b>ADD Two Chillers for 29 Hazen Drive</b>	<b>BG</b>	<b>\$0</b>	<b>\$300,000</b>	<b>\$300,000</b>
<b>9</b>	<b>ADD Parking Lot Repairs and Paving - Statewide</b>	<b>BG</b>	<b>\$0</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>
<b>10</b>	<i>Statewide Emergency</i>				
<b>11</b>	Statewide Emergency Fund	BG	\$1,500,000	\$1,500,000	\$0
<b>12</b>	AGENCY SUBTOTAL		\$21,231,500	\$23,531,500	\$2,300,000
<b>13</b>	Generally Funded Portion		<b>\$21,231,500</b>	<b>\$23,531,500</b>	<b>\$2,300,000</b>
<b>14</b>	<b>CORRECTIONS, DEPARTMENT OF</b>				
<b>15</b>	Replace Sewer Lines and Grinder	BG	\$400,000	\$400,000	\$0
<b>16</b>	Radio System Upgrade	BG	\$910,000	\$910,000	\$0
<b>17</b>	AGENCY SUBTOTAL		\$1,310,000	\$1,310,000	\$0
<b>18</b>	Generally Funded Portion		<b>\$1,310,000</b>	<b>\$1,310,000</b>	<b>\$0</b>
<b>19</b>	<b>EDUCATION, DEPARTMENT OF</b>				
<b>20</b>	<b>AMEND Acquire Building at 25 Hall Street</b>	<b>BG</b>	<b>\$10,500,000</b>	<b>\$7,000,000</b>	<b>(\$3,500,000)</b>
<b>21</b>	<b>ADD Winnisquam Regional CTE Center Renovation</b>	<b>BG</b>	<b>\$0</b>	<b>\$7,649,663</b>	<b>\$7,649,663</b>
<b>22</b>	AGENCY SUBTOTAL		\$10,500,000	\$14,649,663	\$4,149,663
<b>23</b>	Generally Funded Portion		<b>\$10,500,000</b>	<b>\$14,649,663</b>	<b>\$4,149,663</b>
<b>24</b>	<b>ENERGY, DEPARTMENT OF</b>				
<b>25</b>	Fuel Assistance Program (FAP)/Weatherization Assistance Program (WAP) Database and Program Management	F	\$568,000	\$568,000	\$0
<b>26</b>	AGENCY SUBTOTAL		\$568,000	\$568,000	\$0
<b>27</b>	Generally Funded Portion		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>28</b>	<b>ENVIRONMENTAL SERVICES, DEPARTMENT OF</b>				
<b>29</b>	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	<b>AMEND Drinking Water State Revolving Fund State Match</b>	<b>BG</b>	<b>\$10,488,283</b>	<b>\$10,448,283</b>	<b>(\$40,000)</b>
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	<b>ADD Winnepesaukee River Basin Upgrade</b>	<b>BO</b>	<b>\$0</b>	<b>\$6,750,000</b>	<b>\$6,750,000</b>
35	AGENCY SUBTOTAL		\$29,638,029	\$36,348,029	\$6,710,000
36	Generally Funded Portion		<b>\$29,638,029</b>	<b>\$29,598,029</b>	<b>(\$40,000)</b>
37	<b>FISH AND GAME COMMISSION</b>				
38	Roof Replacement	BG	\$355,000	\$355,000	\$0
39	AGENCY SUBTOTAL		\$355,000	\$355,000	\$0
40	Generally Funded Portion		<b>\$355,000</b>	<b>\$355,000</b>	<b>\$0</b>
41	<b>HEALTH &amp; HUMAN SERVICES, DEPARTMENT OF</b>				
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		<b>\$19,320,400</b>	<b>\$19,320,400</b>	<b>\$0</b>
48	<b>INFORMATION TECHNOLOGY, DEPARTMENT OF</b>				
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		<b>\$4,756,500</b>	<b>\$4,756,500</b>	<b>\$0</b>
54	<b>LIQUOR COMMISSION</b>				
55	Hampton North and South New Stores	BO	\$13,780,000	\$13,780,000	\$0
56	<b>AMEND <del>Headquarters Life Safety Improvements</del> HQ Life Safety Improvements, Parking Lot, Renovation, and Roof</b>	<b>BO</b>	<b>\$2,400,000</b>	<b>\$2,400,000</b>	<b>\$0</b>
57	Roof Replacement	BO	\$220,000	\$220,000	\$0
58	<b>ADD Computer Software - POS - D365</b>	<b>BO</b>	<b>\$0</b>	<b>\$1,500,000</b>	<b>\$1,500,000</b>
59	AGENCY SUBTOTAL		\$16,400,000	\$17,900,000	\$1,500,000
60	Generally Funded Portion		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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	AGENCY PROJECT TITLE	FUND	GOVERNOR	HOUSE	DIFFERENCE
61	<b>LOTTERY COMMISSION</b>				
62	<b>DELETE Building Improvements</b>	BG	\$875,000	\$0	(\$875,000)
63	<b>AGENCY SUBTOTAL</b>		\$875,000	\$0	(\$875,000)
64	<b>Generally Funded Portion</b>		\$875,000	\$0	(\$875,000)
65					
66	<b>MILITARY AFFAIRS AND VETERANS SERVICES, DEPARTMENT OF</b>				
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	<b>AMEND Nashua Hazardous Material Remediation</b>	BG	\$400,000	\$250,000	(\$150,000)
74	<b>ADD Land Purchase - Pembroke</b>	BG	\$0	\$150,000	\$150,000
75	<b>AGENCY SUBTOTAL</b>		\$32,400,000	\$32,400,000	\$0
76	<b>Generally Funded Portion</b>		\$8,400,000	\$8,400,000	\$0
77	<b>NATURAL AND CULTURAL RESOURCES, DEPARTMENT OF</b>				
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	<b>ADD Connecticut Lakes Headwaters Road Repairs and Paving* (Note: Section 24 contains \$500,000 appropriation for same purpose)</b>	BG	\$0	\$1,000,000	\$1,000,000
	<b>*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.</b>		\$0	\$0	\$0
82	<b>ADD</b>		\$0	\$0	\$0
83	<b>AGENCY SUBTOTAL</b>		\$6,000,000	\$7,000,000	\$1,000,000
84	<b>Generally Funded Portion</b>		\$6,000,000	\$7,000,000	\$1,000,000
85					
86	<b>POLICE STANDARDS AND TRAINING COUNCIL</b>				
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		<b>\$450,000</b>	<b>\$450,000</b>	<b>\$0</b>
91		<b>VETERANS HOME</b>				
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		<b>\$765,000</b>	<b>\$765,000</b>	<b>\$0</b>
97		<b>SAFETY, DEPARTMENT OF</b>				
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		<b>\$1,618,500</b>	<b>\$1,618,500</b>	<b>\$0</b>
102		<b>TRANSPORTATION, DEPARTMENT OF</b>				
103		<i>Aeronautics, Rail &amp; 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	<b>ADD</b>	<b>Carroll and Strafford Freight Rail Improvements*</b>	<b>BG</b>	<b>\$0</b>	<b>\$250,000</b>	<b>\$250,000</b>
108	<b>ADD</b>	<b>Coos Count Freight Rail Improvements*</b>	<b>BG</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$500,000</b>
109	<b>ADD</b>	<b>*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.</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
110		AGENCY SUBTOTAL		\$71,427,081	\$72,177,081	\$750,000
111		Generally Funded Portion		<b>\$7,655,708</b>	<b>\$2,512,109</b>	<b>(\$5,143,599)</b>
112		<b>COMMUNITY COLLEGE SYSTEM OF NH</b>				
113	<b>ADD</b>	<b>Critical Maintenance*</b>	<b>BG</b>	<b>\$0</b>	<b>\$3,425,000</b>	<b>\$3,425,000</b>
114	<b>ADD</b>	<b>IT Infrastructure*</b>	<b>BG</b>	<b>\$0</b>	<b>\$1,200,000</b>	<b>\$1,200,000</b>
115	<b>ADD</b>	<b>NCC Respiratory Therapy Program Teaching Equipment and Teaching Space Renovations</b>	<b>BG</b>	<b>\$0</b>	<b>\$1,500,000</b>	<b>\$1,500,000</b>

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115	<b>ADD</b> *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	<b>SECTION 1 - TOTALS</b>		<b>\$229,115,410</b>	<b>\$250,775,073</b>	<b>\$21,659,663</b>
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	<b>SECTION 2:</b>				
124	<b>SAFETY, DEPARTMENT OF</b>				
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	<b>TRANSPORTATION, DEPARTMENT OF</b>				
130	<b>ADD</b> Statewide - Construct Salt and Sand Sheds	BH	\$0	\$2,017,500	\$2,017,500
131	<b>ADD</b> Statewide - Underground Fuel Tank Replacement	BH	\$0	\$2,000,000	\$2,000,000
132	<b>ADD</b> 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	<b>SECTION 2 - TOTALS</b>		<b>\$871,000</b>	<b>\$9,888,500</b>	<b>\$9,017,500</b>
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	<b>TOTAL APPROPRIATION SECTIONS 1 AND 2</b>		<b>\$229,986,410</b>	<b>\$260,663,573</b>	<b>\$30,677,163</b>
140					
141	<b>Total State Funded Portion - Bonds General Fund (BG)</b>		<b>\$112,875,637</b>	<b>\$120,391,701</b>	<b>\$7,516,064</b>
142	<b>Total State Funded Portion - Bonds Highway Fund (BH)</b>		<b>\$871,000</b>	<b>\$9,888,500</b>	<b>\$9,017,500</b>
143	<b>Total Bonds Other Funds (BO)</b>		<b>\$16,400,000</b>	<b>\$24,650,000</b>	<b>\$8,250,000</b>
144	<b>Total Federal Funds (F)</b>		<b>\$99,839,773</b>	<b>\$105,733,372</b>	<b>\$5,893,599</b>

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