

HB 25 (CAPITAL BUDGET) - COMPARE REPORT
2023 SESSION - SENATE CAPITAL BUDGET COMMITTEE

	(A)	(B)	(C)	(D)	(E)
AGENCY	PROJECT TITLE	FUND	HOUSE	SENATE	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 Repairs	BG	\$745,000	\$0	(\$745,000)
7	Thayer Building Heating Zone Expansion	BG	\$330,000	\$0	(\$330,000)
8	Two Chillers for 29 Hazen Drive	BG	\$300,000	\$0	(\$300,000)
9	Parking Lot Repairs and Paving - Statewide	BG	\$2,000,000	\$0	(\$2,000,000)
10	<i>Statewide Emergency</i>				
11	Statewide Emergency Fund	BG	\$1,500,000	\$0	(\$1,500,000)
12	AGENCY SUBTOTAL		\$23,531,500	\$0	(\$23,531,500)
13	Generally Funded Portion		\$23,531,500	\$0	(\$23,531,500)
14	CORRECTIONS, DEPARTMENT OF				
15	Replace Sewer Lines and Grinder	BG	\$400,000	\$0	(\$400,000)
16	Radio System Upgrade	BG	\$910,000	\$0	(\$910,000)
17	AGENCY SUBTOTAL		\$1,310,000	\$0	(\$1,310,000)
18	Generally Funded Portion		\$1,310,000	\$0	(\$1,310,000)
19	EDUCATION, DEPARTMENT OF				
20	Acquire Building at 25 Hall Street	BG	\$7,000,000	\$0	(\$7,000,000)
21	Winnisquam Regional CTE Center Renovation	BG	\$7,649,663	\$0	(\$7,649,663)
22	AGENCY SUBTOTAL		\$14,649,663	\$0	(\$14,649,663)
23	Generally Funded Portion		\$14,649,663	\$0	(\$14,649,663)
24	ENERGY, DEPARTMENT OF				
25	Fuel Assistance Program (FAP)/Weatherization Assistance Program (WAP) Database and Program Management	F	\$568,000	\$0	(\$568,000)
26	AGENCY SUBTOTAL		\$568,000	\$0	(\$568,000)
27	Generally Funded Portion		\$0	\$0	\$0
28	ENVIRONMENTAL SERVICES, DEPARTMENT OF				
29	Dam Repairs And Reconstruction	BG	\$750,000	\$0	(\$750,000)
30	IT Infrastructure	BG	\$6,547,000	\$0	(\$6,547,000)

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31	Drinking Water State Revolving Fund State Match	BG	\$10,448,283	\$0	(\$10,448,283)
32	Clean Water State Revolving Fund State Match	BG	\$11,361,871	\$0	(\$11,361,871)
33	Ground Water Monitoring	BG	\$490,875	\$0	(\$490,875)
34	Winnepesaukee River Basin Upgrade	BO	\$6,750,000	\$0	(\$6,750,000)
35	AGENCY SUBTOTAL		\$36,348,029	\$0	(\$36,348,029)
36	Generally Funded Portion		\$29,598,029	\$0	(\$29,598,029)
37	FISH AND GAME COMMISSION				
38	Roof Replacement	BG	\$355,000	\$0	(\$355,000)
39	AGENCY SUBTOTAL		\$355,000	\$0	(\$355,000)
40	Generally Funded Portion		\$355,000	\$0	(\$355,000)
41	HEALTH & HUMAN SERVICES, DEPARTMENT OF				
42	DCYF Comprehensive Child Welfare Information System	BG	\$5,635,400	\$0	(\$5,635,400)
43	DCYF Comprehensive Child Welfare Information System	F	\$5,635,400	\$0	(\$5,635,400)
44	Electronic Visit Verification System	BG	\$13,685,000	\$0	(\$13,685,000)
45	Electronic Visit Verification System	F	\$5,865,000	\$0	(\$5,865,000)
46	AGENCY SUBTOTAL		\$30,820,800	\$0	(\$30,820,800)
47	Generally Funded Portion		\$19,320,400	\$0	(\$19,320,400)
48	INFORMATION TECHNOLOGY, DEPARTMENT OF				
49	Cybersecurity Program Enhancements	BG	\$2,680,000	\$0	(\$2,680,000)
50	Financial Systems Modernization	BG	\$894,500	\$0	(\$894,500)
51	IT Services Management System	BG	\$1,182,000	\$0	(\$1,182,000)
52	AGENCY SUBTOTAL		\$4,756,500	\$0	(\$4,756,500)
53	Generally Funded Portion		\$4,756,500	\$0	(\$4,756,500)
54	LIQUOR COMMISSION				
55	Hampton North and South New Stores	BO	\$13,780,000	\$0	(\$13,780,000)
56	HQ Life Safety Improvements, Parking Lot, Renovation, and Roof	BO	\$2,400,000	\$0	(\$2,400,000)
57	Roof Replacement	BO	\$220,000	\$0	(\$220,000)
58	Computer Software - POS - D365	BO	\$1,500,000	\$0	(\$1,500,000)
59	AGENCY SUBTOTAL		\$17,900,000	\$0	(\$17,900,000)
60	Generally Funded Portion		\$0	\$0	\$0
61	MILITARY AFFAIRS AND VETERANS SERVICES, DEPARTMENT OF				
62	Nashua Readiness Center Minor Military Construction	BG	\$1,250,000	\$0	(\$1,250,000)
63	Nashua Readiness Center Minor Military Construction	F	\$3,750,000	\$0	(\$3,750,000)

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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	\$250,000	\$0	(\$250,000)
69	Land Purchase - Pembroke	BG	\$150,000	\$0	(\$150,000)
70	AGENCY SUBTOTAL		\$32,400,000	\$0	(\$32,400,000)
71	Generally Funded Portion		\$8,400,000	\$0	(\$8,400,000)
72	NATURAL AND CULTURAL RESOURCES, DEPARTMENT OF				
73	Roofing and Repair	BG	\$1,200,000	\$0	(\$1,200,000)
74	Forest and Land Facilities	BG	\$2,800,000	\$0	(\$2,800,000)
75	Trails Bureau Equipment	BG	\$1,000,000	\$0	(\$1,000,000)
76	Mount Washington Summit Infrastructure and Ecology Study	BG	\$1,000,000	\$0	(\$1,000,000)
77	Connecticut Lakes Headwaters Road Repairs and Paving* (Note: Section 23 contains \$500,000 appropriation for same purpose)	BG	\$1,000,000	\$0	(\$1,000,000)
78	*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.		\$0	\$0	\$0
79	AGENCY SUBTOTAL		\$7,000,000	\$0	(\$7,000,000)
80	Generally Funded Portion		\$7,000,000	\$0	(\$7,000,000)
81					
82	POLICE STANDARDS AND TRAINING COUNCIL				
83	Move VirTra Simulator to Reclaim Classroom Spaces	BG	\$300,000	\$0	(\$300,000)
84	Convert Existing Breakroom to Classroom	BG	\$150,000	\$0	(\$150,000)
85	AGENCY SUBTOTAL		\$450,000	\$0	(\$450,000)
86	Generally Funded Portion		\$450,000	\$0	(\$450,000)
87	VETERANS HOME				
88	Sitewide Drainage and Water Life Safety Improvements	BG	\$350,000	\$0	(\$350,000)
89	Entry Life Safety Improvements	BG	\$250,000	\$0	(\$250,000)
90	Medical Lift Installation - Phase 2	BG	\$165,000	\$0	(\$165,000)
91	AGENCY SUBTOTAL		\$765,000	\$0	(\$765,000)
92	Generally Funded Portion		\$765,000	\$0	(\$765,000)

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93	SAFETY, DEPARTMENT OF				
94	New Hampshire State Police (NHSP) Message Switch Replacement	BG	\$1,093,500	\$0	(\$1,093,500)
95	New Hampshire State Police (NHSP) Helicopter Improvement	BG	\$525,000	\$0	(\$525,000)
96	AGENCY SUBTOTAL		\$1,618,500	\$0	(\$1,618,500)
97	Generally Funded Portion		\$1,618,500	\$0	(\$1,618,500)
98	TRANSPORTATION, DEPARTMENT OF				
99	<i>Aeronautics, Rail & Transit</i>				
100	Federal State Match for FAA Projects	F	\$69,664,972	\$0	(\$69,664,972)
101	Federal State Match for FAA Projects	BG	\$1,192,109	\$0	(\$1,192,109)
102	Matching Funds for Transit Buses and Passenger Amenities	BG	\$570,000	\$0	(\$570,000)
103	Carroll and Strafford Freight Rail Improvements*	BG	\$250,000	\$0	(\$250,000)
104	Coos Count Freight Rail Improvements*	BG	\$500,000	\$0	(\$500,000)
105	The sum appropriated in subparagraphs 3 and 4 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		\$72,177,081	\$0	(\$72,177,081)
107	Generally Funded Portion		\$2,512,109	\$0	(\$2,512,109)
108	COMMUNITY COLLEGE SYSTEM OF NH				
109	Critical Maintenance*	BG	\$3,425,000	\$0	(\$3,425,000)
110	IT Infrastructure*	BG	\$1,200,000	\$0	(\$1,200,000)
111	NCC Respiratory Therapy Program Teaching Equipment and Teaching Space Renovations	BG	\$1,500,000	\$0	(\$1,500,000)
112	*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
113	AGENCY SUBTOTAL		\$6,125,000	\$0	(\$6,125,000)
114	Generally Funded Portion		\$6,125,000	\$0	(\$6,125,000)
115	SECTION 1 - TOTALS			\$0	(\$250,775,073)
116	State Funded Portion - Bonds General Fund (BG)		\$120,391,701	\$0	(\$120,391,701)
117	Bonds Other Funds (BO)		\$24,650,000	\$0	(\$24,650,000)
118	Federal Funds (F)		\$105,733,372	\$0	(\$105,733,372)
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120	SECTION 2:				
121	SAFETY, DEPARTMENT OF				
122	New Hampshire State Police (NHSP) Message Switch Replacement	BH	\$256,000	\$0	(\$256,000)
123	New Hampshire State Police (NHSP) Helicopter Improvement	BH	\$615,000	\$0	(\$615,000)
124	AGENCY SUBTOTAL		\$871,000	\$0	(\$871,000)
125	Highway Funded Portion		\$871,000	\$0	(\$871,000)
126	TRANSPORTATION, DEPARTMENT OF				
127	Statewide - Construct Salt and Sand Sheds	BH	\$2,017,500	\$0	(\$2,017,500)
128	Statewide - Underground Fuel Tank Replacement	BH	\$2,000,000	\$0	(\$2,000,000)
129	Statewide - Crew Quarters	BH	\$5,000,000	\$0	(\$5,000,000)
130	AGENCY SUBTOTAL		\$9,017,500	\$0	(\$9,017,500)
131	Highway Funded Portion		\$9,017,500	\$0	(\$9,017,500)
132	SECTION 2 - TOTALS		\$9,888,500	\$0	(\$9,888,500)
133	State Funded Portion - Bonds Highway Fund (BH)		\$9,888,500	\$0	(\$9,888,500)
134	Bonds Other Funds (BO)		\$0	\$0	\$0
135	Federal Funds (F)		\$0	\$0	\$0
136	TOTAL APPROPRIATION SECTIONS 1 AND 2		\$260,663,573	\$0	(\$260,663,573)
137					
138	Total State Funded Portion - Bonds General Fund (BG)		\$120,391,701	\$0	(\$120,391,701)
139	Total State Funded Portion - Bonds Highway Fund (BH)		\$9,888,500	\$0	(\$9,888,500)
140	Total Bonds Other Funds (BO)		\$24,650,000	\$0	(\$24,650,000)
141	Total Federal Funds (F)		\$105,733,372	\$0	(\$105,733,372)
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153					
154	SECTION 11:				
155	UNIVERSITY OF NEW HAMPSHIRE				
156	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)
157	AGENCY SUBTOTAL		\$17,000,000	\$0	(\$17,000,000)
158	Generally Funded Portion		\$17,000,000	\$0	(\$17,000,000)
159	SECTION 11 - TOTALS		\$17,000,000	\$0	(\$17,000,000)
160	TOTAL APPROPRIATION SECTIONS 1, 2 AND 11		\$277,663,573	\$0	(\$277,663,573)
161					
162	Total State Funded Portion - Bonds General Fund (BG)		\$137,391,701	\$0	(\$137,391,701)
163	Total State Funded Portion - Bonds Highway Fund (BH)		\$9,888,500	\$0	(\$9,888,500)
164	Total Bonds Other Funds (BO)		\$24,650,000	\$0	(\$24,650,000)
165	Total Federal Funds (F)		\$105,733,372	\$0	(\$105,733,372)