

**HB 25 (THE CAPITAL BUDGET) - COMPARE REPORT
2011 SESSION**

	(A)	(B)	(C)	(D)	(E)	(F)	(G)
			GOVERNOR	HOUSE	HOUSE vs	SENATE	SENATE vs
AGENCY	PROJECT TITLE	FUND	RECOMMEND	PUBLIC WORKS	GOVERNOR	CAPITAL BUDGET	HOUSE
				(2011-1176H)		(2011-1942S)	
(1)	ADJUTANT GENERAL, DEPARTMENT OF						
(2)	Statewide Readiness Facilities Improvements	BG	\$250,000	\$250,000	\$0	\$250,000	\$0
(3)	Statewide Readiness Facilities Improvements	F	\$250,000	\$250,000	\$0	\$750,000	\$500,000
(4)	Statewide Readiness Center Restoration and Modernization	BG	\$1,250,000	\$1,250,000	\$0	\$1,250,000	\$0
(5)	Statewide Readiness Center Restoration and Modernization	F	\$1,250,000	\$1,250,000	\$0	\$1,250,000	\$0
(6)	AGENCY SUBTOTAL		\$3,000,000	\$3,000,000	\$0	\$3,500,000	\$500,000
(7)	State Funded Portion		\$1,500,000	\$1,500,000	\$0	\$1,500,000	\$0
(8)	ADMINISTRATIVE SERVICES, DEPARTMENT OF						
(9)	<i>Court Facilities</i>						
(10)	Rockingham Cty Courthouse - Reseal Parking Lot/Drainage	BG	\$300,000	\$300,000	\$0	\$300,000	\$0
(11)	Milford- Site and Plan Design - Court Facilities	BG	\$50,000	\$50,000	\$0	\$50,000	\$0
(12)	<i>Facilities & Asset Management</i>				\$0		\$0
(13)	Gov. Hugh Gallen SOP - Main Bldg FACP Replacement	BG	\$355,000	\$355,000	\$0	\$355,000	\$0
(14)	Lakes Region Facility Campus Site Environmental Survey II	BG	\$300,000	\$300,000	\$0	\$300,000	\$0
(15)	Driveway/Parking and Walkway Paving Phase 2	BG	\$575,000	\$575,000	\$0	\$575,000	\$0
(16)	Main Building Kitchen Roof Repair	BG	\$500,000	\$500,000	\$0	\$500,000	\$0
(17)	Lakes Region Facility Campus Roof Repair-Multiple Bldgs.	BG	\$300,000	\$300,000	\$0	\$300,000	\$0
(18)	Gov. Hugh Gallen SOP - Main Bldg-ADA Restrooms	BG	\$425,000	\$425,000	\$0	\$425,000	\$0
(19)	Philbrook Center Renovation	BG	\$3,575,000	\$3,575,000	\$0	\$3,575,000	\$0
(20)	<i>Financial Data Management</i>						\$0
(21)	Critical IT Infrastructure	BG	\$1,500,000	\$1,500,000	\$0	\$1,500,000	\$0
(22)	Enterprise Resource Planning Phase II/Human Resources and Payroll Systems	BG	\$3,648,998	\$3,648,998	\$0	\$3,648,998	\$0
(23)	<i>General Services</i>						\$0
(24)	All State Owned Facilities-Emerg. Repairs and Energy Improv.	BG	\$1,500,000		(\$1,500,000)		\$0
(25)	All State Owned Facilities - Emergency Repairs	BG	\$0	\$1,000,000	\$1,000,000	\$1,000,000	\$0
(26)	All State Owned Facilities - Energy Improvements	BG	\$0	\$500,000	\$500,000	\$500,000	\$0
(27)	Londergan Hall-New Roof	BG	\$161,000	\$161,000	\$0	\$161,000	\$0
(28)	State House/LOB-Tunnel Elevettes	BG	\$91,000	\$91,000	\$0	\$91,000	\$0
(29)	Health and Human Services-Window Repairs	BG	\$730,000	\$730,000	\$0	\$730,000	\$0
(30)	Bridges House Renovations	BG	\$1,000,000	\$0	(\$1,000,000)	\$0	\$0
(31)	State House Annex-Window Repairs	BG	\$355,000	\$355,000	\$0	\$355,000	\$0
(32)	State House Capital Dome	BG	\$0	\$0	\$0	\$1	\$1
(34)	AGENCY SUBTOTAL		\$15,365,998	\$14,365,998	(\$1,000,000)	\$14,365,999	\$1
(35)	State Funded Portion		\$15,365,998	\$14,365,998	(\$1,000,000)	\$14,365,999	\$1
(36)	CORRECTIONS, DEPARTMENT OF						
(37)	Replace Door Operating System in SHU	BG	\$1,300,000	\$1,300,000	\$0	\$0	(\$1,300,000)
(38)	Replace Steam Lines and Install Steam Injector Pumps	BG	\$250,000	\$250,000	\$0	\$0	(\$250,000)
(39)	Repair Bathroom Floors-Hancock Building	BG	\$245,000	\$245,000	\$0	\$0	(\$245,000)
(40)	Replace Roofs-Gym, Auto Shop, Outside Canteen and Wrhse	BG	\$1,180,000	\$1,180,000	\$0	\$0	(\$1,180,000)

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			GOVERNOR	HOUSE	HOUSE vs	SENATE	SENATE vs
AGENCY	PROJECT TITLE	FUND	RECOMMEND	PUBLIC WORKS	GOVERNOR	CAPITAL BUDGET	HOUSE
				(2011-1176H)		(2011-1942S)	
(41)	Critical Safety and Building Maintenance and Repairs to Concord State Prison	BG	\$0	\$0	\$0	\$500,000	\$500,000
(42)	AGENCY SUBTOTAL		\$2,975,000	\$2,975,000	\$0	\$500,000	(\$2,475,000)
(43)	State Funded Portion		\$2,975,000	\$2,975,000	\$0	\$500,000	(\$2,475,000)
(44)	CULTURAL RESOURCES, DEPARTMENT OF						
(45)	Archival Storage	BG	\$50,000	\$0	(\$50,000)	\$0	\$0
(46)	AGENCY SUBTOTAL		\$50,000	\$0	(\$50,000)	\$0	\$0
(47)	State Funded Portion		\$50,000	\$0	(\$50,000)	\$0	\$0
(48)	EDUCATION, DEPARTMENT OF						
(49)	Kindergarten Construction	BG	\$15,110,195	\$0	(\$15,110,195)	\$0	\$0
(50)	Pre-Engineering Technology Career Pathway	BG	\$0	\$100,000	\$100,000	\$100,000	\$0
(51)	Renovation of CTE Center - Pinkerton	BG	\$0	\$7,875,000	\$7,875,000	\$7,875,000	\$0
(52)	Renovation of CTE Center - Laconia	BG	\$0	\$7,125,000	\$7,125,000	\$7,125,000	\$0
(53)	AGENCY SUBTOTAL		\$15,110,195	\$15,100,000	(\$10,195)	\$15,100,000	\$0
(54)	State Funded Portion		\$15,110,195	\$15,100,000	(\$10,195)	\$15,100,000	\$0
(55)	EMPLOYMENT SECURITY, DEPARTMENT OF						
(56)	Renovation of Tobey Building	F	\$22,500,000	\$22,500,000	\$0	\$0	(\$22,500,000)
(57)	Renovation of Tobey Building and Parking Garage	BO	\$0	\$0	\$0	\$22,500,000	\$22,500,000
(58)	AGENCY SUBTOTAL		\$22,500,000	\$22,500,000	\$0	\$22,500,000	\$0
(59)	State Funded Portion		\$0	\$0	\$0	\$0	\$0
(60)	ENVIRONMENTAL SERVICES, DEPARTMENT OF						
(61)	Clean Water State Revolving Loan Fund Program	BO	\$16,225,952	\$16,225,952	\$0	\$16,225,952	\$0
(62)	Drinking Water State Revolving Fund State Match	BO	\$6,420,220	\$6,420,220	\$0	\$6,420,220	\$0
(63)	Dam Repairs and Reconstruction	BG	\$3,300,000	\$3,300,000	\$0	\$3,300,000	\$0
(64)	Great Bay Oil Spill Protection Strategy	BO	\$545,000	\$545,000	\$0	\$545,000	\$0
(65)	WRBP Infrastructure Capital Improvements	BO	\$3,950,000	\$3,950,000	\$0	\$3,950,000	\$0
(66)	Suncook River - Infrastructure Protection Project	BG	\$1,035,000	\$1,035,000	\$0	\$1,035,000	\$0
(67)	Suncook River - Property Acquisition, Fluvial Erosion Hazard Zone	BG	\$0	\$2,000,000	\$2,000,000	\$0	(\$2,000,000)
(68)	AGENCY SUBTOTAL		\$31,476,172	\$33,476,172	\$2,000,000	\$31,476,172	(\$2,000,000)
(69)	State Funded Portion		\$4,335,000	\$6,335,000	\$2,000,000	\$4,335,000	(\$2,000,000)
(70)	HEALTH & HUMAN SERVICES, DEPARTMENT OF						
(71)	Fire Protection Sprinklers	BG	\$1,125,000	\$1,125,000	\$0	\$1,125,000	\$0
(72)	Administration Building Fire Safety/ADA Compliance	BG	\$385,000	\$385,000	\$0	\$385,000	\$0
(73)	Fire Suppression System Administration Building	BG	\$615,000	\$0	(\$615,000)	\$0	\$0
(74)	Nurse Call System	BG	\$265,000	\$265,000	\$0	\$265,000	\$0
(75)	APS Repairs/Renovations-Roof, Windows and Curtain Wall	BG	\$4,050,000	\$4,050,000	\$0	\$4,050,000	\$0
(76)	New Roof-Boiler House Building	BG	\$103,000	\$103,000	\$0	\$103,000	\$0
(77)	New Roof-Campus Edge Building	BG	\$110,000	\$110,000	\$0	\$110,000	\$0
(78)	Incremental Renewal of New HEIGHTS	BG	\$4,303,500	\$4,303,500	\$0	\$4,303,500	\$0
(79)	Incremental Renewal of New HEIGHTS	F	\$3,196,500	\$3,196,500	\$0	\$3,196,500	\$0
(80)	Electronic Health Records	BG	\$390,212	\$390,212	\$0	\$335,000	(\$55,212)

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AGENCY	PROJECT TITLE	FUND	RECOMMEND	PUBLIC WORKS	GOVERNOR	CAPITAL BUDGET	HOUSE
				(2011-1176H)		(2011-1942S)	
(81)	Regional Assessments Database II (RAD II)	BG	\$600,000	\$600,000	\$0	\$600,000	\$0
(82)	Regional Assessments Database II (RAD II)	F	\$400,000	\$400,000	\$0	\$400,000	\$0
(83)	Administrative Appeals Unit-Video Conferencing	BG	\$161,280	\$161,280	\$0	\$161,280	\$0
(84)	Administrative Appeals Unit-Video Conferencing	F	\$107,520	\$107,520	\$0	\$107,520	\$0
(85)	Warehousing Infrastructure/Inventory Management Proj.	BG	\$100,000	\$100,000	\$0	\$100,000	\$0
(86)	Warehousing Infrastructure/Inventory Management Proj.	F	\$1,900,000	\$1,900,000	\$0	\$1,900,000	\$0
(87)	Replatform Option Application	BG	\$361,100	\$361,100	\$0	\$361,100	\$0
(88)	Replatform Option Application	F	\$361,100	\$361,100	\$0	\$361,100	\$0
(89)	Handicap Access and Elevator (ADA) Administration Bldg.	BG	\$175,000	\$175,000	\$0	\$175,000	\$0
(90)	DPHS Radiochemistry Laboratory Improvements	BG	\$50,000	\$50,000	\$0	\$50,000	\$0
(91)	Glenclyff Window Replacement	BG	\$390,000	\$390,000	\$0	\$390,000	\$0
(92)	Howard Recreation Building Renovations - Roof & Brickwork	BG	\$480,000	\$480,000	\$0	\$480,000	\$0
(93)	Transformation Initiative-ACCESS Front Door Release 2	BG	\$1,500,000	\$1,500,000	\$0	\$1,500,000	\$0
(94)	Transformation Initiative-ACCESS Front Door Release 2	F	\$13,500,000	\$13,500,000	\$0	\$13,500,000	\$0
(95)	AGENCY SUBTOTAL		\$34,629,212	\$34,014,212	(\$615,000)	\$33,959,000	(\$55,212)
(96)	State Funded Portion		\$15,164,092	\$14,549,092	(\$615,000)	\$14,493,880	(\$55,212)
(97)	INFORMATION TECHNOLOGY, DEPARTMENT OF						
(98)	Data Center Upgrade	BG	\$1,606,500	\$1,606,500	\$0	\$1,606,500	\$0
(99)	Network Operations Infrastructure Upgrade and VOIP	BG	\$4,851,953	\$4,851,953	\$0	\$4,851,953	\$0
(100)	Enterprise Single Sign-On/2-Factor Authentication and Firewall	BG	\$1,390,000	\$0	(\$1,390,000)	\$0	\$0
(101)	Business One Stop Center	BG	\$3,775,984	\$2,081,984	(\$1,694,000)	\$2,081,984	\$0
(102)	E-Licensing Maintenance	BG	\$750,000	\$750,000	\$0	\$0	(\$750,000)
(103)	AGENCY SUBTOTAL		\$12,374,437	\$9,290,437	(\$3,084,000)	\$8,540,437	(\$750,000)
(104)	State Funded Portion		\$12,374,437	\$9,290,437	(\$3,084,000)	\$8,540,437	(\$750,000)
(105)	JUDICIAL BRANCH						
(106)	Prisoner Video Conference	BG	\$541,085	\$541,085	\$0	\$541,085	\$0
(107)	Call Center	BG	\$97,500	\$97,500	\$0	\$57,500	(\$40,000)
(108)	E-Court Initiative	BG	\$1,951,000	\$1,951,000	\$0	\$1,951,000	\$0
(109)	AGENCY SUBTOTAL		\$2,589,585	\$2,589,585	\$0	\$2,549,585	(\$40,000)
(110)	State Funded Portion		\$2,589,585	\$2,589,585	\$0	\$2,549,585	(\$40,000)
(111)	LIQUOR COMMISSION						
(112)	Hooksett North and South Shore Additions	BO	\$6,775,000	\$8,400,000	\$1,625,000	\$8,400,000	\$0
(113)	Portsmouth Store 38 Roof Replacement	BO	\$115,000	\$115,000	\$0	\$115,000	\$0
(114)	AGENCY SUBTOTAL		\$6,890,000	\$8,515,000	\$1,625,000	\$8,515,000	\$0
(115)	State Funded Portion		\$0	\$0	\$0	\$0	\$0
(116)	MCAULIFFE-SHEPARD DISCOVERY CENTER						
(117)	Original Planetarium Repair and Renovation - Replace Existing Roof and Seats	BG	\$270,000	\$124,000	(\$146,000)	\$149,000	\$25,000
(118)	AGENCY SUBTOTAL		\$270,000	\$124,000	(\$146,000)	\$149,000	\$25,000
(119)	State Funded Portion		\$270,000	\$124,000	(\$146,000)	\$149,000	\$25,000
(120)	RESOURCES AND ECONOMIC DEVELOPMENT, DEPARTMENT OF						

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			GOVERNOR	HOUSE	HOUSE vs	SENATE	SENATE vs
AGENCY	PROJECT TITLE	FUND	RECOMMEND	PUBLIC WORKS	GOVERNOR	CAPITAL BUDGET	HOUSE
				(2011-1176H)		(2011-1942S)	
(121)	Fire Tower Maintenance	BG	\$170,000	\$170,000	\$0	\$170,000	\$0
(122)	State Park Repairs	BG	\$1,000,000	\$1,500,000	\$500,000	\$1,361,500	(\$138,500)
(123)	Mt. Washington State Park-Sherman Adams Bldg. Concrete Repair	BG	\$180,000	\$180,000	\$0	\$180,000	\$0
(124)	North Hampton State Beach Redevelopment	BG	\$900,000	\$450,000	(\$450,000)	\$450,000	\$0
(125)	Hampton Beach North Seawall Repair	BG	\$1,000,000	\$500,000	(\$500,000)	\$1,000,000	\$500,000
(126)	Mittersill Upgrades/Snowmaking	BG	\$500,000	\$0	(\$500,000)	\$0	\$0
(127)	Cannon Upgrades/Snowmaking	BO	\$0	\$500,000	\$500,000	\$500,000	\$0
(128)	AGENCY SUBTOTAL		\$3,750,000	\$3,300,000	(\$450,000)	\$3,661,500	\$361,500
(129)	State Funded Portion		\$3,750,000	\$2,800,000	(\$950,000)	\$3,161,500	\$361,500
(130)	SAFETY, DEPARTMENT OF						
(131)	E-911 Next Generation	BO	\$3,702,000	\$3,702,000	\$0	\$3,702,000	\$0
(132)	Suncook River Property Acquisition and Hazard Mitigation	BG	\$0	\$0	\$0	\$2,000,000	\$2,000,000
(133)	AGENCY SUBTOTAL		\$3,702,000	\$3,702,000	\$0	\$5,702,000	\$2,000,000
(134)	State Funded Portion		\$0	\$0	\$0	\$2,000,000	\$2,000,000
(135)	TRANSPORTATION, DEPARTMENT OF						
(136)	2.5% Match for Federal Aviation Administration Projects	F	\$28,077,972	\$28,077,972	\$0	\$28,077,972	\$0
(137)	2.5% Match for Federal Aviation Administration Projects	BG	\$738,894	\$738,894	\$0	\$738,894	\$0
(138)	Transit Match: Bus Replacement	BG	\$306,600	\$306,600	\$0	\$183,500	(\$123,100)
(139)	AGENCY SUBTOTAL		\$29,123,466	\$29,123,466	\$0	\$29,000,366	(\$123,100)
(140)	State Funded Portion		\$1,045,494	\$1,045,494	\$0	\$922,394	(\$123,100)
(141)	VETERANS HOME						
(142)	Electronic Medical Records	BG	\$400,000	\$350,000	(\$50,000)	\$294,000	(\$56,000)
(143)	Electronic Medical Records	F	\$0	\$743,000	\$743,000	\$546,000	(\$197,000)
(144)	AGENCY SUBTOTAL		\$400,000	\$1,093,000	\$693,000	\$840,000	(\$253,000)
(145)	State Funded Portion		\$400,000	\$350,000	(\$50,000)	\$294,000	(\$56,000)
(146)	COMMUNITY COLLEGE SYSTEM OF NEW HAMPSHIRE						
(147)	Manchester Community College Student Center	BO	\$6,000,000	\$6,000,000	\$0	\$6,000,000	\$0
(148)	Career and Technical Building Projects	BG	\$18,815,000	\$18,815,000	\$0	\$18,815,000	\$0
(149)	AGENCY SUBTOTAL		\$24,815,000	\$24,815,000	\$0	\$24,815,000	\$0
(150)	State Funded Portion		\$18,815,000	\$18,815,000	\$0	\$18,815,000	\$0
(151)	FISH & GAME DEPARTMENT						
(152)	Jones Pond Dam Repair/Reconstruction	BO	\$0	\$450,000	\$450,000	\$450,000	\$0
(153)	AGENCY SUBTOTAL		\$0	\$450,000	\$450,000	\$450,000	\$0
(154)	State Funded Portion		\$0	\$0	\$0	\$0	\$0
(155)	PDA, PORTS & HARBORS						
(156)	Hampton and Seabrook Harbors Dredging	BO	\$0	\$1,379,310	\$1,379,310	\$1,379,310	\$0
(157)	Hampton Harbor Marine Facility	BO	\$0	\$1,500,000	\$1,500,000	\$1,500,000	\$0
(158)	AGENCY SUBTOTAL		\$0	\$2,879,310	\$2,879,310	\$2,879,310	\$0
(159)	State Funded Portion		\$0	\$0	\$0	\$0	\$0
(160)	SECTION 1 - TOTALS		\$209,021,065	\$211,313,180	\$2,292,115	\$208,503,369	(\$2,809,811)
(161)	State Funded Portion - Bonds General Fund (BG)		\$93,744,801	\$89,839,606	(\$3,905,195)	\$86,726,795	(\$3,112,811)

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	AGENCY	PROJECT TITLE	FUND	GOVERNOR RECOMMEND	HOUSE PUBLIC WORKS (2011-1176H)	HOUSE vs GOVERNOR	SENATE CAPITAL BUDGET (2011-1942S)	SENATE vs HOUSE
(162)		Bonds Other Funds (BO)		\$43,733,172	\$49,187,482	\$5,454,310	\$71,687,482	\$22,500,000
(163)		Federal Funds (F)		\$71,543,092	\$72,286,092	\$743,000	\$50,089,092	(\$22,197,000)
(164)								
(165)	SECTION 2:							
(166)	ADMINISTRATIVE SERVICES, DEPARTMENT OF							
(167)		Enterprise Resource Planning Phase 2 Highway Funds	BH	\$398,187	\$398,187	\$0	\$398,187	\$0
(168)		AGENCY SUBTOTAL		\$398,187	\$398,187	\$0	\$398,187	\$0
(169)		State Funded Portion		\$398,187	\$398,187	\$0	\$398,187	\$0
(170)	SAFETY, DEPARTMENT OF							
(171)		Standby Generator Replacement Hayes Bldg (33 Hazen Dr)	BH	\$775,000	\$775,000	\$0	\$775,000	\$0
(172)		AGENCY SUBTOTAL		\$775,000	\$775,000	\$0	\$775,000	\$0
(173)		State Funded Portion		\$775,000	\$775,000	\$0	\$775,000	\$0
(174)	TRANSPORTATION, DEPARTMENT OF							
(175)		Underground Fuel Tank Replacement-Statewide	BH	\$4,500,000	\$2,000,000	(\$2,500,000)	\$2,000,000	\$0
(176)		Statewide Radio Communication Replacement	BH	\$1,240,000	\$1,240,000	\$0	\$1,240,000	\$0
(177)		Statewide Salt Sheds	BH	\$1,630,000	\$1,100,000	(\$530,000)	\$1,100,000	\$0
(178)		New Patrol Shed and Salt Storage PS514 Salem	BH	\$3,330,000	\$3,330,000	\$0	\$3,330,000	\$0
(179)		TMC Equipment Room Upgrade to Data Center	BH	\$580,000	\$580,000	\$0	\$580,000	\$0
(180)		AGENCY SUBTOTAL		\$11,280,000	\$8,250,000	(\$3,030,000)	\$8,250,000	\$0
(181)		State Funded Portion		\$11,280,000	\$8,250,000	(\$3,030,000)	\$8,250,000	\$0
(182)		SECTION 2 - TOTALS		\$12,453,187	\$9,423,187	(\$3,030,000)	\$9,423,187	\$0
(183)		State Funded Portion -Bonds Highway Fund (BH)		\$12,453,187	\$9,423,187	(\$3,030,000)	\$9,423,187	\$0
(184)								
(185)	SECTION 3:							
(186)	UNIVERSITY SYSTEM OF NEW HAMPSHIRE							
(187)		University System of New Hampshire	BG	\$5,000,000	\$0	(\$5,000,000)	\$0	\$0
(188)		AGENCY SUBTOTAL		\$5,000,000	\$0	(\$5,000,000)	\$0	\$0
(189)		State Funded Portion		\$5,000,000	\$0	(\$5,000,000)	\$0	\$0
(190)		SECTION 3 - TOTALS		\$5,000,000	\$0	(\$5,000,000)	\$0	\$0
(191)		State Funded Portion - Bonds General Fund (BG)		\$5,000,000	\$0	(\$5,000,000)	\$0	\$0
(192)								
(193)								
(194)		TOTAL APPROPRIATION		\$226,474,252	\$220,736,367	(\$5,737,885)	\$217,926,556	(\$2,809,811)
(195)								\$0
(196)		Total State Funded Portion - Bonds General Fund (BG)		\$98,744,801	\$89,839,606	(\$8,905,195)	\$86,726,795	(\$3,112,811)
(197)		Total State Funded Portion - Bonds Highway Fund (BH)		\$12,453,187	\$9,423,187	(\$3,030,000)	\$9,423,187	\$0
(198)		Total Bonds Other Funds (BO)		\$43,733,172	\$49,187,482	\$5,454,310	\$71,687,482	\$22,500,000
(199)		Total Federal Funds (F)		\$71,543,092	\$72,286,092	\$743,000	\$50,089,092	(\$22,197,000)