

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

	(A)	(B)	(C)	(D)	(E)	
			HOUSE	HOUSE		
	AGENCY	PROJECT TITLE	FUND	INTRO	PUBLIC WORKS	
					(2011-1176H)	
	SECTION 1:					
(1)	<b>ADJUTANT GENERAL, DEPARTMENT OF</b>					
(2)		Statewide Readiness Center Life Safety Upgrades	BG	\$250,000	\$250,000	\$0
(3)		Statewide Readiness Center Life Safety Upgrades	F	\$250,000	\$250,000	\$0
(4)		Statewide Readiness Center Restoration and Modernization	BG	\$1,250,000	\$1,250,000	\$0
(5)		Statewide Readiness Center Restoration and Modernization	F	\$1,250,000	\$1,250,000	\$0
(6)		AGENCY SUBTOTAL		\$3,000,000	\$3,000,000	\$0
(7)		State Funded Portion		\$1,500,000	\$1,500,000	\$0
(8)	<b>ADMINISTRATIVE SERVICES, DEPARTMENT OF</b>					
(9)		<i>Court Facilities</i>				
(10)		Rockingham Cty Courthouse - Reseal Parking Lot/Drainage	BG	\$300,000	\$300,000	\$0
(11)		Milford- Site and Plan Design - Court Facilities	BG	\$50,000	\$50,000	\$0
(12)		<i>Facilities &amp; Asset Management</i>				
(13)		Gov. Hugh Gallen SOP - Main Bldg FACP Replacement	BG	\$355,000	\$355,000	\$0
(14)		Lakes Region Facility Campus Site Environmental Survey II	BG	\$300,000	\$300,000	\$0
(15)		Driveway/Parking and Walkway Paving Phase 2	BG	\$575,000	\$575,000	\$0
(16)		Main Building Kitchen Roof Repair	BG	\$500,000	\$500,000	\$0
(17)		Lakes Region Facility Campus Roof Repair-Multiple Bldgs.	BG	\$300,000	\$300,000	\$0
(18)		Gov. Hugh Gallen SOP - Main Bldg-ADA Restrooms	BG	\$425,000	\$425,000	\$0
(19)		Gov. Hugh Gallen SOP-Upgrade Electric-Philbrook Center	BG	\$3,575,000	\$3,575,000	\$0
(20)		<i>Financial Data Management</i>				
(21)		Critical IT Infrastructure	BG	\$1,500,000	\$1,500,000	\$0
(22)		Enterprise Resource Planning Phase 2, general funds	BG	\$3,648,998	\$3,648,998	\$0
(23)		<i>General Services</i>				
(24)		All State Owned Facilities-Emerg. Repairs and Energy Improv.	BG	\$1,500,000		(\$1,500,000)
(25)		All State Owned Facilities - Emergency Repairs	BG	\$0	\$1,000,000	\$1,000,000
(26)		All State Owned Facilities - Energy Improvements	BG	\$0	\$500,000	\$500,000
(27)		Londergan Hall-New Roof	BG	\$161,000	\$161,000	\$0
(28)		State House/LOB-Tunnel Eleveltes	BG	\$91,000	\$91,000	\$0
(29)		Health and Human Services-Window Repairs	BG	\$730,000	\$730,000	\$0
(30)		Bridges House Renovations	BG	\$1,000,000	\$0	(\$1,000,000)
(31)		State House Annex-Window Repairs	BG	\$355,000	\$355,000	\$0
(32)		AGENCY SUBTOTAL		\$15,365,998	\$14,365,998	(\$1,000,000)
(33)		State Funded Portion		\$15,365,998	\$14,365,998	(\$1,000,000)

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(34)	<b>CORRECTIONS, DEPARTMENT OF</b>					
(35)		Replace Door Operating System in SHU	BG	\$1,300,000	\$1,300,000	\$0
(36)		Replace Steam Lines and Install Steam Injector Pumps	BG	\$250,000	\$250,000	\$0
(37)		Repair Bathroom Floors-Hancock Building	BG	\$245,000	\$245,000	\$0
(38)		Replace Roofs-Gym, Auto Shop, Outside Canteen and Wrhse	BG	\$1,180,000	\$1,180,000	\$0
(39)		AGENCY SUBTOTAL		\$2,975,000	\$2,975,000	\$0
(40)		State Funded Portion		\$2,975,000	\$2,975,000	\$0
(41)	<b>CULTURAL RESOURCES, DEPARTMENT OF</b>					
(42)		Archival Storage	BG	\$50,000	\$0	(\$50,000)
(43)		AGENCY SUBTOTAL		\$50,000	\$0	(\$50,000)
(44)		State Funded Portion		\$50,000	\$0	(\$50,000)
(45)	<b>EDUCATION, DEPARTMENT OF</b>					
(46)		Kindergarten Construction	BG	\$15,110,195	\$0	(\$15,110,195)
(47)		Pre-Engineering Technology Career Pathway	BG	\$0	\$100,000	\$100,000
(48)		Renovation of CTE Center - Pinkerton	BG	\$0	\$7,875,000	\$7,875,000
(49)		Renovation of CTE Center - Laconia	BG	\$0	\$7,125,000	\$7,125,000
(50)		AGENCY SUBTOTAL		\$15,110,195	\$15,100,000	(\$10,195)
(51)		State Funded Portion		\$15,110,195	\$15,100,000	(\$10,195)
(52)	<b>EMPLOYMENT SECURITY, DEPARTMENT OF</b>					
(53)		Renovation of Tobey Building	F	\$22,500,000	\$22,500,000	\$0
(54)		AGENCY SUBTOTAL		\$22,500,000	\$22,500,000	\$0
(55)		State Funded Portion		\$0	\$0	\$0
(56)	<b>ENVIRONMENTAL SERVICES, DEPARTMENT OF</b>					
(57)		Clean Water State Revolving Loan Fund Program	BO	\$16,225,952	\$16,225,952	\$0
(58)		Drinking Water State Revolving Fund State Match	BO	\$6,420,220	\$6,420,220	\$0
(59)		Dam Repairs and Reconstruction	BG	\$3,300,000	\$3,300,000	\$0
(60)		Great Bay Oil Spill Protection Strategy	BO	\$545,000	\$545,000	\$0
(61)		WRBP Infrastructure Capital Improvements	BO	\$3,950,000	\$3,950,000	\$0
(62)		Suncook River - Infrastructure Protection Project	BG	\$1,035,000	\$1,035,000	\$0
(63)		Suncook River - Property Acquisition, Fluvial Erosion Hazard Zone	BG	\$0	\$2,000,000	\$2,000,000
(64)		AGENCY SUBTOTAL		\$31,476,172	\$33,476,172	\$2,000,000
(65)		State Funded Portion		\$4,335,000	\$6,335,000	\$2,000,000

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					(2011-1176H)	
					DIFFERENCE	
(66)	<b>HEALTH &amp; HUMAN SERVICES, DEPARTMENT OF</b>					
(67)		Fire Protection Sprinklers	BG	\$1,125,000	\$1,125,000	\$0
(68)		Administration Building Fire Safety/ADA Compliance	BG	\$385,000	\$385,000	\$0
(69)		Fire Suppression System Administration Building	BG	\$615,000	\$0	(\$615,000)
(70)		Nurse Call System	BG	\$265,000	\$265,000	\$0
(71)		APS Repairs/Renovations-Roof, Windows and Curtain Wall	BG	\$4,050,000	\$4,050,000	\$0
(72)		New Roof-Boiler House Building	BG	\$103,000	\$103,000	\$0
(73)		New Roof-Campus Edge Building	BG	\$110,000	\$110,000	\$0
(74)		Incremental Renewal of New HEIGHTS	BG	\$4,303,500	\$4,303,500	\$0
(75)		Incremental Renewal of New HEIGHTS	F	\$3,196,500	\$3,196,500	\$0
(76)		Electronic Health Records	BG	\$390,212	\$390,212	\$0
(77)		Regional Assessments Database II (RAD II)	BG	\$600,000	\$600,000	\$0
(78)		Regional Assessments Database II (RAD II)	F	\$400,000	\$400,000	\$0
(79)		Administrative Appeals Unit-Video Conferencing	BG	\$161,280	\$161,280	\$0
(80)		Administrative Appeals Unit-Video Conferencing	F	\$107,520	\$107,520	\$0
(81)		Warehousing Infrastructure/Inventory Management Proj.	BG	\$100,000	\$100,000	\$0
(82)		Warehousing Infrastructure/Inventory Management Proj.	F	\$1,900,000	\$1,900,000	\$0
(83)		Replatform Option Application	BG	\$361,100	\$361,100	\$0
(84)		Replatform Option Application	F	\$361,100	\$361,100	\$0
(85)		Handicap Access and Elevator (ADA) Administration Bldg.	BG	\$175,000	\$175,000	\$0
(86)		DPHS Radiochemistry Laboratory Improvements	BG	\$50,000	\$50,000	\$0
(87)		Brown Building Window Replacement	BG	\$390,000	\$390,000	\$0
(88)		Howard Recreation Building Renovations - Roof & Brickwork	BG	\$480,000	\$480,000	\$0
(89)		Transformation Initiative-ACCESS Front Door Release 2	BG	\$1,500,000	\$1,500,000	\$0
(90)		Transformation Initiative-ACCESS Front Door Release 2	F	\$13,500,000	\$13,500,000	\$0
(91)		AGENCY SUBTOTAL		\$34,629,212	\$34,014,212	(\$615,000)
(92)		State Funded Portion		\$15,164,092	\$14,549,092	(\$615,000)
(93)	<b>INFORMATION TECHNOLOGY, DEPARTMENT OF</b>					
(94)		Data Center Upgrade	BG	\$1,606,500	\$1,606,500	\$0
(95)		Network Operations Infrastructure Upgrade and VOIP	BG	\$4,851,953	\$4,851,953	\$0
(96)		Enterprise Single Sign-On/2-Factor Authentication and Firewall	BG	\$1,390,000	\$0	(\$1,390,000)
(97)		Business One Stop Center	BG	\$3,775,984	\$2,081,984	(\$1,694,000)
(98)		E-Licensing Maintenance	BG	\$750,000	\$750,000	\$0
(99)		AGENCY SUBTOTAL		\$12,374,437	\$9,290,437	(\$3,084,000)
(100)		State Funded Portion		\$12,374,437	\$9,290,437	(\$3,084,000)

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					(2011-1176H)	
<b>(101)</b>	<b>JUDICIAL BRANCH</b>					
(102)		Prisoner Video Conference	BG	\$541,085	\$541,085	\$0
(103)		Call Center	BG	\$97,500	\$97,500	\$0
(104)		E-Court Initiative	BG	\$1,951,000	\$1,951,000	\$0
(105)		AGENCY SUBTOTAL		\$2,589,585	\$2,589,585	\$0
(106)		State Funded Portion		<b>\$2,589,585</b>	<b>\$2,589,585</b>	<b>\$0</b>
<b>(107)</b>	<b>LIQUOR COMMISSION</b>					
(108)		Hooksett North and South Shore Additions	BO	\$6,775,000	\$8,400,000	\$1,625,000
(109)		Portsmouth Store 38 Roof Replacement	BO	\$115,000	\$115,000	\$0
(110)		AGENCY SUBTOTAL		\$6,890,000	\$8,515,000	\$1,625,000
(111)		State Funded Portion		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>(112)</b>	<b>MCAULIFFE-SHEPARD DISCOVERY CENTER</b>					
(113)		Original Planetarium Repair and Renovation - Replace Existing Roof	BG	\$270,000	\$124,000	(\$146,000)
(114)		AGENCY SUBTOTAL		\$270,000	\$124,000	(\$146,000)
(115)		State Funded Portion		<b>\$270,000</b>	<b>\$124,000</b>	<b>(\$146,000)</b>
<b>(116)</b>	<b>RESOURCES AND ECONOMIC DEVELOPMENT, DEPARTMENT OF</b>					
(117)		Fire Tower Maintenance	BG	\$170,000	\$170,000	\$0
(118)		State Park Repairs	BG	\$1,000,000	\$1,500,000	\$500,000
(119)		Mt. Washington State Park-Sherman Adams Bldg. Concrete Repair	BG	\$180,000	\$180,000	\$0
(120)		North Hampton State Beach Redevelopment	BG	\$900,000	\$450,000	(\$450,000)
(121)		Hampton Beach North Seawall Repair	BG	\$1,000,000	\$500,000	(\$500,000)
(122)		Mittersill Upgrades/Snowmaking	BG	\$500,000	\$0	(\$500,000)
(123)		Cannon Upgrades/Snowmaking	BO	\$0	\$500,000	\$500,000
(124)		AGENCY SUBTOTAL		<b>\$3,750,000</b>	<b>\$3,300,000</b>	<b>(\$450,000)</b>
(125)		State Funded Portion		<b>\$3,750,000</b>	<b>\$2,800,000</b>	<b>(\$950,000)</b>
<b>(126)</b>	<b>SAFETY, DEPARTMENT OF</b>					
(127)		E-911 Next Generation	BO	\$3,702,000	\$3,702,000	\$0
(128)		AGENCY SUBTOTAL		\$3,702,000	\$3,702,000	\$0
(129)		State Funded Portion		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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(130)	<b>TRANSPORTATION, DEPARTMENT OF</b>					
(131)		2.5% Match for Federal Aviation Administration Projects	F	\$28,077,972	\$28,077,972	\$0
(132)		2.5% Match for Federal Aviation Administration Projects	BG	\$738,894	\$738,894	\$0
(133)		Transit Match: Bus Replacement	BG	\$306,600	\$306,600	\$0
(134)		AGENCY SUBTOTAL		\$29,123,466	\$29,123,466	\$0
(135)		State Funded Portion		<b>\$1,045,494</b>	<b>\$1,045,494</b>	<b>\$0</b>
(136)	<b>VETERANS HOME</b>					
(137)		Electronic Medical Records	BG	\$400,000	\$350,000	(\$50,000)
(138)		Electronic Medical Records	F	\$0	\$743,000	\$743,000
(139)		AGENCY SUBTOTAL		\$400,000	\$1,093,000	\$693,000
(140)		State Funded Portion		<b>\$400,000</b>	<b>\$350,000</b>	<b>(\$50,000)</b>
(141)	<b>COMMUNITY COLLEGE SYSTEM OF NEW HAMPSHIRE</b>					
(142)		Manchester Community College Student Center	BO	\$6,000,000	\$6,000,000	\$0
(143)		Career and Technical Building Projects	BG	\$18,815,000	\$18,815,000	\$0
(144)		AGENCY SUBTOTAL		\$24,815,000	\$24,815,000	\$0
(145)		State Funded Portion		<b>\$18,815,000</b>	<b>\$18,815,000</b>	<b>\$0</b>
(146)						
(147)	<b>FISH &amp; GAME DEPARTMENT</b>					
(148)		Jones Pond Dam Repair/Reconstruction	BO	\$0	\$450,000	\$450,000
(149)		AGENCY SUBTOTAL		\$0	\$450,000	\$450,000
(150)		State Funded Portion		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
(151)						
(152)	<b>PDA, PORTS &amp; HARBORS</b>					
(153)		Hampton and Seabrook Harbors Dredging	BO	\$0	\$1,379,310	\$1,379,310
(154)		Hampton Harbor Marine Facility	BO	\$0	\$1,500,000	\$1,500,000
(155)		AGENCY SUBTOTAL		\$0	\$2,879,310	\$2,879,310
(156)		State Funded Portion		\$0	\$0	\$0
(157)		<b>SECTION 1 - TOTALS</b>		<b>\$209,021,065</b>	<b>\$211,313,180</b>	<b>\$2,292,115</b>
(158)		State Funded Portion - Bonds General Fund (BG)		\$93,744,801	\$89,839,606	(\$3,905,195)
(159)		Bonds Other Funds (BO)		\$43,733,172	\$49,187,482	\$5,454,310
(160)		Federal Funds (F)		\$71,543,092	\$72,286,092	\$743,000
(161)						

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(162)	<b>SECTION 2:</b>					
(163)	<b>ADMINISTRATIVE SERVICES, DEPARTMENT OF</b>					
(164)		Enterprise Resource Planning Phase 2 Highway Funds	BH	\$398,187	\$398,187	\$0
(165)		AGENCY SUBTOTAL		\$398,187	\$398,187	\$0
(166)		State Funded Portion		\$398,187	\$398,187	\$0
(167)	<b>SAFETY, DEPARTMENT OF</b>					
(168)		Standby Generator Replacement Hayes Bldg (33 Hazen Dr)	BH	\$775,000	\$775,000	\$0
(169)		AGENCY SUBTOTAL		\$775,000	\$775,000	\$0
(170)		State Funded Portion		\$775,000	\$775,000	\$0
(171)	<b>TRANSPORTATION, DEPARTMENT OF</b>					
(172)		Underground Fuel Tank Replacement-Statewide	BH	\$4,500,000	\$2,000,000	(\$2,500,000)
(173)		Statewide Radio Communication Replacement	BH	\$1,240,000	\$1,240,000	\$0
(174)		Statewide Salt Sheds	BH	\$1,630,000	\$1,100,000	(\$530,000)
(175)		New Patrol Shed and Salt Storage PS514 Salem	BH	\$3,330,000	\$3,330,000	\$0
(176)		TMC Equipment Room Upgrade to Data Center	BH	\$580,000	\$580,000	\$0
(177)		AGENCY SUBTOTAL		\$11,280,000	\$8,250,000	(\$3,030,000)
(178)		State Funded Portion		\$11,280,000	\$8,250,000	(\$3,030,000)
(179)		<b>SECTION 2 - TOTALS</b>		\$12,453,187	\$9,423,187	(\$3,030,000)
(180)		State Funded Portion -Bonds Highway Fund (BH)		\$12,453,187	\$9,423,187	(\$3,030,000)
(181)						
(182)	<b>SECTION 3:</b>					
(183)	<b>UNIVERSITY SYSTEM OF NEW HAMPSHIRE</b>					
(184)		University System of New Hampshire	BG	\$5,000,000	\$0	(\$5,000,000)
(185)		AGENCY SUBTOTAL		\$5,000,000	\$0	(\$5,000,000)
(186)		State Funded Portion		\$5,000,000	\$0	(\$5,000,000)
(187)		<b>SECTION 3 - TOTALS</b>		\$5,000,000	\$0	(\$5,000,000)
(188)		State Funded Portion - Bonds General Fund (BG)		\$5,000,000	\$0	(\$5,000,000)
(189)						
(190)						

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					(2011-1176H)	
(191)		TOTAL APPROPRIATION		\$226,474,252	\$220,736,367	(\$5,737,885)
(192)						
(193)		Total State Funded Portion - Bonds General Fund (BG)		\$98,744,801	\$89,839,606	(\$8,905,195)
(194)		Total State Funded Portion - Bonds Highway Fund (BH)		\$12,453,187	\$9,423,187	(\$3,030,000)
(195)		Total Bonds Other Funds (BO)		\$43,733,172	\$49,187,482	\$5,454,310
(196)		Total Federal Funds (F)		\$71,543,092	\$72,286,092	\$743,000