

HB 25, 2013 SESSION
CAPITAL BUDGET - COMPARE REPORT

	(A)	(B)	(C)	(D)	(E)	(F)	
	AGENCY	PROJECT TITLE	FUND	GOVERNOR RECOMMEND	HOUSE PASSED	SENATE PASSED	COMMITTEE OF CONFERENCE
	SECTION 1:						
(1)	I. ADJUTANT GENERAL, DEPARTMENT OF						
(2)		Unspecified Minor Military Construction	F	\$2,000,000	\$5,500,000	\$5,500,000	\$5,500,000
(3)		Land Acquisition	BG	\$2,550,000	\$1,000,000	\$1,000,000	\$1,000,000
(4)		Statewide Readiness Center Restoration and Modernization	BG	\$875,000	\$875,000	\$875,000	\$875,000
(5)		Statewide Readiness Center Restoration and Modernization	F	\$875,000	\$875,000	\$875,000	\$875,000
(6)		Federal Property Conversion to Readiness Center & Maintenance Shop	BG	\$250,000	\$250,000	\$250,000	\$250,000
(7)		Federal Property Conversion to Readiness Center & Maintenance Shop	F	\$750,000	\$750,000	\$750,000	\$750,000
(8)		Manchester Field Maintenance Shop Design	F	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000
(9)		Columbarium Expansion	F	\$675,000	\$675,000	\$675,000	\$675,000
(10)		Manchester RC Restoration & Modernization	BG	\$0	\$0	\$375,000	\$375,000
(11)		Manchester RC Restoration & Modernization	F	\$0	\$0	\$375,000	\$375,000
(12)		Veterans Cemetery - Archaeological Study	BG	\$0	\$0	\$30,000	\$30,000
(13)		Underground Storage tank (UST) Removal	BG	\$0	\$0	\$25,000	\$25,000
(14)		AGENCY SUBTOTAL		\$10,475,000	\$12,425,000	13,230,000	13,230,000
(15)		Generally Funded Portion		\$3,675,000	\$2,125,000	\$2,555,000	\$2,555,000
(16)	II. ADMINISTRATIVE SERVICES, DEPARTMENT OF						
(17)		Statewide Projects					
(18)		Emergency Repairs - All State Owned Facilities	BG	\$500,000	\$500,000	\$500,000	\$500,000
(19)		Statewide Energy Efficiency Improvements	BG	\$500,000	\$500,000	\$500,000	\$500,000
(20)		General Services					
(21)		Statehouse Emergency Generator	BG	\$580,000	\$0	\$0	\$0
(22)		Records and Archives - New Roof	BG	\$480,000	\$480,000	\$480,000	\$480,000
(23)		DHHS HVAC Repairs	BG	\$775,000	\$775,000	\$775,000	\$530,000
(24)		Morton Building Cooling Tower	BG	\$217,000	\$217,000	\$217,000	\$217,000
(25)		State House Dome Repair	BG	\$910,000	\$472,445	\$472,445	\$472,445
(26)		Health and Human Services Vault Upgrade	BG	\$145,000	\$145,000	\$0	\$0
(27)		House Voting Software and LED Summary Displays (Moved to Legislative Branch)	BG	\$0	\$560,000	\$0	\$0
(28)		State House Annex - Replace Roof	BG	\$0	\$450,000	\$450,000	\$450,000
(29)		State House Life/Safety Facilities Upgrade	BG	\$0	\$0	\$101,000	\$101,000
(30)		Facilities Condition Analysis	BG	\$800,000	\$400,000	\$0	\$0

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	AGENCY	PROJECT TITLE	FUND	RECOMMEND	PASSED	PASSED	CONFERENCE
(31)		Legislative Office Building Elevator Upgrade	BG	\$0	\$330,000	\$0	\$300,000
(32)		Facilities and Asset Management					
(33)		Doloff Domestic Water Main Replacement	BG	\$260,000	\$260,000	\$260,000	\$260,000
(34)		Driveway/Parking & Walkway Paving Phase III	BG	\$790,000	\$790,000	\$790,000	\$790,000
(35)		Main Building Asbestos Abatement / Lead Paint Control	BG	\$630,000	\$630,000	\$630,000	\$630,000
(36)		Main Building Window Replacement - Phase I	BG	\$450,000	\$450,000	\$450,000	\$450,000
(37)		Mothball Steam Plant	BG	\$280,000	\$0	\$0	\$0
(38)		Main Building Kitchen, Bakery, Connector and Industrial	BG	\$666,732	\$0	\$0	\$0
(39)		Court Facilities					
(40)		Coos County Courthouse - Bullnose Repairs	BG	\$240,000	\$240,000	\$240,000	\$240,000
(41)		Concord District Courthouse - New Roof	BG	\$245,000	\$245,000	\$245,000	\$245,000
(42)		Rockingham County Superior Court - Replace Roof	BG	\$0	\$551,250	\$551,250	\$551,250
(43)		Rockingham County Superior Court - Replace Cooling Tower	BG	\$0	\$217,000	\$217,000	\$217,000
(44)		Manchester Circuit Courthouse-Install Generator	BG	\$0	\$0	\$438,000	\$438,000
(45)		Lebanon District Court - Replace Roof	BG	\$0	\$142,000	\$142,000	\$142,000
(46)		AGENCY SUBTOTAL		\$8,468,732	\$8,354,695	\$7,458,695	\$7,513,695
(47)		Generally Funded Portion		\$8,468,732	\$8,354,695	\$7,458,695	\$7,513,695
(48)		III. AGRICULTURE, MARKETS & FOOD					
(49)		NH Building - Eastern States Expo - Roof Replacement	BG	\$235,000	\$235,000	\$235,000	\$235,000
(50)		AGENCY SUBTOTAL		\$235,000	\$235,000	\$235,000	\$235,000
(51)		Generally Funded Portion		\$235,000	\$235,000	\$235,000	\$235,000
(52)		IV. CORRECTIONS, DEPARTMENT OF					
(53)		224 Bed Women's Prison & Transitional Housing Facility	BG	\$38,000,000	\$38,000,000	\$38,000,000	\$38,000,000
(54)		Remove & Replace 2 20K Gal. Oil Tanks & 1 5K Gal. Diesel Tank	BG	\$130,000	\$130,000	\$130,000	\$130,000
(55)		Replace Access Road	BG	\$580,000	\$0	\$0	\$0
(56)		Electronic Medical Records System	BG	\$500,000	\$500,000	\$500,000	\$500,000
(57)		AGENCY SUBTOTAL		\$39,210,000	\$38,630,000	\$38,630,000	\$38,630,000
(58)		Generally Funded Portion		\$39,210,000	\$38,630,000	\$38,630,000	\$38,630,000

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	AGENCY	PROJECT TITLE	FUND	RECOMMEND	PASSED	PASSED	CONFERENCE
(59)	V. EDUCATION, DEPARTMENT OF						
(60)		Renovation of CTE Center - Whitefield	BG	\$11,500,000	\$13,500,000	\$13,500,000	\$13,500,000
(61)		Renovation of CTE Center - Salem	BG	\$7,500,000	\$10,775,000	\$10,775,000	\$10,775,000
(62)		Kindergarten Construction	BG	\$2,025,000	\$0	\$0	\$0
(63)		AGENCY SUBTOTAL		\$21,025,000	\$24,275,000	\$24,275,000	\$24,275,000
(64)		Generally Funded Portion		\$21,025,000	\$24,275,000	\$24,275,000	\$24,275,000
(65)	VI. ENVIRONMENTAL SERVICES, DEPARTMENT OF						
(66)		Dam Repairs & Construction	BG	\$3,115,000	\$3,115,000	\$2,715,000	\$2,715,000
(67)		Drinking Water SRF Matching Funds	BG	\$3,634,000	\$3,487,988	\$3,487,988	\$3,425,988
(68)		Clean Water SRF Matching Funds	BO	\$2,496,552	\$1,970,352	\$1,970,352	\$1,970,352
(69)		Flood Warning & Operations Improvement	BG	\$225,000	\$225,000	\$225,000	\$225,000
(70)		AGENCY SUBTOTAL		\$9,470,552	\$8,798,340	\$8,398,340	\$8,336,340
(71)		Generally Funded Portion		\$6,974,000	\$6,827,988	\$6,427,988	\$6,365,988
(72)	VII. HEALTH & HUMAN SERVICES, DEPARTMENT OF						
(73)		Glencliff Campus Security	BG	\$375,000	\$0	\$0	\$0
(74)		Glencliff Potable Water System	BG	\$585,000	\$0	\$0	\$0
(75)		Glencliff Fire & ADA Code Compliance	BG	\$470,000	\$470,000	\$470,000	\$470,000
(76)		APS Security & Safety Upgrades	BG	\$500,000	\$500,000	\$500,000	\$500,000
(77)		Glencliff Residential Building Security	BG	\$125,000	\$225,000	\$125,000	\$225,000
(78)		Glencliff Hydro Dam Repair	BG	\$655,000	\$655,000	\$655,000	\$655,000
(79)		New HEIGHTS Incremental Modernization	BG	\$4,884,714	\$4,884,714	\$4,884,714	\$4,884,714
(80)		New HEIGHTS Incremental Modernization	F	\$11,959,128	\$11,959,128	\$11,959,128	\$11,959,128
(81)		Child Support Systems Maintenance & Enhancement	BG	\$1,887,000	\$1,887,000	\$1,887,000	\$1,887,000
(82)		Child Support Systems Maintenance & Enhancement	F	\$3,663,000	\$3,663,000	\$3,663,000	\$3,663,000
(83)		Food Protection Data System	BG	\$70,000	\$70,000	\$70,000	\$70,000
(84)		Food Protection Data System	BO	\$210,000	\$210,000	\$210,000	\$210,000
(85)		Psychiatric Crisis Beds	BG	\$2,150,000	\$2,150,000	\$2,150,000	\$2,150,000
(86)		Bridges Modernization Project	BG	\$500,000	\$500,000	\$500,000	\$500,000
(87)		Bridges Modernization Project	F	\$500,000	\$500,000	\$500,000	\$500,000
(88)		AGENCY SUBTOTAL		\$28,533,842	\$27,673,842	\$27,573,842	\$27,673,842
(89)		Generally Funded Portion		\$12,201,714	\$11,341,714	\$11,241,714	\$11,341,714

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(90)	VIII. INFORMATION TECHNOLOGY, DEPARTMENT OF						
(91)		Business One Stop	BG	\$4,600,000	\$2,000,000	\$0	\$0
(92)		Enterprise Licensing System	BG	\$2,295,000	\$2,295,000	\$2,295,000	\$2,295,000
(93)		Productivity Suite Desktop <i>Security</i>	BG	\$3,000,000	\$0	\$0	\$0
(94)		Network Access Control	BG	\$600,000	\$560,000	\$560,000	\$560,000
(95)		AGENCY SUBTOTAL		\$10,495,000	\$4,855,000	\$2,855,000	\$2,855,000
(96)		Generally Funded Portion		\$10,495,000	\$4,855,000	\$2,855,000	\$2,855,000
(97)	IX. JUDICIAL BRANCH						
(98)		E-Court Initiative	BG	\$3,500,000	\$3,500,000	\$3,219,604	\$3,219,604
(99)		Furnishings & Security Equipment - Cheshire County Courthouse	BG	\$200,000	\$200,000	\$200,000	\$200,000
(100)		AGENCY SUBTOTAL		\$3,700,000	\$3,700,000	\$3,419,604	\$3,419,604
(101)		Generally Funded Portion		\$3,700,000	\$3,700,000	\$3,419,604	\$3,419,604
(102)	X. DEPARTMENT OF JUSTICE						
(103)		Installation of Video Conferencing Hardware	BG	\$62,000	\$62,000	\$62,000	\$62,000
(104)		Pro-Law Upgrade	BG	\$438,760	\$469,823	\$469,823	\$469,823
(105)		Pro-Law Upgrade	BO	\$27,187	\$27,187	\$27,187	\$27,187
(106)		AGENCY SUBTOTAL		\$527,947	\$559,010	\$559,010	\$559,010
(107)		Generally Funded Portion		\$500,760	\$531,823	\$531,823	\$531,823
(108)	XI. LEGISLATIVE BRANCH						
(109)		House Voting Software and LED Summary Displays (<i>COMBINED</i>)	BG	\$0	\$0	\$500,000	\$1,000,000
(110)		Legislative Integrated Software Package (<i>COMBINED</i>)	BG	\$0	\$0	\$500,000	\$0
(111)		AGENCY SUBTOTAL		\$0	\$0	\$1,000,000	\$1,000,000
(112)		Generally Funded Portion		\$0	\$0	\$1,000,000	\$1,000,000

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(113)	XII. LIQUOR COMMISSION						
(114)		New Salem Retail Store	BO	\$5,400,000	\$5,400,000	\$5,400,000	\$5,400,000
(115)		Hampton North and South Renovations	BO	\$6,380,000	\$6,380,000	\$6,380,000	\$6,380,000
(116)		New Epping Retail Store	BO	\$3,850,000	\$3,850,000	\$3,850,000	\$3,850,000
(117)		New Warner Retail Store	BO	\$3,500,000	\$3,500,000	\$3,500,000	\$3,500,000
(118)		Renovate Space from Retail to Office	BO	\$780,000	\$780,000	\$780,000	\$780,000
(119)		Nashua Retail Store - Parking Lot	BO	\$0	\$80,000	\$80,000	\$80,000
(120)		Computer Software - Credit Card	BO	\$0	\$0	\$10,000,000	\$10,000,000
(121)		AGENCY SUBTOTAL		\$19,910,000	\$19,990,000	\$29,990,000	\$29,990,000
(122)		Generally Funded Portion		\$0	\$0	\$0	\$0
(123)	XIII. RESOURCES AND ECONOMIC DEVELOPMENT, DEPARTMENT OF						
(124)		State Park Improvements	BG	\$0	\$1,200,000	\$1,300,000	\$1,300,000
(125)		Roofing & Repair - State Parks	BG	\$1,000,000	\$1,255,000	\$1,200,000	\$1,200,000
(126)		Sherman Adams Building Entrance Replacement	BG	\$375,000	\$375,000	\$375,000	\$375,000
(127)		Hampton North Beach Seawall Repair	BG	\$2,500,000	\$0	\$2,500,000	\$2,350,000
(128)		Hampton North Beach Seawall Repair (<i>Hampton Beach Parking Meter Fund</i>)	BO	\$0	\$1,000,000	\$2,500,000	\$2,350,000
(129)		Radio Systems	BG	\$233,000	\$233,000	\$233,000	\$233,000
(130)		Fire Tower Repairs	BG	\$360,000	\$360,000	\$360,000	\$360,000
(131)		John Smith Monument - Ragged Neck, Rye State Park	BG	\$0	\$40,000	\$40,000	\$40,000
(132)		AGENCY SUBTOTAL		\$4,468,000	\$4,463,000	\$8,508,000	\$8,208,000
(133)		Generally Funded Portion		\$4,468,000	\$3,463,000	\$6,008,000	\$5,858,000
(134)	XIV. SAFETY, DEPARTMENT OF						
(135)		Radio Interoperability Infrastructure Upgrade	BG	\$0	\$300,000	\$300,000	\$300,000
(136)		AGENCY SUBTOTAL		\$0	\$300,000	\$300,000	\$300,000
(137)		Generally Funded Portion		\$0	\$300,000	\$300,000	\$300,000
(138)	XV. SECRETARY OF STATE						
(139)		Shelving Replacement and Fire Suppression	BG	\$675,000	\$675,000	\$675,000	\$675,000
(140)		AGENCY SUBTOTAL		\$675,000	\$675,000	\$675,000	\$675,000
(141)		Generally Funded Portion		\$675,000	\$675,000	\$675,000	\$675,000

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(142)	XV. TRANSPORTATION, DEPARTMENT OF						
(143)		<i>Aeronautics, Rail & Transit</i>					
(144)		5% Match for Federal Aviation Administration Projects	BG	\$1,664,676	\$1,664,676	\$1,664,676	\$1,664,676
(145)		5% Match for Federal Aviation Administration Projects	F	\$0	\$23,307,937	\$23,307,937	\$23,307,937
(146)		Public Transit Bus & Facility Matching Funds	BG	\$545,000	\$545,000	\$545,000	\$545,000
(147)		Freight Rail - Federal Match	BG	\$0	\$600,000	\$600,000	\$600,000
(148)		AGENCY SUBTOTAL		\$2,209,676	\$26,117,613	\$26,117,613	\$26,117,613
(149)		Generally Funded Portion		\$2,209,676	\$2,809,676	\$2,809,676	\$2,809,676
(150)	XVI. VETERANS HOME						
(151)		Equipment Upgrades	BG	\$577,500	\$577,500	\$577,500	\$577,500
(152)		Equipment Upgrades	F	\$1,072,500	\$1,072,500	\$1,072,500	\$1,072,500
(153)		AGENCY SUBTOTAL		\$1,650,000	\$1,650,000	\$1,650,000	\$1,650,000
(154)		Generally Funded Portion		\$577,500	\$577,500	\$577,500	\$577,500
(155)	XVII. COMMUNITY COLLEGE SYSTEM OF NEW HAMPSHIRE						
(156)		Lump Sum for Capital Projects	BG	\$7,500,000	\$8,000,000	\$8,000,000	\$8,000,000
(157)		Lump Sum for Capital Projects	BO	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000
(158)		AGENCY SUBTOTAL		\$12,500,000	\$13,000,000	\$13,000,000	\$13,000,000
(159)		Generally Funded Portion		\$7,500,000	\$8,000,000	\$8,000,000	\$8,000,000
(160)		SECTION 1 - TOTALS		\$173,553,749	\$195,701,500	\$207,875,104	\$207,668,104
(161)		State Funded Portion - Bonds General Fund (BG)		\$121,915,382	\$116,701,396	\$117,000,000	\$116,943,000
(162)		Bonds Other Funds (BO)		\$27,643,739	\$28,197,539	\$39,697,539	\$39,547,539
(163)		Federal Funds (F)		\$23,994,628	\$50,802,565	\$51,177,565	\$51,177,565
(164)							

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(165)	SECTION 2:						
(166)	DEPARTMENT OF JUSTICE						
(167)		Pro-Law Upgrade	BH	\$31,063	\$0	\$0	\$0
(168)		AGENCY SUBTOTAL		\$31,063	\$0	\$0	\$0
(169)		Highway Funded Portion		\$31,063	\$0	\$0	\$0
(170)	RESOURCES AND ECONOMIC DEVELOPMENT, DEPARTMENT OF						
(171)		Welcome Information Center Improvements	BO	\$107,500	\$0	\$0	\$0
(172)		Welcome Information Center Improvements	BH	\$967,500	\$0	\$0	\$0
(173)		AGENCY SUBTOTAL		\$1,075,000	\$0	\$0	\$0
(174)		Highway Funded Portion		\$967,500	\$0	\$0	\$0
(175)	I. SAFETY, DEPARTMENT OF						
(176)		Radio Interoperability Infrastructure Upgrade	BH	\$5,000,000	\$1,700,000	\$1,700,000	\$1,700,000
(177)		Fire Academy Bldg Upgrades & Critical Maintenance	BO	\$375,000	\$375,000	\$375,000	\$375,000
(178)		Computer Room AC Upgrade	BH	\$245,000	\$0	\$0	\$0
(179)		Land Acquisition and Improvement	BO	\$0	\$1,000,000	\$1,000,000	\$1,000,000
(180)		NH Marine Patrol Headquarters	BO	\$11,100,000	\$9,379,313	\$9,379,313	\$9,379,313
(181)		AGENCY SUBTOTAL		\$16,720,000	\$12,454,313	\$12,454,313	\$12,454,313
(182)		Highway Funded Portion		\$5,245,000	\$1,700,000	\$1,700,000	\$1,700,000

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(183)	II. TRANSPORTATION, DEPARTMENT OF						
(184)		<i>Highway</i>					
(185)		Underground Fuel Tank Replacement - Statewide	BH	\$6,870,000	\$3,500,000	\$3,500,000	\$3,500,000
(186)		Project Development Computer Systems Replacement	BH	\$3,260,000	\$3,260,000	\$3,260,000	\$3,260,000
(187)		JOMB Data Center HVAC & UPS Replacement	BH	\$510,000	\$510,000	\$510,000	\$510,000
(188)		Welcome Information Center Improvements	BH	\$0	\$967,500	\$967,500	\$967,500
(189)		New Patrol Shed - PS528 Derry - <i>Design, Engineering, and Construction</i>	BH	\$3,180,000	\$3,180,000	\$3,180,000	\$3,180,000
(190)		New Patrol Shed - PS602 Strafford - <i>Design</i>	BH	\$160,000	\$160,000	\$160,000	\$160,000
(191)		Sarah Long Bridge/TIGER Grant/Federal Match	BH	\$0	\$0	\$5,000,000	\$5,000,000
(192)		AGENCY SUBTOTAL		\$13,980,000	\$11,577,500	\$16,577,500	\$16,577,500
(193)		Generally Funded Portion		\$0	\$0	\$0	\$0
(194)		Highway Funded Portion		\$13,980,000	\$11,577,500	\$16,577,500	\$16,577,500
(195)		SECTION 2 - TOTALS		\$31,806,063	\$24,031,813	\$29,031,813	\$29,031,813
(196)		State Funded Portion - Bonds General Fund (BG)		\$0	\$0	\$0	\$0
(197)		State Funded Portion - Bonds Highway Fund (BH)		\$20,223,563	\$13,277,500	\$18,277,500	\$18,277,500
(198)		Bonds Other Funds (BO)		\$11,582,500	\$10,754,313	\$10,754,313	\$10,754,313
(199)							

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(200)	SECTION 3:						
(201)	A. UNIVERSITY SYSTEM OF NEW HAMPSHIRE						
(202)		Lump Sum for Capital Projects	BG	\$7,500,000	\$7,500,000	\$6,000,000	\$8,000,000
(203)		Hewitt Annex Renovation - NH State Veternarian Diagnostic Lab	BG	\$0	\$0	\$500,000	\$0
(204)		UNH - Cowell Stadium Lights	BG	\$0	\$0	\$1,500,000	\$0
(205)		AGENCY SUBTOTAL		\$7,500,000	\$7,500,000	\$8,000,000	\$8,000,000
(206)		Generally Funded Portion		\$7,500,000	\$7,500,000	\$8,000,000	\$8,000,000
(207)		SECTION 3 - TOTALS		\$7,500,000	\$7,500,000	\$8,000,000	\$8,000,000
(208)		State Funded Portion - Bonds General Fund (BG)		\$7,500,000	\$7,500,000	\$8,000,000	\$8,000,000
(209)		Bonds Other Funds (BO)		\$0	\$0	\$0	\$0
(210)		Federal Funds (F)		\$0	\$0	\$0	\$0
(211)							
(212)		TOTAL APPROPRIATION		\$212,859,812	\$227,233,313	\$244,906,917	\$244,699,917
(213)							
(214)		Total State Funded Portion - Bonds General Fund (BG)		\$129,415,382	\$124,201,396	\$125,000,000	\$124,943,000
(215)		Total State Funded Portion - Bonds Highway Fund (BH)		\$20,223,563	\$13,277,500	\$18,277,500	\$18,277,500
(216)		Total Bonds Other Funds (BO)		\$39,226,239	\$38,951,852	\$50,451,852	\$50,301,852
(217)		Total Federal Funds (F)		\$23,994,628	\$50,802,565	\$51,177,565	\$51,177,565