

**HB 25 (CAPITAL BUDGET) - COMPARE REPORT
2019 SESSION**

	(A)	(B)	(C)	(D)	(E)
AGENCY	PROJECT TITLE	FUND	GOVERNOR	HOUSE	SEN. CAPITAL BUDGET
SECTION 1:					
ADJUTANT GENERAL, DEPARTMENT OF					
	Concord Aviation Readiness Center	F	\$2,850,000	\$2,850,000	\$2,850,000
	Federal Statewide Repairs and Upgrades	F	\$15,000,000	\$15,000,000	\$15,000,000
	Minor Military Construction Statewide	F	\$3,500,000	\$3,500,000	\$3,500,000
	Manchester Fire Suppression	F	\$552,500	\$0	\$0
	Manchester Fire Suppression	BG	\$552,500	\$0	\$0
	Manchester Anti-Terrorism Force Protection Renovations	F	\$0	\$500,000	\$500,000
	Manchester Anti-Terrorism Force Protection Renovations	BG	\$0	\$500,000	\$500,000
	Environmental Hazard Remediation	BG	\$86,000	\$0	\$0
	Grafton County Readiness Center - Design	F	\$1,500,000	\$1,500,000	\$1,500,000
	Grafton County Readiness Center - Design	BG	\$500,000	\$500,000	\$500,000
	Aviation Hanger Bay	F	\$2,080,000	\$2,080,000	\$2,080,000
	Aviation Hanger Bay	BG	\$2,080,000	\$2,080,000	\$2,080,000
	Veteran's Cemetery - Replace Backhoe (Add following note: The bonds issued for this equipment shall not exceed a 10-year maturity date.)	BG	\$0	\$115,000	\$115,000
	AGENCY SUBTOTAL		\$28,701,000	\$28,625,000	\$28,625,000
	Generally Funded Portion		\$3,218,500	\$3,195,000	\$3,195,000
ADMINISTRATIVE SERVICES, DEPARTMENT OF					
	<i>Emergency</i>				
	Statewide Projects, Statewide Emergency Funding	BG	\$2,250,000	\$1,500,000	\$1,500,000
	<i>General Services</i>				
	Walker Building HVAC Repairs and Replacements	BG	\$729,000	\$729,000	\$729,000
	State House Basement Fire Protection	BG	\$140,000	\$140,000	\$140,000
	Storrs Street Parking Garage Repairs	BG	\$2,220,000	\$2,220,000	\$2,220,000
	State House Annex Renovations	BG	\$5,320,000	\$5,320,000	\$5,320,000
	State House Annex Elevator Upgrades	BG	\$900,000	\$900,000	\$900,000
	Roof Replacements and Exterior Repairs	BG	\$544,500	\$544,500	\$544,500
	Temporary Boiler Steam Infrastructure Removal	BG	\$274,500	\$274,500	\$274,500
	HHS and DES Mechanical Replacements	BG	\$1,125,000	\$1,125,000	\$1,125,000
	<i>Facilities and Asset Management</i>				
	Concord Steam - Raze Structurally Deficient Building	BG	\$2,898,500	\$2,898,500	\$2,898,500
	Emergency Back-up Generator Power To New Boilers	BG	\$1,534,500	\$1,534,500	\$1,534,500

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	Annex 1 - Life Safety/ ADA Improvements	BG	\$1,458,000	\$1,458,000	\$1,458,000
	Thayer Building - Relocate And Upgrade Electrical Service	BG	\$166,500	\$166,500	\$166,500
	Paint and Carpentry - Upgrade Electrical Service And Entrance	BG	\$229,500	\$229,500	\$229,500
	<i>Court Facilities</i>				
	Rockingham County and Hillsborough County South Courthouses - New Chiller, Vfd'S And Controls	BG	\$576,000	\$576,000	\$576,000
	Rockingham County Courthouse - HVAC Pipes	BG	\$733,500	\$733,500	\$733,500
	Coos County Courthouse - New Boilers	BG	\$166,500	\$166,500	\$166,500
	Rochester Circuit Court - New Boilers And Building Management System	BG	\$216,000	\$216,000	\$216,000
	Generators - Conway, Coos, Jaffrey, Lebanon, Plymouth	BG	\$948,000	\$948,000	\$948,000
	Hillsborough County South Cellblock Renovation	BG	\$225,000	\$225,000	\$225,000
	<i>Financial Data Management</i>				
	Enterprise Resource Planning (NH FIRST) Sustainability And Advancement	BG	\$1,440,000	\$1,440,000	\$1,440,000
	AGENCY SUBTOTAL		\$24,095,000	\$23,345,000	\$23,345,000
	Generally Funded Portion		\$24,095,000	\$23,345,000	\$23,345,000
COMMUNITY COLLEGE SYSTEM OF NEW HAMPSHIRE					
	Critical Maintenance, Safety, Master Plans	BG	\$6,475,500	\$6,475,500	\$6,475,500
	NCC Engineering Technology (Include a note in bill that legislature intends on funding the remaining \$2.55 million in next biennium)	BG	\$0	\$0	\$750,000
	WMCC Diesel Heavy Equipment & CDL Equipment	BG	\$0	\$0	\$240,000
	AGENCY SUBTOTAL		\$6,475,500	\$6,475,500	\$7,465,500
	Generally Funded Portion		\$6,475,500	\$6,475,500	\$7,465,500
CORRECTIONS, DEPARTMENT OF					
	Perimeter Security And Fence Detection Systems	BG	\$1,530,000	\$1,600,000	\$1,600,000
	Kitchen Renovation	BG	\$4,050,000	\$4,320,000	\$4,320,000
	Rebuild/Replace Access Road - Berlin	BG	\$0	\$721,000	\$721,000
	Replace Electrical Services	BG	\$0	\$0	\$265,000
	Generator Replacement - 2 Generators	BG	\$0	\$0	\$300,000
	Rebuild Sewer Line And Grinder	BG	\$450,000	\$0	\$0
	Door Replacements	BG	\$198,000	\$198,000	\$198,000
	AGENCY SUBTOTAL		\$6,228,000	\$6,839,000	\$7,404,000
	Generally Funded Portion		\$6,228,000	\$6,839,000	\$7,404,000
EDUCATION, DEPARTMENT OF					
	Renovation Of Rochester Cte Center	BG	\$3,600,000	\$4,000,000	\$4,000,000

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	Renovation Of Hudson Cte Center	BG	\$14,450,000	\$14,450,000	\$14,450,000
	Pre-Engineering Technology	BG	\$360,000	\$100,000	\$100,000
	AGENCY SUBTOTAL		\$18,410,000	\$18,550,000	\$18,550,000
	Generally Funded Portion		\$18,410,000	\$18,550,000	\$18,550,000
ENVIRONMENTAL SERVICES, DEPARTMENT OF					
	Dam Repairs And Reconstruction	BG	\$4,144,500	\$4,144,500	\$4,144,500
	Construction And Operations Facility	BG	\$8,235,000	\$8,235,000	\$8,235,000
	Clean Water State Revolving Fund State Match	BG	\$6,573,000	\$6,573,000	\$6,573,000
	Drinking Water State Revolving Fund State Match	BG	\$3,348,200	\$3,348,200	\$3,348,200
	IT Upgrades For E-Permitting And Automation	BG	\$1,460,970	\$1,460,970	\$1,460,970
	Comprehensive Monitoring Program for the Piscataqua Region Estuaries.	BG	\$0	\$0	\$100,000
	AGENCY SUBTOTAL		\$23,761,670	\$23,761,670	\$23,861,670
	Generally Funded Portion		\$23,761,670	\$23,761,670	\$23,861,670
FISH AND GAME COMMISSION					
	Building Security And Fire Safety Improvements	BO	\$740,000	\$350,000	\$350,000
	Milford Hatchery Well Reconstruction	BO	\$0	\$50,000	\$50,000
	AGENCY SUBTOTAL		\$740,000	\$400,000	\$400,000
	Generally Funded Portion		\$0	\$0	\$0
HEALTH & HUMAN SERVICES, DEPARTMENT OF					
	DCYF Comprehensive Child Welfare Information System	BG	\$4,442,176	\$4,442,176	\$4,442,176
	DCYF Comprehensive Child Welfare Information System	F	\$4,442,176	\$4,442,176	\$4,442,176
	Glenciff Home Potable Water System - Phase II	BG	\$1,485,000	\$1,485,000	\$1,485,000
	AGENCY SUBTOTAL		\$10,369,352	\$10,369,352	\$10,369,352
	Generally Funded Portion		\$5,927,176	\$5,927,176	\$5,927,176
INFORMATION TECHNOLOGY, DEPARTMENT OF					
	Digital Government Transformation (Enterprise)	BG	\$4,292,500	\$2,965,500	\$2,965,500
	Continuity of Operation and Disaster Planning	BG	\$0	\$235,000	\$235,000
	Cybersecurity - Program Enhancements	BG	\$0	\$1,092,000	\$1,092,000
	Department requested a lapse extension removed by House be added back (The appropriation made to the department of information technology in 2013, 195:24, I extended by 2015, 220:23, 72, extended by 2017, 228:22, 92 for productivity suite desktop security project)and indicated lapse extension 109 can be removed.	BG	\$0	\$0	\$0
	AGENCY SUBTOTAL		\$4,292,500	\$4,292,500	\$4,292,500

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	Generally Funded Portion		\$4,292,500	\$4,292,500	\$4,292,500
JUDICIAL BRANCH					
	NH e-Court	BG	\$1,710,000	\$1,710,000	\$1,710,000
	Information Technology Infrastructure (Branch is requesting a total of \$2 million for IT Infrastructure, House provided \$1 million (\$950,000 in operating budget and the \$50,000 in capital budget)	BG	\$0	\$50,000	\$0
	AGENCY SUBTOTAL		\$1,710,000	\$1,760,000	\$1,710,000
	Generally Funded Portion		\$1,710,000	\$1,760,000	\$1,710,000
LIQUOR COMMISSION					
	Computer Software - Credit Card - POS	BO	\$2,000,000	\$2,000,000	\$2,000,000
	AGENCY SUBTOTAL		\$2,000,000	\$2,000,000	\$2,000,000
	Generally Funded Portion		\$0	\$0	\$0
NATURAL AND CULTURAL RESOURCES, DEPARTMENT OF					
	Roofing And Repair	BG	\$1,350,000	\$1,350,000	\$1,350,000
	Mount Washington Sewage Treatment Expansion	BG	\$1,870,000	\$1,870,000	\$1,870,000
	Restoration Of Historic Sites (Adding note to allow appropriation to be used to help fund Campground Toilet Buildings projects)	BG	\$630,000	\$630,000	\$630,000
	Mount Sunapee State Park Beach Boat Ramp	BO	\$0	\$340,000	\$340,000
	Mount Sunapee State Park Beach Boat Ramp	BG	\$0	\$400,000	\$400,000
	Campground Toilet Buildings (Adding note to allow appropriation to be used to help fund Restoration of Historic Sites projects)	BG	\$1,305,000	\$1,305,000	\$505,000
	Day-Use Toilet Buildings	BG	\$1,320,000	\$720,000	\$720,000
	Communication System Replacement	BG	\$0	\$400,000	\$400,000
	Climate Controlled Storage Area - State Library	BG	\$0	\$200,000	\$200,000
	Archaeology Lab (Request to change purpose of this appropriation to allow for use beyond archaeology lab to address department wide issues - Department to provide language.)	BG	\$0	\$270,000	\$270,000
	AGENCY SUBTOTAL		\$6,475,000	\$7,485,000	\$6,685,000
	Generally Funded Portion		\$6,475,000	\$7,145,000	\$6,345,000
PEASE DEVELOPMENT AUTHORITY					
	Hampton Harbor Dredging	BG	\$243,750	\$118,750	\$118,750
	Rye Harbor Dredging	BG	\$0	\$637,500	\$637,500
	AGENCY SUBTOTAL		\$243,750	\$756,250	\$756,250
	Generally Funded Portion		\$243,750	\$756,250	\$756,250

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POLICE STANDARDS AND TRAINING COUNCIL					
	Boiler Replacement	BG	\$1,035,000	\$1,035,000	\$1,035,000
	Purchase Training and Certification Database	BG	\$0	\$0	\$150,000
	AGENCY SUBTOTAL		\$1,035,000	\$1,035,000	\$1,185,000
	Generally Funded Portion		\$1,035,000	\$1,035,000	\$1,185,000
SAFETY, DEPARTMENT OF					
	Fire Academy HVAC Upgrade	BO	\$426,000	\$426,000	\$426,000
	Fire Academy New Truck	BO	\$0	\$696,000	\$696,000
	Fire Academy New Truck	F	\$0	\$504,000	\$504,000
	Criminal Records Customer Portal	BO	\$600,000	\$600,000	\$600,000
	Troop C Renovation	BG	\$959,850	\$959,850	\$959,850
	AGENCY SUBTOTAL		\$1,985,850	\$3,185,850	\$3,185,850
	Generally Funded Portion		\$959,850	\$959,850	\$959,850
TRANSPORTATION, DEPARTMENT OF					
	<i>Aeronautics, Rail & Transit</i>				
	5% Match for Federal Aviation Administration Projects	F	\$73,538,972	\$73,538,972	\$73,538,972
	5% Match for Federal Aviation Administration Projects	BG	\$4,123,555	\$4,123,555	\$4,123,555
	Repairs to State-Owned Active Railroad Lines	BG	\$0	\$984,000	\$984,000
	Repairs to State-Owned Active Railroad Bridges	BG	\$0	\$1,000,000	\$1,000,000
	Coos County Rail Improvements	BG	\$0	\$900,000	\$900,000
	Strafford & Carroll County Rail Improvements	BG	\$0	\$900,000	\$900,000
	Public Transit Bus and Facility Matching Funds	BG	\$0	\$907,460	\$907,460
	AGENCY SUBTOTAL		\$77,662,527	\$82,353,987	\$82,353,987
	Generally Funded Portion		\$4,123,555	\$8,815,015	\$8,815,015
VETERANS HOME					
	Heat Pump Equipment Replacements	BG	\$1,170,000	\$1,170,000	\$1,170,000
	AGENCY SUBTOTAL		\$1,170,000	\$1,170,000	\$1,170,000
	Generally Funded Portion		\$1,170,000	\$1,170,000	\$1,170,000
	SECTION 1 - TOTALS		\$215,355,149	\$222,404,109	\$223,359,109
	State Funded Portion - Bonds General Fund (BG)		\$108,125,501	\$114,026,961	\$114,981,961
	Bonds Other Funds (BO)		\$3,766,000	\$4,462,000	\$4,462,000
	Federal Funds (F)		\$103,463,648	\$103,915,148	\$103,915,148

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SECTION 2:					
SAFETY, DEPARTMENT OF					
	Troop C Renovation	BH	\$225,150	\$225,150	\$225,150
	Dmv Online Customer Portal	BO	\$3,300,000	\$3,300,000	\$3,300,000
	AGENCY SUBTOTAL		\$3,525,150	\$3,525,150	\$3,525,150
	Highway Funded Portion		\$225,150	\$225,150	\$225,150
TRANSPORTATION, DEPARTMENT OF					
	Statewide Equipment 2020 (Add following note: The bonds issued for this equipment shall not exceed a 10-year maturity date.)		BH	\$5,000,000	\$10,000,000
	Manchester 527 - Patrol Shed Addition/Renovation	BH	\$2,100,000	\$2,100,000	\$2,100,000
	Derry 528 - Brine System	BH	\$185,000	\$185,000	\$185,000
	Statewide - Life Safety Code Improvements	BH	\$4,115,000	\$4,115,000	\$4,115,000
	Statewide Salt Sheds	BH	\$1,800,000	\$1,800,000	\$1,800,000
	Lancaster District Office - Addition	BH	\$760,000	\$760,000	\$760,000
	Statewide Underground Fuel Tank Replacement	BH	\$2,060,000	\$2,060,000	\$2,060,000
	NHDOT Document Management Software	BH	\$1,000,000	\$1,000,000	\$1,000,000
	NHDOT Work Order System Phase 1	BH	\$2,000,000	\$2,000,000	\$2,000,000
	AGENCY SUBTOTAL		\$19,020,000	\$24,020,000	\$24,020,000
	Highway Funded Portion		\$19,020,000	\$24,020,000	\$24,020,000
	SECTION 2 - TOTALS		\$22,545,150	\$27,545,150	\$27,545,150
	State Funded Portion - Bonds General Fund (BG)		\$0	\$0	\$0
	State Funded Portion - Bonds Highway Fund (BH)		\$19,245,150	\$24,245,150	\$24,245,150
	Bonds Other Funds (BO)		\$3,300,000	\$3,300,000	\$3,300,000
	Federal Funds (F)		\$0	\$0	\$0

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SECTION 3:					
UNIVERSITY OF NEW HAMPSHIRE					
	If the House proposal is maintained then the KSC Elliot Student Services Center should be amended to read KSC Elliot Student Services Center and Joslin Hall Classroom in Section 3.	BG	\$0	\$0	\$0
	UNH Biological Sciences Initiative/Committee amended to follow format of making commitment for this biennium and next two, still only appropriating the same amount as contained in Governor's recommended HB 25 for FY 2020-2021.	BG	\$10,000,000	\$10,000,000	\$10,000,000
	AGENCY SUBTOTAL		\$10,000,000	\$10,000,000	\$10,000,000
	Generally Funded Portion		\$10,000,000	\$10,000,000	\$10,000,000
	SECTION 3 - TOTALS		\$10,000,000	\$10,000,000	\$10,000,000
	TOTAL APPROPRIATION		\$247,900,299	\$259,949,259	\$260,904,259
	Total State Funded Portion - Bonds General Fund (BG)		\$118,125,501	\$124,026,961	\$124,981,961
	Total State Funded Portion - Bonds Highway Fund (BH)		\$19,245,150	\$24,245,150	\$24,245,150
	Total Bonds Other Funds (BO)		\$7,066,000	\$7,762,000	\$7,762,000
	Total Federal Funds (F)		\$103,463,648	\$103,915,148	\$103,915,148
	Repurposed Funds				
	Repurpose Liquor Funds to create a NH Made store space in the Chesterfield Liquor Store	BO	\$0	\$0	\$288,000