

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

	(A)	(B)	(C)	(D)	(E)	(F)	
	AGENCY	PROJECT TITLE	FUND	GOVERNOR RECOMMEND	HOUSE PASSED	SENATE PASSED	COMMITTEE OF CONFERENCE
	SECTION 1:						
(1)	ADJUTANT GENERAL, DEPARTMENT OF						
(2)		Statewide Readiness Facilities Improvements	BG	\$250,000	\$250,000	\$250,000	\$250,000
(3)		Statewide Readiness Facilities Improvements	F	\$250,000	\$250,000	\$750,000	\$750,000
(4)		Statewide Readiness Center Restoration and Modernization	BG	\$1,250,000	\$1,250,000	\$1,250,000	\$1,250,000
(5)		Statewide Readiness Center Restoration and Modernization	F	\$1,250,000	\$1,250,000	\$1,250,000	\$1,250,000
(6)		AGENCY SUBTOTAL		\$3,000,000	\$3,000,000	\$3,500,000	\$3,500,000
(7)		State Funded Portion		\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000
(8)	ADMINISTRATIVE SERVICES, DEPARTMENT OF						
(9)		<i>Court Facilities</i>					
(10)		Rockingham Cty Courthouse - Reseal Parking Lot/Drainage	BG	\$300,000	\$300,000	\$300,000	\$300,000
(11)		Milford- Site and Plan Design - Court Facilities	BG	\$50,000	\$50,000	\$50,000	\$50,000
(12)		<i>Facilities & Asset Management</i>					
(13)		Gov. Hugh Gallen SOP - Main Bldg FACP Replacement	BG	\$355,000	\$355,000	\$355,000	\$355,000
(14)		Lakes Region Facility Campus Site Environmental Survey II	BG	\$300,000	\$300,000	\$300,000	\$300,000
(15)		Driveway/Parking and Walkway Paving Phase 2	BG	\$575,000	\$575,000	\$575,000	\$575,000
(16)		Main Building Kitchen Roof Repair	BG	\$500,000	\$500,000	\$500,000	\$500,000
(17)		Lakes Region Facility Campus Roof Repair-Multiple Bldgs.	BG	\$300,000	\$300,000	\$300,000	\$300,000
(18)		Gov. Hugh Gallen SOP - Main Bldg-ADA Restrooms	BG	\$425,000	\$425,000	\$425,000	\$425,000
(19)		Philbrook Center Renovation	BG	\$3,575,000	\$3,575,000	\$3,575,000	\$3,575,000
(20)		<i>Financial Data Management</i>					
(21)		Critical IT Infrastructure	BG	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000
(22)		Enterprise Resource Planning Phase II/Human Resources and Payroll Systems	BG	\$3,648,998	\$3,648,998	\$3,648,998	\$3,648,998
(23)		<i>General Services</i>					
(24)		All State Owned Facilities-Emerg. Repairs and Energy Improv.	BG	\$1,500,000			
(25)		All State Owned Facilities - Emergency Repairs	BG	\$0	\$1,000,000	\$1,000,000	\$1,000,000
(26)		All State Owned Facilities - Energy Improvements	BG	\$0	\$500,000	\$500,000	\$500,000
(27)		Londergan Hall-New Roof	BG	\$161,000	\$161,000	\$161,000	\$161,000
(28)		State House/LOB-Tunnel Elevettes	BG	\$91,000	\$91,000	\$91,000	\$91,000
(29)		Health and Human Services-Window Repairs	BG	\$730,000	\$730,000	\$730,000	\$730,000
(30)		Bridges House Renovations	BG	\$1,000,000	\$0	\$0	\$0
(31)		State House Annex-Window Repairs	BG	\$355,000	\$355,000	\$355,000	\$355,000
(32)		State House Capital Dome Renovation, Repair, and Restoration	BG	\$0	\$0	\$1	\$700,000
(33)		AGENCY SUBTOTAL		\$15,365,998	\$14,365,998	\$14,365,999	\$15,065,998
(34)		State Funded Portion		\$15,365,998	\$14,365,998	\$14,365,999	\$15,065,998

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

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(69)	HEALTH & HUMAN SERVICES, DEPARTMENT OF						
(70)		Fire Protection Sprinklers	BG	\$1,125,000	\$1,125,000	\$1,125,000	\$1,125,000
(71)		Administration Building Fire Safety/ADA Compliance	BG	\$385,000	\$385,000	\$385,000	\$385,000
(72)		Fire Suppression System Administration Building	BG	\$615,000	\$0	\$0	\$0
(73)		Nurse Call System	BG	\$265,000	\$265,000	\$265,000	\$265,000
(74)		APS Repairs/Renovations-Roof, Windows and Curtain Wall	BG	\$4,050,000	\$4,050,000	\$4,050,000	\$4,050,000
(75)		New Roof-Boiler House Building	BG	\$103,000	\$103,000	\$103,000	\$103,000
(76)		New Roof-Campus Edge Building	BG	\$110,000	\$110,000	\$110,000	\$110,000
(77)		Incremental Renewal of New HEIGHTS	BG	\$4,303,500	\$4,303,500	\$4,303,500	\$4,303,500
(78)		Incremental Renewal of New HEIGHTS	F	\$3,196,500	\$3,196,500	\$3,196,500	\$3,196,500
(79)		Electronic Health Records	BG	\$390,212	\$390,212	\$335,000	\$335,000
(80)		Regional Assessments Database II (RAD II)	BG	\$600,000	\$600,000	\$600,000	\$600,000
(81)		Regional Assessments Database II (RAD II)	F	\$400,000	\$400,000	\$400,000	\$400,000
(82)		Administrative Appeals Unit-Video Conferencing	BG	\$161,280	\$161,280	\$161,280	\$161,280
(83)		Administrative Appeals Unit-Video Conferencing	F	\$107,520	\$107,520	\$107,520	\$107,520
(84)		Warehousing Infrastructure/Inventory Management Proj.	BG	\$100,000	\$100,000	\$100,000	\$100,000
(85)		Warehousing Infrastructure/Inventory Management Proj.	F	\$1,900,000	\$1,900,000	\$1,900,000	\$1,900,000
(86)		Replatform Option Application	BG	\$361,100	\$361,100	\$361,100	\$361,100
(87)		Replatform Option Application	F	\$361,100	\$361,100	\$361,100	\$361,100
(88)		Handicap Access and Elevator (ADA) Administration Bldg.	BG	\$175,000	\$175,000	\$175,000	\$175,000
(89)		DPHS Radiochemistry Laboratory Improvements	BG	\$50,000	\$50,000	\$50,000	\$50,000
(90)		<i>Brown Building at Glenclyff - Window Replacement</i>	BG	\$390,000	\$390,000	\$390,000	\$390,000
(91)		Howard Recreation Building Renovations - Roof & Brickwork	BG	\$480,000	\$480,000	\$480,000	\$480,000
(92)		Transformation Initiative-ACCESS Front Door Release 2	BG	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000
(93)		Transformation Initiative-ACCESS Front Door Release 2	F	\$13,500,000	\$13,500,000	\$13,500,000	\$13,500,000
(94)		AGENCY SUBTOTAL		\$34,629,212	\$34,014,212	\$33,959,000	\$33,959,000
(95)		State Funded Portion		\$15,164,092	\$14,549,092	\$14,493,880	\$14,493,880
(96)	INFORMATION TECHNOLOGY, DEPARTMENT OF						
(97)		Data Center Upgrade	BG	\$1,606,500	\$1,606,500	\$1,606,500	\$1,606,500
(98)		Network Operations Infrastructure Upgrade and VOIP	BG	\$4,851,953	\$4,851,953	\$4,851,953	\$4,851,953
(99)		Enterprise Single Sign-On/2-Factor Authentication and Firewall	BG	\$1,390,000	\$0	\$0	\$0
(100)		Business One Stop Center	BG	\$3,775,984	\$2,081,984	\$2,081,984	\$2,081,984
(101)		E-Licensing Maintenance	BG	\$750,000	\$750,000	\$0	\$0
(102)		AGENCY SUBTOTAL		\$12,374,437	\$9,290,437	\$8,540,437	\$8,540,437
(103)		State Funded Portion		\$12,374,437	\$9,290,437	\$8,540,437	\$8,540,437
(104)	JUDICIAL BRANCH						
(105)		Prisoner Video Conference	BG	\$541,085	\$541,085	\$541,085	\$541,085
(106)		Call Center	BG	\$97,500	\$97,500	\$57,500	\$57,500
(107)		E-Court Initiative	BG	\$1,951,000	\$1,951,000	\$1,951,000	\$1,951,000
(108)		AGENCY SUBTOTAL		\$2,589,585	\$2,589,585	\$2,549,585	\$2,549,585

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(109)		State Funded Portion		\$2,589,585	\$2,589,585	\$2,549,585	\$2,549,585
(110)	LIQUOR COMMISSION						
(111)		Hooksett North and South Shore Additions	BO	\$6,775,000	\$8,400,000	\$8,400,000	\$8,400,000
(112)		Portsmouth Store 38 Roof Replacement	BO	\$115,000	\$115,000	\$115,000	\$115,000
(113)		Chesterfield Liquor Store	BO	\$0	\$0	\$0	\$2,100,000
(114)		Manchester Liquor Store	BO	\$0	\$0	\$0	\$2,100,000
(115)		AGENCY SUBTOTAL		\$6,890,000	\$8,515,000	\$8,515,000	\$12,715,000
(116)		State Funded Portion		\$0	\$0	\$0	\$0
(117)	MCAULIFFE-SHEPARD DISCOVERY CENTER						
(118)		Original Planetarium Repair and Renovation - Replace Existing Roof and Seats	BG	\$270,000	\$124,000	\$149,000	\$149,000
(119)		AGENCY SUBTOTAL		\$270,000	\$124,000	\$149,000	\$149,000
(120)		State Funded Portion		\$270,000	\$124,000	\$149,000	\$149,000
(121)	RESOURCES AND ECONOMIC DEVELOPMENT, DEPARTMENT OF						
(122)		Fire Tower Maintenance	BG	\$170,000	\$170,000	\$170,000	\$170,000
(123)		State Park Repairs	BG	\$1,000,000	\$1,500,000	\$1,361,500	\$1,500,000
(124)		Mt. Washington State Park-Sherman Adams Bldg. Concrete Repair	BG	\$180,000	\$180,000	\$180,000	\$180,000
(125)		North Hampton State Beach Redevelopment	BG	\$900,000	\$450,000	\$450,000	\$450,000
(126)		Hampton Beach North Seawall Repair	BG	\$1,000,000	\$500,000	\$1,000,000	\$1,000,000
(127)		Mittersill Upgrades/Snowmaking	BG	\$500,000	\$0	\$0	\$0
(128)		Cannon Upgrades/Snowmaking	BO	\$0	\$500,000	\$500,000	\$500,000
(129)		AGENCY SUBTOTAL		\$3,750,000	\$3,300,000	\$3,661,500	\$3,800,000
(130)		State Funded Portion		\$3,750,000	\$2,800,000	\$3,161,500	\$3,300,000
(131)	SAFETY, DEPARTMENT OF						
(132)		E-911 Next Generation	BO	\$3,702,000	\$3,702,000	\$3,702,000	\$3,702,000
(133)		Suncook River Property Acquisition and Hazard Mitigation	BG	\$0	\$0	\$2,000,000	\$2,000,000
(134)		AGENCY SUBTOTAL		\$3,702,000	\$3,702,000	\$5,702,000	\$5,702,000
(135)		State Funded Portion		\$0	\$0	\$2,000,000	\$2,000,000

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(136)	TRANSPORTATION, DEPARTMENT OF						
(137)		2.5% Match for Federal Aviation Administration Projects	F	\$28,077,972	\$28,077,972	\$28,077,972	\$28,077,972
(138)		2.5% Match for Federal Aviation Administration Projects	BG	\$738,894	\$738,894	\$738,894	\$738,894
(139)		Transit Match: Bus Replacement	BG	\$306,600	\$306,600	\$183,500	\$183,500
(140)		AGENCY SUBTOTAL		\$29,123,466	\$29,123,466	\$29,000,366	\$29,000,366
(141)		State Funded Portion		\$1,045,494	\$1,045,494	\$922,394	\$922,394
(142)	VETERANS HOME						
(143)		Electronic Medical Records	BG	\$400,000	\$350,000	\$294,000	\$294,000
(144)		Electronic Medical Records	F	\$0	\$743,000	\$546,000	\$546,000
(145)		AGENCY SUBTOTAL		\$400,000	\$1,093,000	\$840,000	\$840,000
(146)		State Funded Portion		\$400,000	\$350,000	\$294,000	\$294,000
(147)	COMMUNITY COLLEGE SYSTEM OF NEW HAMPSHIRE						
(148)		Manchester Community College Student Center	BO	\$6,000,000	\$6,000,000	\$6,000,000	\$6,000,000
(149)		Career and Technical Building Projects	BG	\$18,815,000	\$18,815,000	\$18,815,000	\$18,815,000
(150)		AGENCY SUBTOTAL		\$24,815,000	\$24,815,000	\$24,815,000	\$24,815,000
(151)		State Funded Portion		\$18,815,000	\$18,815,000	\$18,815,000	\$18,815,000
(152)	FISH & GAME DEPARTMENT						
(153)		Jones Pond Dam Repair/Reconstruction	BO	\$0	\$450,000	\$450,000	\$450,000
(154)		AGENCY SUBTOTAL		\$0	\$450,000	\$450,000	\$450,000
(155)		State Funded Portion		\$0	\$0	\$0	\$0
(156)	PDA, PORTS & HARBORS						
(157)		Hampton and Seabrook Harbors Dredging	BO	\$0	\$1,379,310	\$1,379,310	\$1,379,310
(158)		Hampton Harbor Marine Facility	BO	\$0	\$1,500,000	\$1,500,000	\$1,500,000
(159)		AGENCY SUBTOTAL		\$0	\$2,879,310	\$2,879,310	\$2,879,310
(160)		State Funded Portion		\$0	\$0	\$0	\$0
(161)		SECTION 1 - TOTALS		\$209,021,065	\$211,313,180	\$208,503,369	\$214,341,868
(162)		State Funded Portion - Bonds General Fund (BG)		\$93,744,801	\$89,839,606	\$86,726,795	\$88,365,294
(163)		Bonds Other Funds (BO)		\$43,733,172	\$49,187,482	\$71,687,482	\$75,887,482
(164)		Federal Funds (F)		\$71,543,092	\$72,286,092	\$50,089,092	\$50,089,092
(165)							

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(166)	SECTION 2:							
(167)	ADMINISTRATIVE SERVICES, DEPARTMENT OF							
(168)		Enterprise Resource Planning Phase 2 Highway Funds	BH	\$398,187	\$398,187	\$398,187	\$398,187	
(169)		AGENCY SUBTOTAL		\$398,187	\$398,187	\$398,187	\$398,187	
(170)		State Funded Portion		\$398,187	\$398,187	\$398,187	\$398,187	
(171)	SAFETY, DEPARTMENT OF							
(172)		Standby Generator Replacement Hayes Bldg (33 Hazen Dr)	BH	\$775,000	\$775,000	\$775,000	\$775,000	
(173)		AGENCY SUBTOTAL		\$775,000	\$775,000	\$775,000	\$775,000	
(174)		State Funded Portion		\$775,000	\$775,000	\$775,000	\$775,000	
(175)	TRANSPORTATION, DEPARTMENT OF							
(176)		Underground Fuel Tank Replacement-Statewide	BH	\$4,500,000	\$2,000,000	\$2,000,000	\$2,000,000	
(177)		Statewide Radio Communication Replacement	BH	\$1,240,000	\$1,240,000	\$1,240,000	\$1,240,000	
(178)		Statewide Salt Sheds	BH	\$1,630,000	\$1,100,000	\$1,100,000	\$1,100,000	
(179)		New Patrol Shed and Salt Storage PS514 Salem	BH	\$3,330,000	\$3,330,000	\$3,330,000	\$3,330,000	
(180)		TMC Equipment Room Upgrade to Data Center	BH	\$580,000	\$580,000	\$580,000	\$580,000	
(181)		AGENCY SUBTOTAL		\$11,280,000	\$8,250,000	\$8,250,000	\$8,250,000	
(182)		State Funded Portion		\$11,280,000	\$8,250,000	\$8,250,000	\$8,250,000	
(183)		SECTION 2 - TOTALS		\$12,453,187	\$9,423,187	\$9,423,187	\$9,423,187	
(184)		State Funded Portion -Bonds Highway Fund (BH)		\$12,453,187	\$9,423,187	\$9,423,187	\$9,423,187	
(185)								
(186)	SECTION 3:							
(187)	UNIVERSITY SYSTEM OF NEW HAMPSHIRE							
(188)		University System of New Hampshire	BG	\$5,000,000	\$0	\$0	\$0	
(189)		AGENCY SUBTOTAL		\$5,000,000	\$0	\$0	\$0	
(190)		State Funded Portion		\$5,000,000	\$0	\$0	\$0	
(191)		SECTION 3 - TOTALS		\$5,000,000	\$0	\$0	\$0	
(192)		State Funded Portion - Bonds General Fund (BG)		\$5,000,000	\$0	\$0	\$0	
(193)								
(194)								

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(195)		TOTAL APPROPRIATION		\$226,474,252	\$220,736,367	\$217,926,556	\$223,765,055
(196)							
(197)		Total State Funded Portion - Bonds General Fund (BG)		\$98,744,801	\$89,839,606	\$86,726,795	\$88,365,294
(198)		Total State Funded Portion - Bonds Highway Fund (BH)		\$12,453,187	\$9,423,187	\$9,423,187	\$9,423,187
(199)		Total Bonds Other Funds (BO)		\$43,733,172	\$49,187,482	\$71,687,482	\$75,887,482
(200)		Total Federal Funds (F)		\$71,543,092	\$72,286,092	\$50,089,092	\$50,089,092