

**HB 25 (CAPITAL BUDGET) - COMPARE REPORT
2021 SESSION**

	(A)	(B)	(C)	(D)	(E)
AGENCY	PROJECT TITLE	FUND	GOVERNOR	HOUSE	DIFFERENCE
SECTION 1:					
ADMINISTRATIVE SERVICES, DEPARTMENT OF					
	<i>Court Facilities</i>				
	Hillsborough County South - Cooling and Controls	BG	\$975,000	\$975,000	\$0
	Lebanon Circuit Courthouse - Remove and Replace Underground Fuel Storage Tank	BG	\$310,000	\$310,000	\$0
	Portsmouth and Dover Circuit Court Boilers	BG	\$570,000	\$570,000	\$0
	Statewide Courthouse Roof Replacements	BG	\$2,100,000	\$2,100,000	\$0
	<i>Facilities and Asset Management</i>				
	Life Safety Upgrades	BG	\$570,000	\$570,000	\$0
	Main Building Rewiring Phase 1	BG	\$800,000	\$800,000	\$0
	Philbrook Building - Sewer Line Replacement	BG	\$300,000	\$300,000	\$0
	Thayer Building - Replace Roof	BG	\$650,000	\$650,000	\$0
	Tunnel System: Repair and Abandonment Plan	BG	\$620,000	\$620,000	\$0
	<i>Financial Data Management</i>				
	NH FIRST Migration to Information Cloud Environment	BG	\$5,100,000	\$5,100,000	\$0
	<i>General Services</i>				
	HHS Roof Replacement	BG	\$2,385,000	\$2,385,000	\$0
	HHS/DES Mechanical Replacements and Controls	BG	\$1,200,000	\$1,200,000	\$0
	Morton, Johnson, HHS Underground Tank Removal	BG	\$700,000	\$700,000	\$0
	Safety Mechanical Replacements and Repairs	BG	\$3,125,000	\$3,125,000	\$0
	Spaulding HVAC Replacement and Controls	BG	\$1,020,000	\$1,020,000	\$0
	Supreme Court HVAC Replacements and Repairs	BG	\$1,300,000	\$1,300,000	\$0
	<i>Statewide Emergency Fund</i>				
	Statewide Emergency Fund	BG	\$1,500,000	\$1,000,000	(\$500,000)
	<i>Statewide Energy Efficiency Improvement Projects</i>				
	Statewide Energy Efficiency Improvement Projects	BG	\$1,000,000	\$1,000,000	\$0
	AGENCY SUBTOTAL		\$24,225,000	\$23,725,000	(\$500,000)
	Generally Funded Portion		\$24,225,000	\$23,725,000	(\$500,000)
AGRICULTURE, MARKETS AND FOOD, DEPARTMENT OF					
	Repairs to NH Building at Eastern States Exposition	BG	\$180,000	\$180,000	\$0
	AGENCY SUBTOTAL		\$180,000	\$180,000	\$0
	Generally Funded Portion		\$180,000	\$180,000	\$0
CORRECTIONS, DEPARTMENT OF					

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	(A)	(B)	(C)	(D)	(E)
AGENCY	PROJECT TITLE	FUND	GOVERNOR	HOUSE	DIFFERENCE
	Air Handler and Ductwork Replacement - Medium Custody North and South Housing Units	BG	\$1,950,000	\$1,950,000	\$0
	Boiler Replacements	BG	\$2,150,000	\$2,150,000	\$0
	Door Controller Updgrade	BG	\$970,000	\$970,000	\$0
	Heating and Cooling Coil Replacements - North and South Wings	BG	\$125,000	\$125,000	\$0
	Perimeter Security and Fence Detection Systems	BG	\$1,520,000	\$1,520,000	\$0
	Rebuild Sewer Line And Grinder	BG	\$670,000	\$670,000	\$0
	Replace Steam Lines and Traps	BG	\$2,500,000	\$2,500,000	\$0
	Roof Replacement - Hancock and Industries Buildings	BG	\$2,000,000	\$2,000,000	\$0
	NHSP/M Door Replacement	BG	\$0	\$200,000	\$200,000
	NHSP/M Door and Ceiling Replace/Repair - Close Custody Unit	BG	\$0	\$0	\$0
	AGENCY SUBTOTAL		\$11,885,000	\$12,085,000	\$200,000
	Generally Funded Portion		\$11,885,000	\$12,085,000	\$200,000
EDUCATION, DEPARTMENT OF					
	Generator Installation at Walker Building	F	\$260,000	\$260,000	\$0
	Pre-Engineering Technology	BG	\$300,000	\$300,000	\$0
	Bathroom Renovation & ADA Modifications	BG	\$0	\$600,000	\$600,000
	AGENCY SUBTOTAL		\$560,000	\$1,160,000	\$600,000
	Generally Funded Portion		\$300,000	\$900,000	\$600,000
ENVIRONMENTAL SERVICES, DEPARTMENT OF					
	Clean Water State Revolving Fund State Match	BG	\$8,000,000	\$8,000,000	\$0
	Dam Repairs And Reconstruction	BG	\$8,100,000	\$8,100,000	\$0
	Drinking Water State Revolving Fund State Match	BG	\$6,000,000	\$6,000,000	\$0
	Onestop/IT Systems Upgrades	BG	\$5,013,500	\$4,825,390	(\$188,110)
	Coastal Flooding Modeling	BG	\$0	\$188,110	\$188,110
	Winnepesaukee River Basin Program (WRBP) Collection System Upgrade	BO	\$10,673,000	\$10,673,000	\$0
	AGENCY SUBTOTAL		\$37,786,500	\$37,786,500	\$0
	Generally Funded Portion		\$27,113,500	\$27,113,500	\$0
FISH AND GAME COMMISSION					
	Powder Mill Fish Hatchery	BO	\$4,615,000	\$4,615,000	\$0
	AGENCY SUBTOTAL		\$4,615,000	\$4,615,000	\$0
	Generally Funded Portion		\$0	\$0	\$0
HEALTH & HUMAN SERVICES, DEPARTMENT OF					

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AGENCY	PROJECT TITLE	FUND	GOVERNOR	HOUSE	DIFFERENCE
	Beneficiary Service Improvement	BG	\$800,000	\$800,000	\$0
	Beneficiary Service Improvement	F	\$7,200,000	\$7,200,000	\$0
	DCYF Comprehensive Child Welfare Information System	BG	\$4,629,676	\$4,629,676	\$0
	DCYF Comprehensive Child Welfare Information System	F	\$4,629,676	\$4,629,676	\$0
	Developmental Services Information Technology Remediation	BG	\$1,327,833	\$1,327,833	\$0
	Developmental Services Information Technology Remediation	F	\$11,950,500	\$11,950,500	\$0
	Electronic Visit Verification System	BG	\$566,000	\$566,000	\$0
	Electronic Visit Verification System	F	\$5,094,000	\$5,094,000	\$0
	Federal Reporting Integrity and Compliance	BG	\$2,227,500	\$2,227,500	\$0
	Federal Reporting Integrity and Compliance	F	\$4,522,500	\$4,522,500	\$0
	Glenclyff Home Lamott Wing Roof Replacement	BG	\$1,100,000	\$1,100,000	\$0
	Minimum Acceptable Risk of Security and Privacy Controls for Exchanges (MARS-E) Security Assessment and Remediation	BG	\$60,000	\$60,000	\$0
	Minimum Acceptable Risk of Security and Privacy Controls for Exchanges (MARS-E) Security Assessment and Remediation	F	\$540,000	\$540,000	\$0
	Medicaid Management Information System (MMIS) Lifecycle Management and Reprocurement	BG	\$9,000,000	\$9,000,000	\$0
	Medicaid Management Information System (MMIS) Lifecycle Management and Reprocurement	F	\$81,000,000	\$81,000,000	\$0
	NH Hospital Seclusion Room Safety Upgrades	BG	\$510,000	\$510,000	\$0
	NH Hospital Renovations to Comply with Health and Safety Standards - CandD Units	BG	\$5,650,000	\$5,650,000	\$0
	NH Bureau of Development Services (BDS) Direct Billing	BG	\$100,000	\$100,000	\$0
	NH Bureau of Development Services (BDS) Direct Billing	F	\$900,000	\$900,000	\$0
	Demolition of Wilkins Building	BG	\$0	\$750,000	\$750,000
	AGENCY SUBTOTAL		\$141,807,685	\$142,557,685	\$750,000
	Generally Funded Portion		\$25,971,009	\$26,721,009	\$750,000
INFORMATION TECHNOLOGY, DEPARTMENT OF					
	Cloud Services	BG	\$3,449,700	\$3,449,700	\$0
	Continuity of Operations and Disaster Planning (Enterprise)	BG	\$871,487	\$871,487	\$0
	Cybersecurity - Program Enhancement (Enterprise)	BG	\$2,086,000	\$2,086,000	\$0
	AGENCY SUBTOTAL		\$6,407,187	\$6,407,187	\$0
	Generally Funded Portion		\$6,407,187	\$6,407,187	\$0

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JUDICIAL BRANCH					
	NH e-Court	BG	\$1,400,000	\$1,400,000	\$0
	AGENCY SUBTOTAL		\$1,400,000	\$1,400,000	\$0
	Generally Funded Portion		\$1,400,000	\$1,400,000	\$0
LIQUOR COMMISSION					
	Computer Software - Credit Card - POS	BO	\$1,000,000	\$1,000,000	\$0
	AGENCY SUBTOTAL		\$1,000,000	\$1,000,000	\$0
	Generally Funded Portion		\$0	\$0	\$0
MILITARY AFFAIRS AND VETERANS SERVICES, DEPARTMENT OF					
	Anti-Terrorism/Force Protection - Merrimack County	F	\$1,245,000	\$1,660,000	\$415,000
	Anti-Terrorism/Force Protection - Merrimack County	BG	\$415,000	\$0	(\$415,000)
	Readiness Center Renovation Statewide	BG	\$0	\$600,000	\$600,000
	Readiness Center Renovation Statewide	F	\$0	\$600,000	\$600,000
	Energy Resiliency and Efficiency Improvements Statewide	F	\$3,500,000	\$3,500,000	\$0
	Grafton County Field Maintenance Shop	F	\$13,700,000	\$13,700,000	\$0
	Minor Military Construction - Coos County	F	\$9,000,000	\$9,000,000	\$0
	Minor Military Construction - Strafford County	F	\$7,000,000	\$7,000,000	\$0
	Warehouse Facility Upgrades - Merrimack County	F	\$2,600,000	\$2,600,000	\$0
	AGENCY SUBTOTAL		\$37,460,000	\$38,660,000	\$1,200,000
	Generally Funded Portion		\$415,000	\$600,000	\$185,000
NATURAL AND CULTURAL RESOURCES, DEPARTMENT OF					
	Communication System Replacement	BG	\$713,000	\$713,000	\$0
	Mount Washington Water System Upgrade	BG	\$1,020,000	\$1,020,000	\$0
	Roofing and Repair	BG	\$1,200,000	\$1,350,000	\$150,000
	Toilet Building Upgradess	BG	\$1,150,000	\$1,150,000	\$0
	Toilet Building Upgradess	F	\$1,150,000	\$1,150,000	\$0
	AGENCY SUBTOTAL		\$5,233,000	\$5,383,000	\$150,000
	Generally Funded Portion		\$4,083,000	\$4,233,000	\$150,000
POLICE STANDARDS AND TRAINING COUNCIL					
	Air ConditionerReplacements	BG	\$475,000	\$475,000	\$0
	Range Ventilation and Filtration Upgrade/Replacement	BG	\$850,000	\$850,000	\$0
	AGENCY SUBTOTAL		\$1,325,000	\$1,325,000	\$0

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	Generally Funded Portion		\$1,325,000	\$1,325,000	\$0
VETERANS HOME					
	New Hampshire Veterans Home Master Plan Update	BG	\$80,000	\$80,000	\$0
	Parking Lot Repairs and Improvements	BG	\$1,380,000	\$1,380,000	\$0
	AGENCY SUBTOTAL		\$1,460,000	\$1,460,000	\$0
	Generally Funded Portion		\$1,460,000	\$1,460,000	\$0
COMMUNITY COLLEGE SYSTEM OF NEW HAMPSHIRE					
	NCC Engineering Technology Renovation	BG	\$2,550,000	\$2,550,000	\$0
	Critical Maintenance	BG	\$0	\$828,773	\$828,773
	AGENCY SUBTOTAL		\$2,550,000	\$3,378,773	\$828,773
	Generally Funded Portion		\$2,550,000	\$3,378,773	\$828,773
SAFETY, DEPARTMENT OF					
	State Emergency Operations Center - Technology	BG	\$750,000	\$750,000	\$0
	AGENCY SUBTOTAL		\$750,000	\$750,000	\$0
	Generally Funded Portion		\$750,000	\$750,000	\$0
TRANSPORTATION, DEPARTMENT OF					
	<i>Aeronautics, Rail & Transit</i>				
	5% Match for Federal Aviation Administration Projects	F	\$27,758,695	\$27,758,695	\$0
	5% Match for Federal Aviation Administration Projects	BG	\$1,172,772	\$1,172,772	\$0
	Development of Aviation Management Software (Aircraft Registration)	BG	\$300,000	\$300,000	\$0
	Public Transit Bus and Facility Matching Funds	BG	\$251,250	\$251,250	\$0
	Coos County Rail Improvements*(Footnote *The sum appropriated in subparagraphs X and Y shall be a match to private funds of an equal amount. The department of transportation shall report on the use of the appropriation and matching private funds to the capital budget overview committee in October and April for each year of the biennium.)	BG	\$0	\$500,000	\$500,000
	Strafford and Carroll County Rail Improvements*(Footnote *The sum appropriated in subparagraphs X and Y shall be a match to private funds of an equal amount. The department of transportation shall report on the use of the appropriation and matching private funds to the capital budget overview committee in October and April for each year of the biennium.)	BG	\$0	\$250,000	\$250,000
	AGENCY SUBTOTAL		\$29,482,717	\$30,232,717	\$750,000
	Generally Funded Portion		\$1,724,022	\$2,474,022	\$750,000

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	SECTION 1 - TOTALS		\$308,127,089	\$312,105,862	\$3,978,773
	State Funded Portion - Bonds General Fund (BG)		\$109,788,718	\$112,752,491	\$2,963,773
	Bonds Other Funds (BO)		\$16,288,000	\$16,288,000	\$0
	Federal Funds (F)		\$182,050,371	\$183,065,371	\$1,015,000
SECTION 2:					
TRANSPORTATION, DEPARTMENT OF					
	Fuel Management System Replacement	BH	\$5,000,000	\$4,000,000	(\$1,000,000)
	Lancaster 701 - Storage Building Replacement	BH	\$595,000	\$595,000	\$0
	Londonderry 512 - Patrol and Salt Shed Replacements	BH	\$6,750,000	\$6,750,000	\$0
	NHDOT Work Order System Phase 2	BH	\$800,000	\$800,000	\$0
	Statewide - Construct Salt and Sand Sheds	BH	\$1,700,000	\$1,700,000	\$0
	Delayed Projects - Patrol Sheds, District Office	BH	\$0	\$2,150,000	\$2,150,000
	AGENCY SUBTOTAL		\$14,845,000	\$15,995,000	\$1,150,000
	Highway Funded Portion		\$14,845,000	\$15,995,000	\$1,150,000

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	SECTION 2 - TOTALS		\$14,845,000	\$15,995,000	\$1,150,000
	State Funded Portion - Bonds General Fund (BG)		\$0	\$0	\$0
	State Funded Portion - Bonds Highway Fund (BH)		\$14,845,000	\$15,995,000	\$1,150,000
	Bonds Other Funds (BO)		\$0	\$0	\$0
	Federal Funds (F)		\$0	\$0	\$0
	TOTAL APPROPRIATION SECTIONS 1 AND 2		\$322,972,089	\$328,100,862	\$5,128,773
	Total State Funded Portion - Bonds General Fund (BG)		\$109,788,718	\$112,752,491	\$2,963,773
	Total State Funded Portion - Bonds Highway Fund (BH)		\$14,845,000	\$15,995,000	\$1,150,000
	Total Bonds Other Funds (BO)		\$16,288,000	\$16,288,000	\$0
	Total Federal Funds (F)		\$182,050,371	\$183,065,371	\$1,015,000
SECTION 11:					
UNIVERSITY OF NEW HAMPSHIRE					
	UNH Biological Sciences Initiative (Appropriated in 2019, 146:3 (HB 25))	BG	\$15,000,000	\$15,000,000	\$0
	AGENCY SUBTOTAL		\$15,000,000	\$15,000,000	\$0
	Generally Funded Portion		\$15,000,000	\$15,000,000	\$0
	SECTION 11 - TOTALS		\$15,000,000	\$15,000,000	\$0
	TOTAL APPROPRIATION SECTIONS 1, 2 AND 11		\$337,972,089	\$343,100,862	\$5,128,773
	Total State Funded Portion - Bonds General Fund (BG)		\$124,788,718	\$127,752,491	\$2,963,773
	Total State Funded Portion - Bonds Highway Fund (BH)		\$14,845,000	\$15,995,000	\$1,150,000
	Total Bonds Other Funds (BO)		\$16,288,000	\$16,288,000	\$0
	Total Federal Funds (F)		\$182,050,371	\$183,065,371	\$1,015,000
HUDSON CTE INCLUDED IN GOVERNOR'S RECOMMENDED CAPITAL BUDGET					
PROJECT REMOVED AS PART OF HB 25 DRAFTING FOR INTRODUCTION					
	Hudson CTE Center (Removed prior to introduction of HB 25 because already funded in Chapter 33, Laws of 2019)	BG	\$2,550,000	\$0	\$0
	AGENCY SUBTOTAL		\$2,550,000	\$0	\$0
	Generally Funded Portion		\$2,550,000	\$0	\$0
		TOTALS	\$2,550,000	\$0	\$0

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	TOTAL APPROPRIATION SECTIONS 1, 2, 11 AND CTE		\$340,522,089	\$343,100,862	\$2,578,773
	Total State Funded Portion - Bonds General Fund (BG)		\$127,338,718	\$127,752,491	\$413,773
	Total State Funded Portion - Bonds Highway Fund (BH)		\$14,845,000	\$15,995,000	\$1,150,000
	Total Bonds Other Funds (BO)		\$16,288,000	\$16,288,000	\$0
	Total Federal Funds (F)		\$182,050,371	\$183,065,371	\$1,015,000