

**HB 25 (CAPITAL BUDGET) - COMPARE REPORT
2017 SESSION**

	(A)	(B)	(C)	(D)	(E)
AGENCY	PROJECT TITLE	FUND	GOVERNOR	HOUSE PASSED	Senate Amendment
SECTION 1:					
(1)	ADJUTANT GENERAL, DEPARTMENT OF				
(2)	Pembroke Readiness Ctr & State Active Duty Annex	F	\$12,000,000	\$12,000,000	\$12,000,000
(3)	Pembroke Readiness Ctr & State Active Duty Annex	BG	\$3,000,000	\$3,000,000	\$3,000,000
(4)	Concord Readiness Center	F	\$4,050,000	\$4,050,000	\$4,050,000
(5)	AMEND Littleton Readiness Center Design	F	\$1,575,000	\$1,575,000	\$2,500,000
(6)	Statewide Public Safety Lead & Asbestos Abatement	F	\$750,000	\$0	\$0
(7)	Statewide Public Safety Lead & Asbestos Abatement	BG	\$750,000	\$0	\$0
(8)	Concord Anti-Terrorism Security Improvements	F	\$625,000	\$625,000	\$625,000
(9)	Concord Anti-Terrorism Security Improvements	BG	\$625,000	\$625,000	\$625,000
(10)	Concord Medical Facility Health Improvements	F	\$250,000	\$250,000	\$250,000
(11)	Concord Medical Facility Health Improvements	BG	\$250,000	\$250,000	\$250,000
(12)	Statewide Fire/Life/Safety Improvements	F	\$500,000	\$500,000	\$500,000
(13)	Statewide Fire/Life/Safety Improvements	BG	\$500,000	\$500,000	\$500,000
(14)	Statewide Critical Maintenance	F	\$150,000	\$150,000	\$150,000
(15)	Statewide Critical Maintenance	BG	\$150,000	\$150,000	\$150,000
(16)	Manchester Roof Replacement	F	\$575,000	\$575,000	\$575,000
(17)	Manchester Roof Replacement	BG	\$575,000	\$575,000	\$575,000
(18)	Replace Roof on Cemetery Maintenance Building	BG	\$125,000	\$125,000	\$125,000
(19)	Archaeological Study for Phase 2 Cemetery Development	BG	\$55,000	\$55,000	\$55,000
(20)	Cemetery Expand Lawn Crypts, Roadways, Irrigation	F	\$2,418,000	\$2,418,000	\$2,418,000
(21)	AGENCY SUBTOTAL		\$28,923,000	\$27,423,000	\$28,348,000
(22)	Generally Funded Portion		\$6,030,000	\$5,280,000	\$5,280,000
(23)	ADMINISTRATIVE SERVICES, DEPARTMENT OF				
(24)	Statewide Projects				
(25)	Statewide Emergency Funding	BG	\$1,000,000	\$500,000	\$500,000
(26)	Statewide Energy Efficiency Improvements Projects	BG	\$1,000,000	\$500,000	\$500,000
(27)	General Services				
(28)	DoIT - New Computer Room Fire System	BG	\$150,000	\$150,000	\$150,000
(29)	Safety - Roof Replacement	BG	\$875,000	\$875,000	\$875,000
(30)	Spaulding - Roof Replacement	BG	\$115,000	\$115,000	\$115,000
(31)	AMEND State Owned Buildings - Security Upgrades	BG	\$2,700,000	\$2,700,000	\$1,700,000
(32)	Health and Human Services - Security Upgrades	BG	\$900,000	\$900,000	\$900,000
(33)	Claremont - HVAC Replacements and Repairs	BG	\$165,000	\$165,000	\$165,000

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(34)		Walker - Roof Modifications	BG	\$180,000	\$180,000	\$180,000
(35)	DELETE	State House Representatives Hall - Paint Ceiling	BG	\$665,000	\$665,000	\$0
(36)	AMEND	Concord Steam Heating Conversion Project (General)	BG	\$0	\$7,000,000	\$0
(37)	AMEND	Concord Steam Heating Conversion Project (Other)	O	\$0	\$0	\$7,000,000
(38)	ADD	State Library - Parapet and Ceiling Repair	BG	\$0	\$0	\$1,500,000
(39)		Facilities and Asset Management				
(40)	DELETE	Annex 1 Life Safety ADA Improvements	BG	\$1,850,000	\$1,850,000	\$0
(41)		Main Bldg Lodge Roof Replacement/brick/trim repairs	BG	\$295,000	\$295,000	\$295,000
(42)		Main Bldg-North End ADA Access & Emergency Egress	BG	\$1,715,000	\$1,715,000	\$1,715,000
(43)		Main Bldg, Peasley Wing Roof Replacement	BG	\$380,000	\$380,000	\$380,000
(44)		Court Facilities				
(45)		Convert AOC to Probate Court	BG	\$1,850,000	\$1,850,000	\$1,850,000
(46)		AOC - New Roof	BG	\$165,000	\$165,000	\$165,000
(47)		Milford Circuit Court - New Courthouse	BG	\$5,675,000	\$5,675,000	\$5,675,000
(48)		Supreme Court Roof - New Roof, Insulation, Dome Repair	BG	\$950,000	\$950,000	\$950,000
(49)		Hampton Circuit Court - New Courthouse	BG	\$4,750,000	\$4,750,000	\$4,750,000
(50)		Portsmouth Circuit Court - New Roof	BG	\$285,000	\$285,000	\$285,000
(51)		Rochester Circuit Court - New Roof	BG	\$230,000	\$230,000	\$230,000
(52)		Financial Data Management				
(53)		ERP Sustainability and Advancement	BG	\$1,300,000	\$1,300,000	\$1,300,000
(54)		ERP Scheduling and Attendance	BG	\$2,000,000	\$2,000,000	\$2,000,000
(55)		AGENCY SUBTOTAL		\$29,195,000	\$35,195,000	\$33,180,000
(56)		Generally Funded Portion		\$29,195,000	\$35,195,000	\$26,180,000
(57)		COMMUNITY COLLEGE SYSTEM OF NEW HAMPSHIRE				
(58)		Critical Maintenance and Safety	BG	\$4,200,000	\$4,200,000	\$4,200,000
(59)		Information Technology Infrastructure	BG	\$3,400,000	\$3,400,000	\$3,400,000
(60)		Industry Pathway Lab Renovations	BG	\$2,000,000	\$2,000,000	\$2,000,000
(61)		AGENCY SUBTOTAL		\$9,600,000	\$9,600,000	\$9,600,000
(62)		Generally Funded Portion		\$9,600,000	\$9,600,000	\$9,600,000
(63)		CORRECTIONS, DEPARTMENT OF				
(64)		Repair and replace water meters, pumps and valves	BG	\$460,000	\$0	\$0
(65)		Transitional Work Center - Complete Bathroom Replace	BG	\$500,000	\$500,000	\$500,000
(66)		Repair Bathroom Floors - Med Cust N & Med Cust S	BG	\$650,000	\$650,000	\$650,000
(67)		Elevator Replacement	BG	\$825,000	\$825,000	\$825,000
(68)		SHU Door Control Software (SHSP-Men)	BG	\$450,000	\$450,000	\$450,000
(69)		Door Replacement (NHSP-Men)	BG	\$101,000	\$101,000	\$101,000

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(70)		Body Alarm/Man Down System (NHSP-Men)	BG	\$2,210,000	\$2,000,000	\$2,000,000
(71)		Security Cameras	BG	\$0	\$625,000	\$625,000
(72)		AGENCY SUBTOTAL		\$5,196,000	\$5,151,000	\$5,151,000
(73)		Generally Funded Portion		\$5,196,000	\$5,151,000	\$5,151,000
(74)	CULTURAL RESOURCES					
(75)		Replacement of NH Union Catalog	BG	\$487,781	\$487,781	\$487,781
(76)		AGENCY SUBTOTAL		\$487,781	\$487,781	\$487,781
(77)		Generally Funded Portion		\$487,781	\$487,781	\$487,781
(78)	EDUCATION, DEPARTMENT OF					
(79)		Renovation of Plymouth CTE Center	BG	\$5,341,673	\$5,341,673	\$5,341,673
(80)	ADD	Renovation of Rochester CTE Center	BG	\$16,859,938	\$0	\$12,000,000
(81)		Pre- Engineering Technology	BG	\$0	\$200,000	\$200,000
(82)		AGENCY SUBTOTAL		\$22,201,611	\$5,541,673	\$17,541,673
(83)		Generally Funded Portion		\$22,201,611	\$5,541,673	\$17,541,673
(84)	OFFICE OF ENERGY AND PLANNING					
(85)		Fuel Assistance Program/Weatherization Assistance Program Database and Program Management	F	\$316,000	\$316,000	\$316,000
(86)		AGENCY SUBTOTAL		\$316,000	\$316,000	\$316,000
(87)		Generally Funded Portion		\$0	\$0	\$0
(88)	ENVIRONMENTAL SERVICES, DEPARTMENT OF					
(89)		Dam Repairs and Reconstruction	BG	\$3,705,000	\$3,705,000	\$3,705,000
(90)	DELETE	Drinking Water SRF State Matching Funds	F	\$17,000,000	\$17,000,000	\$0
(91)		Drinking Water SRF State Matching Funds	BG	\$3,619,800	\$3,619,800	\$3,619,800
(92)	DELETE	Clean Water SRF State Matching Funds	F	\$26,704,000	\$22,400,959	\$0
(93)		Clean Water SRF State Matching Funds	BG	\$4,668,900	\$3,333,700	\$3,333,700
(94)		Ossipee Lake Dam Reconstruction	BG	\$4,909,000	\$4,909,000	\$4,909,000
(95)		Cyanobacteria Laboratory Equipment	BG	\$0	\$50,000	\$50,000
(96)		Statewide Air Monitoring Infrastructure Upgrades	BG	\$0	\$136,000	\$136,000
(97)		Hazardous Waste Superfund Match	BG	\$0	\$445,000	\$445,000
(98)		Construction & Operations Facility	BG	\$0	\$595,000	\$595,000
(99)		AGENCY SUBTOTAL		\$60,606,700	\$56,194,459	\$16,793,500
(100)		Generally Funded Portion		\$16,902,700	\$16,793,500	\$16,793,500
(101)	FISH AND GAME COMMISSION					
(102)		Lake Sunapee Public Boat Ramp	F	\$1,556,250	\$0	\$0
(103)	DELETE	Lake Sunapee Public Boat Ramp (Public Boat Access Fund)	BO	\$518,750	\$2,075,000	\$0
(104)		Regional Office Bldg Improvements	BO	\$125,000	\$0	\$0

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(105)		Hatchery Infrastructure Improvements	BO	\$146,000	\$146,000	\$146,000
(106)		Headquarters Building Security	BO	\$0	\$38,023	\$38,023
(107)		AGENCY SUBTOTAL		\$2,346,000	\$2,259,023	\$184,023
(108)		Generally Funded Portion		\$0	\$0	\$0
(109)	HEALTH & HUMAN SERVICES, DEPARTMENT OF					
(110)		MMIS Technical Stack Upgrade	F	\$25,054,507	\$25,054,507	\$25,054,507
(111)		MMIS Technical Stack Upgrade	BG	\$2,783,834	\$2,783,834	\$2,783,834
(112)		GH Dementia Treatment Improvement	BG	\$750,000	\$750,000	\$750,000
(113)		Developmental Services IT Remediation Plan	F	\$3,670,133	\$3,670,133	\$3,670,133
(114)		Developmental Services IT Remediation Plan	BG	\$407,792	\$407,792	\$407,792
(115)		GH Fire Road & Travel Rebuild	BG	\$560,000	\$560,000	\$560,000
(116)		Tub/Shower Room Safety Renovations, APS Bldg.	BG	\$2,100,000	\$0	\$0
(117)		New HEIGHTS & NH EASY Gateway Modernization	F	\$12,631,643	\$12,631,643	\$12,631,643
(118)		New HEIGHTS & NH EASY Gateway Modernization	BG	\$2,406,028	\$2,406,028	\$2,406,028
(119)		DCYF Central Scanning Unit	F	\$499,728	\$499,728	\$499,728
(120)		DCYF Central Scanning Unit	BG	\$499,729	\$499,729	\$499,729
(121)		GH LaMott Wing Window Replacement	BG	\$511,000	\$511,000	\$511,000
(122)		NH Hospital Air Handling System Upgrades	BG	\$0	\$2,400,000	\$2,400,000
(123)		Automated In-Line Mailing System	F	\$0	\$250,000	\$250,000
(124)		Automated In-Line Mailing System	BG	\$0	\$250,000	\$250,000
(125)		AGENCY SUBTOTAL		\$51,874,394	\$52,674,394	\$52,674,394
(126)		Generally Funded Portion		\$10,018,383	\$10,568,383	\$10,568,383
(127)	HOUSING FINANCE AUTHORITY					
(128)	AMEND	Affordable Housing Fund	BG	\$0	\$500,000	\$2,500,000
(129)		AGENCY SUBTOTAL		\$0	\$500,000	\$2,500,000
(130)		Generally Funded Portion		\$0	\$500,000	\$2,500,000
(131)	INFORMATION TECHNOLOGY, DEPARTMENT OF					
(132)		Cyber Security Program Enhancement	BG	\$1,417,555	\$1,417,555	\$1,417,555
(133)		Enterprise Workflow/Document Mgmt (All - Enterprise)	BG	\$1,200,000	\$1,200,000	\$1,200,000
(134)		Statewide Archiving Assessment	BG	\$471,250	\$471,250	\$471,250
(135)		Enterprise GIS Alignment (All-Enterprise)	BG	\$725,192	\$725,192	\$725,192
(136)		AGENCY SUBTOTAL		\$3,813,997	\$3,813,997	\$3,813,997
(137)		Generally Funded Portion		\$3,813,997	\$3,813,997	\$3,813,997
(138)	JUDICIAL BRANCH					
(139)		NH e-Court	BG	\$1,000,000	\$1,000,000	\$1,000,000
(140)		AGENCY SUBTOTAL		\$1,000,000	\$1,000,000	\$1,000,000

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(141)		Generally Funded Portion		\$1,000,000	\$1,000,000	\$1,000,000
(142)	LEGISLATIVE BRANCH					
(143)		Legislative Parking Garage Design	BG	\$0	\$740,000	\$740,000
(144)		AGENCY SUBTOTAL		\$0	\$740,000	\$740,000
(145)		Generally Funded Portion		\$0	\$740,000	\$740,000
(146)	LIQUOR COMMISSION					
(147)		Computer Software - Credit Cards - POS	BO	\$2,430,000	\$2,430,000	\$2,430,000
(148)		Portsmouth - New 20,000 sq. ft. Liquor Store	BO	\$8,310,000	\$8,310,000	\$8,310,000
(149)		NHLC Video Surveillance Systems	BO	\$1,200,000	\$1,200,000	\$1,200,000
(150)	AMEND	Hampton North & South New Liquor Stores	BO	\$0	\$20,393,790	\$14,000,000
(151)		Complete Headquarters Renovation	BO	\$0	\$750,000	\$750,000
(152)		AGENCY SUBTOTAL		\$11,940,000	\$33,083,790	\$26,690,000
(153)		Generally Funded Portion		\$0	\$0	\$0
(154)	PEASE DEVELOPMENT AUTHORITY					
(155)		Piscatuqua River Turning Basin	BG	\$0	\$2,138,300	\$2,138,300
(156)		AGENCY SUBTOTAL		\$0	\$2,138,300	\$2,138,300
(157)		Generally Funded Portion		\$0	\$2,138,300	\$2,138,300
(158)	POLICE STANDARDS & TRAINING COUNCIL					
(159)		Replacement/Repair Driving Training and Parking Lot	BG	\$650,000	\$650,000	\$650,000
(160)		AGENCY SUBTOTAL		\$650,000	\$650,000	\$650,000
(161)		Generally Funded Portion		\$650,000	\$650,000	\$650,000
(162)	RESOURCES AND ECONOMIC DEVELOPMENT, DEPARTMENT OF					
(163)		Statewide Communication Console Replacement	BG	\$420,000	\$420,000	\$420,000
(164)		Roofing & Repair of DRED Buildings Statewide	BG	\$1,450,000	\$1,450,000	\$1,450,000
(165)		Dams & Retaining Walls	BG	\$985,000	\$985,000	\$985,000
(166)		Restorations at Historic Sites	BG	\$335,000	\$335,000	\$335,000
(167)		Fire Tower Repairs	BG	\$580,000	\$580,000	\$580,000
(168)	AMEND	Jenness Beach Bathhouse	BG	\$0	\$656,840	\$456,840
(169)	ADD	Mt. Washington Communication Building	BG	\$0	\$0	\$200,000
(170)		AGENCY SUBTOTAL		\$3,770,000	\$4,426,840	\$4,426,840
(171)		Generally Funded Portion		\$3,770,000	\$4,426,840	\$4,426,840
(172)	REVENUE ADMINISTRATION, DEPARTMENT OF					
(173)		Revenue Information Management System (RIMS)	BG	\$8,000,000	\$6,000,000	\$6,000,000
(174)		Revenue Information Management System (RIMS)	BO	\$0	\$24,160,000	\$24,160,000
(175)		AGENCY SUBTOTAL		\$8,000,000	\$30,160,000	\$30,160,000
(176)		Generally Funded Portion		\$8,000,000	\$6,000,000	\$6,000,000

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(177)	SAFETY, DEPARTMENT OF					
(178)		Troop F Renovation	BG	\$536,000	\$536,000	\$536,000
(179)	DELETE	State Police Specialty Vehicle Storage	BG	\$750,000	\$2,500,000	\$0
(180)	ADD	State Police Records Management System (RMS)	BG	\$0	\$0	\$2,500,000
(181)		AGENCY SUBTOTAL		\$1,286,000	\$3,036,000	\$3,036,000
(182)		Generally Funded Portion		\$1,286,000	\$3,036,000	\$3,036,000
(183)	SECRETARY OF STATE					
(184)	DELETE	Archives Addition	BG	\$5,100,000	\$5,100,000	\$0
(185)		AGENCY SUBTOTAL		\$5,100,000	\$5,100,000	\$0
(186)		Generally Funded Portion		\$5,100,000	\$5,100,000	\$0
(187)	TRANSPORTATION, DEPARTMENT OF					
(188)		Aeronautics, Rail & Transit				
(189)		Public Transit Bus & Facility Matching Funds	BG	\$1,241,881	\$1,241,881	\$1,241,881
(190)		Repair to Granite Arches in Westmoreland & Walpole	BG	\$0	\$500,000	\$500,000
(191)		Coos County Rail Improvements	BG	\$0	\$1,000,000	\$1,000,000
(192)		Strafford & Carroll County Rail Improvements	BG	\$0	\$1,000,000	\$1,000,000
(193)		Eastern Slope Regional Airport Building - State Match	BG	\$0	\$75,000	\$75,000
(194)		AGENCY SUBTOTAL		\$1,241,881	\$3,816,881	\$3,816,881
(195)		Generally Funded Portion		\$1,241,881	\$3,816,881	\$3,816,881
(196)	VETERANS HOME					
(197)		LEDU Building Fire Wall Repairs	BG	\$1,460,000	\$1,460,000	\$1,460,000
(198)		Security Infrastructure Improvements	BG	\$795,000	\$795,000	\$795,000
(199)		AGENCY SUBTOTAL		\$2,255,000	\$2,255,000	\$2,255,000
(200)		Generally Funded Portion		\$2,255,000	\$2,255,000	\$2,255,000
(201)		SECTION 1 - TOTALS		\$249,803,364	\$285,563,138	\$245,503,389
(202)		State Funded Portion - Bonds General Fund (BG)		\$126,748,353	\$122,094,355	\$121,979,355
(203)		Bonds Other Funds (BO)		\$12,729,750	\$59,502,813	\$51,034,023
(204)		Federal Funds (F)		\$110,325,261	\$103,965,970	\$65,490,011
(205)	SECTION 2: Highway Funds					
(206)	SAFETY, DEPARTMENT OF					
(207)		Troop F Renovation, Highway Fund Portion	BH	\$264,000	\$264,000	\$264,000
(208)		AGENCY SUBTOTAL		\$264,000	\$264,000	\$264,000
(209)		Highway Funded Portion		\$264,000	\$264,000	\$264,000
(210)	TRANSPORTATION, DEPARTMENT OF					
(211)		Lisbon 114 - New Patrol Shed Facilities	BH	\$3,110,000	\$3,110,000	\$3,110,000
(212)		Statewide-Underground Fuel Tank Replacement	BH	\$2,000,000	\$1,000,000	\$1,000,000

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(213)		Statewide Salt Sheds	BH	\$1,700,000	\$1,700,000	\$1,700,000
(214)		Manchester 527 Addition to Patrol Shed	BH	\$300,000	\$300,000	\$300,000
(215)		Dixville 103D New Patrol Shed Facilities	BH	\$1,150,000	\$1,150,000	\$1,150,000
(216)		Dixville 103D New Patrol Shed Facilities (Northern Border Regional Comm. Grant -May be eliminated in federal budget)	BO	\$250,000	\$250,000	\$250,000
(217)		Construction Equipment & Vehicles	BH	\$0	\$10,000,000	\$10,000,000
(218)		AGENCY SUBTOTAL		\$8,510,000	\$17,510,000	\$17,510,000
(219)		Highway Funded Portion		\$8,260,000	\$17,260,000	\$17,260,000
(220)		SECTION 2 - TOTALS		\$8,774,000	\$17,774,000	\$17,774,000
(221)		State Funded Portion - Bonds General Fund (BG)		\$0	\$0	\$0
(222)		State Funded Portion - Bonds Highway Fund (BH)		\$8,524,000	\$17,524,000	\$17,524,000
(223)		Bonds Other Funds (BO)		\$250,000	\$250,000	\$250,000
(224)	SECTION 3:					
(225)	UNIVERSITY SYSTEM OF NEW HAMPSHIRE					
(226)		Plymouth State University Renovations	BG	\$0	\$3,000,000	\$3,000,000
(227)		AGENCY SUBTOTAL		\$0	\$3,000,000	\$3,000,000
(228)		Generally Funded Portion		\$0	\$3,000,000	\$3,000,000
(229)		SECTION 3 - TOTALS		\$0	\$3,000,000	\$3,000,000
(230)		State Funded Portion - Bonds General Fund (BG)		\$0	\$3,000,000	\$3,000,000
(231)		Bonds Other Funds (BO)		\$0	\$0	\$0
(232)		Federal Funds (F)		\$0	\$0	\$0
(233)						
(234)		TOTAL APPROPRIATION		\$258,577,364	\$306,337,138	\$266,277,389
(235)		Total State Funded Portion - Bonds General Fund (BG)		\$126,748,353	\$125,094,355	\$124,979,355
(236)		Total State Funded Portion - Bonds Highway Fund (BH)		\$8,524,000	\$17,524,000	\$17,524,000
(237)		Total Bonds Other Funds (BO)		\$12,979,750	\$59,752,813	\$51,284,023
(238)		Total Federal Funds (F)		\$110,325,261	\$103,965,970	\$65,490,011