LBA
03/20/2025

HB 25 (CAPITAL BUDGET) - COMPARE REPORT
2025 SESSION

		(A)	(B)	(C)	(D)	(E)
	AGENCY	PROJECT TITLE	FUND	GOVERNOR	HOUSE	DIFFERENCE
	SECTION 1:					
1	ADMINISTRATIVE SERVICES, DEPARTMENT OF					
2		Statewide Emergency Fund	BG	$1,500,000	$1,500,000	$0
3		State House Annex Renovation - Phase 2	BG	$12,250,000	$12,250,000	$0
4		Sprinkler Replacement	BG	$550,000	$550,000	$0
5		Main Building Elevator Replacement	BG	$1,100,000	$1,100,000	$0
6		AGENCY SUBTOTAL		$15,400,000	$15,400,000	$0
7		Generally Funded Portion		**$15,400,000**	**$15,400,000**	**$0**
8	COMMUNITY COLLEGE SYSTEM OF NEW HAMPSHIRE					
9		Great Bay Community College: Workforce Capacity Building in Welding	BG	$700,000	$700,000	$0
10	ADD	IT Infrastructure (Total amount is $800,000, with $649,513 done through new section in bill for repurpose of lapses)	BG	$0	$150,487	$150,487
11		AGENCY SUBTOTAL		$700,000	$850,487	$150,487
12		Generally Funded Portion		**$700,000**	**$850,487**	**$150,487**
13	CORRECTIONS, DEPARTMENT OF					
14		NHSP/M - Electronic Controls and Camera Installations	BG	$2,000,000	$2,000,000	$0
15		NHSP/M - Replace HVAC Units Using R-22 Refrigerant	BG	$7,700,000	$7,700,000	$0
16		NHSP/M - Boiler, Surge and Deaerator Tank Replacements	BG	$2,300,000	$2,300,000	$0
17		AGENCY SUBTOTAL		$12,000,000	$12,000,000	$0
18		Generally Funded Portion		**$12,000,000**	**$12,000,000**	**$0**
19	EDUCATION, DEPARTMENT OF					
20	DELETE	Jaffrey- Rindge CTE Renovation	BG	$18,518,000	$0	($18,518,000)
21		AGENCY SUBTOTAL		$18,518,000	$0	($18,518,000)
22		Generally Funded Portion		**$18,518,000**	**$0**	**($18,518,000)**
23	ENVIRONMENTAL SERVICES, DEPARTMENT OF					
24		Dam Repairs And Reconstruction	BG	$10,810,000	$10,810,000	$0
25		Drinking Water State Revolving Fund State Match	BG	$8,846,360	$8,846,360	$0
26		Superfund State Match	BG	$829,217	$829,217	$0
27		Clean Water State Revolving Fund State Match	BG	$9,467,496	$9,467,496	$0
28		Winnipesaukee River Basin Program Infrastructure Upgrades	BO	$19,700,000	$19,700,000	$0
29	AMEND	Technical correction to note relative to WRBP (no cost)				
30		AGENCY SUBTOTAL		$49,653,073	$49,653,073	$0

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31		Generally Funded Portion		**$29,953,073**	**$29,953,073**	**$0**
32	**FISH AND GAME COMMISSION**					
33		Hatchery Predator Control	BO	$2,200,000	$2,200,000	$0
34		Replace 50-Foot 25-Ton Trailer	BO	$65,000	$65,000	$0
35		Inland Fisheries Equipment	BO	$114,000	$114,000	$0
36		AGENCY SUBTOTAL		$2,379,000	$2,379,000	$0
37		Generally Funded Portion		**$0**	**$0**	**$0**
38	**HEALTH & HUMAN SERVICES, DEPARTMENT OF**					
39		Medicaid Enterprise Modular Strategy	BG	$3,375,000	$3,375,000	$0
40		Medicaid Enterprise Modular Strategy	F	$30,375,000	$30,375,000	$0
41		Modernize Eligibility Services	BG	$656,557	$656,557	$0
42		Modernize Eligibility Services	F	$1,219,321	$1,219,321	$0
43	**ADD**	Glencliff Home Warehouse Elevator Repair	BG	$0	$450,000	$450,000
44		AGENCY SUBTOTAL		$35,625,878	$36,075,878	$450,000
45		Generally Funded Portion		**$4,031,557**	**$4,481,557**	**$450,000**
46	**INFORMATION TECHNOLOGY, DEPARTMENT OF**					
47	**DELETE**	Cloud Solutions and Services	BG	$2,150,000	$0	($2,150,000)
48	**ADD**	Cybersecurity Enhancements	BG	$0	$2,380,000	$2,380,000
49		AGENCY SUBTOTAL		$2,150,000	$2,380,000	$230,000
50		Generally Funded Portion		**$2,150,000**	**$2,380,000**	**$230,000**
51	**JUDICIAL BRANCH**					
52	**DELETE**	Digitization of Court Records Project Expansion	BG	$157,950	$0	($157,950)
53		AGENCY SUBTOTAL		$157,950	$0	($157,950)
54		Generally Funded Portion		**$157,950**	**$0**	**($157,950)**
55	**JUSTICE, DEPARTMENT OF**					
56		Replacement of Case Management System	BG	$2,231,696	$2,231,696	$0
57		AGENCY SUBTOTAL		$2,231,696	$2,231,696	$0
58		Generally Funded Portion		**$2,231,696**	**$2,231,696**	**$0**
59	**MILITARY AFFAIRS AND VETERANS SERVICES, DEPARTMENT OF**					
60		Milford Readiness Center Addition and Renovation	BG	$1,000,000	$1,000,000	$0
61		Milford Readiness Center Addition and Renovation	F	$3,000,000	$3,000,000	$0
62		Manchester Land Replacement	BG	$5,000,000	$5,000,000	$0
63		Statewide Readiness Center Roof Replacements	BG	$2,550,000	$2,550,000	$0

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64		Statewide Readiness Center Roof Replacements	F	$2,550,000	$2,550,000	$0
65	ADD	Plymouth Readiness Center Design and Construction	BG	$0	$1,000,000	$1,000,000
66	ADD	Plymouth Readiness Center Design and Construction	F	$0	$3,000,000	$3,000,000
67	ADD	Pembroke Readiness Center Addition	F	$0	$8,000,000	$8,000,000
68	ADD	Aviation Hangar Addition/Alteration	F	$0	$9,000,000	$9,000,000
69		AGENCY SUBTOTAL		$14,100,000	$35,100,000	$21,000,000
70		Generally Funded Portion		**$8,550,000**	**$9,550,000**	**$1,000,000**
71	**NATURAL AND CULTURAL RESOURCES, DEPARTMENT OF**					
72		Cannon Mountain Aerial Tramway	BG	$20,000,000	$20,000,000	$0
73		Umbagog Lake State Park Marina and Facilities	BG	$475,000	$475,000	$0
74		Umbagog Lake State Park Marina and Facilities	F	$475,000	$475,000	$0
75		Connecticut Lake Headwaters Road Repairs	BG	$1,400,000	$1,400,000	$0
76		AGENCY SUBTOTAL		$22,350,000	$22,350,000	$0
77		Generally Funded Portion		**$21,875,000**	**$21,875,000**	**$0**
78	**PEASE DEVELOPMENT AUTHORITY**					
79	ADD	Market Street Terminal Main Wharf Dredging	BG	$0	$1,417,000	$1,417,000
80	ADD	Rye Harbor and Hampton Harbor Riprap Repair	BG	$0	$765,000	$765,000
81	ADD	Market Street Marine Terminal Warehouse Removal/Office Replacement	BG	$0	$1,620,000	$1,620,000
82		AGENCY SUBTOTAL		$0	$3,802,000	$3,802,000
83		Generally Funded Portion		**$0**	**$3,802,000**	**$3,802,000**
84	**POLICE STANDARDS AND TRAINING COUNCIL**					
85		Main Entrance Security Improvements	BG	$480,000	$480,000	$0
86		AGENCY SUBTOTAL		$480,000	$480,000	$0
87		Generally Funded Portion		**$480,000**	**$480,000**	**$0**
88	**SAFETY, DEPARTMENT OF**					
89		Software - Automated Fuel Tax System	BG	$2,862,000	$2,862,000	$0
90	HOLD	Gun Range Training Facility	BG	$2,300,000	$2,300,000	$0
91	ADD	Modernization of Plate Production Equipment (Adds note as well)	BO	$0	$1,302,950	$1,302,950
92		AGENCY SUBTOTAL		$5,162,000	$6,464,950	$1,302,950
93		Generally Funded Portion		**$5,162,000**	**$5,162,000**	**$0**
94	**UNIVERSITY SYSTEM OF NEW HAMPSHIRE**					
95	AMEND	Plymouth State University: Hyde Hall Renovations	BG	$4,000,000	$1,000,000	($3,000,000)

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96	DELETE	University of New Hampshire: Morse Hall Improvements	BG	$12,000,000	$0	($12,000,000)
97	AMEND	Keene State College: ~~Elliot Center Renovations~~ Morrison, Redfern, Keddy	BG	$4,000,000	$7,000,000	$3,000,000
98		AGENCY SUBTOTAL		$20,000,000	$8,000,000	($12,000,000)
99		Generally Funded Portion		**$20,000,000**	**$8,000,000**	**($12,000,000)**
100	**VETERANS HOME**					
101		Replace Three (3) Air Handlers	BG	$1,300,000	$1,300,000	$0
102		Diesel Tank Replacement	BG	$60,000	$60,000	$0
103		Replace Seven (7) Tubs and One (1) Bariatric Stretcher Shower Trolley	BG	$140,000	$140,000	$0
104		Replace Fifty (50) Veteran Resident Beds	BG	$155,000	$155,000	$0
105		Twenty (20) Medical Lifts and Installation	BG	$180,000	$180,000	$0
106	ADD	Tarr South/Tarr North ADA and IPC Compliance	BG	$0	$1,500,000	$1,500,000
107		AGENCY SUBTOTAL		$1,835,000	$3,335,000	$1,500,000
108		Generally Funded Portion		**$1,835,000**	**$3,335,000**	**$1,500,000**
109	**TRANSPORTATION, DEPARTMENT OF**					
110		Matching Funds for Transit Vehicles	BG	$390,000	$390,000	$0
111	ADD	Federal State Match for FAA Projects	BG	$0	$3,626,831	$3,626,831
112	ADD	Federal State Match for FAA Projects	F	$0	$64,962,906	$64,962,906
113	ADD	Carroll and Strafford Freight Rail Improvements (Includes note regarding match by private rail company)	BG	$0	$450,000	$450,000
114		AGENCY SUBTOTAL		$390,000	$69,429,737	$69,039,737
115		Generally Funded Portion		**$390,000**	**$4,466,831**	**$4,076,831**
116		**SECTION 1 - TOTALS**		**$203,132,597**	**$269,931,821**	**$66,799,224**
117		State Funded Portion - Bonds General Fund (BG)		$143,434,276	$123,967,644	($19,466,632)
118		Bonds Other Funds (BO)		$22,079,000	$23,381,950	$1,302,950
119		Federal Funds (F)		$37,619,321	$122,582,227	$84,962,906
120						
121	**SECTION 2:**					
122	**TRANSPORTATION, DEPARTMENT OF**					
123	AMEND	Statewide - Salt and Sand Shed Replacements	BH	$4,650,000	$3,000,000	($1,650,000)
124	ADD	Statewide - Underground Storage Tank Replacement	BH	$0	$2,000,000	$2,000,000
125	ADD	Mechanical Services - Twin Mountain Garage Roof Replacement	BH	$0	$1,206,668	$1,206,668
126	ADD	Lempster 215 - Patrol Facility Replacement	BH	$0	$3,580,380	$3,580,380
127	ADD	Pinkham 109 - Patrol Facility Replacement - Pre- Construction	BH	$0	$212,952	$212,952

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128		AGENCY SUBTOTAL		$4,650,000	$10,000,000	$5,350,000
129		Highway Funded Portion		**$4,650,000**	**$10,000,000**	**$5,350,000**
130		**SECTION 2 - TOTALS**		**$0**	**$10,000,000**	**$10,000,000**
131		State Funded Portion - Bonds Highway Fund (BH)		$4,650,000	$10,000,000	$5,350,000
132		Bonds Other Funds (BO)		$0	$0	$0
133		Federal Funds (F)		$0	$0	$0
134		**TOTAL APPROPRIATION SECTIONS 1 AND 2**		**$203,132,597**	**$279,931,821**	**$76,799,224**
135						
136		**Total State Funded Portion - Bonds General Fund (BG)**		**$143,434,276**	**$123,967,644**	**($19,466,632)**
137		**Total State Funded Portion - Bonds Highway Fund (BH)**		**$4,650,000**	**$10,000,000**	**$5,350,000**
138		**Total Bonds Other Funds (BO)**		**$22,079,000**	**$23,381,950**	**$1,302,950**
139		**Total Federal Funds (F)**		**$37,619,321**	**$122,582,227**	**$84,962,906**