Catherine Benham
Feb. 21, 2014

H.??? An act relating to capital construction and state bonding 2014

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line #	Last year's Capital Bill (2013) Sec	House BA (2014) Sec	Senate BA (2014) Sec	Agency/Department: Project Description	Final Passed House & Senate Act 51 (2013 Session)			Request for Budget Adjustment 2014 Legislative Session	Governors Proposed Capital Budget Adjustment - 2014 Legislative Session			2/20/14 Draft House Institutions Proposed Capital Budget Adjustment - 2014 Legislative Session			Difference from Act 51 As Passed last year			Difference from Gov		
					As Enacted FY14	As Enacted FY15	As Enacted FY14 &FY15	FY15 Request	Proposed FY14	Proposed FY15	Proposed FY14 &FY15	Proposed FY14	Proposed FY15	Proposed FY14 &FY15	FY14	FY15	FY14 &FY15	FY14	FY15	FY14 &FY15
1				**Section 2: Department of Buildings and General Services**																
2	2(b)(1), 2(c)(1)			Statewide - Asbestos	50,000	50,000	100,000		50,000	50,000	100,000	50,000	50,000	100,000	0	0	0	0	0	0
3	2(b)(2), 2(c)(2)			Statewide Building Reuse/Planning - Annual Appropriation	75,000	75,000	150,000		75,000	75,000	150,000	75,000	75,000	150,000	0	0	0	0	0	0
4	2(b)(3), 2(c)(3)			Statewide Contingency - Annual Appropriation	100,000	100,000	200,000		100,000	100,000	200,000	100,000	100,000	200,000	0	0	0	0	0	0
5	2(b)(4), 2(c)(4)	1 (2(c)(4)		Statewide Major Maintenance	8,000,000	8,334,994	16,334,994		8,000,000	8,334,994	16,334,994	8,000,000	8,334,994	16,334,994	0	0	0	0	0	0
6	2(b)(5), 2(c)(5)	1 (2(c)(5)		Statewide: BGS Engineer/Architectural Cost	2,982,132	2,982,132	5,964,264	214,031	2,982,132	3,196,163	6,178,295	2,982,132	3,446,163	6,428,295	0	464,031	464,031	0	250,000	250,000
7	2(b)(6), 2(c)(6)			Statewide Physical Security Enhancements	200,000	100,000	300,000		200,000	100,000	300,000	200,000	100,000	300,000	0	0	0	0	0	0
8	2(b)(7)			Burlington - 32 & 108 Cherry Street - HVAC/DDC upgrades and roof renovations	250,000	0	250,000		250,000	0	250,000	250,000	0	250,000	0	0	0	0	0	0
9	2(b)(8)			Montpelier 133 State Street: Foundation and Parking Lot Restoration - Supplemental Funding	1,450,000	0	1,450,000		1,450,000	0	1,450,000	1,450,000	0	1,450,000	0	0	0	0	0	0
10	2(b)(9)(A)	1 (2(c)(11)		Montpelier Heat Plant 122 State Street - Supplemental Funding	2,500,000	0	2,500,000	3,000,000	2,500,000	3,000,000	5,500,000	2,500,000	3,000,000	5,500,000	0	3,000,000	3,000,000	0	0	0
11	2(b)(9)(B)			Montpelier Heat Plant - 120 State Street Loading Dock	400,000	0	400,000		400,000	0	400,000	400,000	0	400,000	0	0	0	0	0	0
12	2(b)(10), 2(c)(7)			Southern State Correctional Facility - Steam line Replacement	600,000	600,000	1,200,000		600,000	600,000	1,200,000	600,000	600,000	1,200,000	0	0	0	0	0	0
13	2(b)(11), 2(c)(8)			Southern State Correctional Facility Copper Waterline Replacement	400,000	300,000	700,000		400,000	300,000	700,000	400,000	300,000	700,000	0	0	0	0	0	0
14	2(b)(12), 2(c)(9)			Montpelier - Capitol Complex Historic Preservation 110 State/14-16 Baldwin Street (other properties)	200,000	200,000	400,000		200,000	200,000	400,000	200,000	200,000	400,000	0	0	0	0	0	0
15				NWSCF Maintenance Shop - Supplemental	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0
16	2(b)(13)			NWSCF - Roof and Soffit Replacement A, B, and C Wings	425,000		425,000		425,000		425,000	425,000		425,000	0	0	0	0	0	0
17	2(b)(14)			Chittenden Regional Correctional Facility - HVAC Upgrades	400,000	0	400,000		400,000	0	400,000	400,000	0	400,000	0	0	0	0	0	0
18				Reconstruction Projects Dedicated to Renovation and Replacement of State Owned Assets (VSH,WSOC,NAT.LIFE)- Tropical Storm Irene											0	0	0	0	0	0
19	2(b)(15)(A)			VT State Hospital	8,700,000		8,700,000		8,700,000		8,700,000	8,700,000		8,700,000	0	0	0	0	0	0
20	2(b)(15)(B), 2(c)(10)(A)			Waterbury Complex	21,200,000	33,000,000	54,200,000		21,200,000	33,000,000	54,200,000	21,200,000	33,000,000	54,200,000	0	0	0	0	0	0
21	2(b)(15)(C)			National Life	4,100,000		4,100,000		4,100,000		4,100,000	4,100,000		4,100,000	0	0	0	0	0	0
22				Newport - Northern State Correctional Facility - maintenance shop	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0
23	2(b)(16)			Barre - Barre Court Pellet Boiler Installation - Supplement HVAC Project	329,000	0	329,000		329,000	0	329,000	329,000	0	329,000	0	0	0	0	0	0
24	2(b)(17)			Lab feasibility and governance study conducted by BGS, ANR, Ag (for ANR & Ag lab)	100,000	0	100,000		100,000	0	100,000	100,000		100,000	0	0	0	0	0	0
25	New			Vergennes Property - Master Planning- Community Matching Funds	0	0	0	15,000	0	15,000	15,000	0		0	0	0	0	0	-15,000	-15,000
26	New	1 (2(c)(12)		AG and ANR Lab Design, Site Evaluations and Land Purchase	0	0	0	1,800,000	0	500,000	500,000	0	300,000	300,000	0	300,000	300,000	0	-200,000	-200,000
27	New			BGS Project Management Software	0	0	0	250,000	0	250,000	250,000	0		0	0	0	0	0	-250,000	-250,000
28	New	1 (2(c)(15)		McFarland State Office Building Property - Retaining Wall	0	0	0	90,000	0	90,000	90,000	0	68,000	68,000	0	68,000	68,000	0	-22,000	-22,000
29	New			State Auditors Office- Planning/Design Addition	0	0	0	15,000	0	15,000	15,000	0	0	0	0	0	0	0	-15,000	-15,000
30	New	1 (2(c)(16)		Establish a secure residential facility									50,000	50,000	0	50,000	50,000	0	50,000	50,000
31	New	1 (2(c)(17)		Statehouse elevator repairs and stiallation of fire safety switch									167,000	167,000	0	167,000	167,000	0	167,000	167,000
32															0	0	0	0	0	0
33				**Buildings & General Services**	**52,461,132**	**45,742,126**	**98,203,258**	**5,384,031**	**52,461,132**	**49,826,157**	**102,287,289**	**52,461,132**	**49,791,157**	**102,252,289**	0	4,049,031	4,049,031	0	-35,000	-35,000
34															0	0	0	0	0	0
35				**Section 3: Agency of Administration**											0	0	0	0	0	0
36	3(1), 3(2)			Tax- VT Center for Geographic Information - digital orthophotographic quadrangle mapping	100,000	100,000	200,000		100,000	100,000	200,000	100,000	100,000	200,000	0	0	0	0	0	0
37				**Agency of Administration**	**100,000**	**100,000**	**200,000**	**0**	**100,000**	**100,000**	**200,000**	**100,000**	**100,000**	**200,000**	0	0	0	0	0	0
38															0	0	0	0	0	0
39				**Section 4: Agency of Human Services**											0	0	0	0	0	0
40	4(a)(1), 4(b)(1)			New Health Lab Colchester - design, permitting, bidding, construction for co-location with UVM	5,000,000	6,000,000	11,000,000		5,000,000	6,000,000	11,000,000	5,000,000	6,000,000	11,000,000	0	0	0	0	0	0
41	4(a)(2), 4(b)(2)			Corrections - Security upgrades at facilities - supplemental Funding	100,000	100,000	200,000		100,000	100,000	200,000	100,000	100,000	200,000	0	0	0	0	0	0
42	4(a)(3)			Corrections: facility conditions analysis	100,000	0	100,000		100,000	0	100,000	100,000	0	100,000	0	0	0	0	0	0
43	New	2 (4(b)(3)		SSCF & SESCF Suicide Abatement (windows; bunks, vents)	0	0	0	200,000	0	200,000	200,000	0	200,000	200,000	0	200,000	200,000	0	0	0
44	New	2 (4(b)(4)		Security Camera Enhancement All Facilities	0	0	0	464,763	0	250,000	250,000	0	250,000	250,000	0	250,000	250,000	0	0	0
45	New	2 (4(b)(5)		SSCF install new security gate and cage - related to Re-Org	0	0	0	90,000	0	90,000	90,000	0	90,000	90,000	0	90,000	90,000	0	0	0
46	New	2 (4(b)(6)		NSCF Kitchen/Serving Line reconstruction	0	0	0	160,000	0	160,000	160,000	0	160,000	160,000	0	160,000	160,000	0	0	0
47	New			Correction Facilities Parking Lot Work at CRCF and NSCF	0	0	0	180,000	0	0	0	0	0	0	0	0	0	0	0	0
48	New			VIEWS/MMIS/Exchange	0	0	0	8,000,000	0	0	0	0	0	0	0	0	0	0	0	0
49	New	2 (4(b)(7)		Woodside - Security Fence	0	0	0	181,000	0	181,000	181,000	0	181,000	181,000	0	181,000	181,000	0	0	0
50															0	0	0	0	0	0
51				**Human Services**	**5,200,000**	**6,100,000**	**11,300,000**	**9,275,763**	**5,200,000**	**6,981,000**	**12,181,000**	**5,200,000**	**6,981,000**	**12,181,000**	0	881,000	881,000	0	0	0

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					As Enacted FY14	As Enacted FY15	As Enacted FY14 &FY15	FY15 Request	Proposed FY14	Proposed FY15	Proposed FY14 &FY15	Proposed FY14	Proposed FY15	Proposed FY14 &FY15	FY14	FY15	FY14 &FY15	FY14	FY15	FY14 &FY15
52															0	0	0	0	0	0
53				**Section 5: Judiciary**											0	0	0	0	0	0
54	5(a), 5(b)			Hyde Park, Lamoille County Courthouse	1,000,000	2,500,000	3,500,000	0	1,000,000	2,500,000	3,500,000	1,000,000	2,500,000	3,500,000	0	0	0	0	0	0
55	New	3 (5(c))		Caledonia Courthouse -Wall Stabilization and Foundation (Monitoring and Planning)	0	0	0	1,096,004	0	100,000	100,000	0	100,000	100,000	0	100,000	100,000	0	0	0
56																				
57				**Judiciary**	**1,000,000**	**2,500,000**	**3,500,000**	**1,096,004**	**1,000,000**	**2,600,000**	**3,600,000**	**1,000,000**	**2,600,000**	**3,600,000**	0	100,000	100,000	0	0	0
58															0	0	0	0	0	0
59				**Section 6: Commerce and Community Development**											0	0	0	0	0	0
60	6(a)(1), 6(d)			Major Maintenance at all Sites: Annual Appropriations	200,000	200,000	400,000		200,000	200,000	400,000	200,000	200,000	400,000	0	0	0	0	0	0
61	6(a)(2)			Bennington Monument Structural Repairs and ADA	175,000	0	175,000		175,000	0	175,000	175,000	0	175,000	0	0	0	0	0	0
62	6(b)(1), 6(e)(1)			Underwater Preserves: Annual Appropriations	25,000	35,000	60,000		25,000	35,000	60,000	25,000	35,000	60,000	0	0	0	0	0	0
63	6(b)(2), 6(e)(2)			Roadside Historic Markers: Annual Appropriations	15,000	15,000	30,000		15,000	15,000	30,000	15,000	15,000	30,000	0	0	0	0	0	0
64	6(c)(1)			Battle of Cedar Creek and Winchester Monument: relocation	25,000		25,000		25,000		25,000	25,000		25,000	0	0	0	0	0	0
65				Schooner Louis McClure: upgrades	0		0		0		0	0		0	0	0	0	0	0	0
66	New	4 (6(e)(3)))		Justin Morill State Site in Strafford	0		0	28,000	0	28,000	28,000	0	28,000	28,000	0	28,000	28,000	0	0	0
67															0	0	0	0	0	0
68				**Commerce and Community Development**	**440,000**	**250,000**	**690,000**	**28,000**	**440,000**	**278,000**	**718,000**	**440,000**	**278,000**	**718,000**	0	28,000	28,000	0	0	0
69															0	0	0	0	0	0
70				**Section 7: Building Communities Grants**											0	0	0	0	0	0
71	7(a)(1), 7(c)(1)			Historic Preservation Grants: Annual Appropriations	225,000	225,000	450,000		225,000	225,000	450,000	225,000	225,000	450,000	0	0	0	0	0	0
72	7(a)(2), 7(c)(2)			Historic Barns and Agricultural Grants: Annual Appropriations	225,000	225,000	450,000		225,000	225,000	450,000	225,000	225,000	450,000	0	0	0	0	0	0
73	7(a)(3), 7(c)(3)			Cultural Facilities Grant: Annual Appropriations	225,000	225,000	450,000		225,000	225,000	450,000	225,000	225,000	450,000	0	0	0	0	0	0
74	7(a)(4), 7(c)(4)			Recreational Facilities Grants: Annual Appropriations	225,000	225,000	450,000		225,000	225,000	450,000	225,000	225,000	450,000	0	0	0	0	0	0
75	7(a)(5), 7(c)(5)			Human services and education facilities: Annual Appropriations	225,000	225,000	450,000		225,000	225,000	450,000	225,000	225,000	450,000	0	0	0	0	0	0
76	7(a)(6), 7(c)(6)			Regional Economic Development Grant Program	225,000	225,000	450,000		225,000	225,000	450,000	225,000	225,000	450,000	0	0	0	0	0	0
77	7(b)(1), 7(d)(1)			Competitive Grants Program: Agricultural Fair Capital Projects	225,000	225,000	450,000		225,000	225,000	450,000	225,000	225,000	450,000	0	0	0	0	0	0
78															0	0	0	0	0	0
79				**Building Communities Grants**	**1,575,000**	**1,575,000**	**3,150,000**	**0**	**1,575,000**	**1,575,000**	**3,150,000**	**1,575,000**	**1,575,000**	**3,150,000**	0	0	0	0	0	0
80															0	0	0	0	0	0
81				**Section 8: Agency of Education**											0	0	0	0	0	0
82	8(a)(1), 8(b)(1)	5(8(b)))		State Aid for School Construction	6,704,634	10,411,446	17,116,080	10,354,690	6,704,634	10,354,690	17,059,324	6,704,634	10,354,690	17,059,324	0	-56,756	-56,756	0	0	0
83				**Department of Education**	**6,704,634**	**10,411,446**	**17,116,080**	**10,354,690**	**6,704,634**	**10,354,690**	**17,059,324**	**6,704,634**	**10,354,690**	**17,059,324**	0	-56,756	-56,756	0	0	0
84															0	0	0	0	0	0
85				**Section 9: UVM**											0	0	0	0	0	0
86	9(a), 9(b)			Construction, Renovations, Major Maintenance	1,400,000	1,400,000	2,800,000		1,400,000	1,400,000	2,800,000	1,400,000	1,400,000	2,800,000	0	0	0	0	0	0
87				**University of Vermont**	**1,400,000**	**1,400,000**	**2,800,000**	**0**	**1,400,000**	**1,400,000**	**2,800,000**	**1,400,000**	**1,400,000**	**2,800,000**	0	0	0	0	0	0
88															0	0	0	0	0	0
89				**Section 10: Vermont State Colleges**											0	0	0	0	0	0
90	10(a), 10(b)			Construction, Renovations, Major Maintenance	1,400,000	1,400,000	2,800,000		1,400,000	1,400,000	2,800,000	1,400,000	1,400,000	2,800,000	0	0	0	0	0	0
91				**Vermont State Colleges**	**1,400,000**	**1,400,000**	**2,800,000**	**0**	**1,400,000**	**1,400,000**	**2,800,000**	**1,400,000**	**1,400,000**	**2,800,000**	0	0	0	0	0	0
92															0	0	0	0	0	0
93				**Section 11: Agency of Natural Resources**											0	0	0	0	0	0
94	11(a)(1)(A), 11(b)(1)(A)	6(11(b(1(A)))		**Clean Water State/EPA Revolving Loan Fund (CWSRF) Capitalization Grants**	1,381,600	700,000	2,081,600	614,000	1,381,600	1,314,000	2,695,600	1,381,600	1,114,000	2,495,600	0	414,000	414,000	0	-200,000	-200,000
95	11(a)(1)(B)			Pownal Principal	500,000		500,000		500,000		500,000	500,000		500,000	0	0	0	0	0	0
96	11(b)(1)(B)			Pownal Interest on Borrowing of Delayed Grants		30,000	30,000			30,000	30,000		30,000	30,000	0	0	0	0	0	0
97	11(b)(1)(C)			Springfield loan conversions		78,000	78,000			78,000	78,000		78,000	78,000	0	0	0	0	0	0
98	11(a)(1)(C), 11(b)(1)(D)			Administrative support - engineering, oversight, program management	300,000	300,000	600,000		300,000	300,000	600,000	300,000	300,000	600,000	0	0	0	0	0	0
99	11(a)(2)(A), 11(b)(2)(A)			***Drinking Water Supply -Drinking Water State Revolving Fund***	2,500,000	1,000,000	3,500,000		2,500,000	1,000,000	3,500,000	2,500,000	1,000,000	3,500,000	0	0	0	0	0	0
100	11(a)(2)(B), 11(b)(2)(B)			Engineering oversight and project management	300,000	300,000	600,000		300,000	300,000	600,000	300,000	300,000	600,000	0	0	0	0	0	0
101	11(a)(2)(C), 11(b)(2)(C)	6(11(b(2)(C))		Ecosystem Restoration and Protection	2,250,000	2,073,732	4,323,732	500,000	2,250,000	2,573,732	4,823,732	2,250,000	2,573,732	4,823,732	0	500,000	500,000	0	0	0
102	11(a)(2)(D)	6(11(b(2)(D))		Waterbury - waste treatment facility phosphorous removal ($220K can be deferred of the 527K increase until FY16)	3,440,000		3,440,000	527,000	3,440,000	307,000	3,747,000	3,440,000	307,000	3,747,000	0	307,000	307,000	0	0	0
103	11(b)(3)			***Dam safety and hydrology projects***	0	400,000	400,000		0	400,000	400,000	0	400,000	400,000	0	0	0	0	0	0
104	11(a)(3), 11(b)(4)			**Forest, Parks and Recreation - small scale rehabilitation, wastewater repairs and preventative improvements, upgrade of restrooms, small scale road rehabilitation**	2,000,000	2,000,000	4,000,000		2,000,000	2,000,000	4,000,000	2,000,000	2,000,000	4,000,000	0	0	0	0	0	0
105	New	6 (11(b(4(B)))		**Green Mountain Club**	0	0	0	150,000	0	100,000	100,000	0	100,000	100,000	0	100,000	100,000	0	0	0
106	11(a)(4)(A), 11(b)(5)			**Fish and Wildlife - general infrastructure projects**	1,000,000	1,000,000	2,000,000		1,000,000	1,000,000	2,000,000	1,000,000	1,000,000	2,000,000	0	0	0	0	0	0
107	11(a)(4)(B)			F&W: game warden equipment	75,950		75,950		75,950		75,950	75,950		75,950	0	0	0	0	0	0
108	11(a)(4)(C)			Lake Champlain Walleye: upgrades	25,000		25,000	25,000	25,000	0	25,000	25,000	0	25,000	0	0	0	0	0	0
109															0	0	0	0	0	0
110				**Agency of Natural Resources**	**13,772,550**	**7,881,732**	**21,654,282**	**1,816,000**	**13,772,550**	**9,402,732**	**23,175,282**	**13,772,550**	**9,202,732**	**22,975,282**	0	1,321,000	1,321,000	0	-200,000	-200,000

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111															0	0	0	0	0	0
112				**Section 12: Military**											0	0	0	0	0	0
113	12(a), 12(b)			Major Maintenance; Land Acquisitions; Renovations; Federal Match Construction	750,000	500,000	1,250,000		750,000	500,000	1,250,000	750,000	500,000	1,250,000	0	0	0	0	0	0
114				**Military**	**750,000**	**500,000**	**1,250,000**	**0**	**750,000**	**500,000**	**1,250,000**	**750,000**	**500,000**	**1,250,000**	0	0	0	0	0	0
115															0	0	0	0	0	0
116				**Section 13: Department Public Safety**											0	0	0	0	0	0
117	13(a), 13(b)			Brattleboro and Rockingham Barracks consolidation fit up of new field station	3,000,000	3,100,000	6,100,000		3,000,000	3,100,000	6,100,000	3,000,000	3,100,000	6,100,000	0	0	0	0	0	0
118	13(c), 13(d)			Vermont State Police Consolidation - General land Purchase	550,000	300,000	850,000		550,000	300,000	850,000	550,000	200,000	750,000	0	-100,000	-100,000	0	-100,000	-100,000
119	13(e)			Fire Safety Equipment	50,000	0	50,000		50,000	0	50,000	50,000	0	50,000	0	0	0	0	0	0
120	New	7 (13(f))		VT State Police Barracks Commission on Accreditiation for Law Enforcement (CALEA)- Evidence Storage				43,000	0	43,000	43,000	0	36,000	36,000	0	36,000	36,000	0	-7,000	-7,000
121	New	7 (13(g))		Governance Plan for Pittsford R.H. Wood Criminal Justice/Fire Service Training Center				150,000	0	50,000	50,000	0	50,000	50,000	0	50,000	50,000	0	0	0
122															0	0	0	0	0	0
123				**Public Safety**	**3,600,000**	**3,400,000**	**7,000,000**	**193,000**	**3,600,000**	**3,493,000**	**7,093,000**	**3,600,000**	**3,386,000**	**6,986,000**	0	-14,000	-14,000	0	-107,000	-107,000
124															0	0	0	0	0	0
125				**Section 14: Agency of Agriculture**											0	0	0	0	0	0
126	14(a)			Springfield, MA - exposition center building upgrades	150,000	0	150,000		150,000	0	150,000	150,000	0	150,000	0	0	0	0	0	0
127	14(b)			Best Management Practices	0	1,200,000	1,200,000		0	1,200,000	1,200,000	0	1,200,000	1,200,000	0	0	0	0	0	0
128				Produce Safety and Market Access Program - New Grant Program	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0
129				**Agency of Agriculture**	**150,000**	**1,200,000**	**1,350,000**	**0**	**150,000**	**1,200,000**	**1,350,000**	**150,000**	**1,200,000**	**1,350,000**	0	0	0	0	0	0
130															0	0	0	0	0	0
131				**Section 15: Vermont Public Television**											0	0	0	0	0	0
132	15(a)			VPT Digital Conversion Completion Mobile Unit Satellite Uplink	205,750	0	205,750		205,750	0	205,750	205,750	0	205,750	0	0	0	0	0	0
133	15(b)			Transmission Security	0	200,000	200,000	272,000	0	260,734	260,734	0	200,000	200,000	0	0	0	0	-60,734	-60,734
134	New			Replace first generation on-air digital encoders and exciters at Rutland and St. Johnsbury Transmitters	0	0	0	145,000	0	0	0	0	0	0	0	0	0	0	0	0
135				**Vermont Public Television**	**205,750**	**200,000**	**405,750**	**417,000**	**205,750**	**260,734**	**466,484**	**205,750**	**200,000**	**405,750**	0	0	0	0	-60,734	-60,734
136															0	0	0	0	0	0
137				**Section 16: Vermont Rural Fire Protection**											0	0	0	0	0	0
138	16(a), 16(b)			Dry Hydrant Program- Continue Program Grants: Annual Appropriations	100,000	100,000	200,000		100,000	100,000	200,000	100,000	100,000	200,000	0	0	0	0	0	0
139				**Vermont Rural Fire Protection**	**100,000**	**100,000**	**200,000**	**0**	**100,000**	**100,000**	**200,000**	**100,000**	**100,000**	**200,000**	0	0	0	0	0	0
140															0	0	0	0	0	0
141				**Section 17: Vermont Veterans Home**											0	0	0	0	0	0
142	New			Kitchen Remodel				435,000	0	0	0	0	435,000	435,000	0	435,000	435,000	0	435,000	435,000
143	New			Electronic Medical Records - Grant Approved by VA @65%				700,000	0	0	0	0	0	0	0	0	0	0	0	0
144	17			Mold remediation	1,216,000	0	1,216,000	0	1,216,000	0	1,216,000	1,216,000	0	1,216,000	0	0	0	0	0	0
145																				
146				**Vermont Veterans Home**	**1,216,000**	**0**	**1,216,000**	**0**	**1,216,000**	**0**	**1,216,000**	**1,216,000**	**435,000**	**1,651,000**	0	435,000	435,000	0	435,000	435,000
147															0	0	0	0	0	0
148				**Section 18: Vermont Interactive Technologies**											0	0	0	0	0	0
149	18(a), 18(b)			VT Interactive Technologies: systems and unit upgrades	288,000	88,000	376,000		288,000	88,000	376,000	288,000	88,000	376,000	0	0	0	0	0	0
150				**Vermont Interactive TV**	**288,000**	**88,000**	**376,000**	**0**	**288,000**	**88,000**	**376,000**	**288,000**	**88,000**	**376,000**	0	0	0	0	0	0
151															0	0	0	0	0	0
152				**Section 18a: E-911**											0	0	0	0	0	0
153	18a(a), 18a(b)			E-911 in schools	10,000	10,000	20,000		10,000	10,000	20,000	10,000	0	10,000	0	-10,000	-10,000	0	-10,000	-10,000
154				**E-911 in schools**	**10,000**	**10,000**	**20,000**	**0**	**10,000**	**10,000**	**20,000**	**10,000**	**0**	**10,000**	0	-10,000	-10,000	0	-10,000	-10,000
155															0	0	0	0	0	0
156				**TOTAL - CAPITAL PROJECTS**	**90,373,066**	**82,858,304**	**173,231,370**	**28,564,488**	**90,373,066**	**89,569,313**	**179,942,379**	**90,373,066**	**89,591,579**	**179,964,645**	0	6,733,275	6,733,275	0	22,266	22,266

H.??? An act relating to capital construction and state bonding 2014

not subject to budget adjust. | *617 proceeds will supplement*

any project that requested funds from gov for ba, or was changed from last year

line #	Last year's Capital Bill (2013) Sec	House BA (2014) Sec	Senate BA (2014) Sec	Agency/Department: Project Description	Final Passed House & Senate Act 51 (2013 Session)			Request for Budget Adjustment 2014 Legislative Session	Governors Proposed Capital Budget Adjustment - 2014 Legislative Session			2/20/14 Draft House Institutions Proposed Capital Budget Adjustment - 2014 Legislative Session			Difference from Act 51 As Passed last year			Difference from Gov		
					As Enacted FY14	As Enacted FY15	As Enacted FY14 &FY15	FY15 Request	Proposed FY14	Proposed FY15	Proposed FY14 &FY15	Proposed FY14	Proposed FY15	Proposed FY14 &FY15	FY14	FY15	FY14 &FY15	FY14	FY15	FY14 &FY15
157															0	0	0	0	0	0
158															0	0	0	0	0	0
159				Proposed Funding Available											0	0	0	0	0	0
160				Section 19: Reallocations & Transfers											0	0	0	0	0	0
161				Buildings and General Services											0	0	0	0	0	0
162	19(a)(1)			Act 43 Building and General Services Sec 1 Acts of 2009: 32 Cherry Street Water Intrusion - Dept ID 0904300010	48,065.57		48,065.57		48,065.57		48,065.57	48,065.57		48,065.57	0	0	0	0	0	0
163	19(a)(2)			Act 43 Building and General Services Sec 1 Acts of 2009: Rutland Multimodal Garage Trench Drains - Dept ID 0904300010	404.09		404.09		404.09		404.09	404.09		404.09	0	0	0	0	0	0
164	19(a)(3)			Act 161 Human Services Sec 3 Acts of 2010- VSH Ongoing Safety - Dept ID 1016100030	96.98		96.98		96.98		96.98	96.98		96.98	0	0	0	0	0	0
165	19(a)(4)			Act 161 Public Safety Sec 14 Acts of 2010 - Two Way Radio System Dept ID 1016100140	12,579.71		12,579.71		12,579.71		12,579.71	12,579.71		12,579.71	0	0	0	0	0	0
166	19(a)(5)			Act 40 Buildings and General Services Sec 2 Acts of 2011- DMV Bathroom Renovations	119,067.33		119,067.33		119,067.33		119,067.33	119,067.33		119,067.33	0	0	0	0	0	0
167	19(a)(6)			Act 40 Buildings and General Services Sec 2 Acts of 2011 - Engineer Cost - Dept ID 1104000022	158,779.04		158,779.04		158,779.04		158,779.04	158,779.04		158,779.04	0	0	0	0	0	0
168	19(a)(7)			Act 40 Buildings and General Services Sec 2 Acts of 2011 - 116 State Street - Dept ID 1104000022	0.02		0.02		0.02		0.02	0.02		0.02	0	0	0	0	0	0
169	19(a)(8)			Act 40 Buildings and General Services Sec 2 Acts of 2011 - Waterbury Fuel Tank Replacement - Dept ID 1104000022	400,000.00		400,000.00		400,000.00		400,000.00	400,000.00		400,000.00	0	0	0	0	0	0
170	19(a)(9)			Act 40 Building Community Grants Sec 7 Acts of 2011 - Recreation Grant Program- Dept ID 1104000071	8,150.00		8,150.00		8,150.00		8,150.00	8,150.00		8,150.00	0	0	0	0	0	0
171	19(a)(10)			Act 40 Building Community Grants Sec 7 Acts of 2011 - Human Service and Educational Grant - Dept ID 1104000071	2,515.61		2,515.61		2,515.61		2,515.61	2,515.61		2,515.61	0	0	0	0	0	0
172	19(a)(11)			Act 40 Public Safety Sec 14(e) Acts of 2011 - Architectural Assessment Middlesex - Dept ID 1104000145	6.80		6.80		6.80		6.80	6.80		6.80	0	0	0	0	0	0
173	19(a)(12)			Acts of 2010 Cultural Facilities Grants - dept ID 1110991001	29,454.00		29,454.00		29,454.00		29,454.00	29,454.00		29,454.00	0	0	0	0	0	0
174				Agency of Natural Resources											0	0	0	0	0	0
175	19(b)(1)			Acts of 1989 Sec 8 b 1 - Water Pollution - Dept ID: 6140998901	9,426.24		9,426.24		9,426.24		9,426.24	9,426.24		9,426.24	0	0	0	0	0	0
176	19(b)(2)			Acts of 1990 Potable Water Supply Construction - Dept ID6140999003	17,430.00		17,430.00		17,430.00		17,430.00	17,430.00		17,430.00	0	0	0	0	0	0
177	19(b)(3)			Acts of 1991 93/91 Sec 11 d 2 Water Supply - Dept ID 6140999103	46,514.75		46,514.75		46,514.75		46,514.75	46,514.75		46,514.75	0	0	0	0	0	0
178	19(b)(4)			Acts of 1992 256/92 Sec 11 e 1 Water Pollution - Dept ID614999201	35,000.65		35,000.65		35,000.65		35,000.65	35,000.65		35,000.65	0	0	0	0	0	0
179	19(b)(5)			Acts of 1998 148/98 Sec 13 b 1 water supply - Dept ID 6140999801	72,513.80		72,513.80		72,513.80		72,513.80	72,513.80		72,513.80	0	0	0	0	0	0
180	19(b)(6)			Acts of 1998 148/98 Sec 13 b 2 A Pollution Control - Dept ID6140999802	305,394.84		305,394.84		305,394.84		305,394.84	305,394.84		305,394.84	0	0	0	0	0	0
181	19(b)(7)			Acts of 2001 Various Projects 61/01/s9a - Dept ID 6140990201	277,833.51		277,833.51		277,833.51		277,833.51	277,833.51		277,833.51	0	0	0	0	0	0
182	19(b)(8)			Acts of 2003 Water Pollution/Drinking 149/02 - Dept ID 6140990301	118,725.81		118,725.81		118,725.81		118,725.81	118,725.81		118,725.81	0	0	0	0	0	0
183	19(b)(9)			Acts of 2004 Water Pollution Grants 63/03 - Dept ID 6140990401	896.40		896.40		896.40		896.40	896.40		896.40	0	0	0	0	0	0
184	19(b)(10)			Acts of 2004 Clean and Clear Program 121/04 - Dept ID 6140990452	44,447.91		44,447.91		44,447.91		44,447.91	44,447.91		44,447.91	0	0	0	0	0	0
185	19(b)(11)			Acts of 2004 Ecological assessments 6120990457	36.70		36.70		36.70		36.70	36.70		36.70	0	0	0	0	0	0
186	19(b)(12)			Acts of 2004 Species Recovery Plan 6120990458	3.90		3.90		3.90		3.90	3.90		3.90	0	0	0	0	0	0
187	19(b)(13)			Acts of 2005 Water Pollution Grants 43/05 - Dept ID 6140990501	128,115.97		128,115.97		128,115.97		128,115.97	128,115.97		128,115.97	0	0	0	0	0	0
188	19(b)(14)			Acts of 2005 Clean and Clear Program 43/05- Dept ID 6140990502	135,500.37		135,500.37		135,500.37		135,500.37	135,500.37		135,500.37	0	0	0	0	0	0
189	19(b)(15)			Acts of 2006 Water Pollution Grants - Dept ID6140990601	34,703.62		34,703.62		34,703.62		34,703.62	34,703.62		34,703.62	0	0	0	0	0	0
190	19(b)(16)			Acts of 2006 Clean and Clear Program - Dept ID6140990602	40,686.00		40,686.00		40,686.00		40,686.00	40,686.00		40,686.00	0	0	0	0	0	0
191	19(b)(17)			Acts of 2007 Water Pollution Control - Dept ID6140990701	35,000.00		35,000.00		35,000.00		35,000.00	35,000.00		35,000.00	0	0	0	0	0	0
192	19(b)(18)			Acts of 2007 State- owned Dams - Dept ID 6140990704	198,104.00		198,104.00		198,104.00		198,104.00	198,104.00		198,104.00	0	0	0	0	0	0
193	19(b)(19)			Acts of 2007 Clean and Clear - Dept ID6140990703	320,042.39		320,042.39		320,042.39		320,042.39	320,042.39		320,042.39	0	0	0	0	0	0
194	19(b)(20)			Acts of 2008 Clean and Clear - Dept ID 6140990803	92,906.23		92,906.23		92,906.23		92,906.23	92,906.23		92,906.23	0	0	0	0	0	0
195	19(b)(21)			Acts of 2008 Water Pollution - Dept ID 6140990801	87,967.95		87,967.95		87,967.95		87,967.95	87,967.95		87,967.95	0	0	0	0	0	0
196	19(b)(22)			Acts of 2009 Water Pollution Control - Dept ID6140990901	231,202.30		231,202.30		231,202.30		231,202.30	231,202.30		231,202.30	0	0	0	0	0	0
197	19(b)(23)			Acts of 2009 Clean and Clear - Dept ID6140990903	515,957.62		515,957.62		515,957.62		515,957.62	515,957.62		515,957.62	0	0	0	0	0	0
198	19(b)(24)			Acts of 2010 Drinking Water State Revolving Fund - Dept ID6140991002	5,500.00		5,500.00		5,500.00		5,500.00	5,500.00		5,500.00	0	0	0	0	0	0
199	19(b)(25)			Acts of 2010 Water Pollution Control - Dept ID 6140991001	123,666.00		123,666.00		123,666.00		123,666.00	123,666.00		123,666.00	0	0	0	0	0	0
200	19(b)(26)			Acts of 2010 Clean and Clear - Dept ID6140991003	66,864.08		66,864.08		66,864.08		66,864.08	66,864.08		66,864.08	0	0	0	0	0	0
201	19(b)(27)			Acts of 2010 Fish & Wildlife, sea lamprey control - Dept ID6120991001	155,898.60		155,898.60		155,898.60		155,898.60	155,898.60		155,898.60	0	0	0	0	0	0
202	19(b)(28)			Acts of 2011 Water Pollution Control - Dept ID6140991101	210,000.00		210,000.00		210,000.00		210,000.00	210,000.00		210,000.00	0	0	0	0	0	0
203	19(b)(29)			Acts of 2011 Water Pollution TMDL/Wetland - Dept ID6140991103	20,112.00		20,112.00		20,112.00		20,112.00	20,112.00		20,112.00	0	0	0	0	0	0
204	19(b)(30)			Acts of 2012 Drinking Water Projects - Dept ID6140991202	35,483.32		35,483.32		35,483.32		35,483.32	35,483.32		35,483.32	0	0	0	0	0	0
205	19(b)(31)			Acts of 2012 Water Pollution Control - Dept ID 6140991201	472,239.85		472,239.85		472,239.85		472,239.85	472,239.85		472,239.85	0	0	0	0	0	0
206				Agency of Commerce and Community Development											0	0	0	0	0	0
207	19(c)(1)			Acts of 2007 Unmarked Burial Fund - Dept ID 7110990706	18,928.39		18,928.39		18,928.39		18,928.39	18,928.39		18,928.39	0	0	0	0	0	0
208	19(c)(2)			Acts of 2008 Unmarked Burial Fund - Dept ID 7110990804	24,769.00		24,769.00		24,769.00		24,769.00	24,769.00		24,769.00	0	0	0	0	0	0
209															0	0	0	0	0	0
210				Other $											0	0	0	0	0	0
211	19(d)(1)			Act 43 Building and General Services Sec. 25(i) Acts of 2009: Authority to Sell Thayer School	433,478.30		433,478.30		433,478.30		433,478.30	433,478.30		433,478.30	0	0	0	0	0	0
212	19(d)(2)			Acts of 1993 Act 59 Sec. 16d(c) - Waterfront Preservation Fund	190,000.00		190,000.00		190,000.00		190,000.00	190,000.00		190,000.00	0	0	0	0	0	0
213	19(d)(3)			Sale of playcare center at 3 mile bridge, middlesex	132,040.88		132,040.88		132,040.88		132,040.88	132,040.88		132,040.88	0	0	0	0	0	0
214	19(d)(4)			Armory special fund	311,539.21		311,539.21		311,539.21		311,539.21	311,539.21		311,539.21	0	0	0	0	0	0
215															0	0	0			

H.??? An act relating to capital construction and state bonding 2014

not subject to budget adjust. | *617 proceeds will supplement* | *any project that requested funds from gov for ba, or was changed from last year*

line #	Last year's Capital Bill (2013) Sec	House BA (2014) Sec	Senate BA (2014) Sec	Agency/Department: Project Description	Final Passed House & Senate Act 51 (2013 Session)			Request for Budget Adjustment 2014 Legislative Session	Governors Proposed Capital Budget Adjustment - 2014 Legislative Session			2/20/14 Draft House Institutions Proposed Capital Budget Adjustment - 2014 Legislative Session			Difference from Act 51 As Passed last year			Difference from Gov		
					As Enacted FY14	As Enacted FY15	As Enacted FY14 &FY15	FY15 Request	Proposed FY14	Proposed FY15	Proposed FY14 &FY15	Proposed FY14	Proposed FY15	Proposed FY14 &FY15	FY14	FY15	FY14 &FY15	FY14	FY15	FY14 &FY15
216				**FISCAL YEAR 2015**							0.00			0.00	0	0	0	0	0	0
217				**Buildings and General Services - Fiscal Year 2015**							0.00			0.00	0	0	0	0	0	0
218		8(19(e(1)))		Acts of 2006 No. 147 Sec 3 Health and Public Safety Lab Dept ID 614700030				958.58		958.58	958.58		985.58	985.58	0	986	986	0	27	27
219		8(19(e(2)))		Acts of 2007 No. 52 Sec 3 and No. 200 Sec 31 (d) DEPTID 0705200030				72,349.59		72,349.59	72,349.59		93,006.05	93,006.05	0	93,006	93,006	0	20,656	20,656
220		8(19(e(3)))		Acts of 2008 No. 200 Sec 3 Co-location Health and Forensic LabDeptID 0820000030				13,163.00		13,163.00	13,163.00		13,163.00	13,163.00	0	13,163	13,163	0	0	0
221		8(19(e(4)))		Acts of 2009 No. 43 Sec 1 Major Mainteance DeptID 09043000010				7,038.60		7,038.60	7,038.60		24,914.89	24,914.89	0	24,915	24,915	0	17,876	17,876
222		8(19(e(5)))		Acts of 2009 No 43 Sec 1 State Buildings Various Projects DeptID 09043000010				13,876.46		13,876.46	13,876.46			0.00	0	0	0	0	-13,876	-13,876
223		8(19(e(6)))		Acts of 2009 No 43 Sec 1 State Buildings Various Projects Springfield Switchgear DeptID 09043000010				2,134.48		2,134.48	2,134.48			0.00	0	0	0	0	-2,134	-2,134
224		8(19(e(7)))		Acts of 2009 No.43 Sec 4(d) - Montpelier Flood Control Dept ID 6140990904				42,273.30		42,273.30	42,273.30		42,273.30	42,273.30	0	42,273	42,273	0	0	0
225		8(19(e(8)))		Acts of 2010 - Montpelier Flood Control Dept ID 6140991004				175,201.00		175,201.00	175,201.00		175,201.00	175,201.00	0	175,201	175,201	0	0	0
226		8(19(e(9)))		Acts of 2010 No. 161 Sec 1 Major Maintenance DeptID 1016100010				11,656.44		11,656.44	11,656.44		11,656.44	11,656.44	0	11,656	11,656	0	0	0
227		8(19(e(10)))		Acts of 2010 No 161 Sec 1 State Building Various Projects (Springfield Municipal Project - Sec 26) DeptID 1016100010				200,000.00		200,000.00	200,000.00		200,000.00	200,000.00	0	200,000	200,000	0	0	0
228		8(19(e(11)))		Acts of 2010 No. 161 Sec 1 Waterbury Complex Fire Alarm Panels and Door Holders DeptID 1016100010				38,590.72		38,590.72	38,590.72		38,590.72	38,590.72	0	38,591	38,591	0	0	0
229		8(19(e(12)))		Acts of 2010 No 161 Sec 1 Bennington State Office Building and Courthouse DeptID 1016100010				96,607.54		79,218.54	79,218.54		79,218.54	79,218.54	0	79,219	79,219	0	0	0
230		8(19(e(13)))		Acts of 2010 No. 161 Sec. 14 Public Safety Headquarters DeptID 1016100140				11,757.61		11,757.61	11,757.61		11,757.61	11,757.61	0	11,758	11,758	0	0	0
231				Acts of 2010? Austine School / Holton Hall 1016100080									11,962.03	11,962.03	0	11,962	11,962	0	11,962	11,962
232		8(19(e(14)))		Acts of 2011 No. 40 Sec 2(b) Statewide building Reuse and Planning DeptID 1104000022				32,349.59		32,349.59	32,349.59		32,349.59	32,349.59	0	32,350	32,350	0	0	0
233		8(19(e(15)))		Acts of 2011 No. 40 Sec 2(b) Statewide Contingency DeptID 1104000022				1,473.51		1,473.51	1,473.51		1,473.51	1,473.51	0	1,474	1,474	0	0	0
234		8(19(e(16)))		Acts of 2011 No. 40 Sec 2 (b)Statewide Major Maintenance DeptID 1104000022				53,676.67		53,676.67	53,676.67		53,676.67	53,676.67	0	53,677	53,677	0	0	0
235		8(19(e(17)))		Acts of 2011 No. 40 Sec 2(b) - 120 State Street Restroom Renovations DeptID 1104000022				1,960.39		1,960.39	1,960.39		1,960.39	1,960.39	0	1,960	1,960	0	0	0
236		8(19(e(18)))		Acts of 2011 No. 40 Sec 2(b) - St. Albans Correctional Facility Maintenance Shop DeptID 1104000022				5,360.00		5,360.00	5,360.00		5,360.00	5,360.00	0	5,360	5,360	0	0	0
237		8(19(e(19)))		Acts of 2011 No. 40 Sec 2(b) - Statehouse Committee Rooms DeptID 1104000022				7,337.97		7,337.97	7,337.97		7,337.97	7,337.97	0	7,338	7,338	0	0	0
238		8(19(e(20)))		Acts of 2012 No. 40 Sec 2(b) - Engineering and Architectural Costs DeptID 1204000023				95,639.98		95,639.98	95,639.98		95,639.98	95,639.98	0	95,640	95,640	0	0	0
239		8(19(e(21)))		Acts of 2012 No. 40 Sec7(b)7 - Regional Economic Development Grants DeptID 1204000073				2,000.00		2,000.00	2,000.00		2,000.00	2,000.00	0	2,000	2,000	0	0	0
240				**Other**										0.00	0	0	0	0	0	0
241		?		Acts of 2010 Crime Victims Services ADA DeptID 2160991001									344.31	344.31	0	344	344	0	344	344
242		?		Acts of 2012 Crime Victims Services ADA DeptID 2160991201									4,270.00	4,270.00	0	4,270	4,270	0	4,270	4,270
243		?		Acts of 2005 DEC Maint State Owned Dams 6140990503									0.19	0.19	0	0	0	0	0	0
244		?		Acts of 2010 DEC Water Pollution Control Dept ID 6140991001									0.01	0.01	0	0	0	0	0	0
245		?		Acts of 2009 DEC Ecosystem Restoration Project 6140990903									7,000.00	7,000.00	0	7,000	7,000	0	7,000	7,000
246		?		Acts of 2010 DEC Ecosystem Restoration Project 6140991003									12,468.06	12,468.06	0	12,468	12,468	0	12,468	12,468
247		?		Acts of 2006 DEC State Owned Dams Dept id 6140990604									18,934.32	18,934.32	0	18,934	18,934	0	18,934	18,934
248		?		Acts of 1991 DEC 11d2 Water Supply Projects deptid 6140999103									5,062.78	5,062.78	0	5,063	5,063	0	5,063	5,063
249		?		Acts of 2003 States Attorneys Case Mgmt System DeptID 12130990315									54,877.31	54,877.31	0	54,877	54,877	0	54,877	54,877
250		?		Acts of 2004 F&W Species Recovery Plan 6120990458									82.63	82.63	0	83	83	0	83	83
251		?		Acts of 2009 F&W biosecurity Grand Isle Hatchery 6120990906									38.27	38.27	0	38	38	0	38	38
252		?		Acts of 2010 F&W Lamprey Control Project 6120991001									0.40	0.40	0	0	0	0	0	0
253		?		Acts of 2011 FPR Projects 6130991101									64.47	64.47	0	64	64	0	64	64
254															0	0	0	0	0	0
255				**Total Reallocations/Transfers FY 2014&2015**	**5,728,049.74**	**0.00**	**5,728,049.74**	**885,405.43**	**5,728,049.74**	**868,016.43**	**6,596,066.17**	**5,728,049.74**	**1,005,670.02**	**6,733,719.76**	0	1,005,670	1,005,670	0	137,654	137,654
256															0	0	0	0	0	0
257				**Section 20: General Obligation Bonds and Appropriations**											0	0	0	0	0	0
258	19(a)			Capital Borrowing: GF Bonding	159,900,000		159,900,000		159,900,000		159,900,000	159,900,000		159,900,000	0	0	0	0	0	0
259	19(b)	9(20(c)		Previously authorized but unissued bonds (Bond Premiums, sale of 617)	7,603,320		7,603,320		7,603,320		7,603,320	7,603,320	5,842,992.21	13,446,312	0	5,842,992	5,842,992	0	5,842,992	5,842,992
260				States 2013 Series A and B General ObligationAdditional Bond Sales				3,812,914.04		3,812,914.04	3,812,914.04			-	0	0	0	0	-3,812,914	-3,812,914
261				Acts of 2013 No. 51 Sec 21 Sale of Building 617- Use of Proceeds				2,030,078.21		2,030,078.21	2,030,078.21			-	0	0	0	0	-2,030,078	-2,030,078
262															0	0	0	0	0	0
263				**Total**	**167,503,320**	**0**	**167,503,320**	**5,842,992.25**	**167,503,320.00**	**5,842,992.25**	**173,346,312.25**	**167,503,320.00**	**5,842,992.21**	**173,346,312.21**	0	5,842,992	5,842,992	0	0	0
264															0	0	0	0	0	0
265				**TOTAL FUNDS AVAILABLE**	**173,231,370**	**0**	**173,231,370**	**6,728,397.68**	**173,231,370**	**6,711,008.68**	**179,942,378.42**	**173,231,370**	**6,848,662.23**	**180,080,031.97**	0	6,848,662	6,848,662	0	137,654	137,654
266															0	0	0	0	0	0
267				**SUMMARY**											0	0	0	0	0	0
268				**Budget Adjustment FY 2014 & 2015 Total Spending**											0	0	0	0	0	0
269				**Total Spending**	**90,373,066**	**82,858,304**	**173,231,370**		**90,373,066**	**89,569,313**	**179,942,379**	**90,373,066**	**89,591,579**	**179,964,645**	0	6,733,275	6,733,275	0	22,266	22,266
270				**Revenues Available**	**173,231,370**	**82,858,304**	**173,231,370**		**173,231,370**	**89,569,312**	**179,942,378**	**173,231,370**	**89,706,966**	**180,080,032**	0	6,848,662	6,848,662	0	137,654	137,654
271				**Difference**	**82,858,304**	**0**	**0**		**82,858,304**	**(0)**	**(0)**	**82,858,304**	**115,387**	**115,387**	0	115,387	115,387	0	115,387	115,387