

## SCHEDULE OF AGENCY REQUESTS/RECOMMENDATIONS

AGENCY RANKING	AGENCY/PROJECT	FY 2007 REQUEST	FY 2007 GOVERNOR RECOMMENDED	PRIOR YR(S) STATE CAPITAL FUNDING	BALANCE REQUIRED TO COMPLETE	TOTAL PROJECT COST	ESTIMATED DATE OF OCCUPANCY/ COMPLETION
<b>02 - JUDICIAL</b>							
1 of 6	Kent County Courthouse	\$ See OMB	\$ See OMB	\$ -	\$ -	\$ -	
2 of 6	Security Improvements	500,000	250,000			ongoing	
3 of 6	Minor Capital Improvement & Equipment	1,000,000	500,000	2,200,000		ongoing	
4 of 6	Supreme Court Building Expansion	2,000,000	-	-	2,000,000	2,000,000	
5 of 6	JP Court 11 Replacement and Centralization	870,000	-	-	8,712,000	8,712,000	
6 of 6	Court of Common Pleas, NCC Clerk's Office	500,000	-	-	-	-	
	<b>Subtotal</b>	<b>\$ 4,870,000</b>	<b>\$ 750,000</b>	<b>\$ 2,200,000</b>	<b>\$ 10,712,000</b>	<b>\$ 10,712,000</b>	
<b>10-02 - OFFICE OF MANAGEMENT AND BUDGET</b>							
N/A	800 MHz	\$ 13,700,000	\$ 13,700,000	\$ 19,000,000	\$ 30,400,000	\$ 63,100,000	
N/A	ERP Financials	18,938,300	15,100,000	-	35,508,400	50,608,400	
N/A	Veteran's Home Equipment	1,400,000	1,400,000	-	400,000	1,800,000	
N/A	Local Law Enforcement Technology/Education Fund	-	1,250,000	-	-	-	
N/A	General Fund Cash to Transportation Trust Fund	-	20,000,000	-	-	-	
1 of 11	Minor Capital Improvement & Equipment	2,750,000	2,500,000	7,220,000		ongoing	
2 of 11	Environmental Compliance	1,200,000	1,200,000	1,200,000		ongoing	
3 of 11	Architectural Barrier Removal	150,000	150,000	150,000		ongoing	
4 of 11	Kent County Court Complex	35,273,000	16,720,500	23,289,700	18,552,500	58,562,700	FY 2009
5 of 11	Belvedere State Service Center	1,500,000	-	3,600,000	1,500,000	5,100,000	
6 of 11	Sprinkler System Initiative	2,488,000	-	-	2,488,000	2,488,000	
7 of 11	Sussex County Courthouse Roof Replacement	1,183,000	-	-	1,183,000	1,183,000	
8 of 11	HVAC Upgrades and Replacement	4,127,000	-	-	4,127,000	4,127,000	
9 of 11	DNREC Building Replacement Study	250,000	-	-	250,000	250,000	
10 of 11	Department of Agriculture Space Study	100,000	-	-	100,000	100,000	
11 of 11	Automated Vehicle Tracking System	1,800,000	-	-	1,800,000	1,800,000	
	<b>Subtotal</b>	<b>\$ 84,859,300</b>	<b>\$ 72,020,500</b>	<b>\$ 54,459,700</b>	<b>\$ 96,308,900</b>	<b>\$ 189,119,100</b>	
<b>10-03 - DELAWARE ECONOMIC DEVELOPMENT OFFICE</b>							
1 of 4	Strategic Fund	\$ 13,000,000	\$ 10,000,000	\$ 13,000,000	\$ -	ongoing	
2 of 4	New Economy Initiative Year III	18,200,000	10,000,000	12,000,000		ongoing	
3 of 4	Fraunhofer Vaccine Development	1,000,000	1,000,000	-	4,000,000	5,000,000	FY 2011
4 of 4	I-95 Rest Stop Assessment	500,000	-	-	500,000	500,000	
N/A	Riverfront Development Corporation	6,000,000	5,000,000	5,500,000		ongoing	
N/A	Diamond State Port Corporation	30,000,000	7,000,000	10,000,000		ongoing	
	<b>Subtotal</b>	<b>\$ 68,700,000</b>	<b>\$ 33,000,000</b>	<b>\$ 40,500,000</b>	<b>\$ 4,500,000</b>	<b>\$ 5,500,000</b>	

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<b>10-07 - DELAWARE JUSTICE INFORMATION SYSTEM</b>							
1 of 1	Thin Client LEISS Application	\$ 350,000	\$ -	\$ -	\$ 1,007,500	\$ 1,007,500	FY 2009
	Subtotal	\$ 350,000	\$ -	\$ -	\$ 1,007,500	\$ 1,007,500	
<b>11-02 - TECHNOLOGY &amp; INFORMATION</b>							
1 of 3	Transparent Local Area Network Services	\$ 504,000	\$ -	\$ 485,000	\$ 504,000	\$ 989,000	
2 of 3	New Statewide Data Center Project	1,950,000	-	-	13,950,000	13,950,000	FY 2009
3 of 3	Biggs Data Center Infrastructure Improvement	1,950,000	-	-	7,412,000	7,412,000	FY 2009
	Subtotal	\$ 4,404,000	\$ -	\$ 485,000	\$ 21,866,000	\$ 22,351,000	
<b>20 - STATE</b>							
1 of 16	Museum Maintenance	\$ 350,000	\$ 350,000	\$ 1,425,000	\$ -	-	ongoing
2 of 16	Lewes Maritime Museum	2,750,000	-	-	11,000,000	\$ 11,000,000	
3 of 16	Minor Capital Improvement & Equipment	3,450,000	500,000	1,800,000	-	-	ongoing
4 of 16	Original New Castle Courthouse	2,530,000	-	2,416,300	2,530,000	4,946,300	
5 of 16	Cooch-Dayett Mill	2,285,800	-	225,000	2,285,800	2,510,800	
6 of 16	John Bell House	150,000	-	-	150,000	150,000	
7 of 16	New Castle Arsenal	500,000	-	-	500,000	500,000	
8 of 16	Sussex County Veterans Cemetery	240,000	-	-	1,434,500	1,434,500	
9 of 16	Dover Public Library	3,000,000	-	864,300	7,500,300	8,364,600	
10 of 16	Kirkwood Highway Public Library	1,419,000	1,419,000	2,161,700	-	3,580,700	FY 2008
11 of 16	Hockessin Public Library	1,208,000	1,208,000	2,312,500	-	3,520,500	FY 2008
12 of 16	South Coastal Library	2,000,000	2,000,000	277,500	1,000,000	3,277,500	FY 2008
13 of 16	New Castle County Libraries - Southern Branch	3,000,000	-	25,000	8,250,000	8,275,000	
14 of 16	New Castle County Libraries - Bear Branch	3,530,000	3,530,000	25,000	-	3,555,000	FY 2008
15 of 16	New Castle Public Library	345,000	-	30,000	1,183,000	1,213,000	
16 of 16	Greenwood Public Library	500,000	-	25,000	4,500,000	4,525,000	
	Subtotal	\$ 27,257,800	\$ 9,007,000	\$ 11,587,300	\$ 40,333,600	\$ 56,852,900	
<b>35 - HEALTH &amp; SOCIAL SERVICES</b>							
1 of 8	Maintenance and Restoration	\$ 3,000,000	\$ 2,000,000	\$ 6,000,000	\$ -	-	ongoing
2 of 8	Minor Capital Improvement & Equipment	7,250,000	3,000,000	12,738,500	-	-	ongoing
3 of 8	DHCI Emergency Generators	2,852,000	-	2,086,800	765,200	\$ 2,852,000	
4 of 8	Fire Sprinkler Upgrades	1,176,000	-	-	1,176,000	1,176,000	
5 of 8	Kent-Sussex Buildings Roof Improvements	1,851,700	-	-	1,851,700	1,851,700	
6a of 8	New Psychiatric Hospital	20,000,000	-	9,150,000	100,850,000	110,000,000	
6b of 8	DPC Critical Deferred Maintenance	5,598,200	5,598,200	-	-	5,598,200	FY 2008
7 of 8	Stockley Medical Center	19,825,500	19,825,500	15,314,200	-	35,139,700	FY 2008
8 of 8	Fluoridation Infrastructure	300,000	-	810,000	300,000	1,110,000	
	Subtotal	\$ 61,853,400	\$ 30,423,700	\$ 46,099,500	\$ 104,942,900	\$ 157,727,600	

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<b>37 - SERVICES FOR CHILDREN, YOUTH &amp; THEIR FAMILIES</b>							
1 of 4	FACTS II	\$ 9,339,100	\$ -	\$ 901,500	\$ 23,616,600	\$ 24,518,100	
2 of 4	Minor Capital Improvement & Equipment	1,137,000	500,000	725,000	-	ongoing	
3 of 4	Cleveland White Building/Campus Renovation	10,002,600	-	300,000	18,167,300	18,467,300	
4 of 4	Maintenance and Restoration	186,600	50,000	86,600	-	ongoing	
	<b>Subtotal</b>	<b>\$ 20,665,300</b>	<b>\$ 550,000</b>	<b>\$ 2,013,100</b>	<b>\$ 41,783,900</b>	<b>\$ 42,985,400</b>	
<b>38 - CORRECTION</b>							
1 of 4	Maintenance and Restoration	\$ 4,000,000	\$ 2,500,000	\$ 6,286,800	\$ -	ongoing	
2 of 4	Minor Capital Improvement & Equipment	3,143,400	3,135,400	6,000,000	-	ongoing	
3 of 4	Site Master Plans - SCI, BWCI, PCCC	250,000	250,000	-	- \$	250,000	FY 2007
4 of 4	HRYCI Kitchen Renovation Planning	50,000	50,000	-	-	50,000	
	<b>Subtotal</b>	<b>\$ 7,443,400</b>	<b>\$ 5,935,400</b>	<b>\$ 12,286,800</b>	<b>\$ -</b>	<b>\$ 300,000</b>	
<b>40 - NATURAL RESOURCES &amp; ENVIRONMENTAL CONTROL</b>							
1 of 12	DNREC Building Replacement Study	\$ See OMB	\$ See OMB	\$ -	\$ -	-	
2 of 12	Conservation Cost Share	4,575,000	3,205,000	3,205,000	-	ongoing	
3 of 12	Tax/Public Ditches	1,528,000	1,400,000	1,400,000	-	ongoing	
4 of 12	Beach Preservation	3,700,000	3,700,000	10,000,000	-	ongoing	
5 of 12	Lewes Facility Improvements	773,500	-	2,650,000	773,500	3,423,500	
6 of 12	Park Development/ Rehabilitation	2,000,000	4,000,000	-	-	ongoing	
7 of 12	Critical Roofing Repairs	1,500,000	-	1,000,000	3,000,000	4,000,000	
8 of 12	Red Clay Feasibility Study	415,800	415,800	415,700	-	831,500	FY 2007
9 of 12	Mosquito Control Facility Relocation	2,210,000	-	-	2,210,000	2,210,000	
10 of 12	Minor Capital Improvement & Equipment	1,597,700	-	-	-	ongoing	
11 of 12	Wastewater Management Account	See Twenty-First Century	-	-	-	ongoing	
12 of 12	Clean Water State Grant	See Twenty-First Century	-	-	-	ongoing	
	<b>Subtotal</b>	<b>\$ 18,300,000</b>	<b>\$ 12,720,800</b>	<b>\$ 18,670,700</b>	<b>\$ 5,983,500</b>	<b>\$ 10,465,000</b>	
<b>45 - SAFETY AND HOMELAND SECURITY</b>							
1 of 11	Twin Engine Helicopter Purchase	\$ 10,218,000	\$ -	\$ -	\$ 10,218,000	\$ 10,218,000	
2 of 11	Automated Fingerprint Identification System - Phase II	2,500,000	2,500,000	2,500,000	-	5,000,000	FY 2008
3 of 11	State Police Marine Vessel	800,000	-	-	800,000	800,000	
4 of 11	New State Bureau of Identification Facility	600,000	-	-	5,150,000	5,150,000	
5 of 11	New Castle County Radio Repair Shop Expansion	927,500	-	-	1,009,100	1,009,100	
6 of 11	Minor Capital Improvement & Equipment	800,000	500,000	1,510,000	-	ongoing	
7 of 11	Helicopter (Lease Payment)	650,000	650,000	1,950,000	650,000	3,250,000	FY 2008
8 of 11	New King Air	5,900,000	-	-	5,900,000	5,900,000	
9 of 11	Sussex County Radio Repair Shop Expansion	956,600	-	-	1,038,200	1,038,200	
10 of 11	Digital Video Cameras	1,800,000	-	-	1,800,000	1,800,000	
11 of 11	State Bureau of Identification Vault Expansion	500,000	-	-	500,000	500,000	
	<b>Subtotal</b>	<b>\$ 25,652,100</b>	<b>\$ 3,650,000</b>	<b>\$ 5,960,000</b>	<b>\$ 27,065,300</b>	<b>\$ 34,665,300</b>	

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<b>65 - AGRICULTURE</b>							
1 of 1	Fire Equipment Buildings	\$ 350,000	\$ -	\$ -	\$ 350,000	\$ 350,000	
	Subtotal	\$ 350,000	\$ -	\$ -	\$ 350,000	\$ 350,000	
<b>75 - FIRE PREVENTION COMMISSION</b>							
1 of 3	Fire Simulator Building	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ 50,000	
2 of 3	Fire Pumps and Housing	100,000	100,000	-	-	100,000	
3 of 3	Rescue Tool Replacement	52,500	52,500	135,000	-	ongoing	FY 2007
	Subtotal	\$ 202,500	\$ 202,500	\$ 135,000	\$ -	\$ 150,000	
<b>76 - DELAWARE NATIONAL GUARD</b>							
1 of 3	Minor Capital Improvement & Equipment	\$ 500,000	\$ 500,000	\$ 1,000,000	\$ -	ongoing	
2 of 3	Newport Readiness Center	1,298,600	-	-	1,298,600	\$ 1,298,600	
3 of 3	Design of Joint Force Headquarters	601,700	-	-	601,700	601,700	
	Subtotal	\$ 2,400,300	\$ 500,000	\$ 1,000,000	\$ 1,900,300	\$ 1,900,300	
<b>90-01 - UNIVERSITY OF DELAWARE</b>							
1 of 4	Brown Lab	\$ 9,000,000	\$ 3,500,000	\$ 4,000,000	\$ 7,500,000	\$ 15,000,000	FY 2007
2 of 4	Facilities Renewal/Renovation	1,500,000	-	-	-	ongoing	
3 of 4	Minor Capital Improvement & Equipment	1,000,000	-	2,000,000	-	ongoing	
4 of 4	Undergraduate Science Facility	1,000,000	-	-	19,000,000	19,000,000	
	Subtotal	\$ 12,500,000	\$ 3,500,000	\$ 6,000,000	\$ 26,500,000	\$ 34,000,000	
<b>90-03 - DELAWARE STATE UNIVERSITY</b>							
1 of 4	Minor Capital Improvement & Equipment	\$ 6,000,000	\$ 3,500,000	\$ 4,000,000	\$ -	ongoing	
2 of 4	Wellness Center	5,000,000	-	9,915,200	11,500,000	\$ 21,415,200	FY 2009
3 of 4	Aircraft Replacement	500,000	-	-	2,800,000	2,800,000	
4 of 4	Information Technology Building	3,500,000	-	-	18,000,000	18,000,000	FY 2010
	Subtotal	\$ 15,000,000	\$ 3,500,000	\$ 13,915,200	\$ 32,300,000	\$ 42,215,200	
<b>90-04 - DELAWARE TECHNICAL &amp; COMMUNITY COLLEGE</b>							
1 of 6	Excellence Through Technology Campaign	\$ 500,000	\$ 300,000	\$ 300,000	\$ -	ongoing	
2 of 6	Stanton Campus Expansion	9,700,000	1,000,000	10,375,000	8,700,000	\$ 20,075,000	FY 2009
3 of 6	Collegewide Asset Preservation	1,425,000	1,400,000	4,180,000	-	ongoing	
4 of 6	Campus Improvements: Owens Campus	825,000	205,000	-	-	ongoing	
5 of 6	Campus Improvements: Terry Campus	600,000	230,000	-	-	ongoing	
6 of 6	Stanton/Wilmington Renovations	1,400,000	365,000	920,000	-	ongoing	
	Subtotal	\$ 14,450,000	\$ 3,500,000	\$ 15,775,000	\$ 8,700,000	\$ 20,075,000	

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<b>95 - EDUCATION</b>							
1 of 70	Minor Capital Improvement & Equipment	\$ 7,203,800	\$ 7,203,800	\$ 21,431,400	\$ -	ongoing	
2 of 70	Architectural Barrier Removal	160,000	160,000	-	-	ongoing	
<b>BALANCE OF FUNDING FROM FY 2003</b>							
3 of 70	Red Clay, Renovate Brandywine Springs ES	271,100	271,100	26,800	-	297,900	FY 2009
4 of 70	Red Clay, Renovate HB DuPont MS	4,628,000	4,628,000	457,700	-	5,085,700	FY 2009
5 of 70	Red Clay, Renovate Meadowood	1,335,700	1,335,700	132,100	-	1,467,800	FY 2008
6 of 70	Red Clay, Renovate Wilmington Campus	12,902,300	12,902,300	1,276,000	-	14,178,300	FY 2009
7 of 70	Red Clay, Renovate Telegraph Road	2,060,300	2,060,300	203,700	-	2,264,000	FY 2008
8 of 70	Appoquinimink, Construct 1,000-Pupil MS	11,777,300	11,777,300	4,200,000	-	15,977,300	FY 2009
9 of 70	Appoquinimink, Renovate Athletic Fields	2,726,400	2,726,400	300,000	-	3,026,400	FY 2008
10 of 70	Appoquinimink, Renovate District Office	769,200	769,200	900,000	-	1,669,200	FY 2008
<b>BALANCE OF FUNDING FROM FY 2005</b>							
11 of 70	Indian River, Renovate Sussex Central MS	3,579,400	3,579,400	311,200	-	3,890,600	FY 2009
12 of 70	Indian River, Renovate Indian River Education Complex	6,191,400	6,191,400	516,500	-	6,707,900	FY 2009
<b>BALANCE OF FUNDING FROM FY 2006</b>							
13 of 70	Smyrna, Addition to Smyrna MS	2,204,000	2,204,000	6,000,000	-	8,204,000	FY 2008
14 of 70	Smyrna, Construct 600-Pupil ES	7,323,400	7,323,400	-	400,000	7,723,400	FY 2009
15 of 70	Sussex Tech, Sewer Connection and Emergency Generator	1,132,500	1,132,500	600,000	-	1,732,500	FY 2008
16 of 70	Sussex Tech, Renovations	39,300	39,300	-	354,300	393,600	FY 2009
17 of 70	Sussex Tech, Replace Modular Classrooms	1,592,000	1,592,000	-	-	1,592,000	FY 2009
18 of 70	Lake Forest, Construct New 600-Pupil South ES	7,241,000	7,241,000	482,400	-	7,723,400	FY 2008
19 of 70	Lake Forest, Renovate Lake Forest HS	1,194,400	1,194,400	119,200	-	1,313,600	FY 2009
20 of 70	Lake Forest, Renovate North ES	44,200	44,200	-	460,800	505,000	FY 2009
21 of 70	Lake Forest, Renovate Chipman MS	82,700	82,700	-	861,500	944,200	FY 2008
22 of 70	Brandywine, Renovate P.S. duPont ES	23,981,200	23,981,200	2,700,000	-	26,681,200	FY 2008
23 of 70	Brandywine, Construct 600-Pupil ES to Replace Lancashire	505,000	505,000	-	5,884,800	6,389,800	FY 2009
24 of 70	Brandywine, Renovate Springer MS	1,700,000	1,700,000	-	13,952,700	15,652,700	FY 2009
25 of 70	Christina, Sterck School for the Deaf	11,592,000	-	2,700,000	22,920,000	25,620,000	
26 of 70	Poly Technical, Renovate Poly Tech HS	812,300	812,300	-	-	812,300	FY 2007
<b>BALANCE OF FUNDING FROM FY 2007</b>							
27 of 70	Colonial, Construct 1,200-Pupil ES	22,178,800	-	-	22,178,800	22,178,800	
28 of 70	Colonial, Land Acquisition for 1,200-Pupil ES	3,350,000	3,350,000	-	-	3,350,000	
29 of 70	Colonial, Renovate and Reconfigure New Castle MS	500,000	500,000	-	5,472,400	5,972,400	
30 of 70	Colonial, Renovate and Reconfigure McCullough ES	500,000	500,000	-	8,143,600	8,643,600	
<b>PENDING REFERENDA PROJECTS</b>							
31 of 70	Appoquinimink, Construct New Early Childhood Center	4,520,900	-	-	4,520,900	4,520,900	
32 of 70	Caesar Rodney, Land Acquisition 50 acres	4,000,000	-	-	4,000,000	4,000,000	
33 of 70	Caesar Rodney, Construct 800-Pupil MS	5,133,200	-	-	25,665,900	25,665,900	
34 of 70	Caesar Rodney, Renovate & Add McIlvaine Kindergarten	1,882,600	-	-	9,413,000	9,413,000	
35 of 70	Caesar Rodney, Renovate Reily Brown ES	1,719,000	-	-	8,595,000	8,595,000	

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36 of 70	Caesar Rodney, Renovate WB Simpson ES	3,010,200	-	-	15,051,200	15,051,200	
37 of 70	Caesar Rodney, Renovate Allen Frear ES	2,238,100	-	-	11,190,600	11,190,600	
38 of 70	Cape Henlopen, Construct 1,600-Pupil HS	4,248,600	-	-	42,486,300	42,486,300	
39 of 70	Cape Henlopen, Renovate & Add to H.O. Brittingham ES	300,000	-	-	3,073,700	3,073,700	
40 of 70	Cape Henlopen, Renovate & Add to Shields ES	320,000	-	-	3,298,100	3,298,100	
41 of 70	Cape Henlopen, Renovate & Add to Milton ES	340,000	-	-	3,400,500	3,400,500	
42 of 70	Cape Henlopen, Renovate Rehoboth ES	330,000	-	-	3,255,500	3,255,500	
43 of 70	Cape Henlopen, Renovate Lewes 9th Grade Academy	350,000	-	-	3,367,700	3,367,700	
44 of 70	Delmar, Addition to Delmar Jr/Sr HS	1,829,500	-	-	1,829,500	1,829,500	
45 of 70	Indian River, Roof Replacement North Georgetown ES	692,000	-	-	692,000	692,000	
46 of 70	Indian River, Roof Replacement Selbyville MS	1,087,400	-	-	1,087,400	1,087,400	
47 of 70	Indian River, Roof Replacement Long Neck ES	692,000	-	-	692,000	692,000	
48 of 70	Smyrna, Renovate & Add Smyrna HS	15,299,800	-	-	49,007,300	49,007,300	
49 of 70	Smyrna, Construct 600 Pupil Clayton IS	3,089,400	-	-	19,249,400	19,249,400	
50 of 70	Smyrna, Land Acquisition for Clayton IS	1,608,000	-	-	1,608,000	1,608,000	
51 of 70	Smyrna, Renovate & Add T.D. Clayton Center	-	-	-	2,392,300	2,392,300	
52 of 70	Woodbridge, Renovate & Add Woodbridge ES	7,749,500	-	-	7,749,500	7,749,500	
53 of 70	Woodbridge, Renovate Roof / HVAC Woodbridge HS	3,185,500	-	-	3,185,500	3,185,500	
54 of 70	Christina, Renovate Downes ES	1,157,400	-	-	1,157,400	1,157,400	
55 of 70	Christina, Renovate Maclary ES	1,056,000	-	-	1,056,000	1,056,000	
56 of 70	Christina, Renovate Wilson Elementary	1,134,000	-	-	1,134,000	1,134,000	
57 of 70	Christina, Renovate Bancroft MS	5,766,000	-	-	5,766,000	5,766,000	
58 of 70	Christina, Renovate Christiana HS, Add Culinary Arts	1,051,200	-	-	10,512,000	10,512,000	
59 of 70	Christina, Supplemental Funds/2003 Referendum	126,000	-	-	1,260,000	1,260,000	
60 of 70	Christina, Biotechnology Addition at Glasgow HS	1,318,800	-	-	13,188,000	13,188,000	
61 of 70	Christina, Performing Arts Addition at Newark HS	1,308,600	-	-	13,086,000	13,086,000	
62 of 70	Christina, Athletic Fields at Newark HS	237,600	-	-	2,376,000	2,376,000	
63 of 70	Christina, Renovate Gauger-Cobbs MS	-	-	-	6,588,000	6,588,000	
64 of 70	Christina, Renovate Kirk MS	-	-	-	7,560,000	7,560,000	
65 of 70	Christina, Renovate Shue-Medill MS	-	-	-	10,383,000	10,383,000	
66 of 70	Christina, Astro Middle School - Phase II for 1,200 Pupils	5,064,000	-	-	5,064,000	5,064,000	
67 of 70	Christina, Porter Road ES, Full Day Kindergarten	2,760,000	-	-	2,760,000	2,760,000	
68 of 70	Christina, Renovations and Add to Networks Facility	4,680,000	-	-	4,680,000	4,680,000	
69 of 70	Christina, Land Acquisition New ES	1,350,000	-	-	1,350,000	1,350,000	
70 of 70	Christina, Construction of New ES	-	-	-	11,028,000	11,028,000	
	<b>Subtotal</b>	<b>\$ 230,213,000</b>	<b>\$ 105,806,900</b>	<b>\$ 42,357,000</b>	<b>\$ 404,388,600</b>	<b>\$ 523,757,300</b>	
<b>TWENTY FIRST CENTURY FUND</b>							
N/A	Delaware Water Pollution Control Revolving Fund	\$ 500,000	\$ 500,000	\$ 1,000,000	\$ -		ongoing
N/A	Wastewater Management Account	10,000,000	-	10,000,000	-		ongoing
	<b>Subtotal</b>	<b>\$ 10,500,000</b>	<b>\$ 500,000</b>	<b>\$ 11,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	
	<b>SUB-TOTAL NON-TRANSPORTATION:</b>	<b>\$ 609,971,100</b>	<b>\$ 285,566,800</b>	<b>\$ 284,444,300</b>	<b>\$ 828,642,500</b>	<b>\$ 1,154,133,600</b>	

## SCHEDULE OF AGENCY REQUESTS/RECOMMENDATIONS

AGENCY RANKING	AGENCY/PROJECT	FY 2007 REQUEST	FY 2007 GOVERNOR RECOMMENDED	PRIOR YR(S) STATE CAPITAL FUNDING	BALANCE REQUIRED TO COMPLETE	TOTAL PROJECT COST	DATE OF OCCUPANCY/ COMPLETION
<b>55 - DEPARTMENT OF TRANSPORTATION</b>							
1 of 4	Road System	\$ 81,307,000	\$ 66,960,800	\$ 66,144,000	\$ -		ongoing
2 of 4	Grants and Allocations	22,483,000	21,600,000	21,600,000	-		ongoing
3 of 4	Transit System	2,106,000	2,703,000	400,000	-		ongoing
4 of 4	Support System	28,185,000	25,240,000	25,100,000	-		ongoing
	<b>Subtotal</b>	<b>\$ 134,081,000</b>	<b>\$ 116,503,800</b>	<b>\$ 113,244,000</b>	<b>\$ -</b>		
	<b>GRAND TOTAL</b>	<b>\$ 744,052,100</b>	<b>\$ 402,070,600</b>	<b>\$ 397,688,300</b>	<b>\$ 828,642,500</b>	<b>\$ 1,154,133,600</b>	