

PROJECT SCHEDULE OF AGENCY REQUESTS

AGENCY RANKING	AGENCY/PROJECT	FY 2009 REQUEST	FY 2009 GOVERNOR RECOMMENDED	PRIOR YR(S) STATE CAPITAL FUNDING	BALANCE REQUIRED TO COMPLETE	TOTAL PROJECT COST
02 - JUDICIAL						
1 of 5	Kent County Court Complex	\$ 23,102,600	See OMB	See OMB	See OMB	See OMB
2 of 5	Minor Capital Improvements and Equipment/Security Improvements	2,000,000	\$ 500,000	\$ 500,000	\$ -	ongoing
3 of 5	JP Court 11 Replacement and Centralization	958,800	-	-	9,601,500	\$ 9,601,500
4 of 5	Family Court Buildings Design and Land Acquisition for Kent and Sussex Counties	5,000,000	See OMB	See OMB	See OMB	See OMB
5 of 5	Supreme Court Building Expansion	2,000,000	-	-	2,000,000	2,000,000
	Subtotal	\$ 33,061,400	\$ 500,000	\$ 500,000	\$ 11,601,500	\$ 11,601,500
10-02 - OFFICE OF MANAGEMENT AND BUDGET						
N/A	800 MHz	\$ 4,500,000	\$ 4,500,000	\$ 60,525,000	\$ -	\$ 65,025,000
N/A	ERP Financials	27,700,000	3,700,000	48,200,000	5,781,800	81,681,800
N/A	Local Law Enforcement Technology/Education Fund	1,350,000	-	1,350,000	-	ongoing
N/A	Technology Fund	-	5,000,000	-	-	ongoing
1 of 13	State Employee Workforce, Education and Training Center	6,500,000	6,500,000	6,500,000	-	13,000,000
2 of 13	Minor Capital Improvements and Equipment	3,500,000	3,500,000	3,000,000	-	ongoing
3 of 13	Environmental Compliance	1,200,000	340,300	500,000	-	ongoing
4 of 13	Architectural Barrier Removal	150,000	150,000	150,000	-	ongoing
5 of 13	Kent County Court Complex	23,102,600	9,000,000	35,702,300	27,836,300	72,538,600
6 of 13	Belvedere State Service Center	1,200,000	-	4,300,000	1,200,000	5,500,000
7 of 13	Sprinkler System Initiative	2,870,000	-	-	2,870,000	2,870,000
8 of 13	Sussex County Courthouse Roof Replacement	1,320,000	-	-	1,320,000	1,320,000
9 of 13	HVAC Upgrades	4,995,000	-	-	4,995,000	4,995,000
10 of 13	Planning and Design to Replace the R&R Building	250,000	-	-	250,000	250,000
11 of 13	Department of Agriculture Space Study	100,000	-	-	100,000	100,000
12 of 13	State Police Crime Lab and State Bureau of Identification Facility Study	175,000	-	-	175,000	175,000
13 of 13	Family Court Buildings Design and Land Acquisition for Kent and Sussex Counties	5,000,000	-	-	5,000,000	5,000,000
	Subtotal	\$ 83,912,600	\$ 32,690,300	\$ 160,227,300	\$ 49,528,100	\$ 252,455,400
10-03 - DELAWARE ECONOMIC DEVELOPMENT OFFICE						
1 of 4	Strategic Fund	\$ 14,000,000	\$ 8,000,000	\$ 12,000,000	\$ -	ongoing
2 of 4	New Economy Initiative	8,500,000	2,000,000	5,000,000	-	ongoing
3 of 4	Fraunhofer Vaccine Development	1,000,000	1,000,000	2,000,000	2,000,000	\$ 5,000,000
4 of 4	Downtown Delaware	3,000,000	-	-	3,000,000	3,000,000
N/A	Diamond State Port Corporation	53,500,000	2,000,000	3,000,000	-	ongoing
N/A	Riverfront Development Corporation	-	-	2,000,000	-	ongoing
	Subtotal	\$ 80,000,000	\$ 13,000,000	\$ 24,000,000	\$ 5,000,000	\$ 8,000,000
10-05 - DELAWARE HEALTH CARE COMMISSION						
1 of 1	Delaware Health Information Network	\$ 2,500,000	\$ 2,500,000	\$ 5,000,000	\$ 5,000,000	\$ 12,500,000
	Subtotal	\$ 2,500,000	\$ 2,500,000	\$ 5,000,000	\$ 5,000,000	\$ 12,500,000

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10-08 - DELAWARE STATE HOUSING AUTHORITY						
1 of 3	Housing Development Fund - Preservation	\$ 8,000,000	\$ 5,000,000	\$ 7,500,000	\$ 11,000,000	\$ 23,500,000
2 of 3	Loan Foreclosure Program	1,000,000	-	727,800	3,000,000	3,727,800
3 of 3	Homeless Housing Assistance	3,600,000	-	-	-	ongoing
	Subtotal	\$ 12,600,000	\$ 5,000,000	\$ 8,227,800	\$ 14,000,000	\$ 27,227,800
11 - TECHNOLOGY AND INFORMATION						
1 of 3	Exchange Firewall/Switches	\$ 1,300,000	\$ -	\$ -	\$ 1,300,000	\$ 1,300,000
2 of 3	Exchange Domain Controllers	500,000	-	-	500,000	500,000
3 of 3	K-12 Switches	2,400,000	-	-	2,400,000	2,400,000
	Subtotal	\$ 4,200,000	\$ -	\$ -	\$ 4,200,000	\$ 4,200,000
20 - STATE						
1 of 17	Museum Maintenance	\$ 400,000	\$ 350,000	\$ 350,000	\$ -	ongoing
2 of 17	Lewes Marine Research Center	8,446,800	-	-	8,446,800	\$ 8,446,800
3 of 17	Minor Capital Improvements and Equipment	1,500,000	750,000	750,000	-	ongoing
4 of 17	Veterans Home Minor Capital Improvements and Equipment	305,000	305,000	-	-	305,000
5 of 17	Cooch-Dayett Mill	1,000,000	-	200,000	1,000,000	1,200,000
6 of 17	Veterans Home Storage Building	750,000	-	-	750,000	750,000
7 of 17	Historical and Cultural Affairs, New Castle Campus	322,000	-	-	322,000	322,000
8 of 17	Belmont Hall Conference Center	320,000	-	-	320,000	320,000
9 of 17	Veterans Home Sprinkler/Irrigation System	250,000	-	-	250,000	250,000
10 of 17	Dover Public Library	5,000,000	5,000,000	1,664,300	2,135,700	8,800,000
11 of 17	Greenwood Public Library	1,850,000	-	25,000	1,850,000	1,875,000
12 of 17	New Castle Public Library	2,500,000	2,500,000	530,000	-	3,030,000
13 of 17	Claymont Public Library	25,000	25,000	-	2,000,000	2,025,000
14 of 17	Milford District Free Library	1,000,000	1,000,000	25,000	700,000	1,725,000
15 of 17	Wilmington Institute Public Library	2,000,000	-	-	2,000,000	2,000,000
16 of 17	Smyrna Public Library	250,000	-	-	3,000,000	3,000,000
17 of 17	Bridgeville Public Library	1,000,000	-	25,000	1,500,000	1,525,000
	Subtotal	\$ 26,918,800	\$ 9,930,000	\$ 3,569,300	\$ 24,274,500	\$ 35,573,800
35 - HEALTH AND SOCIAL SERVICES						
1 of 11	Maintenance and Restoration	\$ 3,000,000	\$ 2,750,000	\$ 2,500,000	\$ -	ongoing
2 of 11	Minor Capital Improvements and Equipment	7,250,000	3,500,000	3,500,000	-	ongoing
3 of 11	New Psychiatric Hospital	40,000,000	1,000,000	5,400,000	132,081,400	\$ 138,481,400
4 of 11	DASCES Replacement and Equipment	4,368,700	-	924,900	13,323,300	14,248,200
5 of 11	Fire Sprinkler Upgrade for Code Compliance	1,350,700	1,350,700	1,293,600	-	2,644,300
6 of 11	Electrical Upgrade - DHCI Emergency Generators	2,600,000	-	-	2,600,000	2,600,000
7 of 11	TAP Replacement	2,507,500	-	150,000	3,164,300	3,314,300
8 of 11	Fluoridation Infrastructure Funding	156,000	-	-	156,000	156,000
9 of 11	Drinking Water State Revolving Fund	3,400,000	See 21st Century	See 21st Century	See 21st Century	See 21st Century
10 of 11	Water Management Account	5,000,000	See 21st Century	See 21st Century	See 21st Century	See 21st Century
11 of 11	Pyle State Service Center Expansion	75,000	-	-	TBD	TBD
	Subtotal	\$ 69,707,900	\$ 8,600,700	\$ 13,768,500	\$ 151,325,000	\$ 161,444,200

PROJECT SCHEDULE OF AGENCY REQUESTS

AGENCY RANKING	AGENCY/PROJECT	FY 2009 REQUEST	FY 2009 GOVERNOR RECOMMENDED	PRIOR YR(S) STATE CAPITAL FUNDING	BALANCE REQUIRED TO COMPLETE	TOTAL PROJECT COST
37 - SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES						
1 of 4	Family and Children Tracking System (FACTS) II	\$ 3,572,400	\$ -	\$ 901,500	\$ 12,587,000	\$ 13,488,500
2 of 4	Cleveland White Building/Campus Renovation	5,195,100	-	-	10,894,600	10,894,600
3 of 4	Minor Capital Improvements and Equipment	1,389,100	1,164,700	750,000	-	ongoing
4 of 4	Maintenance and Restoration	200,000	100,000	100,000	-	ongoing
	Subtotal	\$ 10,356,600	\$ 1,264,700	\$ 1,751,500	\$ 23,481,600	\$ 24,383,100
38 - CORRECTION						
1 of 6	Maintenance and Restoration	\$ 3,135,400	\$ 3,135,400	\$ 3,135,400	\$ -	ongoing
2 of 6	Minor Capital Improvements and Equipment	4,000,000	3,000,000	3,000,000	-	ongoing
3 of 6	BWCI Expansion	3,200,000	-	-	39,700,000	\$ 39,700,000
4 of 6	Central Medical Facility/Institution Medical Areas	TBD	-	500,000	TBD	TBD
5 of 6	New EDC and CERT Training Facility and Firearms Range	400,000	-	-	4,400,000	4,400,000
6 of 6	New Kitchen at HRYCI	1,500,000	-	50,000	16,000,000	16,050,000
	Subtotal	\$ 12,235,400	\$ 6,135,400	\$ 6,685,400	\$ 60,100,000	\$ 60,150,000
40 - NATURAL RESOURCES AND ENVIRONMENTAL CONTROL						
1 of 18	Conservation Cost Share Program	\$ 7,505,000	\$ 3,205,000	\$ 3,205,000	\$ -	ongoing
2 of 18	Tax/Public Ditches	1,650,000	1,400,000	1,400,000	-	ongoing
3 of 18	Beach Preservation	2,150,000	2,150,000	5,037,500	-	ongoing
4 of 18	Park Development/Rehabilitation	2,500,000	-	2,500,000	-	ongoing
5 of 18	Critical Roofing Repairs	1,600,000	-	1,000,000	-	ongoing
6 of 18	Milford Mosquito Control - Facility Relocation, Land Acquisition and Building	2,000,000	-	-	2,000,000	\$ 2,000,000
7 of 18	Dam Emergency Planning	1,000,000	-	1,000,000	3,000,000	4,000,000
8 of 18	Rehabilitation of Dams	1,250,000	-	-	4,250,000	4,250,000
9 of 18	Minor Capital Improvements and Equipment	1,216,200	600,000	600,000	-	ongoing
10 of 18	Wastewater Management Account	10,000,000	See 21st Century	See 21st Century	See 21st Century	See 21st Century
11 of 18	Clean Water State Grant Match	1,000,000	See 21st Century	See 21st Century	See 21st Century	See 21st Century
12 of 18	Planning and Design to Replace the R&R Building	250,000	See OMB	See OMB	See OMB	See OMB
13 of 18	Low and Moderate Income Onsite System Assistance	2,200,000	-	-	13,200,000	13,200,000
14 of 18	New Castle County Ground Water Monitoring Network	500,000	-	-	1,050,000	1,050,000
15 of 18	Drainage Project/Surface Water Infrastructure	6,000,000	-	2,000,000	-	ongoing
16 of 18	Buried Debris Pit Remediation	3,900,000	-	1,000,000	-	ongoing
17 of 18	Cape Henlopen Fishing Pier Demolition/Redesign	2,000,000	-	-	15,000,000	15,000,000
18 of 18	Lums Pond Utility Replacement	3,500,000	-	-	4,500,000	4,500,000
	Subtotal	\$ 50,221,200	\$ 7,355,000	\$ 17,742,500	\$ 43,000,000	\$ 44,000,000

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45 - SAFETY AND HOMELAND SECURITY						
1 of 13	Helicopter Lease/Payment	\$ 320,500	\$ 320,500	\$ 3,241,000	\$ -	\$ 3,561,500
2 of 13	Twin Engine Helicopter Lease/Payment	2,400,000	2,400,000	3,268,000	4,800,000	10,468,000
3 of 13	Crime Lab Fume Ventilation Hoods	200,000	-	-	200,000	200,000
4 of 13	Central Evidence/Storage Repository	400,000	-	-	5,400,000	5,400,000
5 of 13	Minor Capital Improvements and Equipment	800,000	700,000	600,000	-	ongoing
6 of 13	Message Switcher	100,000	-	-	2,600,000	2,600,000
7 of 13	State Bureau of Identification Building Renovation	150,000	-	-	150,000	150,000
8 of 13	Emergency Operations Center Upgrade - Display Screens	420,000	-	-	420,000	420,000
9 of 13	Emergency Operations Center Upgrade - Console Replacement	180,100	-	-	180,100	180,100
10 of 13	New Castle County Radio Repair Shop Expansion	1,022,500	-	-	1,112,500	1,112,500
11 of 13	Troop 3 Evidence Locker Renovation	500,000	-	-	500,000	500,000
12 of 13	New Troop 7, Lewes	500,000	-	-	9,900,000	9,900,000
13 of 13	New Troop 3, Camden	500,000	-	-	16,000,000	16,000,000
	Subtotal	\$ 7,493,100	\$ 3,420,500	\$ 7,109,000	\$ 41,262,600	\$ 50,492,100
60 - LABOR						
1 of 1	Technology Security and Disaster Recovery Project	\$ 300,000	\$ -	\$ -	\$ -	\$ 300,000
	Subtotal	\$ 300,000	\$ -	\$ -	\$ -	\$ 300,000
65 - AGRICULTURE						
1 of 2	Forestland Preservation Program	\$ 2,000,000	\$ -	\$ 1,000,000	\$ -	ongoing
2 of 2	Forest Service Fire Equipment Buildings	400,000	-	-	400,000	\$ 400,000
	Subtotal	\$ 2,400,000	\$ -	\$ 1,000,000	\$ 400,000	\$ 400,000
75 - STATE FIRE PREVENTION COMMISSION						
1 of 3	Fire Extinguisher Building	\$ 75,000	\$ -	\$ -	\$ 75,000	\$ 75,000
2 of 3	Rope Rescue Training Tower	200,000	-	-	200,000	200,000
3 of 3	Hydraulic Rescue Tools Replacement	105,000	105,000	30,000	-	ongoing
	Subtotal	\$ 380,000	\$ 105,000	\$ 30,000	\$ 275,000	\$ 275,000
76 - DELAWARE NATIONAL GUARD						
1 of 3	Minor Capital Improvements and Equipment	\$ 600,000	\$ 600,000	\$ 500,000	\$ -	ongoing
2 of 3	198th Regiment Readiness Center Renovation	1,628,100	-	-	1,628,100	\$ 1,628,100
3 of 3	Land Acquisition	3,000,000	-	-	3,000,000	3,000,000
	Subtotal	\$ 5,228,100	\$ 600,000	\$ 500,000	\$ 4,628,100	\$ 4,628,100
90-01 - UNIVERSITY OF DELAWARE						
1 of 4	Alison Hall Renovations	\$ 9,000,000	\$ 4,000,000	\$ -	\$ 5,000,000	\$ 9,000,000
2 of 4	Facilities Renewal/Renovation	1,500,000	-	-	-	ongoing
3 of 4	Minor Capital Improvements and Equipment	1,000,000	-	-	-	ongoing
4 of 4	Undergraduate Science Facility	1,000,000	500,000	-	20,500,000	21,000,000
	Subtotal	\$ 12,500,000	\$ 4,500,000	\$ -	\$ 25,500,000	\$ 30,000,000

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90-03 - DELAWARE STATE UNIVERSITY						
1 of 5	Minor Capital Improvements and Equipment	\$ 7,500,000	\$ 4,500,000	\$ 3,500,000	\$ -	ongoing
2 of 5	Aircraft Replacement	500,000	-	-	1,600,000	\$ 1,600,000
3 of 5	Wellness Center	5,000,000	-	9,915,200	10,000,000	19,915,200
4 of 5	Information Technology Building	3,500,000	-	-	20,000,000	20,000,000
5 of 5	Education and Athletics Center	10,000,000	-	-	10,000,000	10,000,000
	Subtotal	\$ 26,500,000	\$ 4,500,000	\$ 13,415,200	\$ 41,600,000	\$ 51,515,200
90-04 - DELAWARE TECHNICAL AND COMMUNITY COLLEGE						
1 of 9	Health Sciences Building - Stanton Campus	\$ 11,235,000	\$ -	\$ 12,365,000	\$ 27,820,000	\$ 40,185,000
2 of 9	Excellence Through Technology	500,000	400,000	300,000	-	ongoing
3 of 9	Collegewide Asset Preservation/MCI	1,500,000	1,500,000	1,400,000	-	ongoing
4 of 9	Campus Improvements - Owens Campus	1,200,000	650,000	480,000	-	ongoing
5 of 9	Campus Improvements - Terry Campus	877,500	650,000	380,000	-	ongoing
6 of 9	Campus Improvements - Stanton/Wilmington Campuses	1,200,000	1,300,000	940,000	-	ongoing
7 of 9	Health Sciences Building - Owens Campus	1,500,000	-	-	33,000,000	33,000,000
8 of 9	Health Sciences Building - Terry Campus	1,500,000	-	-	33,000,000	33,000,000
9 of 9	East Building Expansion - Wilmington Campus	1,000,000	-	-	700,000	700,000
	Subtotal	\$ 20,512,500	\$ 4,500,000	\$ 15,865,000	\$ 94,520,000	\$ 106,885,000
95 - EDUCATION						
1 of 48	Minor Capital Improvements and Equipment	\$ 7,263,800	\$ 7,263,800	\$ 7,233,800	\$ -	ongoing
2 of 48	Architectural Barrier Removal	160,000	160,000	160,000	-	ongoing
BALANCE OF FUNDING FROM FY 2006						
3 of 48	Brandywine, Renovate Hanby MS	13,163,100	-	1,600,000	13,163,100	\$ 14,763,100
4 of 48	Brandywine, Construct 66,000 Sq. Ft. ES - Replace Brandywood	700,000	700,000	-	7,785,900	8,485,900
5 of 48	Brandywine, Demolish Bush School	-	-	-	347,500	347,500
6 of 48	Brandywine, Construct Operations Center	-	-	-	1,215,800	1,215,800
7 of 48	Christina, Sterck School	20,865,400	5,422,700	20,700,000	15,442,700	41,565,400
BALANCE OF FUNDING FROM FY 2007						
8 of 48	Colonial, Renovate and Reconfigure New Castle MS	5,472,400	-	500,000	5,472,400	5,972,400
9 of 48	Colonial, Renovate and Reconfigure McCullough ES	3,000,000	3,000,000	5,643,600	-	8,643,600
10 of 48	Colonial, Renovate John G. Leach School	2,678,400	-	-	2,678,400	2,678,400
11 of 48	Colonial, Renovate William Penn HS	7,151,700	7,151,700	7,151,700	-	14,303,500
12 of 48	Colonial, Renovate Gunning Bedford MS	4,021,800	4,021,800	1,843,300	-	5,865,100
13 of 48	Colonial, Renovate Carrie Downie ES	1,969,800	-	-	1,969,800	1,969,800
14 of 48	Colonial, Renovate Eisenberg ES	2,838,600	-	-	2,838,600	2,838,600
15 of 48	Colonial, Renovate Colwyk ES	3,014,300	-	-	3,014,300	3,014,300
16 of 48	Colonial, Renovate Pleasantville ES	2,422,300	-	-	2,422,300	2,422,300
17 of 48	Colonial, Renovate Castle Hills ES	2,720,000	-	-	2,720,000	2,720,000
18 of 48	Cape Henlopen, Construct 1,600 Pupil HS	13,237,700	13,237,700	29,248,600	-	42,486,300
19 of 48	Cape Henlopen, Sussex Consortium Program Add to New HS	2,125,200	2,125,200	-	-	2,125,200
BALANCE OF FUNDING FROM FY 2008						
20 of 48	Appoquinimink, Construct MOT Area 840 Pupil ES	15,050,800	15,050,800	2,150,300	-	17,201,100
21 of 48	Appoquinimink, Renovate and Add to Middletown HS	2,190,500	438,100	-	3,942,900	4,381,000
22 of 48	Appoquinimink, Renovate Cedar Lane ES	4,785,700	-	-	9,571,400	9,571,400
23 of 48	Appoquinimink, Renovate Redding MS	555,600	555,600	-	555,500	1,111,100
24 of 48	Appoquinimink, Renovate Meredith MS	40,200	40,200	-	40,300	80,500

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25 of 48	Appoquinimink, Brick Mill ES Serving Line	56,700	56,700	-	56,700	113,400
26 of 48	Appoquinimink, Renovate Silver Lake ES	260,600	260,600	-	260,600	521,200
27 of 48	Caesar Rodney, Renovate and Add to McIlvaine Kindergarten	7,247,400	7,247,400	3,106,000	-	10,353,400
28 of 48	Caesar Rodney, Renovate Reily Brown ES	5,672,700	-	2,836,400	6,618,100	9,454,500
29 of 48	Caesar Rodney, Renovate W.B. Simpson ES	-	-	-	16,556,300	16,556,300
30 of 48	Caesar Rodney, Renovate Allen Frear ES	-	-	-	12,309,800	12,309,800
31 of 48	Capital, Central MS Gym Replacement and Auditorium Renovation	8,622,400	8,622,400	2,463,500	1,231,800	12,317,700
32 of 48	Capital, Construct 600 Pupil ES to Replace South ES	9,394,400	9,394,400	2,684,100	1,342,100	13,420,600
33 of 48	Smyrna, Renovate and Add to Smyrna HS	24,000,000	24,000,000	8,000,000	21,921,300	53,921,300
34 of 48	Smyrna, Construct 600 Pupil Clayton IS	4,000,000	-	-	21,179,800	21,179,800
35 of 48	Sussex Technical, Renovations - Water System Replacement	481,900	481,900	53,600	-	535,500
36 of 48	Lake Forest, HS Performing Arts Addition and Renovation	4,330,600	4,330,600	1,732,300	2,598,400	8,661,300
37 of 48	Lake Forest, Renovate W.T. Chipman MS	901,800	-	360,700	1,442,800	1,803,500
38 of 48	Lake Forest, Renovate Lake Forest HS	1,420,300	-	473,400	1,893,800	2,367,200
39 of 48	Milford, Construct 720 Pupil ES	770,000	2,382,400	-	12,454,300	14,836,700
40 of 48	Milford, Construct 1,000 Pupil MS	25,936,800	16,468,700	2,000,000	9,468,000	27,936,700
41 of 48	Milford, Renovate Lulu Ross ES	-	275,600	-	1,023,900	1,299,500
42 of 48	Milford, Renovate E.I. Morris ECC	-	-	177,600	343,500	521,100
43 of 48	Milford, Renovate Milford HS, and Site Upgrades	-	-	2,476,500	949,800	3,426,300
44 of 48	Polytech, Roof Replacement - Cafeteria and Office Wing	418,200	-	-	418,200	418,200
45 of 48	New Castle County VoTech, Renovate Howard HS	671,000	-	-	671,000	671,000
46 of 48	Christina, Re-start Porter Road ES	3,925,700	-	-	3,925,700	3,925,700
47 of 48	Christina, Renovate Bayard ES to MS	3,600,000	-	-	3,600,000	3,600,000
48 of 48	Sussex Tech, Renovate Environmental Instruction Area	769,200	-	-	769,200	769,200
Subtotal		\$ 217,907,000	\$ 132,688,300	\$ 102,595,500	\$ 194,216,000	\$ 414,682,200
TWENTY-FIRST CENTURY FUND						
N/A	Wastewater Management Account (DNREC)	\$ 10,000,000	\$ -	\$ -	-	ongoing
N/A	Drinking Water State Revolving Fund (DHSS)	3,400,000	1,299,900	1,650,000	-	ongoing
N/A	Clean Water State Grant Match (DNREC)	1,000,000	1,000,000	1,000,000	-	ongoing
N/A	Water Management Account (DHSS)	5,000,000	-	-	-	ongoing
Subtotal		\$ 19,400,000	\$ 2,299,900	\$ 2,650,000	\$ -	-
SUB-TOTAL NON-TRANSPORTATION:		\$ 698,334,600	\$ 239,589,800	\$ 384,637,000	\$ 793,912,400	\$ 1,300,713,400
55 - DEPARTMENT OF TRANSPORTATION						
1 of 4	Road System	\$ 175,656,100	\$ 165,447,000	\$ 192,948,000	\$ -	ongoing
2 of 4	Grants and Allocations	24,305,000	24,600,000	23,100,000	-	ongoing
3 of 4	Transit System	10,100,000	14,686,000	14,669,000	-	ongoing
4 of 4	Support System	5,421,800	28,979,000	25,325,000	-	ongoing
Subtotal		\$ 215,482,900	\$ 233,712,000	\$ 256,042,000	\$ -	-
GRAND TOTAL:		\$ 913,817,500	\$ 473,301,800	\$ 640,679,000	\$ 793,912,400	\$ 1,300,713,400