

FUNDING HISTORY

For Fiscal Years 2008-2013

<u>Agency/Project</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
JUDICIAL						
Minor Capital Improvement and Equipment/Security	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 350,000
Sussex County Courthouse Roof Replacement					1,560,000	
	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 2,060,000	\$ 350,000
OFFICE OF MANAGEMENT AND BUDGET						
800 MHz	\$ 12,700,000	\$ 4,500,000				
Architectural Barrier Removal	150,000	150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000
Belvedere State Service Center Renovations	200,000					
Delaware Health Information Network	3,000,000	1,500,000	1,500,000	1,151,617		
Energy Efficiency					11,270,000	
Environmental Compliance (UST/Asbestos/Other)	500,000	340,300	340,300	340,300	340,300	340,300
ERP Financials	20,000,000	3,700,000	3,600,000			
HVAC Upgrades					2,820,000	
K-12 School Construction Prioritization Fund		75,000,000				
Kent County Court Complex	3,656,900	16,000,000	13,200,000	19,200,000	2,000,000	
Laurel School District Stabilization Fund						350,000
Legislative Hall HVAC/Technology Upgrades						2,000,000
Local Law Enforcement Technology/Education Fund	1,350,000	200,000		585,000	333,000	580,500
Minor Capital Improvement and Equipment	3,000,000	3,500,000	3,500,000	5,380,983	7,359,900	3,882,950
New Jobs Infrastructure					55,000,000	
Sprinkler Systems					1,570,000	
State Employee Workforce, Education and Training Center	6,500,000	6,500,000				
Technology Fund	200,000	4,885,400	1,985,000			1,202,952
Townsend Building Improvements					4,000,000	3,344,000
	\$ 51,256,900	\$ 116,275,700	\$ 24,275,300	\$ 26,807,900	\$ 84,843,200	\$ 11,850,702
DELAWARE ECONOMIC DEVELOPMENT OFFICE						
Biotechnology Institute					\$ 1,000,000	
Delaware Civic Center	\$ 2,000,000					
Delaware Stadium Corporation					450,000	
Diamond State Port Corporation	3,000,000	\$ 4,000,000	\$ 2,000,000	\$ 10,100,000	10,000,000	
Experimental Program to Stimulate Competitive Research			1,000,000	1,000,000	1,000,000	\$ 1,000,000
Fraunhofer Vaccine Development	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Health Sciences Alliance				1,000,000		
IDeA Network of Biomedical Research Excellence (INBRE) UD				1,000,000	1,000,000	1,000,000
New Economy Initiative	5,000,000	1,000,000				
North Street Improvements - Dover					3,000,000	
Riverfront Development Corporation	2,000,000	2,000,000	2,350,000	2,350,000	3,150,000	3,150,000
Strategic Fund	12,000,000	10,000,000	9,000,000	30,437,400	31,941,100	30,032,102
Sustainable Chemistry Alliance					300,000	
	\$ 25,000,000	\$ 18,000,000	\$ 15,350,000	\$ 46,887,400	\$ 52,841,100	\$ 36,182,102

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DELAWARE STATE HOUSING AUTHORITY						
Housing Development Fund - Affordable Rental Housing Program					\$	4,000,000
Housing Development Fund - Preservation	\$ 7,500,000	\$ 5,000,000	\$ 2,500,000	\$ 4,500,000	\$ 14,000,000	
Emergency Mortgage Assistance Program	500,000	250,000	250,000			
Foreclosure Assistance/Counselors					615,600	
Foreclosure Prevention				250,000		
Rental Assistance Program					1,500,000	
	\$ 8,000,000	\$ 5,250,000	\$ 2,750,000	\$ 4,750,000	\$ 16,115,600	\$ 4,000,000
STATE						
Bear Public Library				\$ 500,000	\$ 1,000,000	
Bridgeville Public Library		\$ 1,000,000	\$ 500,000			
City of Old New Castle Academy Building	\$ 287,000					
Claymont Public Library		25,000		2,284,357	1,100,000	
Delmar Public Library						\$ 325,000
Dover Public Library		4,000,000		3,284,357	2,500,000	
Duck Creek Regional Library (Smyrna)					150,000	150,000
Frankford Public Library					25,000	360,000
Georgetown Public Library			960,000			
Greenwood Public Library				250,000	1,550,000	
Lewes Public Library						250,000
Minor Capital Improvement and Equipment	750,000	750,000	750,000	750,000	5,250,000	425,000
Milford District Free Library		1,000,000	600,000			
Museum Maintenance	350,000	350,000	350,000	350,000	350,000	350,000
New Castle Public Library		2,500,000		250,000		
Route 9/13 Community Library						25,000
Seaford District Library		2,000,000				
South Coastal Library	1,000,000					
Sussex County Veterans Cemetery	252,000					
Veterans Cemetery Enhancements - NCC			360,000			
Veterans Home Minor Capital Improvement and Equipment		305,000	305,000	50,000	50,000	50,050
Wilmington Institute Public Library				500,000	500,000	1,500,000
	\$ 2,639,000	\$ 11,930,000	\$ 3,825,000	\$ 8,218,714	\$ 12,475,000	\$ 3,435,050
FINANCE						
Debt Reduction					\$ 12,000,000	
					\$ 12,000,000	
HEALTH AND SOCIAL SERVICES						
DACSES Replacement and Equipment				\$ 7,054,300	\$ 3,141,200	\$ 4,418,500
Delaware Health Information Network					2,771,300	
Delaware Health Information Network - HIE Coop Matching Funds					225,600	
DPC Critical Deferred Maintenance	\$ 1,567,300					
DPC Roof Replacement				4,200,000		
Electrical Upgrade - DHCI					1,710,100	
Fire Sprinkler Upgrades	1,293,600	\$ 1,350,700				
Maintenance and Restoration	2,500,000	2,750,000	\$ 2,750,000	2,750,000	3,750,000	2,750,000
Medicaid Management Information System						2,965,500
Minor Capital Improvement and Equipment	3,500,000	3,500,000	3,400,000	3,400,000	4,979,500	3,400,000
New Psychiatric Hospital		500,000				
Roof Replacement					3,030,000	750,000
	\$ 8,860,900	\$ 8,100,700	\$ 6,150,000	\$ 17,404,300	\$ 19,607,700	\$ 14,284,000

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SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES						
Ball Cottage Renovations				\$	5,000,000	
Cleveland White Building/Campus Renovations	\$	500,000				
Family and Children Tracking System (FACTS II)			\$	3,679,600	1,700,000	\$ 4,700,000
Maintenance and Restoration	\$ 100,000	200,000	\$ 200,000	200,000	200,000	200,000
Minor Capital Improvement and Equipment	750,000	1,363,200	1,266,800	1,266,800	1,920,300	1,266,800
Secure Care Facilities Security Systems					2,051,200	
	\$ 850,000	\$ 2,063,200	\$ 1,466,800	\$ 5,146,400	\$ 10,871,500	\$ 6,166,800
CORRECTION						
BWCI Multi-Purpose Room	\$ 250,000					
Comprehensive Inmate Medical Facilities Study	500,000					
Design of New Kitchen at HRYCI				\$ 1,600,000	\$ 9,850,000	\$ 9,850,000
Kitchen Renovations and Equipment	500,000					
Maintenance and Restoration	3,135,400	\$ 3,135,400	\$ 3,135,400	3,135,400	3,135,400	3,135,400
Minor Capital Improvement and Equipment	3,000,000	3,000,000	2,900,000	3,166,500	3,166,500	3,183,250
Masonry Restoration at HRYCI				4,610,000		
Prison Facilities Roof Replacement					7,000,000	
Training Facility and Firearms Range					2,550,000	
	\$ 7,385,400	\$ 6,135,400	\$ 6,035,400	\$ 12,511,900	\$ 25,701,900	\$ 16,168,650
NATURAL RESOURCES AND ENVIRONMENTAL CONTROL						
Beach Preservation	\$ 5,037,500	\$ 2,150,000	\$ 2,150,000	\$ 1,000,000		
Brownfield Redevelopment					\$ 3,150,000	
Buried Debris Pit Remediation	1,000,000	1,000,000		100,000	600,000	\$ 1,000,000
Clean Water Grant					1,444,400	
Clean Water State Revolving Fund						1,300,000
Combined Sewer Overflow Remediation	600,000					
Conservation Cost Share Program	3,205,000	3,205,000	1,500,000	1,500,000	1,500,000	1,500,000
Cover Crops						425,004
Critical Equipment for Operations						740,000
Dam Emergency Planning	1,000,000					
Dam Maintenance, Repair and Monitoring					950,000	
Delaware Bay Tidal Monitoring					38,000	38,000
Delaware Bayshore Initiative						500,000
Dikes/Dams						2,500,000
Dikes/Levee Repair and Prevention					3,000,000	
Dredging						627,000
Groundwater Monitoring					600,000	
Minor Capital Improvement and Equipment	600,000	600,000	600,000	600,000	1,200,000	
Park Development/Rehabilitation	2,500,000	900,000				
Park Facility Rehab and Public Recreational Infrastructure					2,000,000	375,800
Park Hiking and Biking Trails					2,000,000	
Redevelopment of Strategic Sites (NVF/Fort DuPont)					2,500,000	2,175,000
Retention Ponds	2,300,000					
State Bike Route					5,000,000	
Statewide Trails and Pathways						3,000,000
Tax/Public Ditches	1,400,000	1,400,000	1,148,700	1,148,700	1,148,700	1,148,700
	\$ 17,642,500	\$ 9,255,000	\$ 5,398,700	\$ 4,348,700	\$ 25,131,100	\$ 15,329,504
SAFETY AND HOMELAND SECURITY						
Helicopter Lease/Payment	\$ 641,000	\$ 320,500				
Helicopter Refurbishment					\$ 1,500,000	
Minor Capital Improvement and Equipment	600,000	725,000	\$ 600,000	\$ 600,000	600,000	\$ 400,000
New Troop 3 - Camden					6,744,600	6,594,600
New Troop 7 - Lewes					150,000	1,600,000
Police Academy Addition						375,000
Security Camera Equipment		70,000				
Twin Engine Helicopter Lease/Payment	1,868,000	2,400,000	2,196,000	2,195,900	2,195,900	3,646,948
Wilmington Fire Department Equipment						615,400
	\$ 3,109,000	\$ 3,515,500	\$ 2,796,000	\$ 2,795,900	\$ 11,190,500	\$ 13,231,948

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TRANSPORTATION						
Road System	\$ 192,948,000	\$ 162,205,700	\$ 41,572,000	\$ 101,391,700	\$ 165,915,500	\$ 98,792,700
Grants and Allocations	23,100,000	24,600,000	8,375,000	15,475,000	20,075,000	21,750,000
Transit System	14,669,000	24,886,000	8,000,000	10,416,200	5,215,700	13,340,700
Support System	25,325,000	56,900,000	14,950,000	13,707,300	28,281,800	39,613,200
	<u>\$ 256,042,000</u>	<u>\$ 268,591,700</u>	<u>\$ 72,897,000</u>	<u>\$ 140,990,200</u>	<u>\$ 219,488,000</u>	<u>\$ 173,496,600</u>
AGRICULTURE						
Carvel Research					\$	100,000
Farmland Preservation				\$ 2,950,000		
Forestland Preservation Program	\$ 1,000,000					
	<u>\$ 1,000,000</u>			<u>\$ 2,950,000</u>		<u>\$ 100,000</u>
FIRE PREVENTION COMMISSION						
Air System						\$ 100,000
Concrete Repair	\$ 65,000					
Delaware Fire Service Center - Sussex				\$ 2,500,000		
Dover Structural Building				\$ 230,000		
Drill-Ground Water Main Repairs					75,000	
Hydraulic Rescue Tools Replacement	30,000	\$ 105,000	\$ 150,000	52,500	22,500	62,500
Rescue Tower						260,200
	<u>\$ 95,000</u>	<u>\$ 105,000</u>	<u>\$ 150,000</u>	<u>\$ 282,500</u>	<u>\$ 2,597,500</u>	<u>\$ 422,700</u>
DELAWARE NATIONAL GUARD						
Minor Capital Improvement and Equipment	\$ 500,000	\$ 600,000	\$ 600,000	\$ 1,100,000	\$ 850,000	\$ 850,000
New Dagsboro Readiness Center					271,000	2,500,000
Sussex County Land Purchase				750,000		
	<u>\$ 500,000</u>	<u>\$ 600,000</u>	<u>\$ 600,000</u>	<u>\$ 1,850,000</u>	<u>\$ 1,121,000</u>	<u>\$ 3,350,000</u>
UNIVERSITY OF DELAWARE						
Animal Care Facility					\$ 4,000,000	
Alison Hall Renovations		\$ 5,000,000	\$ 1,000,000	\$ 1,000,000	9,500,000	
Brown Laboratory Renovation	\$ 3,500,000					
Carvel Research and Education Center	200,000					
Chrysler Site				2,000,000		
Laboratories						\$ 3,000,000
	<u>\$ 3,700,000</u>	<u>\$ 5,000,000</u>	<u>\$ 1,000,000</u>	<u>\$ 3,000,000</u>	<u>\$ 13,500,000</u>	<u>\$ 3,000,000</u>
DELAWARE STATE UNIVERSITY						
Convocation Center Feasibility Study						\$ 250,000
Minor Capital Improvement and Equipment	\$ 3,500,000	\$ 5,000,000	\$ 1,000,000	\$ 3,000,000	\$ 3,500,000	\$ 3,000,000
Optics Lab					10,000,000	
	<u>\$ 3,500,000</u>	<u>\$ 5,000,000</u>	<u>\$ 1,000,000</u>	<u>\$ 3,000,000</u>	<u>\$ 13,500,000</u>	<u>\$ 3,250,000</u>
DELAWARE TECHNICAL AND COMMUNITY COLLEGE						
Collegewide Asset Preservation/MCI	\$ 1,400,000	\$ 1,435,000	\$ 1,000,000	\$ 200,000	\$ 250,000	\$ 350,000
Campus Improvements - Owens Campus	480,000	750,000		650,000	2,250,000	750,000
Campus Improvements - Terry Campus	380,000	750,000		650,000	2,250,000	750,000
Campus Improvements - Stanton/Wilmington Campuses	940,000	1,500,000		1,300,000	2,250,000	1,000,000
Collegewide Facility Planning		165,000				
Excellence Through Technology	300,000	400,000		200,000	250,000	250,000
Stanton Campus Expansion					6,250,000	
	<u>\$ 3,500,000</u>	<u>\$ 5,000,000</u>	<u>\$ 1,000,000</u>	<u>\$ 3,000,000</u>	<u>\$ 13,500,000</u>	<u>\$ 3,100,000</u>

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EDUCATION						
Minor Capital Improvement and Equipment	\$ 7,233,800	\$ 7,263,800	\$ 7,263,800	\$ 7,293,800	\$ 10,023,800	\$ 10,343,800
Tech Prep	100,000	100,000				
Architectural Barrier Removal	160,000	160,000	160,000	160,000	160,000	160,000
Appoquinimink, Addition to Middletown High		438,100	3,942,900			
Appoquinimink, Brick Mill ES Serving Line		56,700	56,700			
Appoquinimink, Construct 840 Pupil Elementary	2,150,300	15,050,800		13,827,200	10,932,600	621,800
Appoquinimink, Land Acquisition for 840 Pupil ES-Odessa				6,221,200		
Appoquinimink, Construct Early Childhood Center				6,595,200		
Appoquinimink, Construct Early Childhood Center (FY 2007 Referenda)	5,536,300					
Appoquinimink, Land Acquisition Early Child Center - Odessa				1,653,800		
Appoquinimink, Renovation/Addition to Appoquinimink ECC-Kitchen					1,161,200	
Appoquinimink, Renovate Cedar Lane Elementary			9,371,400	200,000		
Appoquinimink, Renovate Meredith Middle		40,200	40,300			
Appoquinimink, Renovate Meredith Elementary School				592,600		
Appoquinimink, Renovation/Addition to Olive B. Loss ES					3,035,200	
Appoquinimink, Renovate Redding Middle		555,600	555,500			
Appoquinimink, Renovate Silver Lake Elementary		260,600	260,600			
Appoquinimink, Renovate Townsend ES					4,467,900	
Brandywine Construct Operations Center				1,215,800		
Brandywine, Construct 600 Pupil Elementary - Replace Lancashire	5,884,800					
Brandywine, Construct 66,000 Sq. Ft. Elementary - Replace Brandywood		700,000	7,785,900			
Brandywine, Demolish Bush School			347,500			
Brandywine, Playground for Hanby/Bush						75,000
Brandywine, Renovate Hanby Middle	1,600,000					
Brandywine, Renovate P.S. DuPont Elementary	1,874,300					
Brandywine, Renovate Springer Middle	13,952,700					
Caesar Rodney, Renovate Allen Frear Elementary School				12,309,800		
Caesar Rodney, Renovate/Add to Mcllvaine Kindergarten	3,106,000	7,247,400				
Caesar Rodney, Renovate Reily Brown Elementary	2,836,400		6,618,100			
Caesar Rodney, Renovate W.B. Simpson Elementary			1,350,000	15,206,300		
Cape Henlopen, Construct 1,600 Pupil High	25,000,000	13,237,700				
Cape Henlopen, Renovate and Add to Brittingham Elementary	1,267,700					
Cape Henlopen, Renovate and Add to Milton Elementary	1,293,000					
Cape Henlopen, Renovate Lewes 9th Grade Academy	390,600					
Cape Henlopen, Renovate Rehoboth Elementary	1,357,400					
Cape Henlopen, Renovate and Add to Shields Elementary	1,278,000					
Cape Henlopen, Roof/HVAC Renovations to F. Thomas Bldg					650,000	
Cape Henlopen, Sussex Consortium		2,125,200				
Capital, Construct 600 Pupil ES to Replace South ES	2,684,100	9,394,400	1,342,100			
Capital, Construct Playgrounds at BT Washington ES					195,900	
Capital, Construct/Renovate Athletic Fields at Central MS					149,200	
Capital, Construct New 1,800 Student HS				4,643,400	38,268,200	24,312,600
Capital, 1,800 Student HS Extraordinary Site Costs				2,310,000		
Capital, Kent County Community School						1,998,300
Capital, Land Acquisition for New High	7,920,000					
Capital, Land Acquisition, Improve Entrance Wm Henry MS Campus				1,120,000		
Capital, Renovate William Henry MS Campus Site					2,396,600	
Capital, Central MS Gym Replacement and Auditorium Renovation	2,463,500	8,622,400	1,231,800			
Christina, Re-Start 840 Pupil Elementary - Porter Road			3,925,700			
Christina, Renovate Bayard ES to MS			3,600,000			
Christina, Replace Margaret S. Sterck School	10,000,000	5,422,700	15,442,700			

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EDUCATION (cont'd)						
Colonial, Renovate Carrie Downie Elementary			1,969,800			
Colonial, Renovate Castle Hills Elementary			2,720,000			
Colonial, Renovate Colwyck Elementary School				3,014,300		
Colonial, Renovate Eisenberg Elementary			2,838,600			
Colonial, Renovate George Reed Middle	4,051,700					
Colonial, Renovate Gunning Bedford Middle	1,843,300	4,021,800				
Colonial, Renovate Harry O. Eisenberg Elementary						
Colonial, Renovate John G. Leach School			2,678,400			
Colonial, Renovate McCullough Elementary		3,000,000				
Colonial, Renovate and Reconfigure McCullough Elementary	5,143,600					
Colonial, Renovate and Reconfigure New Castle Middle			5,472,400			
Colonial, Renovate Pleasantville Elementary			2,422,300			
Colonial, Renovate William Penn High	7,151,800	7,151,700				
Colonial, Renovate Wilmington Manor Elementary	2,021,800					
Lake Forest, Renovate East Elementary	70,600					
Lake Forest, Renovate Chipman Middle (FY 2005 Referenda)	861,500					
Lake Forest, Renovate W. T. Chipman MS (FY 2007 Referenda)	360,700		1,262,500	180,300		
Lake Forest, South Elementary	242,200					
Lake Forest, HS Performing Arts Addition and Renovation	1,732,300	4,330,600	1,732,300	866,100		
Lake Forest, Renovate North Elementary	460,800					
Lake Forest, Renovate Lake Forest HS	473,400		1,893,800			
Laurel, Construct 1,200 Student Combined ES						6,629,100
Laurel, Construct 1,400 Student Combined HS/MS					10,665,600	21,331,300
Laurel, Land Acquisition 1,400 Combined HS/MS					304,000	
Milford, Construct 1,000 Pupil MS	2,000,000	16,468,700	9,468,100			
Milford, Land Acquisition for 720 Pupil ES	770,000					
Milford, Land Acquisition and Extraordinary Site Work 720 ES				919,400		
Milford, Construct 720 Pupil ES		2,382,400	10,780,000	1,674,300		
Milford, Land Acquisition for 1,000 Pupil MS	3,080,000		298,700			
Milford, Renovate E.I. Morris ECC	177,600			343,500		
Milford, Renovate Lulu Ross ES		275,600	1,023,900			
Milford, Renovate Milford HS and Site Upgrades	2,476,500			949,800		
New Castle County VoTech, Fit-Out Auditorium at St. Georges HS					934,200	
New Castle County VoTech, Renovate Howard High			671,000		17,605,400	4,401,300
New Castle County VoTech, Renovate Howard High School - Roof/Windows				457,500		
Polytech, Renovation and HVAC Replacement	1,617,200					
Polytech, Renovate High School, ADA and Sewer Connection				642,600		
Polytech, Renovate HS Supplemental						391,900
Polytech, Renovation/Additions to HS					8,818,900	8,818,900
Polytech, Roof Replacement - Cafeteria and Office Wing			418,200			
Red Clay, Construct 600 Student ES						1,170,300
Red Clay, Renovate A.I. DuPont HS						1,318,700
Red Clay, Renovate Cab Calloway School of the Arts						2,211,100

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EDUCATION (cont'd)						
Seaford, Construct Orthopedically Handicap Wing Central ES				2,299,500		
Seaford, Renovate Central ES, Roof Replacement					801,300	
Seaford, Renovate Douglas ES, Roof Replacement				790,400		
Seaford, Renovate MS, ADA and Roof Replacement				483,800		
Seaford, Renovate HS, ADA Accessibility Improvements					233,100	
Seaford, Renovate West ES, Roof Replacement					860,600	
Seaford, Seaford Senior HS Addition					2,734,200	16,405,000
Smyrna, Construct 600 Pupil Clayton Intermediate			6,806,500	14,373,300		
Smyrna, Land Acquisition for 600 Pupil Intermediate	280,000					
Smyrna, Extraordinary Site Work Clayton IS				969,017		
Smyrna, Renovate and Add to Smyrna High	8,000,000	24,000,000	21,921,300			
Sussex Technical, HS HVAC Renovations					810,000	2,430,000
Sussex Technical, HS Site Renovations - Bus Entrance					1,625,900	
Sussex Technical, Renovate HS	354,300					
Sussex Technical, Renovate HS Industrial Shops						2,049,500
Sussex Technical, Renovations to High School & Campus Site				286,900	1,147,500	
Sussex Technical, Renovate Instruction Area				769,200		
Sussex Technical, Water System Replacement	53,600	481,900				
Woodbridge, Construct 700 Pupil HS					7,565,700	15,131,400
	\$ 141,311,800	\$ 132,788,300	\$ 137,672,800	\$ 102,369,017	\$ 125,547,000	\$ 119,800,000
TWENTY-FIRST CENTURY FUNDS						
Clean Water State Grant Match (DNREC)	\$ 1,000,000	\$ 1,000,000				
Drinking Water State Revolving Fund (DHSS)	1,650,000	1,650,000	\$ 1,630,000	\$ 2,936,000	\$ 1,853,600	\$ 1,853,600
Resource, Conservation & Development (DNREC)	2,000,000	1,000,000				
	\$ 4,650,000	\$ 3,650,000	\$ 1,630,000	\$ 2,936,000	\$ 1,853,600	\$ 1,853,600
TOTALS	\$539,542,500	\$601,760,500	\$284,497,000	\$389,748,931	\$663,944,700	\$ 429,371,656