

## Schedule 5A - Rhode Island Capital Plan Fund Projects Changes to Appropriations Act Recommended Funding

Project	FY 2019	FY 2020	FY 2021
<b><u>Department of Administration</u></b>			
<b><u>Capitol Hill Campus Projects</u></b>			
Capitol Hill Projects	\$ 4,875,624	\$ 4,125,000	\$ 5,100,000
REVISIED CAPITAL HILL PROJECTS	\$ 4,375,624	\$ 3,875,000	\$ 5,100,000
	\$ (500,000)	\$ (250,000)	\$ -
<b><u>South County Capital Projects</u></b>			
South County Projects	\$ 867,344	\$ 450,000	\$ 500,000
REVISIED SOUTH COUNTY PROJECTS	\$ 567,344	\$ 150,000	\$ 150,000
	\$ (300,000)	\$ (300,000)	\$ (350,000)
<b><u>State Facility Projects</u></b>			
Statewide Facility Master Plan	\$ 5,500,000	\$ 2,000,000	\$ -
REVISIED Statewide Facility Plan	\$ 3,000,000	\$ 2,500,000	\$ 2,000,000
	\$ (2,500,000)	\$ 500,000	\$ 2,000,000
EOC - 50 Service Avenue	\$ 850,000	\$ 1,000,000	\$ 1,000,000
REVISIED EOC 50 Service Avenue	\$ 850,000	\$ 500,000	\$ 1,000,000
	\$ -	\$ (500,000)	\$ -
Shepard Building	\$ 400,000	\$ 1,000,000	\$ 850,000
REVISIED SHEPARD BUILDING	\$ 250,000	\$ 250,000	\$ 250,000
	\$ (150,000)	\$ (750,000)	\$ (600,000)
<b><u>Pastore Center Campus Projects</u></b>			
Pastore Projects	\$ 13,295,112	\$ 7,587,888	\$ 4,600,000
REVISIED PASTORE PROJECTS	\$ 13,295,112	\$ 4,837,888	\$ 4,600,000
	\$ -	\$ (2,750,000)	\$ -
Pastore Center Building Demolition	\$ 175,000	\$ 1,000,000	\$ -
REVISIED PASTORE DEMO	\$ 175,000	\$ -	\$ -
	\$ -	\$ (1,000,000)	\$ -
<b><u>Zambarano Campus Projects</u></b>			
Zambarano Utilities and Infrastructure	\$ 2,382,000	\$ 3,720,000	\$ 2,300,000
REVISIED ZAMBARANO - DOA	\$ 2,382,000	\$ 2,770,000	\$ 2,750,000
	\$ -	\$ (950,000)	\$ 450,000
Zambarano Utilities and Infrastructure	\$ 2,382,000	\$ 2,770,000	\$ 2,750,000
REVISIED Zambarano Utilities and Infrastructure - BHDDH	\$ 2,382,000	\$ 1,360,000	\$ 2,750,000
	\$ -	\$ (1,410,000)	\$ -
<b><u>Other Department of Administration Projects</u></b>			
Board of Elections (Medical Examiner)	\$ 670,000	\$ 6,000,000	\$ 9,000,000
REVISIED Board of Elections	\$ 670,000	\$ -	\$ -
	\$ -	\$ (6,000,000)	\$ (9,000,000)
Cranston Street Armory	\$ 1,017,247	\$ 500,000	\$ 500,000
REVISIED CRANSTON STREET ARMORY	\$ 500,000	\$ 500,000	\$ 500,000
	\$ (517,247)	\$ -	\$ -
<b><u>Rhode Island Convention Center Authority</u></b>			
RI Convention Center	\$ 6,800,000	\$ 5,500,000	\$ 2,000,000
REVISIED RICCA	\$ 6,800,000	\$ 5,500,000	\$ 2,000,000
	\$ -	\$ -	\$ -

## Schedule 5A - Rhode Island Capital Plan Fund Projects Changes to Appropriations Act Recommended Funding

Project	FY 2019	FY 2020	FY 2021
<b><u>Department of Behavioral Healthcare, Dev. Disabilities and Hospitals</u></b>			
DD Regional Centers - Asset Protection	\$ 500,000	\$ 300,000	\$ 300,000
REVISED DD Regional Centers - Asset Protection	\$ 500,000	\$ 300,000	\$ 300,000
	\$ -	\$ -	\$ -
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Group Homes (BHDDH)	\$ 1,000,000	\$ 500,000	\$ 500,000
REVISED Group Homes	\$ 1,000,000	\$ 500,000	\$ 500,000
	\$ -	\$ -	\$ -
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Substance Abuse (BHDDH)	\$ 233,413	\$ 350,000	\$ 400,000
REVISED Substance Abuse	\$ 233,413	\$ 250,000	\$ 250,000
	\$ -	\$ (100,000)	\$ (150,000)
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<b><u>Department of Children, Youth and Families</u></b>			
RITS Repairs	\$ 1,500,000	\$ 1,500,000	\$ 800,000
REVISED RITS REPAIRS	\$ 750,000	\$ 750,000	\$ 1,250,000
	\$ (750,000)	\$ (750,000)	\$ 450,000
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<b><u>Department of Elementary and Secondary Education</u></b>			
Davies Career and Tech. School HVAC	\$ 1,306,388	\$ 700,000	\$ 1,800,000
REVISED DAVIES CAREER AND TECH SCHOOL HVAC	\$ 200,000	\$ 700,000	\$ 1,800,000
	\$ (1,106,388)	\$ -	\$ -
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<b><u>University of Rhode Island</u></b>			
URI Biological Resources Lab	\$ 4,520,878	\$ -	\$ -
REVISED: URI Biological Resources Lab	\$ 5,241,756	\$ -	\$ -
	\$ 720,878	\$ -	\$ -
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<b><u>Rhode Island College</u></b>			
RIC Asset Protection	\$ 4,376,227	\$ 3,669,050	\$ 4,150,000
REVISED: Phase I: RIC Asset Protection	\$ 4,376,227	\$ 3,669,050	\$ 4,150,000
	\$ -	\$ -	\$ -
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Henry Barnard School Feasibility Study	\$ -	\$ -	\$ -
REVISED: Henry Barnard School Feasibility Study	\$ 150,000	\$ 150,000	\$ -
	\$ 150,000	\$ 150,000	\$ -
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Phase I: Fogarty, Gaige, Craig Lee, Swing Space	\$ 9,736,952	\$ 2,000,000	\$ -
REVISED: Phase I: Fogarty, Gaige, Craig Lee, Swing Space	\$ 11,736,952	\$ -	\$ -
	\$ 2,000,000	\$ (2,000,000)	\$ -
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RIC Infrastructure Modernization	\$ 5,371,417	\$ 3,000,000	\$ 3,500,000
REVISED: RIC Infrastructure Modernization	\$ 5,371,417	\$ 3,000,000	\$ 3,500,000
	\$ -	\$ -	\$ -
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<b><u>Community College of Rhode Island</u></b>			
CCRI Asset Protection	\$ 3,634,105	\$ 2,439,076	\$ 2,487,857
REVISED: CCRI Asset Protection	\$ 3,634,105	\$ 2,439,076	\$ 2,487,857
	\$ -	\$ -	\$ -
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Data Cabling & Power Infrastructure	\$ -	\$ 500,000	\$ 3,680,000
REVISED CCRI Data Cabling & Power Infrastructure	\$ -	\$ 500,000	\$ 1,500,000
	\$ -	\$ -	\$ (2,180,000)
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Knight Campus Second Floor Physics Engrn Renovation	\$ 375,000	\$ 1,300,000	\$ 1,300,000
REVISED Knight Campus Second Floor Physics Engrn Renovation	\$ 375,000	\$ -	\$ 1,300,000
	\$ -	\$ (1,300,000)	\$ -
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## Schedule 5A - Rhode Island Capital Plan Fund Projects Changes to Appropriations Act Recommended Funding

Project	FY 2019	FY 2020	FY 2021
<b><u>Department of Corrections</u></b>			
Corrections Asset Protection	\$ 13,634,340	\$ 12,754,000	\$ 14,850,000
REVISED Corrections Asset Protection	\$ 12,134,340	\$ 11,254,000	\$ 12,850,000
	\$ (1,500,000)	\$ (1,500,000)	\$ (2,000,000)
<b><u>Judicial Department</u></b>			
Garrahy Court - Asset Protection	\$ -	\$ -	\$ -
REVISED Garrahy Court - Asset Protection	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -
Judicial Complexes - Fan Coils	\$ -	\$ 500,000	\$ 500,000
REVISED Judicial Complexes - Fan Coils	\$ -	\$ -	\$ 500,000
	\$ -	\$ (500,000)	\$ -
<b><u>Department of Public Safety</u></b>			
DPS Asset Protection	\$ 766,586	\$ 600,000	\$ 650,000
REVISED DPS Asset Protection	\$ 766,586	\$ 600,000	\$ 650,000
	\$ -	\$ -	\$ -
<b><u>Department of Environmental Management</u></b>			
<b><u>State Recreational Facilities</u></b>			
Recreation Facilities	\$ 3,100,000	\$ 3,100,000	\$ 2,100,000
REVISED Recreation Facilities	\$ 3,100,000	\$ 3,100,000	\$ 2,100,000
	\$ -	\$ -	\$ -
<b><u>State Infrastructure Facilities</u></b>			
Dam Repair	\$ 240,000	\$ 1,860,000	\$ -
REVISED Dam Repair	\$ 240,000	\$ -	\$ -
	\$ -	\$ (1,860,000)	\$ -
Galilee Piers	\$ 2,100,000	\$ 1,200,000	\$ 1,200,000
REVISED Galilee Piers	\$ 1,000,000	\$ 2,000,000	\$ 400,000
	\$ (1,100,000)	\$ 800,000	\$ (800,000)
Natural Resources Offices & Visitor's Center	\$ 175,000	\$ -	\$ -
REVISED Natural Resources Offices & Visitor's Center	\$ 175,000	\$ -	\$ -
	\$ -	\$ -	\$ -
<b><u>Coastal Resources Management Council</u></b>			
Shoreline Change Special Area Management Plan	\$ 200,000	\$ 50,000	\$ -
REVISED SHORELINE CHANGE SPECIAL AREA MANAGEMENT PLAN	\$ -	\$ -	\$ -
	\$ (200,000)	\$ (50,000)	\$ -
<b><u>Department of Transportation</u></b>			
HIP (Highway Improvement Plan)	\$ 43,495,217	\$ 32,451,346	\$ 32,451,346
REVISED HIP	\$ 43,495,217	\$ 32,451,346	\$ 32,451,346
	\$ -	\$ -	\$ -
Salt Storage	\$ 1,000,000	\$ 1,900,000	\$ 1,500,000
REVISED Salt Storage	\$ 1,000,000	\$ 1,900,000	\$ 1,000,000
		\$ -	\$ (500,000)
<b>Net Change</b>	<b>\$ (5,752,757)</b>	<b>\$ (20,520,000)</b>	<b>\$ (12,680,000)</b>

**Schedule 5A - Rhode Island Capital Plan Fund Projects**  
**Changes to Appropriations Act Recommended Funding**

Project	FY 2022	FY 2023	FY 2024	Total
<b><u>Department of Administration</u></b>				
<b><u>Capitol Hill Campus Projects</u></b>				
Capitol Hill Projects	\$ 6,300,000	\$ 6,200,000	\$ 7,375,000	\$ 33,975,624
REVISED CAPITAL HILL PROJECTS	\$ 6,300,000	\$ 6,200,000	\$ 7,375,000	\$ 33,225,624
	\$ -	\$ -	\$ -	\$ (750,000)
<b><u>South County Capital Projects</u></b>				
South County Projects	\$ 500,000	\$ 500,000	\$ 500,000	\$ 3,317,344
REVISED SOUTH COUNTY PROJECTS	\$ 500,000	\$ 500,000	\$ 500,000	\$ 2,367,344
	\$ -	\$ -	\$ -	\$ (950,000)
<b><u>State Facility Projects</u></b>				
Statewide Facility Master Plan	\$ -	\$ -	\$ -	\$ 7,500,000
REVISED Statewide Facility Plan	\$ -	\$ -	\$ -	\$ 7,500,000
	\$ -	\$ -	\$ -	\$ -
EOC - 50 Service Avenue	\$ 1,000,000	\$ 2,000,000	\$ 2,000,000	\$ 7,850,000
REVISED EOC 50 Service Avenue	\$ 1,000,000	\$ 2,000,000	\$ 2,000,000	\$ 7,350,000
	\$ -	\$ -	\$ -	\$ (500,000)
Shepard Building	\$ 750,000	\$ 750,000	\$ 750,000	\$ 4,500,000
REVISED SHEPARD BUILDING	\$ 750,000	\$ 750,000	\$ 750,000	\$ 3,000,000
	\$ -	\$ -	\$ -	\$ (1,500,000)
<b><u>Pastore Center Campus Projects</u></b>				
Pastore Projects	\$ 5,200,000	\$ 6,250,000	\$ 5,750,000	\$ 42,683,000
REVISED PASTORE PROJECTS	\$ 5,200,000	\$ 6,250,000	\$ 5,750,000	\$ 39,933,000
	\$ -	\$ -	\$ -	\$ (2,750,000)
Pastore Center Building Demolition	\$ 2,450,000	\$ 1,620,000	\$ 3,890,000	\$ 9,135,000
REVISED PASTORE DEMO	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 3,175,000
	\$ (1,450,000)	\$ (620,000)	\$ (2,890,000)	\$ (5,960,000)
<b><u>Zambarano Campus Projects</u></b>				
Zambarano Utilities and Infrastructure	\$ 550,000	\$ 1,300,000	\$ 1,800,000	\$ 12,052,000
REVISED ZAMBARANO - DOA	\$ 550,000	\$ 1,300,000	\$ 1,800,000	\$ 11,552,000
	\$ -	\$ -	\$ -	\$ (500,000)
Zambarano Utilities and Infrastructure	\$ 550,000	\$ 1,300,000	\$ 1,800,000	\$ 11,552,000
REVISED Zambarano Utilities and Infrastructure - BHDDH	\$ 550,000	\$ 1,300,000	\$ 1,800,000	\$ 10,142,000
	\$ -	\$ -	\$ -	\$ (1,410,000)
<b><u>Other Department of Administration Projects</u></b>				
Board of Elections (Medical Examiner)	\$ -	\$ -	\$ -	\$ 15,670,000
REVISED Board of Elections	\$ -	\$ -	\$ -	\$ 670,000
	\$ -	\$ -	\$ -	\$ (15,000,000)
Cranston Street Armory	\$ 1,100,000	\$ 2,000,000	\$ 2,100,000	\$ 7,217,247
REVISED CRANSTON STREET ARMORY	\$ 1,100,000	\$ 2,000,000	\$ 2,100,000	\$ 6,700,000
	\$ -	\$ -	\$ -	\$ (517,247)
<b><u>Rhode Island Convention Center Authority</u></b>				
RI Convention Center	\$ 4,925,000	\$ 4,925,000	\$ 1,150,000	\$ 25,300,000
REVISED RICCA	\$ 3,500,000	\$ 3,500,000	\$ 4,000,000	\$ 25,300,000
	\$ (1,425,000)	\$ (1,425,000)	\$ 2,850,000	\$ -

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Project	FY 2022	FY 2023	FY 2024	Total
<b><u>Department of Behavioral Healthcare, Dev. Disabilities and Hospitals</u></b>				
DD Regional Centers - Asset Protection	\$ 900,000	\$ 1,000,000	\$ 1,100,000	\$ 4,100,000
REVISED DD Regional Centers - Asset Protection	\$ 300,000	\$ 300,000	\$ 300,000	\$ 2,000,000
	\$ (600,000)	\$ (700,000)	\$ (800,000)	\$ (2,100,000)
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Group Homes (BHDDH)	\$ 1,300,000	\$ 1,400,000	\$ 1,500,000	\$ 6,200,000
REVISED Group Homes	\$ 500,000	\$ 500,000	\$ 500,000	\$ 3,500,000
	\$ (800,000)	\$ (900,000)	\$ (1,000,000)	\$ (2,700,000)
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Substance Abuse (BHDDH)	\$ 400,000	\$ 400,000	\$ 400,000	\$ 2,183,413
REVISED Substance Abuse	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,483,413
	\$ (150,000)	\$ (150,000)	\$ (150,000)	\$ (700,000)
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<b><u>Department of Children, Youth and Families</u></b>				
RITS Repairs	\$ 200,000	\$ 200,000	\$ 200,000	\$ 4,400,000
REVISED RITS REPAIRS	\$ 1,250,000	\$ 1,200,000	\$ 200,000	\$ 5,400,000
	\$ 1,050,000	\$ 1,000,000	\$ -	\$ 1,000,000
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<b><u>Department of Elementary and Secondary Education</u></b>				
Davies Career and Tech. School HVAC	\$ -	\$ -	\$ -	\$ 3,806,388
REVISED DAVIES CAREER AND TECH SCHOOL HVAC	\$ -	\$ -	\$ -	\$ 2,700,000
	\$ -	\$ -	\$ -	\$ (1,106,388)
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<b><u>University of Rhode Island</u></b>				
URI Biological Resources Lab	\$ -	\$ -	\$ -	\$ 4,520,878
REVISED: URI Biological Resources Lab	\$ -	\$ -	\$ -	\$ 5,241,756
	\$ -	\$ -	\$ -	\$ 720,878
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<b><u>Rhode Island College</u></b>				
RIC Asset Protection	\$ 4,233,000	\$ 4,318,000	\$ 5,061,384	\$ 25,807,661
REVISED: Phase I: RIC Asset Protection	\$ 4,233,000	\$ 4,318,000	\$ 4,426,657	\$ 25,172,934
	\$ -	\$ -	\$ (634,727)	\$ (634,727)
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Henry Barnard School Feasibility Study	\$ -	\$ -	\$ -	\$ -
REVISED: Henry Barnard School Feasibility Study	\$ -	\$ -	\$ -	\$ 300,000
	\$ -	\$ -	\$ -	\$ 300,000
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Phase I: Fogarty, Gaige, Craig Lee, Swing Space	\$ -	\$ -	\$ -	\$ 11,736,952
REVISED: Phase I: Fogarty, Gaige, Craig Lee, Swing Space	\$ -	\$ -	\$ -	\$ 11,736,952
	\$ -	\$ -	\$ -	\$ -
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RIC Infrastructure Modernization	\$ 4,500,000	\$ 2,000,000	\$ 2,344,319	\$ 20,715,736
REVISED: RIC Infrastructure Modernization	\$ 4,500,000	\$ 2,000,000	\$ 2,050,327	\$ 20,421,744
	\$ -	\$ -	\$ (293,992)	\$ (293,992)
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<b><u>Community College of Rhode Island</u></b>				
CCRI Asset Protection	\$ 2,537,615	\$ 2,588,000	\$ 3,033,548	\$ 16,720,201
REVISED: CCRI Asset Protection	\$ 2,537,615	\$ 2,588,000	\$ 2,653,124	\$ 16,339,777
	\$ -	\$ -	\$ (380,424)	\$ (380,424)
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Data Cabling & Power Infrastructure	\$ 5,180,000	\$ 4,290,000	\$ -	\$ 13,650,000
REVISED CCRI Data Cabling & Power Infrastructure	\$ 3,300,000	\$ 3,700,000	\$ 4,650,000	\$ 13,650,000
	\$ (1,880,000)	\$ (590,000)	\$ 4,650,000	\$ -
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Knight Campus Second Floor Physics Engn Renovation	\$ -	\$ -	\$ -	\$ 2,975,000
REVISED Knight Campus Second Floor Physics Engn Renovation	\$ 1,300,000	\$ -	\$ -	\$ 2,975,000
	\$ 1,300,000	\$ -	\$ -	\$ -
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## Schedule 5A - Rhode Island Capital Plan Fund Projects Changes to Appropriations Act Recommended Funding

Project	FY 2022	FY 2023	FY 2024	Total
<b>Department of Corrections</b>				
Corrections Asset Protection	\$ 17,700,000	\$ 17,250,000	\$ 11,500,000	\$ 87,688,340
REVISED Corrections Asset Protection	\$ 15,700,000	\$ 16,250,000	\$ 11,500,000	\$ 79,688,340
	\$ (2,000,000)	\$ (1,000,000)	\$ -	\$ (8,000,000)
<b>Judicial Department</b>				
Garrahy Court - Asset Protection	\$ -	\$ 2,250,000	\$ 2,250,000	\$ 4,500,000
REVISED Garrahy Court - Asset Protection	\$ -	\$ -	\$ 4,500,000	\$ 4,500,000
	\$ -	\$ (2,250,000)	\$ 2,250,000	\$ -
Judicial Complexes - Fan Coils	\$ 500,000	\$ 500,000	\$ 500,000	\$ 2,500,000
REVISED Judicial Complexes - Fan Coils	\$ 500,000	\$ 500,000	\$ 500,000	\$ 2,000,000
	\$ -	\$ -	\$ -	\$ (500,000)
<b>Department of Public Safety</b>				
DPS Asset Protection	\$ 650,000	\$ 900,000	\$ 400,000	\$ 3,966,586
REVISED DPS Asset Protection	\$ 650,000	\$ 400,000	\$ 900,000	\$ 3,966,586
	\$ -	\$ (500,000)	\$ 500,000	\$ -
<b>Department of Environmental Management</b>				
<b>State Recreational Facilities</b>				
Recreation Facilities	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 17,300,000
REVISED Recreation Facilities	\$ 2,500,000	\$ 2,500,000	\$ 3,000,000	\$ 16,300,000
	\$ (500,000)	\$ (500,000)	\$ -	\$ (1,000,000)
<b>State Infrastructure Facilities</b>				
Dam Repair	\$ -	\$ -	\$ -	\$ 2,100,000
REVISED Dam Repair	\$ -	\$ 930,000	\$ 930,000	\$ 2,100,000
	\$ -	\$ 930,000	\$ 930,000	\$ -
Galilee Piers	\$ 500,000	\$ 500,000	\$ 500,000	\$ 6,000,000
REVISED Galilee Piers	\$ 400,000	\$ 1,100,000	\$ 1,100,000	\$ 6,000,000
	\$ (100,000)	\$ 600,000	\$ 600,000	\$ -
Natural Resources Offices & Visitor's Center	\$ 2,000,000	\$ 3,000,000	\$ -	\$ 5,175,000
REVISED Natural Resources Offices & Visitor's Center	\$ -	\$ 2,000,000	\$ 3,000,000	\$ 5,175,000
	\$ (2,000,000)	\$ (1,000,000)	\$ 3,000,000	\$ -
<b>Coastal Resources Management Council</b>				
Shoreline Change Special Area Management Plan	\$ -	\$ -	\$ -	\$ 250,000
REVISED SHORELINE CHANGE SPECIAL AREA MANAGEMENT PLAN	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ (250,000)
<b>Department of Transportation</b>				
HIP (Highway Improvement Plan)	\$ 32,451,346	\$ 32,451,346	\$ 32,451,346	\$ 205,751,947
REVISED HIP	\$ 32,451,346	\$ 27,200,000	\$ 27,200,000	\$ 195,249,255
	\$ -	\$ (5,251,346)	\$ (5,251,346)	\$ (10,502,692)
Salt Storage	\$ 1,500,000	\$ 1,000,000	\$ 1,000,000	\$ 7,900,000
REVISED Salt Storage	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 6,900,000
	\$ (500,000)	\$ -	\$ -	\$ (1,000,000)
<b>Net Change</b>	<b>\$ (9,055,000)</b>	<b>\$ (12,356,346)</b>	<b>\$ 3,379,511</b>	<b>\$ (56,984,592)</b>