

**Appendix B-3: Three-Year Non-SHOPP Unconstrained Needs Project Summary for  
Proposed Pre-PID Development During FY 2011-12 Through 2013-14**

District	Fiscal Year	Data	STIP	MIXED	OTHER	TBD	Grand Total
1	2011/12	Sum of Number of Projects		4			4
		Sum of Actual PY Cost		3.70			3.70
		Sum of Project Cost with Support (\$M)		\$2.30			\$2.30
	2012/13	Sum of Number of Projects		4			4
		Sum of Actual PY Cost		3.10			3.10
		Sum of Project Cost with Support (\$M)		\$23.00			\$23.00
	2013/14	Sum of Number of Projects		9			9
		Sum of Actual PY Cost		5.90			5.90
		Sum of Project Cost with Support (\$M)		\$34.50			\$34.50
District 1 Sum of Number of Projects				17			17
District 1 Sum of Actual PY Cost				12.70			12.70
District 1 Sum of Project Cost with Support (\$M)				\$59.80			\$59.80
2	2011/12	Sum of Number of Projects		2			2
		Sum of Actual PY Cost		34.00			34.00
		Sum of Project Cost with Support (\$M)		\$0.90			\$0.90
	2012/13	Sum of Number of Projects		0.60			0.60
		Sum of Actual PY Cost					
		Sum of Project Cost with Support (\$M)					
	2013/14	Sum of Number of Projects			1		1
		Sum of Actual PY Cost		0.40	0.50		0.90
		Sum of Project Cost with Support (\$M)			\$15.00		\$15.00
District 2 Sum of Number of Projects				2	1		3
District 2 Sum of Actual PY Cost				35.00	0.50		35.50
District 2 Sum of Project Cost with Support (\$M)				\$0.90	\$15.00		\$15.90
3	2011/12	Sum of Number of Projects					
		Sum of Actual PY Cost					
		Sum of Project Cost with Support (\$M)					
	2012/13	Sum of Number of Projects					
		Sum of Actual PY Cost					
		Sum of Project Cost with Support (\$M)					
	2013/14	Sum of Number of Projects					
		Sum of Actual PY Cost					
		Sum of Project Cost with Support (\$M)					
District 3 Sum of Number of Projects							
District 3 Sum of Actual PY Cost							
District 3 Sum of Project Cost with Support (\$M)							
4	2011/12	Sum of Number of Projects					
		Sum of Actual PY Cost					
		Sum of Project Cost with Support (\$M)					
	2012/13	Sum of Number of Projects					
		Sum of Actual PY Cost					
		Sum of Project Cost with Support (\$M)					
	2013/14	Sum of Number of Projects					
		Sum of Actual PY Cost					
		Sum of Project Cost with Support (\$M)					
District 4 Sum of Number of Projects							
District 4 Sum of Actual PY Cost							
District 4 Sum of Project Cost with Support (\$M)							

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5	2011/12	Sum of Number of Projects				3	3	
		Sum of Actual PY Cost				3.00	3.00	
		Sum of Project Cost with Support (\$M)				\$1.80	\$1.80	
	2012/13	Sum of Number of Projects						
		Sum of Actual PY Cost				2.00	2.00	
		Sum of Project Cost with Support (\$M)						
	2013/14	Sum of Number of Projects						
		Sum of Actual PY Cost				2.00	2.00	
		Sum of Project Cost with Support (\$M)						
District 5 Sum of Number of Projects						3	3	
District 5 Sum of Actual PY Cost						7.00	7.00	
District 5 Sum of Project Cost with Support (\$M)						\$1.80	\$1.80	
6	2011/12	Sum of Number of Projects		4		2	6	
		Sum of Actual PY Cost		113.00		101.50	214.50	
		Sum of Project Cost with Support (\$M)		\$4.00		\$1.40	\$5.40	
	2012/13	Sum of Number of Projects		5			5	
		Sum of Actual PY Cost		4.60			4.60	
		Sum of Project Cost with Support (\$M)		\$114.00			\$114.00	
	2013/14	Sum of Number of Projects		1			1	
		Sum of Actual PY Cost		1.20			1.20	
		Sum of Project Cost with Support (\$M)		\$1.00			\$1.00	
District 6 Sum of Number of Projects						10	12	
District 6 Sum of Actual PY Cost						118.80	220.30	
District 6 Sum of Project Cost with Support (\$M)						\$119.00	\$120.40	
7	2011/12	Sum of Number of Projects				1	1	
		Sum of Actual PY Cost				1.00	1.00	
		Sum of Project Cost with Support (\$M)				\$1.00	\$1.00	
	2012/13	Sum of Number of Projects						
		Sum of Actual PY Cost				1.00	1.00	
		Sum of Project Cost with Support (\$M)						
	2013/14	Sum of Number of Projects						
		Sum of Actual PY Cost						
		Sum of Project Cost with Support (\$M)						
District 7 Sum of Number of Projects						1	1	
District 7 Sum of Actual PY Cost						2.00	2.00	
District 7 Sum of Project Cost with Support (\$M)						\$1.00	\$1.00	
8	2011/12	Sum of Number of Projects						
		Sum of Actual PY Cost						
		Sum of Project Cost with Support (\$M)						
	2012/13	Sum of Number of Projects						
		Sum of Actual PY Cost						
		Sum of Project Cost with Support (\$M)						
	2013/14	Sum of Number of Projects						
		Sum of Actual PY Cost						
		Sum of Project Cost with Support (\$M)						
District 8 Sum of Number of Projects								
District 8 Sum of Actual PY Cost								
District 8 Sum of Project Cost with Support (\$M)								

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District	Fiscal Year	Data	STIP	MIXED	OTHER	TBD	Grand Total	
9	2011/12	Sum of Number of Projects				4	4	
		Sum of Actual PY Cost				4.00	4.00	
		Sum of Project Cost with Support (\$M)				\$2.50	\$2.50	
	2012/13	Sum of Number of Projects						
		Sum of Actual PY Cost						
		Sum of Project Cost with Support (\$M)						
	2013/14	Sum of Number of Projects						
		Sum of Actual PY Cost						
		Sum of Project Cost with Support (\$M)						
District 9 Sum of Number of Projects						4	4	
District 9 Sum of Actual PY Cost						4.00	4.00	
District 9 Sum of Project Cost with Support (\$M)						\$2.50	\$2.50	
10	2011/12	Sum of Number of Projects						
		Sum of Actual PY Cost						
		Sum of Project Cost with Support (\$M)						
	2012/13	Sum of Number of Projects						
		Sum of Actual PY Cost						
		Sum of Project Cost with Support (\$M)						
	2013/14	Sum of Number of Projects						
		Sum of Actual PY Cost						
		Sum of Project Cost with Support (\$M)						
District 10 Sum of Number of Projects								
District 10 Sum of Actual PY Cost								
District 10 Sum of Project Cost with Support (\$M)								
11	2011/12	Sum of Number of Projects						
		Sum of Actual PY Cost						
		Sum of Project Cost with Support (\$M)						
	2012/13	Sum of Number of Projects						
		Sum of Actual PY Cost						
		Sum of Project Cost with Support (\$M)						
	2013/14	Sum of Number of Projects						
		Sum of Actual PY Cost						
		Sum of Project Cost with Support (\$M)						
District 11 Sum of Number of Projects								
District 11 Sum of Actual PY Cost								
District 11 Sum of Project Cost with Support (\$M)								
12	2011/12	Sum of Number of Projects	8		3		11	
		Sum of Actual PY Cost	307.63		340.33		647.97	
		Sum of Project Cost with Support (\$M)	\$6.10		\$2.23		\$8.33	
	2012/13	Sum of Number of Projects	5		1		6	
		Sum of Actual PY Cost	4.50		1.00		5.50	
		Sum of Project Cost with Support (\$M)	\$375.00		\$22.07		\$397.07	
	2013/14	Sum of Number of Projects	5				5	
		Sum of Actual PY Cost	5.50		0.50		6.00	
		Sum of Project Cost with Support (\$M)	\$375.00				\$375.00	
District 12 Sum of Number of Projects			18		4	22		
District 12 Sum of Actual PY Cost			317.63		341.83	659.47		
District 12 Sum of Project Cost with Support (\$M)			\$756.10		\$24.30	\$780.40		
Total Sum of Number of Projects			20	28	4	10	62	
Total Sum of Actual PY Cost			352.63	132.00	341.83	114.50	940.97	
Total Sum of Project Cost with Support (\$M)			\$757.00	\$193.80	\$24.30	\$6.70	\$981.80	

For those projects that carryover, project count and cost will be captured in the first year. Actual PY cost may be spread over multiple FYs through the life of the project. Projects without estimated costs are given a default value of \$1 million.