

THE PRINCE GEORGE'S COUNTY FY 2006-2011 APPROVED CAPITAL IMPROVEMENT PROGRAM

SUMMARY : ALL AGENCY TOTAL

PROGRAM EXPENSES	TOTAL	THRU PAST YR	CURRENT YR EST.	TOTAL 6 YEARS	BUDGET YEAR	BY+1	BY+2	BY+3	BY+4	BY+5	BEYOND
PLANS	243338	117059	21199	96109	26988	14076	13396	10790	13306	17553	8971
LAND	214073	52121	19795	109837	67388	12083	17488	6542	2838	3498	32320
CONST	2389661	553519	195221	1365736	414878	259164	241525	171821	150216	128132	275185
EQUIP	79347	21274	7485	41130	9041	6144	8234	6353	7358	4000	9458
OTHER	51155	11160	3805	32521	20848	2709	2690	2943	1769	1562	3669
TOTAL	2977574	755133	247505	1645333	539143	294176	283333	198449	175487	154745	329603

SOURCE OF FUNDS:

G O BDS	1525430	467816	123176	694339	134287	121936	109330	108093	122424	98269	240099
REV BDS	113934	102613	180	11141	6691	2050	2400	0	0	0	0
FED	23262	3056	6715	10975	8423	2552	0	0	0	0	2516
STATE	538277	110482	38427	305680	49322	66679	79854	59434	35324	15067	83688
SW BDS	78198	34489	2461	41248	5129	7569	7675	7175	6975	6725	0
DEV	34347	11307	2179	17996	5834	2137	1920	2440	1895	3770	2865
MNCPPC	110810	82815	12230	15765	4275	4365	1750	3800	1075	500	0
OTHER	553541	150103	50694	352734	133596	84975	78498	17457	7794	30414	10
TOTAL	2977574	962681	236062	1449653	347557	292263	281202	198399	175487	154745	329178