

Capital Fund Program Yearly Budgets

		Budget	Waiting for executed contracts in order to be Obligate Funds	Obligated	Expended	Available	Expended	Available
CFP2022		8,260,466.00		7,431,176.00	6,373,078.00	829,290.00	6,373,078.00	6,601,886.00
CFP2023		8,123,734.00		8,076,011.00	5,317,815.00	47,723.00	5,317,815.00	8,028,288.00
CFP2024		8,409,649.00	2,800,618.00	3,370,513.00	3,370,513.00	2,238,518.00	3,370,513.00	(2,238,518.00)
CFP2025		8,490,867.00	2,655,000.00	2,949,041.00	2,949,041.00	2,886,826.00	2,949,041.00	(2,886,826.00)
CFP2026		TBD (Not Available)						
CFP2027		TBD (Not Available)						