

Figure 5

Program Comparison - Long-Range Building Program				
Budget Item	Budget 2021 Bien.	Budget 2023 Bien.	Biennium Change	Biennium % Change
	Appropriated / Authorized	Proposed		
LRBP Project Costs	\$180,798,973		(\$180,798,973)	-100.00%
<i>Major Repairs</i>	0	36,312,364	36,312,364	-
<i>Capital Development</i>	0	223,992,876	223,992,876	-
LRBP Project Costs	\$180,798,973	\$260,305,240	79,506,267	43.97%
Agency Project Appropriations ¹	23,600,000	18,970,335	(4,629,665)	-19.62%
FWP Capital Improvement Costs	42,433,400	66,886,150	24,452,750	57.63%
SBCEP Project Costs	3,600,000	3,700,000	100,000	2.78%
Total Costs	\$250,432,373	\$349,861,725	\$99,429,352	39.70%
Capital Projects	\$33,580,973	\$78,878,627	\$45,297,654	134.89%
State Special	42,266,400	57,733,625	15,467,225	36.59%
Federal Special	58,136,000	50,940,243	(7,195,757)	-12.38%
Proprietary ²	4,750,000	0	(4,750,000)	-100.00%
Authorization ²	72,149,000	91,309,230	19,160,230	26.56%
Bond Issue/Loans	39,550,000	71,000,000	31,450,000	79.52%
Total Funds	\$250,432,373	\$349,861,725	\$99,429,352	39.70%
¹ includes major repairs and capital development appropriations made directly to various agencies ² Does not require appropriation but requires approval of the legislature				