

OUR NEW YORK, OUR FUTURE

FY2025 NYS EXECUTIVE BUDGET
FIVE-YEAR CAPITAL PROGRAM
AND FINANCING PLAN

GOVERNOR **KATHY HOCHUL**
BUDGET DIRECTOR **BLAKE G. WASHINGTON**



Introduction1
Reporting on State Debt 3

Executive Summary 7
Enacted Budget Capital Plan Overview 7
FY 2025 Capital Disbursements and Financing Sources 9
Capital and Debt At-A-Glance 10
FY 2025 Enacted Budget Capital Plan11
Enacted Budget Capital Plan Highlights 12
Capital and Debt Management17
Uses of Monetary Settlements 19
Capital Projects Spending Overview 20
Debt Summary 20
Debt Reform Act Limit.....23
Enacted Budget - Debt Cap Changes 25

Capital Program and Financing Plan 29
FY 2025 Capital Projects Spending..... 29
State Capital Spending 29
Capital Projects Appropriations.....31
Annual Capital Spending Disbursements and Debt Impacts32
Financing FY 2025 Capital Projects Spending35
FY 2025 Debt Issuances.....36
FY 2025 Debt Retirements 38
FY 2025 Debt Outstanding 40
FY 2025 Debt Service 41

Five-Year Capital Plan45
Multi-Year Capital Projects Spending45
Transportation and Transit47
Parks and Environment 49
Economic Development..... 51
Health 52
Social Welfare54
Education 55
Higher Education 57
Public Protection 59
Mental Hygiene 61
General Government 62
All Other 64
Financing Sources of Capital Projects Spending 67
Authority Bond Financing 67
General Obligation Bond Financing 68
State and Federal PAYGO Sources and Uses 68



Agency Capital Program Plans 73

- Transportation..... 73
- Parks and Environment..... 75
- Economic Development 78
- Health 81
- Social Welfare 82
- Homes and Community Renewal 83
- Education..... 87
- Higher Education..... 88
- Public Protection 90
- Mental Hygiene..... 93
- General Government..... 96
- Other 98

Debt Overview..... 101

- State Debt as a Percent of Personal Income..... 101
- State Debt Outstanding..... 102
- State Debt Per Capita 103
- Debt Service 105

Detailed Data..... 111

- Variable Rate Exposure and Interest Rate Exchange Agreements..... 111
- Bond Caps..... 112
- State and Federal Pay-As-You-Go Financing 115
- General Obligation and Authority Bond Financing 117
- Capital Projects Funds Financial Plan..... 119
- Monetary Settlements - Project Details..... 120
- State Debt Detail 122
 - Debt Outstanding 123
 - Debt Service..... 124
 - Debt Issuances 125
 - Debt Retirements..... 126
- Debt Service Funds Financial Plan..... 127
- DHBTf Detail..... 128

Increasing Opportunity for Minority and Women-Owned Business Enterprises and Service-Disabled Veteran Owned Business Enterprises 131

Glossary of Acronyms..... 135

Agency Summary and Detail Tables..... 141

INTRODUCTION



The DOB¹ publishes the Capital Program and Financing Plan twice a year, with the Executive Budget and the Enacted Budget. The Executive Capital Program and Financing Plan (the “Capital Plan”) reflects capital spending and debt issuances in FY 2025 through FY 2029. It describes the State’s multi-year capital program, the way it will be financed, and the impact of debt on the State’s Financial Plan.

Factors affecting the State’s financial condition are numerous and complex. This Capital Plan contains “forward-looking statements” relating to future results and economic performance as defined in the Private Securities Litigation Reform Act of 1995. Since many factors may materially affect fiscal and economic conditions in the State, the forecasts, projections, and estimates should not be regarded as a representation that actual results will not vary. The forward-looking statements contained herein are based on the State’s expectations at the time they were prepared and are necessarily dependent upon assumptions, estimates, calculations and data that it believes are reasonable as of the date made, but that may be incorrect, incomplete or imprecise or not reflective of actual results. Forecasts, projections, and estimates are not intended as representations of fact or guarantees of results. The words “expects,” “forecasts,” “projects,” “intends,” “anticipates,” “estimates,” “calculates,” “assumes” and analogous expressions are intended to identify forward-looking statements. Any such statements inherently are subject to a variety of risks and uncertainties that could cause actual results to differ materially and adversely from projections. Such risks and uncertainties include, but are not limited to, general economic and business conditions; natural calamities; foreign hostilities or wars; domestic or foreign terrorism; changes in political, social, economic and environmental conditions, including climate change and extreme weather events; epidemics or pandemics; cybersecurity events; impediments to the implementation of gap-closing actions; regulatory initiatives and compliance with governmental regulations; litigation; Federal tax law changes; actions by the Federal government to reduce or disallow expected aid, including Federal aid authorized or appropriated by Congress, but subject to sequestration, administrative actions, or other actions that would reduce aid to the State; and various other events, conditions and circumstances. Many of these risks and uncertainties are beyond the control of the State. These forward-looking statements are based on the State’s expectations as of the date of this Capital Plan.

¹ Please see “Glossary of Acronyms” at the end of this document for the definitions of commonly used acronyms and abbreviations that appear in the text.

The Capital Plan consists of seven major sections as follows:

- **The Executive Summary** summarizes the State’s capital initiatives, multi-year capital spending and financing sources, limitations on State debt, and debt issuance plans.
- **FY 2025 Capital Program and Financing Plan** provides estimates of annual capital spending and debt by program area and financing source.
- **Five-Year Capital Plan** provides a summary of the multi-year impact of the Capital Plan and describes agency capital goals, objectives, and capital maintenance efforts.
- **Agency Capital Program Plans** provide a narrative description of capital investment recommendations by agency for the FY 2025 through FY 2029 period.
- **Debt Overview** includes information on the State’s bond programs and on the State’s actual and projected debt levels and debt service costs, as well as comparisons to objective affordability measures.
- **Detailed Data** explains various State debt limitations and provides detailed tables on capital projects financing, State-related debt, and debt service costs.
- **Agency Summary and Detail Tables** provide a summary of projected appropriations, commitments, and disbursements for each agency on both a comprehensive construction program and capital projects fund basis.

Terminology used throughout the Capital Plan includes “commitment(s),” meaning the amount an agency expects to place under contract for a given fiscal year; and “appropriation(s),” referring to the statutory authorization against which expenditures (liability) and disbursements (cash) may be made during a specific State fiscal year. In general, appropriations are the legal authority which allows State agencies to spend money. Agency appropriations, commitments, and disbursements data can be found in the Agency Summary and Detail Tables section.

Additionally, the Capital Plan makes references to “off-budget” spending, which refers to capital spending that is occurring directly from bond proceeds held at public authorities. Off-budget spending requires an enacted appropriation, bonding authorization, and PACB approval to occur. However, in an effort to streamline all State capital spending within the Capital Plan, the State is converting all such spending to “on-budget” spending. This transition began in FY 2015 with the conversion of the local highway transportation program and the only remaining off-budget spending is for SED’s EXCEL program.

Reporting on State Debt

The Capital Plan provides information on State-supported debt and the broader measure of State-related debt:

State-supported debt represents bonds or notes of the State that are paid from traditional State resources (e.g., tax revenue) and have a budgetary impact. It includes both General Obligation debt approved directly by the voters, and debt authorized by the Legislature, acting on behalf of the people, and issued on behalf of the State by public authorities, where the State is contractually obligated to pay debt service, subject to appropriation. All debt authorized by the Legislature must be approved by PACB, and the board of the issuing authority, with the exception of General Obligation Bonds. The State's debt reform caps on debt outstanding and debt service apply to State-supported debt except for FY 2021 and FY 2022 when the caps were suspended.

State-related debt is a broader measure that includes State-supported debt, State-guaranteed debt, moral obligation financings, and certain contingent-contractual obligation financings, where debt service is paid from non-State sources in the first instance, and State appropriations are available, but typically not expected to be needed, to make payments. This category also includes inter-governmental loans, where no bonds are issued but the State has agreed to pay annual loan payments to another governmental entity. The classification is made at the time of the original issuance.

State debt is reported in the Capital Plan on a cash basis and includes all debt issued by the State and public authorities acting on its behalf for government activities and business-type activities as defined in the CAFR.

State debt does not include debt that is issued by State public authorities for which the State has no financial obligation (i.e., "conduit debt"), or debt issued by or on behalf of local governments and secured (in whole or in part) by State assistance and grants aid payments. For example, certain school districts and NYC have pledged State aid to help pay debt service for locally sponsored and locally determined financings. Additionally, certain of the State's public authorities issue debt supported by non-State resources (i.e., NYSTA toll revenue bonds, TBTA or MTA revenue bonds, or DASNY dormitory facilities revenue bonds) or issue debt on behalf of private clients (e.g., DASNY hospital revenue bonds). Because this debt was not issued by, or on behalf of, the State, the State has no obligation to pay debt service, and it is not considered State debt in the ACFR. Therefore, it is not included in the Capital Plan. Instead, this debt is accounted for in the respective financial statements of the local governments responsible for the issuance of such debt.

Additional information about the State's debt portfolio is available on DOB's public website ([New York State Division of the Budget](#)). The Investor's Guide section of the site contains detailed information on New York State bonds including: swap and variable rate capacity reports, PIT and Sales Tax Revenue Bond debt service and debt outstanding, credit ratings on New York State bonds, and the State's bond issuance schedule.

EXECUTIVE SUMMARY

Executive Budget Capital Plan Overview

The FY 2025 Executive Capital Plan:

- Makes priority investments in mental health, public safety, resiliency, high-technology manufacturing and research and development, safe recreation, and housing. Also, the FY 2025 Executive Capital Plan continues investments across the State including: five-year capital plans for transportation and housing; the Clean Water, Clean Air, and Green Jobs Bond Act; investments in clean water infrastructure; health care transformation funding; a comprehensive plan to deliver broadband access; increased support for SUNY and CUNY; and continuing regional economic development and community revitalization projects.
- Invests in projects to improve the State's transit systems, modernize airports, and rebuild infrastructure to upgrade the State's transportation network in a timely manner and prepare for future generations. Several projects are expected to be financed from multiple funding sources and administered by public authorities (e.g., MTA, PANYNJ) outside of the State budget. Funding partners for these projects include the State, local governments, the Federal government, public authorities, and private entities. The FY 2025 Executive Budget supports the State share of funding for these projects. Major infrastructure projects underway with funding partners are shown in the table below.

TRANSFORMATIVE INFRASTRUCTURE PROJECTS (billions of dollars)			
	Total Project Costs	State Share	Other Funding Partners Share ¹
Transformative Projects Total	109.7	11.8	97.9
Gateway Tunnel Project ²	16.1	1.4	14.7
MTA Capital Plan 2020-2024 ³	52.1	3.1	49.0
Commuter-First Penn Station ⁴	22.0	7.0	15.0
Transform JFK Airport	19.5	0.3	19.2

¹ Includes funding from Federal & local govts, public authorities, and other funding outside of the State budget.
² Project costs are based on the October 2023 financial plan for the Gateway Hudson Tunnel Project. Total includes financing costs.
³ State share excludes new revenue sources enacted by the State to fund \$25 billion of the capital plan.
⁴ State budget includes \$1.3 billion appropriation to initiate the project. Funding shares still being determined.

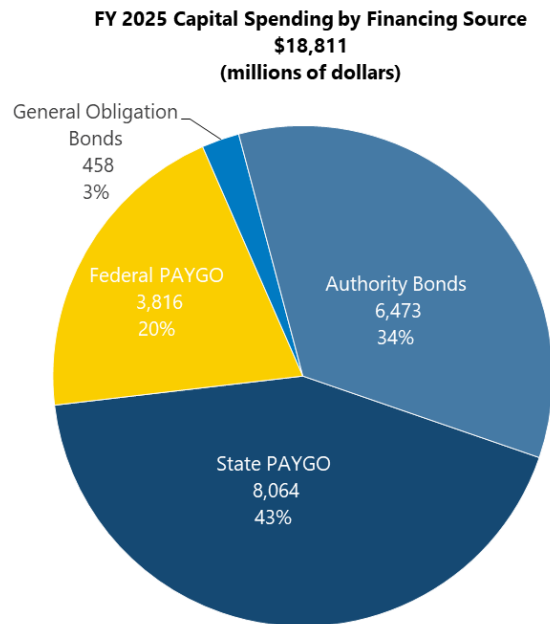
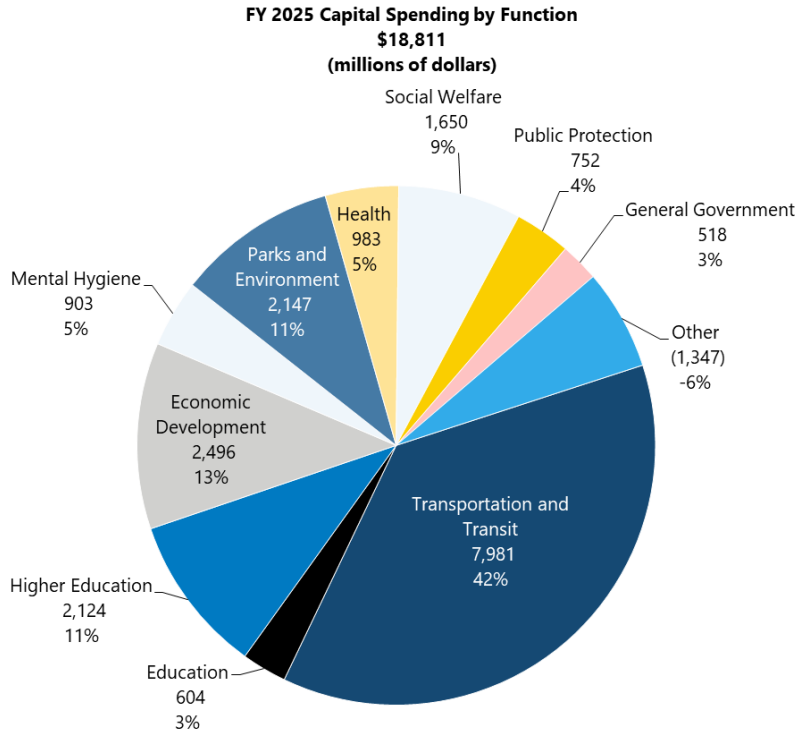
- Leverages ongoing Federal infrastructure funding. The Plan utilizes funding from the Federal infrastructure bills, IIJA and ARPA, to support new infrastructure investments, primarily for road and bridge projects, environmental programs, and broadband access.



- Continues to apply \$9 billion of cash resources for PAYGO capital spending that was added in the past two budgets to improve debt affordability. This funding will be used to avoid the issuance of debt, as the State will use cash to supplant borrowing for higher-cost taxable debt and assets with short economic useful lives. The reduction in debt issuances provides both debt service savings and debt cap relief.
- Ensures that the State has a routine financing tool available, if needed, to address financial shocks and disruptions to liquidity. The FY 2025 Executive Budget authorizes the State to access short-term external liquidity in the form of \$4 billion of short-term PIT notes.
- Generates debt service savings by refunding debt, which takes advantage of lower interest rates. Refundings will continue to be executed to achieve efficiencies by eliminating older bond credits and utilizing highly rated PIT and Sales Tax Revenue Bonds.
- Reduces the BIC, a fee assessed on most State public authority bond issues, from \$8.40 per bond to \$3.50 per bond and eliminates BIC on refundings. This will lower the cost of issuing debt and generate long-term debt service savings for the State.

FY 2025 Capital Disbursements and Financing Sources

The FY 2025 Capital Plan describes and summarizes capital appropriations, commitments and disbursements included in the FY 2025 Executive Budget.





Capital and Debt At-A-Glance

CAPITAL SPENDING AND DEBT MEASURES AT-A-GLANCE (millions of dollars)						
	FY 2024 Projected	FY 2025 Projected	FY 2026 Projected	FY 2027 Projected	FY 2028 Projected	FY 2029 Projected
Total Capital Spending	15,677	18,811	20,005	19,360	18,059	18,454
Annual Growth	11.8%	20.0%	6.3%	-3.2%	-6.7%	2.2%
Financing Source						
Pay-As-You-Go (Federal and State)	10,071	11,880	9,886	7,932	7,790	7,796
Annual Growth	53.1%	18.0%	-16.8%	-19.8%	-1.8%	0.1%
Bonded Capital Spending	5,606	6,931	10,119	11,427	10,269	10,658
Annual Growth	-24.7%	23.7%	46.0%	12.9%	-10.1%	3.8%
Capital Spending Category						
Capital Spending in State Financial Plan ¹	15,670	18,798	20,005	19,360	18,059	18,454
Annual Growth	11.7%	20.0%	6.4%	-3.2%	-6.7%	2.2%
Capital Spending by Program						
Transportation and Transit ²	7,241	7,981	8,232	8,685	8,452	8,393
Annual Growth	4.5%	10.2%	3.2%	5.5%	-2.7%	-0.7%
Education	489	604	497	223	173	101
Annual Growth	80.1%	23.6%	-17.8%	-55.0%	-22.7%	-41.5%
Higher Education	1,802	2,124	2,367	2,099	1,911	1,890
Annual Growth	33.4%	17.9%	11.4%	-11.3%	-9.0%	-1.1%
Economic Development	1,583	2,496	2,325	2,033	1,951	2,813
Annual Growth	82.4%	57.7%	-6.8%	-12.6%	-4.0%	44.2%
Mental Hygiene	766	903	955	864	835	835
Annual Growth	53.7%	18.0%	5.7%	-9.5%	-3.4%	0.0%
Parks and Environment	1,769	2,147	2,156	2,175	2,182	2,184
Annual Growth	31.8%	21.4%	0.4%	0.9%	0.3%	0.1%
Health	971	983	1,887	1,715	1,341	1,099
Annual Growth	84.9%	1.3%	92.0%	-9.1%	-21.8%	-18.1%
Social Welfare	1,371	1,650	1,570	1,518	1,485	1,485
Annual Growth	81.5%	20.4%	-4.9%	-3.3%	-2.2%	0.0%
Public Protection	564	752	654	569	554	549
Annual Growth	-14.1%	33.3%	-13.1%	-13.0%	-2.7%	-0.9%
All Other	(878)	(829)	(638)	(521)	(824)	(894)
Annual Growth	-205.8%	-5.6%	-23.0%	-18.3%	58.1%	8.5%
Debt Measures						
State-Related Debt Outstanding	55,915	64,367	71,950	80,350	86,664	90,845
Annual Growth	0.0%	15.1%	11.8%	11.7%	7.9%	4.8%
State-Related Debt Service	2,607	3,022	4,906	4,946	6,161	8,676
Annual Growth	-75.2%	15.9%	62.4%	0.8%	24.6%	40.8%
Adjusted State-Related Debt Service ³	6,312	6,717	7,286	7,806	8,161	8,676
Annual Growth	13.0%	6.4%	8.5%	7.1%	4.5%	6.3%
Debt Issuances	5,626	7,964	9,403	9,828	8,979	8,840
Annual Growth	62.6%	41.6%	18.1%	4.5%	-8.6%	-1.5%
Debt Outstanding as a % of Personal Income	3.6%	4.0%	4.3%	4.6%	4.8%	4.8%
Adjusted Debt Service as a % of All Funds Receipts ³	2.7%	3.0%	3.2%	3.4%	3.4%	3.6%
Debt per Capita	2,856	3,296	3,692	4,127	4,455	4,673
Debt Reform Act - Debt Capacity (Cumulative)	23,461	17,891	12,153	6,048	2,226	352

¹ Does not include \$20 million of capital spending for the Excel Program, which is spent directly from bond proceeds.

² Transportation and Transit spending includes the State's contribution to the MTA's multi-year capital plans.

³ Debt service is adjusted for prepayments to reflect when payments were contractually due.

FY 2025 Executive Budget Capital Plan

Summary

The Capital Plan funds the capital activities of State agencies in a prudent and fiscally responsible manner while maintaining affordable levels of debt. Capital spending, which is projected to total \$18.8 billion in FY 2025, continues five-year plans for both transportation and housing. The Capital Plan includes investments for roadways, bridges, and transit systems; affordable and supportive housing units; economic development projects; health care facilities; and environmental protection projects. Additionally, the Capital Plan continues funding for State parks, and educational, mental health, and correctional facilities.

The Capital Plan also reflects spending from increased Federal authorizations in the IIJA and ARPA. The State is projected to receive \$13.6 billion in Federal funding from the IIJA, of which \$5.9 billion is expected to flow through the State budget, primarily for road and bridge projects, and \$7.7 billion is to be disbursed by public authorities, primarily the MTA, and local governments. In total, the State is expected to receive funding for the following programs:

- Roads, Bridges, and Major Projects (\$4.8 billion);
- Public Transit (\$4.1 billion);
- Clean Water, Weatherization, and Resiliency (\$3.2 billion);
- Broadband Access (up to \$800 million); and
- Airports (\$685 million).

Additionally, the State was allocated \$346 million from the Coronavirus Capital Projects Fund, which was included in the ARPA. This funding is expected to be used to support the ConnectALL initiative to provide affordable broadband access to New York residents in rural and urban areas.

The Capital Plan continues to include \$9 billion of cash resources for PAYGO capital spending that was added in the past two budgets. This cash will be used to avoid higher cost taxable debt issuances and issuances for capital expenditures with shorter economic useful lives. These resources enable the State to invest responsibly in its infrastructure, while maintaining affordable debt costs. In addition, the State has prepaid \$16 billion of debt in the past three years, which has enabled debt to be retired early. From FY 2015 to FY 2024, debt outstanding increased from \$54.2 billion to \$55.9 billion, or an average increase of 0.3 percent annually. By comparison, in the prior ten years, debt grew by 1.6 percent annually.

The FY 2025 Executive Budget continues to authorize short-term financing for liquidity purposes during the fiscal year. In doing so, it maintains a tool to help the State manage cashflow, if needed, and more effectively deploy resources. Specifically, the authorization allows for the issuance of up to \$4 billion of PIT revenue anticipation notes which mature no later than March 31 of the fiscal year in which they are issued. Borrowed amounts may not be extended or refinanced beyond the initial maturity. The Capital Plan does not assume the use of short-term financing for liquidity purposes. DOB evaluates cash results regularly and may adjust the use of notes based on liquidity needs, market considerations, and other factors.

Executive Budget Capital Plan Highlights

Major Infrastructure Investments

Major capital initiatives added or continued in the FY 2025 Executive Budget include:

- **Five-Year Department of Transportation Capital Plan.** The Executive Budget includes approximately \$7.6 billion for the third year of a five-year, \$32.9 billion DOT capital plan. The DOT capital plan leverages Federal funding commitments made in the IJA to support the final phases of major infrastructure projects, including the Hunts Point Interstate Access Improvement and the replacement of I-81 in Syracuse. The new plan also supports new large-scale projects, including: modernizing the Livingston Avenue Bridge in Albany; reconnecting neighborhoods across the Kensington Expressway in Buffalo; converting Route 17 to I-86 in Orange and Sullivan Counties; and assessing ways to improve road capacity at the Oakdale Merge in Suffolk County. The DOT Capital Plan also includes \$1 billion for the “Bridge NY” program and \$1 billion for the Pave Our Potholes program, and continues funding commitments to local highway and bridge programs.
- **Gateway Hudson Tunnel Project.** The Executive Budget includes the resources that are expected to be needed to make annual payments to fund the State’s commitment for the Gateway Hudson Tunnel Project starting in FY 2025.

The Gateway Hudson Tunnel Project consists of three elements: (i) a new two-track tunnel under the Hudson River between New York and New Jersey; (ii) the Hudson Yards Concrete Casing; and (iii) the rehabilitation of the existing Amtrak North River Tunnel under the Hudson River between New York and New Jersey. Funding for the Hudson Tunnel Project was originally expected to be split equally between the Federal government (50 percent) and the local sponsors (50 percent), consistent with a 2015 framework agreement among the Federal government, the PANYNJ, New York State and the State of New Jersey. However, additional Federal funding is now expected to reduce the local sponsors’ share. The October 2023 financial plan for the Gateway Hudson Tunnel Project reflected an estimated total project cost of \$16.1 billion, with the local funding commitment for construction costs totaling \$4.4 billion, or 28 percent, allocated among the State of New Jersey, State of New York and the PANYNJ. New York State's capital commitment for the Hudson Tunnel Project is expected to be funded with a USDOT RRIF loan obtained by the GDC, a bi-state public authority. The State expects to make annual payments to the GDC equal to the principal and interest on the RRIF loan as the same shall become due. Such payments are subject to annual appropriation by the State Legislature. The State has no plans to issue State-supported debt to fund its annual payment obligation to GDC. The maximum annual payments on the RRIF loan are not expected to exceed \$90 million when fully annualized. Such payments are expected to be substantially lower during the construction period, with the initial payments beginning in FY 2025, consistent with the terms of the RRIF loan. The following table shows the costs to repay the RRIF annual loan payments as estimated in the October 2023 financial plan.



GATEWAY DEVELOPMENT COMMISSION FY 2025 THROUGH FY 2029 (millions of dollars)					
	FY 2025 Projected	FY 2026 Projected	FY 2027 Projected	FY 2028 Projected	FY 2029 Projected
Total State-Supported Debt Service Costs	3,022	4,906	4,946	6,161	8,676
Gateway Project Debt Service Costs ¹	3	5	6	4	2
All Other	3,019	4,901	4,940	6,157	8,674

¹ The Gateway Project costs will be paid through the General Debt Service Fund and the State's obligation counted as State-related debt.

The FY 2023 and FY 2024 Enacted Budgets included legislation that authorizes the Budget Director to enter into a financing agreement with the GDC to make debt service payments on the RRIF loan, subject to annual appropriation by the State Legislature. With this legislative authorization, the State Budget Director is expected to enter into a contractual obligation with the GDC in FY 2025 that obligates the State to seek appropriations annually in future budgets and, if appropriated, to provide to the GDC an amount each year sufficient to make all payments on the RRIF loan. Such payments are expected to be funded from the State’s General Fund. The FY 2024 Enacted Budget legislation also included the permanent authorization to set aside funds quarterly in advance of payments due to GDC for the Hudson Tunnel Project.

- Pennsylvania Station Area Civic and Land Use Improvement Project.** The State has completed the transformation of the James A. Farley Post Office building into the Moynihan Train Hall and opened an expanded West End Concourse at Penn Station. The concourse provides direct access to 17 of the station’s 21 tracks for LIRR commuters and intercity rail passengers, offering an underground connection between the Moynihan Train Hall and Penn Station via 33rd Street with a direct link to the 8th Avenue Subway (A/C/E Trains).

Expanding on this vision, Governor Hochul plans to create a commuter-first Penn Station. The reconstructed Penn Station is expected to create a double-height, light-filled train hall that more than doubles passenger space from 123,000 square feet to 250,000 square feet and nearly doubles the number of entrances from 12 to 20. The station reconstruction complements a station expansion that will increase track and train capacity by 40 percent to more effectively accommodate the service needs of travelers and commuters at the busiest transit hub in the Western Hemisphere. Project costs are estimated at \$22 billion.

- **MTA 2020-2024 Capital Program.** The Executive Budget continues the State’s \$3.1 billion contribution to the MTA \$52.1 billion 2020-2024 capital program. The program prioritizes investments to revitalize the subway system, including improving signal technology, increasing accessibility, and addressing quality of life issues. The capital program also makes investments in LIRR and Metro North Railroad commuter rail and bus service upgrades. The FY 2025 Executive Budget includes funding to expand the MTA’s transit networks, including: (i) \$45 million in funding to advance design and engineering for the Interborough Express, which will connect neighborhoods along a 14-mile existing freight right-of-way from Bay Ridge, Brooklyn, to Jackson Heights, Queens; and (ii) \$16 million in funding to advance a feasibility study, environmental review and preliminary engineering for the next potential phase of the Second Avenue subway expansion. This project would extend the Q line west along 125th Street, with three new stops at Lenox Avenue, St. Nicholas Avenue and Broadway in Manhattanville.
- **Transforming John F. Kennedy Airport.** The State continues to invest in the \$19.5 billion plan to transform JFK Airport through an overhaul of the airport’s eight disparate terminal sites into one unified JFK Airport. Work will include demolishing old terminals, utilizing vacant space, and modernizing infrastructure. This investment includes \$15.6 billion in private sector funding and will increase the airport’s capacity by at least 15 million passengers annually. The first new facilities as part of this transformation opened in 2023.
- **Five-Year Housing Plan.** The FY 2025 Budget continues the \$25 billion, five-year housing plan to create and preserve 100,000 affordable homes, including 10,000 homes with support services for vulnerable populations, and electrify an additional 50,000 homes as part of the State’s plan to electrify one million homes and make another one million homes electrification-ready. Funding includes \$5.7 billion in State capital resources, \$8.8 billion in State and Federal tax credits and other Federal allocations, and \$11 billion to support the operation of shelters and supportive housing units and to provide rental subsidies. Additionally, the FY 2025 Executive Budget establishes a \$500 million fund to support infrastructure upgrades on State properties that could be repurposed to create up to 15,000 units of housing.
- **Mental Health Capital Investments.** The Executive Budget continues to build on the Governor’s investments in expanding capacity to care for people with mental illness by funding an additional 200 new psychiatric inpatient beds. The funding covers 125 State-operated inpatient beds, comprised of 15 for children and adolescents, 85 for adults, and 25 forensic; and 75 Transition to Home beds.
- **Empire AI Consortium.** The FY 2025 Executive Budget includes \$250 million to create the Empire AI Consortium, a partnership of New York’s public- and private-research institutions, that will establish an artificial intelligence computing center to promote research and development. In addition to capital grant funding proposed in the Executive Budget, Empire AI is expected to be supported with \$125 million from private partners and \$25 million from the SUNY.

- **High-Technology Research and Development.** The Executive Budget supports investment in high-tech semiconductor manufacturing and innovation, including:
 - \$1 billion to construct a new 50,000 sq. ft. facility to support the High NA Extreme Ultraviolet Lithography Center. This initiative partners with leaders in the semiconductor industry to establish a research and development center at NY CREATES' Albany NanoTech Complex.
 - \$110 million to create One Network for Regional Advanced Manufacturing Partnerships, an initiative that will construct new workforce development centers and provide training opportunities related to advanced manufacturing.
 - \$100 million to invest in shovel-ready sites to attract high-tech manufacturing to New York.
- **NY SWIMS.** The Executive Budget proposes \$150 million to create NY SWIMS, a new program that will support equitable and widespread access to safe swimming opportunities. NY SWIMS includes \$60 million to build 10 new swimming pools in underserved communities, \$60 million to develop and install floating pools in natural waterways, and \$30 million for pop-up swimming pools that can be deployed to communities that would otherwise not have access to outdoor pools.
- **Climate and Flood Resiliency.** The Executive Budget includes funding for investments to mitigate damage from major flooding events, including: \$250 million from the 2022 Clean Water, Clean Air and Green Jobs Environmental Bond Act to promote voluntary home buyouts in communities most vulnerable to flooding; \$130 million for Green Resiliency Grants to support flood control infrastructure projects; and \$40 million to launch the Resilient and Ready program, which will support low- and moderate-income homeowners with resiliency improvements and assist with repairs in the event of a catastrophic event.
- **Clean Water, Clean Air, and Green Jobs Bond Act.** In November 2022, voters approved a \$4.2 billion bond act that will support: capital improvements and enhancements in flood risk reduction/restorations; open space, working lands conservation, and recreation; climate change mitigation; and water quality improvement and resilient infrastructure. The Environmental Bond Act supports various initiatives within the FY 2025 Executive Budget, including resiliency and land improvement efforts. In September 2023, Governor Hochul released a roadmap for P-12 schools to transition bus fleets to zero-emission vehicles funded, in part, with \$500 million from the Environmental Bond Act.
- **Clean Water Infrastructure.** The Executive Budget adds \$500 million to support clean water infrastructure, raising the State's total investment to \$5.5 billion. This funding will support local construction projects to improve municipal drinking water distribution, filtration systems, and wastewater treatment infrastructure.

- **State Parks.** The Executive Budget allocates \$300 million in capital funding to the OPRHP, including investments in public swimming facilities that support the State’s initiative to provide expanded access to safe swimming opportunities. Additionally, the Executive Budget funds the installation of security equipment in all State Parks.
- **Local Capital Grants.** In addition to traditional capital grant programs, the Executive Budget proposes \$135 million for new County Partnership Grants to support public safety and infrastructure investments. Additionally, the Budget includes \$15 million for grants to local Boards of Election to replace and upgrade electronic polling equipment, and \$15 million for municipalities to purchase equipment needed to respond to emergency weather events, including regional flooding.
- **Public Safety Investments.** The Executive Budget proposes an additional \$35 million for the SCAHC program, \$10 million for Securing Reproductive Health Centers capital grants, and \$50 million of funding for communities most impacted by gun violence.
- **Economic and Community Development.** The Executive Budget provides \$880 million in new economic and community development funding across a number of programs, including \$150 million for the REDC program; \$200 million for the DRI, including NY Forward funding for rural communities; \$400 million for the NYW EDF; \$50 million for the Restore-NY Communities program; and \$82.5 million for ORDA.
- **Health Care.** The State continues to administer awards associated with \$1 billion in Statewide Health Care Facility Transformation Programs IV and V. This funding has enabled the State to finance capital improvements for eligible health care providers, improve health care delivery, and address information technology improvements. The Executive Budget also includes \$4 million for RPCI to expand their existing mobile cancer screening efforts, and establish mobile screening units specializing in breast and lung cancer, and \$20 million to support capital grants to institutions that carry out the research and treatment of ALS and other rare diseases.
- **Higher Education.** The Executive Budget proposes \$1.2 billion in new capital funding for SUNY and CUNY, including \$1.0 billion to maintain campus facilities and make strategic investments, and \$154 million for community colleges.
- **Agriculture.** The Executive Budget proposes new investments to support New York’s agriculture industry, including \$34 million in grants for on-farm milk storage technologies and processing infrastructure, \$5 million to reinvigorate New York’s aquaculture industry through the Blue Food Transformation, and \$5 million to grow New York’s bioeconomy. The Budget also continues a multi-year \$50 million investment, to support kitchen facilities that prepare meals for K-12 schools from New York State farm products.
- **Arts and Education.** The Executive Budget supports investments in cultural arts and education, including \$34 million for library construction grants, \$50 million for capital grants administered by NYSCA, and \$28 million for State-owned school improvements.

Capital and Debt Management

The Capital Plan addresses several issues in the capital and debt program area, specifically:

- Continuing the ability to use the design-build procurement method, which allows design and construction services to be contracted by a single entity creating savings due to faster delivery of projects. Pursuant to the New York State Infrastructure Investment Act, the NYSTA, DOT, OPRHP, NYCHA, DEC, DASNY, ESD, OGS, SUCF, ORDA, the BPCA, and the State Bridge Authority, along with other specific projects (including the replacement of the Rikers Island Jail Complex and the reconstruction of the Brooklyn-Queens Expressway) are all authorized to utilize design-build as a procurement method. Additionally, both the PANYNJ and the GDC are authorized to procure design and construction services using alternative delivery methods, including design-build as governed by the individual statutes of both entities.
- Executing \$16.0 billion of prepayments of future year debt service payments in the past three years, which has enabled debt to be retired early. The prepayments provide a multi-year benefit to the Financial Plan. The following table shows the impact of the prepayments on annual debt service costs.

STATE DEBT SERVICE (millions of dollars)						
	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>
Base Debt Service	6,312	6,717	7,286	7,806	8,161	8,676
Total Prepayment Adjustment	(3,705)	(3,695)	(2,380)	(2,860)	(2,000)	0
Prior Prepayments	(2,255)	(2,395)	(1,630)	(2,360)	0	0
FY 2023 Prepayment	(1,450)	(1,300)	(750)	(500)	(2,000)	0
Executive Budget State Debt Service	2,607	3,022	4,906	4,946	6,161	8,676

- Authorizing the transfer of up to \$500 million from DRRF that could be used to reduce the State’s debt burden, maintain bond capacity under the State’s debt caps, or meet other Financial Plan goals. Potential DRRF uses include paying down existing debt and providing cash financing for capital projects that would otherwise be funded with debt.
- Continuing to sell a minimum of 50 percent of new debt issuances on a competitive basis in FY 2025, market conditions permitting. Issuing bonds on a competitive basis (a) lowers borrowing costs, (b) provides an essential benchmark for bonds sold on a negotiated basis, and (c) increases transparency related to the bond sale process. The State has issued \$5.1 billion of bonds to date in FY 2024, of which 52 percent were issued on a competitive basis. Over the past five years, the State has issued 50 percent of its bonds competitively, generating significant savings.

- Dedicating PAYGO resources in lieu of borrowing. Over the last two years, the State has contributed \$9 billion of cash resources for PAYGO capital spending enabling the State to:
 - avoid higher cost taxable debt issuances;
 - avoid issuing debt for capital expenditures with short economic useful lives;
 - meet the increase funding needs for the multi-year transportation capital plan; and
 - maintain affordable debt levels.

- Lowering issuance costs for public authority bond sales that are subject to the BIC by reducing the BIC to pre-2002 levels of \$3.50 per bond. Since its inception in 1989, the BIC has been raised three times to its current level of \$8.40 per bond. State PIT and Sales Tax Revenue Bond issuances account for approximately two-thirds of BIC fees annually. The State can expect to save an estimated \$8.5 million for every \$1 billion in issuances. Applied to FY 2025 expected issuances of \$8.0 billion, this change is expected to lower BIC receipts by \$39 million, but provides debt service savings of \$67 million over the life of the bonds. Additionally, eliminating BIC on refundings avoids charging BIC for bonds that already had BIC assessed.

- Providing clarity regarding OSC approval of the terms of PIT and Sales Tax Revenue Bond issuances that are sold on a negotiated basis (often referred to as “terms and conditions” approval). The Executive Budget proposes legislation that details the terms that are subject to OSC review and approval, including (i) the reasonableness of the bond pricing, costs of issuance, and underwriter’s discount; (ii) the savings profile of any refunding issues and economic terms of any interest rate exchange agreements; and (iii) that the final maturity of the bonds complies with all legal authorizations, as well as public authority board and PACB approvals. These changes will ensure that State bond transactions can be executed on a timely basis.



Uses of Monetary Settlements

Since FY 2015, the State has received a total of nearly \$13.6 billion in Extraordinary Monetary Settlements for violations of State laws by major financial institutions and other entities. A total of \$8.0 billion has been appropriated from capital projects funds, as summarized in the following table, of which \$5.8 billion has disbursed through December 31, 2023.

APPROPRIATED USE OF MONETARY SETTLEMENTS (millions of dollars)						
	FY 2016 Enacted Budget	FY 2017 Enacted Budget	FY 2018 Enacted Budget	FY 2019 Enacted Budget	FY 2020 Enacted Budget	Total
	4,550	1,960	1,105	125	250	7,990
Thruway Stabilization Program	1,285	700	0	0	0	1,985
Upstate Revitalization Initiative	1,500	170	0	0	0	1,670
Health Care	355	0	100	125	0	580
Affordable and Homeless Housing	0	640	0	0	0	640
Broadband Initiative	500	0	0	0	0	500
Buffalo Billion, Phase II	0	0	400	0	0	400
Life Sciences Initiative	0	0	320	0	0	320
MTA Capital Plan	250	0	65	0	0	315
Municipal Restructuring/Downtown Revitalization	150	20	100	0	0	270
Security and Emergency Response	150	0	100	0	0	250
Clean Water Infrastructure	0	0	0	0	250	250
DOT Capital Plan Contribution	0	200	0	0	0	200
Long Island Transformative Projects	150	0	0	0	0	150
Environmental Protection Fund	0	120	0	0	0	120
Upstate Infrastructure and State Fair	115	0	0	0	0	115
Other Economic Development Projects	0	85	0	0	0	85
Southern Tier & Hudson Valley Farmland	50	0	0	0	0	50
Empire State Poverty Reduction Initiative	0	25	0	0	0	25
Non MTA Transit	0	0	20	0	0	20
Community Health Care Revolving Loans	20	0	0	0	0	20
Roswell Park Cancer Institute	16	0	0	0	0	16
Behavioral Health Care Grants	10	0	0	0	0	10

Capital Projects Spending Overview

Capital projects spending from State appropriations is projected at \$18.8 billion in FY 2025 and is expected to be financed with State-supported debt (\$6.9 billion, 37 percent); State cash resources (\$8.1 billion, 43 percent); and Federal aid (\$3.8 billion, 20 percent). Transportation and transit capital spending accounts for \$7.9 billion or 42 percent of total projected spending in FY 2025. PAYGO resources dedicated to fund capital spending are expected to increase by 18 percent to \$11.9 billion in FY 2025 from \$10.1 billion in FY 2024.

Capital spending is projected to increase by 20 percent in FY 2025. This is primarily attributable to increased economic development investments, and continuation of the five-year capital plans for housing and transportation. Capital spending over the next five years is expected to average \$18.9 billion annually.

Debt Summary

Debt Outstanding

State-related debt outstanding is projected to total \$64.4 billion in FY 2025, an increase of \$8.5 billion (15 percent) from FY 2024. New debt issuances are expected to total \$8.0 billion in FY 2025, offset by \$893 million in debt retirements. Additionally, debt outstanding reflects the expectation that in FY 2025 the State will execute a service contract with GDC to pay principal and interest costs related to the \$1.4 billion RRIF loan for the Hudson Tunnel Project. Debt outstanding and retirements have also been impacted by large debt prepayments in prior fiscal years. Adjusting for prepayments, debt outstanding would have grown by \$6.3 billion (10 percent). The annual increase in debt outstanding includes \$1.7 billion for economic development and housing, \$1.0 billion for education facilities, \$642 million for environmental facilities, \$931 million for health and mental hygiene, \$350 million for State facilities and equipment, \$2.4 billion for transportation, and \$1.4 billion for the Hudson Tunnel Project.

Over the Capital Plan period, State-related debt outstanding is projected to increase from \$55.9 billion in FY 2024 to \$90.8 billion in FY 2029, or an average increase of 10 percent annually. This reflects the impact from the reduction in debt outstanding due to large prepayments over the past three years and the reflection of the \$1.4 billion State service contract with GDC.

Debt Issuances

Debt issuances totaling \$8.0 billion are planned to finance capital project spending in FY 2025, an increase of \$2.3 billion (42 percent) from FY 2024. The year over year growth is largely attributable to increased capital spending which is projected for FY 2025. Bond issuances in FY 2025 will finance capital commitments for economic development and housing (\$1.8 billion), education (\$1.3 billion), the environment (\$720 million), health and mental hygiene (\$1.0 billion), State facilities and equipment (\$458 million), and transportation (\$2.7 billion).

Over the five-year Capital Plan, new debt issuances are projected to total \$45.0 billion. This reflects the continued application of \$9 billion of PAYGO added in the last two budgets, primarily for the reduction of taxable issuances over the Plan period. New issuances are expected for economic development and housing (\$10.5 billion), education facilities (\$7.3 billion), the environment (\$4.1 billion), mental hygiene and health care facilities (\$5.5 billion), State facilities and equipment (\$2.6 billion), and transportation infrastructure (\$15.1 billion).

Debt Retirements

The State expects to retire \$893 million of debt in FY 2025, approximately \$468 million (34 percent) less than in FY 2024. The decrease in retirements is largely due to prior prepayments, which resulted in the early retirement (defeasance) of \$2.2 billion of bonds that had been scheduled to retire in FY 2025. Additional retirements beyond the level projected in FY 2025 are possible through debt management actions. Debt retirements are projected to average \$2.3 billion annually over the Capital Plan period.

Debt Service

State-related debt service is projected at \$3.0 billion in FY 2025, an increase of \$412 million (16 percent) from FY 2024, which is affected by the prepayment of \$7.6 billion in FY 2022 of future debt service costs and an additional prepayment of \$6.0 billion in FY 2023. Adjusting for prepayments, State-related debt service is projected at \$6.7 billion in FY 2025, an increase of 6 percent from FY 2024. Over the five-year Capital Plan, debt service costs are expected to grow to \$8.7 billion in FY 2029, an average annual increase of 6.6 percent.

Debt Affordability Measures

Overall debt affordability measures from FY 2024 through FY 2029 show:

- State-supported debt outstanding is projected to remain under the statutory debt cap over the Capital Plan period, declining to an estimated low point of \$352 million in remaining debt capacity in FY 2029. Debt cap calculations continue to exclude all issuances from FY 2021 and FY 2022.
- Adjusted State-related debt service as a share of All Funds Receipts is projected to increase from 2.7 percent in FY 2024 to 3.6 percent in FY 2029. Debt service is adjusted for prepayments to reflect when payments are contractually due.
- State-related debt outstanding as a percentage of personal income is expected to increase from 3.6 percent in FY 2024 to 4.8 percent in FY 2029. This includes debt issued to fund the State's contribution to the Hudson Tunnel Project.

Debt Reform Act Limit

The Debt Reform Act of 2000 (“Debt Reform Act”) restricts the issuance of State-supported debt funding to capital purposes only and limits the maximum term of bonds to 30 years. The Debt Reform Act limits the amount of new State-supported debt to 4 percent of State personal income, and new State-supported debt service costs to 5 percent of All Funds receipts. The restrictions apply to State-supported debt issued after April 1, 2000. DOB, as administrator of the Debt Reform Act, determined that the State complied with the statutory caps in the most recent calculation period (FY 2023).

The State enacted legislation that suspended certain provisions of the Debt Reform Act for FY 2021 and FY 2022 bond issuances as part of the State’s response to the COVID-19 pandemic. Accordingly, State-supported debt issued in FY 2021 and FY 2022 was not limited to capital purposes and is not counted towards the statutory caps on debt outstanding and debt service.

Following this temporary two-year suspension as a result of the COVID-19 pandemic, the provisions of the Debt Reform Act were reinstated for State-supported debt issued in FY 2023 and beyond. One limited exception to the Debt Reform Act remains for issuances undertaken by the State for MTA capital projects which may be issued with maximum maturities longer than 30 years. This allows bonds to be issued over the full useful life of the assets being financed, subject to Federal tax law limitations, and is consistent with the rules that would have been in effect if the projects had been directly financed by the MTA.

Current projections anticipate that State-supported debt outstanding and State-supported debt service will continue to remain below the limits imposed by the Debt Reform Act, in part reflecting the statutory suspension of the debt caps during FY 2021 and FY 2022.

Based on the most recent personal income and debt outstanding forecasts, the available debt capacity under the debt outstanding cap is expected to decline from \$23.5 billion in FY 2024 to a low point of \$352 million in FY 2029. This calculation includes the estimated impact of funding capital commitments with State bonds. The debt service on State-supported debt subject to the statutory cap is projected at \$2.5 billion in FY 2024, or roughly \$9.0 billion below the statutory debt service limit.



EXECUTIVE SUMMARY

DEBT OUTSTANDING SUBJECT TO CAP (millions of dollars)								TOTAL STATE-SUPPORTED DEBT (millions of dollars)	
Year	Personal Income	Cap %	Cap \$	Debt Outstanding Included in Cap ¹	\$ Remaining Capacity	Debt as a % of PI	% Remaining Capacity	Debt Outstanding Excluded from Cap	Total State-Supported Debt Outstanding
FY 2024	\$1,543,374	4.00%	61,735	38,274	23,461	2.48%	1.52%	17,641	55,915
FY 2025	\$1,598,414	4.00%	63,937	46,046	17,891	2.88%	1.12%	16,942	62,988
FY 2026	\$1,664,740	4.00%	66,590	54,437	12,153	3.27%	0.73%	16,134	70,571
FY 2027	\$1,733,572	4.00%	69,343	63,295	6,048	3.65%	0.35%	15,676	78,971
FY 2028	\$1,805,018	4.00%	72,201	69,975	2,226	3.88%	0.12%	15,310	85,285
FY 2029	\$1,879,164	4.00%	75,167	74,815	352	3.98%	0.02%	14,651	89,466

DEBT SERVICE SUBJECT TO CAP (millions of dollars)								TOTAL STATE-SUPPORTED DEBT SERVICE (millions of dollars)	
Year	All Funds Receipts	Cap %	Cap \$	Debt Service Included in Cap ¹	\$ Remaining Capacity	DS as a % of Revenue	% Remaining Capacity	Debt Service Excluded from Cap	Total State-Supported Debt Service ²
FY 2024	\$231,300	5.00%	11,565	2,549	9,016	1.10%	3.90%	3,763	6,312
FY 2025	\$227,667	5.00%	11,383	2,207	9,176	0.97%	4.03%	4,510	6,717
FY 2026	\$230,881	5.00%	11,544	3,298	8,246	1.43%	3.57%	3,988	7,286
FY 2027	\$229,378	5.00%	11,469	3,698	7,771	1.61%	3.39%	4,108	7,806
FY 2028	\$239,467	5.00%	11,973	5,231	6,742	2.18%	2.82%	2,930	8,161
FY 2029	\$243,743	5.00%	12,187	7,340	4,847	3.01%	1.99%	1,336	8,676

¹ Does not include debt issued prior to April 1, 2000. Does not include debt issued in FY 2021 and FY 2022 because the debt caps were temporarily suspended in response to the COVID-19 pandemic, pursuant to Chapter 56 of the Laws of 2020 and Chapter 59 of the Laws of 2021.

² Total State-supported debt service is adjusted for prepayments.

The State uses personal income estimates published by the Federal government, specifically the BEA, to calculate the cap on debt outstanding, as required by statute. The BEA revises these estimates on a quarterly basis and such revisions can be significant. For Federal reporting purposes, BEA reassigns income from the state where it was earned to the state in which a person resides, for situations where a person lives and earns income in different states (the “residency adjustment”). The BEA residency adjustment has the effect of reducing reported New York State personal income because income earned in New York by non-residents regularly exceeds income earned in other states by New York residents. The State taxes all personal income earned in New York, regardless of place of residency.

Executive Budget – Debt Cap Changes

In the FY 2025 Executive Budget, the State proposes new bond-financed capital commitments that would add \$3 billion in new debt over the five-year Capital Plan period. The new capital commitments and FY 2025 Executive Budget personal income forecast decrease debt capacity, which is offset by the assumptions that the State will issue bonds on a slower schedule and there will be more underspending on capital projects. Debt capacity also reflects the suspension of the Debt Reform Act for FY 2021 and FY 2022 issuances in response to the COVID-19 pandemic, as discussed previously. The State may adjust capital spending priorities and debt financing practices from time to time to preserve available debt capacity and stay within the statutory limits, as events warrant.

DEBT OUTSTANDING SUBJECT TO CAP ¹					
REMAINING CAPACITY SUMMARY					
(millions of dollars)					
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
	Projected	Projected	Projected	Projected	Projected
Mid-Year Update	21,717	17,222	12,615	7,423	3,979
Personal Income Forecast Update	178	141	37	(44)	(126)
Capital Adds	0	(674)	(1,498)	(2,272)	(2,667)
Bond Sale Adjustments	1,365	(104)	(104)	(104)	(104)
Capital Re-Estimates	201	1,306	1,103	1,045	1,144
Executive Budget	23,461	17,891	12,153	6,048	2,226

¹ Does not include debt issued in FY 2021 and FY 2022 because the debt cap was temporarily suspended in response to the COVID-19 pandemic, pursuant to Chapter 56 of the Laws of 2020 and Chapter 59 of the Laws of 2021.

CAPITAL PROGRAM AND FINANCING PLAN



FY 2025 Capital Projects Spending

State Capital Spending

State capital spending is authorized from appropriations made in the State budget and funded with State Authority Bonds, General Obligation Bonds, PAYGO resources, and/or Federal grants. The State Capital Plan balances the need to preserve the State's assets, invest in new initiatives, and maintain a plan that is affordable. The Capital Plan limits debt issuances to a level that is expected to allow the State to remain in compliance with its statutorily imposed debt limits and maintains sufficient capital spending for core capital projects. The Capital Plan continues investments in transportation and transit infrastructure, affordable and homeless housing, economic development, environmental protection and infrastructure, and health care.

Spending on capital projects is projected to total \$18.8 billion in FY 2025. Overall, capital spending in FY 2025 is projected to increase by \$3.1 billion or 20 percent from FY 2024.



CAPITAL PROGRAM AND FINANCING PLAN

CAPITAL SPENDING BY FUNCTION AND FINANCING SOURCE				
CAPITAL PROGRAM AND FINANCING PLAN				
FY 2024 AND FY 2025				
(millions of dollars)				
	FY 2024 Projected	FY 2025 Projected	Annual Change	Annual % Change
Spending				
Transportation and Transit ¹	7,241	7,981	740	10.2%
Education	489	604	115	23.6%
Higher Education	1,802	2,124	322	17.9%
Economic Development	1,583	2,496	913	57.7%
Parks and Environment	1,769	2,147	378	21.4%
Mental Hygiene	766	903	138	18.0%
Health	971	983	12	1.3%
Social Welfare	1,371	1,650	280	20.4%
Public Protection	564	752	188	33.3%
General Government	530	518	(12)	-2.3%
All Other ²	(1,408)	(1,347)	62	4.4%
Total	15,677	18,811	3,135	20.0%
Off-Budget Spending ³	(7)	(13)	(6)	
Financial Plan Capital Spending	15,670	18,798	3,129	20.0%
	FY 2024 Projected	FY 2025 Projected	Annual Change	Annual % Change
Financing Source				
Authority Bonds	4,941	6,473	1,532	31.0%
Federal Pay-As-You-Go	3,629	3,816	187	5.2%
State Pay-As-You-Go	6,442	8,064	1,622	25.2%
General Obligation Bonds	664	458	(207)	-31.1%
Total	15,677	18,811	3,135	20.0%

¹ Transportation and Transit spending includes the State's contribution to the MTA's multi-year capital plans.

² All Other category includes spending for Statewide elected offices, equipment, grants for local and community projects, and a spending offset that accounts for potential under-spending projected to occur as a result of normal timing related to the delivery of capital projects.

³ Represents spending for the EXCEL program which occurs directly from bond proceeds held by public authorities.



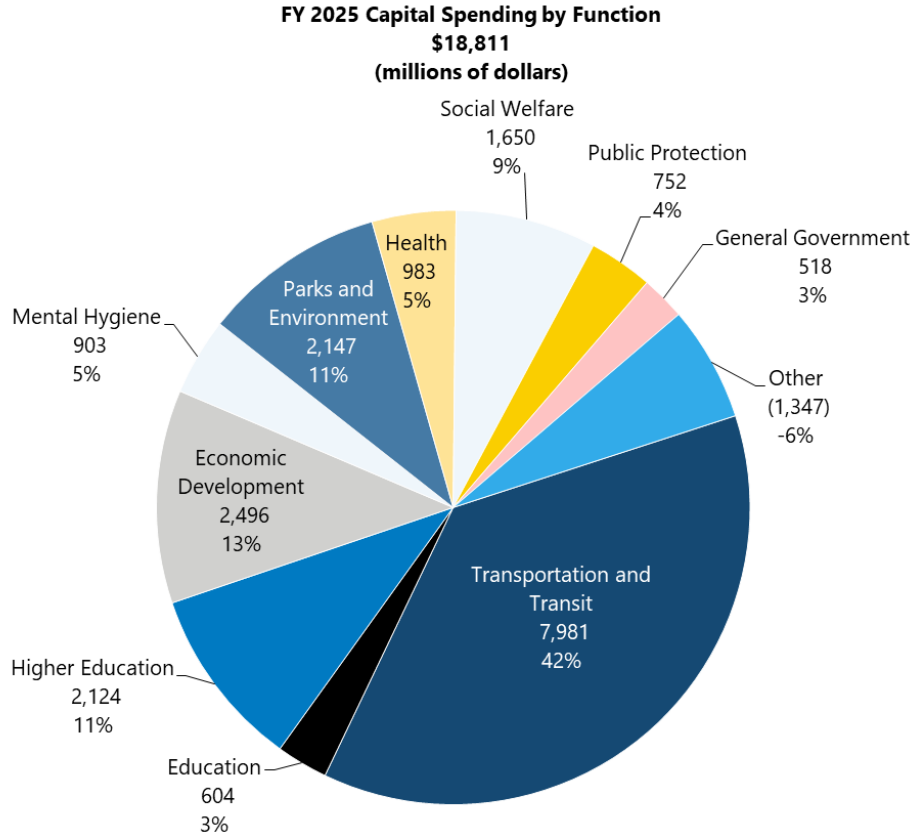
Capital Projects Appropriations

The FY 2025 Executive Budget includes \$19.7 billion in new capital appropriations, which will be committed and spent over a multi-year period. For a complete description of how these funds will be used, please refer to the Five-Year Capital Plan section of this report.

FY 2025 EXECUTIVE BUDGET NEW CAPITAL APPROPRIATIONS (millions of dollars)			
	<u>FY 2025 Appropriations</u>		<u>FY 2025 Appropriations</u>
Transportation and Transit	7,627	Economic Development and Agriculture	2,047
DOT Capital Plan -- Year 3 Obligations	7,559	NY- CREATES EUV Tool (Part of \$1 billion State Investment)	500
MTA (IBX, Second Ave. Subway -- West)	68	NYW EDF	400
		Empire AI Consortium	250
Environment and Parks	1,340	DRI/NY-Forward	200
EPF	400	REDC	150
OPRHP	300	County Partnership Grant Program	135
Clean Water Grants (\$250 million in each FY 2025 & FY 2026)	250	FAST 2.0	100
NY SWIMS	150	ORDA	83
State Superfund	100	Regional Advanced Manufacturing (\$110 million Program)	80
DEC NY Works	90	Restore New York Communities	50
EO22 Implementation	50	NYPA Canal Development	50
		Dairy Industry Infrastructure (\$34 million total investment)	24
Education and Cultural Arts	1,354	Scratch Kitchens	10
SUNY State-Operated Campuses	550	Animal Shelters	5
CUNY Senior Colleges	284	Bioeconomy Investments	5
SUNY/CUNY Strategic Initiatives	200	Blue Food Transformation	5
SUNY Community Colleges	138		
NYSOA	50	Public Protection and General Government	1,418
Non-Public Schools Capital	45	DOCCS	563
Library Capital Grants	34	OCS	243
Native American Schools Capital	20	DSP	145
CUNY Community Colleges	16	IT Innovation Fund	131
African American History Commission	10	Statewide Equipment Program	100
Schools for the Blind and Deaf	7	IT Modernization (DFS)	60
		Grants to Prevent Gun Violence	50
Social Welfare	592	SCAHC	35
RUSH-NY (\$250 million in each FY 2025 & FY 2026)	250	DMNA	35
Ongoing Housing Programs	242	Zero Emission Vehicles	17
Youth Facilities	60	BOE Voting Equipment	15
Resilient and Ready Program	40	Local Resiliency	15
		IT Modernization (LAW)	5
Health/Mental Hygiene	893	SOECK	4
Mental Hygiene Programs	828		
Roswell Park Capital	55	All Other Capital Appropriations	4,461
Reproductive Health Centers Grant Program	10		
		Total Capital Appropriations	19,732

Annual Capital Spending Disbursements and Debt Impacts

The following sections summarize total capital spending from new and existing appropriations included in the Capital Plan and the related impact on State debt.





CAPITAL PROGRAM AND FINANCING PLAN

In FY 2025, transportation and transit spending is projected to total \$8.0 billion, which represents 42 percent of total capital spending. Economic development spending accounts for 13 percent, higher education spending accounts for 11 percent, and spending related to parks and the environment represents 11 percent. The remaining 23 percent comprises spending for health care, mental hygiene, social welfare, public protection, education, general government, and all other category, which includes Special Infrastructure Account spending.

Overall transportation and transit spending is projected to increase by \$740 million (10 percent) from FY 2024 to FY 2025. The growth is attributable to projected increased spending by DOT for the continuation of major road and bridge projects as well as the continuation of the State's \$3.1 billion contribution to the MTA's 2020-24 Capital Plan.

Parks and environment spending is estimated to increase by \$378 million (21 percent) in FY 2025, primarily reflecting the continued phase-in of the \$5.5 billion clean water drinking grants program, increased capital support for State parks, and spending from the \$4.2 billion Clean Water, Clean Air, and Green Jobs Bond Act.

Economic development spending is projected to increase by \$913 million (58 percent) in FY 2025. This reflects new investments, such as NY SWIMS, the creation of the Empire AI Consortium, and the creation of One Network for Regional Advanced Manufacturing Partnerships. The spending increase includes continued spending for the EmPower Plus New York Funding program, the State's offshore wind port infrastructure and supply chain, and ConnectALL broadband expansion. The plan also continues to invest in programs created to promote regional economic development, including spending from both phases of the Buffalo Billion program, the URI, the DRI and NY Forward, Lake Ontario REDI, and REDCs.

Spending for health care is projected to increase by \$12 million (1 percent) in FY 2025. The increase is due to spending from Health Care Restructuring Program grant awards; the continued phase-in of spending related to five rounds of the Health Care Facility Transformation Program.

Spending for social welfare is projected to increase by \$280 million (20 percent) in FY 2025, primarily reflecting ongoing spending from the prior housing plan and the phase-in of funding from the \$25 billion housing plan, of which the State is providing \$5.7 billion in direct capital assistance.

Education spending is projected to increase by \$115 million (24 percent) in FY 2025. The increase is largely due to continued spending from the Smart Schools Bond Act, health and safety projects in nonpublic schools, and improvements in the State-owned schools, including on Native American schools and the schools for the blind and the deaf.

Higher education spending is projected to increase by \$322 million (18 percent) in FY 2025, which is primarily related to maintaining SUNY and CUNY campus facilities in a state of good repair and making strategic investments in new facilities.

Spending for public protection is projected to increase by \$188 million (33 percent) in FY 2025. Public protection capital funding supports maintaining and operating DOCCS, DHSES, DMNA, and DSP infrastructure. In addition, FY 2025 continues spending for capital investment in communities



CAPITAL PROGRAM AND FINANCING PLAN

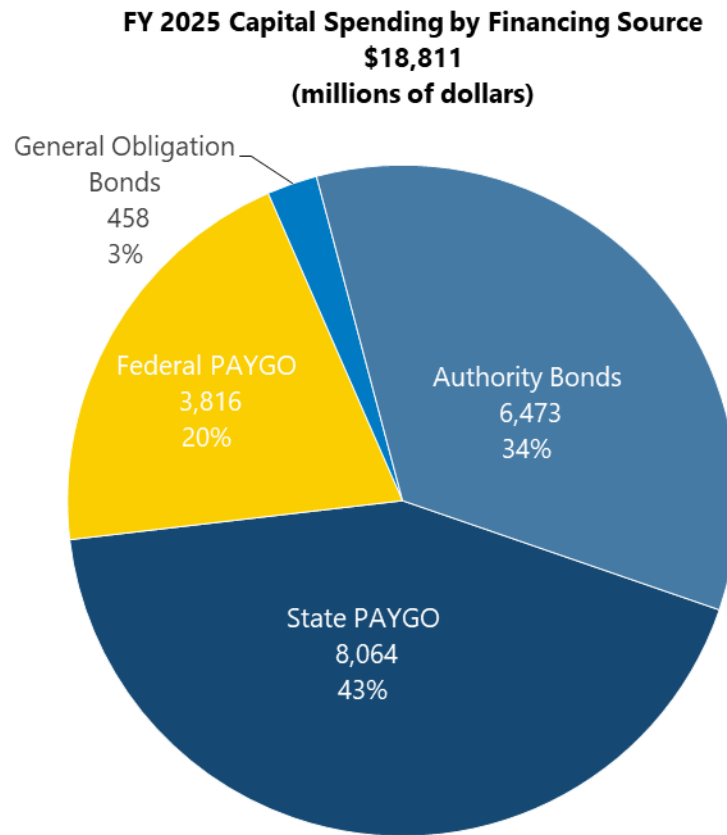
with high gun violence, spending to support technology upgrades in NYC related to discovery reform legislation, and another round of the SCAHC grant program.

Mental hygiene capital spending is anticipated to increase by \$138 million (18 percent) in FY 2025, reflecting continued investment in mental health facilities.

General governmental capital spending is projected to decrease by \$12 million (2 percent) in FY 2025, which includes the maintenance of State facilities and State information technology projects.

Spending in the All Other category is projected to increase by \$62 million (4 percent). Total planned capital disbursements are reduced by \$2 billion, or approximately 10 percent, in each year of the Capital Plan, consistent with spending trends for the past ten years.

Financing FY 2025 Capital Projects Spending



In FY 2025, the State plans to finance 37 percent of capital projects spending with long-term bonds and 63 percent with cash and Federal aid. Most of the long-term bonds (93 percent) will be issued on behalf of the State through public authorities. All authority debt issued on behalf of the State is approved by the State legislature, acting on behalf of the people, and the issuing authority's board of directors, and in certain instances, is subject to approval by the PACB. Authority Bonds, as defined in the Capital Plan, do not include debt issued by authorities that are backed by non-State resources. State cash resources, including monetary settlements, will finance 43 percent of capital spending. Federal aid is expected to fund 20 percent of the State's FY 2025 capital spending, primarily for transportation. Year-to-year, total PAYGO support is projected to increase from FY 2024 to FY 2025 by \$1.8 billion, with State PAYGO increasing by \$1.6 billion and Federal PAYGO support increasing by \$187 million. Bond-financed spending is projected to increase by \$1.3 billion, with Authority Bond spending increasing by \$1.5 billion and General Obligation Bond spending decreasing by \$207 million.



FY 2025 Debt Issuances

Debt issuances will finance capital investments for transportation, higher education, environmental protection, economic development, and the maintenance of correctional and mental hygiene facilities. Debt issuances over the five-year period are expected to be offset by the \$9 billion increase in PAYGO capital spending reflected in the FY 2023 and FY 2024 Enacted Budgets (\$6 billion and \$3 billion, respectively).

The FY 2025 Executive Budget also includes authorization for liquidity financing of up to \$4 billion of PIT revenue anticipation notes. The Capital Plan does not assume any PIT note issuances. DOB evaluates cash results regularly and may adjust the use of notes based on liquidity needs, market considerations, and other factors.

The State expects to issue \$8.0 billion in debt during FY 2025 to finance existing and newly authorized capital program initiatives. Economic development and transportation projects are projected to represent approximately 57 percent of new issuances. The remaining balance is divided among education, environmental facilities, health care and mental hygiene facilities, and State facilities. The State uses three credits — PIT Revenue Bonds, Sales Tax Revenue Bonds, and General Obligation Bonds — to finance capital projects.

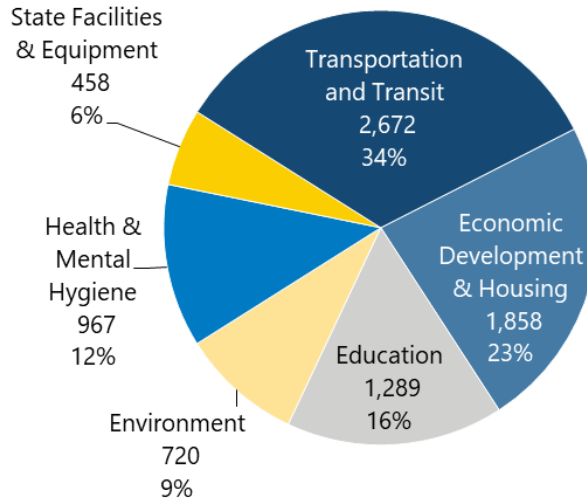
The State plans to sell at least 50 percent of bonds on a competitive basis in FY 2025, market conditions permitting. Issuing bonds on a competitive basis (a) lowers borrowing costs, (b) provides an essential benchmark for bonds sold on a negotiated basis, and (c) increases transparency related to the bond sale process. The State issued \$5.1 billion in FY 2024 to date, with 52 percent being issued on a competitive basis. These sales provided consistently low interest costs compared to negotiated bond sales and provided lower issuance costs.

The \$8.0 billion of new issuances are expected to be sold through various bond sales scheduled for FY 2025:

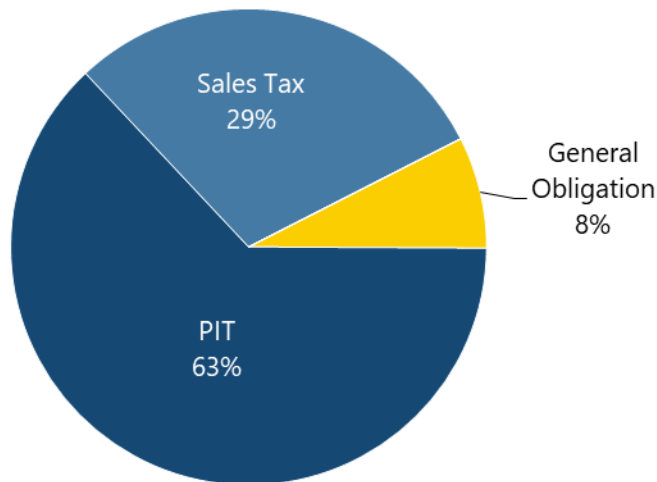
- \$7.4 billion through the PIT Revenue Bond and Sales Tax Revenue Bond programs; and
- \$604 million of General Obligation Bonds.

The following pie charts provide a distribution of projected debt issuances for new capital projects in FY 2025 by both functional area and financing program.

Debt Issuances by Program
\$7,964 Projected in FY 2025 Budget
(millions of dollars)



Debt Issuances by Credit Structure
\$7,964 Projected in FY 2025 Budget
(millions of dollars)





FY 2025 Debt Retirements

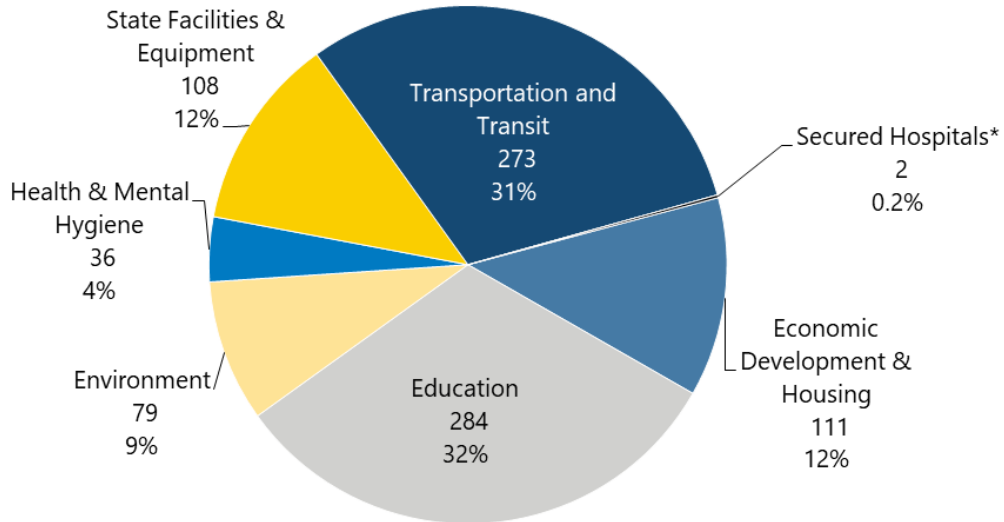
Retirements represent the annual repayment of principal for State-related debt as of the payment date due to bondholders, rather than the actual date the State makes the cash payment. For example, if principal payments are due on April 1, the bonds are considered outstanding on March 31, even if the State is contractually obligated to make payments to the bond trustee prior to that date.

The rate at which State-related debt is retired or paid off has an impact on the State’s ability to recycle debt capacity to finance new capital projects. At the same time, relatively faster amortization frees up debt capacity, but increases debt service costs in the State operating budget. Over time the practice increases the State’s debt service burden at the expense of other purposes.

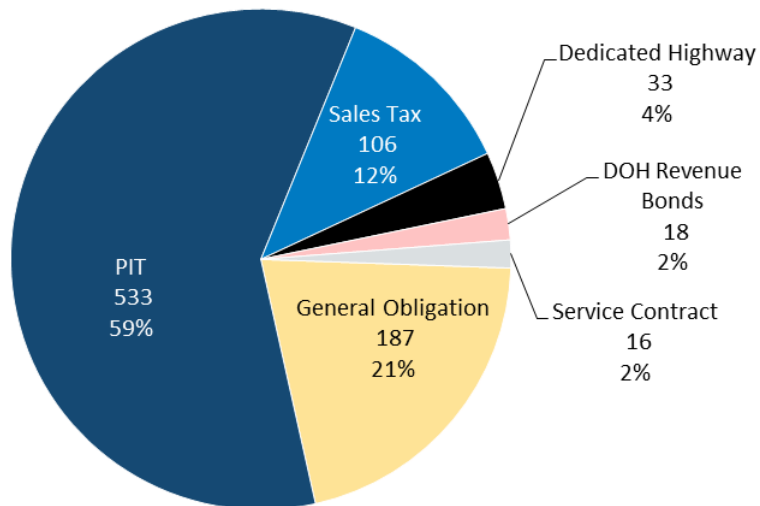
NEW YORK STATE - RAPIDITY OF PRINCIPAL RETIREMENT	
Period	Cumulative Percentage of Existing Debt Scheduled for Retirement as 3/31/2024
5 years	14%
10 years	41%
15 years	61%
20 years	78%
25 years	93%
30 years	98%
40 years	100%

Over the next five years, retirements of State-related debt are projected to average \$2.3 billion annually. Retirements projected in FY 2025 of \$893 million are substantially below the average due to the early retirement of bonds as part of debt prepayments. The following pie charts provide a distribution of projected debt retirements for FY 2025 by both functional area and financing program.

Debt Retirements by Program
\$893 Projected in FY 2025 Budget
 (millions of dollars)



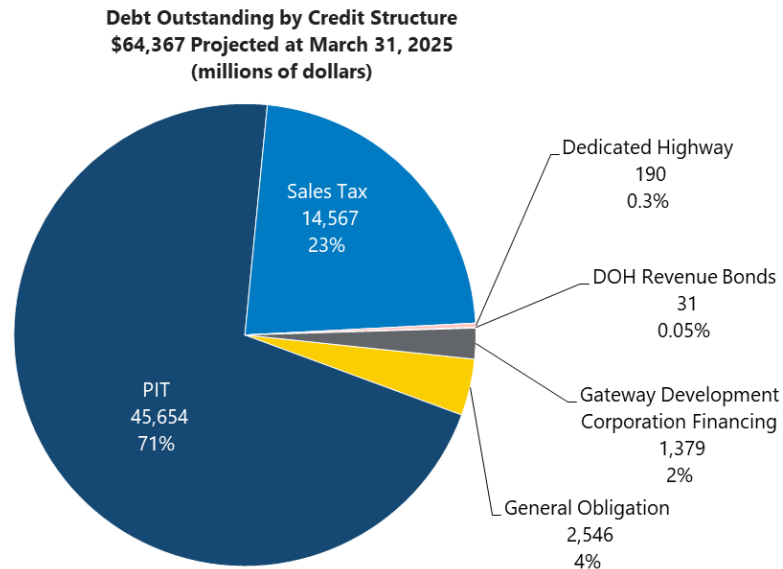
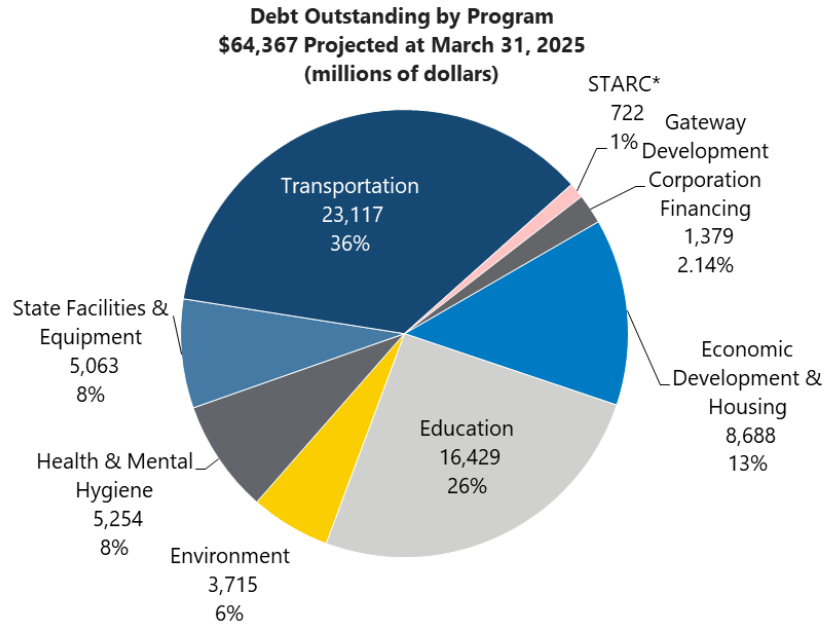
Debt Retirements by Credit Structure
\$893 Projected in FY 2025 Budget
 (millions of dollars)



* In FY 2022, DASNY issued Personal Income Tax Bonds to refund NYC STARC debt and DASNY Secured Hospital debt.

FY 2025 Debt Outstanding

State-related debt outstanding is projected to increase from \$55.9 billion in FY 2024 to \$64.4 billion in FY 2025. Debt issuances during FY 2025 are expected to add about \$8.0 billion in new debt, while \$893 million of State-related debt is expected to be retired during FY 2025. In addition, the State is expected to enter into a service contract (i.e., financing agreement) with GDC to cover the costs related to the Hudson Tunnel Project, which adds \$1.4 billion of new debt obligations in FY 2025. Projected State-related debt outstanding at the end of FY 2025 is summarized by major programmatic area and credit below.



* In FY 2022, DASNY issued Personal Income Tax Bonds to refund NYC STARC debt and DASNY Secured Hospital debt.



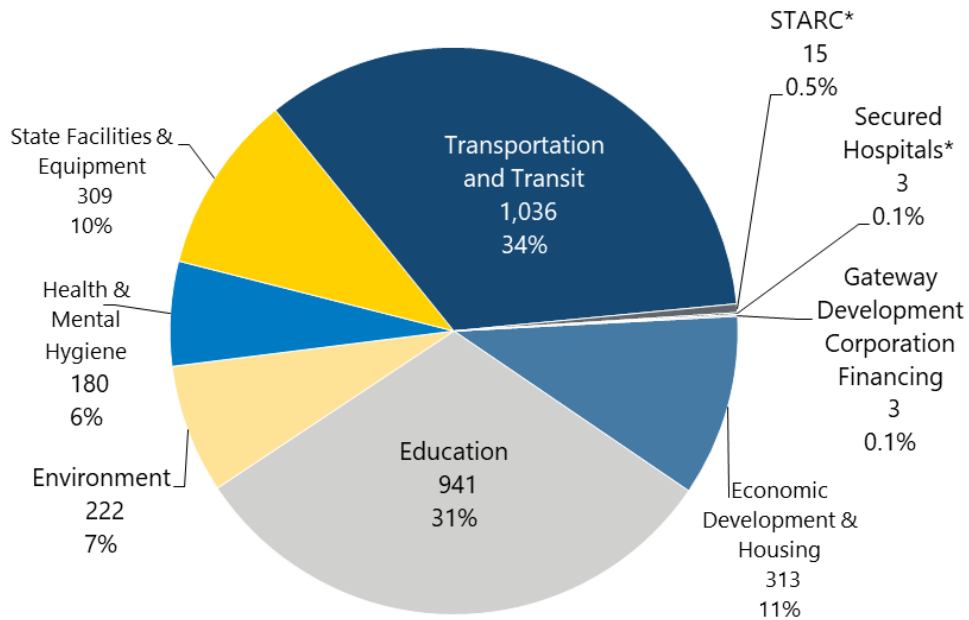
FY 2025 Debt Service

State-related debt service is projected to total \$3.0 billion in FY 2025. The State's debt service costs consist of payments to meet obligations for bonds issued over the past 30 years, as well as new debt service costs that will result from bond issuances projected to occur during the forecast period. About \$2.7 billion consists of debt service payments due on existing debt. The majority of the remaining FY 2025 payments are expected to result from new money debt issuances (\$319 million). State-related debt service costs also include service contract payments to GDC related to the Hudson Tunnel Project (\$3 million). These debt service payments reflect the amount that is expected to be paid in FY 2025 and are not adjusted for prepayments.

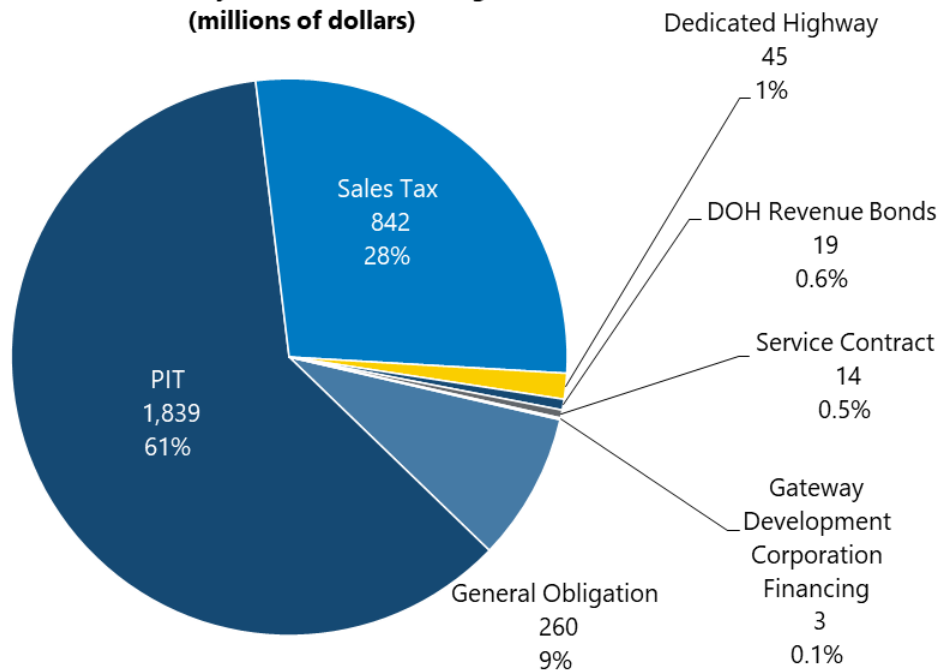
Bond-financed capital investments, primarily for transportation, education, and economic development account for most of the State's debt service costs. The majority of debt service costs are for bonds approved by the Legislature, on behalf of the people, and issued on the State's behalf by public authorities. As the State issues bonds under the PIT and Sales Tax credit structures, debt service for service contract bonds will decline, while the PIT and Sales Tax Revenue Bond debt service will increase.

The following charts summarize debt service costs by both program area and financing program.

Debt Service by Program
\$3,022 Projected in FY 2025 Budget
 (millions of dollars)



Debt Service by Credit Structure
\$3,022 Projected in FY 2025 Budget
 (millions of dollars)



* In FY 2022, DASNY issued Personal Income Tax Bonds to refund NYC STARC debt and DASNY Secured Hospital debt.

FIVE-YEAR CAPITAL PLAN



Multi-Year Capital Projects Spending

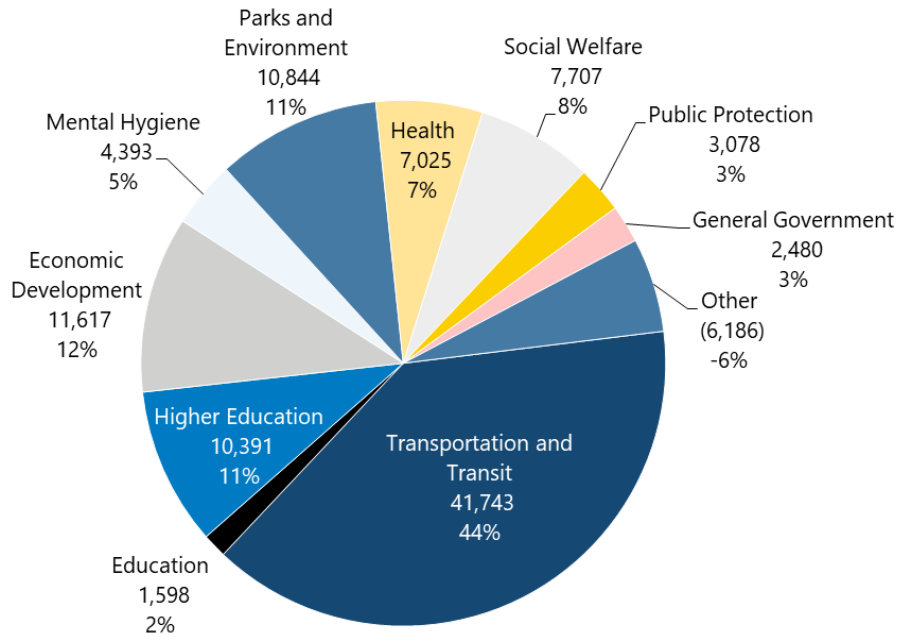
CAPITAL SPENDING BY FUNCTION AND FINANCING SOURCE CAPITAL PROGRAM AND FINANCING PLAN FY 2024 THROUGH FY 2029 (millions of dollars)						
Spending	FY 2024 Projected	FY 2025 Projected	FY 2026 Projected	FY 2027 Projected	FY 2028 Projected	FY 2029 Projected
Transportation and Transit	7,241	7,981	8,232	8,685	8,452	8,393
Education	489	604	497	223	173	101
Higher Education	1,802	2,124	2,367	2,099	1,911	1,890
Economic Development	1,583	2,496	2,325	2,033	1,951	2,813
Mental Hygiene	766	903	955	864	835	835
Parks and Environment	1,769	2,147	2,156	2,175	2,182	2,184
Health	971	983	1,887	1,715	1,341	1,099
Social Welfare	1,371	1,650	1,570	1,518	1,485	1,485
Public Protection	564	752	654	569	554	549
General Government	530	518	532	457	518	455
All Other ¹	(1,408)	(1,347)	(1,170)	(978)	(1,342)	(1,350)
Total	15,677	18,811	20,005	19,360	18,059	18,454
Off-Budget Spending ²	(7)	(13)	0	0	0	0
Net Cash Spending	15,670	18,798	20,005	19,360	18,059	18,454
Financing Source	FY 2024 Projected	FY 2025 Projected	FY 2026 Projected	FY 2027 Projected	FY 2028 Projected	FY 2029 Projected
Authority Bonds	4,941	6,473	9,731	11,130	9,956	10,303
Federal Pay-As-You-Go	3,629	3,816	4,112	3,911	3,924	3,924
State Pay-As-You-Go	6,442	8,064	5,774	4,022	3,866	3,872
General Obligation Bonds	664	458	388	298	313	355
Total	15,677	18,811	20,005	19,360	18,059	18,454

¹ All Other category includes spending for Statewide elected offices, equipment, grants for local and community projects, and a spending offset that accounts for potential under-spending projected to occur as a result of normal timing related to the delivery of capital projects.

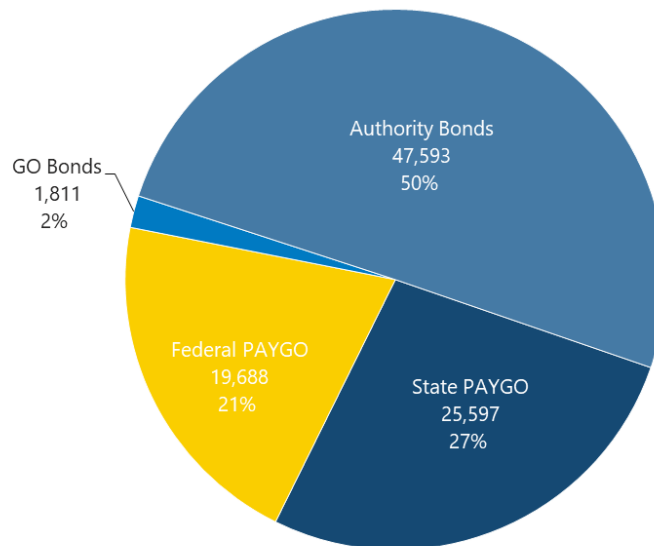
² Represents spending for the EXCEL program which occurs directly from bond proceeds held by public authorities.

Over the five years of the Capital Plan, capital spending is projected to total \$94.7 billion, the majority of which will support transportation and transit projects (44 percent).

**Five-Year Capital Spending by Function
(millions of dollars)**



**Five-Year Capital Spending by Financing Source
(millions of dollars)**



Transportation and Transit

The Capital Plan further expands the State's investments in transportation and mass transit infrastructure. The FY 2025 Executive Budget includes funding support for both the DOT and the MTA Capital Plans. Both are increases over previous plans and will continue to improve the State's transportation and transit systems.

The FY 2025 Executive Budget reflects the third year of a \$32.9 billion, five-year DOT Capital Plan that will improve the State's roads, bridges, airports, rail facilities, ports, and other transit systems. The DOT Capital Plan provides almost \$7.6 billion in FY 2025 and includes funding from both State and Federal resources.

For FY 2025, the Capital Plan includes funding of \$578 million for the CHIPS and Marchiselli local highway and bridge programs; \$100 million for Extreme Winter Recovery; \$100 million for State Touring Routes; \$45 million for freight and passenger rail; and \$27 million for aviation. The Capital Plan also commits \$150 million in local highway aid through the PAVE NY program and includes an additional \$200 million to fund Pave Our Potholes, a State and local program that commits \$1 billion over the five-year plan. The Capital Plan also includes \$200 million to fund local bridge projects from the BRIDGE NY program as part of a \$1 billion total commitment over the five-year plan.

The FY 2025 Executive Budget includes \$140 million of capital assistance appropriations for non-MTA transit. This total includes the fifth \$20 million installment of a five-year, \$100 million program to assist local transit agencies with the transition to electric buses. This is part of a five-year, \$698 million investment in non-MTA transit services that began in FY 2023.

The MTA's \$52.1 billion 2020-2024 Capital Program represents the largest investment in MTA infrastructure in State history. The program prioritizes improvements to signal technology, increases accessibility, addresses quality of life concerns, invests in the LIRR and Metro North Railroad, and upgrades bus service.

To accompany this investment, the State enacted key reforms and dedicated funding streams for the MTA. The State secured \$25 billion in financing to directly support the MTA's 2020-2024 Capital Program, consisting of \$15 billion from the Central Business District Tolling Program and \$10 billion from other tax sources.

In addition, the Executive Budget continues the State's \$3.1 billion contribution to the MTA's 2020-2024 Capital Program. The program will increase accessibility by making 70 additional subway stations ADA-accessible so that stations serving over 60 percent of passengers will be fully accessible.

Transportation and Transit (Continued)

In addition to investments in new rolling stock (i.e., subway cars, train cars, and buses), the MTA Capital Program advances several major construction projects. These include Phase 2 of the Second Avenue subway project, which will provide three new fully ADA compliant stations and a connection with the Metro North Railroad. The Penn Station Access project will carry New Haven line passengers and East Bronx passengers directly into Penn Station. The East Side Access project has brought the LIRR into Grand Central Madison, a new concourse below Grand Central Terminal. The program also completes funding for the LIRR third track project, which adds 10 miles of mainline between Floral Park and Hicksville, providing additional capacity and shortened service disruptions for 41 percent of LIRR ridership.

TRANSPORTATION AND TRANSIT CAPITAL SPENDING BY AGENCY AND FINANCING SOURCE						
FY 2024 THROUGH FY 2029						
(millions of dollars)						
	FY 2024 Projected	FY 2025 Projected	FY 2026 Projected	FY 2027 Projected	FY 2028 Projected	FY 2029 Projected
Agency						
Motor Vehicle	366	397	376	388	352	386
Metropolitan Transportation Authority	272	733	910	1,087	500	114
Transportation	6,603	6,851	6,947	7,210	7,600	7,893
Transportation and Transit Total	7,241	7,981	8,232	8,685	8,452	8,393
Financing Source						
State Pay-As-You-Go	1,677	1,866	1,355	1,364	1,388	1,428
Federal Pay-As-You-Go	2,735	2,907	2,949	2,946	2,946	2,946
General Obligation Bonds	276	4	4	4	4	118
Authority Bonds	2,553	3,204	3,924	4,371	4,113	3,901
Transportation and Transit Total	7,241	7,981	8,232	8,685	8,452	8,393

Parks and Environment

Over the course of the Capital Plan, environment and parks capital spending will continue to support climate change mitigation efforts; conservation of environmental resources; clean water and wastewater infrastructure needs; on-going improvements to parks and public lands; and the continued cleanup of environmentally hazardous areas, in addition to many other capital and infrastructure needs throughout the State.

The Capital Plan includes \$400 million in funding for the EPF for FY 2025. Annual spending from the EPF is projected to increase to \$380 million in FY 2025, while averaging \$398 million per year thereafter. The EPF finances a variety of environmental projects and is funded through several revenue sources including RETT, unredeemed deposits on cans, bottles and containers, and a transfer from the General Fund. Additional miscellaneous environmental receipts to the EPF include wetland permit applications, pesticide applications, and water withdrawal fees; freshwater wetland, mineral resource, hazardous waste, and electronic waste fees; and interest from the sale and lease of surplus property.

The Capital Plan includes \$100 million in new funding for the State Superfund Program and advances \$500 million - over two years - for clean water infrastructure funding, which continues the State's commitment to the development of clean drinking water and wastewater infrastructure, as well as source water protection.

Also included is a new round of appropriations under the NYW program, which will provide \$90 million to DEC for flood control, air monitoring infrastructure, the improvement of various campgrounds, the repair and maintenance of dams, stewardship of public lands, and the rehabilitation of fish hatcheries. The Executive Budget will also provide \$200 million to support OPRHP's New York Works capital projects budget, \$150 million for the NY SWIMS initiative, and \$100 million for projects corresponding to the 100th anniversary of New York State park system.

DEC's capital spending is expected to average \$1.8 billion annually to meet health and safety requirements; ensure compliance with state and federal environmental mandates; maintain and upgrade campgrounds, environmental centers and camps, fish hatcheries, and other State-owned facilities; maintain flood control structures; fund wastewater and drinking water infrastructure; and fund shore protection projects for communities threatened by coastal erosion.



Parks and Environment (Continued)

PARKS AND ENVIRONMENT CAPITAL SPENDING BY AGENCY AND FINANCING SOURCE						
FY 2024 THROUGH FY 2029						
(millions of dollars)						
	FY 2024 Projected	FY 2025 Projected	FY 2026 Projected	FY 2027 Projected	FY 2029 Projected	FY 2029 Projected
<u>Agency</u>						
Adirondack Park	2	9	10	0	0	0
Environmental Conservation	1,485	1,792	1,834	1,896	1,900	1,900
Hudson River Park	21	10	6	0	0	0
Parks Recreation & Historic Preservation	261	336	306	279	282	284
Parks and Environment Total	1,769	2,147	2,156	2,175	2,182	2,184
<u>Financing Source</u>						
State Pay-As-You-Go	627	704	687	658	615	617
Federal Pay-As-You-Go	383	427	448	469	469	469
General Obligation Bonds	39	114	114	164	214	213
Authority Bonds	720	903	908	884	884	884
Parks and Environment Total	1,769	2,147	2,156	2,175	2,182	2,184



Economic Development

Economic development spending will support capital projects and programs intended to create jobs, increase economic activity, and retain and attract businesses to the State.

The Capital Plan includes over \$2.2 billion in new appropriations for regional economic development initiatives. The new funding provides: \$150 million for competitively determined economic development projects through the REDC; \$400 million for the NYW EDF; \$82.5 million for ORDA; \$100 million for NY Forward; \$100 million for the eighth round of DRI; \$8 million for Market New York projects; \$250M for Empire AI Consortium; \$110 million for the One Network for Regional Advanced Manufacturing Partnership; \$500 million for NY CREATES; \$250 million for the redevelopment of State-owned sites for housing; \$50 million for the Restore NY Communities Initiative; and \$240 million for other regional capital projects.

The Capital Plan maintains over \$9.9 billion in reappropriated capital funding for various economic development and regional initiatives, including: URI; Transformative Investment; REDC and high technology initiatives; grants for communities affected by correctional and youth facility closures; statewide competitive grant programs; specific downstate regional initiatives; and upstate city-by-city projects. Funding is also included for cultural facilities, university development, and environmental and energy projects.

ECONOMIC DEVELOPMENT CAPITAL SPENDING BY AGENCY AND FINANCING SOURCE						
FY 2024 THROUGH FY 2029						
(millions of dollars)						
	FY 2024 Projected	FY 2025 Projected	FY 2026 Projected	FY 2027 Projected	FY 2028 Projected	FY 2029 Projected
<u>Agency</u>						
Agriculture & Markets	44	78	52	42	34	24
Strategic Investment	2	2	2	2	2	2
Economic Development Capital	8	8	8	8	8	8
Empire State Development Corporation	1,317	2,126	2,106	1,878	1,833	2,728
Energy Research & Development	130	129	30	34	38	40
Financial Services	0	15	15	15	15	0
High Tech Development	4	4	4	4	4	4
Lake Ontario Resiliency	10	10	10	0	0	0
NYS Economic Development Program	4	4	4	4	4	4
Power Authority, NY	11	57	5	2	2	2
Olympic Regional Development	53	63	88	42	10	0
Economic Development Total	1,583	2,496	2,325	2,033	1,951	2,813
<u>Financing Source</u>						
State Pay-As-You-Go	1,108	1,788	605	247	236	223
Federal Pay-As-You-Go	229	229	229	229	229	229
Authority Bonds	245	479	1,492	1,557	1,486	2,361
Economic Development Total	1,583	2,496	2,325	2,033	1,951	2,813

Health

The FY 2025 Executive Budget establishes a new Safety Net Transformation Plan, which would be authorized to utilize existing resources from the existing Statewide Health Care Facility Transformation Programs (Statewide) IV and Statewide V programs to support capital improvements and provide regulatory flexibility for Safety Net Hospitals and their partners. Additionally, the FY 2025 Executive Budget carves out \$20 million from existing Statewide V resources to support capital grants to institutions and facilities that carry out the research and treatment of ALS and other rare diseases. This funding will be used to enable further innovation, research, and drug development, and to provide funding for health care providers involved in the treatment with these diseases to carry out transformative capital improvements.

The Capital Plan also includes projected grant disbursements from the existing \$1.2 billion Capital Restructuring Financing program as well as Statewide Health Care Facility Transformation programs (\$3.8 billion) and Kings County Transformation (\$700 million).

The Capital Plan continues \$355 million in additional health care capital funding re-appropriated from the SIA to support health care facility transformations. This builds on \$1.6 billion in HEAL NY grants, which started in FY 2006. Including FY 2025 investments, health care providers will have received \$9.5 billion in capital support over the last seventeen years.

The Capital Plan continues to provide support for the SHIN-NY and APD programs, as well as other health care IT initiatives. This includes supplemental investments of \$2.5 million in FY 2025 to support the SHIN-NY expansion. Additionally, the capital program supports maintenance and improvements of laboratories and institutions operated by DOH, and the Federal Safe Drinking Water Program. This includes an investment of \$1.7 billion to reconstruct the Wadsworth Centers for Laboratories and Research, which is expected to break ground during FY 2025. The Capital Plan also continues \$2 million in annual funding to support laboratory testing of drinking water in underserved and rural communities to combat emerging contaminants, otherwise known as "forever chemicals".

In addition to the ongoing \$51.3 million in maintenance support provided to RPCI on an annual basis, the Capital Plan includes an investment of \$4 million for RPCI to expand their existing mobile cancer screening efforts in western NY and establish mobile screening units specializing in breast and lung cancer. RPCI projects that the introduction of this unit will increase prior screening in positive cases of breast cancer from 80% to 90% and from 37% to 60% for prostate cancer in these populations. It is also anticipated that the expansion of mobile screening efforts will reduce mortality from these cancers by 26 cases per year in Erie and Niagara Counties.

The FY 2025 Executive Budget also proposes a new \$10 million investment under DOH for the purposes of providing safety and security grants for at risk reproductive health centers. This initiative would seek to build upon previous investments and expand the capacity of reproductive health providers.



Health (Continued)

Overall, spending for health care capital is projected to remain relatively flat from FY 2024 to FY 2025, with a nominal increase of approximately \$12 million. This increase is primarily due to the new investments in RPCI mobile cancer screening, as well as the introduction of Safety and Security Grants for reproductive health providers.

HEALTH CAPITAL SPENDING BY AGENCY AND FINANCING SOURCE						
FY 2024 THROUGH FY 2029						
(millions of dollars)						
	FY 2024 Projected	FY 2025 Projected	FY 2026 Projected	FY 2027 Projected	FY 2028 Projected	FY 2029 Projected
Agency						
Health	971	983	1,887	1,715	1,341	1,099
Health Total	971	983	1,887	1,715	1,341	1,099
Financing Source						
State Pay-As-You-Go	184	259	494	291	207	178
Federal Pay-As-You-Go	176	173	409	227	244	244
Authority Bonds	611	550	984	1,196	891	677
Health Total	971	983	1,887	1,715	1,341	1,099



Social Welfare

Capital spending for social welfare supports HHAP grants administered by OTDA, the preservation and maintenance of youth facilities operated by OCFS, and programs administered by HCR to create and preserve affordable housing units across the State.

The Capital Plan continues the multi-year \$25 billion investment to create and preserve 100,000 affordable homes, including 10,000 homes with supportive services for vulnerable populations, and to electrify an additional 50,000 homes. The Capital Plan also includes funding to support capital improvements at OCFS Youth Facilities.

SOCIAL WELFARE CAPITAL SPENDING BY AGENCY AND FINANCING SOURCE						
FY 2024 THROUGH FY 2029						
(millions of dollars)						
	FY 2024 Projected	FY 2025 Projected	FY 2026 Projected	FY 2027 Projected	FY 2028 Projected	FY 2029 Projected
Agency						
Child & Family Services	37	67	52	52	40	40
Homes & Community Renewal	1,198	1,458	1,396	1,344	1,323	1,323
Office of Temporary and Disability Assistance	103	115	122	122	122	122
Non Profit Capital Investment Program	33	10	0	0	0	0
Social Welfare Total	1,371	1,650	1,570	1,518	1,485	1,485
Financing Source						
State Pay-As-You-Go	1,208	1,484	583	130	15	15
Federal Pay-As-You-Go	0	0	0	0	0	0
Authority Bonds	163	167	986	1,389	1,470	1,470
Social Welfare Total	1,371	1,650	1,570	1,518	1,485	1,485

Education

Education capital spending includes the costs of the Smart Schools General Obligation Bond Act, funding for the SED capital plan, and the EXCEL program.

Current estimates in the Capital Plan project that the State will spend approximately \$1.6 billion over the upcoming five-year period for SED's capital projects. This projection includes: \$858 million for the Smart Schools Bond Act; \$279 million for nonpublic school health and safety projects, including maintenance of nonpublic schools' facilities; \$110 million for public library construction projects; \$67 million for renovation projects at State-owned schools on Native American reservations; \$59 million for the Cultural Education Storage Facility; \$48 million for health and safety projects at the State-supported schools for the blind and deaf; \$33 million for the development of a State aid data system; \$32 million for infrastructure improvements and minor rehabilitation projects at the Rome School for the Deaf, Batavia School for the Blind, the Cultural Education Center, and the Education Building; \$27 million for safety and security upgrades at nonpublic schools, day cares, community centers, and residential and day camps; \$22 million for the ongoing development of an electronic licensing system for the Office of the Professions; \$21 million to support personal service and other costs associated with staff whose duties include the maintenance, preservation, and operation of SED facilities, \$17 million for Smart Schools nonpublic school projects; \$13 million for EXCEL, and \$12 million for other projects, including the New York State Museum Gallery Renewal.

The FY 2025 Capital Plan expands SED's capital budget by providing \$114 million in new capital appropriations to support: nonpublic school health and safety projects, including repair and maintenance of nonpublic schools' facilities (\$45 million); construction projects at public libraries (\$34 million); rehabilitation and renovation projects at State-owned schools on Native American reservations (\$20 million); rehabilitation and renovation projects at the School for the Blind and the School for the Deaf (\$7 million); maintenance projects at SED's other State-owned facilities (\$3 million); and personal service and other costs associated with staff whose duties include the maintenance, preservation, and operation of SED facilities (\$4 million).

Overall spending for education capital projects is projected to increase by \$125 million in FY 2025. The increase is largely due to continued spending from the Smart Schools Bond Act, the implementation of additional programs included in the FY 2024 Enacted Budget and implementation delays in prior year initiatives.



Education (Continued)

EDUCATION CAPITAL SPENDING BY AGENCY AND FINANCING SOURCE						
FY 2024 THROUGH FY 2029						
(millions of dollars)						
	FY 2024 Projected	FY 2025 Projected	FY 2026 Projected	FY 2027 Projected	FY 2028 Projected	FY 2029 Projected
Agency						
Education	357	353	270	130	95	23
Education All Other	132	251	227	93	78	78
Education Total	489	604	497	223	173	101
Financing Source						
State Pay-As-You-Go	122	251	196	64	64	64
General Obligation Bonds	350	340	270	130	95	23
Authority Bonds	17	13	30	30	14	14
Education Total	489	604	497	223	173	101



Higher Education

Higher education capital spending includes the costs of the SUNY and CUNY capital plans as well as funding for private colleges and universities through the HECap Program.

The Capital Plan provides SUNY and CUNY with \$6.9 billion in new appropriations over the five-year period. New capital funding will allow the university systems to maintain existing capital infrastructure, as well as advance new capital investments.

The five-year plan includes \$4.4 billion to support infrastructure improvements at SUNY State-operated campuses and CUNY senior colleges (\$2.9 billion for SUNY and \$1.5 billion for CUNY) and \$574 million to match local sponsor funding for community college capital projects. Other expenses in the five-year plan include: \$1.1 billion for SUNY maintenance and operations positions; \$375 million for SUNY residence hall projects funded with dorm fees; \$378 million for CUCF, DASNY, and SUCF operations; and \$100 million for SUNY campus-funded projects..

For FY 2025, the Executive Budget provides \$1.2 billion in new bonded spending authority, which includes: \$650 million for SUNY State-operated campuses, \$384 million for CUNY senior colleges, and \$154 million (\$138 million for SUNY and \$16 million for CUNY) to support capital projects at community colleges.

The Capital Plan assumes \$2.1 billion in FY 2025 disbursements for higher education capital expenses. Of this amount, SUNY is projected to spend \$1.5 billion, which includes: \$1.0 billion for the State-operated campuses and hospitals; \$86 million for community colleges; \$75 million for educational facility projects supported by non-State funds (i.e., grants and donations); \$75 million for dormitory-related projects; \$29 million for the SUCF; and \$210 million for staff whose job duties include the maintenance, preservation, and operation of facilities. CUNY is projected to spend \$606 million in FY 2025 for capital projects, including \$565 million for senior colleges and community colleges, as well as \$41 million for operating costs supported by the General Fund. Additionally, the HECap Program is expected to disburse \$34 million during FY 2025 in support of private college and university projects.

Overall spending for higher education capital projects is projected to increase by \$322 million from FY 2024 to FY 2025.



Higher Education (Continued)

HIGHER EDUCATION CAPITAL SPENDING BY AGENCY AND FINANCING SOURCE						
FY 2024 THROUGH FY 2029						
(millions of dollars)						
	FY 2024 Projected	FY 2025 Projected	FY 2026 Projected	FY 2027 Projected	FY 2028 Projected	FY 2029 Projected
<u>Agency</u>						
Capital Matching Grant	31	34	29	18	12	12
City University	489	606	794	677	573	560
State University	1,282	1,484	1,544	1,403	1,325	1,318
Higher Education Total	1,802	2,124	2,367	2,099	1,911	1,890
<u>Financing Source</u>						
State Pay-As-You-Go	444	430	439	448	456	465
Authority Bonds	1,358	1,695	1,928	1,651	1,454	1,424
Higher Education Total	1,802	2,124	2,367	2,099	1,911	1,890

Public Protection

Capital spending for public protection agencies will continue to focus primarily on preserving and maintaining infrastructure at DOCCS correctional facilities, and facilities operated and maintained by DHSES, DMNA, DSP, and OVS.

The FY 2025 Executive Budget includes the following investments:

- Continues \$50 million grant program to meet the needs of communities most impacted by gun violence by supporting crime-reduction strategies.
- \$80 million in additional DOCCS capital to maintain aging facilities and infrastructure.
- \$35 million in funding to support a new round of the SCAHC grant program. These grants provide funding to boost safety and security for organizations at risk of hate crimes or attacks because of their ideology or beliefs.
- \$15 million in additional funding to support a multi-year renovation project of the Lexington Avenue Armory, a National Historic Landmark, which is a staging point for the National Guard soldiers who utilize this building to prepare and train for missions.
- \$10 million in funding for DMNA to support additional armory renovation projects, including the design phase for the Troy Glenmore Road Armory.
- \$15 million to supply local governments with additional generators, high-flow pumps, flood barrier technology and other equipment used in response to flooding and other weather emergencies.
- \$7 million for the purchase of vehicles to support State Police efforts to combat retail theft.
- \$3 million in additional funding to support preventative maintenance projects at the Academy of Fire Science and State Preparedness Training Center facilities.
- \$4 million in additional funding to support construction costs related to the storage of untested sexual offense evidence collection kits.



Public Protection (Continued)

PUBLIC PROTECTION CAPITAL SPENDING BY AGENCY AND FINANCING SOURCE						
FY 2024 THROUGH FY 2029						
(millions of dollars)						
	FY 2024 Projected	FY 2025 Projected	FY 2026 Projected	FY 2027 Projected	FY 2028 Projected	FY 2029 Projected
Agency						
Correctional Services	355	355	315	315	315	315
Division of Criminal Justice Services	80	85	72	39	40	40
Homeland Security and Emergency Services	26	75	77	75	62	57
Military & Naval Affairs	2	140	121	69	65	65
State Police	100	93	68	71	71	71
Victim Services	3	4	0	0	0	0
Public Protection Total	564	752	654	569	554	549
Financing Source						
State Pay-As-You-Go	173	289	273	227	239	239
Federal Pay-As-You-Go	40	57	73	36	32	32
Authority Bonds	351	407	309	306	282	277
Public Protection Total	564	752	654	569	554	549



Mental Hygiene

The Capital Plan continues to fund projects to preserve and maintain institutional and community-based facilities operated and/or licensed by OMH, OPWDD, and OASAS.

The Capital Plan provides resources to renovate and maintain community-based residential and non-residential services, and State-operated inpatient and residential services. Specifically, the Capital Plan supports projects for OPWDD’s residential and day programs to meet safety standards, and the development of new community-based settings. The Capital Plan also provides resources to OASAS to renovate and maintain community-based addiction services in residential and non-residential settings, and State-operated inpatient and residential services. Furthermore, the Capital Plan provides funding for improvements to OMH's inpatient campuses, community residential sites, and non-residential community programs.

MENTAL HYGIENE CAPITAL SPENDING BY AGENCY AND FINANCING SOURCE						
FY 2024 THROUGH FY 2029						
(millions of dollars)						
	FY 2024 Projected	FY 2025 Projected	FY 2026 Projected	FY 2027 Projected	FY 2028 Projected	FY 2029 Projected
Agency						
Office of Addiction Services and Supports	76	76	73	73	73	73
Office of Mental Health	523	676	746	652	621	621
Office for People with Developmental Disabilities	167	152	136	139	140	141
Mental Hygiene Total	766	903	955	864	835	835
Financing Source						
State Pay-As-You-Go	258	249	238	249	251	251
Authority Bonds	508	654	717	615	584	584
Mental Hygiene Total	766	903	955	864	835	835

General Government

General government capital spending in FY 2025 includes: construction, rehabilitation, consolidation, and renovation of State office buildings to maintain asset value, achieve space efficiencies, and reduce operational costs; an ongoing commitment to sustainability through the procurement of zero-emission light duty vehicles; systems modernization projects to enhance agency workflow and accessibility; and IT systems modernization and improvement efforts designed to implement enterprise solutions that enhance service delivery.

Spending for OGS will continue to support State facilities capital projects. The FY 2025 Executive Budget continues to invest funding in State government facility infrastructure projects including:

- Various ESP infrastructure projects to address natural deterioration that causes recurring mechanical failures, structural vulnerabilities, and power outages;
- Renovation of the State Capitol roof and courtyard;
- Recurring maintenance funding to address projects across the State; and
- Repair and rehabilitation of the Shirley Chisholm State Office Building in Brooklyn.

The FY 2025 Executive Budget also provides funding for the ongoing electrification of the State fleet by 2035. This annual funding is estimated to grow as the percentage of zero-emission vehicles purchased by the State increases through 2035.

Spending for ITS will continue the State's technology consolidation and improvement efforts, as prioritized through the IT governance process.

The FY 2025 Executive Budget includes \$15 million to support the purchase of new electronic poll books for local Boards of Elections.



General Government (Continued)

GENERAL GOVERNMENT CAPITAL SPENDING BY AGENCY AND FINANCING SOURCE						
FY 2024 THROUGH FY 2029						
(millions of dollars)						
	FY 2024 Projected	FY 2025 Projected	FY 2026 Projected	FY 2027 Projected	FY 2028 Projected	FY 2029 Projected
<u>Agency</u>						
Elections	15	21	20	2	0	0
General Services	210	227	191	201	201	201
Public Employee Relations Board	3	0	0	0	0	0
State	54	112	160	155	175	115
Info Technology	241	147	147	95	139	139
Veterans' Services	4	1	1	1	0	0
Workers Compensation Board	4	11	13	3	3	0
General Government Total	530	518	532	457	518	455
<u>Financing Source</u>						
State Pay-As-You-Go	320	350	349	197	187	184
Federal Pay-As-You-Go	67	24	4	4	4	4
Authority Bonds	143	144	178	256	327	267
General Government Total	530	518	532	457	518	455

All Other

Spending for agencies in the All Other category supports capital investments for the SIA; SAM, CREST, and LOCAP grant programs; statewide equipment, systems development and upgrades; the Arts and Cultural Facilities program; Lake Ontario REDI program; capital investments to support the implementation of Executive Order 22; and capital projects for the Judiciary, the Department of Law (Attorney General), and OSC. Additionally, All Other spending includes a spending adjustment to accommodate potential under-spending projected to occur as a result of normal timing related to the delivery of capital projects as well as the implementation of capital efficiency plans at State agencies and authorities.

State and Municipal Facilities

The Capital Plan retains \$1.9 billion in reappropriations for the State and Municipal Facilities Program. Entities eligible to receive grants under this program include: State agencies, local governments (e.g., counties, cities, towns, and villages), MTA, SUNY and CUNY senior and community colleges, private nonprofit colleges and universities, public school districts, public housing authorities, public libraries, fire districts, and other entities.

Similar to other State funded grant programs, non-State entities receiving funds through the State and Municipal Facilities Program must be qualified for eligibility through the NYS Grants Gateway, which includes a vetting process to determine organizational integrity, capacity to administer grants, and legal compliance. Additionally, the program administrator (DASNY) performs an independent review and certification process to assess a potential grantee's: (i) grant history, (ii) institutional and employee integrity, (iii) compliance with all NYS laws and regulations, and (iv) fiscal responsibility and resources.

Community Resiliency, Economic Sustainability, and Technology Program

The Capital Plan includes \$769 million in reappropriations for the Community Resiliency, Economic Sustainability, and Technology Program. Grants under this program will be awarded to qualifying capital projects at civic facilities that support arts, cultural, athletic, housing, child care, educational, parks and recreational, transportation, port development, economic development, workforce training, employment development, tourism, community redevelopment, climate change mitigation, resiliency, environmental sustainability, and other civic activities.

Local Community Assistance Program

The Capital Plan retains \$184 million in reappropriations for the Local Community Assistance Program. Grants under this program will be awarded to municipal and state governmental entities, public authorities, and not-for-profit corporations for eligible capital expenses related to community development or redevelopment, revitalization, economic development, economic sustainability, arts and cultural development, housing, public security and safety and local infrastructure improvement or enhancement.

All Other (Continued)

State Equipment

The Capital Plan retains \$534 million in reappropriations for the Statewide Equipment financing program. In addition, the Capital Plan includes a new \$100 million appropriation to acquire and modernize State equipment. This centralized approach to equipment acquisition allows the State to allocate capital funding based on an enterprise-wide assessment of agency needs. Equipment purchases may include the acquisition and/or modernization of information systems, health and safety equipment, heavy equipment and machinery, security systems, and laboratory equipment.

Arts and Cultural Facilities

The Capital Plan provides \$50 million in new appropriation authority and retains \$82 million in reappropriations to support capital grants to nonprofit arts and cultural organizations. These programs focus on improving the quality, efficiency, and accessibility of arts and cultural organizations.

Lake Ontario REDI

The Capital Plan retains \$17 million in reappropriations to support the 2019 REDI program, which was created in response to the extended pattern of flooding along the shores of Lake Ontario and the St. Lawrence River. REDI and the Lake Ontario Business Resiliency Program intends to address the immediate and long-term resiliency needs of these areas while also enhancing economic development opportunities and the health of the lake.

Special Infrastructure Account

The SIA will continue to support a wide range of projects throughout the State. The Capital Plan retains \$2.0 billion in capital reappropriations, including a \$1.2 billion reappropriation for the Pennsylvania Station Area Civic and Land Use Improvement Project.

Executive Order 22

The capital plan includes a new \$50 million appropriation to support the implementation of Executive Order 22. Investments will be made to supplement State facilities' decarbonization efforts and provide resources to initiate procurement practices that prioritize sustainable and climate-resilient design practices.



All Other (Continued)

ALL OTHER CAPITAL SPENDING BY AGENCY AND FINANCING SOURCE						
FY 2024 THROUGH FY 2029						
(millions of dollars)						
	FY 2024 Projected	FY 2025 Projected	FY 2026 Projected	FY 2027 Projected	FY 2028 Projected	FY 2029 Projected
Agency						
Audit and Control	2	14	10	4	3	3
Arts and Cultural Facilities Improvement	67	20	25	20	0	0
State Equipment Financing	98	98	98	98	98	98
Judiciary	29	50	23	0	0	0
Law	2	5	4	3	1	1
State and Municipal Facilities	194	204	204	204	204	204
Special Infrastructure Account	188	231	422	604	267	267
Spending Adjustment	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)
EO22 Implementation	0	2	5	20	15	8
Community Resiliency, Economic Sustainability and Technology Program	5	20	30	55	55	55
Local Community Assistance Program	5	10	10	15	15	15
Other Total	(1,408)	(1,347)	(1,170)	(978)	(1,342)	(1,350)
Financing Source						
State Pay-As-You-Go	321	395	554	147	207	207
Federal Pay-As-You-Go	0	0	0	0	0	0
Authority Bonds	(1,729)	(1,742)	(1,725)	(1,125)	(1,550)	(1,557)
Other Total	(1,408)	(1,347)	(1,170)	(978)	(1,342)	(1,350)

Financing Sources of Capital Projects Spending

The State issues bonds (both directly and through public authorities) and uses Federal and State PAYGO resources to finance capital spending. All bonds issued through public authorities on behalf of the State are approved by the Legislature, on behalf of the people. Since 1976, all State-related debt, except General Obligation Bonds, has been subject to more rigorous approval processes, including PACB and authority boards. The amounts for All Governmental Funds spending include both those capital project disbursements that are reflected in the Comptroller's accounting system, and those disbursements which would have formerly been made directly from bond proceeds which had been reflected only in GAAP accounting statements. Over the plan, 52 percent of capital spending is projected to be financed with authority-issued bonds and General Obligation Bonds, and 48 percent is projected to be financed with State and Federal PAYGO resources.

Authority Bond Financing

The State's PIT Revenue Bonds and Sales Tax Revenue Bonds, the State's principal vehicles for financing capital projects, are currently issued by three public authorities, DASNY, ESD and NYSTA, on behalf of the State. Other State-supported bonds, excluding General Obligation Bonds, have been issued by public authorities in prior years.

Authority bond-financed capital spending is reimbursed from the proceeds of bonds sold by State public authorities pursuant to contractual agreements with the State. Reimbursements are managed to maximize efficient financing of capital projects from State resources. Factors affecting the timing of reimbursement of State expenditures include the availability of existing bond proceeds, bond market access, investment terms, and State cash flow considerations.

Over the Capital Plan period, approximately 50 percent of total spending will be financed with authority bond proceeds. The State expects to use State PIT and Sales Tax Revenue Bonds as the financing vehicles for the vast majority of bond-financed spending.

- **State PIT and Sales Tax Revenue Bonds** will be issued for the following purposes:
 - **Economic Development and Housing.** Housing, REDCs, and other regional economic development initiatives (FY 2025 issuances of \$1.9 billion).
 - **Education.** SUNY and CUNY, EXCEL, SED, and HECap (FY 2025 issuances of \$1.3 billion).
 - **Environment.** Clean Water Infrastructure Act, State Revolving Fund, State Superfund Program, EPF, State Parks, and other environmental projects (FY 2025 issuances of \$720 million).
 - **Health Care.** Health Care Facilities Transformation Program, as well as capital projects to preserve and maintain both State and community-based facilities operated and/or licensed by OMH, OPWDD, and OASAS (FY 2025 issuances of \$1.0 billion).



- **State Facilities and Equipment.** Correctional facilities, youth facilities, State office buildings, OCFS, DHSES, and State Police capital (FY 2025 issuances of \$458 million).
- **Transportation.** State and local transportation infrastructure, including the CHIPs program, and projects at the MTA (FY 2025 issuances of \$2.7 billion).

The estimated debt service coverage ratios for PIT and Sales Tax Revenue Bonds for FY 2024 through FY 2029 are shown in the following tables.

PROJECTED PIT REVENUE BOND COVERAGE RATIOS						
FY 2024 THROUGH 2029						
(millions of dollars)						
	<u>FY 2024</u> <u>Projected</u>	<u>FY 2025</u> <u>Projected</u>	<u>FY 2026</u> <u>Projected</u>	<u>FY 2027</u> <u>Projected</u>	<u>FY 2028</u> <u>Projected</u>	<u>FY 2029</u> <u>Projected</u>
Projected RBTF Receipts ¹	33,048	35,000	35,951	34,653	40,041	40,341
Projected New PIT Bonds Issuances	2,949	5,010	6,601	7,038	6,413	6,309
Projected Total PIT Bonds Outstanding	41,177	45,654	50,905	57,048	61,808	64,740
Projected Maximum Annual Debt Service	4,059	4,389	4,936	5,530	6,070	6,230
Projected PIT Coverage Ratio	8.1	8.0	7.3	6.3	6.6	6.5

¹ Reflects the timing of PTET receipts and subsequent decrease in PIT receipts, which are estimated to be revenue-neutral on a multi-year basis, but are not estimated to be revenue-neutral within each fiscal year.

PROJECTED SALES TAX REVENUE BOND COVERAGE RATIOS						
FY 2024 THROUGH 2029						
(millions of dollars)						
	<u>FY 2024</u> <u>Projected</u>	<u>FY 2025</u> <u>Projected</u>	<u>FY 2026</u> <u>Projected</u>	<u>FY 2027</u> <u>Projected</u>	<u>FY 2028</u> <u>Projected</u>	<u>FY 2029</u> <u>Projected</u>
Projected Sales Tax Receipts	9,326	9,539	9,773	10,032	10,276	10,529
Projected New Sales Tax Bonds Issuances	2,209	2,350	2,268	2,346	2,138	2,103
Projected Total Sales Tax Bonds Outstanding	12,323	14,567	16,621	18,673	20,081	21,181
Projected Maximum Annual Debt Service	1,217	1,415	1,606	1,804	1,984	2,072
Projected Sales Tax Coverage Ratio	7.7	6.7	6.1	5.6	5.2	5.1

General Obligation Bond Financing

The State finances a portion of its capital projects with General Obligation Bonds. Over the Plan period, the State expects that \$1.8 billion of General Obligation Bonds will be issued to fund projects authorized pursuant to the Smart Schools Bond Act, Rebuild and Renew New York Transportation Bond Act of 2005 and other transportation purposes, and the Clean Water, Clean Air and Green Jobs Environmental Bond Act of 2022 and other environmental bond acts.

General Obligation Bonds must be approved directly by the voters at a general election. Only one General Obligation offering, limited to a single work or purpose, may be voted on in a general election. General Obligation bond-financed spending accounts for approximately 2 percent of total spending over the Capital Plan. The Capital Plan assumes the continued implementation of ten previously authorized bond acts (five for transportation, four for environmental and recreational programs, and one for education), as well as spending for the \$4.2 billion Clean Water, Clean Air, and Green Jobs Bond Act that was approved by voters in November 2022.

State and Federal PAYGO Sources and Uses

State PAYGO resources include: taxes collected in the General Fund; other taxes and user fees set aside or dedicated for specific capital programs; repayments from local governments and public authorities for their share of projects; and transfers from other funds, including monetary settlements from the General Fund. Over the five-year Plan, State PAYGO resources are expected to support 27 percent of total spending. Federal PAYGO resources support spending financed by grants from the Federal Government, primarily for highways and bridges, drinking water and water pollution control facilities, public protection, and housing, and constitute 21 percent of total spending over the Capital Plan.

The DHBTF receives revenue from motor vehicle fees, the petroleum business tax, the motor fuel tax, the highway use tax, the auto rental tax, utilities taxes, and miscellaneous transportation-related fees. Receipts deposited into the DHBTF are used to pay debt service on transportation bonds, finance capital projects on a PAYGO basis, and pay certain operating expenses of transportation agencies. A detailed accounting of the sources and uses of the DHBTF can be found in the "Detailed Data" section of the Capital Plan.



Capital spending supported by General Fund receipts is funded with a transfer to various capital projects funds. The General Fund is projected to transfer, on average, \$2.9 billion annually over the Capital Plan period to finance capital spending on projects administered by DOT, OGS, HCR, DEC, OPRHP, DOCCS, the Department of Mental Hygiene, and other State agencies. Furthermore, the General Fund is expected to transfer an average of \$211 million annually from FY 2025 to FY 2029 to the DHBTF. Capital transfers also include, on average, \$331 million annually from the General Fund to the DIIF, of which \$257 million is from extraordinary monetary settlements.

State PAYGO resources, derived primarily from statutorily dedicated revenues that finance projects for environmental and recreational purposes, are projected to average approximately \$656 million annually. In addition to receipts that will be deposited annually into the Hazardous Waste Remedial Fund, the EPF will continue to receive annual deposits from the RETTs for a total of \$1.3 billion over the Capital Plan period. In addition to RETT revenues, over the Capital Plan period, the EPF is expected to receive \$115 million from unclaimed deposits from the Bottle Bill, \$25 million in RGGI funds, \$3 million in Waste Tire funds, and \$443 million from General Fund transfers. The EPF also receives receipts from pesticide applicator fees, wetland permits, water withdrawal fees, and other miscellaneous receipts totaling approximately \$20 million annually. These taxes and miscellaneous receipts will support PAYGO portions of projects advanced from the EPF.

The SPIF will finance about \$87 million annually in improvements to the State's Park system from park fees and other miscellaneous revenues.

Federal grants support 21 percent of total capital spending over the Capital Plan. The largest components of Federal PAYGO spending over the Capital Plan are for transportation (\$13.9 billion) and the environment (\$2.2 billion). Federal PAYGO spending is projected to average \$3.7 billion per year, with an average \$2.7 billion annually spent on transportation.

AGENCY CAPITAL PROGRAM PLANS



The Agency Capital Program Plans section provides a narrative description of the capital investment recommendations of agencies for the FY 2025 through FY 2029 period. This section of the Plan is organized programmatically. Each program area begins with a functional overview, followed by each agency's narrative description.

Transportation

New York's diverse transportation system plays a crucial role in the State's economy. The State has 240,000 lane miles of roads, 17,500 highway bridges, 4,100 railroad miles, 137 public use airports, 12 major ports, and more than 130 public transportation operators. These public assets are managed and maintained by an integrated network of State agencies, public authorities, local governments, and private entities.

Department of Transportation

DOT is responsible for maintaining and rehabilitating the State's system of highways and bridges, which includes approximately 43,700 State highway lane miles and 7,700 state highway bridges. Private contractors perform major construction and repair work, while DOT provides seasonal maintenance and repair. The Department also oversees and funds programs that help defray local capital expenses associated with road and bridge projects, including the State-funded CHIPS and Marchiselli programs and Federal aid spent on local infrastructure.

The FY 2025 Executive Budget provides almost \$7.6 billion of funding for the third year of the current five-year DOT capital plan. These funds will be used to improve highways, bridges, rail, aviation infrastructure, non-MTA transit, and DOT facilities. The FY 2025 plan also includes \$200 million to repair and replace local bridges through the BRIDGE NY program, and an additional \$200 million to fund the Pave Our Potholes program. The capital plan also includes \$150 million for local road construction through the PAVE NY program. Funding for local highway and bridge projects under the CHIPS and Marchiselli programs is maintained at the planned level of \$578 million. Other core appropriations include \$10 million for rail investments, \$44 million for Amtrak service subsidies, and \$14 million for aviation projects. The New York Works program will provide additional funding for rail improvements (\$35 million) and aviation projects (\$13 million).

The FY 2025 Executive Budget includes \$140 million in non-MTA transit capital assistance appropriations. This is part of a five-year, \$175 million additional investment in core transit service that began in FY 2023. This total includes the final \$20 million installment of a five-year, \$100 million program to aid local transit agencies with the transition to electric buses.

Preventive and on-demand maintenance remains a primary focus for DOT. Preventive maintenance extends the life of a road or bridge and is a cost-effective alternative to major reconstruction. For highways, the goal of keeping water and other materials away from the base of the highway is accomplished through activities such as crack sealing, pothole repair, joint repair, and drainage repair. Painting, washing, repairing joints, and maintaining drainage are key elements to extending the lives of State bridges. In addition to maintenance activities supported through highway and bridge construction contracts, the Executive Budget includes \$466 million for non-winter preventive and on-demand maintenance activities, equipment, and facilities in FY 2025.



Metropolitan Transportation Authority

The FY 2025 Executive Budget includes \$3.7 billion in reappropriations for the MTA. Of this total, \$2.6 billion is from the continued commitment of \$3.1 billion in State resources toward funding the MTA's \$52.1 billion 2020-2024 Capital Plan. The additional \$1.1 billion is from other reappropriations, including the remainder of the State's \$9.1 billion multi-year commitment towards the MTA's \$31 billion 2015-2019 Capital Plan.

The \$3.1 billion State commitment complements another \$25 billion of funding secured specifically to support the MTA's 2020-2024 Capital Plan, through a combination of \$15 billion from Central Business District Tolling and \$10 billion from a progressive tax on high-end real estate sales and internet sales taxes.

The continuation of these funds will provide for the improvement of capital facilities operated by the New York City Transit Authority, LIRR, Metro-North Railroad, MTA Bus Company, and various system-wide initiatives.

Department of Motor Vehicles

The DMV issues driver licenses and vehicle registrations, promotes highway safety, and collects more than \$2 billion annually in revenues for the State and localities. From these revenues, approximately \$720 million supports the State's DHBTf, which will fund over \$336 million of the Department's expenses for FY 2025.

The FY 2025 Executive Budget also includes a \$178 million appropriation for technology equipment, software, and services needed to upgrade or replace DMV's outdated legacy technology systems and to improve service offerings.

New York Power Authority

The FY 2025 Executive Budget includes a new \$50 million appropriation for the maintenance, repair, construction, reconstruction, development and preservation of the New York State Canal System. This is in addition to a \$2.5 million appropriation, and a \$2.7 million reappropriation, under the Canal System Development Fund that is also being provided for similar purposes.

The Executive Budget also includes a new \$1.5 million appropriation for the New York State Canal Corporation to implement watershed modeling for the Mohawk and Oswego River Basins.

A \$9 million reappropriation is included for the continued support of the Empire State Trail.



Parks and Environment

DEC and OPRHP are the primary agencies responsible for preserving and protecting the State's environmental, historic, and cultural resources, as well as providing recreational opportunities for its citizens. Each agency is responsible for the development and maintenance of a wide array of capital facilities.

Department of Environmental Conservation

DEC is charged with protecting and preserving the State's natural resources. DEC responsibilities include cleaning up solid and hazardous waste disposal sites; enforcing air and water quality standards; maintaining projects to address flooding and coastal erosion; and the ongoing stewardship of approximately five million acres of public land. The land maintained by DEC provides opportunities for outdoor recreation, such as hunting, fishing, camping, and hiking. DEC also manages hundreds of facilities including dams, boat launch sites, campgrounds, fish hatcheries, and wildlife management areas.

The DEC capital program enhances and maintains the infrastructure necessary to maintain a healthy environment. An estimated \$1.8 billion in capital disbursements will support these activities in FY 2025. New appropriations of over \$100 million are recommended in FY 2025 to meet health and safety requirements; ensure compliance with State and Federal environmental mandates; maintain and upgrade campgrounds, environmental centers, camps, fish hatcheries, and other DEC-owned buildings and facilities; maintain flood control structures; fund wastewater infrastructure oversight; and fund shore protection projects for communities threatened by coastal erosion.

The FY 2025 Executive Budget commits \$500 million, over two years, for clean water infrastructure, continuing the State's dedication to funding drinking water infrastructure, wastewater infrastructure, and water quality protection. These resources aim to improve municipal drinking water and wastewater treatment infrastructure, replace lead service lines, make investments in open space, and expedite the cleanup of hazardous waste that can impact drinking water.

The Executive Budget includes \$90 million in new capital funding through the New York Works program to finance a variety of capital needs, which include: creating new public access projects to connect hunters, anglers, bird watchers, and other outdoor enthusiasts to un-tapped State-owned lands; providing for air monitoring infrastructure and information technology investments; and completing health and safety repairs for dams, State lands, fish hatcheries, and other State infrastructure.



A key element of the DEC capital program is the EPF, a dedicated fund supported by revenues from the RETT and other sources. The Executive Budget includes new appropriations of \$400 million for FY 2025, to fund a variety of environmental projects including: land acquisition; farmland protection; municipal waste reduction and recycling; waterfront revitalization projects; non-point source water pollution control; smart growth; municipal park projects; Hudson River estuary management; and water quality improvement projects. The EPF also includes a climate change mitigation and adaptation account which will provide funding for adaptive infrastructure, greenhouse gas management, and resiliency planning programs. The capital program includes additional EPF appropriations of \$1.6 billion through FY 2029 to continue funding for these purposes.

To provide the revenues to support these EPF appropriation levels, the Executive Budget includes \$257 million in RETT funds deposited into the EPF, as well as revenues from other sources, such as unclaimed beverage deposits, wetland application permit fees, pesticide applicator fees, electronic and hazardous waste fees, and fines for violations of freshwater wetland and mineral resource laws.

The Executive Budget includes a \$100 million appropriation for the ten-year, \$1 billion Superfund Program, including up to \$10 million for the Environmental Restoration Program, to address municipally-owned sites. The Executive Budget also includes \$10 million for implementation of the Brownfield Cleanup Program.

The DEC capital maintenance plan focuses on preservation and preventive maintenance of various lands, facilities, and other structures. DEC manages a vast array of assets that vary in age, condition, and useful life, including: approximately five million acres of land, over 308 boat launching and fishing access sites, 102 flood control structures, 53 campgrounds, 12 fish hatcheries, four environmental education camps, two environmental education centers, and one tree nursery. DEC maintains an information management system to facilitate planning and preventive maintenance for these resources.

Office of Parks, Recreation and Historic Preservation

OPRHP operates 181 parks and 35 historic sites that provide places for visitors to relax and learn about New York's natural, historic, and recreational treasures. Approximately 80 million people visit New York parks each year.

The State's park system is one of the oldest in the nation, featuring 29 golf courses, 36 swimming pools, 67 beaches, 40 boat launch sites, and more than 5,000 buildings and 2,000 miles of trails. Since more than half of the facilities at State parks are at least 50 years old, a primary component of the capital program is devoted to maintenance and rehabilitation.

For FY 2025, the OPRHP capital plan includes \$622 million in appropriations from various sources. Total appropriations of \$60 million are recommended for capital projects from the SPIF, a dedicated fund consisting of revenues generated from day use and camping fees at the parks, miscellaneous revenues, and bond proceeds. The plan also includes: \$200 million in New York Works funding to address ongoing capital rehabilitation and improvement needs at State parks



AGENCY CAPITAL PROGRAM PLANS

and historic sites; \$150 million for NY SWIMS for the capital construction and rehabilitation of public swimming pools, “Plus pools”, and pop-up pools in high-need communities; and \$100 million for New York State Parks' Centennial, which is mainly dedicated to revamping the Jones Beach East Bathhouse. OPRHP’s capital program is also supported by fiduciary funds, federal funds, the EPF, and the Clean Water, Clean Air, and Green Jobs Environmental Bond Act, which will specifically support new construction at Sojourner Truth State Park and Harriman State Park's Lake Sebago.

The OPRHP capital maintenance plan for FY 2025 concentrates investments in the rehabilitation and maintenance of its many facilities. These physical assets consist of approximately 5,000 buildings which vary in age, condition, and useful life such as: historic buildings, offices, cabins, comfort stations, maintenance and storage buildings, restaurants, visitor and nature centers, pump houses, and toll booths.



Economic Development

Economic development spending is projected to total \$10.6 billion over the Plan period. The projects supported by this funding aim to create jobs and increase economic activity in the State. Funding will provide continued support for initiatives including the REDCs, Market New York, and Upstate Revitalization.

Economic Development

The FY 2025 Executive Budget includes nearly \$2.1 billion in new appropriation authority for the following initiatives:

- \$150 million for a new round of funding for the REDC initiative to be made available on a rolling basis to support competitive economic development projects that further advance each region's long-term economic development strategies. The Plan also includes a \$150 million recurring annual commitment for the Regional Councils in FY 2025 and beyond. This program is bolstered by additional investment of \$75 million in Excelsior Tax Credits.
- \$200 million in DRI/New York Forward funding overseen by DOS for downtown and community revitalization projects.
- \$8 million to support Market New York projects.
- \$5 million to support campus improvements at Pace University.
- \$500 million for continued support of the NY Creates Initiative.
- \$400 million to the New York Works EDF as part of the New York Works initiative. This fund provides capital grants to support projects that create or retain jobs, or fund infrastructure investments necessary to attract or expand businesses.
- \$250 to support the Empire NY AI initiative.
- \$50 million for an additional round of the Restore NY program.
- \$250 million in capital funding for the Redevelopment of Underutilized Sites for Housing (NY-Rush).
- \$110 million in funding for the One Network for Regional Advanced Manufacturing Partnership (ON-RAMP).
- \$135 million in funding for the New County Partnership Grants Program.
- \$100 million in funding the Fast NY program.
- \$82.5 million for ORDA, including \$70 million to support modernization of the Olympic facilities and ski resorts, \$12.5 million for maintenance and energy efficiency upgrades.



Department of Agriculture and Markets

AGM is responsible for operating the New York State Fairgrounds and the State Food Laboratory. The State Fairgrounds include 22 major buildings and 58 other structures, the majority of which have useful lives of greater than ten years and are in good or fair overall condition.

AGM's capital plan for the next five years prioritizes projects that preserve, rehabilitate, and improve the Fairgrounds' infrastructure for year-round use. In addition, the Fairgrounds' structures are upgraded annually to meet more stringent building code requirements, provide accessibility for people with disabilities, and ensure public safety.

The FY 2025 Capital Plan includes \$14 million in appropriations to continue the repair and rehabilitation of facilities at the Fairgrounds, and to expand the Fair's overall operational footprint where necessary. Capital appropriations for FY 2025 total \$71 million.

In addition, the Capital Plan includes \$34 million over two years in FY 2025 appropriations to bolster Dairy production in the State, \$5 million to promote commercialization of biobased products, and \$5 million for marine farmers to invest in marine dock space, processing equipment and other vital infrastructure for the growth of their businesses.

Over the last ten years, the State has invested over \$190 million to upgrade and transform the historic Fairgrounds into a multi-use entertainment facility. The State has expanded the Fair by 60 acres; added a new expo center and Main Gate; built an RV park for the Fair and its year-round facilities; and created large, open spaces that accommodate expanded programming and large events year-round.



Energy Research and Development Authority

The Executive Budget Capital Plan includes \$168 million in appropriations over the next five years for the Western New York Nuclear Service Center. This reflects NYSERDA's continuing role in a joint federal-state demonstration project to treat and dispose of liquid nuclear waste in compliance with environmental laws. NYSERDA's costs are largely dictated by a federal match requirement. FY 2025 disbursements for work at West Valley are expected to total \$26 million.

A \$200 million reappropriation for the EmPower Plus program is also included. EmPower Plus will help 20,000 low-income families retrofit their homes by adding insulation, installing energy efficient appliances, and where eligible, switching from inefficient fossil fuel heating systems to clean efficient electric alternatives.



Health

Department of Health

The focus of DOH's capital program is to promote the efficient operation of health care facilities statewide, protect the health and safety of patients, employees, and visitors, and maintain the WCLR. The capital program includes the continuation of the \$1.2 billion Capital Restructuring Financing Program, \$4.5 billion for existing Health Care Facility Transformation Programs, and \$355 million for the Essential Health Care Provider Program, available through the New York State Special Infrastructure Account.

The FY 2025 Executive Budget establishes a Safety Net Transformation Plan, which would be authorized to use existing resources from the Statewide IV and Statewide V programs to support capital improvements and provide regulatory flexibilities for Safety Net Hospitals and their partners. Additionally, the capital plan carves out \$20 million from Statewide V to support capital grants to institutions and facilities that research and treat ALS and other rare diseases. This funding will be used to enable innovation, research, and drug development, and to provide funding for health care providers involved in the treatment with these diseases to carry out capital improvements.

The capital program includes an investment of \$10 million for the provision of safety and security grants to enhance the safety and security of reproductive health centers against anti-abortion violence and ensure access to abortion services statewide. Additional new investments include \$4 million for the expansion of mobile prostate and breast cancer screening services in Western NY, to be carried out by the RPCI.

The capital program will also continue a \$1.7 billion investment to reconstruct the WCLR laboratory, which is expected to break ground during FY 2025 with a targeted completion date during FY 2030. Until such time as the new laboratory is complete, DOH will continue to provide capital projects support to maintain the existing WCLR, which is comprised of five separate facilities located in Albany County. The DOH capital program also supports the ongoing maintenance and improvement of its capital assets, which include five health care facilities: Helen Hayes Hospital in West Haverstraw; and the Oxford, St. Albans, Batavia, and Montrose veterans' nursing homes.

The Department's capital program is financed by the State's General Fund, HCRA, related account balances, authority bond proceeds, and Federal funds. Total disbursements are estimated at \$7.0 billion over the five-year Plan period – including \$3.0 billion for the Health Care Facility Transformation Programs, \$1.7 billion for Laboratory Reconstruction, \$1.4 billion for federal safe drinking water loans, and \$258 million for the Capital Restructuring Financing Program.

FY 2025 support for other DOH capital programs includes \$35 million in HCRA resources for SHIN-NY, \$12 million from the General Fund for maintenance projects at the laboratories, \$6 million from the General Fund for institutions, \$2 million in Federal awards for institutions, \$10 million supported by HCRA for the APD, \$55 million supported by HCRA for RPCI, and \$2 million in general fund support for emerging contaminant water testing in underserved communities. Debt service on outstanding institutional DASNY bonds will continue to be supported by patient care revenues.



Social Welfare

Office of Children and Family Services

The FY 2025 Executive Budget supports the OCFS capital improvement process to maintain security and uphold health and safety standards. The agency’s capital program focuses on the need to maintain its youth facilities and initiate modifications to accommodate program changes.

OCFS’s five-year Capital Plan totals approximately \$251 million in estimated spending. The plan will support capital maintenance and improvement activities, including facility rehabilitation and security enhancements, health and safety purposes, environmental compliance projects, Tonawanda Indian Reservation capital improvements, and maintenance and operations.

OCFS is currently undertaking capital projects to improve the condition and useful life of its youth facilities. In FY 2025, the OCFS capital program will continue additional health and safety repairs, physical plant rehabilitation projects, security projects, and environmental compliance work. The following chart provides information regarding the age and condition of OCFS youth facilities by security level.

Capital Asset Group*	Age Range	Condition			Total
		Good	Fair	Poor	
Secure Facilities	28 to 55+ years	3	1	1	5
Limited Secure Facilities	28 to 55+ years	1	1	2	4
Non-Secure Facilities	28 years	0	1	0	1
Total		4	3	3	10

*Does not include 25 vacant or decommissioned buildings under OCFS jurisdiction.

Homes and Community Renewal

The State's housing capital programs provide grants, low-interest loans, and technical assistance to facilitate the construction and preservation of the State's affordable housing stock. State capital funds are combined with Federal funds, State and Federal tax credits, low-cost mortgages, and available private sector investments to finance activities that, absent the State's involvement, would not be financially feasible.

The State's housing capital appropriations are made to HCR. The individual housing programs are implemented through three public benefit corporations: HTFC, AHC, and HFA. HCR staff perform administrative functions, including the annual review and evaluation of requests for funding, and ongoing compliance reviews for awarded projects. Applications submitted by sponsors of proposed affordable housing projects are scored and ranked on a competitive basis and the review process culminates in award notifications for the projects that are most effective in meeting the State's housing needs. During the application review process, HCR considers the REDC's determinations as to whether the proposed project aligns with regional priorities.

The Capital Plan recommends \$142 million in HCR appropriations and commitments during FY 2025 to fund nine housing capital programs and existing contracts under the Empire State Supportive Housing Initiative. The FY 2025 Budget also proposes \$40 million in new capital spending to anticipate and respond to emergencies through rapid home repairs and permanent retrofits.

In addition, the Executive Budget continues to support the \$25 billion comprehensive housing plan enacted in FY 2023 and funded through a variety of sources. As part of this new multi-year investment in affordable housing, supportive housing, and related services, the HCR Capital Plan continues funding for the following programs in FY 2025:

- \$44 million for the Low-Income Housing Trust Fund Program, which provides grants of up to \$125,000 per unit to construct or renovate low- and moderate-income single and multi-family housing projects;
- \$26 million for the Affordable Home Ownership Development Program, which provides grants to construct or renovate homes for low- and moderate- income individuals and families;
- \$6 million for the Public Housing Modernization Program, which subsidizes repairs at State-supervised public housing projects across the State;



AGENCY CAPITAL PROGRAM PLANS

- \$14 million for the Homes for Working Families Program, which combines State funds with other available public and private sector funding, Federal Low Income Tax Credit proceeds, and non-State supported bond financing to construct affordable rental housing for low- and moderate-income households;
- \$1 million for the Housing Opportunities for the Elderly Program, which provides grants to low-income elderly homeowners for emergency home repairs;
- \$1 million for the Access to Home Program, which provides funding for home adaptations for individuals with disabilities, enabling them to continue to live in their own residences and avoid institutional care;
- \$4 million for the New York Main Street Program, which provides assistance to communities for the revitalization of historic downtowns, mixed-use neighborhood commercial districts, and village centers;
- \$20 million to assist landlords in meeting lead remediation requirements to protect children from the harms of lead exposure; and
- \$5 million for the Manufactured Home Advantage Program to fund loans and grants for the acquisition, demolition, or replacement and/or repair of mobile or manufactured homes and mobile/manufactured home parks.



The following programs in the comprehensive housing plan continue to be supported by an existing \$4.5 billion capital allocation:

- \$1.5 billion for development or rehabilitation of 10,000 Supportive Housing units across the State over the next five years;
- \$1 billion for new construction or adaptive reuse of affordable rental housing;
- \$300 million for the development or rehabilitation of affordable housing targeted to low-income seniors, aged 60 or above;
- \$80 million for the Rural and Urban Community Investment Fund Program;
- \$90 million for new construction, adaptive reuse, or reconstruction of affordable middle-income rental housing for households that earn up to 130 percent of AMI;
- \$450 million for the rehabilitation of multi-family rental housing currently under an affordable regulatory agreement with HCR or another State, Federal, or local housing agency;
- \$120 million to preserve and improve Mitchell Lama properties in the State;
- \$150 million for the rehabilitation and/or demolition and replacement through new construction of multi-family rental housing currently owned by public housing authorities outside of NYC;
- \$60 million for rehabilitation and/or demolition and replacement through new construction of smaller buildings with 5 to 50 units;
- \$400 million for new construction and preservation of affordable single-family and one-to-four family homeownership opportunities for low-, moderate-, and middle-income households;
- \$20 million for mobile and manufactured home programs;
- \$85 million to create or upgrade accessory dwelling units (backyard cottage, garage, attic, etc.); and
- \$250 million to weatherize and electrify New York's housing stock, including through all-electric, high-performance equipment for heating and air-conditioning, alternative energy sources, and other energy-efficient best practices.



Office of Temporary and Disability Assistance

OTDA administers the HHAP, which provides grants to nonprofit corporations and municipalities to expand and improve the supply of permanent, transitional, and emergency housing for people experiencing homelessness.

In FY 2025, the Capital Plan provides HHAP with \$128 million of funding. This includes up to \$5 million dedicated to the development of housing for people with HIV or AIDS and \$5 million dedicated to the development of housing for homeless veterans. To date, approximately \$1.6 billion in HHAP funding has supported 869 capital projects statewide, creating over 25,000 housing units. HHAP also links its projects to other State and Federal funding sources that deliver supportive services to help tenants move towards greater self-sufficiency and economic stability.

Nonprofit Infrastructure

The NICIP was authorized as part of the FY 2016 Budget to make targeted investments in capital projects that aim to improve the quality, efficiency, and accessibility of nonprofit human services organizations.

NICIP grants support capital projects including: renovations or expansions of existing spaces used for direct program services; technology upgrades to improve electronic record-keeping, data analysis, and/or confidentiality; sustainability and efficiency improvements that result in overall energy and cost savings; and accessibility upgrades. The grants are administered by DASNY.

In FY 2017, an RFA was designed with input from State agencies that fund nonprofit human services providers through State contracts, State-authorized payments, and State payment rates. Following the issuance of the RFA, \$100 million in capital improvement project grants were awarded to 237 nonprofit human services organizations across the state. In FY 2018, an additional \$20 million was awarded to 32 nonprofit organizations.

In FY 2024, an RFA was announced to award no less than \$60 million in grants to support the work of the State's nonprofit direct human services partners in delivering services to New Yorkers.

The NICIP program is supported by \$170 million in bonded capital appropriations. The Executive Budget includes \$80 million in reappropriations.



Education

State Education Department

SED is tasked with overseeing public elementary and secondary education programs. State funding for capital infrastructure supports SED's 24 State-owned buildings, including: the Batavia School for the Blind; the Rome School for the Deaf; three Native American schools located on the Onondaga, St. Regis Mohawk, and Tuscarora reservations; the Education Building Annex; the Cultural Education Center (which houses the State Museum, State Library, and State Archives); and the New York State Records Center.

The FY 2025 Executive Budget authorizes \$114 million in new appropriations to support: nonpublic school health and safety projects, including repair and maintenance of nonpublic schools (\$45 million); construction projects at public libraries (\$34 million); rehabilitation and renovation projects at the three State-owned schools on Native American reservations (\$20 million); rehabilitation and renovation projects at the School for the Blind and the School for the Deaf (\$7 million); maintenance projects at SED's other State-owned facilities (\$3 million); and personal service and other costs associated with staff whose duties are related to the maintenance, preservation, and operation of SED facilities (\$4 million).

School Aid

A \$2 billion Smart Schools Bond Act was approved in November 2014. The Bond Act funds education technology in schools, including infrastructure improvements to bring high-speed broadband to schools and their communities and the purchase of classroom technology for use by students. Additionally, Smart Schools enables long-term investments in full-day pre-kindergarten through the construction of new pre-kindergarten classroom space. The Bond Act also funds both the replacement of classroom trailers with permanent space and high-tech school safety improvements.



Higher Education

New York State supports higher education infrastructure through programs offered at various state agencies and private sector systems. Capital investments in higher education include funding and support for SUNY, CUNY, and the HECap Program. These capital investments ensure that facilities are designed and developed to meet both current and future needs of the systems, while providing a safe and healthy environment for the State's students, faculty, and staff.

State University of New York

SUNY is one of the largest public university systems in the nation with 29 State-operated campuses, five statutory colleges, and 30 community colleges, which together serve 368,000 students annually (Fall 2023 enrollment). SUNY's State-operated and community college campuses consist of more than 2,800 facilities, including classrooms, dormitories, libraries, research laboratories, athletic and recreation facilities, and hospitals. System-wide, SUNY's physical infrastructure spans more than 100 million gross square feet.

The FY 2025 Executive Budget advances a five-year plan to support \$2.9 billion in infrastructure improvements at SUNY State-operated campuses, hospitals, and dormitory-related projects, and \$318 million to match local sponsor funding for community college capital projects. For FY 2025, the Capital Plan provides \$650 million in new capital appropriations for State-operated campuses, \$138 million for community colleges, \$100 million for SUNY campus-funded projects, and \$75 million for dormitory-related projects.

The FY 2025 Executive Budget continues support for SUNY capital programs by reappropriating \$5.7 billion for SUNY's State-operated and community college campuses. The Budget also includes \$29 million for the operating costs of SUCF, the public benefit corporation that serves as the construction agent for academic, hospital, and student service facilities under SUNY's jurisdiction. Consistent with the University Master Capital Plan, SUCF oversees design, construction, acquisition, reconstruction, and rehabilitation of SUNY facilities.

Finally, the Budget includes \$210 million to support personal service and other costs associated with staff whose duties are related to the maintenance, preservation, and operation of SUNY facilities.



City University of New York

CUNY is the nation's largest urban public university system and is comprised of 11 senior colleges, seven community colleges, a graduate center, a graduate school of journalism, a law school, and a central administration facility. CUNY serves approximately 231,000 full-time and part-time students (Fall 2023 enrollment). CUNY's physical infrastructure includes 300 facilities and spans 28 million gross square feet.

The FY 2025 Executive Budget advances a \$1.8 billion five-year capital plan to support infrastructure improvements at CUNY, including \$1.5 billion for senior colleges and \$256 million for community colleges. For FY 2025, the capital plan provides \$384 million in new capital appropriations for senior college facilities and \$16 million for community colleges, representing the State's 50 percent share of projects that have local sponsor support from the City of New York.

The Executive Budget continues to support CUNY capital programs by reappropriating \$4.2 billion in authority for CUNY senior and community college campuses.

Finally, the FY 2025 Executive Budget includes \$41 million of appropriation authority for operating expenses at DASNY and the CUCF. Both authorities share the responsibility of overseeing the design, construction, acquisition, reconstruction, and rehabilitation of CUNY's facilities.

Higher Education Facilities Capital Matching Grants Program

The HECap Program was initiated in 2006 to support capital projects at the State's various independent colleges. These grants were allocated to private colleges based on enrollment and relative student financial need, as measured by total awards provided through the Tuition Assistance Program. This program requires a three-to-one (non-State-to-State) match by institutions. In FY 2015, a competitive process was established to fully award unused grant funds from the initial program. To date, \$235 million in appropriations have been authorized for competitive awards.

Grants are awarded by the HECap Board, which consists of three members (one member appointed directly by the Governor, and two members appointed on the recommendation of the President of the Senate and the Speaker of the Assembly). Grants may be used for the design, construction, or acquisition of new facilities; rehabilitation and repair of existing facilities; or for targeted priorities including economic development, technology, academic facilities, urban renewal, and historic preservation.

The Executive Budget includes \$172 million in reappropriations for HECap.



Public Protection

Department of Corrections and Community Supervision

The DOCCS capital program focuses on maintaining the State's existing prison infrastructure, which is comprised of 44 correctional facilities and 3 separate support buildings. The FY 2025 capital program ensures all housing, medical, support, and program facilities remain functional, safe, and secure.

To meet the future needs of the Department, the capital program includes new appropriations of approximately \$2.7 billion over the next five years, as well as \$1.2 billion in reappropriations. This funding will address capital priorities including: maintenance; health and safety; and projects expected to provide cost savings. Furthermore, the FY 2025 Executive Budget provides an additional \$80 million to maintain DOCCS' aging facilities and infrastructure.

To address policy reforms related to solitary confinement, DOCCS has initiated projects at correctional facilities to construct new RRUs. DOCCS is also continuing to rehabilitate existing medical facilities and provide for new facilities statewide in order to ensure adequate medical care for all incarcerated individuals.

With the issuance of Executive Order 88 and Executive Order 22, DOCCS has been pursuing energy efficiencies and improvements in its facilities. The Department, in coordination with NYPA, is working on energy savings measures that are expected to reduce energy usage by 20 percent. The projects include installation of meters to track energy usage, boiler and chiller replacements, upgrades to boiler and HVAC controls, installation of LED lighting, building envelope and equipment upgrades, upgrades to control systems, and energy recovery ventilators.

To enhance security at DOCCS facilities, and to assist in the Department's compliance with the Federal Prison Rape Elimination Act, the Department will continue to install closed-circuit television systems. To date, 18 facilities have received these updates, and additional facilities currently have projects under construction. In FY 2025, DOCCS is initiating the design and construction of closed-circuit television projects at more correctional facilities alongside the installation of civilian personal alarm systems.

The Capital Asset Maintenance Plan is designed to preserve the useful life of the prison infrastructure. The Department has established a rating system to identify the condition of its physical plants as a tool for prioritizing rehabilitation projects.

Between 2011 and 2022, 24 DOCCS facilities have closed in response to continuing declines in the incarcerated population, which has allowed DOCCS to align bed capacity with security classification needs.



Division of Criminal Justice Services

The FY 2025 Executive Budget includes \$35 million to support a new round of the SCAHC grant program. This program provides funding for safety and security projects at nonprofit organizations at risk of hate crimes or attacks because of their ideology, beliefs, or mission. Through previous Enacted Budgets, the State has provided a total of \$190 million for this purpose.

The FY 2025 Executive Budget also continues funding for a \$50 million grant program to meet the needs of communities most impacted by gun violence by supporting capital investments related to crime-reduction strategies.

Division of State Police

DSP staff operate out of more than 200 facilities across the state. These include Troop Headquarters, Zone Headquarters, stations, and specialized facilities such as the State Police Training Academy and the Forensic Investigation Center. The agency's central command and administrative functions are housed at the Division Headquarters in Albany.

Over the next five years, DSP's capital program reflects continued funding for ongoing repair and expansion of facilities, replacement and repair of equipment, and the maintenance and operation of facilities. The FY 2025 Executive Budget includes new appropriations of \$145 million, including appropriations for the Federal Equitable Sharing Program, and \$299 million in reappropriations.

The FY 2025 Executive Budget increases funding by \$7 million for the purchase of vehicles to support efforts to combat retail theft.



Division of Military and Naval Affairs

DMNA operates more than five million square feet of facilities on behalf of the New York National Guard. Of this total, 2.9 million square feet support the stationing of National Guard units in armories and Readiness Centers, while another 2.1 million square feet support the maintenance, supply, and logistical requirements of the assigned units. DMNA's FY 2025 capital program includes appropriations of \$120 million and \$427 million in reappropriations.

DMNA's capital plan continues support of the Federal Military Construction Program, which aids the State in the renovation, replacement, and expansion of National Guard armories, training centers, and equipment maintenance facilities across New York State. Since FY 2018, DMNA has completed a total of 30 capital construction projects, with an additional 45 projects still in progress.

The FY 2025 Executive Budget includes a \$15 million State investment to support a multi-year renovation of the Lexington Avenue Armory, building on \$25 million provided in the FY 2024 Enacted Budget for the project. DMNA has received \$90 million in Federal funding in support of the renovation. The Lexington Avenue Armory, which was built in 1904, is a state-owned National Historic Landmark that has fallen into disrepair. The funding is necessary to restore the armory, a staging point for the National Guard soldiers who utilize the building to prepare for missions.

The FY 2025 Executive Budget also includes \$10 million in additional funding to support new and ongoing armory projects, including the design phase for a renovation and reprogramming of the Troy Glenmore Road Armory.

Division of Homeland Security and Emergency Services

DHSES is responsible for operating three facilities across the State: the State Emergency Operations Center in Albany, the State Preparedness Training Center in Oriskany, and the Academy of Fire Science in Montour Falls. Additionally, DHSES is responsible for advancing the completion of an interoperable statewide public safety communications network.

Over the next five years, the DHSES capital program supports the ongoing repair, maintenance, operation, and expansion of facilities, and the creation of an interoperable statewide public safety communications network. The FY 2025 Executive Budget includes appropriations of \$21 million and \$565 million of reappropriations. This includes additional funding of \$3 million to support preventative maintenance projects at DHSES training facilities.

The FY 2025 Executive Budget also includes a \$15 million investment to bolster disaster response by providing flood barrier technology and short-term response equipment to municipalities.

Support is continued for the construction of a new State Emergency Operations Center in Albany as well as the design and construction of a new Field Evolution Building at the Academy of Fire Science.



Mental Hygiene

The Department of Mental Hygiene capital program is administered through the three agencies within the Department – OASAS, OMH, and OPWDD. Capital projects for all mental hygiene agencies are supported by either the General Fund or State bonds, although OPWDD’s not-for-profit sector primarily accesses private financing for its development purposes. These financing mechanisms support the maintenance and rehabilitation of facilities operated by both the State and not-for-profit agencies, as well as the development of new community services.

Office of Mental Health

OMH provides services to an inpatient population of approximately 3,400 people on campuses consisting of adults, children, and youth; and, in support of these programs, operates forensic and research facilities. In addition, OMH helps fund the capital construction of community residential sites; mental health-related general hospital projects, including psychiatric inpatient and specialized emergency rooms; and non-residential community programs.

OMH Institutional Facilities

In support of OMH’s mission, the Five-Year Capital Plan includes a total of \$2.0 billion in appropriations, and projects \$2.1 billion in disbursements for OMH State-operated institutions. Capital projects at these facilities are to meet health and life safety codes; Joint Commission accreditation standards; current Federal Medicaid certification requirements; and to remediate environmental deficiencies, improve energy efficiency, preserve long-term facilities, and consolidate campus facilities.

FY 2025 appropriations of \$499 million and reappropriations of \$2.2 billion support rehabilitation projects focused on patient and staff health and safety. The budget includes \$12 million to support the opening of a State-operated Transition to Home Unit.

OMH’s capital maintenance plan ensures that infrastructure is preserved, both to maximize useful building life and to prevent repairs in the future. A recent assessment report identifies OMH’s capital assets by group and condition.

Capital Asset Group	Condition			Total
	Good	Fair	Poor	
Residential/Hospital Buildings	59	48	2	109
Psychiatric Rehabilitation Buildings	27	37	3	67
Administrative Support Buildings	134	108	11	253
Vacant/Unoccupied Buildings	18	69	26	113
Total	238	262	42	542*

*Excludes Leased, Sold, Demolished, other structures with 0 gross square feet, and buildings considered Uninhabitable/Scrap are excluded from the building count.



OMH Community Facilities

The FY 2025 Executive Budget makes housing investments in the State's network of mental health providers, including \$25 million in capital resources. These investments include:

- \$25 million capital investment to build two additional Transition to Home Units in community settings.
- Up to \$10 million to make modifications to existing residential programs, improving access and addressing other safety needs for individuals to age in place.

The Five-Year Capital Plan maintains the State's existing capital commitments to community mental health providers, includes over \$384 million in appropriations, and projects \$1.2 billion in disbursements to support ongoing developments. New FY 2025 appropriations of \$97 million and reappropriations of \$1.8 billion will be used to support these initiatives, complete the investment in approximately 1,400 additional residential beds and 60 Step-Down units currently under development, and preserve and maintain community infrastructure.

Office for People With Developmental Disabilities

OPWDD offers services to people with developmental disabilities in a variety of settings, ranging from homes and small facilities to campus-based centers. The Five-Year Capital Plan for OPWDD focuses on serving individuals in the most appropriate setting and keeping all programs safe.

In support of this goal, the Capital Plan recommends a total of approximately \$1.4 billion in appropriations, and projects \$708 million in disbursements over the five-year period. For FY 2025, the Capital Plan proposes new appropriations of \$139 million and reappropriations of \$524 million to fund the following:

- Projects to maintain health and safety standards for new and existing facilities, and to ensure conformance with all Federal and State certification standards;
- Minor rehabilitation projects for State and voluntary-operated community facilities;
- Environmental modifications improving accessibility;
- Development of housing capacity to ensure the availability of independent living opportunities for individuals with either intellectual or developmental disabilities; and
- Projects to expand intensive treatment options for individuals with either intellectual or developmental disabilities, and various infrastructure upgrades at existing intensive treatment option facilities.

The majority of the OPWDD Capital Plan is dedicated to ensuring quality care for individuals in State facilities and continuing Federal certification of those programs. The remainder of the plan supports similar activities in the not-for-profit sector. Based on a recent assessment of OPWDD



facilities by DASNY and OPWDD staff, the following table identifies the capital assets by group and condition.

<u>Capital Asset Group</u>	<u>Condition</u>			<u>Total</u>
	<u>Good</u>	<u>Fair</u>	<u>Poor</u>	
Institutional	76	176	0	252*
Community	1,005	50	0	1,055
Total	1,081	226	0	1,307

*There are an additional 75 buildings not scheduled for use that are excluded from the institutional total.

Office of Addiction Services and Supports

OASAS operates and oversees a system of care for individuals struggling with problem gambling and substance use disorders. This continuum of care includes prevention, treatment, harm reduction, and recovery services, and is provided through a network of community organizations and 12 State-operated ATCs.

The FY 2025 Executive Capital Plan assumes \$583 million in appropriations over the five-year plan, as well as \$369 million in disbursements for OASAS to support health and safety and to preserve State and not-for-profit facilities.

For FY 2025, the Executive Capital Plan includes \$92 million in appropriations, \$771 million in reappropriations, and approximately \$76 million of project spending. These funds will be used to maintain and strengthen the capital infrastructure to support addiction prevention, treatment, and recovery services.

OASAS is responsible for the maintenance of all twelve ATCs, which is informed by comprehensive building condition assessments completed on a five-year cycle. OASAS continues to address Phases VI and VII of the ATC Master Plan and is working on design and implementation of a new Phase VIII, which addresses life and safety maintenance needs throughout the ATC infrastructure. The scope and cost plans for future projects have been incorporated into the agency’s five-year plan.



General Government

Office of General Services

OGS' Real Property and Facilities Management Group is responsible for the operation and maintenance of 58 major State office buildings and related structures, as well as 119 ancillary structures, such as parking facilities. OGS operates two office complexes in Albany — the Nelson A. Rockefeller Empire State Plaza and the Harriman State Office Building Campus. Both complexes are supported by central utility infrastructure including heating and cooling plants, as well as high voltage electrical systems.

The OGS capital plan focuses on the preservation of aging buildings and infrastructure, optimization of the State's real estate, sustainability and resiliency initiatives, and improvement of system and equipment management. This is accomplished through various preservation, rehabilitation, procurement, and improvement projects. Smaller preventative maintenance projects are performed regularly to reduce more expensive emergency projects and, in some cases, delay or avoid larger rehabilitation projects. In addition, the OGS capital plan includes dedicated capital funding for sustainable energy projects and the conversion of the State's fleet to zero-emission vehicles.

Initiatives for FY 2025 include:

- Ongoing replacement of motor control centers throughout the Empire State Plaza to update security and safety components;
- Ongoing rehabilitation of the facade of the Shirley Chisholm State Office Building in Brooklyn, which includes roof and window replacements;
- Lighting and energy upgrades at the Utica State Office Building; and
- Rehabilitation of floors in the Erastus Corning II Tower at the Empire State Plaza, including heating, cooling, lighting, and ADA improvements.

Department of State

The FY 2025 Executive Budget recommends \$829 million in reappropriations for previous DRI and NY Forward awards and \$200 million in new funding for another round of DRI grants and a third round of NY Forward. Additionally, the Budget includes a \$10 million appropriation to support a New York State African American History Commission capital grant program. The FY 2025 Budget also includes \$4 million in capital reappropriations for cemetery maintenance.



Workers' Compensation Board

The FY 2025 Executive Budget includes \$33 million in capital reappropriations to modernize the operations of the WCB. Ongoing modernization efforts include the launch of a cloud hosted systems solution to transition away from legacy software and paper-based systems. Additional software acquisition and digitization efforts improve the delivery of benefits to injured workers and their employers.

Information Technology

The Information Technology Strategic Governance Process is used to evaluate proposed projects across State government to eliminate duplicative efforts, link development to enterprise technologies, and prioritize projects for funding. Projects that are approved through this process are eligible for IT Innovation Capital funding. The FY 2025 Capital Plan includes \$131 million in appropriations to fund several projects, including:

- Systems to support the consolidation of administrative and business functions;
- Replacement of health and human services legacy systems; and
- Modernization of agency legacy systems, including those for DCS, DTF, and DMV.

Department of Veterans' Services

The core mission of DVS is to connect veterans, members of the Armed Forces, and their families and dependents to various economic, medical, and social benefits and programs as a result of active-duty military service.

The FY 2025 Executive Budget includes \$4 million in DVS capital funding to support the development and care of the first State Veterans' Cemetery to provide veterans and their families with a final resting place that honors their service.

Public Employment Relations Board

The FY 2025 Executive Budget includes \$3 million in capital reappropriations for the modernization and digitization of processes related to the State Employment Relations Act and the Farm laborers' Fair Labor Practices Act. These improvements aim to make the processes more accessible. Information technology systems upgrades will improve electronic filing, electronic case management, and technical assistance processes.



Other

Judiciary

The FY 2025 Executive Budget includes \$50 million in new capital appropriations for investments in technology, equipment for facility renovations, records management projects, and security infrastructure to support the work of the courts. Of this total, \$30 million is allocated for technology equipment, software, and services; \$12 million is allocated for improvements to Appellate First and Second Division Facilities; \$5 million is allocated for health and safety related alterations and improvements at courthouses; and \$3 million is allocated for general facility renovations and upgrades.

Department of Law

The FY 2025 Executive Budget includes \$5 million in new appropriations to support several technology enhancements and replace outdated IT infrastructure. Additionally, the budget includes \$9 million in reappropriations related to ongoing technology developments, including application replacements and upgrades, and equipment renewals. The Department is also working to develop a case management system and consolidate and upgrade its data center.

World Trade Center

The FY 2025 Executive Budget includes \$145 million in reappropriations for the World Trade Center to continue the reconstruction of Route 9A and facilitate State and NYC efforts to revitalize lower Manhattan.

Audit and Control

The FY 2025 Executive Budget includes \$36 million in capital reappropriations related to the Justice Court Fund project, Office of Unclaimed Funds System Modernization project and HR 20/20 project.

Hudson River Valley Greenway

The FY25 Executive Budget Capital Plan includes \$10 million in reappropriations for the continued support of the Empire State Trail.

State Board of Elections

The FY 2025 Executive Budget includes \$15 million in new capital funding to reimburse local boards of elections for costs associated with purchasing electronic poll books. The FY 2025 Executive Budget also includes \$42 million in reappropriations, including funding for state and local boards of elections for software and technology upgrades and equipment, and costs associated with the development of an online-voter registration system within the State Board of Elections.

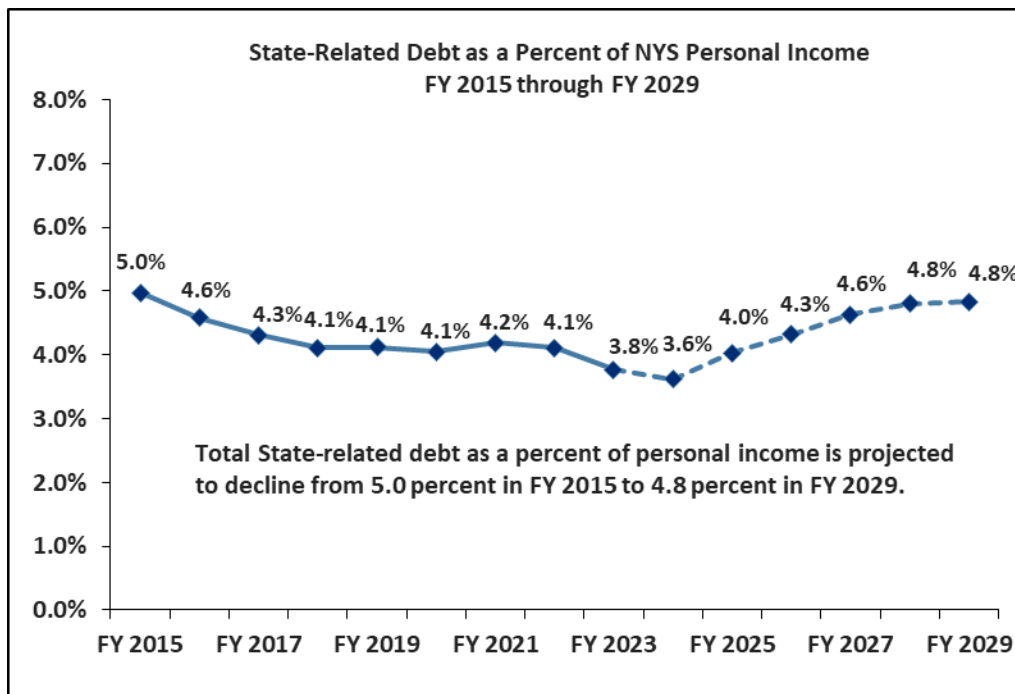
DEBT OVERVIEW

State debt levels, as measured by common benchmarks, are summarized below. All measures reflect the total level of State-related debt issued for all State purposes as described in the “Introduction” section of this Plan. In order to provide consistent comparisons, debt service has been adjusted to reflect prepayments. In addition, FY 2021 debt service excludes repayment of \$4.4 billion of PIT notes which provided short-term liquidity for the State. Such adjustments and exclusions have been noted accordingly.

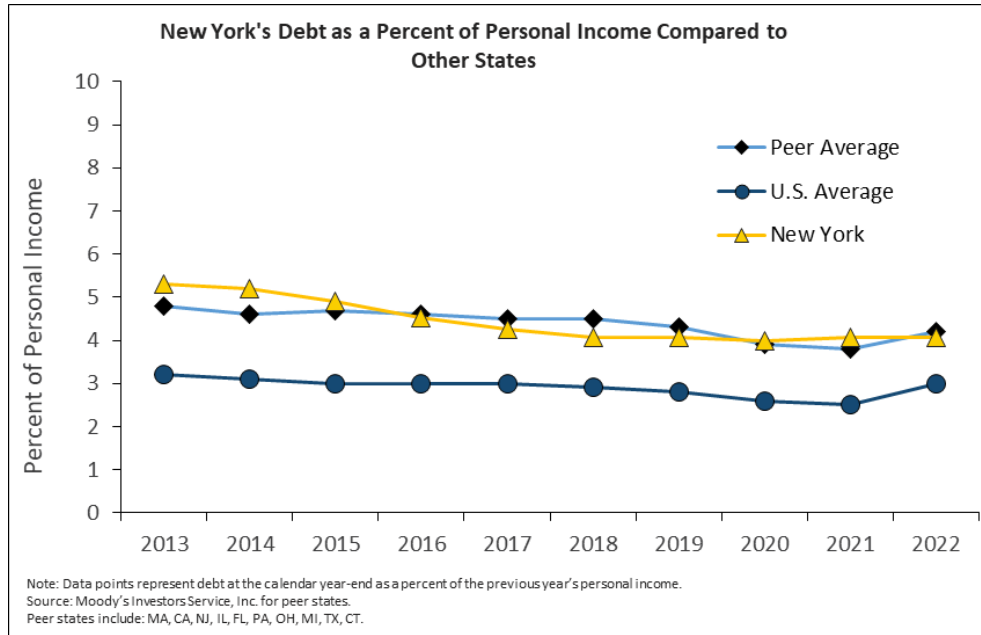
State Debt as a Percent of Personal Income

The State debt projections from FY 2025 to FY 2029 reflect an 9.0 percent average annual increase in debt levels and 4.1 percent average annual increase in statewide personal income. As a result, debt as a percentage of personal income is expected to increase over the five-year Plan period, from 4.0 percent in FY 2025 to 4.8 percent in FY 2029.

Over a longer time horizon, State-related debt outstanding as a percentage of personal income is projected to drop from 5.0 percent in FY 2015 to 4.8 percent in FY 2029. This decline can be largely attributed to the retirement of State debt, which has accelerated over the past three years due to early retirement (defeasance) of debt due to prepayments. In addition, over the ten-year period from FY 2015 through FY 2024, debt as a percent of personal income dropped from 5.0 percent to 3.6 percent. Over that period, personal income grew at 3.9 percent annually, while State debt increased by 0.3 percent.

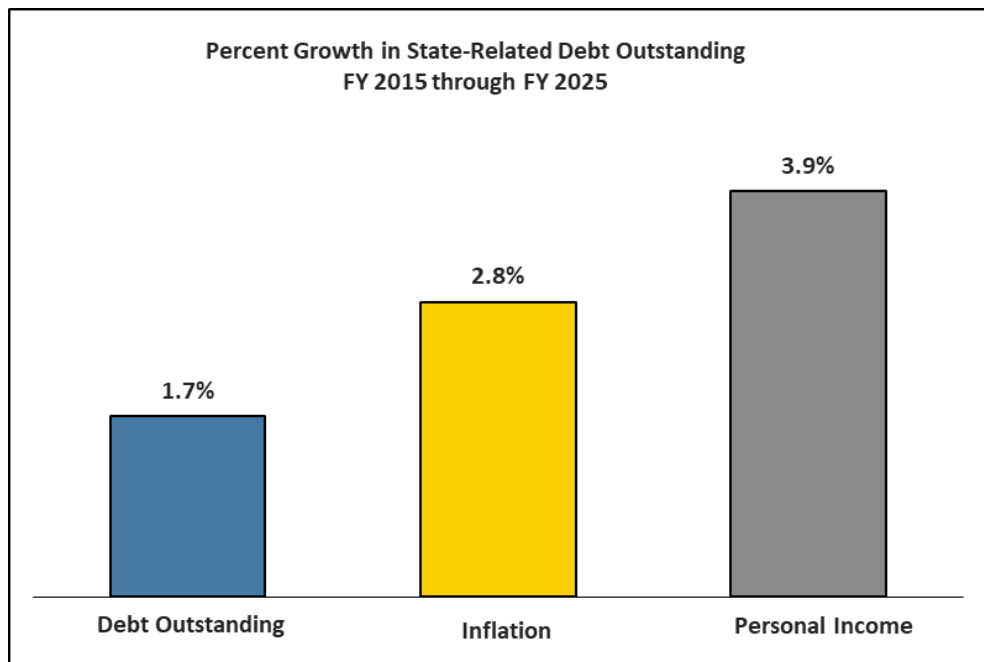


The following table compares the State's debt as a percentage of personal income to other peer states and the U.S. average.

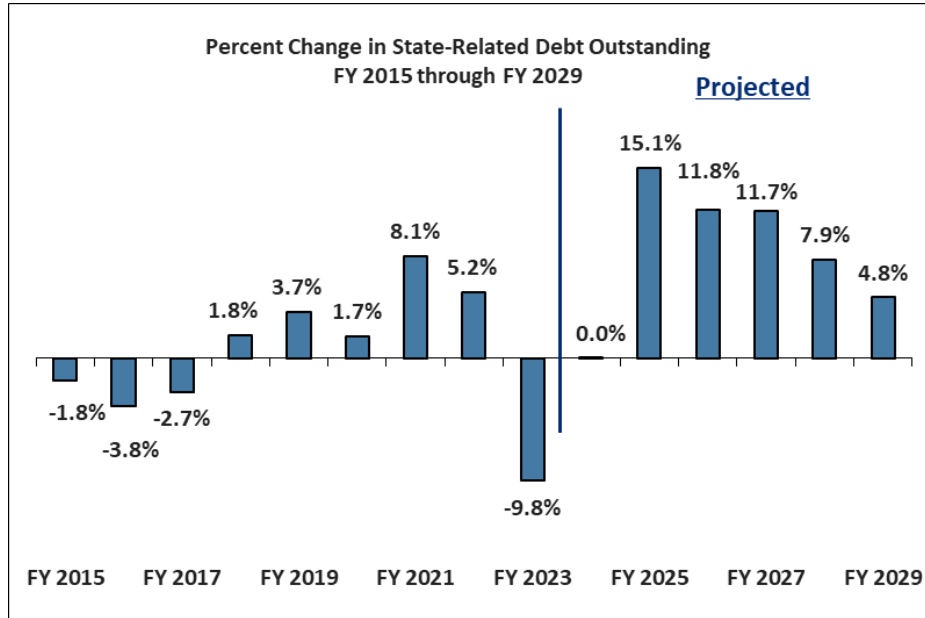


State Debt Outstanding

The 1.7 percent average growth in State-related debt from FY 2015 to FY 2025 is lower than the average annual growth in inflation and personal income.

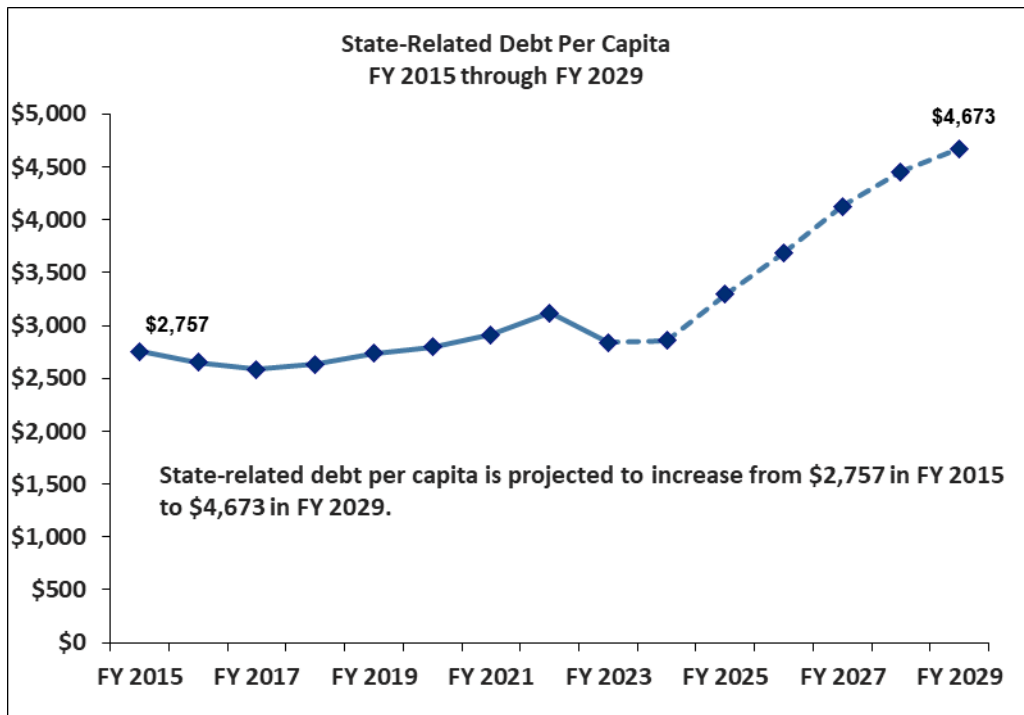


The overall average increase in debt outstanding from FY 2015 to FY 2029 is 3.8 percent.

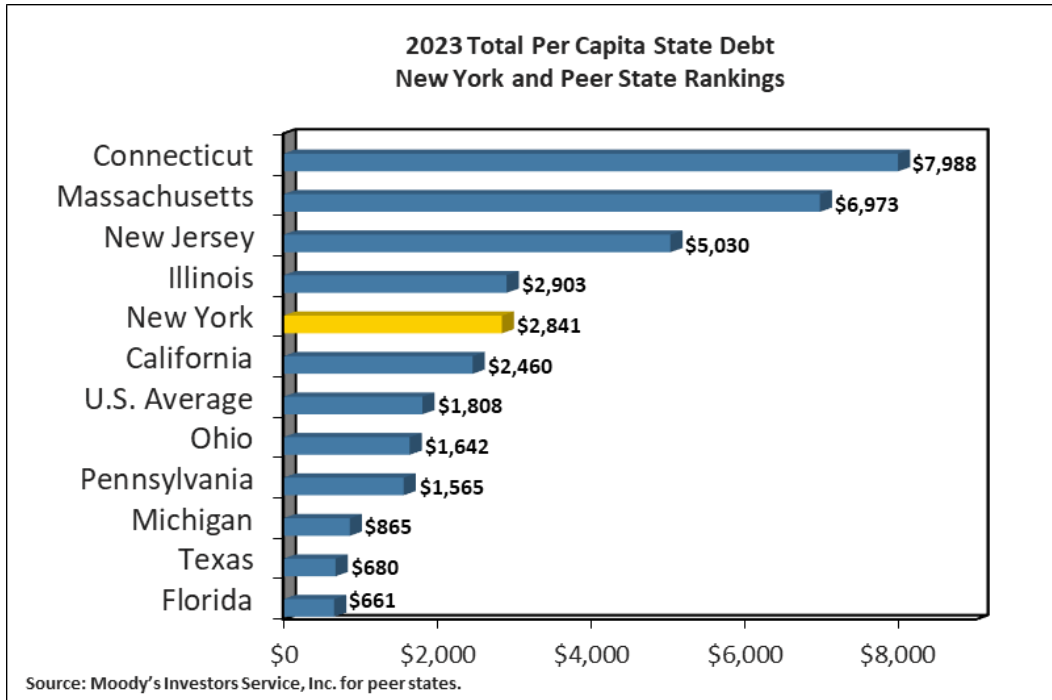


State Debt Per Capita

State-related debt per capita is projected to increase from \$2,757 in FY 2015 to \$4,673 in FY 2029, an average annual increase of 3.8 percent.

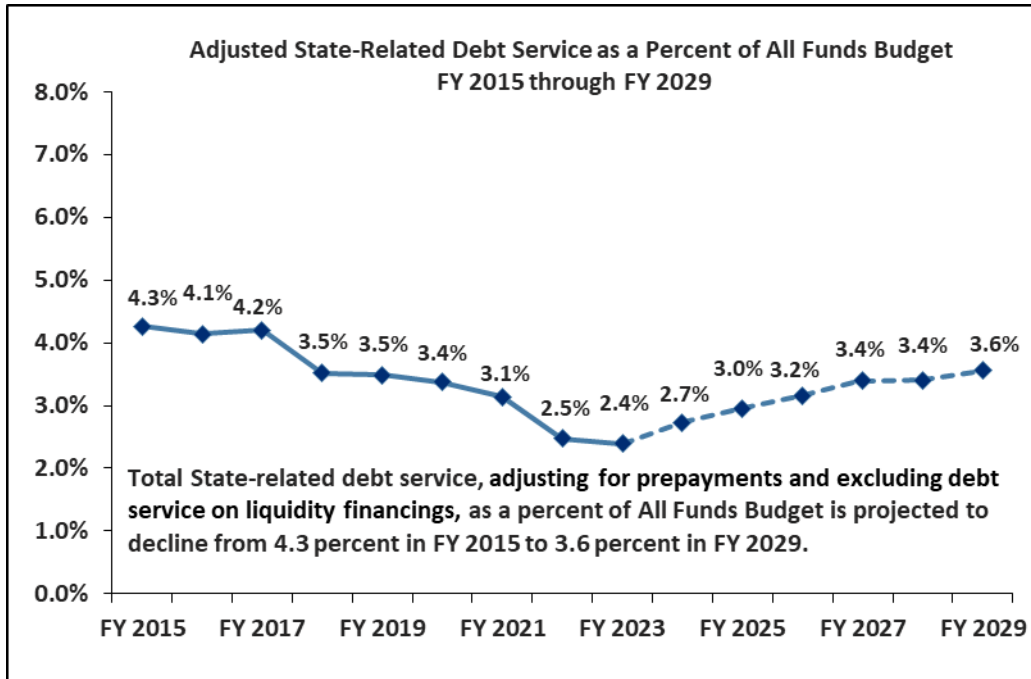


New York’s debt per capita in FY 2023 of \$2,841 ranked eleventh highest in the nation. Connecticut, Massachusetts, Hawaii, New Jersey, Delaware, Washington, Maryland, Rhode Island, and Illinois have higher debt per capita ratios than New York. The following chart shows how New York compares to its peer states.

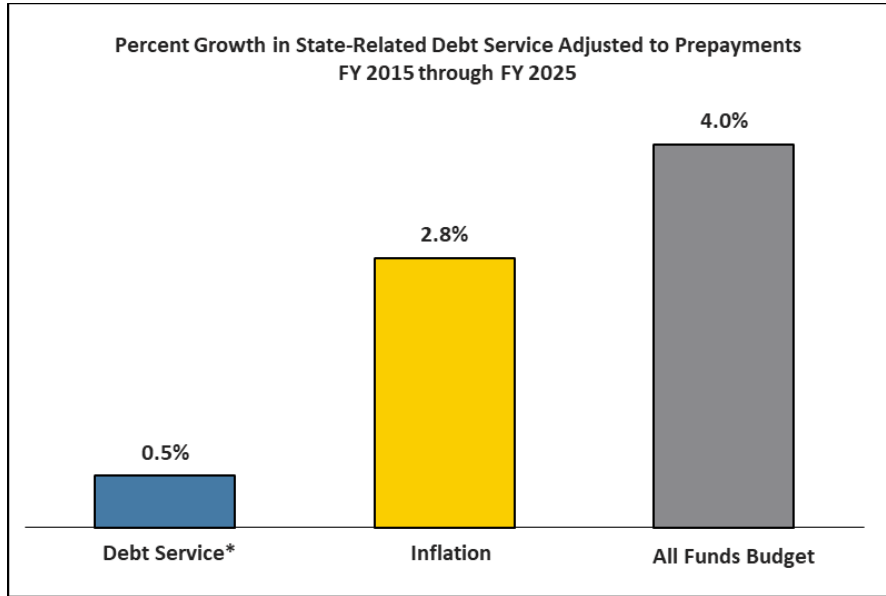


Debt Service

After adjusting for debt service prepayments, debt service costs from FY 2025 through FY 2029 are projected to increase by an average of 6.6 percent annually, while All Funds receipts are projected to increase by an average of 2.1% through FY 2029. Thus, debt service costs are projected to be about 3.6 percent of the All Funds budget in FY 2029 due to the issuance of bonds to finance the State’s capital needs.

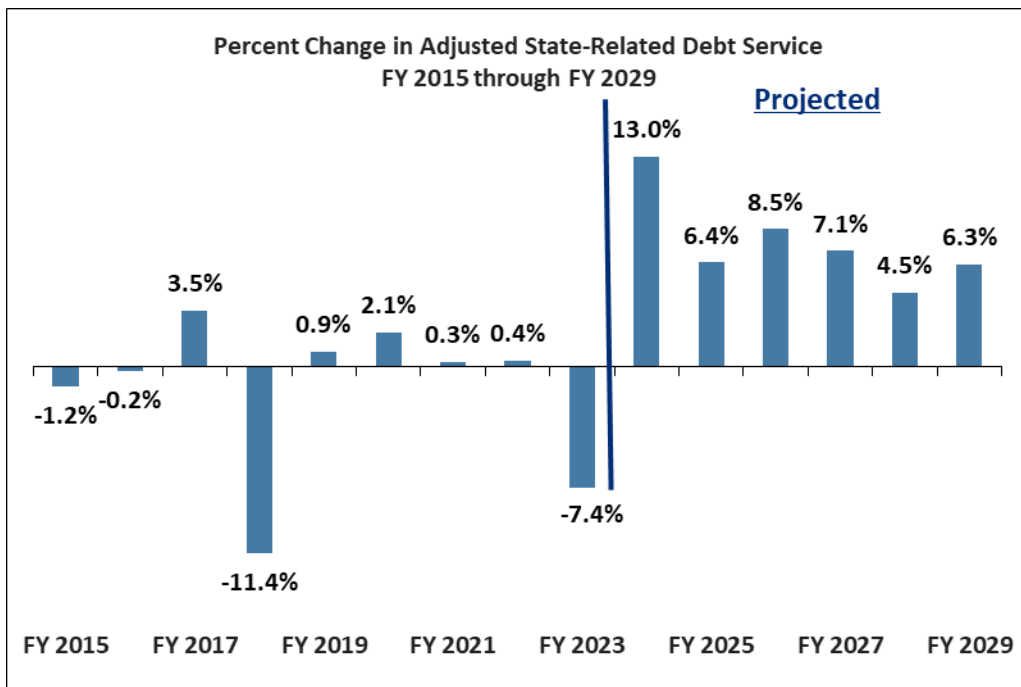


The 0.5 percent average annual rate of growth in adjusted debt service from FY 2015 through FY 2025 is lower than the growth in inflation of 2.8 percent and the 4.0 percent growth in State revenue during that same time period.



*Adjusted for prepayments

Debt service growth after adjusting for prepayments is projected to average roughly 6.6 percent in the forecast period due to continued support for the State’s capital program.





The following table provides the detailed data to support previous graphs.

DEBT AFFORDABILITY MEASURES										
(millions of dollars)										
Fiscal Year	Personal Income	All Funds	State-Related Debt Outstanding				State-Related Debt Service			
			Total Debt	% Change	Debt to PI	Debt Per Capita	Total Debt Service	Adjusted Debt Service**	% Change	% All Funds**
FY 2004	\$717,555	\$99,698	\$46,773	--	6.5%	\$2,432	\$3,847	\$3,847	--	3.9%
FY 2005	\$749,469	\$101,381	\$46,744	-0.1%	6.2%	\$2,422	\$4,412	\$4,412	14.7%	4.4%
FY 2006	\$777,653	\$107,027	\$46,927	0.4%	6.0%	\$2,427	\$4,264	\$4,264	-3.4%	4.0%
FY 2007	\$836,023	\$112,396	\$48,095	2.5%	5.8%	\$2,483	\$5,004	\$5,004	17.4%	4.5%
FY 2008	\$899,610	\$115,423	\$49,884	3.7%	5.5%	\$2,568	\$4,672	\$4,672	-6.6%	4.0%
FY 2009	\$920,457	\$119,235	\$51,768	3.8%	5.6%	\$2,658	\$5,131	\$5,131	9.8%	4.3%
FY 2010	\$906,188	\$126,748	\$54,694	5.7%	6.0%	\$2,833	\$5,626	\$5,626	9.7%	4.4%
FY 2011	\$943,393	\$133,321	\$55,664	1.8%	5.9%	\$2,873	\$6,150	\$6,151	9.3%	4.6%
FY 2012	\$995,231	\$132,745	\$56,372	1.3%	5.7%	\$2,891	\$6,446	\$6,461	5.0%	4.9%
FY 2013	\$1,039,792	\$133,174	\$55,692	-1.2%	5.4%	\$2,845	\$6,668	\$6,499	0.6%	4.9%
FY 2014	\$1,051,798	\$137,713	\$55,165	-0.9%	5.2%	\$2,811	\$6,890	\$6,436	-1.0%	4.7%
FY 2015	\$1,090,001	\$149,109	\$54,190	-1.8%	5.0%	\$2,757	\$6,652	\$6,359	-1.2%	4.3%
FY 2016	\$1,137,082	\$153,265	\$52,105	-3.8%	4.6%	\$2,651	\$6,105	\$6,345	-0.2%	4.1%
FY 2017	\$1,176,655	\$156,372	\$50,709	-2.7%	4.3%	\$2,582	\$6,347	\$6,566	3.5%	4.2%
FY 2018	\$1,255,777	\$165,470	\$51,631	1.8%	4.1%	\$2,635	\$6,617	\$5,815	-11.4%	3.5%
FY 2019	\$1,298,669	\$168,106	\$53,528	3.7%	4.1%	\$2,739	\$6,753	\$5,869	0.9%	3.5%
FY 2020	\$1,343,066	\$177,435	\$54,447	1.7%	4.1%	\$2,797	\$4,962	\$5,995	2.1%	3.4%
FY 2021	\$1,405,029	\$191,300	\$58,881	8.1%	4.2%	\$2,915	\$13,196	\$6,014	0.3%	3.1%
FY 2022	\$1,508,135	\$244,375	\$61,966	5.2%	4.1%	\$3,121	\$12,586	\$6,036	0.4%	2.5%
FY 2023	\$1,483,802	\$233,060	\$55,911	-9.8%	3.8%	\$2,841	\$10,512	\$5,587	-7.4%	2.4%
FY 2024*	\$1,543,374	\$230,542	\$55,915	0.0%	3.6%	\$2,856	\$2,607	\$6,312	13.0%	2.7%
FY 2025*	\$1,598,414	\$221,558	\$64,367	15.1%	4.0%	\$3,296	\$3,022	\$6,717	6.4%	3.0%
FY 2026*	\$1,664,740	\$226,515	\$71,950	11.8%	4.3%	\$3,692	\$4,906	\$7,286	8.5%	3.2%
FY 2027*	\$1,733,572	\$225,253	\$80,350	11.7%	4.6%	\$4,127	\$4,946	\$7,806	7.1%	3.5%
FY 2028*	\$1,805,018	\$236,669	\$86,664	7.9%	4.8%	\$4,455	\$6,161	\$8,161	4.5%	3.4%
FY 2029*	\$1,879,164	\$240,353	\$90,845	4.8%	4.8%	\$4,673	\$8,676	\$8,676	6.3%	3.6%

*Projected.

** Adjusted for Prepayments and excludes FY 2021 Liquidity Financings.

DETAILED DATA

Variable Rate Exposure and Interest Rate Exchange Agreements

Article 5-D of the State Finance Law authorizes the use of a limited amount of variable rate obligations and interest rate exchange agreements (“swaps”). The statute was implemented as a debt management tool to lower debt service costs, diversify the State’s debt portfolio and to better match variable rate debt exposure to variable rate earnings on the State’s short-term investments. Issuers of State-supported bonds may enter variable rate debt instruments that result in a maximum net variable rate exposure of 15 percent of State-supported debt. Issuers may also enter into interest rate exchange agreements in a total notional amount that does not exceed 15 percent of State-supported debt, subject to various criteria established in the statute to reduce risk.

Variable Rate Exposure

The State’s variable rate exposure is expected to average 0.1 percent of outstanding debt from FY 2024 through FY 2029. The debt that is counted against the variable rate cap represents the State’s unhedged variable rate bonds. The State continues to evaluate the utilization of variable rate debt as part of the debt portfolio, but has no current plans to issue variable rate bonds.

VARIABLE RATE EXPOSURE (millions of dollars)						
	FY 2024 Projected	FY 2025 Projected	FY 2026 Projected	FY 2027 Projected	FY 2028 Projected	FY 2029 Projected
Variable Rate Exposure Cap	8,387	9,448	10,586	11,846	12,793	13,420
Current Unhedged Variable Rate Obligations	75	70	62	54	45	36
Additional Planned Variable Rate Exposure	0	0	0	0	0	0
Total Net Variable Rate Exposure	75	70	62	54	45	45
Net Variable Rate Exposure to Debt Outstanding	0.1%	0.1%	0.1%	0.1%	0.1%	0.1%

Interest Rate Exchange Agreements (Swaps)

In FY 2022 the State took advantage of favorable market conditions to terminate all remaining swaps outstanding. The State used this opportunity to eliminate the inherent risks associated with swaps, including basis risk, tax risk, counterparty risk, and liquidity risk. The following table shows the calculation of the State's interest rate exchange statutory cap. Currently, there are no interest rate exchange agreements outstanding, and the State is not currently considering the use of new swaps.

INTEREST RATE EXCHANGE CAP (millions of dollars)						
	FY 2024 Projected	FY 2025 Projected	FY 2026 Projected	FY 2027 Projected	FY 2028 Projected	FY 2029 Projected
Interest Rate Exchange Cap	8,387	9,448	10,586	11,846	12,793	13,420
Notional Amounts of Interest Rate Exchange Agreements	0	0	0	0	0	0
Percent of Interest Rate Exchange Agreements to Debt Outstanding	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

Bond Caps

Bond caps provide the legal authorizations to issue bonds to finance a portion of the State’s Capital Plan. Bond caps can finance a single year’s appropriations or can be for multi-year periods. As the bond cap for a particular programmatic purpose is reached, subsequent legislative changes are required to raise the statutory caps to the level necessary to meet the bondable capital needs. A total of \$11.7 billion of increased bond authorizations are included in the Capital Plan. The following table details the bond cap authorizations for all State-supported debt, including legislative actions included in the Capital Plan.



STATE BOND CAPS FY 2025 EXECUTIVE BUDGET (millions of dollars)					
Cap Type ¹	Program Name	Current Law	Changes	FY 2025 Executive Budget	
Gross	SUNY Educational Facilities	18,111	663	18,774	
Net	SUNY Upstate Community Colleges	1,227	138	1,365	
Gross	CUNY Educational Facilities	11,314	408	11,722	
Net	School District Capital Outlay Grants	140	0	140	
Net	Transportation Transition Grants	80	0	80	
Net	Higher Education Capital Matching Grants	385	0	385	
Net	EXCEL	2,600	0	2,600	
Net	Library Facilities	367	34	401	
Net	Cultural Education Facilities	79	0	79	
Net	State Longitudinal Data System	20	0	20	
Net	NY-SUNY 2020	660	0	660	
Net	Special Education and Other Educational Facilities	322	20	342	
Education:		Total:	35,306	1,263	36,569
Net	Environmental Infrastructure Projects	9,336	1,260	10,596	
Net	Hazardous Waste Remediation (Superfund)	2,200	0	2,200	
Net	Riverbank State Park	78	0	78	
Net	Water Pollution Control (SRF)	1,170	115	1,285	
Environment:		Total:	12,784	1,375	14,159
Net	Empire State Plaza	133	0	133	
Net	Division of State Police	538	0	538	
Net	Division of Military & Naval Affairs	247	50	297	
Net	Alfred E. Smith Building	89	0	89	
Net	Elk St. Parking Garage	25	0	25	
Net	State Office Buildings and Other Facilities	1,713	142	1,855	
Net	Judiciary Improvements	38	0	38	
Net	OSC State Buildings	52	0	52	
Net	Albany Parking Garage	41	0	41	
Net	OGS State Buildings and Other Facilities	165	0	165	
Net	Equipment Acquisition	784	0	784	
Net	Food Laboratory	41	0	41	
Net	OFT Facilities	21	0	21	
Net	Courthouse Improvements	76	0	76	
Gross	Prison Facilities	9,865	434	10,299	
Net	Homeland Security and Training Facilities	502	21	523	
Gross	Youth Facilities	1,015	52	1,067	
Net	Storm Recovery Capital	538	0	538	
Net	Information Technology	1,354	389	1,743	
Net	Nonprofit Infrastructure Capital Investment Program	170	0	170	
Net	Statewide Equipment	493	100	593	
State Facilities:		Total:	17,900	1,188	19,088



STATE BOND CAPS FY 2025 EXECUTIVE BUDGET (millions of dollars)				
Cap Type ¹	Program Name	Current Law	Changes	FY 2025 Executive Budget
Gross	Housing Capital Programs	13,635	294	13,929
Net	Community Enhancement Facilities	424	0	424
Net	University Technology Centers	248	0	248
Net	Sports Facilities	145	0	145
Net	Bio-Tech Facilities	10	0	10
Net	Strategic Investment Program	216	0	216
Net	Regional Economic Development	1,190	0	1,190
Net	NYS Economic Development (2004)	346	0	346
Net	Regional Economic Development (2004)	243	0	243
Net	High Technology and Development	249	0	249
Net	Regional Economic Development/SPUR	90	0	90
Net	Buffalo Inner Harbor	50	0	50
Net	Economic Development 2006	2,310	0	2,310
Net	Javits Convention Center	1,350	0	1,350
Net	Queens Stadium (Mets)	75	0	75
Net	Bronx Stadium (Yankees)	75	0	75
Net	NYS Ec Dev Stadium Parking (06)	75	0	75
Net	State Modernization Projects (Tram)	50	0	50
Net	2008 and 2009 Economic Development Initiatives	1,269	0	1,269
Net	H.H. Richardson Complex/Darwin Martin House	84	0	84
Net	Economic Development Initiatives	17,655	2,599	20,254
Net	State and Municipal Facilities	3,184	0	3,184
Net	Empire Station Complex	1,300	0	1,300
EcDev:	Total:	44,272	2,893	47,165
Net	Department of Health Facilities	495	0	495
Gross	Mental Health Facilities	12,419	503	12,922
Net	HEAL NY Capital Program	750	0	750
Net	Capital Restructuring Program	5,153	0	5,153
Health:	Total:	18,817	503	19,320
Gross	Consolidated Highway Improvement Program	13,950	793	14,743
Net	Dedicated Highway & Bridge Trust	20,648	810	21,458
Net	High Speed Rail	22	0	22
Net	Transportation Initiatives	12,309	2,868	15,177
Net	MTA Transportation Facilities	12,516	0	12,516
N/A	MTA Transit and Commuter Projects	2,005	0	2,005
Net	Transportation (TIFIA)	750	0	750
Transportation:	Total:	62,200	4,471	66,671
Net	General Obligation	23,635	0	23,635
GO:	Total:	23,635	0	23,635
GRAND TOTAL:		214,913	11,693	226,606

¹ Gross caps include cost of issuance fees. Net caps do not.



State and Federal Pay-As-You-Go Financing

CAPITAL PROJECTS FINANCED BY STATE PAY-AS-YOU-GO RESOURCES CAPITAL PROGRAM AND FINANCING PLAN FY 2024 THROUGH FY 2029 (millions of dollars)						
	FY 2024 Projected	FY 2025 Projected	FY 2026 Projected	FY 2027 Projected	FY 2028 Projected	FY 2029 Projected
Transportation and Transit						
Department of Transportation	1,311	1,450	1,005	1,013	1,051	1,095
Department of Motor Vehicles	366	348	350	351	337	333
Metropolitan Transportation Authority	0	68	0	0	0	0
Parks and Environment						
Department of Environmental Conservation	559	543	556	545	499	499
Office of Parks, Recreation and Historic Preservation	68	160	130	113	116	118
Economic Development						
Department of Agriculture and Markets	13	9	9	9	6	6
Empire State Development Corporation	958	1,632	545	183	171	171
Energy Research and Development Corporation	126	125	30	34	38	40
Financial Services	0	15	15	15	15	0
Olymp Reg Development	3	3	3	3	3	3
Power Authority, NY	8	4	2	2	2	2
Health						
Department of Health	184	259	494	291	207	178
Social Welfare						
Homes and Community Renewal	1,198	1,474	573	120	5	5
Office of Children and Family Services	8	8	8	8	8	8
Office of Temporary and Disability Assistance	2	2	2	2	2	2
Education						
Education	122	251	196	64	64	64
Higher Education						
City University of New York	39	41	43	44	45	46
State University of New York	405	388	397	404	411	419
Public Protection						
Corrections	100	100	100	100	100	100
Division of Criminal Justice Services	80	75	57	9	20	20
Homeland Security and Emergency Services	17	36	37	38	38	38
Division of State Police	52	60	60	62	62	62
Division of Military and Naval Affairs	(79)	18	18	19	19	19
Victim Services	3	0	0	0	0	0
Mental Hygiene						
Office of Addiction Services and Supports	19	19	16	16	16	16
Office of Mental Health	121	136	138	136	137	137
Office for People with Developmental Disabilities	118	94	84	96	98	98
General Government						
Elections	15	18	10	0	0	0
Office of General Services	102	166	163	173	173	173
Public Employee Relations Board	3	0	0	0	0	0
Department of State	19	32	20	15	6	6
Information Technology	176	123	143	6	6	6
Veteran Service	2	1	1	0	0	0
Workers Compensation Board	4	11	13	3	3	0
Other						
Audit and Control	2	14	10	2	0	0
Statewide Equipment	98	98	98	40	40	40
Judiciary	29	50	23	0	0	0
Law	2	3	2	1	1	1
Special Infrastructure Account	188	231	422	104	167	167
Total State Pay-As-You-Go Financing	6,442	8,064	5,774	4,022	3,866	3,872



CAPITAL PROJECTS FINANCED BY FEDERAL GRANTS PAY-AS-YOU-GO RESOURCES FY 2024 THROUGH FY 2029 (millions of dollars)						
	<u>FY 2024</u> <u>Projected</u>	<u>FY 2025</u> <u>Projected</u>	<u>FY 2026</u> <u>Projected</u>	<u>FY 2027</u> <u>Projected</u>	<u>FY 2028</u> <u>Projected</u>	<u>FY 2029</u> <u>Projected</u>
Transportation and Transit						
Department of Transportation	2,735	2,907	2,949	2,946	2,946	2,946
Parks and Environment						
Department of Environmental Conservation	375	419	440	461	461	461
Office of Parks, Recreation and Historic Preservation	8	8	8	8	8	8
Economic Development						
Empire State Development Corporation	229	229	229	229	229	229
Health						
Department of Health	176	173	409	227	244	244
Public Protection						
Division of Military and Naval Affairs	40	57	73	36	32	32
General Government						
Info Technology	65	24	4	4	4	4
Other						
Veteran Service	2	0	0	0	0	0
Total Federal Grants Pay-As-You-Go Financing	<u>3,629</u>	<u>3,816</u>	<u>4,112</u>	<u>3,911</u>	<u>3,924</u>	<u>3,924</u>



General Obligation and Authority Bond Financing

CAPITAL PROJECTS FINANCED BY GENERAL OBLIGATION BONDS CAPITAL PROGRAM AND FINANCING PLAN FY 2024 THROUGH FY 2029 (thousands of dollars)						
	<u>FY 2024</u> <u>Projected</u>	<u>FY 2025</u> <u>Projected</u>	<u>FY 2026</u> <u>Projected</u>	<u>FY 2027</u> <u>Projected</u>	<u>FY 2028</u> <u>Projected</u>	<u>FY 2029</u> <u>Projected</u>
Transportation and Transit						
<u>Department of Transportation</u>						
Rebuild and Renew - 2005	3,908	3,908	3,908	3,908	3,908	3,908
Action - 1988	25	25	25	25	25	25
Infrastructure Renewal - 1983	25	25	25	25	25	25
Energy Conservation - 1979	25	23	25	25	25	25
Transportation Capital Facilities - 1967	25	25	25	25	25	25
<u>Metropolitan Transportation Authority</u>						
Rebuild and Renew - 2005	271,621	0	0	0	0	114,235
Parks and Environment						
<u>Department of Environmental Conservation</u>						
Environmental Bond Act - 2022	25,000	100,000	100,000	150,000	200,000	200,000
Clean Water/Clean Air - 1996	8,954	8,954	8,954	8,755	8,755	8,755
Environmental Quality Bond Act - 1986	3,804	3,804	3,804	3,804	3,804	3,804
Environmental Quality Bond Act - 1972	740	740	740	740	740	740
Pure Waters - 1965	340	340	340	340	340	106
Education \ ED School Aid						
Smart Schools - 2014	350,000	340,000	270,000	130,000	95,000	23,455
Total General Obligation Bond Financing	<u>664,467</u>	<u>457,844</u>	<u>387,846</u>	<u>297,647</u>	<u>312,647</u>	<u>355,103</u>



CAPITAL PROJECTS FINANCED BY AUTHORITY BONDS CAPITAL PROGRAM AND FINANCING PLAN FY 2024 THROUGH FY 2029 (millions of dollars)						
	FY 2024 Projected	FY 2025 Projected	FY 2026 Projected	FY 2027 Projected	FY 2028 Projected	FY 2029 Projected
Economic Development						
Department of Agriculture and Markets	31	69	43	33	28	18
Economic Development Capital	8	8	8	8	8	8
NYS Economic Development Program	4	4	4	4	4	4
Empire State Development Corporation	129	265	1,332	1,466	1,433	2,328
Energy Research and Development	4	4	0	0	0	0
Lake Ontario Resiliency	10	10	10	0	0	0
High Technology and Development	4	4	4	4	4	4
Olympic Regional Development	50	60	85	39	7	(3)
Power Authority, NY	3	53	3	0	0	0
Strategic Investment	2	2	2	2	2	2
Education						
Arts Council	10	0	0	0	0	0
Parks and Environment						
Adirondack Park	2	9	10	0	0	0
Department of Environmental Conservation	512	716	724	727	727	727
Office of Parks, Recreation and Historic Preservation	185	168	168	158	158	158
Hudson River Park	21	10	6	0	0	0
Transportation and Transit						
Department of Transportation	2,553	2,490	2,988	3,247	3,598	3,848
Metropolitan Transportation Authority	0	665	910	1,087	500	0
Motor Vehicles	0	49	26	36	15	53
Health						
Department of Health	611	550	984	1,196	891	677
Social Welfare						
Office of Children and Family Services	29	59	44	44	32	32
Homes and Community Renewal	0	(16)	822	1,225	1,318	1,318
Non-Profit Infrastructure	33	10	0	0	0	0
Office of Temporary and Disability Assistance	101	114	120	120	120	120
Mental Hygiene						
Office of Addiction Services and Supports	57	57	57	57	57	57
Office of Mental Health	402	539	608	515	484	484
Office for People with Developmental Disabilities	49	58	52	43	43	43
Public Protection						
Department of Correctional Services	255	255	215	215	215	215
Division of Criminal Justice Services	0	10	15	30	20	20
Military and Naval Affairs	41	65	30	15	14	14
Homeland Security and Emergency Services	9	40	41	37	24	19
Division of State Police	47	34	9	9	9	9
Victim Services	0	4	0	0	0	0
Higher Education						
Higher Education Capital Matching Grants	31	34	29	18	12	12
City University of New York	450	565	752	634	528	513
State University of New York	877	1,096	1,147	999	914	899
Education						
Education	7	13	30	30	14	14
General Government						
Elections	0	3	10	2	0	0
Office of General Services	108	61	28	28	28	28
Info Technology	0	0	0	85	129	129
State	35	80	140	140	169	109
Veterans' Services	0	0	0	1	0	0
Other						
Audit and Control	0	0	0	2	3	3
Arts and Cultural Facilities Improvement	67	20	25	20	0	0
Statewide Equipment	0	0	0	58	58	58
Law	0	2	1	1	0	0
State and Municipal Facilities	194	204	204	204	204	204
Special Infrastructure Account	0	0	0	500	100	100
Spending Adjustment	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)
EO22 Implementation	0	2	5	20	15	8
Community Resiliency, Economic Sustainability and Technology Program	5	20	30	55	55	55
Local Community Assistance Program	5	10	10	15	15	15
Total Authority Bond Financing	4,941	6,473	9,731	11,130	9,956	10,303



Capital Projects Funds Financial Plan

CAPITAL PROJECTS FUNDS FINANCIAL PLAN PREPARED ON A CASH BASIS OF ACCOUNTING CAPITAL PROGRAM AND FINANCING PLAN (EXCLUDES OFF-BUDGET SPENDING) FY 2024 THROUGH FY 2029 (millions of dollars)						
	FY 2024 Projected	FY 2025 Projected	FY 2026 Projected	FY 2027 Projected	FY 2028 Projected	FY 2029 Projected
Opening Fund Balance	(1,595)	(1,627)	(1,678)	(1,846)	(1,850)	(1,844)
Receipts						
Taxes	1,526	1,486	1,459	1,454	1,450	1,447
Miscellaneous Receipts	7,044	8,487	11,826	11,995	10,135	10,481
Federal Grants	3,297	3,555	3,666	3,502	3,520	3,520
Total Receipts	11,867	13,528	16,951	16,951	15,105	15,448
Disbursements						
Grants to Local Governments	4,796	6,497	7,990	7,980	6,606	6,096
Capital Projects	10,874	12,301	12,015	11,380	11,452	12,358
Total Disbursements	15,670	18,798	20,005	19,360	18,059	18,454
Other Financing Sources (Uses)						
Transfers from Other Funds	4,103	5,436	3,386	2,863	3,746	3,998
Transfers to Other Funds	(897)	(574)	(853)	(720)	(1,055)	(1,337)
Bond & Note Proceeds	564	359	352	262	270	312
Net Other Financing Sources (Uses)	3,770	5,221	2,885	2,404	2,961	2,973
Change in Fund Balance	(33)	(50)	(168)	(4)	7	(33)
Closing Fund Balance	(1,627)	(1,678)	(1,846)	(1,850)	(1,844)	(1,876)

Monetary Settlements - Project Details

The following purposes continue to be funded with Extraordinary Monetary Settlement funds and are reappropriated in the FY 2025 Executive Budget:

- **Upstate Revitalization Program (\$1.7 billion).** In FY 2015, \$1.5 billion was awarded through URI to three upstate regions. An additional \$200 million (\$170 million from monetary settlements) was provided in 2016 to support projects in the remaining four eligible Upstate regions.
- **Health Care/Hospitals (\$590 million).** The Capital Plan provides \$580 million in grants to health care providers to facilitate mergers, consolidations, acquisitions, or other corporate restructuring activities, including \$125 million to the health care facility transformation program. The Capital Plan also funds IT and other infrastructure costs associated with the inclusion of behavioral health sciences in the Medicaid Managed Care benefit package (\$10 million).
- **Affordable and Homeless Housing (\$640 million).** Settlement funds will augment the multi-year investment in affordable housing services (\$590 million) and provide housing opportunities for individuals and families who are homeless or at risk of homelessness (\$50 million).
- **Broadband Initiative (\$500 million).** The \$500 million investment in the New NY Broadband Fund Program is intended to expand the availability and capacity of broadband across the State, and support development of other telecommunication infrastructure.
- **Buffalo Billion Phase II (\$400 million).** The Capital Plan reflects a continued investment of \$400 million from monetary settlement funds to support the second phase of the Buffalo Billion initiative, which totals \$500 million.
- **Life Sciences (\$320 million).** The Capital Plan reflects the commitment from monetary settlement funds to support the State's Life Sciences Initiative. The State will provide funding to support state-of-the-art laboratory space, equipment, technology, and investment capital for early-stage life science firms, which is expected to be matched by private sector partners.
- **MTA Capital Plan (\$250 million).** The Capital Plan includes \$250 million for the MTA's Penn Station Access project, which will open a new Metro-North link directly into Penn Station. The project is expected to provide enhanced system resiliency, improvement in regional mobility, and construction of four new Metro-North stations in the Bronx.

- **Municipal Restructuring and Downtown Revitalization (\$270 million).** The Capital Plan includes \$20 million in funding for a municipal consolidation competition to encourage the reduction of costs through a competitive process to be administered by DOS. This funding is in addition to \$150 million for the first DRI and for municipal restructuring to assist and encourage local governments and school districts to implement shared services, cooperation agreements, mergers, and other actions that are intended to reduce operating costs and property tax burdens. The second DRI (\$100 million) funds housing, economic development, transportation, and community projects to attract and retain residents, visitors, and businesses to downtowns.
- **Clean Water Infrastructure (\$250 million).** The Capital Plan continues the commitment of \$500 million for water quality capital projects, including \$250 million funded from monetary settlements. The investment continues supporting drinking water infrastructure, wastewater infrastructure, and source water protection.
- **Resiliency, Mitigation, Security, and Emergency Response (\$250 million).** The Capital Plan provides funding for preparedness and response efforts related to severe weather events, as well as efforts to prevent, prepare for, and respond to acts of terrorism, other public safety and health emergencies, and natural and man-made disasters. Additionally, funding has been used for counter-terrorism efforts in New York City, including increased security and anti-terror exercises at nine MTA-operated bridges.
- **Transportation Capital Plan (\$200 million).** The Capital Plan provides funding for transportation infrastructure projects across the State.
- **Transformative Economic Development Projects (\$150 million).** The Capital Plan includes funds to promote economic development in Nassau and Suffolk counties.
- **Infrastructure Improvements (\$115 million).** The Capital Plan provides \$115 million in funding for infrastructure improvements to support transportation, upstate transit, rail, airport, port, and other projects.
- **Economic Development (\$85 million).** The Capital Plan includes \$85 million in funding for economic development with the intention of creating jobs, strengthening and diversifying economies, and generating economic opportunities across the State, including investments in infrastructure.
- **Southern Tier/Hudson Valley Farm Initiative (\$50 million).** The Capital Plan contains \$50 million in funding to help landowners in the Southern Tier and Hudson Valley maintain and develop farming, agricultural, and related businesses.
- **Empire State Poverty Reduction Initiative (\$25 million).** The ESPRI is intended to bring together State and local governments, nonprofits, and community groups to design and implement coordinated solutions for addressing poverty in 16 municipalities: Albany, Binghamton, the Bronx, Buffalo, Elmira, Hempstead, Jamestown, Newburgh, Niagara Falls, Oneonta, Oswego, Rochester, Syracuse, Troy, Utica, and Watertown.
- **Non-MTA Transit (\$20 million).** These settlement funds will be directed by DOT toward upstate and downstate public transportation systems other than the MTA to defray the costs of capital projects or acquisitions.

State Debt Detail

The tables that follow provide a comprehensive listing of all current and projected State debt outstanding, debt service costs, debt retirements, and new debt issuances.

State-related debt levels reported in the tables are cash-basis amounts that are consistent with the GAAP basis debt levels reported in the ACFR. Thus, it reflects all debt issued by the State (including blended component units) for Government activities and Business-type activities as defined in the ACFR.

The tables do not include debt that is issued by, or on behalf of, local governments that may be funded in part by State assistance and grants aid payments. However, such debt is reflected in the respective financial statements of the local governments responsible for the issuance of such debt.



Debt Outstanding

STATE DEBT OUTSTANDING SUMMARIZED BY FINANCING PROGRAM AND PROGRAM AREA FY 2024 THROUGH FY 2029 (millions of dollars)						
	FY 2024 Projected	FY 2025 Projected	FY 2026 Projected	FY 2027 Projected	FY 2028 Projected	FY 2029 Projected
GENERAL OBLIGATION BONDS	2,128	2,546	2,875	3,082	3,266	3,455
REVENUE BONDS						
Personal Income Tax	41,177	45,654	50,905	57,048	61,808	64,740
Sales Tax	12,323	14,567	16,621	18,673	20,081	21,181
Dedicated Highway	223	190	156	156	119	81
Health Income	48	31	14	12	11	9
Subtotal Revenue Bonds	53,771	60,442	67,696	75,889	82,019	86,011
SERVICE CONTRACT	16	0	0	0	0	0
TOTAL STATE-SUPPORTED	55,915	62,988	70,571	78,971	85,285	89,466
OTHER STATE FINANCINGS						
Gateway Development Corporation	0	1,379	1,379	1,379	1,379	1,379
Subtotal Other State Financings	0	1,379	1,379	1,379	1,379	1,379
TOTAL STATE-RELATED	55,915	64,367	71,950	80,350	86,664	90,845
BY PROGRAM AREA						
Economic Development & Housing	6,941	8,688	10,658	12,704	14,416	15,618
Education	15,424	16,429	17,436	18,685	19,431	19,865
Environment	3,073	3,715	4,444	5,215	5,829	6,307
Health & Mental Hygiene	4,323	5,254	6,285	7,369	8,246	8,910
State Facilities & Equipment	4,713	5,063	5,396	5,792	6,109	6,193
Transportation and Transit	20,717	23,117	25,630	28,484	30,532	32,001
STARC ¹	722	722	722	722	722	572
Secured Hospital Bonds ¹	2	0	0	0	0	0
Gateway Development Corporation	0	1,379	1,379	1,379	1,379	1,379
TOTAL STATE-RELATED	55,915	64,367	71,950	80,350	86,664	90,845

¹ In FY 2022, DASNY issued Personal Income Tax Bonds to refund NYC STARC debt and DASNY Secured Hospital debt.



Debt Service

STATE DEBT SERVICE SUMMARIZED BY FINANCING PROGRAM AND PROGRAM AREA FY 2024 THROUGH FY 2029 (millions of dollars)						
	FY 2024 Projected	FY 2025 Projected	FY 2026 Projected	FY 2027 Projected	FY 2028 Projected	FY 2029 Projected
GENERAL OBLIGATION BONDS	211	260	296	345	365	372
REVENUE BONDS						
Personal Income Tax	1,685	1,839	3,548	3,332	4,001	6,318
Sales Tax	616	842	1,038	1,214	1,744	1,937
Dedicated Highway	45	45	9	46	45	45
Health Income	22	19	10	3	2	2
Subtotal Revenue Bonds	2,368	2,745	4,605	4,595	5,792	8,302
SERVICE CONTRACT	28	14	0	0	0	0
TOTAL STATE-SUPPORTED	2,607	3,019	4,901	4,940	6,157	8,674
OTHER STATE FINANCINGS						
Gateway Development Corporation	0	3	5	6	4	2
Subtotal Other State Financings	0	3	5	6	4	2
TOTAL STATE-RELATED	2,607	3,022	4,906	4,946	6,161	8,676
BY PROGRAM AREA						
Economic Development & Housing	97	313	666	733	910	1,492
Education	835	941	1,264	1,163	1,443	1,860
Environment	103	222	405	461	603	773
Health & Mental Hygiene	83	180	374	427	530	781
State Facilities & Equipment	410	309	463	498	471	708
Transportation and Transit	1,048	1,036	1,714	1,643	2,185	2,895
STARC ¹	19	15	15	15	15	165
Secured Hospital Bonds ¹	12	3	0	0	0	0
Gateway Development Corporation	0	3	5	6	4	2
TOTAL STATE-RELATED	2,607	3,022	4,906	4,946	6,161	8,676

¹ In FY 2022, NYS issued Personal Income Tax Bonds to refund NYC STARC debt and DASNY Secured Hospital debt.



Debt Issuances

STATE DEBT ISSUANCES SUMMARIZED BY FINANCING PROGRAM AND PROGRAM AREA FY 2024 THROUGH FY 2029 (millions of dollars)						
	FY 2024 Projected	FY 2025 Projected	FY 2026 Projected	FY 2027 Projected	FY 2028 Projected	FY 2029 Projected
GENERAL OBLIGATION BONDS	468	604	534	444	428	428
REVENUE BONDS						
Personal Income Tax	2,949	5,010	6,601	7,038	6,413	6,309
Sales Tax	2,209	2,350	2,268	2,346	2,138	2,103
Subtotal Revenue Bonds	<u>5,158</u>	<u>7,360</u>	<u>8,869</u>	<u>9,384</u>	<u>8,551</u>	<u>8,412</u>
TOTAL STATE-SUPPORTED	<u>5,626</u>	<u>7,964</u>	<u>9,403</u>	<u>9,828</u>	<u>8,979</u>	<u>8,840</u>
BY PROGRAM AREA						
Economic Development & Housing	911	1,858	2,193	2,292	2,094	2,062
Education	1,036	1,289	1,522	1,591	1,453	1,431
Environment	517	720	851	889	812	800
Health & Mental Hygiene	615	967	1,141	1,193	1,090	1,073
State Facilities & Equipment	275	458	540	565	516	508
Transportation and Transit	2,272	2,672	3,156	3,298	3,014	2,966
SUBTOTAL STATE-SUPPORTED	<u>5,626</u>	<u>7,964</u>	<u>9,403</u>	<u>9,828</u>	<u>8,979</u>	<u>8,840</u>

Debt Retirements

STATE DEBT RETIREMENTS SUMMARIZED BY FINANCING PROGRAM AND PROGRAM AREA FY 2024 THROUGH FY 2029 (millions of dollars)						
	FY 2024 Projected	FY 2025 Projected	FY 2026 Projected	FY 2027 Projected	FY 2028 Projected	FY 2029 Projected
GENERAL OBLIGATION BONDS	146	187	205	237	243	238
REVENUE BONDS						
Personal Income Tax	1,057	533	1,350	895	1,653	3,377
Sales Tax	106	106	215	294	729	1,004
Dedicated Highway	0	33	34	0	37	38
Health Income	20	18	16	2	2	2
Subtotal Revenue Bonds	1,183	690	1,615	1,191	2,421	4,421
SERVICE CONTRACT	32	16	0	0	0	0
TOTAL STATE-SUPPORTED	1,361	893	1,820	1,428	2,664	4,659
OTHER STATE FINANCINGS						
Gateway Development Corporation	0	0	0	0	0	0
Subtotal Other State Financings	0	0	0	0	0	0
TOTAL STATE-RELATED	1,361	893	1,820	1,428	2,664	4,659
BY PROGRAM AREA						
Economic Development & Housing	134	111	224	246	382	859
Education	326	284	515	342	706	997
Environment	84	79	122	118	199	322
Health & Mental Hygiene	66	36	111	109	213	409
State Facilities & Equipment	254	108	208	169	199	424
Transportation and Transit	486	273	640	444	965	1,498
STARC ¹	0	0	0	0	0	150
Secured Hospital Bonds ¹	11	2	0	0	0	0
Gateway Development Corporation	0	0	0	0	0	0
TOTAL STATE-RELATED	1,361	893	1,820	1,428	2,664	4,659

¹ In FY 2022, DASNY issued Personal Income Tax Bonds to refund NYC STARC debt and DASNY Secured Hospital debt.



Debt Service Funds Financial Plan

The table below provides an explanation of the receipt, disbursement, and transfer amounts included in the Capital Plan and how they correspond to the applicable Governmental Funds financial plans.

DEBT SERVICE FUNDS FINANCIAL PLAN FY 2024 THROUGH FY 2029 (millions of dollars)						
	FY 2024 Projected	FY 2025 Projected	FY 2026 Projected	FY 2027 Projected	FY 2028 Projected	FY 2029 Projected
Opening Fund Balances	159	172	182	207	239	272
Receipts:						
Taxes	43,283	45,428	46,696	45,758	51,507	52,132
Miscellaneous Receipts	375	426	436	451	466	466
Federal Receipts	67	62	58	53	45	45
Total Receipts	<u>43,725</u>	<u>45,916</u>	<u>47,189</u>	<u>46,262</u>	<u>52,017</u>	<u>52,642</u>
Disbursements:						
Debt Service	2,607	3,022	4,906	4,946	6,161	8,676
State Operations	47	49	49	49	49	49
Total Disbursements	<u>2,654</u>	<u>3,071</u>	<u>4,956</u>	<u>4,995</u>	<u>6,210</u>	<u>8,725</u>
Other Financing Sources (uses):						
Transfers From Other Funds	2,108	1,987	1,966	1,845	1,860	1,833
Transfers To Other Funds	(43,166)	(44,822)	(44,175)	(43,079)	(47,635)	(45,718)
Net Other Financing Sources (uses)	<u>(41,058)</u>	<u>(42,836)</u>	<u>(42,209)</u>	<u>(41,234)</u>	<u>(45,775)</u>	<u>(43,885)</u>
Changes in Fund Balances	<u>13</u>	<u>10</u>	<u>25</u>	<u>32</u>	<u>32</u>	<u>33</u>
Closing Fund Balances	<u>172</u>	<u>182</u>	<u>207</u>	<u>239</u>	<u>272</u>	<u>304</u>

DHBTF Detail

This section is provided to comply with the requirements of the amendment to Section 22-c of the State Finance Law as added by Chapter 62 of the Laws of 2006 and amended by Chapter 61 of the Laws of 2006 and Chapter 59 of the Laws of 2009.

The following table provides projected receipt, disbursement, and transfer amounts for the DHBTF. Projected spending from this Fund, including DMV, will total \$10.4 billion over the next five fiscal years, which represents one fourth of the total transportation-related spending for capital projects estimated during that period.



PREPARED ON THE CASH BASIS OF ACCOUNTING						
CAPITAL PROGRAM AND FINANCING PLAN						
FY 2024 THROUGH FY 2029						
(thousands of dollars)						
	FY 2024 Projected	FY 2025 Projected	FY 2026 Projected	FY 2027 Projected	FY 2028 Projected	FY 2029 Projected
Opening Balance	26,961	26,962	26,961	26,961	26,961	26,962
Receipts:						
<u>Taxes</u>						
Auto Rental Tax	100,000	93,000	95,000	97,000	100,000	104,000
Corporation & Utility Tax	14,000	11,000	11,000	11,000	11,000	11,000
Highway Use Tax	143,400	141,600	142,600	143,600	144,600	145,600
Motor Fuel Tax	385,340	386,125	382,193	379,048	375,902	372,756
Motor Vehicle Fees	719,489	782,178	778,683	778,000	778,000	778,000
Petroleum Business Taxes	625,861	596,979	570,683	565,647	561,171	556,136
Total Taxes	1,988,090	2,010,882	1,980,159	1,974,295	1,970,673	1,967,492
<u>Miscellaneous Receipts</u>						
Authority Bond Proceeds	587,091	322,856	614,938	556,332	609,922	648,002
Federal BABs Subsidy	4,505	4,505	4,505	4,505	4,505	4,505
Miscellaneous receipts	262,212	224,062	224,062	224,062	224,062	224,062
Total Miscellaneous Receipts	853,808	551,423	843,505	784,899	838,489	876,569
Total Receipts	2,841,898	2,562,305	2,823,664	2,759,194	2,809,162	2,844,061
Disbursements:						
<u>Capital Projects</u>						
Personal Service	5,000	5,000	5,000	5,000	5,000	5,000
Non-Personal Service	20,000	20,000	20,000	20,000	20,000	20,000
Capital Projects (inc. Dsn-Bld)	562,948	572,799	579,392	585,021	597,840	600,642
<u>Administration</u>						
Personal Service	31,680	32,344	33,039	34,675	35,788	36,862
Fringe/Indirect	22,198	22,671	23,658	25,365	28,624	28,624
Non-Personal Service	25,626	23,597	23,227	24,181	24,846	24,846
<u>State Forces Engineering</u>						
Personal Service	170,831	185,831	185,831	195,006	200,856	206,882
Fringe/Indirect	186,215	186,268	190,016	200,562	200,562	212,449
Non-Personal Service	14,828	14,828	14,828	15,167	15,584	16,052
<u>Consultant Engineering</u>						
State Operations	123,085	120,085	120,085	125,878	129,340	133,220
Department of Transportation						
Personal Service	150,072	150,642	151,227	155,743	160,415	165,227
Fringe/Indirect	105,145	105,500	108,043	113,529	114,246	122,516
Non-Personal Service	136,657	136,925	137,518	139,310	143,334	147,784
NPS: Heavy Equipment	80,893	65,143	65,953	67,024	68,572	68,572
Department of Motor Vehicles						
Personal Service	148,981	148,981	148,981	148,981	148,981	148,981
Fringe/Indirect	104,525	95,932	97,796	99,712	101,680	101,680
Non-Personal Service	112,438	151,913	129,103	138,813	101,553	135,263
Total Disbursements	2,001,122	2,038,460	2,033,697	2,093,968	2,097,221	2,174,600
Other Funding Sources:						
Transfers from Federal Funds	0	0	0	0	0	0
Transfers from General Fund ¹	31,305	25,200	37,407	29,400	317,881	642,769
Transfers from Other Funds ²	0	0	0	0	0	0
Transfers for ITS and BSC	(57,567)	(57,567)	(57,567)	(57,567)	(57,567)	(57,567)
Transfers for Debt Service - State ³	(464,845)	(226,858)	(431,865)	(321,685)	(482,667)	(613,810)
Transfers for Debt Service - Local ³	(349,669)	(264,620)	(337,942)	(315,374)	(489,588)	(640,852)
Net Other Financing Sources (uses)	(840,775)	(523,846)	(789,967)	(665,226)	(711,940)	(669,460)
Closing Balance	26,962	26,961	26,961	26,961	26,962	26,963
¹ Includes \$65.993 million annual transfer in permanent statute.						
² Does not include possible transfers from State Capital Projects Fund or Dedicated Infrastructure Investment Fund.						
³ FY 2022 Enacted Budget changed flow of Debt Service Funds for PIT and Sales Tax transfers. Monies now flow directly to the General Fund						



The DHBTF had an expected financing gap, or deficit, of \$841 million in FY 2024. Gaps are projected to average \$672 million in the outyears, for a total gap of \$3.4 billion from FY 2025 through FY 2029. These projections are based upon estimates of revenues, bond proceeds, transfers, debt service, and program disbursements. Gap estimates are the result of an imbalance in the DHBTF between projected revenues and expenditures.

The table below provides DHBTF bond coverage ratios for prior and future periods.

DEDICATED HIGHWAY AND BRIDGE TRUST FUND BOND COVERAGE RATIOS FY 2021 THROUGH FY 2025				
<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>
4.9	25.6	41.2	49.0	48.6

The table below provides recent DHBTF appropriations for debt service.

DEDICATED HIGHWAY AND BRIDGE TRUST FUND DEBT SERVICE APPROPRIATIONS		
<u>Enacted FY 2023</u>	<u>Enacted FY 2024</u>	<u>Executive FY 2025</u>
\$100,500,000	\$100,500,000	\$100,500,000

Increasing Opportunities for Minority and Women-Owned Business Enterprises and Service-Disabled Veteran-Owned Business Enterprises

The New York State DOT promotes the use of M/WBE and SDVOB firms through its purchasing office, construction contracts, and consultant contracts. As part of the outreach process, the Department provides all prospective vendors with educational information on how to do business with the Department. In addition, the Department holds webinars, partners with other State agencies, and sponsors regional in-person training sessions on best practices for increasing engagement with the Department.

Only M/WBEs certified by ESD are used to fulfill goals on 100-percent State-funded projects and/or goods and services. Only SDVOBs certified by the OGS SDVOB Development Office are used to fulfill goals on 100-percent State-funded projects and/or goods and services. For projects that are eligible for Federal funding, the Department is one of four agencies in the New York State Unified Certification Program that are authorized to certify businesses as DBEs, which is a Federal (USDOT) certification program. The other three certifying partners are the MTA, NFTA, and PANYNJ.

The Department establishes annual goals for M/WBE participation that support the State's 30 percent goal. Regulations require a 6 percent SDVOB participation goal for construction contracts, professional service agreements (including civil engineering), and for the procurement of goods and services. The Department reviews these goals and takes appropriate measures to help ensure attainment, including the removal of barriers to participating in NYSDOT contracts. These goals are based on projected opportunities and the availability of certified M/WBEs and SDVOB's in relation to the projected areas of opportunity. The Department submits its Annual M/WBE Goal Plan to the director of the State Division of Minority and Women Business Development. The Department submits its Annual SDVOB Goal Plan to the director of the Service-Disabled Veteran Owned Business Development Office.

The Department partners regularly with Federal, State, and local agencies, as well as industry/professional associations and community-based organizations to conduct outreach to the M/WBE and SDVOB community regarding contract opportunities and the Department's contracting methods (i.e., lowest responsible bidder, best value, discretionary purchasing, etc.). These organizations include: The Federal Highway Administration, ESD, OGS, the Small Business Administration, PANYNJ, the Association of General Contractors, General Contracting Association, and the Association of Minority Enterprises of New York. The Office of Diversity and Opportunity has conducted, and will continue to conduct, D/M/WBE and SDVOB outreach and business networking events that focus on upcoming Department contracting opportunities in an effort to encourage and increase participation.



The Department will also continue to implement targeted supportive services to DBEs using Federal funds. Since many DBEs are also certified M/WBEs, these supportive services will benefit firms in both contracting programs. Furthermore, the Department is developing a pilot Mentor/Protégé program as a strategy for DBEs to increase their contracting opportunities. The Governor remains committed to maximizing M/WBE and SDVOB participation in State contracting and continues to set a 30 percent M/WBE utilization goal and 6 percent SDVOB utilization goal. The Department remains committed to expanding and maximizing opportunities for M/WBE and SDVOB firms and continues to endeavor to meet the goals through increased M/WBE and SDVOB utilization in Department procurements. Additionally, the Department summarizes its program efforts and results to both the Federal Highway Administration, and in the plans and reports required by those agencies.

GLOSSARY OF ACRONYMS



ACFR	Annual Comprehensive Financial Report
ADA	American Disability Act
AHC	Affordable Housing Corporation
AMI	Area Median Income
APD	All Payers Claims Database
ATCs	Addiction Treatment Centers
ARPA	American Rescue Plan Act
BPCA	Battery Park City Authority
BEA	Bureau of Economic Analysis
BSC	Business Services Center
BIC	Bond Issuance Charge
CHIPS	Consolidated Highway Improvement Program
CLCPA	Climate Leadership and Community Protection Act
CUNY	City University of New York
CW/CA	Clean Water/Clean Air
CREST	Community Resiliency, Economic Sustainability, and Technology Program
D/M/WBE	Disadvantaged, Minority and/or Women-Owned Business Enterprises
DASNY	Dormitory Authority of the State of New York
DBE	Disadvantaged Business Enterprise
DCJS	Division of Criminal Justice Services
DCS	Division of Civil Service
DEC	New York State Department of Environmental Conservation
DHBTF	Dedicated Highway and Bridge Trust Fund
DHSES	Division of Homeland Security and Emergency Services
DIIF	Dedicated Infrastructure Investment Fund
DMNA	New York State Division of Military and Naval Affairs
DMV	New York State Department of Motor Vehicles
DOB	New York State Division of the Budget
DOCCS	New York State Department of Corrections and Community Supervision
DOH	New York State Department of Health
DOL	Department of Labor
DOS	Department of State
DOT	New York State Department of Transportation
DRI	Downtown Revitalization Initiative
DRRF	Debt Reduction Reserve Fund
DS	Debt Service



DSP	New York State Division of State Police
DTF	Department of Taxation and Finance
DVS	Department of Veterans' Services
ECEP	Employer Compensation Expense Program
EDF	Economic Development Fund
EPF	Environmental Protection Fund
ESD	Empire State Development
ESPRI	Empire State Poverty Reduction Initiative
ESP	Empire State Plaza
EQUAL	Enhancing Quality of Adult Living Program
EXCEL	Expanding our Children's Education and Learning
FY	Fiscal Year
GAAP	Generally Accepted Accounting Principles
GDC	Gateway Development Commission
GOSR	Governor's Office of Storm Recovery
HCR	New York State Homes and Community Renewal
HCRA	Health Care Reform Act
HEAL NY	Health Care Efficiency and Affordability Law for New Yorkers
HECap	Higher Education Capital Matching Grant Program
HFA	Housing Finance Agency
HHAP	Homeless Housing and Assistance Program
HTFC	Housing Trust Fund Corporation
IJA	Infrastructure Investment and Jobs Act
IRS	Internal Revenue Service
ITS	Information Technology Services
LGAC	Local Government Assistance Corporation
LIRR	Long Island Railroad
LOCAP	Local Community Assistance Program
MBBA	Municipal Bond Bank Agency
M/WBE	Minority/Women-Owned Business Enterprises
MTA	Metropolitan Transportation Authority
NICIP	Nonprofit Infrastructure Capital Investment Program
NFTA	Niagara Frontier Transportation Authority
NYC	New York City
NYCHA	New York City Housing Authority
NYPA	New York Power Authority



NYRA	New York Racing Association
NYS	New York State
NYSERDA	New York State Energy Research Development Authority
NYSTA	New York State Thruway Authority
NY-SWIMS	New York Statewide Investment in More Swimming
NYW	New York Works
OASAS	New York State Office of Addiction Services and Supports
OCFS	New York State Office of Children and Family Services
OGS	New York State Office of General Services
OMH	New York State Office of Mental Health
OPRHP	New York State Office of Parks, Recreation, and Historic Preservation
OPWDD	New York State Office for People With Developmental Disabilities
ORDA	New York State Olympic Regional Development Authority
OSC	New York State Office of the State Comptroller
OVS	New York State Office of Victim Services
OTDA	New York State Office of Temporary and Disability Assistance
PACB	Public Authorities Control Board
PANYNJ	Port Authority of New York and New Jersey
PAYGO	Pay-As-You-Go
PFAS	Per- and Polyfluorinated Substances
PIT	Personal Income Tax
PTET	Pass-Through Entity Tax
RBTF	Revenue Bond Tax Fund
REDC	Regional Economic Development Councils
REDI	Resiliency and Economic Development Initiative
RETT	Real Estate Transfer Tax
RGGI	Regional Greenhouse Gas Initiative
RPCI	Roswell Park Cancer Institute
RUSH-NY	Redevelopment of Underutilized Sites for Housing
SAM	State and Municipal Facilities
SCAHC	Securing Communities Against Hate Crimes
SED	New York State Education Department
SDVOB	Service-Disabled Veteran-Owned Businesses
SHIN-NY	Statewide Health Information Network for New York
SOECK	Sexual Offense Evidence Collection Kits
SPIF	State Parks Infrastructure Fund



GLOSSARY OF ACRONYMS

STARC	Sales Tax Asset Receivable Corporation
SUCF	State University Construction Fund
SUNY	State University of New York
TBTA	Triborough Bridge and Tunnel Authority
TIFIA	Transportation Infrastructure Finance and Innovation Act
URI	Upstate Revitalization Initiative
USDOT	United States Department of Transportation
WCLR	Wadsworth Center for Laboratories and Research

AGENCY SUMMARY AND DETAIL TABLES



AGENCY SUMMARY AND DETAIL TABLES

The following tables provide a summary of projected appropriations, commitments, and disbursements for each agency on both a comprehensive construction program and capital projects fund basis. Immediately following the agency summary table are detailed projected disbursements for each fiscal year, beginning in FY 2025, by individual appropriation on a comprehensive construction program basis. The disbursements on these tables reflect projected spending from reappropriations and new appropriations effective for State FY 2025 and beyond, as well as appropriations anticipated to be recommended in future State fiscal years from FY 2025 through FY 2028. Spending that is not made from a capital appropriation is not reported on in the agency and summary detail tables. All amounts are in thousands of dollars.

Reappropriations and appropriations in the FY 2025 Enacted Budget represent the estimated costs for the various agencies and the respective comprehensive construction programs. Each of the reappropriations, new appropriations, and future appropriations are identified by a reference number, as required by section 22-c of the State Finance Law. These individual eight-character reference numbers are included at the end of the text for each Enacted appropriation, and the fifth and sixth characters identify the State fiscal year in which it was originally Enacted. Reference numbers for new appropriations for FY 2025 will display 24 as the fifth and sixth characters.



Agency Summary and Detail Tables

Transportation

Transportation, Department of.....	T-1
Motor Vehicles, Department of.....	T-39
Metropolitan Transportation Authority.....	T-42

Parks and Environment

Environmental Conservation, Department of.....	T-44
Hudson River Greenway Communities Council	T-76
Hudson River Park Trust	T-77
Parks, Recreation and Historic Preservation, Office of.....	T-79
Adirondack Park Agency.....	T-88

Economic Development and Government Oversight

Agriculture and Markets, Department of.....	T-90
Empire State Development	T-95
Economic Development Capital	T-102
Strategic Investment Program.....	T-103
Economic Development Program, New York State	T-104
Jacob Javits Convention Center.....	T-105
High Technology and Development Program	T-106
Regional Economic Development Program	T-107
Energy Research and Development Authority, New York State	T-108
Olympic Regional Development Authority.....	T-110
Power Authority.....	T-112
Lake Ontario Resiliency	T-114
Consolidated Capital Projects Program.....	T-115
Financial Services	T-116

Health

Health, Department of.....	T-117
----------------------------	-------

Social Welfare

Children and Family Services, Office of.....	T-124
Housing and Community Renewal, Division of.....	T-131
Temporary and Disability Assistance, Office of.....	T-139
Nonprofit Infrastructure Capital Investment Program	T-142

Education

Arts, Council on the	T-143
Education Department, State	T-144



Higher Education

State University of New York..... T-152
City University of New York T-159
Higher Education Facilities Capital Matching Grants Program T-164

Public Protection

Corrections and Community Supervision, Department of..... T-166
Criminal Justice Services, Division of..... T-171
State Police, Division of..... T-173
Military and Naval Affairs, Division of T-178
Homeland Security and Emergency Services, Division of..... T-183
Victim Services, Division of T-186

Mental Hygiene

Mental Health, Office of T-188
People with Developmental Disabilities, Office for T-195
Addiction Services and Supports, Office of..... T-202

General Government

General Services, Office of T-209
State, Department of..... T-216
Information Technology Services, Office of T-219
Workers' Compensation Board T-221
Elections T-223
Veterans' Services, Department of T-224
Public Employee Relations Board T-226

Other

Judiciary T-227
World Trade Center..... T-230
State Equipment Finance Program T-231
State and Municipal Facilities Program..... T-233
Law, Department of T-234
Special Infrastructure Account T-236
Audit and Control..... T-238
Arts and Cultural Facilities Improvement T-239
Community Resiliency Economic Sustainability and Technology Program..... T-240
Local Community Assistance Program T-241
Executive Order #22..... T-242

Summary of Projected Appropriations, All Funds, All Programs by Fund Type
and Major Fund, FY 2025 through FY 2029.....

T-243



AGENCY SUMMARY AND DETAIL TABLES

**TRANSPORTATION, DEPARTMENT OF
SUMMARY OF
PROJECTED APPROPRIATIONS, COMMITMENTS, AND DISBURSEMENTS
FY 2025 THROUGH FY 2029
(thousands of dollars)**

APPROPRIATIONS

	Reappro- priations	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total FY 2025- FY 2029
Program Summary							
American Recovery and Reinvestment Act	144,513	0	0	0	0	0	0
Aviation	163,567	24,000	24,000	24,000	24,000	24,000	120,000
Highway Facilities	21,788,055	6,257,261	6,195,245	6,195,245	6,195,245	6,195,245	31,038,241
Maintenance Facilities	98,240	37,405	37,800	37,800	37,800	37,800	188,605
Mass Transportation and Rail Freight	823,486	192,700	123,430	123,430	123,430	123,430	686,420
New York Works	6,734,963	2,868,358	1,398,400	1,398,400	1,398,400	1,398,400	8,461,958
Ports and Waterways	539	0	0	0	0	0	0
Transportation Bondable	493,092	0	0	0	0	0	0
Total	<u>30,246,455</u>	<u>9,379,724</u>	<u>7,778,875</u>	<u>7,778,875</u>	<u>7,778,875</u>	<u>7,778,875</u>	<u>40,495,224</u>
Fund Summary							
Accelerated Capacity and Transport Improvements Fund	23,010	0	0	0	0	0	0
Cap Proj Fund - Infrastructure Renewal (Bondable)	24,086	0	0	0	0	0	0
Cap Proj Fund - Rebuild Renew NY 2005 (Bondable)	40,814	0	0	0	0	0	0
Capital Projects Fund	528,060	138,370	69,100	69,100	69,100	69,100	414,770
Capital Projects Fund - AC and TI Fund (Bondable)	23,009	0	0	0	0	0	0
Capital Projects Fund - Advances	21,360	0	0	0	0	0	0
Capital Projects Fund - Authority Bonds	8,329,105	3,646,155	2,176,197	2,176,197	2,176,197	2,176,197	12,350,943
Capital Projects Fund - Aviation (Bondable)	2,834	0	0	0	0	0	0
Capital Projects Fund - Energy Conservation (Bondable)	148	0	0	0	0	0	0
Capital Projects Fund – Settlement Funds	4,395	0	0	0	0	0	0
Dedicated Highway and Bridge Trust Fund	5,228,207	2,000,031	1,938,578	1,938,578	1,938,578	1,938,578	9,754,343
Engineering Services Fund	122,167	0	0	0	0	0	0
Federal Capital Projects Fund	14,436,039	3,520,000	3,520,000	3,520,000	3,520,000	3,520,000	17,600,000
Federal Operating Grants Fund	146,349	25,168	25,000	25,000	25,000	25,000	125,168
Federal Stimulus	144,513	0	0	0	0	0	0
Miscellaneous New York State Agency Fund	679,589	50,000	50,000	50,000	50,000	50,000	250,000
Rail Preservation Development Bond Fund	164	0	0	0	0	0	0
Rebuild and Renew New York Transp Bonds of 2005	452,278	0	0	0	0	0	0
Regional Aviation Fund	7,850	0	0	0	0	0	0
Transportation Capital Facilities Bond Fund	3,329	0	0	0	0	0	0
Transportation Infrastructure Renewal Bond Fund	29,149	0	0	0	0	0	0
Total	<u>30,246,455</u>	<u>9,379,724</u>	<u>7,778,875</u>	<u>7,778,875</u>	<u>7,778,875</u>	<u>7,778,875</u>	<u>40,495,224</u>

COMMITMENTS

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Program Summary					
Aviation	24,000	24,000	24,000	24,000	24,000
Highway Facilities	6,257,261	6,195,245	6,195,245	6,195,245	6,195,245
Maintenance Facilities	37,405	37,800	37,800	37,800	37,800
Mass Transportation and Rail Freight	192,700	123,430	123,430	123,430	123,430
New York Works	2,868,358	1,398,400	1,398,400	1,398,400	1,398,400
Total	<u>9,379,724</u>	<u>7,778,875</u>	<u>7,778,875</u>	<u>7,778,875</u>	<u>7,778,875</u>
Fund Summary					
Capital Projects Fund	138,370	69,100	69,100	69,100	69,100
Capital Projects Fund - Authority Bonds	3,646,155	2,176,197	2,176,197	2,176,197	2,176,197
Dedicated Highway and Bridge Trust Fund	2,000,031	1,938,578	1,938,578	1,938,578	1,938,578
Federal Capital Projects Fund	3,520,000	3,520,000	3,520,000	3,520,000	3,520,000
Federal Operating Grants Fund	25,168	25,000	25,000	25,000	25,000
Miscellaneous New York State Agency Fund	50,000	50,000	50,000	50,000	50,000
Total	<u>9,379,724</u>	<u>7,778,875</u>	<u>7,778,875</u>	<u>7,778,875</u>	<u>7,778,875</u>



AGENCY SUMMARY AND DETAIL TABLES

**TRANSPORTATION, DEPARTMENT OF
SUMMARY OF
PROJECTED APPROPRIATIONS, COMMITMENTS, AND DISBURSEMENTS
FY 2025 THROUGH FY 2029
(thousands of dollars)**

DISBURSEMENTS							Total
	Estimated FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2025- FY 2029
Program Summary							
Aviation	20,053	28,518	13,025	15,025	15,025	1,000	72,593
Highway Facilities	4,869,754	4,671,433	5,332,004	5,015,413	5,295,025	6,069,034	26,382,909
Maintenance Facilities	36,800	37,016	28,600	32,795	32,795	37,800	169,006
Mass Transportation and Rail Freight	73,840	127,817	160,988	120,632	119,378	118,138	646,953
New York Works	1,604,948	1,982,133	1,408,007	2,022,489	2,133,397	1,666,925	9,212,951
Transportation Bondable	3,908	3,908	3,908	3,908	3,908	300	15,932
Total	<u>6,609,303</u>	<u>6,850,825</u>	<u>6,946,532</u>	<u>7,210,262</u>	<u>7,599,528</u>	<u>7,893,197</u>	<u>36,500,344</u>
Fund Summary							
Cap Proj Fund - Infrastructure Renewal (Bondable)	25	25	25	25	25	0	100
Cap Proj Fund - Rebuild Renew NY 2005 (Bondable)	3,908	3,908	3,908	3,908	3,908	300	15,932
Capital Projects Fund	53,273	93,141	98,209	64,277	63,808	63,808	383,243
Capital Projects Fund - AC and TI Fund (Bondable)	25	25	25	25	25	0	100
Capital Projects Fund - Authority Bonds	2,366,058	2,366,152	2,398,982	2,652,059	3,003,249	3,256,957	13,677,399
Capital Projects Fund - Aviation (Bondable)	25	25	25	25	25	0	100
Capital Projects Fund - Energy Conservation (Bondable)	25	23	25	25	25	0	98
Capital Projects Fund – Settlement Funds	1,947	1,948	983	0	0	0	2,931
Dedicated Highway and Bridge Trust Fund	1,635,178	1,641,634	1,657,817	1,706,462	1,745,007	1,788,676	8,539,596
Federal Capital Projects Fund	2,541,966	2,742,944	2,785,533	2,782,456	2,782,456	2,782,456	13,875,845
Federal Operating Grants Fund	5,873	0	0	0	0	0	0
Regional Aviation Fund	1,000	1,000	1,000	1,000	1,000	1,000	5,000
Total	<u>6,609,303</u>	<u>6,850,825</u>	<u>6,946,532</u>	<u>7,210,262</u>	<u>7,599,528</u>	<u>7,893,197</u>	<u>36,500,344</u>



AGENCY SUMMARY AND DETAIL TABLES

Transportation, Department of
PROJECTED APPROPRIATIONS AND DISBURSEMENTS BY PROGRAM
FY 2025 THROUGH FY 2029
 (thousands of dollars)
APPROPRIATIONS

	Reappro- priations	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total FY 2025- FY 2029
American Recovery and Reinvestment Act							
170309FS ARRA Highways	26,547	0	0	0	0	0	0
170409FS ARRA High Speed Rail	114,881	0	0	0	0	0	0
170509FS ARRA Mass Transit	3,085	0	0	0	0	0	0
Subtotal	144,513	0	0	0	0	0	0
Aviation							
02412614 Acq + Develop Republic Airport	837	0	0	0	0	0	0
03025510 Aviation Cap Proj Bond Expend	3,329	0	0	0	0	0	0
17158514 State Share Federal Aviation Improv	726	0	0	0	0	0	0
17168714 State Share Fed.Aviation Improvemen	183	0	0	0	0	0	0
17178414 State Share Federal Aviation Improv	313	0	0	0	0	0	0
17229314 Aviation	1,211	0	0	0	0	0	0
17230014 Statewide Aviation	79	0	0	0	0	0	0
17230114 Statewide Aviation	41	0	0	0	0	0	0
17230214 Statewide Aviaiton	66	0	0	0	0	0	0
17230414 Statewide Aviation	45	0	0	0	0	0	0
17230514 Statewide Aviation	1,199	0	0	0	0	0	0
17230614 Statewide Aviation	1,323	0	0	0	0	0	0
17230714 Statewide Aviation	811	0	0	0	0	0	0
17230814 Statewide Aviation	5,465	0	0	0	0	0	0
17230914 Statewide Aviation	4,000	0	0	0	0	0	0
17231014 Statewide Aviation	4,000	0	0	0	0	0	0
17231114 Statewide Aviation	4,000	0	0	0	0	0	0
17231214 aviation	420	0	0	0	0	0	0
17231314 aviation	161	0	0	0	0	0	0
17231414 aviation	136	0	0	0	0	0	0
17231514 aviation	675	0	0	0	0	0	0
17231614 aviation	139	0	0	0	0	0	0
17231714 aviation	555	0	0	0	0	0	0
17231814 aviation	442	0	0	0	0	0	0
17231914 aviation	408	0	0	0	0	0	0
17232014 aviation	3,937	0	0	0	0	0	0
17232114 aviation	3,999	0	0	0	0	0	0
17232214 aviation	14,000	0	0	0	0	0	0
17232314 aviation	14,000	0	0	0	0	0	0
17232414 aviation	0	14,000	0	0	0	0	14,000
17232514 Aviation	0	0	14,000	0	0	0	14,000
17232614 Aviation	0	0	0	14,000	0	0	14,000
17232714 Aviation	0	0	0	0	14,000	0	14,000
17232814 Aviation	0	0	0	0	0	14,000	14,000
17238614 State Share Fed.Aviation Improvemen	110	0	0	0	0	0	0
17238814 State Share Fed.Aviation Improvemen	52	0	0	0	0	0	0
17238914 State Share Fed.Aviation Improvemen	3	0	0	0	0	0	0
17239014 Aviation Improvements	10	0	0	0	0	0	0
17239214 Statewide Aviation Development	12	0	0	0	0	0	0
17239514 Statewide Aviation D	60	0	0	0	0	0	0
17239814 Statewide Aviation	12	0	0	0	0	0	0
17239914 Statewide Aviation	19	0	0	0	0	0	0
17241214 aviation	162	0	0	0	0	0	0
17249714 Aviation State Match	11	0	0	0	0	0	0
17439114 Const Reconst & Imp Of Airports	824	0	0	0	0	0	0
17520514 Republic Airport	318	0	0	0	0	0	0
17520614 Republic Airport	1,496	0	0	0	0	0	0
17520714 Republic Airport	2,041	0	0	0	0	0	0
17520814 Republic Airport	2,423	0	0	0	0	0	0
17521014 Republic Airport	3,571	0	0	0	0	0	0
17521114 Republic Airport	2,476	0	0	0	0	0	0
17521214 Republic Airport	2,485	0	0	0	0	0	0
17521314 Republic Airport	4,984	0	0	0	0	0	0
17521414 Republic Airport	4,875	0	0	0	0	0	0
17521514 Republic Airport	6,000	0	0	0	0	0	0
17521614 Republic Airport	6,000	0	0	0	0	0	0
17521714 republic	6,000	0	0	0	0	0	0
17521814 republic	6,000	0	0	0	0	0	0



AGENCY SUMMARY AND DETAIL TABLES

Transportation, Department of
PROJECTED APPROPRIATIONS AND DISBURSEMENTS BY PROGRAM
FY 2025 THROUGH FY 2029
 (thousands of dollars)
APPROPRIATIONS

	Reappro- priations	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total FY 2025- FY 2029
17521914 republic	6,000	0	0	0	0	0	0
17522014 republic	6,000	0	0	0	0	0	0
17522114 Republic Airport	6,000	0	0	0	0	0	0
17522214 Republic airport	10,000	0	0	0	0	0	0
17522314 Republic airport	10,000	0	0	0	0	0	0
17522414 Republic airport	0	10,000	0	0	0	0	10,000
17522514 Republic Airport	0	0	10,000	0	0	0	10,000
17522614 Republic Airport	0	0	0	10,000	0	0	10,000
17522714 Republic Airport	0	0	0	0	10,000	0	10,000
17522814 Republic Airport	0	0	0	0	0	10,000	10,000
17529114 Federal Airport Or Aviation	1,301	0	0	0	0	0	0
17A18614 State Share Fed.Aviation Imps	134	0	0	0	0	0	0
17RA0614 Stewart Airport	831	0	0	0	0	0	0
17RA0814 Stewart Airport	4,000	0	0	0	0	0	0
17RA9914 Reg Aviation Fund - Stewart	531	0	0	0	0	0	0
17RB9914 Reg Aviation Fund - Republic	757	0	0	0	0	0	0
17RD9914 Reg Aviation Fund - Mou	1,500	0	0	0	0	0	0
17RE9914 Reg Aviation Fund - Airp	69	0	0	0	0	0	0
Subtotal	163,567	24,000	24,000	24,000	24,000	24,000	120,000
Highway Facilities							
03334811 Hwy-Rr Grade Cross Eliminations	1,773	0	0	0	0	0	0
17011012 High Speed Rail	18,204	0	0	0	0	0	0
170110PT Bus Inspection	607	0	0	0	0	0	0
170112HM highway maintenance ps	521	0	0	0	0	0	0
170112PT bus inspection ps	117	0	0	0	0	0	0
17011422 highway ps	190	0	0	0	0	0	0
170114HM highway maintenance ps	399	0	0	0	0	0	0
170114PT bus safety ps	89	0	0	0	0	0	0
17011522 highway ps	99	0	0	0	0	0	0
170115HM highway maintenance ps	2	0	0	0	0	0	0
17011622 highway ps	30	0	0	0	0	0	0
170116HM highway maintenance ps	11,274	0	0	0	0	0	0
170116PT bus safety ps	403	0	0	0	0	0	0
17011714 Aviation Bureau ps	547	0	0	0	0	0	0
170117PT Bus Safety PS	363	0	0	0	0	0	0
17011814 Aviation Bureau ps	177	0	0	0	0	0	0
170118HM highway maintenance ps	2,677	0	0	0	0	0	0
17011914 Aviation Bureau PS	89	0	0	0	0	0	0
170119HM highway maintenance PS	16,154	0	0	0	0	0	0
17012022 highway ps	47	0	0	0	0	0	0
170120HM highway maintenance PS	21,457	0	0	0	0	0	0
17012122 Highway PS	406	0	0	0	0	0	0
170121HM Highway Maintenance PS	15,578	0	0	0	0	0	0
17012212 IJJA Rail	499,997	0	0	0	0	0	0
17012214 Aviation Bureau	0	0	0	0	0	0	0
17012222 Highway PS	5,000	0	0	0	0	0	0
170122HM Highway Maintenance PS	7,600	0	0	0	0	0	0
17012314 Aviation Bureau	1,158	0	0	0	0	0	0
17012322 Highway PS	5,000	0	0	0	0	0	0
170123HM Highway Maintenance PS	105,525	0	0	0	0	0	0
17012414 Aviation Bureau	0	1,301	0	0	0	0	1,301
17012422 Highway PS	0	5,000	0	0	0	0	5,000
170124HM Highway Maintenance PS	0	181,280	0	0	0	0	181,280
17012514 Aviation Bureau	0	0	1,243	0	0	0	1,243
17012614 Aviation Bureau	0	0	0	1,243	0	0	1,243
17012714 Aviation Bureau	0	0	0	0	1,243	0	1,243
17012814 Aviation Bureau	0	0	0	0	0	1,243	1,243
17020022 Nfa Hwy, Eng, Row	4,199	0	0	0	0	0	0
17020122 Nfa Hwy, Eng, Row	127,577	0	0	0	0	0	0
17020222 Nfa Hwy, Eng, Row	2,010	0	0	0	0	0	0
17020322 NFA Highway, ROW	2,074	0	0	0	0	0	0
17020422 NFA Highway, ROW	17,178	0	0	0	0	0	0
17020522 NFA Highway, ROW	763	0	0	0	0	0	0
17020622 NFA Highway, ROW	2,198	0	0	0	0	0	0



AGENCY SUMMARY AND DETAIL TABLES

Transportation, Department of
PROJECTED APPROPRIATIONS AND DISBURSEMENTS BY PROGRAM
FY 2025 THROUGH FY 2029
 (thousands of dollars)
APPROPRIATIONS

	Reappro- priations	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total FY 2025- FY 2029
17020722 NFA Highway, ROW	1,040	0	0	0	0	0	0
17020822 NFA Highway, ROW	13,328	0	0	0	0	0	0
17020922 NFA Highway, ROW	18,617	0	0	0	0	0	0
17021022 NFA Highway, ROW	1,119	0	0	0	0	0	0
17021122 NFA Highway, ROW	20,205	0	0	0	0	0	0
17022522 Highway/ ROW	0	0	496,150	0	0	0	496,150
17022622 Highway/ROW	0	0	0	496,150	0	0	496,150
17022722 Highway/ROW	0	0	0	0	496,150	0	496,150
17022822 Highway/ROW	0	0	0	0	0	496,150	496,150
17028420 Infrastructure Renewal Bond	1,969	0	0	0	0	0	0
17028520 Infrastructure Renewal Bond	1,210	0	0	0	0	0	0
17028720 Infrastructure Renewal Bond	1,126	0	0	0	0	0	0
17028820 Infrastructure Renewal Bond	1,419	0	0	0	0	0	0
17029222 Non-Federal Aided Highway	8,613	0	0	0	0	0	0
17029322 Non Federally Aided Highways	3,657	0	0	0	0	0	0
17029422 Non Federally Aided Highways	9,571	0	0	0	0	0	0
17029522 Non Federally Aided Highway	21,732	0	0	0	0	0	0
17029622 Dedicated Fund	26	0	0	0	0	0	0
17029722 Dedicated Fund	3,816	0	0	0	0	0	0
17029822 Dedicated Fund	5,652	0	0	0	0	0	0
17029922 Nfa Hwy, Eng, Row	5,511	0	0	0	0	0	0
17030020 Transportation Aid	25,929	0	0	0	0	0	0
17030120 Transportation Aid	26,607	0	0	0	0	0	0
17030220 Transportation Aid	54,637	0	0	0	0	0	0
17030320 Transportation Aid	56,363	0	0	0	0	0	0
17030420 Transportation Aid	67,389	0	0	0	0	0	0
17030520 Transportation Aid	56,199	0	0	0	0	0	0
17030620 Transportation Aid	89,552	0	0	0	0	0	0
17030720 Transportation Aid	99,734	0	0	0	0	0	0
17030820 Transportation Aid	128,802	0	0	0	0	0	0
17030920 Transportation Aid	163,091	0	0	0	0	0	0
17031020 Federal Aid Highways	198,209	0	0	0	0	0	0
17031120 Federal Aid Highways	217,280	0	0	0	0	0	0
17031220 Federal Aid Highways	137,741	0	0	0	0	0	0
17031320 Federal Aid Highways	541,346	0	0	0	0	0	0
17031420 Federal Aid Highways construction	603,448	0	0	0	0	0	0
17031520 Federal Aid Highways	452,392	0	0	0	0	0	0
17031620 Federal Aid Highways	476,733	0	0	0	0	0	0
17031720 fed highways	157,507	0	0	0	0	0	0
17031820 fed highways	241,158	0	0	0	0	0	0
17031920 fed highways	214,912	0	0	0	0	0	0
17032020 fed highways	715,342	0	0	0	0	0	0
17032120 Federal Highways	547,276	0	0	0	0	0	0
17032220 fed highways	2,241,774	0	0	0	0	0	0
17032320 fed highways	2,914,552	0	0	0	0	0	0
17032420 fed highways	0	3,000,000	0	0	0	0	3,000,000
17032520 Federal Highways	0	0	3,510,000	0	0	0	3,510,000
17032620 Federal Highways	0	0	0	3,510,000	0	0	3,510,000
17032720 Federal Highways	0	0	0	0	3,510,000	0	3,510,000
17032820 Federal Highways	0	0	0	0	0	3,510,000	3,510,000
17039120 Fed Share Of Highway Projects	17,297	0	0	0	0	0	0
17039220 Fed Share Of Highway Projects	26,349	0	0	0	0	0	0
17039320 Transportation Aid	16,967	0	0	0	0	0	0
17039420 Transportation Aid	20,719	0	0	0	0	0	0
17039520 Transportation Aid	59,286	0	0	0	0	0	0
17039620 Transportation Aid	31,578	0	0	0	0	0	0
17039720 Trnsportation Aid	31,383	0	0	0	0	0	0
17039820 Transportation Aid	25,075	0	0	0	0	0	0
17039920 Transportation Aid	13,439	0	0	0	0	0	0
17040022 Preventive Maintenance	139	0	0	0	0	0	0
17040122 Preventive Maintenance	14,693	0	0	0	0	0	0
17040222 Preventive Maintenance	20,511	0	0	0	0	0	0
17040322 Preventive Maintenance	2,106	0	0	0	0	0	0
17040422 Preventive Maintenance	1,093	0	0	0	0	0	0
170405HM Preventive Maintenance	714	0	0	0	0	0	0



AGENCY SUMMARY AND DETAIL TABLES

Transportation, Department of
PROJECTED APPROPRIATIONS AND DISBURSEMENTS BY PROGRAM
FY 2025 THROUGH FY 2029
 (thousands of dollars)
APPROPRIATIONS

	Reappro- priations	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total FY 2025- FY 2029
170406HM Preventive Maintenance	3,113	0	0	0	0	0	0
170407HM Preventive Maintenance	300	0	0	0	0	0	0
170408HM Preventive Maintenance	1,132	0	0	0	0	0	0
170409HM Preventive Maintenance	36,903	0	0	0	0	0	0
170410HM Preventive Maintenance	9,398	0	0	0	0	0	0
170411HM Preventive Maintenance	27,634	0	0	0	0	0	0
17041222 highway/row nps	46	0	0	0	0	0	0
170412HM highway maintenance nps	93	0	0	0	0	0	0
17041322 highway nps	186	0	0	0	0	0	0
170413HM highway maint nps	175	0	0	0	0	0	0
17041422 highway nps	26	0	0	0	0	0	0
170414HM highway maintenance nps	858	0	0	0	0	0	0
17041522 highway nps	94	0	0	0	0	0	0
170415HM highway maintenance nps	850	0	0	0	0	0	0
17041622 highway nps	920	0	0	0	0	0	0
170416HM highway maintenance nps	19,059	0	0	0	0	0	0
17041722 highway nps	160	0	0	0	0	0	0
170417HM highway maint nps	834	0	0	0	0	0	0
17041822 highway nps	338	0	0	0	0	0	0
170418HM highway maintenance nps	3,257	0	0	0	0	0	0
17041922 highway nps	0	0	0	0	0	0	0
170419HM highway maintenance nps	14,937	0	0	0	0	0	0
17042022 highway nps	540	0	0	0	0	0	0
170420HM highway maintenance nps	44,910	0	0	0	0	0	0
17042122 Highway NPS	4,151	0	0	0	0	0	0
170421HM Highway Maintenance NPS	45,298	0	0	0	0	0	0
17042222 Highway NPS	3,026	0	0	0	0	0	0
170422HM Highway Maintenance NPS	66,820	0	0	0	0	0	0
17042322 Highway NPS	17,036	0	0	0	0	0	0
170423HM Highway Maintenance NPS	142,324	0	0	0	0	0	0
17042422 Highway NPS	0	20,000	0	0	0	0	20,000
170424HM Highway Maintenance NPS	0	163,767	0	0	0	0	163,767
170425HM Highway Maintenance	0	0	475,000	0	0	0	475,000
170426HM Highway Maintenance	0	0	0	475,000	0	0	475,000
170427HM Highway Maintenance	0	0	0	0	475,000	0	475,000
170428HM Highway Maintenance	0	0	0	0	0	475,000	475,000
17049722 Preventive Maintenance	1,872	0	0	0	0	0	0
17049822 Preventive Maintenance	2,153	0	0	0	0	0	0
17049922 Preventive Maintenance	596	0	0	0	0	0	0
170513HM highway maint hvy equip	20,670	0	0	0	0	0	0
170514HM highway maintenance equip	5,387	0	0	0	0	0	0
170515HM highway maintenance equipment	8	0	0	0	0	0	0
170516HM highway maintenance	39	0	0	0	0	0	0
170518HM highway maintenance hvy mchn	32	0	0	0	0	0	0
170519HM highway maintenance hvy mchn	268	0	0	0	0	0	0
170520HM highway maintenance hy mchn	4,520	0	0	0	0	0	0
170521HM Highway Maintenance Heavy Machinery	9,231	0	0	0	0	0	0
170522HM Highway Maintenance Heavy Machinery	54,824	0	0	0	0	0	0
170523HM Highway Maintenance Heavy Machinery	60,953	0	0	0	0	0	0
170524HM Highway Maintenance Heavy Machinery	0	60,953	0	0	0	0	60,953
17058523 Rebuild New York	346	0	0	0	0	0	0
170594PM Preventive Maintenance	8,688	0	0	0	0	0	0
17060079 Industrial Access	82	0	0	0	0	0	0
17060279 Industrial Access	291	0	0	0	0	0	0
17060379 Industrial Access	3,140	0	0	0	0	0	0
17060479 Industrial Access	1,972	0	0	0	0	0	0
17068623 Rebuild New York	429	0	0	0	0	0	0
17068711 Other Highway Systems	9,489	0	0	0	0	0	0
17068823 Rebuild New York	1,304	0	0	0	0	0	0
17069879 Industrial Access	69	0	0	0	0	0	0
17069979 Industrial Access	301	0	0	0	0	0	0
17070279 Industrial Access	6,000	0	0	0	0	0	0
17078723 Rebuild New York	429	0	0	0	0	0	0
17079979 Industrial Access - Mou	1,574	0	0	0	0	0	0
170807HM Diesel Retrofit	74	0	0	0	0	0	0



AGENCY SUMMARY AND DETAIL TABLES

Transportation, Department of
PROJECTED APPROPRIATIONS AND DISBURSEMENTS BY PROGRAM
FY 2025 THROUGH FY 2029
 (thousands of dollars)
APPROPRIATIONS

	Reappro- priations	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total FY 2025- FY 2029
17081222 highway/row cap	4,456	0	0	0	0	0	0
170812HM highway maintenance fringe	2,127	0	0	0	0	0	0
170812PT bus inspection fringe	20	0	0	0	0	0	0
17081322 highway cap	76,234	0	0	0	0	0	0
170813PT bus inspection fr	68	0	0	0	0	0	0
17081422 highway capital	2,283	0	0	0	0	0	0
170814HM highway maintenance fr	1,018	0	0	0	0	0	0
170814PT bus safety fr	238	0	0	0	0	0	0
17081522 highway capital	6,097	0	0	0	0	0	0
170815HM highway maintenance fr	2,081	0	0	0	0	0	0
170815PT bus safety fr	103	0	0	0	0	0	0
17081622 highway capital	13,128	0	0	0	0	0	0
170816HM highway maintenance fr	25	0	0	0	0	0	0
170816PT bus safety fr	35	0	0	0	0	0	0
17081722 highway capital	20,753	0	0	0	0	0	0
170817PT bus safety fringe	241	0	0	0	0	0	0
17081822 highway cap	21,197	0	0	0	0	0	0
170818HM highway maintenance fringe	2,882	0	0	0	0	0	0
17081922 highway cap	9,933	0	0	0	0	0	0
170819HM highway maintenance fringe	10,876	0	0	0	0	0	0
17082022 highway cap	17,434	0	0	0	0	0	0
170820HM highway maintenance fringe	13,729	0	0	0	0	0	0
17082122 Highway Capital	56,980	0	0	0	0	0	0
170821HM Highway Maintenance Fringe	10,443	0	0	0	0	0	0
17082222 Highway Capital	192,365	0	0	0	0	0	0
170822HM Highway Maintenance Fringe	5,319	0	0	0	0	0	0
17082322 Highway Capital	418,450	0	0	0	0	0	0
170823HM Highway Maintenance Fringe	74,907	0	0	0	0	0	0
17082422 Highway Capital	0	449,150	0	0	0	0	449,150
170824HM Highway Maintenance Fringe	0	119,301	0	0	0	0	119,301
17088723 Grade Crossing Eliminations	1,118	0	0	0	0	0	0
170912HM highway maintenance indirect	110	0	0	0	0	0	0
170913PT bus inspection in	3	0	0	0	0	0	0
17091422 highway row	147	0	0	0	0	0	0
170914HM highway maintenance in	50	0	0	0	0	0	0
170914PT bus safety ind	12	0	0	0	0	0	0
17091522 highway row	7,441	0	0	0	0	0	0
170915HM highway maintenance in	239	0	0	0	0	0	0
170915PT bus safety ind	5	0	0	0	0	0	0
17091622 highway row	10,555	0	0	0	0	0	0
170916HM highway maintenance in	294	0	0	0	0	0	0
170916PT bus safety ind	3	0	0	0	0	0	0
170917HM highway maintenance indirect	358	0	0	0	0	0	0
170917PT bus safety ind	30	0	0	0	0	0	0
17091822 highway row	2,723	0	0	0	0	0	0
170918HM highway maintenance indirect	2	0	0	0	0	0	0
17091922 highway row	2,891	0	0	0	0	0	0
170919HM highway maintenance ind	605	0	0	0	0	0	0
17092022 highway row	20,418	0	0	0	0	0	0
170920HM highway maintenance ind	1,251	0	0	0	0	0	0
17092122 Highway ROW	21,969	0	0	0	0	0	0
170921HM Highway Maintenance Indirect	456	0	0	0	0	0	0
17092222 Highway ROW	21,175	0	0	0	0	0	0
170922HM Highway Maintenance Indirect	112	0	0	0	0	0	0
17092322 Highway ROW	21,990	0	0	0	0	0	0
170923HM Highway Maintenance Indirect	3,720	0	0	0	0	0	0
17092422 Highway ROW	0	22,000	0	0	0	0	22,000
170924HM Highway Maintenance Indirect	0	4,949	0	0	0	0	4,949
171114PT rail safety ps	118	0	0	0	0	0	0
171115PT rail safety ps	87	0	0	0	0	0	0
171116PT rail safety ps	173	0	0	0	0	0	0
171117PT rail safety ps	60	0	0	0	0	0	0
171414PT rail safety nps	19	0	0	0	0	0	0
171415PT rail safety nps	55	0	0	0	0	0	0
171416PT rail safety nps	37	0	0	0	0	0	0



AGENCY SUMMARY AND DETAIL TABLES

Transportation, Department of
PROJECTED APPROPRIATIONS AND DISBURSEMENTS BY PROGRAM
FY 2025 THROUGH FY 2029
 (thousands of dollars)
APPROPRIATIONS

	Reappro- priations	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total FY 2025- FY 2029
171417PT rail safety nps	39	0	0	0	0	0	0
171814PT rail safety fr	96	0	0	0	0	0	0
171815PT rail safety fr	81	0	0	0	0	0	0
171816PT rail safety fr	36	0	0	0	0	0	0
171817PT rail safety fringe	36	0	0	0	0	0	0
171914PT rail safety in	4	0	0	0	0	0	0
171915PT rail safety in	4	0	0	0	0	0	0
171916PT rail safety in	2	0	0	0	0	0	0
171917PT rail safety indirect	4	0	0	0	0	0	0
172114PT truck safety ps	215	0	0	0	0	0	0
172115PT truck safety ps	1,279	0	0	0	0	0	0
172116PT truck safety ps	960	0	0	0	0	0	0
172117PT truck safety ps	1,159	0	0	0	0	0	0
172414PT truck safety nps	1,045	0	0	0	0	0	0
172415PT truck safety nps	516	0	0	0	0	0	0
172416PT truck safety nps	916	0	0	0	0	0	0
172417PT truck safety nps	692	0	0	0	0	0	0
17278423 Rebuild New York	314	0	0	0	0	0	0
172815PT truck safety fr	478	0	0	0	0	0	0
172816PT truck safety fr	418	0	0	0	0	0	0
172817PT truck safety fringe	56	0	0	0	0	0	0
17288424 State & Local Construction	7,056	0	0	0	0	0	0
172914PT truck safety ind	12	0	0	0	0	0	0
172915PT truck safety ind	29	0	0	0	0	0	0
172916PT truck safety ind	27	0	0	0	0	0	0
17309322 Bonding Guarantee	3,500	0	0	0	0	0	0
17348590 Southern Tier Expressway	2,149	0	0	0	0	0	0
17369321 I95 Sound Barriers	1,150	0	0	0	0	0	0
17428620 Infrastructure Renewal Bond	356	0	0	0	0	0	0
17428823 Grade Crossing Eliminations	3,311	0	0	0	0	0	0
17440720 Maintenance Aid	14,754	0	0	0	0	0	0
17440820 Maintenance Aid	50,000	0	0	0	0	0	0
17500022 NYS Agency Fund-Local Projects	15,837	0	0	0	0	0	0
17500122 NYS Agency Fund-Local Projects	6,981	0	0	0	0	0	0
17500211 Border Crossings	2,000	0	0	0	0	0	0
17500222 NYS Agency Fund-Local Projects	8,887	0	0	0	0	0	0
17500322 NYS Agency Fund-Local Projects	37,110	0	0	0	0	0	0
17500422 NYS Agency Fund-Local Projects	10,019	0	0	0	0	0	0
17500522 NYS Agency Fund-Local Projects	29,343	0	0	0	0	0	0
17500622 NYS Agency Fund-Local Projects	39,189	0	0	0	0	0	0
17500722 NYS Agency Fund-Local Projects	11,117	0	0	0	0	0	0
17500822 NYS Agency Fund-Local Projects	22,401	0	0	0	0	0	0
17500922 NYS Agency Fund-Local Projects	16,917	0	0	0	0	0	0
17501022 NYS Agency Fund - Local	10,619	0	0	0	0	0	0
17501122 NYS Agency Fund - Local	23,541	0	0	0	0	0	0
17501222 NYS Agency Fund - Local	19,475	0	0	0	0	0	0
17501322 NYS Agency Fund - Local Projects	25,096	0	0	0	0	0	0
17501422 NYS Agency Fund - Local Projects	50,000	0	0	0	0	0	0
17501522 Agency Fund- Local Projects	17,969	0	0	0	0	0	0
17501622 Agency Fund- Local Projects	18,751	0	0	0	0	0	0
17501722 local	16,759	0	0	0	0	0	0
17501822 local	48,166	0	0	0	0	0	0
17501922 local	50,000	0	0	0	0	0	0
17502022 local	37,612	0	0	0	0	0	0
17502122 local	50,000	0	0	0	0	0	0
17502222 local	50,000	0	0	0	0	0	0
17502322 local	50,000	0	0	0	0	0	0
17502422 local	0	50,000	0	0	0	0	50,000
17502522 Local	0	0	50,000	0	0	0	50,000
17502622 Local	0	0	0	50,000	0	0	50,000
17502722 Local	0	0	0	0	50,000	0	50,000
17502822 Local	0	0	0	0	0	50,000	50,000
17509922 NYS Agency Fund-Local Project Costs	11,800	0	0	0	0	0	0
17658811 State Highway Capital Projects	1,369	0	0	0	0	0	0
17A11830 admin ps	788	0	0	0	0	0	0



AGENCY SUMMARY AND DETAIL TABLES

Transportation, Department of
PROJECTED APPROPRIATIONS AND DISBURSEMENTS BY PROGRAM
FY 2025 THROUGH FY 2029
 (thousands of dollars)
APPROPRIATIONS

	Reappro- priations	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total FY 2025- FY 2029
17A11930 admin ps	320	0	0	0	0	0	0
17A12030 admin ps	3,235	0	0	0	0	0	0
17A12130 Admin PS	3,065	0	0	0	0	0	0
17A12230 Admin PS	3,908	0	0	0	0	0	0
17A12330 Admin PS	20,989	0	0	0	0	0	0
17A12430 Admin PS	0	36,100	0	0	0	0	36,100
17A12530 Administration	0	0	91,000	0	0	0	91,000
17A12630 Administration	0	0	0	91,000	0	0	91,000
17A12730 Administration	0	0	0	0	91,000	0	91,000
17A12830 Administration	0	0	0	0	0	91,000	91,000
17A41230 admin nps	386	0	0	0	0	0	0
17A41330 admin nps	360	0	0	0	0	0	0
17A41430 admin nps	213	0	0	0	0	0	0
17A41530 admin nps	6,217	0	0	0	0	0	0
17A41630 admin nps	9,401	0	0	0	0	0	0
17A41730 admin nps	415	0	0	0	0	0	0
17A41830 admin nps	906	0	0	0	0	0	0
17A41930 admin nps	4,420	0	0	0	0	0	0
17A42030 admin nps	11,235	0	0	0	0	0	0
17A42130 Admin NPS	20,344	0	0	0	0	0	0
17A42230 Admin NPS	12,375	0	0	0	0	0	0
17A42330 Admin NPS	29,600	0	0	0	0	0	0
17A42430 Admin NPS	0	33,354	0	0	0	0	33,354
17A81530 admin fr	55	0	0	0	0	0	0
17A81730 admin fringe	158	0	0	0	0	0	0
17A81830 admin fringe	161	0	0	0	0	0	0
17A81930 admin fringe	341	0	0	0	0	0	0
17A82030 admin fringe	2,121	0	0	0	0	0	0
17A82130 Admin Fringe	2,721	0	0	0	0	0	0
17A82230 Admin Fringe	2,151	0	0	0	0	0	0
17A82330 Admin Fringe	15,307	0	0	0	0	0	0
17A82430 Admin Fringe	0	23,758	0	0	0	0	23,758
17A91430 admin in	15	0	0	0	0	0	0
17A91530 admin in	11	0	0	0	0	0	0
17A91630 admin in	14	0	0	0	0	0	0
17A91730 admin ind	26	0	0	0	0	0	0
17A91830 admin indirect	8	0	0	0	0	0	0
17A91930 admin ind	28	0	0	0	0	0	0
17A92030 admin ind	288	0	0	0	0	0	0
17A92130 Admin Indirect	123	0	0	0	0	0	0
17A92230 Admin Indirect	12	0	0	0	0	0	0
17A92330 Admin Indirect	760	0	0	0	0	0	0
17A92430 Admin Indirect	0	986	0	0	0	0	986
17AM2330 Westchester Traffic Study	3,000	0	0	0	0	0	0
17B18611 State Gateway Information Centers	656	0	0	0	0	0	0
17BG93MT Bonding Guarantee	3,500	0	0	0	0	0	0
17CH1421 chips new	199	0	0	0	0	0	0
17CH1521 chips	303	0	0	0	0	0	0
17CH1621 chips/marchiselli	865	0	0	0	0	0	0
17CH1721 chips/marchiselli	1,173	0	0	0	0	0	0
17CH1821 chips	2,317	0	0	0	0	0	0
17CH1921 chips	6,512	0	0	0	0	0	0
17CH2021 chips/marchiselli	16,710	0	0	0	0	0	0
17CH2121 CHIPS	63,734	0	0	0	0	0	0
17CH2221 CHIPS	229,378	0	0	0	0	0	0
17CH2321 CHIPS	580,425	0	0	0	0	0	0
17CH2421 CHIPS	0	538,097	0	0	0	0	538,097
17CH2521 CHIPS/MARCH/EWR/STR	0	0	777,797	0	0	0	777,797
17CH2621 CHIPS/MARCH/EWR/STR	0	0	0	777,797	0	0	777,797
17CH2721 CHIPS/MARCH/EWR/STR	0	0	0	0	777,797	0	777,797
17CH2821 CHIPS/MARCH/EWR/STR	0	0	0	0	0	777,797	777,797
17CR1421 chips old	1,051	0	0	0	0	0	0
17E11630 engin ps	68,282	0	0	0	0	0	0
17E11730 engin ps	43,246	0	0	0	0	0	0
17E11830 engin ps	70,356	0	0	0	0	0	0



AGENCY SUMMARY AND DETAIL TABLES

Transportation, Department of
PROJECTED APPROPRIATIONS AND DISBURSEMENTS BY PROGRAM
FY 2025 THROUGH FY 2029
 (thousands of dollars)
APPROPRIATIONS

	Reappro- priations	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total FY 2025- FY 2029
17E11930 engin ps	82,205	0	0	0	0	0	0
17E12030 engin ps	53,131	0	0	0	0	0	0
17E12130 Engineering PS	109,388	0	0	0	0	0	0
17E12230 Engineering PS	89,407	0	0	0	0	0	0
17E12330 Engineering PS	205,255	0	0	0	0	0	0
17E12430 Engineering PS	0	244,387	0	0	0	0	244,387
17E18920 Federal Aid Match	29	0	0	0	0	0	0
17E19020 Federal Aid Match	188	0	0	0	0	0	0
17E41230 engineering nps	15,155	0	0	0	0	0	0
17E41330 engineering nps	277	0	0	0	0	0	0
17E41430 engin nps	177	0	0	0	0	0	0
17E41530 engin nps	184	0	0	0	0	0	0
17E41630 engin nps	554	0	0	0	0	0	0
17E41730 engin nps	312	0	0	0	0	0	0
17E41830 engin nps	155	0	0	0	0	0	0
17E41930 engin nps	2,296	0	0	0	0	0	0
17E42030 engin nps	2,826	0	0	0	0	0	0
17E42130 Engineering NPS	5,648	0	0	0	0	0	0
17E42230 Engineering NPS	6,491	0	0	0	0	0	0
17E42330 Engineering NPS	9,289	0	0	0	0	0	0
17E42430 Engineering NPS	0	10,741	0	0	0	0	10,741
17E81330 engineering fr	3,054	0	0	0	0	0	0
17E81430 engin fr	6,992	0	0	0	0	0	0
17E81530 engin fr	5,646	0	0	0	0	0	0
17E81630 engin fr	209	0	0	0	0	0	0
17E81730 engin fringe	17,675	0	0	0	0	0	0
17E81830 engin fringe	2,005	0	0	0	0	0	0
17E81930 engin fringe	22,456	0	0	0	0	0	0
17E82030 engin fringe	33,216	0	0	0	0	0	0
17E82130 Engineering Fringe	15,266	0	0	0	0	0	0
17E82230 Engineering Fringe	24,930	0	0	0	0	0	0
17E82330 Engineering Fringe	112,670	0	0	0	0	0	0
17E82430 Engineering Fringe	0	160,832	0	0	0	0	160,832
17E91230 engineering indirect	475	0	0	0	0	0	0
17E91330 engineering in	67	0	0	0	0	0	0
17E91430 engin in	388	0	0	0	0	0	0
17E91530 engin in	344	0	0	0	0	0	0
17E91630 engin in	204	0	0	0	0	0	0
17E91730 engin ind	864	0	0	0	0	0	0
17E91830 engin indirect	177	0	0	0	0	0	0
17E91930 engin ind	1,417	0	0	0	0	0	0
17E92030 engin ind	2,945	0	0	0	0	0	0
17E92130 Engineering Indirect	2,265	0	0	0	0	0	0
17E92230 Engineering Indirect	87	0	0	0	0	0	0
17E92330 Engineering Indirect	5,178	0	0	0	0	0	0
17E92430 Engineering Indirect	0	6,672	0	0	0	0	6,672
17EC1420 Federal Aid Highways- Cons Engineer	49,416	0	0	0	0	0	0
17EC1520 Federal Aid Highways- Cons Engineer	34,833	0	0	0	0	0	0
17EC1620 Federal Aid Highways- Cons Engineer	64,062	0	0	0	0	0	0
17EC1720 fed highways	72,167	0	0	0	0	0	0
17EC1820 fed aid hways eng consult	113,438	0	0	0	0	0	0
17EC1920 fed aid hways eng consult	131,643	0	0	0	0	0	0
17EC2020 fed aid hways eng consult	182,911	0	0	0	0	0	0
17EC2120 Fed Highways Engineering Consultant	182,911	0	0	0	0	0	0
17EC2220 Fed Highways Engineering Consultant	200,000	0	0	0	0	0	0
17EC2320 Fed Highways Engineering Consultant	200,000	0	0	0	0	0	0
17EC2420 Fed Highways Engineering Consultant	0	200,000	0	0	0	0	200,000
17EG1420 Federal Aid Highways- SF Engineerin	46,727	0	0	0	0	0	0
17EG1520 Federal Aid Highways- SF Engineerin	38,093	0	0	0	0	0	0
17EG1620 Federal Aid Highways- SF Engineerin	84,261	0	0	0	0	0	0
17EG1720 fed highways SFE	70,353	0	0	0	0	0	0
17EG1820 fed aid highways eng sf	77,298	0	0	0	0	0	0
17EG1920 fed aid highways eng sf	241,239	0	0	0	0	0	0
17EG2020 fed aid highways eng sf	70,020	0	0	0	0	0	0
17EG2120 Federal Highway Engineering SF	260,000	0	0	0	0	0	0



AGENCY SUMMARY AND DETAIL TABLES

Transportation, Department of
PROJECTED APPROPRIATIONS AND DISBURSEMENTS BY PROGRAM
FY 2025 THROUGH FY 2029
(thousands of dollars)
APPROPRIATIONS

	Reappropriations	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total FY 2025- FY 2029
17EG2220 Federal Highway Engineering SF	260,000	0	0	0	0	0	0
17EG2320 Federal Highway Engineering SF	260,000	0	0	0	0	0	0
17EG2420 Federal Highway Engineering SF	0	260,000	0	0	0	0	260,000
17EP1330 engineering consult	13,075	0	0	0	0	0	0
17EP1430 engin consultant	8,225	0	0	0	0	0	0
17EP1530 engin consultant	13,871	0	0	0	0	0	0
17EP1630 engin consultant	25,273	0	0	0	0	0	0
17EP1730 engin consultant	26,538	0	0	0	0	0	0
17EP1830 engin consult	42,218	0	0	0	0	0	0
17EP1930 engin consult	77,041	0	0	0	0	0	0
17EP2030 engin consult	99,878	0	0	0	0	0	0
17EP2130 Engineering Consultants	172,265	0	0	0	0	0	0
17EP2230 Engineering Consultants	210,214	0	0	0	0	0	0
17EP2330 Engineering Consultants	199,452	0	0	0	0	0	0
17EP2430 Engineering Consultants	0	232,965	0	0	0	0	232,965
17EW1421 Extreme Winter Recovery Aid	124	0	0	0	0	0	0
17EW1521 extreme winter chips	201	0	0	0	0	0	0
17EW1721 extreme winter CHIPS	719	0	0	0	0	0	0
17EW1821 extreme winter chips	1,000	0	0	0	0	0	0
17EW1921 Extreme Winter Recovery	1,328	0	0	0	0	0	0
17EW2021 Extreme Winter Recovery	683	0	0	0	0	0	0
17EW2121 Extreme Winter Recovery	6,679	0	0	0	0	0	0
17EW2221 Extreme Winter Recovery	15,664	0	0	0	0	0	0
17EW2321 Extreme Winter Recovery	96,088	0	0	0	0	0	0
17EW2421 Extreme Winter Recovery	0	100,000	0	0	0	0	100,000
17F18911 Non-Federal Aided Highway	838	0	0	0	0	0	0
17F19022 Non-Federal Aided Highway	2,586	0	0	0	0	0	0
17F19122 Non-Federal Aided Highway	8,835	0	0	0	0	0	0
17F19222 Non-Federal Aided Highway	9,164	0	0	0	0	0	0
17GF15HM glens falls rest area	528	0	0	0	0	0	0
17GR1821 Xlite Guiderail	375	0	0	0	0	0	0
17H10030 Engineering Services	6,092	0	0	0	0	0	0
17H10130 Engineering Service	7,682	0	0	0	0	0	0
17H10230 Engineering Service	9,700	0	0	0	0	0	0
17H10330 Engineering Services	14,877	0	0	0	0	0	0
17H10430 Engineering Services	4,652	0	0	0	0	0	0
17H10530 Engineering Services	7,963	0	0	0	0	0	0
17H10630 Engineering Services	8,883	0	0	0	0	0	0
17H10730 Engineering Services	15,784	0	0	0	0	0	0
17H10830 Engineering Services	31,270	0	0	0	0	0	0
17H10930 Engineering Services	9,362	0	0	0	0	0	0
17H11030 Engineering Services	6,696	0	0	0	0	0	0
17H11130 Engineering Services	14,937	0	0	0	0	0	0
17H12530 Engineering	0	0	769,055	0	0	0	769,055
17H12630 Engineering	0	0	0	769,055	0	0	769,055
17H12730 Engineering	0	0	0	0	769,055	0	769,055
17H12830 Engineering	0	0	0	0	0	769,055	769,055
17H19230 D.O.T.Engineering Services	15,615	0	0	0	0	0	0
17H19330 Engineering Services	4,528	0	0	0	0	0	0
17H19430 Design And Construction	21,829	0	0	0	0	0	0
17H19530 Engineering Services	19,725	0	0	0	0	0	0
17H19630 Design And Construction	2,833	0	0	0	0	0	0
17H19730 Engineering Services	5,660	0	0	0	0	0	0
17H19830 Engineering Services	23,709	0	0	0	0	0	0
17H19930 Engineering Services	1,815	0	0	0	0	0	0
17H20030 Engineering Services	830	0	0	0	0	0	0
17H20130 Engineering Service	334	0	0	0	0	0	0
17H20230 Engineering Service	526	0	0	0	0	0	0
17H21130 Engineering Services	259	0	0	0	0	0	0
17H29830 Engineering Services	674	0	0	0	0	0	0
17H30030 Engineering Services	615	0	0	0	0	0	0
17H31030 Engineering Services	2,045	0	0	0	0	0	0
17H31130 Engineering Services	505	0	0	0	0	0	0
17H40730 Engineering Services	15,000	0	0	0	0	0	0
17H40830 Engineering Services	15,000	0	0	0	0	0	0



AGENCY SUMMARY AND DETAIL TABLES

Transportation, Department of
PROJECTED APPROPRIATIONS AND DISBURSEMENTS BY PROGRAM
FY 2025 THROUGH FY 2029
 (thousands of dollars)
APPROPRIATIONS

	Reappro- priations	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total FY 2025- FY 2029
17H50930 Engineering Services - Admin	3,037	0	0	0	0	0	0
17H51030 Engineering Services - Admin	9,106	0	0	0	0	0	0
17H51130 Engineering Services - Admin	12,209	0	0	0	0	0	0
17M100MR Local Projects	31,263	0	0	0	0	0	0
17M11230 NYMTC PS	358	0	0	0	0	0	0
17M11330 NYMTC PS	325	0	0	0	0	0	0
17M11430 NYMTC PS	383	0	0	0	0	0	0
17M11530 NYMTC PS	934	0	0	0	0	0	0
17M11630 NYMTC PS	744	0	0	0	0	0	0
17M11830 NYMTC PS	911	0	0	0	0	0	0
17M11930 NYMTC PS	138	0	0	0	0	0	0
17M12030 NYMTC PS	11	0	0	0	0	0	0
17M12130 NYMTC PS	3,310	0	0	0	0	0	0
17M12230 NYMTC/Watertown MPO	2,410	0	0	0	0	0	0
17M12330 NYMTC PS	5,053	0	0	0	0	0	0
17M12430 NYMTC PS	0	5,873	0	0	0	0	5,873
17M12530 NYMTC/Watertown MPO	0	0	25,000	0	0	0	25,000
17M12630 NYMTC/Watertown MPO	0	0	0	25,000	0	0	25,000
17M12730 NYMTC/Watertown MPO	0	0	0	0	25,000	0	25,000
17M12830 NYMTC/Watertown MPO	0	0	0	0	0	25,000	25,000
17M41230 NYMTC NPS	5,924	0	0	0	0	0	0
17M41330 NYMTC NPS	7,199	0	0	0	0	0	0
17M41430 NYMTC NPS	6,941	0	0	0	0	0	0
17M41530 NYMTC NPS	6,064	0	0	0	0	0	0
17M41630 NYMTC NPS	6,244	0	0	0	0	0	0
17M41730 NYMTC NPS	7,675	0	0	0	0	0	0
17M41830 NYMTC nps	3,567	0	0	0	0	0	0
17M41930 NYMTC NPS	10,456	0	0	0	0	0	0
17M42030 NYMTC NPS	9,389	0	0	0	0	0	0
17M42130 NYMTC NPS	8,819	0	0	0	0	0	0
17M42230 NYMTC NPS	12,049	0	0	0	0	0	0
17M42330 NYMTC NPS	14,095	0	0	0	0	0	0
17M42430 NYMTC NPS	0	14,841	0	0	0	0	14,841
17M81230 NYMTC Fringe	87	0	0	0	0	0	0
17M81330 NYMTC Fringe	323	0	0	0	0	0	0
17M81430 NYMTC Fringe	235	0	0	0	0	0	0
17M81530 NYMTC Fringe	27	0	0	0	0	0	0
17M81630 NYMTC Fringe	866	0	0	0	0	0	0
17M81730 NYMTC Fringe	263	0	0	0	0	0	0
17M81830 NYMTC fringe	263	0	0	0	0	0	0
17M81930 NYMTC fringe	384	0	0	0	0	0	0
17M82030 NYMTC fringe	18	0	0	0	0	0	0
17M82130 NYMTC Fringe	1,754	0	0	0	0	0	0
17M82230 NYMTC Fringe	1,614	0	0	0	0	0	0
17M82330 NYMTC Fringe	3,375	0	0	0	0	0	0
17M82430 NYMTC Fringe	0	3,726	0	0	0	0	3,726
17M91230 NYMTC Indirect	49	0	0	0	0	0	0
17M91330 NYMTC Indirect	44	0	0	0	0	0	0
17M91430 NYMTC Indirect	13	0	0	0	0	0	0
17M91530 NYMTC Indirect	2	0	0	0	0	0	0
17M91630 NYMTC Indirect	21	0	0	0	0	0	0
17M91730 NYMTC Indirect	5	0	0	0	0	0	0
17M91830 NYMTC indirect	25	0	0	0	0	0	0
17M91930 NYMTC Indirect	35	0	0	0	0	0	0
17M92030 NYMTC Indirect	31	0	0	0	0	0	0
17M92130 NYMTC Indirect	46	0	0	0	0	0	0
17M92230 NYMTC Indirect	39	0	0	0	0	0	0
17M92330 NYMTC Indirect	282	0	0	0	0	0	0
17M92430 NYMTC Indirect	0	294	0	0	0	0	294
17MA1421 marchiselli new	7,484	0	0	0	0	0	0
17MA1521 marchiselli	3,882	0	0	0	0	0	0
17MA1621 marchiselli	39,700	0	0	0	0	0	0
17MA1721 marchiselli	37,102	0	0	0	0	0	0
17MA1821 marchiselli	39,700	0	0	0	0	0	0
17MA1921 marchiselli	11,961	0	0	0	0	0	0



AGENCY SUMMARY AND DETAIL TABLES

Transportation, Department of
PROJECTED APPROPRIATIONS AND DISBURSEMENTS BY PROGRAM
FY 2025 THROUGH FY 2029
 (thousands of dollars)
APPROPRIATIONS

	Reappro- priations	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total FY 2025- FY 2029
17MA2021 marchiselli	5,207	0	0	0	0	0	0
17MA2121 Marchiselli	31,632	0	0	0	0	0	0
17MA2221 Marchiselli	37,546	0	0	0	0	0	0
17MA2321 Marchiselli	39,675	0	0	0	0	0	0
17MA2421 Marchiselli	0	39,700	0	0	0	0	39,700
17MM05MR Multi-Modal	9,352	0	0	0	0	0	0
17MM06MR Multi-Modal	119,820	0	0	0	0	0	0
17MM1421 multimodal 1 old	37,976	0	0	0	0	0	0
17MR1421 marchiselli old	21,737	0	0	0	0	0	0
17NC0330 Metro Trans Council	1,088	0	0	0	0	0	0
17NC0430 Metro Trans Council	442	0	0	0	0	0	0
17NC0530 Metro Trans Council	1,344	0	0	0	0	0	0
17NC0630 Metro Trans Council	659	0	0	0	0	0	0
17NC0730 Metro Trans Council	730	0	0	0	0	0	0
17NC0830 Metro Trans Council	4,642	0	0	0	0	0	0
17NC0930 Metro Trans Council	2,756	0	0	0	0	0	0
17NC1030 Metro Trans Council	6,430	0	0	0	0	0	0
17NC1130 Metro Trans Council	2,647	0	0	0	0	0	0
17P11430 program mgt ps	203	0	0	0	0	0	0
17P11630 program mgt ps	4,105	0	0	0	0	0	0
17P11730 program mgt ps	1,951	0	0	0	0	0	0
17P11830 program mgt ps	1,267	0	0	0	0	0	0
17P11930 program mgt ps	2,288	0	0	0	0	0	0
17P12030 program mgt ps	2,695	0	0	0	0	0	0
17P12130 Program Management PS	16,387	0	0	0	0	0	0
17P12230 Program Management PS	8,150	0	0	0	0	0	0
17P12330 Program Management PS	30,681	0	0	0	0	0	0
17P12430 Program Management PS	0	48,261	0	0	0	0	48,261
17P41230 program nps	25	0	0	0	0	0	0
17P41330 program nps	16	0	0	0	0	0	0
17P41430 program mgt nps	34	0	0	0	0	0	0
17P41530 program mgt nps	12	0	0	0	0	0	0
17P41630 program mgt nps	23	0	0	0	0	0	0
17P41730 program mgt nps	11	0	0	0	0	0	0
17P41830 program mgt nps	1	0	0	0	0	0	0
17P41930 program mgt nps	1	0	0	0	0	0	0
17P42030 program mgt nps	12	0	0	0	0	0	0
17P42130 Program Management NPS	2	0	0	0	0	0	0
17P42230 Program Management NPS	7,732	0	0	0	0	0	0
17P42330 Program Management NPS	9,547	0	0	0	0	0	0
17P42430 Program Management NPS	0	9,597	0	0	0	0	9,597
17P81230 program fringe	96	0	0	0	0	0	0
17P81330 program fr	905	0	0	0	0	0	0
17P81430 program mgt fr	1,202	0	0	0	0	0	0
17P81530 program mgt fr	656	0	0	0	0	0	0
17P81730 program mgt fringe	1,427	0	0	0	0	0	0
17P81830 program mgt fringe	192	0	0	0	0	0	0
17P81930 program mgt fringe	1,679	0	0	0	0	0	0
17P82030 program mgt fringe	1,634	0	0	0	0	0	0
17P82130 Program Management Fringe	5,218	0	0	0	0	0	0
17P82230 Program Management Fringe	5,446	0	0	0	0	0	0
17P82330 Program Management Fringe	22,014	0	0	0	0	0	0
17P82430 Program Management Fringe	0	31,761	0	0	0	0	31,761
17P91230 program indirect	195	0	0	0	0	0	0
17P91330 program in	53	0	0	0	0	0	0
17P91430 program mgt	67	0	0	0	0	0	0
17P91530 program mgt in	37	0	0	0	0	0	0
17P91630 program mgt in	34	0	0	0	0	0	0
17P91730 program mgt in	35	0	0	0	0	0	0
17P91830 program mgt indirect	8	0	0	0	0	0	0
17P91930 program mgt ind	111	0	0	0	0	0	0
17P92030 program mgt ind	375	0	0	0	0	0	0
17P92130 Program Management Indirect	486	0	0	0	0	0	0
17P92230 Program Management Indirect	261	0	0	0	0	0	0
17P92330 Program Management Indirect	1,079	0	0	0	0	0	0



AGENCY SUMMARY AND DETAIL TABLES

Transportation, Department of
PROJECTED APPROPRIATIONS AND DISBURSEMENTS BY PROGRAM
FY 2025 THROUGH FY 2029
 (thousands of dollars)
APPROPRIATIONS

	Reappro- priations	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total FY 2025- FY 2029
17P92430 Program Management Indirect	0	1,318	0	0	0	0	1,318
17R11430 real estate ps	133	0	0	0	0	0	0
17R11630 real estate ps	1,842	0	0	0	0	0	0
17R11730 real estate ps	1,087	0	0	0	0	0	0
17R11830 real estate ps	1,411	0	0	0	0	0	0
17R11930 real estate ps	1,897	0	0	0	0	0	0
17R12030 real estate ps	2,113	0	0	0	0	0	0
17R12130 Real Estate PS	2,006	0	0	0	0	0	0
17R12230 Real Estate PS	4,533	0	0	0	0	0	0
17R12330 Real Estate PS	10,376	0	0	0	0	0	0
17R12430 Real Estate PS	0	15,165	0	0	0	0	15,165
17R41330 real estate nps	5	0	0	0	0	0	0
17R41430 real estate nps	5	0	0	0	0	0	0
17R41530 real estate nps	4	0	0	0	0	0	0
17R41630 real estate nps	26	0	0	0	0	0	0
17R41730 real estate nps	113	0	0	0	0	0	0
17R41830 real estate nps	129	0	0	0	0	0	0
17R41930 real estate nps	179	0	0	0	0	0	0
17R42030 real estate nps	245	0	0	0	0	0	0
17R42130 Real Estate NPS	219	0	0	0	0	0	0
17R42230 Real Estate NPS	195	0	0	0	0	0	0
17R42330 Real Estate NPS	270	0	0	0	0	0	0
17R42430 Real Estate NPS	0	302	0	0	0	0	302
17R81430 real estate fr	568	0	0	0	0	0	0
17R81530 real estate fr	306	0	0	0	0	0	0
17R81630 real estate fr	225	0	0	0	0	0	0
17R81730 real estate fringe	743	0	0	0	0	0	0
17R81830 real estate fringe	781	0	0	0	0	0	0
17R81930 real estate fringe	1,249	0	0	0	0	0	0
17R82030 real estate fringe	1,343	0	0	0	0	0	0
17R82130 Real Estate Fringe	1,093	0	0	0	0	0	0
17R82230 Real Estate Fringe	2,927	0	0	0	0	0	0
17R82330 Real Estate Fringe	7,363	0	0	0	0	0	0
17R82430 Real Estate Fringe	0	9,981	0	0	0	0	9,981
17R91430 real estate ind	32	0	0	0	0	0	0
17R91530 real estate ind	19	0	0	0	0	0	0
17R91630 real estate ind	24	0	0	0	0	0	0
17R91730 real estate ind	27	0	0	0	0	0	0
17R91830 real estate indirect	49	0	0	0	0	0	0
17R91930 real estate ind	79	0	0	0	0	0	0
17R92030 real estate ind	151	0	0	0	0	0	0
17R92130 Real Estate Indirect	106	0	0	0	0	0	0
17R92230 Real Estate Indirect	140	0	0	0	0	0	0
17R92330 Real Estate Indirect	351	0	0	0	0	0	0
17R92430 Real Estate Indirect	0	415	0	0	0	0	415
17RA14HM Worcester rest area	68	0	0	0	0	0	0
17RW1420 Federal Aid Highways- ROW	18,481	0	0	0	0	0	0
17RW1520 Federal Aid Highways- ROW	37,502	0	0	0	0	0	0
17RW1620 Federal Aid Highways- ROW	32,349	0	0	0	0	0	0
17RW1720 fed row	41,297	0	0	0	0	0	0
17RW1820 fed highways row	48,420	0	0	0	0	0	0
17RW1920 fed highways row	48,728	0	0	0	0	0	0
17RW2020 fed highways row	49,875	0	0	0	0	0	0
17RW2120 Federal Highways ROW	47,838	0	0	0	0	0	0
17RW2220 Federal Highways ROW	48,495	0	0	0	0	0	0
17RW2320 Federal Highways ROW	49,136	0	0	0	0	0	0
17RW2420 Federal Highways ROW	0	50,000	0	0	0	0	50,000
17SH1421 ships old	1,700	0	0	0	0	0	0
17TR2121 State Touring Routes	50,262	0	0	0	0	0	0
17TR2221 State Touring Routes	82,401	0	0	0	0	0	0
17TR2321 State Touring Routes	140,000	0	0	0	0	0	0
17TR2421 State Touring Routes	0	100,000	0	0	0	0	100,000
17W11830 Watertown ps	118	0	0	0	0	0	0
17W11930 Watertown PS	125	0	0	0	0	0	0
17W12030 Watertown PS	137	0	0	0	0	0	0



AGENCY SUMMARY AND DETAIL TABLES

Transportation, Department of
PROJECTED APPROPRIATIONS AND DISBURSEMENTS BY PROGRAM
FY 2025 THROUGH FY 2029
 (thousands of dollars)
APPROPRIATIONS

	Reappro- priations	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total FY 2025- FY 2029
17W12130 Watertown PS	128	0	0	0	0	0	0
17W12230 Watertown PS	177	0	0	0	0	0	0
17W12330 Watertown PS	178	0	0	0	0	0	0
17W12430 Watertown PS	0	178	0	0	0	0	178
17W41730 Watertown NPS	676	0	0	0	0	0	0
17W41830 Watertown nps	113	0	0	0	0	0	0
17W41930 Watertown NPS	102	0	0	0	0	0	0
17W42030 Watertown NPS	77	0	0	0	0	0	0
17W42130 Watertown NPS	103	0	0	0	0	0	0
17W42230 Watertown NPS	134	0	0	0	0	0	0
17W42330 Watertown NPS	134	0	0	0	0	0	0
17W42430 Watertown NPS	0	134	0	0	0	0	134
17W81830 Watertown fringe	81	0	0	0	0	0	0
17W81930 Watertown Fringe	77	0	0	0	0	0	0
17W82030 Watertown Fringe	80	0	0	0	0	0	0
17W82130 Watertown Fringe	79	0	0	0	0	0	0
17W82230 Watertown Fringe	113	0	0	0	0	0	0
17W82330 Watertown Fringe	115	0	0	0	0	0	0
17W82430 Watertown Fringe	0	113	0	0	0	0	113
17W91730 Watertown Indirect	22	0	0	0	0	0	0
17W91830 Watertown indirect	9	0	0	0	0	0	0
17W91930 Watertown Indirect	6	0	0	0	0	0	0
17W92030 Watertown Indirect	7	0	0	0	0	0	0
17W92130 Watertown Indirect	6	0	0	0	0	0	0
17W92230 Watertown Indirect	4	0	0	0	0	0	0
17W92330 Watertown Indirect	10	0	0	0	0	0	0
17W92430 Watertown Indirect	0	9	0	0	0	0	9
17WB15HM wells bridge rest area	1,200	0	0	0	0	0	0
17WC93MT Working Capital	1,500	0	0	0	0	0	0
71119310 Trans Infrastructure Renewal Bond F	637	0	0	0	0	0	0
71258910 Accel. Capacity & Trans. Impts Fund	23,010	0	0	0	0	0	0
71A58810 Construction Programs	25,712	0	0	0	0	0	0
71A58910 Construction Programs	2,800	0	0	0	0	0	0
Subtotal	21,788,055	6,257,261	6,195,245	6,195,245	6,195,245	6,195,245	31,038,241
Maintenance Facilities							
17250813 Highway Maintenance	2,485	0	0	0	0	0	0
17250913 Highway Maintenance	12,772	0	0	0	0	0	0
17251013 Highway Maintenance	7,965	0	0	0	0	0	0
17251113 Highway Maintenance	4,794	0	0	0	0	0	0
17251213 facilities	15	0	0	0	0	0	0
17251313 facilities	8	0	0	0	0	0	0
17251413 facilities	25	0	0	0	0	0	0
17251513 facilities	13	0	0	0	0	0	0
17251613 facilities	8,074	0	0	0	0	0	0
17251713 facilities	92	0	0	0	0	0	0
17251813 facilities	499	0	0	0	0	0	0
17251913 facilities	333	0	0	0	0	0	0
17252013 facilities	746	0	0	0	0	0	0
17252113 Facilities	9,107	0	0	0	0	0	0
17252213 Facilities	12,795	0	0	0	0	0	0
17252313 Facilities	31,485	0	0	0	0	0	0
17252413 Facilities	0	31,634	0	0	0	0	31,634
17252513 Facilities	0	0	32,000	0	0	0	32,000
17252613 Facilities	0	0	0	32,000	0	0	32,000
17252713 Facilities	0	0	0	0	32,000	0	32,000
17252813 Facilities	0	0	0	0	0	32,000	32,000
17260218 Equipment Management	28	0	0	0	0	0	0
17260318 Equipment Management	342	0	0	0	0	0	0
17269818 Equipment Management	47	0	0	0	0	0	0
17D11530 facilities ogs	5	0	0	0	0	0	0
17D11630 Design and Construction	7	0	0	0	0	0	0
17D11730 ogs design	28	0	0	0	0	0	0
17D11830 ogs design	91	0	0	0	0	0	0
17D11930 ogs design	240	0	0	0	0	0	0



AGENCY SUMMARY AND DETAIL TABLES

Transportation, Department of
PROJECTED APPROPRIATIONS AND DISBURSEMENTS BY PROGRAM
FY 2025 THROUGH FY 2029
 (thousands of dollars)
APPROPRIATIONS

	Reappro- priations	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total FY 2025- FY 2029
17D12030 facilities ogs	270	0	0	0	0	0	0
17D12130 OGS Design	637	0	0	0	0	0	0
17D12230 OGS Design	1,470	0	0	0	0	0	0
17D12330 ogs design	3,867	0	0	0	0	0	0
17D12430 ogs design	0	5,771	0	0	0	0	5,771
17D12530 OGS Design	0	0	5,800	0	0	0	5,800
17D12630 OGS Design	0	0	0	5,800	0	0	5,800
17D12730 OGS Design	0	0	0	0	5,800	0	5,800
17D12830 OGS Design	0	0	0	0	0	5,800	5,800
Subtotal	98,240	37,405	37,800	37,800	37,800	37,800	188,605
Mass Transportation and Rail Freight							
01371210 Rail Pres Energy Cons Pay CCF	15	0	0	0	0	0	0
01371310 Rail Pres-Energy Cons Pay Laf	149	0	0	0	0	0	0
01393212 Fi-Imp&Rehab All Railroad Ser	7,264	0	0	0	0	0	0
01395012 Rail & Rapid Transit Projects	148	0	0	0	0	0	0
03064812 Rail & Rapid Trans(Bond)	178	0	0	0	0	0	0
17108626 Municipal Hwy Rr Crossing Alteratio	1,124	0	0	0	0	0	0
17108826 Municipal Hwy Rr Crossing Alteratio	443	0	0	0	0	0	0
17148440 Rebuild New York	930	0	0	0	0	0	0
17148541 Rail	120	0	0	0	0	0	0
17150041 Rail Freight	349	0	0	0	0	0	0
17150341 Railroads	413	0	0	0	0	0	0
17150441 Railroads	1,930	0	0	0	0	0	0
17150541 Railroads	519	0	0	0	0	0	0
17150641 Railroads	2,757	0	0	0	0	0	0
17150741 Railroads	638	0	0	0	0	0	0
17150841 Railroads	4,269	0	0	0	0	0	0
17150941 Railroads	85	0	0	0	0	0	0
17158441 Rail	339	0	0	0	0	0	0
17159441 Rail	43	0	0	0	0	0	0
17159941 Rail Freight	242	0	0	0	0	0	0
17161041 Railroads	1,099	0	0	0	0	0	0
17161141 Railroads	1,084	0	0	0	0	0	0
17161241 rail cap and ops	5,167	0	0	0	0	0	0
17161341 rail cap and ops	3,258	0	0	0	0	0	0
17161441 rail capital	566	0	0	0	0	0	0
17161541 rail capital	2,372	0	0	0	0	0	0
17161641 rail capital	4,308	0	0	0	0	0	0
17161741 rail cap and ops	7,040	0	0	0	0	0	0
17161841 rail cap	9,852	0	0	0	0	0	0
17161941 rail	10,000	0	0	0	0	0	0
17162041 rail	10,000	0	0	0	0	0	0
17162141 Rail Capital	10,000	0	0	0	0	0	0
17162241 rail	10,000	0	0	0	0	0	0
17162341 rail	10,000	0	0	0	0	0	0
17162441 rail	0	10,000	0	0	0	0	10,000
17162541 Rail	0	0	54,330	0	0	0	54,330
17162641 Rail	0	0	0	54,330	0	0	54,330
17162741 Rail	0	0	0	0	54,330	0	54,330
17162841 Rail	0	0	0	0	0	54,330	54,330
17171341 rail ops	37	0	0	0	0	0	0
17171441 rail operating	1,432	0	0	0	0	0	0
17171541 rail operating	3,428	0	0	0	0	0	0
17171641 rail operating	3,271	0	0	0	0	0	0
17171741 rail operating	7,632	0	0	0	0	0	0
17171841 rail ops	6,778	0	0	0	0	0	0
17171941 rail ops	10,089	0	0	0	0	0	0
17172041 rail ops	20,784	0	0	0	0	0	0
17172141 Rail Operating	17,474	0	0	0	0	0	0
17172241 Rail Operating	31,118	0	0	0	0	0	0
17172341 Rail Operating	44,330	0	0	0	0	0	0
17172441 Rail Operating	0	44,330	0	0	0	0	44,330
17198640 Omnibus & Transit	315	0	0	0	0	0	0
17198840 Omnibus	859	0	0	0	0	0	0



AGENCY SUMMARY AND DETAIL TABLES

Transportation, Department of
PROJECTED APPROPRIATIONS AND DISBURSEMENTS BY PROGRAM
FY 2025 THROUGH FY 2029
 (thousands of dollars)
APPROPRIATIONS

	Reappro- priations	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total FY 2025- FY 2029
17199040 Omnibus	18	0	0	0	0	0	0
17270641 High Speed Rail	877	0	0	0	0	0	0
17419312 Rail And Rapid Transit	12,309	0	0	0	0	0	0
17779212 Oak Point Link Advance - Port Autho	17,433	0	0	0	0	0	0
17789212 Oak Point Link Advance - NYC	3,927	0	0	0	0	0	0
17CA0731 Non-MTA Transit CA	17,500	0	0	0	0	0	0
17CC2492 Hudson Yards Concrete Casing	0	69,270	0	0	0	0	69,270
17KC15MT Upstate Transit Capital	821	0	0	0	0	0	0
17KC16MT Upstate Transit Capital	2,078	0	0	0	0	0	0
17KC17MT Upstate Transit Capital	1,741	0	0	0	0	0	0
17KC18MT Upstate Transit Capital	2,485	0	0	0	0	0	0
17KC19MT Upstate Transit Capital	3,507	0	0	0	0	0	0
17KC20MT Upstate Transit Capital	6,895	0	0	0	0	0	0
17KC21MT Upstate Transit Capital	17,607	0	0	0	0	0	0
17KC22MT Upstate Transit Capital	16,207	0	0	0	0	0	0
17KC23MT Upstate Transit Capital	20,000	0	0	0	0	0	0
17KC24MT Upstate Transit Capital	0	20,000	0	0	0	0	20,000
17KC25MT Upstate Transit Capital	0	0	20,000	0	0	0	20,000
17KC26MT Upstate Transit Capital	0	0	0	20,000	0	0	20,000
17KC27MT Upstate Transit Capital	0	0	0	0	20,000	0	20,000
17KC28MT Upstate Transit Capital	0	0	0	0	0	20,000	20,000
17KW15MT Downstate Transit Capital	1,476	0	0	0	0	0	0
17NM0031 Non-MTA Transit	80	0	0	0	0	0	0
17NM0131 Non-MTA Transit	200	0	0	0	0	0	0
17NM0231 Non-MTA Transit	713	0	0	0	0	0	0
17NM0331 Non-MTA Transit	715	0	0	0	0	0	0
17NM0431 Non-MTA Transit	1,675	0	0	0	0	0	0
17NM0531 Non-MTA Transit	2,964	0	0	0	0	0	0
17NM0631 Non-MTA Transit	4,149	0	0	0	0	0	0
17NM0731 Non-MTA Transit	13,242	0	0	0	0	0	0
17NM0831 Non-MTA Transit	21,000	0	0	0	0	0	0
17NM0931 Non-MTA Transit	21,000	0	0	0	0	0	0
17NM1031 Non-MTA Transit	18,500	0	0	0	0	0	0
17NM1131 Non-MTA Transit	18,500	0	0	0	0	0	0
17NM1231 Non-MTA Transit	18,500	0	0	0	0	0	0
17NM1331 Non-MTA Transit	7,085	0	0	0	0	0	0
17NM1431 Non-MTA Transit	18,500	0	0	0	0	0	0
17NM1531 Non-MTA Transit	5,037	0	0	0	0	0	0
17NM1631 Non-MTA Transit	5,463	0	0	0	0	0	0
17NM1731 Non-MTA Transit	5,467	0	0	0	0	0	0
17NM1831 Non-MTA Transit	11,629	0	0	0	0	0	0
17NM1931 Non-MTA Transit	18,500	0	0	0	0	0	0
17NM2031 Non-MTA Transit	18,410	0	0	0	0	0	0
17NM2131 Non-MTA Transit	18,500	0	0	0	0	0	0
17NM2231 Non-MTA Transit	18,500	0	0	0	0	0	0
17NM2331 Non-MTA Transit	18,500	0	0	0	0	0	0
17NM2431 Non-MTA Transit	0	18,500	0	0	0	0	18,500
17NM2531 Non-MTA Transit	0	0	18,500	0	0	0	18,500
17NM2631 Non-MTA Transit	0	0	0	18,500	0	0	18,500
17NM2731 Non-MTA Transit	0	0	0	0	18,500	0	18,500
17NM2831 Non-MTA Transit	0	0	0	0	0	18,500	18,500
17NM9731 Non-MTA Transit	10	0	0	0	0	0	0
17NM9831 Non-MTA Transit	108	0	0	0	0	0	0
17NM9931 Non-MTA Transit	1,910	0	0	0	0	0	0
17NP1731 Non-MTA Transit Addt'l - settlement	4,395	0	0	0	0	0	0
17NP1831 Non-MTA Transit Addt'l - bonded	7,293	0	0	0	0	0	0
17OB0529 Omnibus	726	0	0	0	0	0	0
17OM0029 Omnibus	6,743	0	0	0	0	0	0
17OM0129 Omnibus	198	0	0	0	0	0	0
17OM0229 Omnibus	33	0	0	0	0	0	0
17OM0329 Omnibus	55	0	0	0	0	0	0
17OM0429 Omnibus	624	0	0	0	0	0	0
17OM0529 Omnibus	205	0	0	0	0	0	0
17OM0629 Omnibus	463	0	0	0	0	0	0
17OM0729 Omnibus	1,791	0	0	0	0	0	0



AGENCY SUMMARY AND DETAIL TABLES

Transportation, Department of
PROJECTED APPROPRIATIONS AND DISBURSEMENTS BY PROGRAM
FY 2025 THROUGH FY 2029
 (thousands of dollars)
APPROPRIATIONS

	Reappro- priations	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total FY 2025- FY 2029
17OM0829 Omnibus	334	0	0	0	0	0	0
17OM0929 Omnibus	237	0	0	0	0	0	0
17OM1029 Omnibus	1,730	0	0	0	0	0	0
17OM1129 Omnibus	927	0	0	0	0	0	0
17OM1229 Omnibus	1,205	0	0	0	0	0	0
17OM1329 omnibus	375	0	0	0	0	0	0
17OM1429 omnibus	3,581	0	0	0	0	0	0
17OM1529 omnibus	4,218	0	0	0	0	0	0
17OM1629 Omnibus	1,068	0	0	0	0	0	0
17OM1729 Omnibus	10,817	0	0	0	0	0	0
17OM1829 Omnibus	13,928	0	0	0	0	0	0
17OM1929 Omnibus	12,280	0	0	0	0	0	0
17OM2029 Omnibus	17,702	0	0	0	0	0	0
17OM2129 Omnibus	3,783	0	0	0	0	0	0
17OM2229 Omnibus	29,823	0	0	0	0	0	0
17OM2329 Omnibus	30,600	0	0	0	0	0	0
17OM2429 Omnibus	0	30,600	0	0	0	0	30,600
17OM2529 Omnibus	0	0	30,600	0	0	0	30,600
17OM2629 Omnibus	0	0	0	30,600	0	0	30,600
17OM2729 Omnibus	0	0	0	0	30,600	0	30,600
17OM2829 Omnibus	0	0	0	0	0	30,600	30,600
17OM9329 Omnibus	3,264	0	0	0	0	0	0
17OM9429 Omnibus	8,656	0	0	0	0	0	0
17OM9629 Omnibus	452	0	0	0	0	0	0
17OM9729 Omnibus	245	0	0	0	0	0	0
17OM9829 Omnibus	362	0	0	0	0	0	0
17OM9929 Omnibus	1,054	0	0	0	0	0	0
17OP9212 Oak Point Link	1,291	0	0	0	0	0	0
17OS8629 Omnibus	141	0	0	0	0	0	0
17SC21MT Renaming of the Newkirk Ave Station	250	0	0	0	0	0	0
17SP9541 Special Rail	474	0	0	0	0	0	0
17SR9541 Special Rail	39	0	0	0	0	0	0
17SR9641 Special Rail	4,138	0	0	0	0	0	0
Subtotal	823,486	192,700	123,430	123,430	123,430	123,430	686,420
New York Works							
17041220 accelerated hwy	13,982	0	0	0	0	0	0
17101222 accelerated highway/row cap	13,539	0	0	0	0	0	0
17191222 peace bridge	1	0	0	0	0	0	0
17191322 NYW highway, row, engin	6,265	0	0	0	0	0	0
17191422 NYW highway, row, engin	6,178	0	0	0	0	0	0
17551314 NYW Aviation	599	0	0	0	0	0	0
17551330 NYW Engineering	5,368	0	0	0	0	0	0
17551331 NYW Non-MTA Transit	1,575	0	0	0	0	0	0
17551341 NYW Rail	2,529	0	0	0	0	0	0
17551414 NYW Aviation	2,944	0	0	0	0	0	0
17551431 NYW Non-MTA Transit	5,000	0	0	0	0	0	0
17551441 NYW Rail	3,093	0	0	0	0	0	0
17551514 NYW aviation	5,131	0	0	0	0	0	0
17551531 NYW non-MTA transit	1,217	0	0	0	0	0	0
17551541 NYW rail	9,942	0	0	0	0	0	0
17551614 NYW aviation	4,941	0	0	0	0	0	0
17551631 non-MTA transit	3,872	0	0	0	0	0	0
17551641 NYW Rail	8,101	0	0	0	0	0	0
17551714 NYW aviation	4,954	0	0	0	0	0	0
17551731 NYW Non-MTA Transit	3,014	0	0	0	0	0	0
17551741 NYW rail	15,325	0	0	0	0	0	0
17551814 NYW aviation	9,907	0	0	0	0	0	0
17551831 NYW Non-MTA Transit	7,812	0	0	0	0	0	0
17551841 NYW rail	17,500	0	0	0	0	0	0
17551914 NYW Aviation	12,311	0	0	0	0	0	0
17551931 NYW Non-MTA Transit	17,527	0	0	0	0	0	0
17551941 NYW Rail	17,500	0	0	0	0	0	0
17552014 NYW Aviation	12,500	0	0	0	0	0	0
17552031 NYW Non-MTA Transit	17,769	0	0	0	0	0	0



AGENCY SUMMARY AND DETAIL TABLES

Transportation, Department of
PROJECTED APPROPRIATIONS AND DISBURSEMENTS BY PROGRAM
FY 2025 THROUGH FY 2029
 (thousands of dollars)
APPROPRIATIONS

	Reappro- priations	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total FY 2025- FY 2029
17552041 NYW Rail	17,500	0	0	0	0	0	0
17552114 NYW Aviation	12,500	0	0	0	0	0	0
17552131 NYW Non-MTA Transit	23,405	0	0	0	0	0	0
17552141 NYW Rail	17,500	0	0	0	0	0	0
17552214 NYW Aviation	12,500	0	0	0	0	0	0
17552231 NYW Non-MTA Transit	45,980	0	0	0	0	0	0
17552241 NYW Rail	35,458	0	0	0	0	0	0
17552314 NYW Aviation	12,500	0	0	0	0	0	0
17552331 NYW Non-MTA Transit	50,400	0	0	0	0	0	0
17552341 NYW Rail	35,458	0	0	0	0	0	0
17552414 NYW Aviation	0	12,500	0	0	0	0	12,500
17552431 NYW Non-MTA Transit	0	50,400	0	0	0	0	50,400
17552441 NYW Rail	0	35,458	0	0	0	0	35,458
17552514 NYW Aviation	0	0	12,500	0	0	0	12,500
17552531 NYW Non-MTA Transit	0	0	50,400	0	0	0	50,400
17552541 NYW Rail	0	0	35,500	0	0	0	35,500
17552614 NYW Aviation	0	0	0	12,500	0	0	12,500
17552631 NYW Non-MTA Transit	0	0	0	50,400	0	0	50,400
17552641 NYW Rail	0	0	0	35,500	0	0	35,500
17552714 NYW Aviation	0	0	0	0	12,500	0	12,500
17552731 NYW Non-MTA Transit	0	0	0	0	50,400	0	50,400
17552741 NYW Rail	0	0	0	0	35,500	0	35,500
17552814 NYW Aviation	0	0	0	0	0	12,500	12,500
17552831 NYW Non-MTA Transit	0	0	0	0	0	50,400	50,400
17552841 NYW Rail	0	0	0	0	0	35,500	35,500
17561714 NYW Aviation municipal add	9,717	0	0	0	0	0	0
17991622 Transportation Infra and Facil	8,845	0	0	0	0	0	0
17991722 Transportation Infra and Facil	80,416	0	0	0	0	0	0
17991822 Transportation Infra and Facil	23,927	0	0	0	0	0	0
17991922 Transportation Infra Facil	16,625	0	0	0	0	0	0
17992022 transportation infra facil	1,030,064	0	0	0	0	0	0
17992122 transportation infra facilities	1,391,130	0	0	0	0	0	0
17992222 transportation infra facilities	665,118	0	0	0	0	0	0
17992322 transportation infra facilities	1,993,620	0	0	0	0	0	0
17992422 transportation infra facilities	0	2,750,000	0	0	0	0	2,750,000
17992522 Transportation Infra Facilities	0	0	1,300,000	0	0	0	1,300,000
17992622 Transportation Infra Facilities	0	0	0	1,300,000	0	0	1,300,000
17992722 Transportation Infra Facilities	0	0	0	0	1,300,000	0	1,300,000
17992822 Transportation Infra Facilities	0	0	0	0	0	1,300,000	1,300,000
17AC1614 Aviation Competition	6,658	0	0	0	0	0	0
17AC2014 Aviation Competition	99,219	0	0	0	0	0	0
17AC2214 Aviation Competition	146,382	0	0	0	0	0	0
17AM2031 NFTA Extension	4,853	0	0	0	0	0	0
17BR1522 NYW bridge	13,142	0	0	0	0	0	0
17BR1622 NYW bridge	11,699	0	0	0	0	0	0
17BR1722 NYW bridge	15,323	0	0	0	0	0	0
17BR1822 NYW bridge	75,777	0	0	0	0	0	0
17BR1922 NYW bridge	107,279	0	0	0	0	0	0
17CA1892 Capital Assistance	41,797	0	0	0	0	0	0
17CS2322 Complete Streets	5,000	0	0	0	0	0	0
17EB2031 Bus Electrification	20,000	0	0	0	0	0	0
17EB2131 Bus Electrification	20,000	0	0	0	0	0	0
17EB2231 Bus Electrification	20,000	0	0	0	0	0	0
17EB2331 Bus Electrification	20,000	0	0	0	0	0	0
17EB2431 Bus Electrification	0	20,000	0	0	0	0	20,000
17JK1722 NYW highway row engin JFK Van Wyck	19,479	0	0	0	0	0	0
17JS1522 NYW highway, row, engin	4,636	0	0	0	0	0	0
17JS1622 NYW highway, row, engin	9,338	0	0	0	0	0	0
17JS1722 NYW highway, row, engin	23,574	0	0	0	0	0	0
17JS1822 NYW highway, row, engin	11,886	0	0	0	0	0	0
17JS1922 NYW highway, row, engin	34,325	0	0	0	0	0	0
17LA1522 NYW highway, row, engin acceleratio	4,325	0	0	0	0	0	0
17LA1622 NYW highway row engin acceleration	106,117	0	0	0	0	0	0
17NF1931 NFTA light rail rehab	2,998	0	0	0	0	0	0
17NF2031 NFTA light rail rehab	8,140	0	0	0	0	0	0



AGENCY SUMMARY AND DETAIL TABLES

Transportation, Department of
PROJECTED APPROPRIATIONS AND DISBURSEMENTS BY PROGRAM
FY 2025 THROUGH FY 2029
 (thousands of dollars)
APPROPRIATIONS

	Reappro- priations	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total FY 2025- FY 2029
17NF2131 NFTA light rail rehab	19,957	0	0	0	0	0	0
17NF2231 NFTA light rail rehab	20,000	0	0	0	0	0	0
17NF2331 NFTA light rail rehab	20,000	0	0	0	0	0	0
17RE1722 NYW Regional	130,000	0	0	0	0	0	0
Subtotal	6,734,963	2,868,358	1,398,400	1,398,400	1,398,400	1,398,400	8,461,958
Ports and Waterways							
17198515 Port Development	3	0	0	0	0	0	0
17208716 Canals & Waterways	326	0	0	0	0	0	0
17278615 Port Development	5	0	0	0	0	0	0
17278815 Port Project Infrastructure Renewal	47	0	0	0	0	0	0
17328816 Canals & Waterways	158	0	0	0	0	0	0
Subtotal	539	0	0	0	0	0	0
Transportation Bondable							
17010510 Rebuild & Renew NY Bond Proceeds	452,278	0	0	0	0	0	0
17010511 CON ENG ROW	2,512	0	0	0	0	0	0
17010611 CON ENG ROW	1,030	0	0	0	0	0	0
17010711 CON ENG ROW	4,944	0	0	0	0	0	0
17010811 CON ENG ROW	1,774	0	0	0	0	0	0
17010911 CON ENG ROW	3,279	0	0	0	0	0	0
17020616 Canals and Waterways	0	0	0	0	0	0	0
17020716 Canals and Waterways	0	0	0	0	0	0	0
17020816 Canals and Waterways	0	0	0	0	0	0	0
17020916 Canals and Waterways	0	0	0	0	0	0	0
17030514 Aviation	863	0	0	0	0	0	0
17030614 Aviation	630	0	0	0	0	0	0
17030714 Aviation	1,300	0	0	0	0	0	0
17030814 Aviation	3,551	0	0	0	0	0	0
17030914 Aviation	2,307	0	0	0	0	0	0
17040515 Rail and Port	703	0	0	0	0	0	0
17040615 Rail and Port	420	0	0	0	0	0	0
17040715 Rail and Port	1,081	0	0	0	0	0	0
17040815 Rail and Port	965	0	0	0	0	0	0
17040915 Rail and Port	1,897	0	0	0	0	0	0
170505MT Mass Transit	2,750	0	0	0	0	0	0
170506MT Mass Transit	2,750	0	0	0	0	0	0
170507MT Mass Transit	975	0	0	0	0	0	0
170508MT Mass Transit	4,660	0	0	0	0	0	0
170509MT Mass Transit	2,423	0	0	0	0	0	0
Subtotal	493,092	0	0	0	0	0	0
Total	30,246,455	9,379,724	7,778,875	7,778,875	7,778,875	7,778,875	40,495,224



AGENCY SUMMARY AND DETAIL TABLES

Transportation, Department of
PROJECTED APPROPRIATIONS AND DISBURSEMENTS BY PROGRAM
FY 2025 THROUGH FY 2029
 (thousands of dollars)
DISBURSEMENTS

	Estimated						Total
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2025- FY 2029
American Recovery and Reinvestment Act							
170309FS ARRA Highways	0	0	0	0	0	0	0
170409FS ARRA High Speed Rail	0	0	0	0	0	0	0
170509FS ARRA Mass Transit	0	0	0	0	0	0	0
Subtotal	0	0	0	0	0	0	0
Aviation							
02412614 Acq + Develop Republic Airport	25	25	25	25	25	0	100
03025510 Aviation Cap Proj Bond Expend	0	0	0	0	0	0	0
17158514 State Share Federal Aviation Improv	0	0	0	0	0	0	0
17168714 State Share Fed.Aviation Improvemen	0	0	0	0	0	0	0
17178414 State Share Federal Aviation Improv	0	0	0	0	0	0	0
17229314 Aviation	0	0	0	0	0	0	0
17230014 Statewide Aviation	0	0	0	0	0	0	0
17230114 Statewide Aviation	41	0	0	0	0	0	0
17230214 Statewide Aviaiton	66	0	0	0	0	0	0
17230414 Statewide Aviation	45	0	0	0	0	0	0
17230514 Statewide Aviation	1,200	0	0	0	0	0	0
17230614 Statewide Aviation	0	1,323	0	0	0	0	1,323
17230714 Statewide Aviation	0	852	0	0	0	0	852
17230814 Statewide Aviation	0	6,318	0	0	0	0	6,318
17230914 Statewide Aviation	0	4,000	0	0	0	0	4,000
17231014 Statewide Aviation	0	4,000	0	0	0	0	4,000
17231114 Statewide Aviation	0	4,000	0	0	0	0	4,000
17231214 aviation	0	0	0	0	0	0	0
17231314 aviation	0	0	0	0	0	0	0
17231414 aviation	0	0	0	0	0	0	0
17231514 aviation	0	0	0	0	0	0	0
17231614 aviation	139	0	0	0	0	0	0
17231714 aviation	0	0	0	0	0	0	0
17231814 aviation	0	0	0	0	0	0	0
17231914 aviation	0	0	0	0	0	0	0
17232014 aviation	4,000	0	0	0	0	0	0
17232114 aviation	2,000	0	0	0	0	0	0
17232214 aviation	4,000	0	0	0	0	0	0
17232314 aviation	4,000	0	0	0	0	0	0
17232414 aviation	0	1,000	0	0	0	0	1,000
17232514 Aviation	0	0	0	0	0	0	0
17232614 Aviation	0	0	0	14,000	0	0	14,000
17232714 Aviation	0	0	0	0	14,000	0	14,000
17232814 Aviation	0	0	0	0	0	0	0
17238614 State Share Fed.Aviation Improvemen	0	0	0	0	0	0	0
17238814 State Share Fed.Aviation Improvemen	0	0	0	0	0	0	0
17238914 State Share Fed.Aviation Improvemen	0	0	0	0	0	0	0
17239014 Aviation Improvements	0	0	0	0	0	0	0
17239214 Statewide Aviation Development	0	0	0	0	0	0	0
17239514 Statewide Aviation D	0	0	0	0	0	0	0
17239814 Statewide Aviation	0	0	0	0	0	0	0
17239914 Statewide Aviation	0	0	0	0	0	0	0
17241214 aviation	0	0	0	0	0	100	100
17249714 Aviation State Match	0	0	0	0	0	0	0
17439114 Const Reconst & Imp Of Airports	0	0	0	0	0	0	0
17520514 Republic Airport	0	0	0	0	0	0	0
17520614 Republic Airport	1,496	0	0	0	0	0	0
17520714 Republic Airport	2,041	0	0	0	0	0	0
17520814 Republic Airport	0	0	0	0	0	0	0
17521014 Republic Airport	0	0	0	0	0	0	0
17521114 Republic Airport	0	0	0	0	0	0	0
17521214 Republic Airport	0	0	0	0	0	0	0
17521314 Republic Airport	0	0	0	0	0	0	0
17521414 Republic Airport	0	0	0	0	0	0	0
17521514 Republic Airport	0	0	6,000	0	0	0	6,000
17521614 Republic Airport	0	0	0	0	0	0	0
17521714 republic	0	0	0	0	0	0	0
17521814 republic	0	0	0	0	0	0	0



AGENCY SUMMARY AND DETAIL TABLES

Transportation, Department of
PROJECTED APPROPRIATIONS AND DISBURSEMENTS BY PROGRAM
FY 2025 THROUGH FY 2029
 (thousands of dollars)
DISBURSEMENTS

	Estimated						Total
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2025- FY 2029
17521914 republic	0	0	0	0	0	0	0
17522014 republic	0	0	0	0	0	0	0
17522114 Republic Airport	0	0	0	0	0	0	0
17522214 Republic airport	0	0	0	0	0	0	0
17522314 Republic airport	0	6,000	0	0	0	0	6,000
17522414 Republic airport	0	0	6,000	0	0	0	6,000
17522514 Republic Airport	0	0	0	0	0	0	0
17522614 Republic Airport	0	0	0	0	0	0	0
17522714 Republic Airport	0	0	0	0	0	0	0
17522814 Republic Airport	0	0	0	0	0	0	0
17529114 Federal Airport Or Aviation	0	0	0	0	0	0	0
17A18614 State Share Fed.Aviation Imps	0	0	0	0	0	0	0
17RA0614 Stewart Airport	0	0	0	0	0	200	200
17RA0814 Stewart Airport	1,000	1,000	0	259	1,000	700	2,959
17RA9914 Reg Aviation Fund - Stewart	0	0	0	531	0	0	531
17RB9914 Reg Aviation Fund - Republic	0	0	0	0	0	0	0
17RD9914 Reg Aviation Fund - Mou	0	0	1,000	210	0	0	1,210
17RE9914 Reg Aviation Fund - Airp	0	0	0	0	0	0	0
Subtotal	20,053	28,518	13,025	15,025	15,025	1,000	72,593
Highway Facilities							
03334811 Hwy-Rr Grade Cross Eliminations	0	0	0	0	0	0	0
17011012 High Speed Rail	0	0	0	0	0	0	0
170110PT Bus Inspection	0	607	0	0	0	0	607
170112HM highway maintenance ps	0	0	0	0	0	0	0
170112PT bus inspection ps	0	0	0	0	0	0	0
17011422 highway ps	0	0	0	0	0	0	0
170114HM highway maintenance ps	0	0	0	0	0	0	0
170114PT bus safety ps	0	0	0	0	0	0	0
17011522 highway ps	0	0	0	0	0	0	0
170115HM highway maintenance ps	0	0	0	0	0	0	0
17011622 highway ps	0	0	0	0	0	0	0
170116HM highway maintenance ps	9,274	0	0	0	0	0	0
170116PT bus safety ps	403	0	0	0	0	0	0
17011714 Aviation Bureau ps	0	0	0	0	0	0	0
170117PT Bus Safety PS	0	0	0	0	0	0	0
17011814 Aviation Bureau ps	0	0	0	0	0	0	0
170118HM highway maintenance ps	0	0	0	0	0	0	0
17011914 Aviation Bureau PS	0	0	0	0	0	0	0
170119HM highway maintenance PS	0	0	0	0	0	0	0
17012022 highway ps	0	0	0	0	0	0	0
170120HM highway maintenance PS	0	0	0	0	0	0	0
17012122 Highway PS	0	0	0	0	0	0	0
170121HM Highway Maintenance PS	0	0	0	0	0	0	0
17012212 IJJA Rail	0	0	0	0	0	0	0
17012214 Aviation Bureau	0	0	0	0	0	0	0
17012222 Highway PS	0	0	0	0	0	0	0
170122HM Highway Maintenance PS	0	0	0	0	0	0	0
17012314 Aviation Bureau	1,000	0	0	0	0	0	0
17012322 Highway PS	5,000	0	0	0	0	0	0
170123HM Highway Maintenance PS	93,194	0	0	0	0	0	0
17012414 Aviation Bureau	0	1,000	0	0	0	0	1,000
17012422 Highway PS	0	0	0	0	0	0	0
170124HM Highway Maintenance PS	0	0	0	0	0	0	0
17012514 Aviation Bureau	0	0	1,243	0	0	0	1,243
17012614 Aviation Bureau	0	0	0	1,243	0	0	1,243
17012714 Aviation Bureau	0	0	0	0	1,243	0	1,243
17012814 Aviation Bureau	0	0	0	0	0	1,243	1,243
17020022 Nfa Hwy, Eng, Row	0	0	0	0	0	0	0
17020122 Nfa Hwy, Eng, Row	41,639	0	0	0	0	0	0
17020222 Nfa Hwy, Eng, Row	2,010	0	0	0	0	0	0
17020322 NFA Highway, ROW	2,074	0	0	0	0	0	0
17020422 NFA Highway, ROW	17,179	0	0	0	0	0	0
17020522 NFA Highway, ROW	763	0	0	0	0	0	0
17020622 NFA Highway, ROW	0	2,177	0	0	0	0	2,177



AGENCY SUMMARY AND DETAIL TABLES

Transportation, Department of
PROJECTED APPROPRIATIONS AND DISBURSEMENTS BY PROGRAM
FY 2025 THROUGH FY 2029
 (thousands of dollars)
DISBURSEMENTS

	Estimated						Total
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2025- FY 2029
17020722 NFA Highway, ROW	0	1,039	0	0	0	0	1,039
17020822 NFA Highway, ROW	0	13,328	0	0	0	0	13,328
17020922 NFA Highway, ROW	0	18,617	0	0	0	0	18,617
17021022 NFA Highway, ROW	0	1,119	0	0	0	0	1,119
17021122 NFA Highway, ROW	0	20,205	0	0	0	0	20,205
17022522 Highway/ ROW	0	0	326,840	0	0	0	326,840
17022622 Highway/ROW	0	0	0	355,730	0	0	355,730
17022722 Highway/ROW	0	0	0	0	496,150	0	496,150
17022822 Highway/ROW	0	0	0	0	0	496,150	496,150
17028420 Infrastructure Renewal Bond	25	25	25	25	25	0	100
17028520 Infrastructure Renewal Bond	0	0	0	0	0	0	0
17028720 Infrastructure Renewal Bond	0	0	0	0	0	0	0
17028820 Infrastructure Renewal Bond	0	0	0	0	0	0	0
17029222 Non-Federal Aided Highway	0	0	0	0	0	0	0
17029322 Non Federally Aided Highways	0	0	0	0	0	0	0
17029422 Non Federally Aided Highways	0	0	0	0	0	0	0
17029522 Non Federally Aided Highway	0	0	0	0	0	0	0
17029622 Dedicated Fund	0	0	0	0	0	0	0
17029722 Dedicated Fund	0	0	0	0	0	0	0
17029822 Dedicated Fund	0	0	0	0	0	0	0
17029922 Nfa Hwy, Eng, Row	0	0	0	0	0	0	0
17030020 Transportation Aid	0	0	0	0	0	0	0
17030120 Transportation Aid	0	0	0	0	0	0	0
17030220 Transportation Aid	0	0	0	0	0	0	0
17030320 Transportation Aid	0	0	0	0	0	0	0
17030420 Transportation Aid	0	0	0	0	0	0	0
17030520 Transportation Aid	0	0	0	0	0	0	0
17030620 Transportation Aid	3,092	0	0	0	0	0	0
17030720 Transportation Aid	44,836	0	0	0	0	0	0
17030820 Transportation Aid	94,581	0	0	0	0	0	0
17030920 Transportation Aid	60,017	0	63,683	0	0	0	63,683
17031020 Federal Aid Highways	0	0	0	0	0	0	0
17031120 Federal Aid Highways	0	0	51,643	0	0	0	51,643
17031220 Federal Aid Highways	0	0	0	0	0	0	0
17031320 Federal Aid Highways	0	0	0	0	0	0	0
17031420 Federal Aid Highways construction	10,000	0	474,515	0	0	0	474,515
17031520 Federal Aid Highways	0	0	453,275	0	0	0	453,275
17031620 Federal Aid Highways	0	0	0	0	0	0	0
17031720 fed highways	0	0	0	0	0	0	0
17031820 fed highways	110,000	0	0	0	0	0	0
17031920 fed highways	150,000	0	0	0	0	0	0
17032020 fed highways	200,000	631,429	0	0	0	0	631,429
17032120 Federal Highways	668,098	125,743	0	0	0	0	125,743
17032220 fed highways	327,195	0	911,666	700,000	0	0	1,611,666
17032320 fed highways	737,613	527,807	0	1,382,250	0	0	1,910,057
17032420 fed highways	0	1,381,974	0	0	0	0	1,381,974
17032520 Federal Highways	0	0	710,696	0	782,456	0	1,493,152
17032620 Federal Highways	0	0	0	700,206	2,000,000	0	2,700,206
17032720 Federal Highways	0	0	0	0	0	2,782,456	2,782,456
17032820 Federal Highways	0	0	0	0	0	0	0
17039120 Fed Share Of Highway Projects	0	0	0	0	0	0	0
17039220 Fed Share Of Highway Projects	0	0	0	0	0	0	0
17039320 Transportation Aid	0	0	0	0	0	0	0
17039420 Transportation Aid	0	0	0	0	0	0	0
17039520 Transportation Aid	0	0	0	0	0	0	0
17039620 Transportation Aid	0	0	0	0	0	0	0
17039720 Trnsportation Aid	0	0	0	0	0	0	0
17039820 Transportation Aid	0	0	0	0	0	0	0
17039920 Transportation Aid	0	0	0	0	0	0	0
17040022 Preventive Maintenance	0	0	0	0	0	0	0
17040122 Preventive Maintenance	14,693	0	0	0	0	0	0
17040222 Preventive Maintenance	20,510	0	0	0	0	0	0
17040322 Preventive Maintenance	2,106	0	0	0	0	0	0
17040422 Preventive Maintenance	1,093	0	0	0	0	0	0
170405HM Preventive Maintenance	714	0	0	0	0	0	0



AGENCY SUMMARY AND DETAIL TABLES

Transportation, Department of
PROJECTED APPROPRIATIONS AND DISBURSEMENTS BY PROGRAM
FY 2025 THROUGH FY 2029
 (thousands of dollars)
DISBURSEMENTS

	Estimated						Total
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2025- FY 2029
170406HM Preventive Maintenance	0	3,113	0	0	0	0	3,113
170407HM Preventive Maintenance	0	279	0	0	0	0	279
170408HM Preventive Maintenance	0	1,110	0	0	0	0	1,110
170409HM Preventive Maintenance	0	36,903	0	0	0	0	36,903
170410HM Preventive Maintenance	0	9,398	0	0	0	0	9,398
170411HM Preventive Maintenance	0	27,634	0	0	0	0	27,634
17041222 highway/row nps	0	0	0	0	0	0	0
170412HM highway maintenance nps	0	0	0	0	0	0	0
17041322 highway nps	(56)	0	0	0	0	0	0
170413HM highway maint nps	0	0	0	0	0	0	0
17041422 highway nps	0	0	0	0	0	0	0
170414HM highway maintenance nps	0	0	0	0	0	0	0
17041522 highway nps	0	0	0	0	0	0	0
170415HM highway maintenance nps	0	0	0	0	0	0	0
17041622 highway nps	0	0	0	0	0	0	0
170416HM highway maintenance nps	0	0	0	0	0	0	0
17041722 highway nps	0	0	0	0	0	0	0
170417HM highway maint nps	0	0	0	0	0	0	0
17041822 highway nps	0	0	0	0	0	0	0
170418HM highway maintenance nps	0	0	0	0	0	0	0
17041922 highway nps	(63)	0	0	0	0	0	0
170419HM highway maintenance nps	0	0	0	0	0	0	0
17042022 highway nps	0	0	0	0	0	0	0
170420HM highway maintenance nps	20,856	0	0	0	0	0	0
17042122 Highway NPS	0	0	0	0	0	0	0
170421HM Highway Maintenance NPS	0	0	0	0	0	0	0
17042222 Highway NPS	0	0	0	0	0	0	0
170422HM Highway Maintenance NPS	0	0	0	0	0	0	0
17042322 Highway NPS	0	0	0	0	0	0	0
170423HM Highway Maintenance NPS	0	0	0	0	0	0	0
17042422 Highway NPS	0	20,000	0	0	0	0	20,000
170424HM Highway Maintenance NPS	0	108,773	0	0	0	0	108,773
170425HM Highway Maintenance	0	0	386,286	0	0	0	386,286
170426HM Highway Maintenance	0	0	0	388,309	0	0	388,309
170427HM Highway Maintenance	0	0	0	0	475,000	0	475,000
170428HM Highway Maintenance	0	0	0	0	0	475,000	475,000
17049722 Preventive Maintenance	0	0	0	0	0	0	0
17049822 Preventive Maintenance	0	0	0	0	0	0	0
17049922 Preventive Maintenance	0	0	0	0	0	0	0
170513HM highway maint hvy equip	0	0	0	0	0	0	0
170514HM highway maintenance equip	0	0	0	0	0	0	0
170515HM highway maintenance equipment	0	0	0	0	0	0	0
170516HM highway maintenance	0	0	0	0	0	0	0
170518HM highway maintenance hvy mchn	0	0	0	0	0	0	0
170519HM highway maintenance hvy mchn	0	0	0	0	0	0	0
170520HM highway maintenance hy mchn	0	0	0	0	0	0	0
170521HM Highway Maintenance Heavy Machinery	0	0	0	0	0	0	0
170522HM Highway Maintenance Heavy Machinery	0	0	0	0	0	0	0
170523HM Highway Maintenance Heavy Machinery	0	0	0	0	0	0	0
170524HM Highway Maintenance Heavy Machinery	0	60,953	0	0	0	0	60,953
17058523 Rebuild New York	0	0	0	0	0	0	0
170594PM Preventive Maintenance	0	0	0	0	0	0	0
17060079 Industrial Access	0	0	0	0	0	0	0
17060279 Industrial Access	291	0	0	0	0	0	0
17060379 Industrial Access	3,140	0	0	0	0	0	0
17060479 Industrial Access	1,972	0	0	0	0	0	0
17068623 Rebuild New York	0	0	0	0	0	0	0
17068711 Other Highway Systems	0	0	0	0	0	0	0
17068823 Rebuild New York	0	0	0	0	0	0	0
17069879 Industrial Access	0	0	0	0	0	0	0
17069979 Industrial Access	0	0	0	0	0	0	0
17070279 Industrial Access	6,000	0	0	0	0	0	0
17078723 Rebuild New York	0	0	0	0	0	0	0
17079979 Industrial Access - Mou	0	0	0	0	0	0	0
170807HM Diesel Retrofit	0	0	0	0	0	0	0



AGENCY SUMMARY AND DETAIL TABLES

Transportation, Department of
PROJECTED APPROPRIATIONS AND DISBURSEMENTS BY PROGRAM
FY 2025 THROUGH FY 2029
 (thousands of dollars)
DISBURSEMENTS

	Estimated						Total
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2025- FY 2029
17081222 highway/row cap	0	0	0	0	0	0	0
170812HM highway maintenance fringe	0	0	0	0	0	0	0
170812PT bus inspection fringe	0	0	0	0	0	0	0
17081322 highway cap	0	0	0	0	0	0	0
170813PT bus inspection fr	0	0	0	0	0	0	0
17081422 highway capital	0	0	0	0	0	0	0
170814HM highway maintenance fr	0	0	0	0	0	0	0
170814PT bus safety fr	0	0	0	0	0	0	0
17081522 highway capital	0	0	0	0	0	0	0
170815HM highway maintenance fr	0	0	0	0	0	0	0
170815PT bus safety fr	0	0	0	0	0	0	0
17081622 highway capital	0	0	0	0	0	0	0
170816HM highway maintenance fr	0	0	0	0	0	0	0
170816PT bus safety fr	0	0	0	0	0	0	0
17081722 highway capital	0	0	0	0	0	0	0
170817PT bus safety fringe	0	0	0	0	0	0	0
17081822 highway cap	0	0	0	0	0	0	0
170818HM highway maintenance fringe	0	0	0	0	0	0	0
17081922 highway cap	0	0	0	0	0	0	0
170819HM highway maintenance fringe	0	0	0	0	0	0	0
17082022 highway cap	0	0	0	0	0	0	0
170820HM highway maintenance fringe	0	0	0	0	0	0	0
17082122 Highway Capital	0	0	0	0	0	0	0
170821HM Highway Maintenance Fringe	0	0	0	0	0	0	0
17082222 Highway Capital	0	0	0	0	0	0	0
170822HM Highway Maintenance Fringe	0	0	0	0	0	0	0
17082322 Highway Capital	449,150	0	0	0	0	0	0
170823HM Highway Maintenance Fringe	89,716	0	0	0	0	0	0
17082422 Highway Capital	0	0	0	0	0	0	0
170824HM Highway Maintenance Fringe	0	115,826	0	0	0	0	115,826
17088723 Grade Crossing Eliminations	0	0	0	0	0	0	0
170912HM highway maintenance indirect	0	0	0	0	0	0	0
170913PT bus inspection in	0	0	0	0	0	0	0
17091422 highway row	0	0	0	0	0	0	0
170914HM highway maintenance in	0	0	0	0	0	0	0
170914PT bus safety ind	0	0	0	0	0	0	0
17091522 highway row	0	0	0	0	0	0	0
170915HM highway maintenance in	0	0	0	0	0	0	0
170915PT bus safety ind	0	0	0	0	0	0	0
17091622 highway row	10,186	0	0	0	0	0	0
170916HM highway maintenance in	0	0	0	0	0	0	0
170916PT bus safety ind	0	0	0	0	0	0	0
170917HM highway maintenance indirect	0	0	0	0	0	0	0
170917PT bus safety ind	0	0	0	0	0	0	0
17091822 highway row	0	0	0	0	0	0	0
170918HM highway maintenance indirect	0	0	0	0	0	0	0
17091922 highway row	6,168	3,808	0	0	0	0	3,808
170919HM highway maintenance ind	0	0	0	0	0	0	0
17092022 highway row	0	0	0	0	0	0	0
170920HM highway maintenance ind	0	0	0	0	0	0	0
17092122 Highway ROW	0	0	0	0	0	0	0
170921HM Highway Maintenance Indirect	0	0	0	0	0	0	0
17092222 Highway ROW	0	0	0	0	0	0	0
170922HM Highway Maintenance Indirect	0	0	0	0	0	0	0
17092322 Highway ROW	0	0	0	0	0	0	0
170923HM Highway Maintenance Indirect	0	0	0	0	0	0	0
17092422 Highway ROW	0	22,000	0	0	0	0	22,000
170924HM Highway Maintenance Indirect	0	4,805	0	0	0	0	4,805
171114PT rail safety ps	0	0	0	0	0	0	0
171115PT rail safety ps	0	0	0	0	0	0	0
171116PT rail safety ps	0	0	0	0	0	0	0
171117PT rail safety ps	0	0	0	0	0	0	0
171414PT rail safety nps	0	0	0	0	0	0	0
171415PT rail safety nps	0	0	0	0	0	0	0
171416PT rail safety nps	0	0	0	0	0	0	0



AGENCY SUMMARY AND DETAIL TABLES

Transportation, Department of
PROJECTED APPROPRIATIONS AND DISBURSEMENTS BY PROGRAM
FY 2025 THROUGH FY 2029
 (thousands of dollars)
DISBURSEMENTS

	Estimated						Total FY 2025- FY 2029
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
171417PT rail safety nps	0	0	0	0	0	0	0
171814PT rail safety fr	0	0	0	0	0	0	0
171815PT rail safety fr	0	0	0	0	0	0	0
171816PT rail safety fr	0	0	0	0	0	0	0
171817PT rail safety fringe	0	0	0	0	0	0	0
171914PT rail safety in	0	0	0	0	0	0	0
171915PT rail safety in	0	0	0	0	0	0	0
171916PT rail safety in	0	0	0	0	0	0	0
171917PT rail safety indirect	0	0	0	0	0	0	0
172114PT truck safety ps	0	0	0	0	0	0	0
172115PT truck safety ps	0	0	0	0	0	0	0
172116PT truck safety ps	960	0	0	0	0	0	0
172117PT truck safety ps	0	0	0	0	0	0	0
172414PT truck safety nps	0	0	0	0	0	0	0
172415PT truck safety nps	0	0	0	0	0	0	0
172416PT truck safety nps	916	0	0	0	0	0	0
172417PT truck safety nps	0	0	0	0	0	0	0
17278423 Rebuild New York	0	0	0	0	0	0	0
172815PT truck safety fr	0	0	0	0	0	0	0
172816PT truck safety fr	0	0	0	0	0	0	0
172817PT truck safety fringe	0	0	0	0	0	0	0
17288424 State & Local Construction	0	0	0	0	0	0	0
172914PT truck safety ind	0	0	0	0	0	0	0
172915PT truck safety ind	0	0	0	0	0	0	0
172916PT truck safety ind	0	0	0	0	0	0	0
17309322 Bonding Guarantee	0	0	0	0	0	0	0
17348590 Southern Tier Expressway	0	0	0	0	0	0	0
17369321 I95 Sound Barriers	0	0	0	0	0	0	0
17428620 Infrastructure Renewal Bond	0	0	0	0	0	0	0
17428823 Grade Crossing Eliminations	0	0	0	0	0	0	0
17440720 Maintenance Aid	1,997	0	0	0	0	0	0
17440820 Maintenance Aid	41,000	0	0	0	0	0	0
17500022 NYS Agency Fund-Local Projects	0	0	0	0	0	0	0
17500122 NYS Agency Fund-Local Projects	0	0	0	0	0	0	0
17500211 Border Crossings	0	0	0	0	0	0	0
17500222 NYS Agency Fund-Local Projects	0	0	0	0	0	0	0
17500322 NYS Agency Fund-Local Projects	0	0	0	0	0	0	0
17500422 NYS Agency Fund-Local Projects	0	0	0	0	0	0	0
17500522 NYS Agency Fund-Local Projects	0	0	0	0	0	0	0
17500622 NYS Agency Fund-Local Projects	0	0	0	0	0	0	0
17500722 NYS Agency Fund-Local Projects	0	0	0	0	0	0	0
17500822 NYS Agency Fund-Local Projects	0	0	0	0	0	0	0
17500922 NYS Agency Fund-Local Projects	0	0	0	0	0	0	0
17501022 NYS Agency Fund - Local	0	0	0	0	0	0	0
17501122 NYS Agency Fund - Local	0	0	0	0	0	0	0
17501222 NYS Agency Fund - Local	0	0	0	0	0	0	0
17501322 NYS Agency Fund - Local Projects	0	0	0	0	0	0	0
17501422 NYS Agency Fund - Local Projects	0	0	0	0	0	0	0
17501522 Agency Fund- Local Projects	0	0	0	0	0	0	0
17501622 Agency Fund- Local Projects	0	0	0	0	0	0	0
17501722 local	0	0	0	0	0	0	0
17501822 local	0	0	0	0	0	0	0
17501922 local	0	0	0	0	0	0	0
17502022 local	0	0	0	0	0	0	0
17502122 local	0	0	0	0	0	0	0
17502222 local	0	0	0	0	0	0	0
17502322 local	0	0	0	0	0	0	0
17502422 local	0	0	0	0	0	0	0
17502522 Local	0	0	0	0	0	0	0
17502622 Local	0	0	0	0	0	0	0
17502722 Local	0	0	0	0	0	0	0
17502822 Local	0	0	0	0	0	0	0
17509922 NYS Agency Fund-Local Project Costs	0	0	0	0	0	0	0
17658811 State Highway Capital Projects	0	0	0	0	0	0	0
17A11830 admin ps	0	0	0	0	0	0	0



AGENCY SUMMARY AND DETAIL TABLES

Transportation, Department of
PROJECTED APPROPRIATIONS AND DISBURSEMENTS BY PROGRAM
FY 2025 THROUGH FY 2029
 (thousands of dollars)
DISBURSEMENTS

	Estimated						Total
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2025- FY 2029
17A11930 admin ps	0	0	0	0	0	0	0
17A12030 admin ps	0	0	0	0	0	0	0
17A12130 Admin PS	0	0	0	0	0	0	0
17A12230 Admin PS	0	0	0	0	0	0	0
17A12330 Admin PS	36,100	0	0	0	0	0	0
17A12430 Admin PS	0	6,000	0	0	0	0	6,000
17A12530 Administration	0	0	83,664	0	0	0	83,664
17A12630 Administration	0	0	0	91,000	0	0	91,000
17A12730 Administration	0	0	0	0	91,000	0	91,000
17A12830 Administration	0	0	0	0	0	91,000	91,000
17A41230 admin nps	0	0	0	0	0	0	0
17A41330 admin nps	0	0	0	0	0	0	0
17A41430 admin nps	0	0	0	0	0	0	0
17A41530 admin nps	0	0	0	0	0	0	0
17A41630 admin nps	4,171	0	0	0	0	0	0
17A41730 admin nps	0	0	0	0	0	0	0
17A41830 admin nps	0	0	947	0	0	0	947
17A41930 admin nps	0	0	0	0	0	0	0
17A42030 admin nps	3,354	0	0	0	0	0	0
17A42130 Admin NPS	0	0	0	0	0	0	0
17A42230 Admin NPS	0	0	0	0	0	0	0
17A42330 Admin NPS	33,354	0	0	0	0	0	0
17A42430 Admin NPS	0	33,354	0	0	0	0	33,354
17A81530 admin fr	0	0	0	0	0	0	0
17A81730 admin fringe	0	0	0	0	0	0	0
17A81830 admin fringe	0	0	0	0	0	0	0
17A81930 admin fringe	0	0	0	0	0	0	0
17A82030 admin fringe	0	0	0	0	0	0	0
17A82130 Admin Fringe	0	0	0	0	0	0	0
17A82230 Admin Fringe	0	0	0	0	0	0	0
17A82330 Admin Fringe	24,206	0	0	0	0	0	0
17A82430 Admin Fringe	0	23,758	0	0	0	0	23,758
17A91430 admin in	0	0	0	0	0	0	0
17A91530 admin in	0	0	0	0	0	0	0
17A91630 admin in	0	0	0	0	0	0	0
17A91730 admin ind	0	0	0	0	0	0	0
17A91830 admin indirect	0	0	0	0	0	0	0
17A91930 admin ind	0	0	0	0	0	0	0
17A92030 admin ind	0	0	0	0	0	0	0
17A92130 Admin Indirect	0	0	0	0	0	0	0
17A92230 Admin Indirect	0	0	0	0	0	0	0
17A92330 Admin Indirect	1,123	0	0	0	0	0	0
17A92430 Admin Indirect	0	986	0	0	0	0	986
17AM2330 Westchester Traffic Study	0	0	0	0	0	0	0
17B18611 State Gateway Information Centers	0	0	0	0	0	0	0
17BG93MT Bonding Guarantee	0	0	0	0	0	0	0
17CH1421 chips new	0	0	199	0	0	0	199
17CH1521 chips	0	0	0	0	0	0	0
17CH1621 chips/marchiselli	0	0	0	0	0	0	0
17CH1721 chips/marchiselli	0	0	0	0	0	0	0
17CH1821 chips	0	0	0	0	0	0	0
17CH1921 chips	0	0	0	0	0	0	0
17CH2021 chips/marchiselli	14,619	0	0	0	0	0	0
17CH2121 CHIPS	0	0	85,205	0	0	0	85,205
17CH2221 CHIPS	60,300	0	43,100	46,100	49,100	0	138,300
17CH2321 CHIPS	512,797	60,300	0	0	0	0	60,300
17CH2421 CHIPS	0	0	60,300	0	0	400,000	460,300
17CH2521 CHIPS/MARCH/EWR/STR	0	0	725,577	0	44,990	0	770,567
17CH2621 CHIPS/MARCH/EWR/STR	0	0	0	550,097	0	227,700	777,797
17CH2721 CHIPS/MARCH/EWR/STR	0	0	0	0	774,547	0	774,547
17CH2821 CHIPS/MARCH/EWR/STR	0	0	0	0	0	772,332	772,332
17CR1421 chips old	0	0	248	803	0	0	1,051
17E11630 engin ps	5,675	0	0	0	0	0	0
17E11730 engin ps	0	0	0	0	0	0	0
17E11830 engin ps	0	0	0	0	0	0	0



AGENCY SUMMARY AND DETAIL TABLES

Transportation, Department of
PROJECTED APPROPRIATIONS AND DISBURSEMENTS BY PROGRAM
FY 2025 THROUGH FY 2029
 (thousands of dollars)
DISBURSEMENTS

	Estimated						Total
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2025- FY 2029
17E11930 engin ps	35,205	0	0	0	0	0	0
17E12030 engin ps	0	0	0	0	0	0	0
17E12130 Engineering PS	0	0	0	0	0	0	0
17E12230 Engineering PS	0	0	0	0	0	0	0
17E12330 Engineering PS	244,387	0	0	0	0	0	0
17E12430 Engineering PS	0	244,387	0	0	0	0	244,387
17E18920 Federal Aid Match	0	0	0	0	0	0	0
17E19020 Federal Aid Match	0	0	0	0	0	0	0
17E41230 engineering nps	0	0	0	0	0	0	0
17E41330 engineering nps	0	0	0	0	0	0	0
17E41430 engin nps	0	0	0	0	0	0	0
17E41530 engin nps	0	0	0	0	0	0	0
17E41630 engin nps	0	0	0	0	0	0	0
17E41730 engin nps	0	0	0	0	0	0	0
17E41830 engin nps	0	0	0	0	0	0	0
17E41930 engin nps	0	0	0	0	0	0	0
17E42030 engin nps	2,000	0	0	0	0	0	0
17E42130 Engineering NPS	0	0	0	0	0	0	0
17E42230 Engineering NPS	0	0	0	0	0	0	0
17E42330 Engineering NPS	10,741	0	0	0	0	0	0
17E42430 Engineering NPS	0	10,741	0	0	0	0	10,741
17E81330 engineering fr	0	0	0	0	0	0	0
17E81430 engin fr	0	0	0	0	0	0	0
17E81530 engin fr	2,201	0	0	0	0	0	0
17E81630 engin fr	0	0	0	0	0	0	0
17E81730 engin fringe	0	0	0	0	0	0	0
17E81830 engin fringe	0	0	0	0	0	0	0
17E81930 engin fringe	0	0	0	0	0	0	0
17E82030 engin fringe	0	0	0	0	0	0	0
17E82130 Engineering Fringe	0	0	0	0	0	0	0
17E82230 Engineering Fringe	0	0	0	0	0	0	0
17E82330 Engineering Fringe	163,862	0	0	0	0	0	0
17E82430 Engineering Fringe	0	138,900	0	0	0	0	138,900
17E91230 engineering indirect	0	0	0	0	0	0	0
17E91330 engineering in	0	0	0	0	0	0	0
17E91430 engin in	0	0	0	0	0	0	0
17E91530 engin in	0	0	0	0	0	0	0
17E91630 engin in	0	0	0	0	0	0	0
17E91730 engin ind	0	0	0	0	0	0	0
17E91830 engin indirect	0	0	0	0	0	0	0
17E91930 engin ind	0	0	0	0	0	0	0
17E92030 engin ind	165	0	0	0	0	0	0
17E92130 Engineering Indirect	0	0	0	0	0	0	0
17E92230 Engineering Indirect	0	0	0	0	0	0	0
17E92330 Engineering Indirect	5,415	0	0	0	0	0	0
17E92430 Engineering Indirect	0	6,672	0	0	0	0	6,672
17EC1420 Federal Aid Highways- Cons Engineer	0	0	49,416	0	0	0	49,416
17EC1520 Federal Aid Highways- Cons Engineer	0	0	0	0	0	0	0
17EC1620 Federal Aid Highways- Cons Engineer	0	0	0	0	0	0	0
17EC1720 fed highways	0	0	0	0	0	0	0
17EC1820 fed aid hways eng consult	0	0	0	0	0	0	0
17EC1920 fed aid hways eng consult	30,000	0	0	0	0	0	0
17EC2020 fed aid hways eng consult	30,000	59,991	0	0	0	0	59,991
17EC2120 Fed Highways Engineering Consultant	0	0	0	0	0	0	0
17EC2220 Fed Highways Engineering Consultant	0	0	0	0	0	0	0
17EC2320 Fed Highways Engineering Consultant	0	0	0	0	0	0	0
17EC2420 Fed Highways Engineering Consultant	0	0	0	0	0	0	0
17EG1420 Federal Aid Highways- SF Engineerin	0	0	46,727	0	0	0	46,727
17EG1520 Federal Aid Highways- SF Engineerin	0	0	0	0	0	0	0
17EG1620 Federal Aid Highways- SF Engineerin	0	0	0	0	0	0	0
17EG1720 fed highways SFE	0	0	0	0	0	0	0
17EG1820 fed aid highways eng sf	0	0	0	0	0	0	0
17EG1920 fed aid highways eng sf	10,000	0	0	0	0	0	0
17EG2020 fed aid highways eng sf	0	0	0	0	0	0	0
17EG2120 Federal Highway Engineering SF	0	0	0	0	0	0	0



AGENCY SUMMARY AND DETAIL TABLES

Transportation, Department of
PROJECTED APPROPRIATIONS AND DISBURSEMENTS BY PROGRAM
FY 2025 THROUGH FY 2029
 (thousands of dollars)
DISBURSEMENTS

	Estimated						Total
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2025- FY 2029
17EG2220 Federal Highway Engineering SF	0	0	0	0	0	0	0
17EG2320 Federal Highway Engineering SF	0	0	0	0	0	0	0
17EG2420 Federal Highway Engineering SF	0	0	0	0	0	0	0
17EP1330 engineering consult	0	0	0	0	0	0	0
17EP1430 engin consultant	0	0	0	0	0	0	0
17EP1530 engin consultant	9,703	0	0	0	0	0	0
17EP1630 engin consultant	0	0	0	0	0	0	0
17EP1730 engin consultant	0	0	0	0	0	0	0
17EP1830 engin consult	0	0	0	0	0	0	0
17EP1930 engin consult	5,425	0	0	0	0	0	0
17EP2030 engin consult	0	0	0	0	0	0	0
17EP2130 Engineering Consultants	0	0	0	0	0	0	0
17EP2230 Engineering Consultants	0	0	0	0	0	0	0
17EP2330 Engineering Consultants	152,965	0	0	0	0	0	0
17EP2430 Engineering Consultants	0	232,965	0	0	0	0	232,965
17EW1421 Extreme Winter Recovery Aid	0	0	0	0	0	0	0
17EW1521 extreme winter chips	0	0	0	0	0	0	0
17EW1721 extreme winter CHIPS	0	0	0	0	0	0	0
17EW1821 extreme winter chips	0	0	0	0	0	0	0
17EW1921 Extreme Winter Recovery	0	0	0	570	0	0	570
17EW2021 Extreme Winter Recovery	0	0	1,055	0	0	0	1,055
17EW2121 Extreme Winter Recovery	8,371	0	0	0	0	0	0
17EW2221 Extreme Winter Recovery	19,266	0	0	0	0	0	0
17EW2321 Extreme Winter Recovery	40,396	33,190	0	0	0	25,000	58,190
17EW2421 Extreme Winter Recovery	0	0	0	0	0	100,000	100,000
17F18911 Non-Federal Aided Highway	0	0	0	0	0	0	0
17F19022 Non-Federal Aided Highway	0	0	0	0	0	0	0
17F19122 Non-Federal Aided Highway	25	25	25	25	25	0	100
17F19222 Non-Federal Aided Highway	0	0	0	0	0	0	0
17GF15HM glens falls rest area	528	0	0	0	0	0	0
17GR1821 Xlite Guiderail	0	0	0	0	0	0	0
17H10030 Engineering Services	0	0	0	0	0	0	0
17H10130 Engineering Service	0	0	0	0	0	0	0
17H10230 Engineering Service	0	0	0	0	0	0	0
17H10330 Engineering Services	14,878	0	0	0	0	0	0
17H10430 Engineering Services	4,423	0	0	0	0	0	0
17H10530 Engineering Services	3,654	4,267	0	0	0	0	4,267
17H10630 Engineering Services	0	8,868	0	0	0	0	8,868
17H10730 Engineering Services	0	15,686	0	0	0	0	15,686
17H10830 Engineering Services	0	31,321	0	0	0	0	31,321
17H10930 Engineering Services	0	9,360	0	0	0	0	9,360
17H11030 Engineering Services	0	6,711	0	0	0	0	6,711
17H11130 Engineering Services	0	15,020	0	0	0	0	15,020
17H12530 Engineering	0	0	769,055	0	0	0	769,055
17H12630 Engineering	0	0	0	769,055	0	0	769,055
17H12730 Engineering	0	0	0	0	580,489	0	580,489
17H12830 Engineering	0	0	0	0	0	633,153	633,153
17H19230 D.O.T.Engineering Services	0	0	0	0	0	0	0
17H19330 Engineering Services	0	0	0	0	0	0	0
17H19430 Design And Construction	0	0	0	0	0	0	0
17H19530 Engineering Services	0	0	0	0	0	0	0
17H19630 Design And Construction	0	0	0	0	0	0	0
17H19730 Engineering Services	0	0	0	0	0	0	0
17H19830 Engineering Services	0	0	0	0	0	0	0
17H19930 Engineering Services	0	0	0	0	0	0	0
17H20030 Engineering Services	0	0	0	0	0	0	0
17H20130 Engineering Service	0	0	0	0	0	0	0
17H20230 Engineering Service	0	0	0	0	0	0	0
17H21130 Engineering Services	0	0	0	0	0	0	0
17H29830 Engineering Services	0	0	0	0	0	0	0
17H30030 Engineering Services	0	0	0	0	0	0	0
17H31030 Engineering Services	0	2,045	0	0	0	0	2,045
17H31130 Engineering Services	0	0	0	0	0	0	0
17H40730 Engineering Services	0	15,000	0	0	0	0	15,000
17H40830 Engineering Services	0	15,000	0	0	0	0	15,000



AGENCY SUMMARY AND DETAIL TABLES

Transportation, Department of
PROJECTED APPROPRIATIONS AND DISBURSEMENTS BY PROGRAM
FY 2025 THROUGH FY 2029
 (thousands of dollars)
DISBURSEMENTS

	Estimated						Total
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2025- FY 2029
17H50930 Engineering Services - Admin	0	3,037	0	0	0	0	3,037
17H51030 Engineering Services - Admin	0	9,106	0	0	0	0	9,106
17H51130 Engineering Services - Admin	0	0	0	0	0	0	0
17M100MR Local Projects	0	0	0	0	0	0	0
17M11230 NYMTC PS	0	0	0	0	0	0	0
17M11330 NYMTC PS	0	0	0	0	0	0	0
17M11430 NYMTC PS	0	0	0	0	0	0	0
17M11530 NYMTC PS	0	0	0	0	0	0	0
17M11630 NYMTC PS	0	0	0	0	0	0	0
17M11830 NYMTC PS	0	0	0	0	0	0	0
17M11930 NYMTC PS	0	0	0	0	0	0	0
17M12030 NYMTC PS	0	0	0	0	0	0	0
17M12130 NYMTC PS	0	0	0	0	0	0	0
17M12230 NYMTC/Watertown MPO	0	0	0	0	0	0	0
17M12330 NYMTC PS	5,873	0	0	0	0	0	0
17M12430 NYMTC PS	0	0	0	0	0	0	0
17M12530 NYMTC/Watertown MPO	0	0	0	0	0	0	0
17M12630 NYMTC/Watertown MPO	0	0	0	0	0	0	0
17M12730 NYMTC/Watertown MPO	0	0	0	0	0	0	0
17M12830 NYMTC/Watertown MPO	0	0	0	0	0	0	0
17M41230 NYMTC NPS	0	0	0	0	0	0	0
17M41330 NYMTC NPS	0	0	0	0	0	0	0
17M41430 NYMTC NPS	0	0	0	0	0	0	0
17M41530 NYMTC NPS	0	0	0	0	0	0	0
17M41630 NYMTC NPS	0	0	0	0	0	0	0
17M41730 NYMTC NPS	0	0	0	0	0	0	0
17M41830 NYMTC nps	0	0	0	0	0	0	0
17M41930 NYMTC NPS	0	0	0	0	0	0	0
17M42030 NYMTC NPS	0	0	0	0	0	0	0
17M42130 NYMTC NPS	0	0	0	0	0	0	0
17M42230 NYMTC NPS	0	0	0	0	0	0	0
17M42330 NYMTC NPS	0	0	0	0	0	0	0
17M42430 NYMTC NPS	0	0	0	0	0	0	0
17M81230 NYMTC Fringe	0	0	0	0	0	0	0
17M81330 NYMTC Fringe	0	0	0	0	0	0	0
17M81430 NYMTC Fringe	0	0	0	0	0	0	0
17M81530 NYMTC Fringe	0	0	0	0	0	0	0
17M81630 NYMTC Fringe	0	0	0	0	0	0	0
17M81730 NYMTC Fringe	0	0	0	0	0	0	0
17M81830 NYMTC fringe	0	0	0	0	0	0	0
17M81930 NYMTC fringe	0	0	0	0	0	0	0
17M82030 NYMTC fringe	0	0	0	0	0	0	0
17M82130 NYMTC Fringe	0	0	0	0	0	0	0
17M82230 NYMTC Fringe	0	0	0	0	0	0	0
17M82330 NYMTC Fringe	0	0	0	0	0	0	0
17M82430 NYMTC Fringe	0	0	0	0	0	0	0
17M91230 NYMTC Indirect	0	0	0	0	0	0	0
17M91330 NYMTC Indirect	0	0	0	0	0	0	0
17M91430 NYMTC Indirect	0	0	0	0	0	0	0
17M91530 NYMTC Indirect	0	0	0	0	0	0	0
17M91630 NYMTC Indirect	0	0	0	0	0	0	0
17M91730 NYMTC Indirect	0	0	0	0	0	0	0
17M91830 NYMTC indirect	0	0	0	0	0	0	0
17M91930 NYMTC Indirect	0	0	0	0	0	0	0
17M92030 NYMTC Indirect	0	0	0	0	0	0	0
17M92130 NYMTC Indirect	0	0	0	0	0	0	0
17M92230 NYMTC Indirect	0	0	0	0	0	0	0
17M92330 NYMTC Indirect	0	0	0	0	0	0	0
17M92430 NYMTC Indirect	0	0	0	0	0	0	0
17MA1421 marchiselli new	0	0	10,656	0	0	0	10,656
17MA1521 marchiselli	0	0	0	0	0	0	0
17MA1621 marchiselli	0	21,000	0	0	0	0	21,000
17MA1721 marchiselli	4,932	0	0	0	0	30,000	30,000
17MA1821 marchiselli	0	2,161	0	0	0	35,000	37,161
17MA1921 marchiselli	0	0	0	0	0	0	0



AGENCY SUMMARY AND DETAIL TABLES

Transportation, Department of
PROJECTED APPROPRIATIONS AND DISBURSEMENTS BY PROGRAM
FY 2025 THROUGH FY 2029
 (thousands of dollars)
DISBURSEMENTS

	Estimated						Total FY 2025- FY 2029
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
17MA2021 marchiselli	4,700	0	4,979	0	0	0	4,979
17MA2121 Marchiselli	0	0	34,370	0	0	0	34,370
17MA2221 Marchiselli	0	38,941	0	0	0	0	38,941
17MA2321 Marchiselli	0	39,700	0	0	0	0	39,700
17MA2421 Marchiselli	0	0	0	0	0	0	0
17MM05MR Multi-Modal	0	9,390	0	0	0	0	9,390
17MM06MR Multi-Modal	0	120,352	0	0	0	0	120,352
17MM1421 multimodal 1 old	0	0	1,299	30,000	0	0	31,299
17MR1421 marchiselli old	0	0	21,987	0	0	0	21,987
17NC0330 Metro Trans Council	0	0	0	0	0	0	0
17NC0430 Metro Trans Council	0	0	0	0	0	0	0
17NC0530 Metro Trans Council	0	0	0	0	0	0	0
17NC0630 Metro Trans Council	0	0	0	0	0	0	0
17NC0730 Metro Trans Council	0	0	0	0	0	0	0
17NC0830 Metro Trans Council	0	0	0	0	0	0	0
17NC0930 Metro Trans Council	0	0	0	0	0	0	0
17NC1030 Metro Trans Council	0	0	0	0	0	0	0
17NC1130 Metro Trans Council	0	0	0	0	0	0	0
17P11430 program mgt ps	0	0	0	0	0	0	0
17P11630 program mgt ps	0	0	0	0	0	0	0
17P11730 program mgt ps	0	0	0	0	0	0	0
17P11830 program mgt ps	0	0	0	0	0	0	0
17P11930 program mgt ps	0	0	0	0	0	0	0
17P12030 program mgt ps	0	0	0	0	0	0	0
17P12130 Program Management PS	0	0	0	0	0	0	0
17P12230 Program Management PS	0	0	0	0	0	0	0
17P12330 Program Management PS	0	0	0	0	0	0	0
17P12430 Program Management PS	0	48,261	0	0	0	0	48,261
17P41230 program nps	0	0	0	0	0	0	0
17P41330 program nps	0	0	0	0	0	0	0
17P41430 program mgt nps	0	0	0	0	0	0	0
17P41530 program mgt nps	0	0	0	0	0	0	0
17P41630 program mgt nps	0	0	0	0	0	0	0
17P41730 program mgt nps	0	0	0	0	0	0	0
17P41830 program mgt nps	0	0	0	0	0	0	0
17P41930 program mgt nps	0	0	0	0	0	0	0
17P42030 program mgt nps	11	0	0	0	0	0	0
17P42130 Program Management NPS	0	0	0	0	0	0	0
17P42230 Program Management NPS	0	0	0	0	0	0	0
17P42330 Program Management NPS	0	0	0	0	0	0	0
17P42430 Program Management NPS	0	9,597	0	0	0	0	9,597
17P81230 program fringe	0	0	0	0	0	0	0
17P81330 program fr	0	0	0	0	0	0	0
17P81430 program mgt fr	0	0	0	0	0	0	0
17P81530 program mgt fr	656	0	0	0	0	0	0
17P81730 program mgt fringe	0	0	0	0	0	0	0
17P81830 program mgt fringe	0	0	0	0	0	0	0
17P81930 program mgt fringe	0	0	0	0	0	0	0
17P82030 program mgt fringe	0	0	0	0	0	0	0
17P82130 Program Management Fringe	0	0	0	0	0	0	0
17P82230 Program Management Fringe	0	0	0	0	0	0	0
17P82330 Program Management Fringe	0	0	0	0	0	0	0
17P82430 Program Management Fringe	0	31,761	0	0	0	0	31,761
17P91230 program indirect	0	0	0	0	0	0	0
17P91330 program in	0	0	0	0	0	0	0
17P91430 program mgt	0	0	0	0	0	0	0
17P91530 program mgt in	0	0	0	0	0	0	0
17P91630 program mgt in	0	0	0	0	0	0	0
17P91730 program mgt in	0	0	0	0	0	0	0
17P91830 program mgt indirect	0	0	0	0	0	0	0
17P91930 program mgt ind	0	0	0	0	0	0	0
17P92030 program mgt ind	0	0	0	0	0	0	0
17P92130 Program Management Indirect	0	0	0	0	0	0	0
17P92230 Program Management Indirect	0	0	0	0	0	0	0
17P92330 Program Management Indirect	0	0	0	0	0	0	0



AGENCY SUMMARY AND DETAIL TABLES

Transportation, Department of
PROJECTED APPROPRIATIONS AND DISBURSEMENTS BY PROGRAM
FY 2025 THROUGH FY 2029
 (thousands of dollars)
DISBURSEMENTS

	Estimated						Total
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2025- FY 2029
17P92430 Program Management Indirect	0	1,318	0	0	0	0	1,318
17R11430 real estate ps	0	0	0	0	0	0	0
17R11630 real estate ps	0	0	0	0	0	0	0
17R11730 real estate ps	0	0	0	0	0	0	0
17R11830 real estate ps	0	0	1,411	0	0	0	1,411
17R11930 real estate ps	0	0	0	0	0	0	0
17R12030 real estate ps	0	0	0	0	0	0	0
17R12130 Real Estate PS	0	0	0	0	0	0	0
17R12230 Real Estate PS	0	0	0	0	0	0	0
17R12330 Real Estate PS	0	0	0	0	0	0	0
17R12430 Real Estate PS	0	15,165	0	0	0	0	15,165
17R41330 real estate nps	0	0	0	0	0	0	0
17R41430 real estate nps	0	0	0	0	0	0	0
17R41530 real estate nps	0	0	0	0	0	0	0
17R41630 real estate nps	0	0	0	0	0	0	0
17R41730 real estate nps	0	0	0	0	0	0	0
17R41830 real estate nps	0	0	0	0	0	0	0
17R41930 real estate nps	0	0	0	0	0	0	0
17R42030 real estate nps	2	0	0	0	0	0	0
17R42130 Real Estate NPS	0	0	0	0	0	0	0
17R42230 Real Estate NPS	0	0	0	0	0	0	0
17R42330 Real Estate NPS	0	0	0	0	0	0	0
17R42430 Real Estate NPS	0	302	0	0	0	0	302
17R81430 real estate fr	0	0	0	0	0	0	0
17R81530 real estate fr	0	0	0	0	0	0	0
17R81630 real estate fr	0	0	0	0	0	0	0
17R81730 real estate fringe	0	0	0	0	0	0	0
17R81830 real estate fringe	0	0	0	0	0	0	0
17R81930 real estate fringe	0	0	0	0	0	0	0
17R82030 real estate fringe	0	0	0	0	0	0	0
17R82130 Real Estate Fringe	0	0	0	0	0	0	0
17R82230 Real Estate Fringe	0	0	0	0	0	0	0
17R82330 Real Estate Fringe	0	0	0	0	0	0	0
17R82430 Real Estate Fringe	0	9,981	0	0	0	0	9,981
17R91430 real estate ind	0	0	0	0	0	0	0
17R91530 real estate ind	0	0	0	0	0	0	0
17R91630 real estate ind	0	0	0	0	0	0	0
17R91730 real estate ind	0	0	0	0	0	0	0
17R91830 real estate indirect	0	0	0	0	0	0	0
17R91930 real estate ind	0	0	0	0	0	0	0
17R92030 real estate ind	0	0	0	0	0	0	0
17R92130 Real Estate Indirect	0	0	0	0	0	0	0
17R92230 Real Estate Indirect	0	0	0	0	0	0	0
17R92330 Real Estate Indirect	0	0	0	0	0	0	0
17R92430 Real Estate Indirect	0	415	0	0	0	0	415
17RA14HM Worcester rest area	0	0	0	0	0	0	0
17RW1420 Federal Aid Highways- ROW	0	0	0	0	0	0	0
17RW1520 Federal Aid Highways- ROW	0	0	11,912	0	0	0	11,912
17RW1620 Federal Aid Highways- ROW	0	0	0	0	0	0	0
17RW1720 fed row	0	0	0	0	0	0	0
17RW1820 fed highways row	0	0	0	0	0	0	0
17RW1920 fed highways row	10,000	0	0	0	0	0	0
17RW2020 fed highways row	10,000	10,000	0	0	0	0	10,000
17RW2120 Federal Highways ROW	0	0	0	0	0	0	0
17RW2220 Federal Highways ROW	0	0	0	0	0	0	0
17RW2320 Federal Highways ROW	0	0	0	0	0	0	0
17RW2420 Federal Highways ROW	0	0	0	0	0	0	0
17SH1421 ships old	0	0	0	0	0	0	0
17TR2121 State Touring Routes	53,729	0	0	0	0	0	0
17TR2221 State Touring Routes	0	86,727	0	0	0	0	86,727
17TR2321 State Touring Routes	40,000	100,000	0	0	0	0	100,000
17TR2421 State Touring Routes	0	0	0	0	0	0	0
17W11830 Watertown ps	0	0	0	0	0	0	0
17W11930 Watertown PS	0	0	0	0	0	0	0
17W12030 Watertown PS	0	0	0	0	0	0	0



AGENCY SUMMARY AND DETAIL TABLES

Transportation, Department of
PROJECTED APPROPRIATIONS AND DISBURSEMENTS BY PROGRAM
FY 2025 THROUGH FY 2029
 (thousands of dollars)
DISBURSEMENTS

	Estimated						Total
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2025- FY 2029
17W12130 Watertown PS	0	0	0	0	0	0	0
17W12230 Watertown PS	0	0	0	0	0	0	0
17W12330 Watertown PS	0	0	0	0	0	0	0
17W12430 Watertown PS	0	0	0	0	0	0	0
17W41730 Watertown NPS	0	0	0	0	0	0	0
17W41830 Watertown nps	0	0	0	0	0	0	0
17W41930 Watertown NPS	0	0	0	0	0	0	0
17W42030 Watertown NPS	0	0	0	0	0	0	0
17W42130 Watertown NPS	0	0	0	0	0	0	0
17W42230 Watertown NPS	0	0	0	0	0	0	0
17W42330 Watertown NPS	0	0	0	0	0	0	0
17W42430 Watertown NPS	0	0	0	0	0	0	0
17W81830 Watertown fringe	0	0	0	0	0	0	0
17W81930 Watertown Fringe	0	0	0	0	0	0	0
17W82030 Watertown Fringe	0	0	0	0	0	0	0
17W82130 Watertown Fringe	0	0	0	0	0	0	0
17W82230 Watertown Fringe	0	0	0	0	0	0	0
17W82330 Watertown Fringe	0	0	0	0	0	0	0
17W82430 Watertown Fringe	0	0	0	0	0	0	0
17W91730 Watertown Indirect	0	0	0	0	0	0	0
17W91830 Watertown indirect	0	0	0	0	0	0	0
17W91930 Watertown Indirect	0	0	0	0	0	0	0
17W92030 Watertown Indirect	0	0	0	0	0	0	0
17W92130 Watertown Indirect	0	0	0	0	0	0	0
17W92230 Watertown Indirect	0	0	0	0	0	0	0
17W92330 Watertown Indirect	0	0	0	0	0	0	0
17W92430 Watertown Indirect	0	0	0	0	0	0	0
17WB15HM wells bridge rest area	1,200	0	0	0	0	0	0
17WC93MT Working Capital	0	0	0	0	0	0	0
71119310 Trans Infrastructure Renewal Bond F	0	0	0	0	0	0	0
71258910 Accel. Capacity & Trans. Impts Fund	0	0	0	0	0	0	0
71A58810 Construction Programs	0	0	0	0	0	0	0
71A58910 Construction Programs	0	0	0	0	0	0	0
Subtotal	4,869,754	4,671,433	5,332,004	5,015,413	5,295,025	6,069,034	26,382,909
Maintenance Facilities							
17250813 Highway Maintenance	0	2,485	0	0	0	0	2,485
17250913 Highway Maintenance	0	12,772	0	0	0	0	12,772
17251013 Highway Maintenance	0	7,965	0	0	0	0	7,965
17251113 Highway Maintenance	0	4,794	0	0	0	0	4,794
17251213 facilities	0	0	0	0	0	0	0
17251313 facilities	0	0	0	0	0	0	0
17251413 facilities	0	0	0	0	0	0	0
17251513 facilities	0	0	0	0	0	0	0
17251613 facilities	4,500	0	0	0	0	0	0
17251713 facilities	0	0	0	0	0	0	0
17251813 facilities	0	0	0	0	0	0	0
17251913 facilities	0	0	0	0	0	0	0
17252013 facilities	0	0	0	0	0	0	0
17252113 Facilities	5,965	0	0	0	0	0	0
17252213 Facilities	9,000	0	0	0	0	0	0
17252313 Facilities	15,965	0	0	0	0	0	0
17252413 Facilities	0	8,000	0	0	0	0	8,000
17252513 Facilities	0	0	26,400	0	0	0	26,400
17252613 Facilities	0	0	0	32,000	0	0	32,000
17252713 Facilities	0	0	0	0	32,000	0	32,000
17252813 Facilities	0	0	0	0	0	32,000	32,000
17260218 Equipment Management	28	0	0	0	0	0	0
17260318 Equipment Management	342	0	0	0	0	0	0
17269818 Equipment Management	0	0	0	0	0	0	0
17D11530 facilities ogs	0	0	0	0	0	0	0
17D11630 Design and Construction	0	0	0	0	0	0	0
17D11730 ogs design	0	0	0	0	0	0	0
17D11830 ogs design	0	0	0	0	0	0	0
17D11930 ogs design	0	0	0	0	0	0	0



AGENCY SUMMARY AND DETAIL TABLES

Transportation, Department of
PROJECTED APPROPRIATIONS AND DISBURSEMENTS BY PROGRAM
FY 2025 THROUGH FY 2029
 (thousands of dollars)
DISBURSEMENTS

	Estimated						Total
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2025- FY 2029
17D12030 facilities ogs	0	0	0	0	0	0	0
17D12130 OGS Design	0	0	0	0	0	0	0
17D12230 OGS Design	0	0	0	0	0	0	0
17D12330 ogs design	1,000	0	0	0	0	0	0
17D12430 ogs design	0	1,000	0	0	0	0	1,000
17D12530 OGS Design	0	0	2,200	0	0	0	2,200
17D12630 OGS Design	0	0	0	795	0	0	795
17D12730 OGS Design	0	0	0	0	795	0	795
17D12830 OGS Design	0	0	0	0	0	5,800	5,800
Subtotal	36,800	37,016	28,600	32,795	32,795	37,800	169,006
Mass Transportation and Rail Freight							
01371210 Rail Pres Energy Cons Pay CCF	0	0	0	0	0	0	0
01371310 Rail Pres-Energy Cons Pay Laf	0	0	0	0	0	0	0
01393212 Fi-Imp&Rehab All Railroad Ser	0	0	0	0	0	0	0
01395012 Rail & Rapid Transit Projects	25	23	25	25	25	0	98
03064812 Rail & Rapid Trans(Bond)	0	0	0	0	0	0	0
17108626 Municipal Hwy Rr Crossing Alteratio	0	0	0	0	0	0	0
17108826 Municipal Hwy Rr Crossing Alteratio	0	0	0	0	0	0	0
17148440 Rebuild New York	0	0	0	0	0	0	0
17148541 Rail	0	0	0	0	0	0	0
17150041 Rail Freight	0	0	0	0	0	0	0
17150341 Railroads	413	0	0	0	0	0	0
17150441 Railroads	1,930	0	0	0	0	0	0
17150541 Railroads	519	0	0	0	0	0	0
17150641 Railroads	0	2,762	0	0	0	0	2,762
17150741 Railroads	0	651	0	0	0	0	651
17150841 Railroads	0	4,278	0	0	0	0	4,278
17150941 Railroads	0	85	0	0	0	0	85
17158441 Rail	0	0	0	0	0	0	0
17159441 Rail	0	0	0	0	0	0	0
17159941 Rail Freight	0	0	0	0	0	0	0
17161041 Railroads	0	1,099	0	0	0	0	1,099
17161141 Railroads	0	1,083	0	0	0	0	1,083
17161241 rail cap and ops	0	0	0	0	0	0	0
17161341 rail cap and ops	0	0	0	0	0	0	0
17161441 rail capital	0	0	0	0	0	0	0
17161541 rail capital	0	0	0	0	0	0	0
17161641 rail capital	4,316	0	0	0	0	0	0
17161741 rail cap and ops	0	0	0	0	0	0	0
17161841 rail cap	2,000	0	0	0	0	0	0
17161941 rail	0	6,000	0	0	0	0	6,000
17162041 rail	0	0	0	0	0	0	0
17162141 Rail Capital	0	0	0	0	0	0	0
17162241 rail	0	0	0	0	0	0	0
17162341 rail	0	0	0	0	0	0	0
17162441 rail	0	10,000	0	0	0	0	10,000
17162541 Rail	0	0	54,330	0	0	0	54,330
17162641 Rail	0	0	0	54,330	0	0	54,330
17162741 Rail	0	0	0	0	54,330	0	54,330
17162841 Rail	0	0	0	0	0	54,330	54,330
17171341 rail ops	0	0	0	0	0	0	0
17171441 rail operating	0	0	0	0	0	0	0
17171541 rail operating	0	0	0	0	0	0	0
17171641 rail operating	7,417	0	0	0	0	0	0
17171741 rail operating	0	0	0	0	0	0	0
17171841 rail ops	0	0	0	0	0	0	0
17171941 rail ops	0	4,747	5,441	0	0	0	10,188
17172041 rail ops	0	0	0	0	0	0	0
17172141 Rail Operating	0	0	0	0	0	0	0
17172241 Rail Operating	0	0	0	0	0	0	0
17172341 Rail Operating	0	0	0	0	0	0	0
17172441 Rail Operating	0	0	0	0	0	0	0
17198640 Omnibus & Transit	0	0	0	0	0	0	0
17198840 Omnibus	0	0	0	0	0	0	0



AGENCY SUMMARY AND DETAIL TABLES

Transportation, Department of
PROJECTED APPROPRIATIONS AND DISBURSEMENTS BY PROGRAM
FY 2025 THROUGH FY 2029
 (thousands of dollars)
DISBURSEMENTS

	Estimated						Total
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2025- FY 2029
17199040 Omnibus	0	0	0	0	0	0	0
17270641 High Speed Rail	0	0	0	0	0	0	0
17419312 Rail And Rapid Transit	0	0	0	0	0	0	0
17779212 Oak Point Link Advance - Port Autho	0	0	0	0	0	0	0
17789212 Oak Point Link Advance - NYC	0	0	0	0	0	0	0
17CA0731 Non-MTA Transit CA	0	0	0	0	0	0	0
17CC2492 Hudson Yards Concrete Casing	0	34,635	34,635	0	0	0	69,270
17KC15MT Upstate Transit Capital	100	100	100	100	100	100	500
17KC16MT Upstate Transit Capital	500	500	500	316	132	132	1,580
17KC17MT Upstate Transit Capital	500	500	500	474	0	0	1,474
17KC18MT Upstate Transit Capital	1,500	406	0	0	0	0	406
17KC19MT Upstate Transit Capital	1,000	1,000	1,000	1,000	1,000	1,000	5,000
17KC20MT Upstate Transit Capital	4,000	3,500	3,000	333	0	0	6,833
17KC21MT Upstate Transit Capital	4,000	3,500	3,000	1,500	0	0	8,000
17KC22MT Upstate Transit Capital	8,000	4,000	3,500	1,863	0	0	9,363
17KC23MT Upstate Transit Capital	0	8,000	4,000	3,500	2,500	2,000	20,000
17KC24MT Upstate Transit Capital	0	0	8,000	4,000	3,500	3,500	19,000
17KC25MT Upstate Transit Capital	0	0	0	8,637	5,500	5,500	19,637
17KC26MT Upstate Transit Capital	0	0	0	0	8,000	8,000	16,000
17KC27MT Upstate Transit Capital	0	0	0	0	0	0	0
17KC28MT Upstate Transit Capital	0	0	0	0	0	0	0
17KW15MT Downstate Transit Capital	0	0	0	0	0	0	0
17NM0031 Non-MTA Transit	0	0	0	0	0	0	0
17NM0131 Non-MTA Transit	0	0	0	0	0	0	0
17NM0231 Non-MTA Transit	0	0	0	0	0	0	0
17NM0331 Non-MTA Transit	0	0	0	0	0	0	0
17NM0431 Non-MTA Transit	0	0	0	0	0	0	0
17NM0531 Non-MTA Transit	0	0	0	0	0	0	0
17NM0631 Non-MTA Transit	0	0	0	0	0	0	0
17NM0731 Non-MTA Transit	0	0	0	0	0	0	0
17NM0831 Non-MTA Transit	0	0	0	0	0	0	0
17NM0931 Non-MTA Transit	0	0	0	0	0	0	0
17NM1031 Non-MTA Transit	0	0	0	0	0	0	0
17NM1131 Non-MTA Transit	0	0	0	0	0	0	0
17NM1231 Non-MTA Transit	0	0	0	0	0	0	0
17NM1331 Non-MTA Transit	0	0	0	0	0	0	0
17NM1431 Non-MTA Transit	0	0	0	0	0	0	0
17NM1531 Non-MTA Transit	2,000	2,000	1,544	0	0	0	3,544
17NM1631 Non-MTA Transit	2,000	2,000	1,000	438	0	0	3,438
17NM1731 Non-MTA Transit	2,000	1,000	1,000	403	0	0	2,403
17NM1831 Non-MTA Transit	2,000	2,000	2,000	1,713	0	0	5,713
17NM1931 Non-MTA Transit	6,000	2,000	2,000	2,000	2,000	2,000	10,000
17NM2031 Non-MTA Transit	2,000	6,000	2,000	2,000	2,000	2,000	14,000
17NM2131 Non-MTA Transit	0	2,000	6,000	2,000	2,000	2,000	14,000
17NM2231 Non-MTA Transit	0	0	2,456	6,000	2,000	2,000	12,456
17NM2331 Non-MTA Transit	0	0	0	4,000	6,000	6,000	16,000
17NM2431 Non-MTA Transit	0	0	0	0	3,892	3,028	6,920
17NM2531 Non-MTA Transit	0	0	0	0	0	2,298	2,298
17NM2631 Non-MTA Transit	0	0	0	0	0	0	0
17NM2731 Non-MTA Transit	0	0	0	0	0	0	0
17NM2831 Non-MTA Transit	0	0	0	0	0	0	0
17NM9731 Non-MTA Transit	0	0	0	0	0	0	0
17NM9831 Non-MTA Transit	0	0	0	0	0	0	0
17NM9931 Non-MTA Transit	0	0	0	0	0	0	0
17NP1731 Non-MTA Transit Addt'l - settlement	1,947	1,948	983	0	0	0	2,931
17NP1831 Non-MTA Transit Addt'l - bonded	2,000	2,000	2,000	2,000	1,215	0	7,215
17OB0529 Omnibus	0	0	0	0	0	0	0
17OM0029 Omnibus	0	0	0	0	0	0	0
17OM0129 Omnibus	0	0	0	0	0	0	0
17OM0229 Omnibus	0	0	0	0	0	0	0
17OM0329 Omnibus	0	0	0	0	0	0	0
17OM0429 Omnibus	0	0	0	0	0	0	0
17OM0529 Omnibus	0	0	0	0	0	0	0
17OM0629 Omnibus	0	0	0	0	0	0	0
17OM0729 Omnibus	0	0	0	0	0	0	0



AGENCY SUMMARY AND DETAIL TABLES

Transportation, Department of
PROJECTED APPROPRIATIONS AND DISBURSEMENTS BY PROGRAM
FY 2025 THROUGH FY 2029
 (thousands of dollars)
DISBURSEMENTS

	Estimated						Total
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2025- FY 2029
17OM0829 Omnibus	0	0	0	0	19	0	19
17OM0929 Omnibus	0	0	0	0	237	0	237
17OM1029 Omnibus	0	0	0	0	1,730	0	1,730
17OM1129 Omnibus	0	0	0	0	0	0	0
17OM1229 Omnibus	0	0	0	0	0	0	0
17OM1329 omnibus	0	0	0	0	0	0	0
17OM1429 omnibus	0	0	0	0	14	0	14
17OM1529 omnibus	2,000	2,000	422	0	0	0	2,422
17OM1629 Omnibus	673	0	0	0	0	0	0
17OM1729 Omnibus	2,000	2,000	2,000	2,000	1,934	1,000	8,934
17OM1829 Omnibus	2,000	2,000	2,000	2,000	2,000	2,000	10,000
17OM1929 Omnibus	2,000	2,000	2,000	2,000	2,000	2,000	10,000
17OM2029 Omnibus	2,000	2,000	2,000	2,000	2,000	2,000	10,000
17OM2129 Omnibus	2,000	2,000	2,000	2,000	1,250	1,250	8,500
17OM2229 Omnibus	3,000	3,000	3,000	3,000	2,000	2,000	13,000
17OM2329 Omnibus	0	3,000	3,000	3,000	3,000	3,000	15,000
17OM2429 Omnibus	0	0	3,000	3,000	3,000	3,000	12,000
17OM2529 Omnibus	0	0	0	3,000	3,000	3,000	9,000
17OM2629 Omnibus	0	0	0	0	3,000	3,000	6,000
17OM2729 Omnibus	0	0	0	0	0	2,000	2,000
17OM2829 Omnibus	0	0	0	0	0	0	0
17OM9329 Omnibus	0	0	0	0	0	0	0
17OM9429 Omnibus	2,000	2,000	2,552	2,000	0	0	6,552
17OM9629 Omnibus	0	0	0	0	0	0	0
17OM9729 Omnibus	0	0	0	0	0	0	0
17OM9829 Omnibus	0	0	0	0	0	0	0
17OM9929 Omnibus	0	0	0	0	0	0	0
17OP9212 Oak Point Link	0	0	0	0	0	0	0
17OS8629 Omnibus	0	0	0	0	0	0	0
17SC21MT Renaming of the Newkirk Ave Station	0	0	0	0	0	0	0
17SP9541 Special Rail	0	0	0	0	0	0	0
17SR9541 Special Rail	0	0	0	0	0	0	0
17SR9641 Special Rail	0	0	0	0	0	0	0
Subtotal	73,840	127,817	160,988	120,632	119,378	118,138	646,953
New York Works							
17041220 accelerated hwy	0	0	0	0	0	0	0
17101222 accelerated highway/row cap	0	0	0	0	0	0	0
17191222 peace bridge	0	0	0	0	0	0	0
17191322 NYW highway, row, engin	0	0	0	6,200	0	0	6,200
17191422 NYW highway, row, engin	0	6,178	0	0	0	0	6,178
17551314 NYW Aviation	0	0	0	0	0	0	0
17551330 NYW Engineering	0	0	4,000	0	0	0	4,000
17551331 NYW Non-MTA Transit	0	0	0	0	0	0	0
17551341 NYW Rail	0	0	0	0	0	0	0
17551414 NYW Aviation	0	14	1,700	0	0	0	1,714
17551431 NYW Non-MTA Transit	0	0	0	0	0	0	0
17551441 NYW Rail	0	12	2,850	0	0	0	2,862
17551514 NYW aviation	0	5,131	0	0	0	0	5,131
17551531 NYW non-MTA transit	0	0	0	0	0	0	0
17551541 NYW rail	298	0	0	0	0	0	0
17551614 NYW aviation	0	0	0	4,302	0	0	4,302
17551631 non-MTA transit	1,000	1,000	1,000	872	0	0	2,872
17551641 NYW Rail	0	0	0	6,000	0	0	6,000
17551714 NYW aviation	0	0	0	4,800	0	0	4,800
17551731 NYW Non-MTA Transit	500	500	500	500	500	500	2,500
17551741 NYW rail	0	0	0	9,000	0	0	9,000
17551814 NYW aviation	0	0	0	0	0	9,950	9,950
17551831 NYW Non-MTA Transit	3,000	2,000	2,000	1,000	1,000	2,000	8,000
17551841 NYW rail	5,000	0	0	0	0	12,500	12,500
17551914 NYW Aviation	2,000	0	0	0	0	10,500	10,500
17551931 NYW Non-MTA Transit	4,000	3,000	2,000	1,128	1,000	2,000	9,128
17551941 NYW Rail	0	0	0	15,000	0	0	15,000
17552014 NYW Aviation	2,000	2,000	0	0	0	0	2,000
17552031 NYW Non-MTA Transit	5,000	4,000	3,000	2,000	1,000	2,000	12,000



AGENCY SUMMARY AND DETAIL TABLES

Transportation, Department of
PROJECTED APPROPRIATIONS AND DISBURSEMENTS BY PROGRAM
FY 2025 THROUGH FY 2029
 (thousands of dollars)
DISBURSEMENTS

	Estimated						Total FY 2025- FY 2029
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
17552041 NYW Rail	0	0	0	10,000	0	0	10,000
17552114 NYW Aviation	2,000	2,000	2,000	0	0	0	4,000
17552131 NYW Non-MTA Transit	5,000	4,000	3,000	2,000	2,000	2,000	13,000
17552141 NYW Rail	2,000	0	0	0	0	0	0
17552214 NYW Aviation	8,000	2,000	0	0	0	0	2,000
17552231 NYW Non-MTA Transit	5,000	5,000	4,000	3,000	2,000	4,000	18,000
17552241 NYW Rail	5,500	19,948	0	0	0	0	19,948
17552314 NYW Aviation	10,500	2,000	0	0	0	0	2,000
17552331 NYW Non-MTA Transit	1,000	8,000	8,000	6,000	4,000	4,000	30,000
17552341 NYW Rail	0	23,500	2,000	2,000	0	0	27,500
17552414 NYW Aviation	0	8,500	2,000	2,000	0	0	12,500
17552431 NYW Non-MTA Transit	0	1,000	8,000	8,000	6,000	6,000	29,000
17552441 NYW Rail	0	10,000	23,500	0	0	0	33,500
17552514 NYW Aviation	0	0	12,500	0	0	0	12,500
17552531 NYW Non-MTA Transit	0	0	1,000	8,000	8,000	8,000	25,000
17552541 NYW Rail	0	0	35,500	0	0	0	35,500
17552614 NYW Aviation	0	0	0	12,500	0	0	12,500
17552631 NYW Non-MTA Transit	0	0	0	3,250	8,000	8,000	19,250
17552641 NYW Rail	0	0	0	35,500	0	0	35,500
17552714 NYW Aviation	0	0	0	0	12,500	0	12,500
17552731 NYW Non-MTA Transit	0	0	0	0	3,250	5,465	8,715
17552741 NYW Rail	0	0	0	0	35,500	0	35,500
17552814 NYW Aviation	0	0	0	0	0	12,500	12,500
17552831 NYW Non-MTA Transit	0	0	0	0	0	0	0
17552841 NYW Rail	0	0	0	0	0	35,500	35,500
17561714 NYW Aviation municipal add	0	0	0	0	0	0	0
17991622 Transportation Infra and Facil	0	0	0	8,864	0	0	8,864
17991722 Transportation Infra and Facil	0	0	0	0	0	0	0
17991822 Transportation Infra and Facil	0	0	0	0	0	0	0
17991922 Transportation Infra Facil	0	0	0	0	0	0	0
17992022 transportation infra facil	0	280,000	50,000	611,473	0	43,121	984,594
17992122 transportation infra facilities	0	338,296	50,000	0	0	0	388,296
17992222 transportation infra facilities	693,855	0	0	0	0	0	0
17992322 transportation infra facilities	555,000	200,000	111,143	0	207,562	0	518,705
17992422 transportation infra facilities	0	980,949	19,052	0	100,000	0	1,100,001
17992522 Transportation Infra Facilities	0	0	950,000	0	350,000	0	1,300,000
17992622 Transportation Infra Facilities	0	0	0	1,090,896	72,000	137,104	1,300,000
17992722 Transportation Infra Facilities	0	0	0	0	1,300,000	0	1,300,000
17992822 Transportation Infra Facilities	0	0	0	0	0	1,300,000	1,300,000
17AC1614 Aviation Competition	0	0	0	3,405	300	0	3,705
17AC2014 Aviation Competition	22,000	0	20,000	0	0	0	20,000
17AC2214 Aviation Competition	150,000	0	0	0	0	0	0
17AM2031 NFTA Extension	3,000	0	0	0	0	0	0
17BR1522 NYW bridge	0	0	13,000	0	0	0	13,000
17BR1622 NYW bridge	0	0	10,835	0	0	0	10,835
17BR1722 NYW bridge	0	0	9,070	0	0	0	9,070
17BR1822 NYW bridge	30,000	2,000	643	0	0	49,000	51,643
17BR1922 NYW bridge	15,000	0	0	63,613	0	0	63,613
17CA1892 Capital Assistance	0	0	0	0	0	0	0
17CS2322 Complete Streets	5,000	0	0	0	0	0	0
17EB2031 Bus Electrification	4,000	4,000	4,000	4,000	0	0	12,000
17EB2131 Bus Electrification	4,000	4,000	4,000	4,000	4,000	0	16,000
17EB2231 Bus Electrification	0	4,000	4,000	4,000	4,000	4,000	20,000
17EB2331 Bus Electrification	0	0	4,000	4,000	4,000	4,000	16,000
17EB2431 Bus Electrification	0	0	0	4,000	4,000	4,000	12,000
17JK1722 NYW highway row engin JFK Van Wyck	0	0	0	0	0	0	0
17JS1522 NYW highway, row, engin	0	0	0	4,636	0	0	4,636
17JS1622 NYW highway, row, engin	0	3,801	0	0	0	0	3,801
17JS1722 NYW highway, row, engin	0	0	23,714	0	0	0	23,714
17JS1822 NYW highway, row, engin	0	0	0	0	0	0	0
17JS1922 NYW highway, row, engin	10,000	0	0	22,811	0	0	22,811
17LA1522 NYW highway, row, engin acceleratio	0	0	0	4,361	0	0	4,361
17LA1622 NYW highway row engin acceleration	0	34,311	0	0	0	0	34,311
17NF1931 NFTA light rail rehab	1,295	0	0	0	0	0	0
17NF2031 NFTA light rail rehab	7,000	2,993	0	0	0	0	2,993



AGENCY SUMMARY AND DETAIL TABLES

Transportation, Department of
PROJECTED APPROPRIATIONS AND DISBURSEMENTS BY PROGRAM
FY 2025 THROUGH FY 2029
 (thousands of dollars)
DISBURSEMENTS

	Estimated						Total
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2025- FY 2029
17NF2131 NFTA light rail rehab	9,000	5,000	2,000	0	785	785	8,570
17NF2231 NFTA light rail rehab	4,000	9,000	5,000	2,000	0	0	16,000
17NF2331 NFTA light rail rehab	0	4,000	9,000	5,000	2,000	0	20,000
17RE1722 NYW Regional	30,000	0	0	42,378	0	0	42,378
Subtotal	<u>1,604,948</u>	<u>1,982,133</u>	<u>1,408,007</u>	<u>2,022,489</u>	<u>2,133,397</u>	<u>1,666,925</u>	<u>9,212,951</u>
Ports and Waterways							
17198515 Port Development	0	0	0	0	0	0	0
17208716 Canals & Waterways	0	0	0	0	0	0	0
17278615 Port Development	0	0	0	0	0	0	0
17278815 Port Project Infrastructure Renewal	0	0	0	0	0	0	0
17328816 Canals & Waterways	0	0	0	0	0	0	0
Subtotal	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Transportation Bondable							
17010510 Rebuild & Renew NY Bond Proceeds	0	0	0	0	0	0	0
17010511 CON ENG ROW	500	50	361	0	0	0	411
17010611 CON ENG ROW	0	0	1,030	0	0	0	1,030
17010711 CON ENG ROW	1,408	2,633	0	0	0	0	2,633
17010811 CON ENG ROW	0	0	0	1,500	0	0	1,500
17010911 CON ENG ROW	0	0	0	0	0	0	0
17020616 Canals and Waterways	0	0	310	0	0	0	310
17020716 Canals and Waterways	300	700	0	0	0	0	700
17020816 Canals and Waterways	0	0	0	100	0	0	100
17020916 Canals and Waterways	0	0	0	0	3,608	0	3,608
17030514 Aviation	700	0	101	0	0	0	101
17030614 Aviation	0	0	630	0	0	0	630
17030714 Aviation	0	225	982	0	0	0	1,207
17030814 Aviation	0	0	0	2,008	0	0	2,008
17030914 Aviation	0	0	0	0	0	0	0
17040515 Rail and Port	700	0	0	0	0	0	0
17040615 Rail and Port	0	0	194	0	0	0	194
17040715 Rail and Port	0	0	0	0	0	0	0
17040815 Rail and Port	0	0	0	0	0	0	0
17040915 Rail and Port	0	0	0	0	0	0	0
170505MT Mass Transit	0	0	0	0	0	0	0
170506MT Mass Transit	0	0	0	0	0	0	0
170507MT Mass Transit	0	0	0	0	0	0	0
170508MT Mass Transit	0	0	0	0	0	0	0
170509MT Mass Transit	300	300	300	300	300	300	1,500
Subtotal	<u>3,908</u>	<u>3,908</u>	<u>3,908</u>	<u>3,908</u>	<u>3,908</u>	<u>300</u>	<u>15,932</u>
Total	<u>6,609,303</u>	<u>6,850,825</u>	<u>6,946,532</u>	<u>7,210,262</u>	<u>7,599,528</u>	<u>7,893,197</u>	<u>36,500,344</u>



AGENCY SUMMARY AND DETAIL TABLES

**MOTOR VEHICLES, DEPARTMENT OF
SUMMARY OF
PROJECTED APPROPRIATIONS, COMMITMENTS, AND DISBURSEMENTS
FY 2025 THROUGH FY 2029
(thousands of dollars)**

APPROPRIATIONS

	Reappro- priations	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total FY 2025- FY 2029
Program Summary							
DMV Transformation	0	178,460	0	0	0	0	178,460
Transportation Support	385,376	336,469	328,900	330,816	332,784	332,784	1,661,753
Total	385,376	514,929	328,900	330,816	332,784	332,784	1,840,213
Fund Summary							
Dedicated Highway and Bridge Trust Fund	385,376	514,929	328,900	330,816	332,784	332,784	1,840,213
Total	385,376	514,929	328,900	330,816	332,784	332,784	1,840,213

COMMITMENTS

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Program Summary					
Transportation Support	327,036	328,900	330,816	332,784	0
Total	327,036	328,900	330,816	332,784	0
Fund Summary					
Dedicated Highway and Bridge Trust Fund	327,036	328,900	330,816	332,784	0
Total	327,036	328,900	330,816	332,784	0

DISBURSEMENTS

	Estimated FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total FY 2025- FY 2029
Program Summary							
DMV Transformation	0	48,880	25,810	36,170	14,760	52,840	178,460
Transportation Support	365,944	347,946	350,070	351,336	337,454	333,084	1,719,890
Total	365,944	396,826	375,880	387,506	352,214	385,924	1,898,350
Fund Summary							
Dedicated Highway and Bridge Trust Fund	365,944	396,826	375,880	387,506	352,214	385,924	1,898,350
Total	365,944	396,826	375,880	387,506	352,214	385,924	1,898,350



AGENCY SUMMARY AND DETAIL TABLES

Motor Vehicles, Department of
PROJECTED APPROPRIATIONS AND DISBURSEMENTS BY PROGRAM
FY 2025 THROUGH FY 2029
 (thousands of dollars)
APPROPRIATIONS

	Reappro- priations	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total FY 2025- FY 2029
DMV Transformation							
23ET2408 DMV Transformation Bonded	0	178,460	0	0	0	0	178,460
Subtotal	0	178,460	0	0	0	0	178,460
Transportation Support							
230103TS DMV Expenses	2,500	0	0	0	0	0	0
231120TS DMV PS	0	0	0	0	0	0	0
231121TS DMV State Ops	2,360	0	0	0	0	0	0
231122TS DMV PS	15,618	0	0	0	0	0	0
231123TS DMV PS	78,817	0	0	0	0	0	0
231124TS DMV PS	0	142,192	0	0	0	0	142,192
231125TS DMV PS	0	0	127,750	0	0	0	127,750
231126TS DMV PS	0	0	0	127,750	0	0	127,750
231127TS DMV PS	0	0	0	0	127,750	0	127,750
231128TS DMV PS	0	0	0	0	0	127,750	127,750
231220TS DMV NPS	10,657	0	0	0	0	0	0
231221TS DMV NPS	3,569	0	0	0	0	0	0
231222TS DMV NPS	116,019	0	0	0	0	0	0
231223TS DMV NPS	78,469	0	0	0	0	0	0
231224TS DMV NPS	0	95,470	0	0	0	0	95,470
231225TS DMV NPS	0	0	108,093	0	0	0	108,093
231226TS DMV NPS	0	0	0	108,093	0	0	108,093
231227TS DMV NPS	0	0	0	0	108,093	0	108,093
231228TS DMV NPS	0	0	0	0	0	108,093	108,093
231320TS DMV Fringe	0	0	0	0	0	0	0
231321TS DMV FB	9,062	0	0	0	0	0	0
231322TS DMV Fringe	6,415	0	0	0	0	0	0
231323TS DMV Fringe	56,559	0	0	0	0	0	0
231324TS DMV Fringe	0	93,981	0	0	0	0	93,981
231325TS DMV Fringe	0	0	89,084	0	0	0	89,084
231326TS DMV Fringe	0	0	0	91,000	0	0	91,000
231327TS DMV Fringe	0	0	0	0	92,968	0	92,968
231328TS DMV Fringe	0	0	0	0	0	92,968	92,968
231420TS DMV Indirect	0	0	0	0	0	0	0
231421TS DMV IC	1,269	0	0	0	0	0	0
231422TS DMV Indirect	904	0	0	0	0	0	0
231423TS DMV Indirect	3,158	0	0	0	0	0	0
231424TS DMV Indirect	0	4,826	0	0	0	0	4,826
231425TS DMV Indirect	0	0	3,973	0	0	0	3,973
231426TS DMV Indirect	0	0	0	3,973	0	0	3,973
231427TS DMV Indirect	0	0	0	0	3,973	0	3,973
231428TS DMV Indirect	0	0	0	0	0	3,973	3,973
Subtotal	385,376	336,469	328,900	330,816	332,784	332,784	1,661,753
Total	385,376	514,929	328,900	330,816	332,784	332,784	1,840,213



AGENCY SUMMARY AND DETAIL TABLES

Motor Vehicles, Department of
PROJECTED APPROPRIATIONS AND DISBURSEMENTS BY PROGRAM
FY 2025 THROUGH FY 2029
 (thousands of dollars)
DISBURSEMENTS

	Estimated	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
	FY 2024						FY 2025- FY 2029
DMV Transformation							
23ET2408 DMV Transformation Bonded	0	48,880	25,810	36,170	14,760	52,840	178,460
Subtotal	0	48,880	25,810	36,170	14,760	52,840	178,460
Transportation Support							
230103TS DMV Expenses	0	0	0	0	0	0	0
231120TS DMV PS	0	0	0	0	0	0	0
231121TS DMV State Ops	0	0	0	0	0	0	0
231122TS DMV PS	0	0	0	0	0	0	0
231123TS DMV PS	140,166	0	0	0	0	0	0
231124TS DMV PS	0	142,192	0	0	0	0	142,192
231125TS DMV PS	0	0	127,750	0	0	0	127,750
231126TS DMV PS	0	0	0	127,750	0	0	127,750
231127TS DMV PS	0	0	0	0	127,750	0	127,750
231128TS DMV PS	0	0	0	0	0	127,750	127,750
231220TS DMV NPS	0	0	0	0	0	0	0
231221TS DMV NPS	0	0	0	0	0	0	0
231222TS DMV NPS	30,715	11,477	21,170	20,520	4,670	300	58,137
231223TS DMV NPS	90,538	0	0	0	0	0	0
231224TS DMV NPS	0	95,470	0	0	0	0	95,470
231225TS DMV NPS	0	0	108,093	0	0	0	108,093
231226TS DMV NPS	0	0	0	108,093	0	0	108,093
231227TS DMV NPS	0	0	0	0	108,093	0	108,093
231228TS DMV NPS	0	0	0	0	0	108,093	108,093
231320TS DMV Fringe	0	0	0	0	0	0	0
231321TS DMV FB	0	0	0	0	0	0	0
231322TS DMV Fringe	5,911	0	0	0	0	0	0
231323TS DMV Fringe	93,981	0	0	0	0	0	0
231324TS DMV Fringe	0	93,981	0	0	0	0	93,981
231325TS DMV Fringe	0	0	89,084	0	0	0	89,084
231326TS DMV Fringe	0	0	0	91,000	0	0	91,000
231327TS DMV Fringe	0	0	0	0	92,968	0	92,968
231328TS DMV Fringe	0	0	0	0	0	92,968	92,968
231420TS DMV Indirect	0	0	0	0	0	0	0
231421TS DMV IC	0	0	0	0	0	0	0
231422TS DMV Indirect	274	0	0	0	0	0	0
231423TS DMV Indirect	4,359	0	0	0	0	0	0
231424TS DMV Indirect	0	4,826	0	0	0	0	4,826
231425TS DMV Indirect	0	0	3,973	0	0	0	3,973
231426TS DMV Indirect	0	0	0	3,973	0	0	3,973
231427TS DMV Indirect	0	0	0	0	3,973	0	3,973
231428TS DMV Indirect	0	0	0	0	0	3,973	3,973
Subtotal	365,944	347,946	350,070	351,336	337,454	333,084	1,719,890
Total	365,944	396,826	375,880	387,506	352,214	385,924	1,898,350



AGENCY SUMMARY AND DETAIL TABLES

**METROPOLITAN TRANSPORTATION AUTHORITY
SUMMARY OF
PROJECTED APPROPRIATIONS, COMMITMENTS, AND DISBURSEMENTS
FY 2025 THROUGH FY 2029
(thousands of dollars)**

APPROPRIATIONS

	Reappro- priations	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total FY 2025- FY 2029
Program Summary							
Metropolitan Transportation Authority	3,298,133	68,000	0	0	0	0	68,000
Urban and Commuter Mass Transportation Bondable	385,856	0	0	0	0	0	0
Total	<u>3,683,989</u>	<u>68,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>68,000</u>
Fund Summary							
Cap Proj Fund - Rebuild Renew NY 2005 (Bondable)	385,856	0	0	0	0	0	0
Capital Projects Fund	0	68,000	0	0	0	0	68,000
Capital Projects Fund - Advances	36,000	0	0	0	0	0	0
Capital Projects Fund - Authority Bonds	3,262,133	0	0	0	0	0	0
Total	<u>3,683,989</u>	<u>68,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>68,000</u>

DISBURSEMENTS

	Estimated FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total FY 2025- FY 2029
Program Summary							
Metropolitan Transportation Authority	0	733,000	910,000	1,087,266	499,867	0	3,230,133
Urban and Commuter Mass Transportation Bondable	271,621	0	0	0	0	114,235	114,235
Total	<u>271,621</u>	<u>733,000</u>	<u>910,000</u>	<u>1,087,266</u>	<u>499,867</u>	<u>114,235</u>	<u>3,344,368</u>
Fund Summary							
Cap Proj Fund - Rebuild Renew NY 2005 (Bondable)	271,621	0	0	0	0	114,235	114,235
Capital Projects Fund	0	68,000	0	0	0	0	68,000
Capital Projects Fund - Authority Bonds	0	665,000	910,000	1,087,266	499,867	0	3,162,133
Total	<u>271,621</u>	<u>733,000</u>	<u>910,000</u>	<u>1,087,266</u>	<u>499,867</u>	<u>114,235</u>	<u>3,344,368</u>



AGENCY SUMMARY AND DETAIL TABLES

Metropolitan Transportation Authority
PROJECTED APPROPRIATIONS AND DISBURSEMENTS BY PROGRAM
FY 2025 THROUGH FY 2029
 (thousands of dollars)
APPROPRIATIONS

	Reappro- priations	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total FY 2025- FY 2029
Metropolitan Transportation Authority							
03310912 Fi-Adv Triborough Bridge Auth	36,000	0	0	0	0	0	0
26CT19MT CBD Tolling Infrastructure	100,000	0	0	0	0	0	0
26IS24MT IBX and SAS Design and Studies	0	68,000	0	0	0	0	68,000
26JW18MT Support of 2015-2019 Plan	0	0	0	0	0	0	0
26JW19MT Support of 2015-2019 Plan	572,133	0	0	0	0	0	0
26MF20MT Support of 2020-2024 Plan	2,590,000	0	0	0	0	0	0
Subtotal	3,298,133	68,000	0	0	0	0	68,000
Urban and Commuter Mass Transportation Bondable							
26BA07MT 2005 GO Bond Act	456	0	0	0	0	0	0
26BA08MT 2005 GO Bond Act	303,400	0	0	0	0	0	0
26BA09MT 2005 GO Bond Act	82,000	0	0	0	0	0	0
Subtotal	385,856	0	0	0	0	0	0
Total	3,683,989	68,000	0	0	0	0	68,000

Metropolitan Transportation Authority
PROJECTED APPROPRIATIONS AND DISBURSEMENTS BY PROGRAM
FY 2025 THROUGH FY 2029
 (thousands of dollars)
DISBURSEMENTS

	Estimated FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total FY 2025- FY 2029
Metropolitan Transportation Authority							
03310912 Fi-Adv Triborough Bridge Auth	0	0	0	0	0	0	0
26CT19MT CBD Tolling Infrastructure	0	0	0	0	0	0	0
26IS24MT IBX and SAS Design and Studies	0	68,000	0	0	0	0	68,000
26JW18MT Support of 2015-2019 Plan	0	0	0	0	0	0	0
26JW19MT Support of 2015-2019 Plan	0	325,000	160,000	87,133	0	0	572,133
26MF20MT Support of 2020-2024 Plan	0	340,000	750,000	1,000,133	499,867	0	2,590,000
Subtotal	0	733,000	910,000	1,087,266	499,867	0	3,230,133
Urban and Commuter Mass Transportation Bondable							
26BA07MT 2005 GO Bond Act	0	0	0	0	0	456	456
26BA08MT 2005 GO Bond Act	271,621	0	0	0	0	31,779	31,779
26BA09MT 2005 GO Bond Act	0	0	0	0	0	82,000	82,000
Subtotal	271,621	0	0	0	0	114,235	114,235
Total	271,621	733,000	910,000	1,087,266	499,867	114,235	3,344,368



AGENCY SUMMARY AND DETAIL TABLES

**ENVIRONMENTAL CONSERVATION, DEPARTMENT OF
SUMMARY OF
PROJECTED APPROPRIATIONS, COMMITMENTS, AND DISBURSEMENTS
FY 2025 THROUGH FY 2029
(thousands of dollars)**

APPROPRIATIONS

	Reappro- priations	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total FY 2025- FY 2029
Program Summary							
96 Clean Water/Air Bond Act Fund	105,531	0	0	0	0	0	0
Administration	192,245	95,000	20,000	20,000	20,000	20,000	175,000
Air Resources	36,292	1,000	0	0	0	0	1,000
Clean Water Clean Air Implementation	6,405	0	0	0	0	0	0
Clean Water, Clean Air, and Green Jobs Bond Act	8,400,000	0	0	0	0	0	0
Clean Water/Clean Air 96	21,309	0	0	0	0	0	0
Environment and Recreation	1,672,004	400,000	400,000	400,000	400,000	400,000	2,000,000
Environmental Protection and Enhancements	14,830	0	0	0	0	0	0
Facilities Maintenance and Operations	16,826	9,500	9,500	9,500	9,500	9,500	47,500
Fish and Wildlife	9,240	8,000	6,500	6,500	6,500	6,500	34,000
Lands and Forests	133,839	21,000	5,000	5,000	5,000	5,000	41,000
Marine Resources	47,577	1,000	0	0	0	0	1,000
New York Works	352,229	90,000	90,000	90,000	90,000	90,000	450,000
Operations	222,028	46,700	67,500	67,500	67,500	67,500	316,700
Recreation	774	0	0	0	0	0	0
Solid and Hazardous Waste Management	565,053	130,000	130,000	130,000	135,000	130,000	655,000
Solid Waste Management	175,298	26,700	24,200	24,200	24,200	24,200	123,500
Water Resources	5,626,146	805,900	795,900	545,900	545,900	545,900	3,239,500
Total	17,597,626	1,634,800	1,548,600	1,298,600	1,303,600	1,298,600	7,084,200
Fund Summary							
Cap Proj Fund - DEC Regular (Auth Bonds)	4,675,500	360,000	340,000	90,000	90,000	90,000	970,000
Cap Proj Fund - State Revolving Fund (Auth Bonds)	154,125	85,000	100,000	100,000	100,000	100,000	485,000
Cap Proj Fund -Clean Water, Air, Green Jobs (Bondable)	4,200,000	0	0	0	0	0	0
Capital Projects Fund	355,934	106,100	115,400	115,400	115,400	120,400	572,700
Capital Projects Fund - 1996 CWA (Bondable)	89,254	0	0	0	0	0	0
Capital Projects Fund - Advances	145,023	20,500	25,500	25,500	25,500	20,500	117,500
Capital Projects Fund - EQBA (Bondable)	8,726	0	0	0	0	0	0
Capital Projects Fund - EQBA 86 (Bondable)	38,724	0	0	0	0	0	0
Capital Projects Fund - PWBA (Bondable)	1,466	0	0	0	0	0	0
Clean Air Fund	97	0	0	0	0	0	0
Clean Water - Clean Air Bond Fund	105,531	0	0	0	0	0	0
Clean Water Clean Air Implementation Fund	6,405	0	0	0	0	0	0
CWCA & Green Jobs Bond Fund	4,200,000	0	0	0	0	0	0
EnCon Capital Misc Gifts	5,936	0	0	0	0	0	0
Environmental Protection Fund	1,686,834	400,000	400,000	400,000	400,000	400,000	2,000,000
Environmental Quality Bond Act Fund - 1986	39,005	0	0	0	0	0	0
Environmental Quality Protection Bond Fund	18,298	0	0	0	0	0	0
Federal Capital Projects Fund	1,281,626	525,000	430,000	430,000	430,000	430,000	2,245,000
Financial Security Fund	9,863	0	0	0	0	0	0
Forest Preserve Expansion Fund	110	0	0	0	0	0	0
Habitat Conserv & Access	6,695	7,000	6,500	6,500	6,500	6,500	33,000
Hazardous Waste Remedial Fund	103,888	10,000	10,000	10,000	15,000	10,000	55,000
Hazardous Waste Remedial Fund - Authority Bonds	330,534	100,000	100,000	100,000	100,000	100,000	500,000
Natural Resource Damages Fund	76,130	0	0	0	0	0	0
NY Env Protection and Spill Remediation	38,022	21,200	21,200	21,200	21,200	21,200	106,000
Pure Waters Bond Fund	19,900	0	0	0	0	0	0
Total	17,597,626	1,634,800	1,548,600	1,298,600	1,303,600	1,298,600	7,084,200

COMMITMENTS

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Program Summary					
Administration	11,176	11,176	11,176	0	0
Clean Water, Clean Air, and Green Jobs Bond Act	250,000	300,000	350,000	0	0
Environment and Recreation	325,000	350,000	375,000	0	0
Facilities Maintenance and Operations	6,000	6,000	6,000	0	0
Fish and Wildlife	1,500	1,500	1,500	0	0
Lands and Forests	2,510	2,510	2,510	0	0
New York Works	50,000	75,000	100,000	0	0
Operations	17,188	17,188	17,188	0	0



AGENCY SUMMARY AND DETAIL TABLES

**ENVIRONMENTAL CONSERVATION, DEPARTMENT OF
SUMMARY OF
PROJECTED APPROPRIATIONS, COMMITMENTS, AND DISBURSEMENTS
FY 2025 THROUGH FY 2029
(thousands of dollars)**

Solid Waste Management	16,600	16,600	16,600	0	0
Water Resources	400,000	450,000	500,000	0	0
Total	1,079,974	1,229,974	1,379,974	0	0
Fund Summary					
Cap Proj Fund - DEC Regular (Auth Bonds)	300,000	350,000	350,000	0	0
Cap Proj Fund - State Revolving Fund (Auth Bonds)	35,000	35,000	35,000	0	0
Cap Proj Fund - Clean Water, Air, Green Jobs (Bondable)	200,000	200,000	250,000	0	0
Capital Projects Fund	75,000	75,000	92,900	0	0
Capital Projects Fund - Advances	8,370	8,370	8,370	0	0
Environmental Protection Fund	325,000	350,000	375,000	0	0
Federal Capital Projects Fund	136,674	211,674	268,774	0	0
Habitat Conserv & Access	1,500	1,500	1,500	0	0
Hazardous Waste Remedial Fund	7,000	7,000	7,000	0	0
Hazardous Waste Remedial Fund - Authority Bonds	93,000	93,000	93,000	0	0
NY Env Protection and Spill Remediation	12,600	12,600	12,600	0	0
Total	1,194,144	1,344,144	1,494,144	0	0

DISBURSEMENTS

Program Summary	Estimated						Total
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2025- FY 2029
Administration	37,510	101,626	29,316	20,150	18,199	20,000	189,291
Air Resources	4,749	5,749	3,749	3,749	8,491	3,795	25,533
Clean Water, Clean Air, and Green Jobs Bond Act	25,000	100,000	100,000	150,000	200,000	200,000	750,000
Clean Water/Clean Air 96	574	574	574	574	0	1,068	2,790
Environment and Recreation	375,000	380,000	390,000	400,000	400,000	400,000	1,970,000
Facilities Maintenance and Operations	4,000	9,500	9,500	9,500	9,500	0	38,000
Fish and Wildlife	3,000	2,500	2,136	1,500	1,500	1,500	9,136
Lands and Forests	32,012	31,488	5,301	10,620	7,610	10	55,029
Marine Resources	17,738	11,000	0	0	0	0	11,000
New York Works	163,777	90,000	90,000	90,000	32,579	90,000	392,579
Operations	20,611	15,149	26,572	19,648	7,306	27,188	95,863
Recreation	309	0	0	0	500	0	500
Solid and Hazardous Waste Management	137,630	136,630	130,630	130,630	126,130	131,130	655,150
Solid Waste Management	69,751	12,327	9,794	9,787	14,771	9,787	56,466
Water Resources	592,902	895,608	1,036,579	1,050,010	1,073,541	1,015,415	5,071,153
Total	1,484,563	1,792,151	1,834,151	1,896,168	1,900,127	1,899,893	9,322,490
Fund Summary							
Cap Proj Fund - DEC Regular (Auth Bonds)	426,848	604,440	596,440	580,581	534,940	534,940	2,851,341
Cap Proj Fund - State Revolving Fund (Auth Bonds)	60,000	63,000	95,000	99,000	99,000	99,000	455,000
Cap Proj Fund - Clean Water, Air, Green Jobs (Bondable)	25,000	100,000	100,000	150,000	200,000	200,000	750,000
Capital Projects Fund	62,475	66,475	59,475	52,550	52,150	52,150	282,800
Capital Projects Fund - 1996 CWA (Bondable)	8,954	8,954	8,954	8,755	8,755	8,755	44,173
Capital Projects Fund - Advances	8,370	8,370	8,370	8,370	8,370	8,370	41,850
Capital Projects Fund - EQBA (Bondable)	740	740	740	740	740	740	3,700
Capital Projects Fund - EQBA 86 (Bondable)	3,804	3,804	3,804	3,804	3,804	3,804	19,020
Capital Projects Fund - PWBA (Bondable)	340	340	340	340	340	106	1,466
Environmental Protection Fund	375,000	380,000	390,000	400,000	400,000	400,000	1,970,000
Federal Capital Projects Fund	374,587	418,587	439,587	460,587	460,587	460,587	2,239,935
Financial Security Fund	171	171	171	171	171	171	855
Forest Preserve Expansion Fund	14	10	10	10	10	10	50
Habitat Conserv & Access	1,500	1,500	1,500	1,500	1,500	1,500	7,500
Hazardous Waste Remedial Fund	25,956	25,956	25,956	25,956	25,956	25,956	129,780
Hazardous Waste Remedial Fund - Authority Bonds	100,000	99,000	93,000	93,000	93,000	93,000	471,000
Natural Resource Damages Fund	1,017	1,017	1,017	1,017	1,017	1,017	5,085
NY Env Protection and Spill Remediation	9,787	9,787	9,787	9,787	9,787	9,787	48,935
Total	1,484,563	1,792,151	1,834,151	1,896,168	1,900,127	1,899,893	9,322,490



AGENCY SUMMARY AND DETAIL TABLES

Environmental Conservation, Department of
PROJECTED APPROPRIATIONS AND DISBURSEMENTS BY PROGRAM
FY 2025 THROUGH FY 2029
 (thousands of dollars)
APPROPRIATIONS

	Reappro- priations	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total FY 2025- FY 2029
96 Clean Water/Air Bond Act Fund							
09019710 96 Clean Water Clean Air Bond Act F	105,531	0	0	0	0	0	0
Subtotal	105,531	0	0	0	0	0	0
Administration							
09CS0950 Information System	1,734	0	0	0	0	0	0
09CS1250 Information System	1,000	0	0	0	0	0	0
09CS1350 Information System	4,000	0	0	0	0	0	0
09CS1450 Information System	2,000	0	0	0	0	0	0
09CS2250 SFS Onboarding	13,883	0	0	0	0	0	0
09CS2450 SFS Onboarding	0	5,000	0	0	0	0	5,000
09ED1350 Education Camps and Centers Improve	363	0	0	0	0	0	0
09ED1750 Education Camps and Centers Improve	500	0	0	0	0	0	0
09FG1950 Fringe Benefits & Indirect Costs	0	0	0	0	0	0	0
09FG2050 Fringe Benefits & Indirect Costs	9,776	0	0	0	0	0	0
09FG2150 FBIC	9,407	0	0	0	0	0	0
09FG2250 Fringe Benefit and Indirect Costs	4,201	0	0	0	0	0	0
09FG2350 FBIC	19,445	0	0	0	0	0	0
09FG2450 FBIC	0	20,000	0	0	0	0	20,000
09FG2550 FBIC - Future	0	0	20,000	0	0	0	20,000
09FG2650 FBIC - Future	0	0	0	20,000	0	0	20,000
09FG2750 FBIC - Future	0	0	0	0	20,000	0	20,000
09FG2850 FBIC - Future	0	0	0	0	0	20,000	20,000
09GI2051 Capital Gifts	936	0	0	0	0	0	0
09GI2351 Capital Gifts	5,000	0	0	0	0	0	0
09IJ2250 IJJA Federal Funds	50,000	0	0	0	0	0	0
09IJ2350 IJJA Federal Funds	70,000	0	0	0	0	0	0
09IJ2450 IJJA Federal Funds	0	70,000	0	0	0	0	70,000
Subtotal	192,245	95,000	20,000	20,000	20,000	20,000	175,000
Air Resources							
00319055 St Shar-Municipal Air Quality Im	342	0	0	0	0	0	0
00319455 St Shar Municipal Air Quality Im	1	0	0	0	0	0	0
00320655 St Shar-Municipal Air Quality Im	2	0	0	0	0	0	0
00333755 Air Quality Improvement	3	0	0	0	0	0	0
02878655 Air Quality Impr Project	8	0	0	0	0	0	0
09720255 EQBA State Facility Air Quality	5,782	0	0	0	0	0	0
09A18755 Air Quality Improvement Proj (EQBA	2,588	0	0	0	0	0	0
09AF2455 Air Resources Federal	0	1,000	0	0	0	0	1,000
09BA0055 96 Bond Act - Air Quality	102	0	0	0	0	0	0
09BA0255 96 Bond Act - Air Quality	1,588	0	0	0	0	0	0
09BA9755 96 Bond Act - Air Quality	22,842	0	0	0	0	0	0
09BA9855 96 Bond Act - Air Quality	2,899	0	0	0	0	0	0
09BA9955 96 Bond Act - Air Quality	38	0	0	0	0	0	0
09MO9955 Clean Air - Mobile Source	97	0	0	0	0	0	0
Subtotal	36,292	1,000	0	0	0	0	1,000
Clean Water Clean Air Implementation							
09BA04WI Bond Act Implementation Staffing	1,857	0	0	0	0	0	0
09BA05WI Bond Act Implementation Staffing	1,050	0	0	0	0	0	0
09BA06WI Bond Act Implementation Staffing	348	0	0	0	0	0	0
09BA07WI Bond Act Implementation Staffing	1,050	0	0	0	0	0	0
09BA08WI Bond Act Implementation Staffing	1,050	0	0	0	0	0	0
09BA09WI Bond Act Implementation Staffing	1,050	0	0	0	0	0	0
Subtotal	6,405	0	0	0	0	0	0
Clean Water, Clean Air, and Green Jobs Bond Act							
09CC22RM CWCAGJ Climate Change Mitigation	1,500,000	0	0	0	0	0	0
09FR22RM CWCAGJ Flood Risk Reduction/Restora	1,100,000	0	0	0	0	0	0
09OP22RM CWCAGJ Open Space	650,000	0	0	0	0	0	0
09RM2210 Bonding Portion of CWCAGJ	4,200,000	0	0	0	0	0	0
09RS22RM CWCAGJ Unallocated	300,000	0	0	0	0	0	0
09WQ22RM CWCAGJ Water Quality Improvement	650,000	0	0	0	0	0	0
Subtotal	8,400,000	0	0	0	0	0	0
Clean Water/Clean Air 96							
09BA00W5 96 Bond Act - Env Restoration	382	0	0	0	0	0	0
09BA01W5 96 Bond Act - Env Restoration	288	0	0	0	0	0	0



AGENCY SUMMARY AND DETAIL TABLES

Environmental Conservation, Department of
PROJECTED APPROPRIATIONS AND DISBURSEMENTS BY PROGRAM
FY 2025 THROUGH FY 2029
 (thousands of dollars)
APPROPRIATIONS

	Reappro- priations	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total FY 2025- FY 2029
09BA02W5 96 Bond Act - Environmental Restora	479	0	0	0	0	0	0
09BA97W5 96 Bond Act - Environmental Restora	20,000	0	0	0	0	0	0
09BA98W5 96 Bond Act - Environmental Restora	22	0	0	0	0	0	0
09BA99W5 96 Bond Act Env Restoration	138	0	0	0	0	0	0
Subtotal	21,309	0	0	0	0	0	0
Environment and Recreation							
09AN08ER Non-Point Source - Agricultural	481	0	0	0	0	0	0
09AN09ER Non-Point Source - Agricultural	66	0	0	0	0	0	0
09AN10ER Non-Point Source - Agricultural	233	0	0	0	0	0	0
09AN11ER Non-Point Source - Agricultural	1,810	0	0	0	0	0	0
09AN12ER Non-Point Source - Agricultural	1,138	0	0	0	0	0	0
09AN13ER Non-Point Source - Agricultural	4,119	0	0	0	0	0	0
09AN14ER Non-point source -agriculture	2,597	0	0	0	0	0	0
09AN15ER Agricultural Non Point Source	4,746	0	0	0	0	0	0
09AN16ER Agriculture Non point source	5,824	0	0	0	5,824	0	0
09AN17ER Agriculture Non Point Source	3,481	0	0	0	0	0	0
09AN18ER Agriculture Non Point Source	5,709	0	0	0	0	0	0
09AN19ER Agriculture Non Point Source	8,493	0	0	0	0	0	0
09AN20ER Agriculture Non Point Source	10,121	0	0	0	0	0	0
09AN21ER Agriculture Non Point Source	15,983	0	0	0	0	0	0
09AN22ER Agriculture Non Point Source	20,000	0	0	0	0	0	0
09AN23ER Agriculture Non Point Source	19,500	0	0	0	0	0	0
09AP16ER Albany Pine bush	0	0	0	0	0	0	0
09AP22ER Albany Pine Bush	1,029	0	0	0	0	0	0
09AP23ER Albany Pine Bush	3,000	0	0	0	0	0	0
09AW14ER agriculture waste management	0	0	0	0	0	0	0
09AW15ER Agricultural Waste Management	25	0	0	0	0	0	0
09AW16ER Agricultural Waste Management	8	0	0	0	0	0	0
09AW17ER Agriculture Waste Management	418	0	0	0	0	0	0
09AW18ER Agriculture Waste Management	269	0	0	0	0	0	0
09AW19ER Agriculture Waste Management	316	0	0	0	0	0	0
09AW20ER Agriculture Waste Management	1,316	0	0	0	0	0	0
09AW21ER Agriculture Waste Management	1,500	0	0	0	0	0	0
09AW22ER Agriculture Waste Management	1,500	0	0	0	0	0	0
09AW23ER Agriculture Waste Management	1,500	0	0	0	0	0	0
09BC09ER BCERF	450	0	0	0	0	0	0
09BD09ER Biodiversity Stewardship	100	0	0	0	0	0	0
09BD10ER Biodiversity Stewardship	194	0	0	0	0	0	0
09BD16ER Biodiversity Stewardship	7	0	0	0	0	0	0
09BD17ER Biodiversity Stewardship	54	0	0	0	0	0	0
09BD19ER Biodiversity Stewardship	1	0	0	0	0	0	0
09BD20ER Biodiversity Stewardship	450	0	0	0	0	0	0
09BD21ER Biodiversity Stewardship	809	0	0	0	0	0	0
09BD22ER Biodiversity Stewardship	1,666	0	0	0	0	0	0
09BD23ER Biodiversity Stewardship	1,850	0	0	0	0	0	0
09BO16ER BOA	988	0	0	0	0	0	0
09BO17ER BOA	2,000	0	0	0	0	0	0
09BO18ER BOA	2,000	0	0	0	0	0	0
09BO19ER BOA	1,500	0	0	0	0	0	0
09BO20ER BOA	1,500	0	0	0	0	0	0
09BO21ER BOA	1,750	0	0	0	0	0	0
09BO22ER BOA	3,950	0	0	0	0	0	0
09BO23ER BOA	2,000	0	0	0	0	0	0
09CR16ER Climate Resilient Program	694	0	0	0	0	0	0
09CR17ER Climate Resilient Farm Program	583	0	0	0	0	0	0
09CR18ER Climate Resilient Farm Program	1,147	0	0	0	0	0	0
09CR19ER Climate Resilient Farm Program	2,405	0	0	0	400	0	0
09CR20ER Climate Resilient Farm Program	4,188	0	0	0	0	0	0
09CR21ER Climate Resilient Farms Program	4,101	0	0	0	0	0	0
09CR22ER Climate Resilient Farms Program	16,750	0	0	0	700	0	0
09CR23ER Climate Resilient Farms Program	15,250	0	0	0	0	0	0
09CS16ER Climate Smart Communities	3,045	0	0	0	0	0	0
09CS17ER Climate Smart Communities	8,676	0	0	0	0	0	0
09CS18ER Climate Smart Communities	9,421	0	0	0	0	0	0



AGENCY SUMMARY AND DETAIL TABLES

Environmental Conservation, Department of
PROJECTED APPROPRIATIONS AND DISBURSEMENTS BY PROGRAM
FY 2025 THROUGH FY 2029
 (thousands of dollars)
APPROPRIATIONS

	Reappro- priations	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total FY 2025- FY 2029
09CS19ER Climate Smart Communities	9,227	0	0	0	0	0	0
09CS20ER Climate Smart Communities	9,800	0	0	0	0	0	0
09CS21ER Climate Smart Communities	10,280	0	0	0	0	0	0
09CS22ER Climate Smart Communities	15,000	0	0	0	0	0	0
09CS23ER Climate Smart Communities	13,500	0	0	0	0	0	0
09DR16ER Dredging- Waterway reconstruction	1,000	0	0	0	0	0	0
09E200ER Solid Waste 00	19	0	0	0	0	0	0
09E202ER EPF Solid Waste	134	0	0	0	0	0	0
09E203ER EPF - Solid Waste	637	0	0	0	0	0	0
09E204ER EPF - Solid Waste	8	0	0	0	0	0	0
09E205ER EPF - Solid Waste	597	0	0	0	0	0	0
09E206ER EPF - Solid Waste	4,682	0	0	0	0	0	0
09E297ER Solid & Hazardous Materials	261	0	0	0	0	0	0
09E299ER Solid Waste 99	32	0	0	0	0	0	0
09E300ER Parks 00	19,338	0	0	0	0	0	0
09E302ER EPF Parks	528	0	0	0	0	0	0
09E303ER EPF - Parks and Rec	258	0	0	0	0	0	0
09E304ER EPF - Parks and Rec	964	0	0	0	0	0	0
09E305ER EPF - Parks and Rec	1,148	0	0	0	0	0	0
09E306ER EPF - Parks & Rec	2,747	0	0	0	0	0	0
09E396ER Parks, Rec & Historic Preservation	764	0	0	0	0	0	0
09E397ER Parks, Rec, & Historic Preservation	675	0	0	0	0	0	0
09E398ER Parks Account	1,276	0	0	0	0	0	0
09E399ER Parks 99	306	0	0	0	0	0	0
09E400ER Open Space 00	0	0	0	0	0	0	0
09E402ER EPF Open Space	289	0	0	0	0	0	0
09E497ER Open Space Account	24	0	0	0	0	0	0
09E498ER Open Space Account	1,015	0	0	0	0	0	0
09E499ER Open Space 99	0	0	0	0	0	0	0
09E603ER EPF - Land Acquisition	32	0	0	0	0	0	0
09E605ER EPF - Land Acquisition & Open Space	242	0	0	0	0	0	0
09E606ER EPF - Land Acquisition	783	0	0	0	0	0	0
09EC19ER Environmental Commissions	176	0	0	0	0	0	0
09EC20ER Environmental Commissions	374	0	0	0	0	0	0
09EC21ER Environmental Commissions	373	0	0	0	0	0	0
09EC22ER Environmental Commissions	374	0	0	0	0	0	0
09EH16ER Environmental Health Centers	72	0	0	0	0	0	0
09EH17ER Environmental Health Centers	1,418	0	0	0	0	0	0
09EH18ER Environmental Health Centers	1,492	0	0	0	0	0	0
09EH19ER Environmental Health Centers	1,126	0	0	0	0	0	0
09EH20ER Environmental Health	4,303	0	0	0	0	0	0
09EH21ER Environmental Health	5,703	0	0	0	0	0	0
09EH22ER Environmental Health	9,332	0	0	0	0	0	0
09EH23ER Environmental Health	12,750	0	0	0	0	0	0
09EJ15ER Environmental Justice Grants	245	0	0	0	0	0	0
09EJ16ER Environmental Justice Grants	3,249	0	0	0	0	0	0
09EJ17ER Environmental Justice Grants	2,131	0	0	0	0	0	0
09EJ18ER Environmental Justice Grants	3,402	0	0	0	0	0	0
09EJ19ER Environmental Justice Grants	5,002	0	0	0	0	0	0
09EJ20ER Environmental Justice Grants	4,876	0	0	0	0	0	0
09EJ21ER Environmental Justice Grants	7,682	0	0	0	0	0	0
09EJ22ER Environmental Justice Grants	12,565	0	0	0	0	0	0
09EJ23ER Environmental Justice Grants	13,000	0	0	0	0	0	0
09EP24ER EPF	0	400,000	0	0	0	0	400,000
09EP25ER EPF-Future	0	0	400,000	0	0	0	400,000
09EP26ER EPF-Future	0	0	0	400,000	0	0	400,000
09EP27ER EPF-Future	0	0	0	0	400,000	0	400,000
09EP28ER EPF-Future	0	0	0	0	0	400,000	400,000
09FL21ER Finger Lakes/Lake Ontario Watershed	0	0	0	0	0	0	0
09FL22ER Finger Lakes/Lake Ontario Watershed	2,500	0	0	0	0	0	0
09FL23ER Fingers Lakes/Lake Ontario Watershe	2,750	0	0	0	0	0	0
09FP07ER County Agriculture/Farmland Protect	1,190	0	0	0	0	0	0
09FP08ER County Agriculture/Farmland Protect	628	0	0	0	0	0	0
09FP09ER County Agriculture/Farmland Protect	1,233	0	0	0	0	0	0
09FP10ER County Agriculture/Farmland Protect	1,748	0	0	0	0	0	0



AGENCY SUMMARY AND DETAIL TABLES

Environmental Conservation, Department of
PROJECTED APPROPRIATIONS AND DISBURSEMENTS BY PROGRAM
FY 2025 THROUGH FY 2029
 (thousands of dollars)
APPROPRIATIONS

	Reappro- priations	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total FY 2025- FY 2029
09FP11ER County Agriculture/Farmland Protect	5,130	0	0	0	0	0	0
09FP12ER County Agriculture/Farmland Protect	2,831	0	0	0	0	0	0
09FP13ER County Agriculture/Farmland Protect	3,296	0	0	0	0	0	0
09FP14ER farmland protection	5,302	0	0	0	0	0	0
09FP15ER Farmland Protection	4,329	0	0	0	0	0	0
09FP16ER Farmland Protection	12,668	0	0	0	0	0	0
09FP17ER Farmland Protection	18,371	0	0	0	0	0	0
09FP18ER Farmland Protection	10,409	0	0	0	0	0	0
09FP19ER Farmland Protection	15,932	0	0	0	0	0	0
09FP20ER Farmland Protection	17,248	0	0	0	0	0	0
09FP21ER Farmland Protection	17,743	0	0	0	0	0	0
09FP22ER Farmland Protection	19,623	0	0	0	0	0	0
09FP23ER Farmland Protection	21,000	0	0	0	0	0	0
09GG16ER Greenhouse Gas Initiative	119	0	0	0	0	0	0
09GG17ER Greenhouse Gas Initiative	1,261	0	0	0	0	0	0
09GG18ER Greenhouse Gas Initiative	775	0	0	0	0	0	0
09GG19ER Greenhouse Gas Initiative	1,089	0	0	0	0	0	0
09GG20ER Greenhouse Gas Initiative	1,326	0	0	0	0	0	0
09GG21ER Greenhouse Gas Initiative	1,485	0	0	0	0	0	0
09GG22ER Greenhouse Gas Initiative	2,500	0	0	0	0	0	0
09GG23ER Greenhouse Gas Initiative	2,900	0	0	0	0	0	0
09GL07ER Oceans and Great Lakes Initiative	483	0	0	0	0	0	0
09GL09ER Oceans and Great Lakes Initiative	39	0	0	0	0	0	0
09GL10ER Oceans and Great Lakes Initiative	31	0	0	0	0	0	0
09GL11ER Oceans and Great Lakes Initiative	238	0	0	0	0	0	0
09GL12ER Oceans and Great Lakes Initiative	69	0	0	0	0	0	0
09GL13ER Oceans and Great Lakes Initiative	294	0	0	0	0	0	0
09GL14ER oceans and great lakes initiative	247	0	0	0	0	0	0
09GL15ER Oceans and Great Lakes	1,039	0	0	0	0	0	0
09GL16ER Oceans and Great Lakes	2,681	0	0	0	0	0	0
09GL17ER Oceans and Great Lakes	2,207	0	0	0	0	0	0
09GL18ER Oceans and Great Lakes	3,936	0	0	0	0	0	0
09GL19ER Oceans and Great Lakes	5,828	0	0	0	0	0	0
09GL20ER Oceans and Great Lakes	11,563	0	0	0	0	0	0
09GL21ER Oceans and Great Lakes	13,613	0	0	0	0	0	0
09GL22ER Oceans and Great Lakes	21,118	0	0	0	0	0	0
09GL23ER Oceans and Great Lakes	22,496	0	0	0	0	0	0
09HE08ER Hudson River Estuary Management Pla	11	0	0	0	0	0	0
09HE13ER Hudson River Estuary Management Pla	6	0	0	0	0	0	0
09HE14ER hudson river estuary management pla	0	0	0	0	0	0	0
09HE15ER Hudson River Estuary	433	0	0	0	0	0	0
09HE16ER Hudson river estuary	384	0	0	0	0	0	0
09HE17ER Hudson River Estuary	467	0	0	0	0	0	0
09HE18ER Hudson River Estuary	1,105	0	0	0	0	0	0
09HE19ER Hudson River Estuary	1,430	0	0	0	0	0	0
09HE20ER Hudson River Estuary	771	0	0	0	0	0	0
09HE21ER Hudson River Estuary	3,380	0	0	0	0	0	0
09HE22ER Hudson River Estuary	6,430	0	0	0	0	0	0
09HE23ER Hudson River Estuary	7,500	0	0	0	0	0	0
09HR22ER Hudson River Park	603	0	0	0	0	0	0
09HR23ER Hudson River Park	4,200	0	0	0	0	0	0
09IS08ER Invasive Species	49	0	0	0	0	0	0
09IS09ER Invasive Species	26	0	0	0	0	0	0
09IS11ER Invasive Species	127	0	0	0	0	0	0
09IS12ER Invasive Species	0	0	0	0	0	0	0
09IS13ER Invasive Species	292	0	0	0	0	0	0
09IS14ER invasive species	98	0	0	0	0	0	0
09IS15ER Invasive Species	174	0	0	0	0	0	0
09IS16ER Invasive Species	1,032	0	0	0	0	0	0
09IS17ER Invasive Species	1,625	0	0	0	0	0	0
09IS18ER Invasive Species	1,387	0	0	0	0	0	0
09IS19ER Invasive Species	1,711	0	0	0	0	0	0
09IS20ER Invasive Species	9,775	0	0	0	0	0	0
09IS21ER Invasive Species	9,337	0	0	0	0	0	0
09IS22ER Invasive Species	15,744	0	0	0	0	0	0



AGENCY SUMMARY AND DETAIL TABLES

Environmental Conservation, Department of
PROJECTED APPROPRIATIONS AND DISBURSEMENTS BY PROGRAM
FY 2025 THROUGH FY 2029
 (thousands of dollars)
APPROPRIATIONS

	Reappro- priations	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total FY 2025- FY 2029
09IS23ER Invasive Species	18,550	0	0	0	0	0	0
09LA07ER Land Acquisition	0	0	0	0	0	0	0
09LA11ER Land Acquisition	46	0	0	0	0	0	0
09LA13ER Land Acquisition	0	0	0	0	0	0	0
09LA14ER land acquisition	893	0	0	0	0	0	0
09LA15ER Land Acquisition	3,548	0	0	0	0	0	0
09LA16ER Land Acquisition	20,060	0	0	0	0	0	0
09LA17ER Land Acquisition	7,343	0	0	0	0	0	0
09LA18ER Land Acquisition	7,462	0	0	0	0	0	0
09LA19ER Land Acquisition	15,289	0	0	0	0	0	0
09LA20ER Land Acquisition	25,029	0	0	0	0	0	0
09LA21ER Land Acquisition	26,457	0	0	0	0	0	0
09LA22ER Land Acquisition	39,425	0	0	0	0	0	0
09LA23ER Land Acquisition	38,900	0	0	0	0	0	0
09LC18ER Landfill Closure	0	0	0	0	0	0	0
09LC19ER Landfill Closure	0	0	0	0	0	0	0
09LC20ER Landfill Closure	0	0	0	0	0	0	0
09LC21ER Landfill Closures	750	0	0	0	0	0	0
09LC22ER Landfill Closures	750	0	0	0	0	0	0
09LC23ER Landfill Closures	300	0	0	0	0	0	0
09LE16ER Lake Erie Watershed	200	0	0	0	0	0	0
09LE20ER Lake Erie Watershed	50	0	0	0	0	0	0
09LE21ER Lake Erie Watershed	125	0	0	0	0	0	0
09LE22ER Lake Erie Watershed	250	0	0	0	0	0	0
09LE23ER Lake Erie Watershed	250	0	0	0	0	0	0
09LG23ER Lake George Park Commission	900	0	0	0	0	0	0
09LP22ER Long Island Pine Barrens	944	0	0	0	0	0	0
09LP23ER Long Island Pine Barrens	2,500	0	0	0	0	0	0
09MP07ER Municipal Parks	1,198	0	0	0	0	0	0
09MP08ER Municipal Parks	2,137	0	0	0	0	0	0
09MP09ER Municipal Parks	2,885	0	0	0	0	0	0
09MP10ER Municipal Parks	1,562	0	0	0	0	0	0
09MP11ER Municipal Parks	710	0	0	0	0	0	0
09MP12ER Municipal Parks	1,460	0	0	0	0	0	0
09MP13ER Municipal Parks	1,363	0	0	0	0	0	0
09MP14ER municipal parks	3,152	0	0	0	0	0	0
09MP15ER Municipal Parks	2,624	0	0	0	0	0	0
09MP16ER Municipal parks	6,388	0	0	0	0	0	0
09MP17ER Municipal Parks	8,500	0	0	0	0	0	0
09MP18ER Municipal Parks	9,627	0	0	0	0	0	0
09MP19ER Municipal Parks	9,777	0	0	0	0	0	0
09MP20ER Municipal Parks	18,069	0	0	0	0	0	0
09MP21ER Municipal Parks	17,374	0	0	0	0	0	0
09MP22ER Municipal Parks	25,035	0	0	0	0	0	0
09MP23ER Municipal Parks	25,500	0	0	0	0	0	0
09MR17ER Municipal Recycling	6	0	0	0	0	0	0
09MR18ER Municipal Recycling	919	0	0	0	0	0	0
09MR19ER Municipal Recycling	2,556	0	0	0	0	0	0
09MR20ER Municipal Recycling	1,601	0	0	0	1,601	0	0
09MR21ER Municipal Recycling	10,628	0	0	0	0	0	0
09MR22ER Municipal Recycling	16,144	0	0	0	0	0	0
09MR23ER Municipal Recycling	19,000	0	0	0	0	0	0
09NP07ER Non-Point Source - Non-Agricultural	66	0	0	0	0	0	0
09NP08ER Non-Point Source - Non-Agricultural	853	0	0	0	0	0	0
09NP09ER Non-Point Source - Non-Agricultural	506	0	0	0	0	0	0
09NP10ER Non-Point Source - Non-Agricultural	148	0	0	0	0	0	0
09NP11ER Non-Point Source - Non-Agricultural	152	0	0	0	0	0	0
09NP12ER Non-Point Source - Non-Agricultural	1,094	0	0	0	0	0	0
09NP13ER Non-Point Source - Non-Agricultural	1,297	0	0	0	0	0	0
09NP14ER Non-point source - non-agriculture	498	0	0	0	0	0	0
09NP15ER Non-Agricultural Non Point Source	873	0	0	0	0	0	0
09NP16ER Non Agriculture non point source	3,191	0	0	0	0	0	0
09NP17ER Non Agriculture non point source	1,179	0	0	0	0	0	0
09NP18ER Non Agriculture Non Point Source	3,994	0	0	0	0	0	0
09NP19ER Non Agriculture Non Point Source	5,568	0	0	0	0	0	0



AGENCY SUMMARY AND DETAIL TABLES

Environmental Conservation, Department of
PROJECTED APPROPRIATIONS AND DISBURSEMENTS BY PROGRAM
FY 2025 THROUGH FY 2029
 (thousands of dollars)
APPROPRIATIONS

	Reappro- priations	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total FY 2025- FY 2029
09NP20ER Non Agriculture Non Point Source	5,290	0	0	0	0	0	0
09NP21ER Non Agricultural Non Point Source	4,935	0	0	0	0	0	0
09NP22ER Non Agricultural Non Point Source	5,594	0	0	0	0	0	0
09NP23ER Non Agricultural Non Point Source	6,200	0	0	0	0	0	0
09NV23ER Navigation Law	2,300	0	0	0	0	0	0
09PD14ER pesticides program	0	0	0	0	0	0	0
09PD17ER Pesticides Database	18	0	0	0	0	0	0
09PD18ER Pesticides Database	151	0	0	0	0	0	0
09PD19ER Pesticides Database	1,025	0	0	0	0	0	0
09PD20ER Pesticides Database	1,792	0	0	0	0	0	0
09PD21ER Pesticides Database	1,335	0	0	0	0	0	0
09PD22ER Pesticides Database	1,500	0	0	0	0	0	0
09PD23ER Pesticides Database	1,500	0	0	0	0	0	0
09PP19ER Pollution Prevention Institute	900	0	0	0	0	0	0
09PP20ER Pollution Prevention Institute	2,096	0	0	0	0	0	0
09PP21ER Pollution Prevention Institution	1,081	0	0	0	0	0	0
09PP22ER Pollution Prevention Institution	4,243	0	0	0	0	0	0
09PP23ER Pollution Preservation Institute	4,600	0	0	0	0	0	0
09QC08ER Hud-Ful-Champ Quad Celebration	137	0	0	0	0	0	0
09QC09ER Hud-Ful-Champ Quad Celebration	125	0	0	0	0	0	0
09RD07ER Natural Resource Damages	4	0	0	0	0	0	0
09RD11ER Natural Resource Damages	1	0	0	0	0	0	0
09RD12ER Natural Resource Damages	13	0	0	0	0	0	0
09RD13ER Natural Resource Damages	15	0	0	0	0	0	0
09RD14ER natural resources damages	180	0	0	0	0	0	0
09RD15ER Natural Resource Damages	250	0	0	0	0	0	0
09RD16ER Natural Resource Damages	504	0	0	0	0	0	0
09RD17ER Natural Resource Damages	1,132	0	0	0	0	0	0
09RD18ER Natural Resource Damages	1,562	0	0	0	0	0	0
09RD19ER Natural Resource Damages	1,148	0	0	0	0	0	0
09RD20ER Natural Resource Damages	1,262	0	0	0	0	0	0
09RD21ER Natural Resources Damages	1,642	0	0	0	0	0	0
09RD22ER Natural Resources Damages	1,775	0	0	0	0	0	0
09RD23ER Natural Resource Damages	1,775	0	0	0	0	0	0
09SE12ER Long Island South Shore Estuary Res	0	0	0	0	0	0	0
09SE18ER Long Island South Shore Estuary	262	0	0	0	0	0	0
09SE19ER Long Island South Shore Estuary	757	0	0	0	0	0	0
09SE20ER Long Island South Shore Estuary	725	0	0	0	0	0	0
09SE21ER Long Island South Shore Estuary	900	0	0	0	0	0	0
09SE22ER Long Island South Shore Estuary	980	0	0	0	0	0	0
09SE23ER Long Island South Shore Estuary	2,000	0	0	0	0	0	0
09SG08ER Smart Growth	4	0	0	0	0	0	0
09SG09ER Smart Growth	59	0	0	0	0	0	0
09SG10ER Smart Growth	300	0	0	0	0	0	0
09SG11ER Smart Growth	300	0	0	0	0	0	0
09SG13ER Smart Growth	0	0	0	0	0	0	0
09SG15ER Smart Growth	300	0	0	0	0	0	0
09SG16ER Smart growth	746	0	0	0	0	0	0
09SG17ER Smart Growth	820	0	0	0	0	0	0
09SG18ER Smart Growth	1,224	0	0	0	0	0	0
09SG19ER Smart Growth	1,860	0	0	0	0	0	0
09SG20ER Smart Growth	2,000	0	0	0	0	0	0
09SG21ER Smart Growth	2,000	0	0	0	0	0	0
09SG22ER Smart Growth	3,000	0	0	0	0	0	0
09SG23ER Smart Growth	3,650	0	0	0	0	0	0
09SM07ER Secondary materials marketing	3,522	0	0	0	0	0	0
09SM08ER Secondary materials marketing	1,236	0	0	0	0	0	0
09SM09ER Secondary materials marketing	88	0	0	0	0	0	0
09SM10ER Secondary materials marketing	1,000	0	0	0	0	0	0
09SM11ER Secondary materials marketing	1,000	0	0	0	0	0	0
09SM12ER Secondary materials marketing	388	0	0	0	0	0	0
09SM13ER Secondary materials marketing	1,000	0	0	0	0	0	0
09SM14ER secondary materials marketing	1,000	0	0	0	0	0	0
09SM15ER Secondary Marketing Materials	979	0	0	0	0	0	0
09SM16ER Secondary Marketing Materials	1,000	0	0	0	0	0	0



AGENCY SUMMARY AND DETAIL TABLES

Environmental Conservation, Department of
PROJECTED APPROPRIATIONS AND DISBURSEMENTS BY PROGRAM
FY 2025 THROUGH FY 2029
 (thousands of dollars)
APPROPRIATIONS

	Reappro- priations	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total FY 2025- FY 2029
09SM17ER Secondary Marketing Materials	500	0	0	0	0	0	0
09SM18ER Secondary Marketing Materials	149	0	0	0	0	0	0
09SM19ER Secondary Marketing Materials	200	0	0	0	0	0	0
09SM20ER Secondary Marketing Materials	200	0	0	0	0	0	0
09SM21ER Secondary Marketing Materials	200	0	0	0	0	0	0
09SM22ER Secondary Marketing	650	0	0	0	0	0	0
09SM23ER Secondary Marketing Materials	650	0	0	0	0	0	0
09ST08ER Public Access & Stewardship	37	0	0	0	0	0	0
09ST10ER Public Access & Stewardship	58	0	0	0	0	0	0
09ST11ER Public Access & Stewardship	13	0	0	0	0	0	0
09ST12ER Public Access & Stewardship	10	0	0	0	0	0	0
09ST13ER Public Access & Stewardship	301	0	0	0	0	0	0
09ST14ER public access & stewardship	23	0	0	0	0	0	0
09ST15ER Stewardship	131	0	0	0	0	0	0
09ST16ER Stewardship	772	0	0	0	0	0	0
09ST17ER Stewardship	2,232	0	0	0	0	0	0
09ST18ER Stewardship	6,093	0	0	0	0	0	0
09ST19ER Stewardship	6,878	0	0	0	0	0	0
09ST20ER Stewardship	15,507	0	0	0	0	0	0
09ST21ER Stewardship	21,160	0	0	0	0	0	0
09ST22ER Stewardship	40,495	0	0	0	0	0	0
09ST23ER Stewardship	47,525	0	0	0	0	0	0
09SV16ER Statewide Vulnerability	1,538	0	0	0	0	0	0
09SV17ER Climate Adaptation - SV	378	0	0	0	0	0	0
09SV18ER Climate Adaptation - SV	1,501	0	0	0	0	0	0
09SV19ER Climate Adaptation - SV	1,796	0	0	0	0	0	0
09SV20ER Climate Adaptation - SV	1,000	0	0	0	0	0	0
09SV21ER Climate Adaption- SV	800	0	0	0	0	0	0
09SV22ER Climate Adaption	3,125	0	0	0	0	0	0
09SV23ER Climate Adaption	7,925	0	0	0	0	0	0
09SW18ER Soil And Water Conservation Distric	64	0	0	0	0	0	0
09SW23ER Soil and Water Conservation Distric	16,000	0	0	0	0	0	0
09UD22ER Upper Delaware River Watershed	300	0	0	0	0	0	0
09WQ07ER Water Quality Improvement Projects	39	0	0	0	0	0	0
09WQ08ER Water Quality Improvement Projects	344	0	0	0	0	0	0
09WQ09ER Water Quality Improvement Projects	221	0	0	0	0	0	0
09WQ11ER Water Quality Improvement Projects	1,117	0	0	0	0	0	0
09WQ12ER Water Quality Improvement Projects	990	0	0	0	0	0	0
09WQ13ER Water Quality Improvement Projects	681	0	0	0	0	0	0
09WQ14ER water quality improvement projects	309	0	0	0	0	0	0
09WQ15ER Water Quality Improvement Program	121	0	0	0	0	0	0
09WQ16ER Water Quality Improvement Program	4,007	0	0	0	0	0	0
09WQ17ER Water Quality Improvement Program	6,411	0	0	0	0	0	0
09WQ18ER Water Quality Improvement Program	6,750	0	0	0	0	0	0
09WQ19ER Water Quality Improvement Program	6,305	0	0	0	0	0	0
09WQ20ER Water Quality Improvement Program	9,537	0	0	0	0	0	0
09WQ21ER Water Quality Improvement Program	16,420	0	0	0	0	0	0
09WQ22ER Water Quality Improvement Program	21,850	0	0	0	0	0	0
09WQ23ER Water Quality Improvement Program	22,000	0	0	0	0	0	0
09WR07ER Local Waterfront Revitalization	125	0	0	0	0	0	0
09WR10ER Local Waterfront Revitalization	5,500	0	0	0	0	0	0
09WR14ER waterfront revitalization programs	4	0	0	0	0	0	0
09WR15ER Waterfront Revitalization	7,996	0	0	0	0	0	0
09WR16ER Waterfront Revitalization	14,988	0	0	0	0	0	0
09WR17ER Waterfront Revitalization	15,278	0	0	0	0	0	0
09WR18ER Waterfront Revitalization	13,800	0	0	0	0	0	0
09WR19ER Waterfront Revitalization	14,300	0	0	0	0	0	0
09WR20ER Waterfront Revitalization	13,800	0	0	0	0	0	0
09WR21ER Waterfront Revitalization	13,950	0	0	0	0	0	0
09WR22ER Waterfront Revitalization	16,299	0	0	0	0	0	0
09WR23ER Waterfront Revitalization	14,250	0	0	0	0	0	0
09WT16ER Water Testing Pilot Program	732	0	0	0	0	0	0
09ZB13ER Zoos, Botanical Gardens & Aquaria	15	0	0	0	0	0	0
09ZB20ER Zoos Botanical Gardens and Aquaria	1,898	0	0	0	0	0	0
09ZB21ER Zoos Botanical Gardens and Aquaria	1,422	0	0	0	0	0	0



AGENCY SUMMARY AND DETAIL TABLES

Environmental Conservation, Department of
PROJECTED APPROPRIATIONS AND DISBURSEMENTS BY PROGRAM
FY 2025 THROUGH FY 2029
(thousands of dollars)
APPROPRIATIONS

	Reappro- priations	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total FY 2025- FY 2029
09ZB22ER Zoos Botanical Gardens and Aquaria	18,138	0	0	0	0	0	0
09ZB23ER Zoos Botanical Gardens and Aquaria	20,000	0	0	0	0	0	0
71E294ER Solid Waste Account	0	0	0	0	0	0	0
71E395ER Parks, Rec, & Hist Pres Account	69	0	0	0	0	0	0
Subtotal	1,672,004	400,000	400,000	400,000	400,000	400,000	2,000,000
Environmental Protection and Enhancements							
09E500EA Environmental Protection & Enhancem	2,467	0	0	0	0	0	0
09E502EA Epf Supplemental - Solid Waste	114	0	0	0	0	0	0
09E602EA Epf Supplemental - Parks	1,533	0	0	0	0	0	0
09E699EA Environmental Prot And Enhancements	10,657	0	0	0	0	0	0
09E702EA Epf Supplemental - Open Space	59	0	0	0	0	0	0
Subtotal	14,830	0	0	0	0	0	0
Facilities Maintenance and Operations							
09FM20MO Facilities Maintenance & Operations	0	0	0	0	0	0	0
09FM21MO Facilities Maint. & Ops.	4,826	0	0	0	0	0	0
09FM22MO Facilities Maintenance and Operatio	6,000	0	0	0	0	0	0
09FM23MO Facilities Maint. & Ops.	6,000	0	0	0	0	0	0
09FM24MO Facilities Maint. & Ops.	0	9,500	0	0	0	0	9,500
09FM25MO Facilities Maint. & Ops. - Future	0	0	9,500	0	0	0	9,500
09FM26MO Facilities Maint. & Ops. - Future	0	0	0	9,500	0	0	9,500
09FM27MO Facilitties Maint. & Ops. - Future	0	0	0	0	9,500	0	9,500
09FM28MO Facilities Maint. & Ops. - Future	0	0	0	0	0	9,500	9,500
Subtotal	16,826	9,500	9,500	9,500	9,500	9,500	47,500
Fish and Wildlife							
09ES2354 Endangered Species Mitigation Bank	5,000	0	0	0	0	0	0
09ES2454 Endangered Species Mitigation	0	5,000	0	0	0	0	5,000
09ES2554 Endangered Species Mitigation - Fut	0	0	5,000	0	0	0	5,000
09ES2654 Endangered Species Mitigation - Fut	0	0	0	5,000	0	0	5,000
09ES2754 Endangered Species Mitigation - Fut	0	0	0	0	5,000	0	5,000
09ES2854 Endangered Species Mitigation - Fut	0	0	0	0	0	5,000	5,000
09FA0354 Fishing Access	409	0	0	0	0	0	0
09HC2254 Habitat Conservation & Access	437	0	0	0	0	0	0
09HC2354 Habitat Conservation & Access	1,258	0	0	0	0	0	0
09HC2454 Habitat Conservation & Access	0	2,000	0	0	0	0	2,000
09HC2554 Habitat Conservation & Access- Futu	0	0	1,500	0	0	0	1,500
09HC2654 Habitat Conservation & Access-Futur	0	0	0	1,500	0	0	1,500
09HC2754 Habitat Conservation & Access-Futur	0	0	0	0	1,500	0	1,500
09HC2854 Habitat Conservation & Access - Fut	0	0	0	0	0	1,500	1,500
09HE0954 Fish Hatchery Improvements	136	0	0	0	0	0	0
09HE1154 Fish Hatchery Improvements	1,000	0	0	0	0	0	0
09HE1254 Fish Hatchery Improvements	500	0	0	0	0	0	0
09HE1354 Fish Hatchery Improvements	500	0	0	0	0	0	0
09HE2454 Fish Hatchery Improvements	0	1,000	0	0	0	0	1,000
Subtotal	9,240	8,000	6,500	6,500	6,500	6,500	34,000
Lands and Forests							
09168953 Edgewood Demolition	0	0	0	0	0	0	0
09668753 Edgewood Property Demolition Of The	0	0	0	0	0	0	0
09999353 Acquisition Of Forest Preserve Land	90	0	0	0	0	0	0
09999653 Acquisition Of Forest Preserve Land	20	0	0	0	0	0	0
09AA0053 Court Of Claims	1,000	0	0	0	0	0	0
09AA0753 Court of Claims	4,300	0	0	0	0	0	0
09AA0953 Court of Claims	15,000	0	0	0	0	0	0
09AA9353 Court Of Claims	596	0	0	0	0	0	0
09FL0753 Federal - Forest Legacy Land Acq.	902	0	0	0	0	0	0
09FL0853 Federal - Forest Legacy Land Acq.	331	0	0	0	0	0	0
09FL1153 Federal - Forest Legacy Land Acq	1,910	0	0	0	0	0	0
09FL1353 Federal - Forest Legacy Land Acq	1,430	0	0	0	0	0	0
09FL1653 Federal- Forest Legacy Land Acq	2,000	0	0	0	0	0	0
09FL1753 Federal- Forest Legacy Land Acq	10,000	0	0	0	0	0	0
09FL1853 Federal - Forest Legacy Land Acq	10,000	0	0	0	0	0	0
09FL2353 Federal - Forest Legacy Land Acq	60,000	0	0	0	0	0	0
09FL2453 Federal - Forest Legacy Land Acq	0	1,000	0	0	0	0	1,000
09IT0153 State Share Of Istea	2,325	0	0	0	0	0	0



AGENCY SUMMARY AND DETAIL TABLES

Environmental Conservation, Department of
PROJECTED APPROPRIATIONS AND DISBURSEMENTS BY PROGRAM
FY 2025 THROUGH FY 2029
 (thousands of dollars)
APPROPRIATIONS

	Reappropriations	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total FY 2025- FY 2029
09IT9453 State Share Istea	297	0	0	0	0	0	0
09LF1853 Lands and Forests	390	0	0	0	0	0	0
09LF1953 Lands and Forests	3,499	0	0	0	0	0	0
09LF2053 Lands and Forests	645	0	0	0	0	0	0
09LF2153 Lands and Forest	3,744	0	0	0	0	0	0
09LF2253 Lands and Forest	4,000	0	0	0	0	0	0
09LF2353 Lands and Forest	4,000	0	0	0	0	0	0
09LF2453 Lands and Forests	0	4,000	0	0	0	0	4,000
09LF2553 Lands and Forest - Future	0	0	4,000	0	0	0	4,000
09LF2653 Lands and Forest - Future	0	0	0	4,000	0	0	4,000
09LF2753 Lands and Forest - Future	0	0	0	0	4,000	0	4,000
09LF2853 Lands and Forests - Future	0	0	0	0	0	4,000	4,000
09LT2153 Land Transfer Account	1,000	0	0	0	0	0	0
09PS1553 Lands and Forest	1,070	0	0	0	0	0	0
09PS1653 Lands and Forest	294	0	0	0	0	0	0
09PS1753 Lands and Forest	996	0	0	0	0	0	0
09PS2053 Operating Permit Program	1,000	0	0	0	0	0	0
09PS2153 Operating Permit Program	1,000	0	0	0	0	0	0
09PS2253 Operating Permit Program	1,000	0	0	0	0	0	0
09PS2353 Operating Permit Program	1,000	0	0	0	0	0	0
09PS2453 Operating Permit Program	0	1,000	0	0	0	0	1,000
09PS2553 Operating Permit Program - Future	0	0	1,000	0	0	0	1,000
09PS2653 Operating Permit Program - Future	0	0	0	1,000	0	0	1,000
09PS2753 Operating Permit Program - Future	0	0	0	0	1,000	0	1,000
09PS2853 Operating Permit Program - Future	0	0	0	0	0	1,000	1,000
09SW1053 Stewardship	0	0	0	0	0	0	0
09TP2457 Tree Planting Grant	0	15,000	0	0	0	0	15,000
Subtotal	133,839	21,000	5,000	5,000	5,000	5,000	41,000
Marine Resources							
09MR11A1 Federal - Marine Resources	15	0	0	0	0	0	0
09MR15A1 Marine Resources Federal	1,172	0	0	0	0	0	0
09MR17A1 Marine Resources Federal	1,490	0	0	0	0	0	0
09MR19A1 Marine Resources Federal	5,277	0	0	0	0	0	0
09MR20A1 Marine Resources Federal	9,623	0	0	0	0	0	0
09MR21A1 Marine Resources Federal	10,000	0	0	0	0	0	0
09MR23A1 Marine Resources Federal	20,000	0	0	0	0	0	0
09MR24A1 Marine Resources Federal	0	1,000	0	0	0	0	1,000
Subtotal	47,577	1,000	0	0	0	0	1,000
New York Works							
09NY1263 NY Works Infrastructure	8,489	0	0	0	0	0	0
09NY1351 NY Works Infrastructure	4,380	0	0	0	0	0	0
09NY1451 NY Works Infrastructure	3,162	0	0	0	0	0	0
09NY1551 NY Works Infrastructure	9,649	0	0	0	0	0	0
09NY1651 NY Works Infrastructure	5,351	0	0	0	0	0	0
09NY1751 NY Works Infrastructure	18,756	0	0	0	0	0	0
09NY1851 NY Works Infrastructure	11,226	0	0	0	0	0	0
09NY1951 NY Works Infrastructure	24,382	0	0	0	0	0	0
09NY2051 NY Works Infrastructure	30,983	0	0	0	0	0	0
09NY2151 NY Works Infrastructure	62,653	0	0	0	0	0	0
09NY2251 NY Works Infrastructure	83,216	0	0	0	0	0	0
09NY2351 NY Works Infrastructure	89,982	0	0	0	0	0	0
09NY2451 NY Works Infrastructure	0	90,000	0	0	0	0	90,000
09NY2551 NY Works Infrastructure-Future	0	0	90,000	0	0	0	90,000
09NY2651 NY Works Infrastructure- Future	0	0	0	90,000	0	0	90,000
09NY2751 NY Works Infrastructure - Future	0	0	0	0	90,000	0	90,000
09NY2851 NY Works Infrastructure - Future	0	0	0	0	0	90,000	90,000
Subtotal	352,229	90,000	90,000	90,000	90,000	90,000	450,000
Operations							
09431651 Financial Security Projects	5,000	0	0	0	0	0	0
09431751 Financial Security Projects	4,351	0	0	0	0	0	0
09439451 Financial Security Projects	512	0	0	0	0	0	0
09440751 Natural Resource Damages	5,521	0	0	0	0	0	0
09441651 Natural Resource Damages	22,779	0	0	0	0	0	0



AGENCY SUMMARY AND DETAIL TABLES

Environmental Conservation, Department of
PROJECTED APPROPRIATIONS AND DISBURSEMENTS BY PROGRAM
FY 2025 THROUGH FY 2029
 (thousands of dollars)
APPROPRIATIONS

	Reappro- priations	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total FY 2025- FY 2029
09442151 Natural Resource Damages	47,500	0	0	0	0	0	0
09442351 Natural Resource Damages	26,000	0	0	0	0	0	0
09442551 Natural Resource Damages - Future	0	0	26,000	0	0	0	26,000
09442651 Natural Resource Damages - Future	0	0	0	26,000	0	0	26,000
09442751 Natural Resources Damages - Future	0	0	0	0	26,000	0	26,000
09442851 Natural Resources Damages - Future	0	0	0	0	0	26,000	26,000
09449451 Natural Resource Damages	330	0	0	0	0	0	0
09DF0651 DEC New Facilities	58	0	0	0	0	0	0
09DF0751 DEC New Facilities	6	0	0	0	0	0	0
09DF0851 DEC New Facilities	277	0	0	0	0	0	0
09DF0951 DEC New Facilities	34	0	0	0	0	0	0
09DF1351 DEC New Facilities	443	0	0	0	0	0	0
09DF1451 Design and Construction	750	0	0	0	0	0	0
09DF1551 D&C DEC Facilities	750	0	0	0	0	0	0
09DS0751 Dam Safety	209	0	0	0	0	0	0
09DS0851 Dam Safety	1,910	0	0	0	0	0	0
09DS0951 Dam Safety	1,753	0	0	0	0	0	0
09DS1251 Dam Safety	1,500	0	0	0	0	0	0
09DS2351 Dam Safety	2,000	0	0	0	0	0	0
09EQ1451 Heavy Duty Equipment & Vehicles	519	0	0	0	0	0	0
09EQ1551 Equipment	93	0	0	0	0	0	0
09EQ1651 Equipment	1,000	0	0	0	0	0	0
09EQ1751 Equipment	1,000	0	0	0	0	0	0
09EQ2351 Heavy Duty Equipment & Vehicles	1,200	0	0	0	0	0	0
09EQ2451 Heavy Duty Equipment & Vehicles	0	1,200	0	0	0	0	1,200
09OF2351 Operations Federal	3,000	0	0	0	0	0	0
09OF2451 Operations Federal	0	1,000	0	0	0	0	1,000
09OG1551 Oil & Gas Wells	242	0	0	0	0	0	0
09OG2151 Oil & Gas Wells	155	0	0	0	0	0	0
09OG2251 Oil & Gas Wells	500	0	0	0	0	0	0
09OG2351 Oil & Gas Wells	500	0	0	0	0	0	0
09OG2451 Oil & Gas Wells	0	500	0	0	0	0	500
09OG2551 Oil & Gas Wells - Future	0	0	500	0	0	0	500
09OG2651 Oil & Gas Wells - Future	0	0	0	500	0	0	500
09OG2751 Oil & Gas Wells - Future	0	0	0	0	500	0	500
09OG2851 Oil & Gas Wells - Future	0	0	0	0	0	500	500
09RI1751 Operations	0	0	0	0	0	0	0
09RI2051 Operations	4,847	0	0	0	0	0	0
09RI2151 Operations	15,416	0	0	0	0	0	0
09RI2251 Operations	25,479	0	0	0	0	0	0
09RI2351 Operations	41,000	0	0	0	0	0	0
09RI2451 Operations	0	41,000	0	0	0	0	41,000
09RI2551 Operations-Future	0	0	41,000	0	0	0	41,000
09RI2651 Operations- Future	0	0	0	41,000	0	0	41,000
09RI2751 Operations - Future	0	0	0	0	41,000	0	41,000
09RI2851 Operations - Future	0	0	0	0	0	41,000	41,000
09RP2451 Resiliency Plans	0	3,000	0	0	0	0	3,000
09SF1251 State/Fed Comp, Exec Ord 111, Env D	70	0	0	0	0	0	0
09SF1551 Exec Order 88	1,424	0	0	0	0	0	0
09SF1651 Exec Order 88	900	0	0	0	0	0	0
09SF1751 Exec Order 88	1,000	0	0	0	0	0	0
09SF2051 Exec Order 88	2,000	0	0	0	0	0	0
Subtotal	222,028	46,700	67,500	67,500	67,500	67,500	316,700
Recreation							
09CM0952 Campground Maintenance	0	0	0	0	0	0	0
09CM1352 Campground Maintenance	274	0	0	0	0	0	0
09CM1752 Campground Maintenance	500	0	0	0	0	0	0
Subtotal	774	0	0	0	0	0	0
Solid and Hazardous Waste Management							
091691F7 Remedial Activities At Various Site	1,826	0	0	0	0	0	0
095390F7 Remedial Activities At Various Site	11,285	0	0	0	0	0	0
095489F7 Remedial Actions Statewide	1,570	0	0	0	0	0	0
09571056 Landfill Closures-Loans	342	0	0	0	0	0	0
095887F7 1986 Solid Waste Environmental Qual	3,537	0	0	0	0	0	0



AGENCY SUMMARY AND DETAIL TABLES

Environmental Conservation, Department of
PROJECTED APPROPRIATIONS AND DISBURSEMENTS BY PROGRAM
FY 2025 THROUGH FY 2029
(thousands of dollars)
APPROPRIATIONS

	Reappro- priations	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total FY 2025- FY 2029
09AD04F7 Hazardous Waste - Advance	264	0	0	0	0	0	0
09AD08F7 Hazardous Waste - Advance	87	0	0	0	0	0	0
09AD15F7 Haz Waste Advance	928	0	0	0	0	0	0
09AD16F7 Haz Waste Advance	2,864	0	0	0	0	0	0
09AD17F7 Haz Waste Advance	7,516	0	0	0	0	0	0
09AD18F7 Haz Waste Advance	428	0	0	0	0	0	0
09AD19F7 Haz Waste Advance	2,513	0	0	0	0	0	0
09AD20F7 Haz Waste Advance	15,812	0	0	0	0	0	0
09AD21F7 Haz Waste Advance	20,000	0	0	0	0	0	0
09AD22F7 Haz Waste Advance	20,000	0	0	0	0	0	0
09AD23F7 Haz Waste Advance	20,000	0	0	0	0	0	0
09AD24F7 Haz Waste Advance	0	20,000	0	0	0	0	20,000
09AD25F7 Haz Waste Advance - Future	0	0	20,000	0	0	0	20,000
09AD26F7 Haz Waste Advance - Future	0	0	0	20,000	0	0	20,000
09AD27F7 Haz Waste Advance - Future	0	0	0	0	20,000	0	20,000
09AD28F7 Haz Waste Advance - Future	0	0	0	0	0	20,000	20,000
09AD98F7 Hazardous Waste Advance	164	0	0	0	0	0	0
09AD99F7 Hazardous Waste Advance	971	0	0	0	0	0	0
09BC05F7 HWRF - Oversight & Assessment - PS	1,762	0	0	0	0	0	0
09BC06F7 HWRF - Oversight & Assessment - PS	702	0	0	0	0	0	0
09BC07F7 HWRF - Oversight & Assessment - PS	3,417	0	0	0	0	0	0
09BC08F7 HWRF - Oversight & Assessment - PS	2,022	0	0	0	0	0	0
09BC09F7 HWRF - Oversight & Assessment - PS	3,462	0	0	0	0	0	0
09BC10F7 HWRF - Oversight & Assessment - PS	5,414	0	0	0	0	0	0
09BC11F7 HWRF - Oversight & Assessment - PS	5,639	0	0	0	0	0	0
09BC12F7 HWRF - Oversight & Assessment- PS	4,479	0	0	0	0	0	0
09BC13F7 HWRF - Oversight & Assessment- PS	630	0	0	0	0	0	0
09BC14F7 HWRF- Oversight & Assessment- PS	439	0	0	0	0	0	0
09BC15F7 HWRF - Oversight & Assessment -PS	660	0	0	0	0	0	0
09BC16F7 HWRF - Oversight & Assessment - PS	562	0	0	0	0	0	0
09BC17F7 HWRF - Oversight & Assessment - PS	929	0	0	0	0	0	0
09BC18F7 HWRF - Oversight & Assessment - PS	1,004	0	0	0	0	0	0
09BC19F7 HWRF - Oversight & Assessment - PS	1,033	0	0	0	0	0	0
09BC20F7 HWRF- Oversight & Assessment - PS	937	0	0	0	0	0	0
09BC21F7 HWRF - Oversight & Assessment	1,236	0	0	0	0	0	0
09BC22F7 HWRF - Oversight & Assessment	4,500	0	0	0	0	0	0
09BC23F7 HWRF - Oversight & Assessment	8,980	0	0	0	0	0	0
09BC24F7 HWRF - Oversight & Assessment	0	10,000	0	0	0	0	10,000
09BC25F7 HWRF- Oversight & Assessment-Future	0	0	10,000	0	0	0	10,000
09BC26F7 HWRF- Oversight & Assessment- Futur	0	0	0	10,000	0	0	10,000
09BC27F7 HWRF - Oversight & Assessment - Fut	0	0	0	0	15,000	0	15,000
09BC28F7 HWRF - Oversight & Assessment - Fut	0	0	0	0	0	10,000	10,000
09ER19F7 Environmental Restoration Projects	1,915	0	0	0	0	0	0
09HB03F7 HWRF - Cleanup	3,538	0	0	0	0	0	0
09HB04F7 HWRF - Cleanup	5,462	0	0	0	0	0	0
09HB05F7 HWRF - Cleanup	1,022	0	0	0	0	0	0
09HB06F7 HWRF - Cleanup	2,871	0	0	0	0	0	0
09HB07F7 HWRF - Cleanup	563	0	0	0	0	0	0
09HB08F7 HWRF - Cleanup	5,281	0	0	0	0	0	0
09HB09F7 HWRF - Cleanup	241	0	0	0	0	0	0
09HB10F7 HWRF - Cleanup	620	0	0	0	0	0	0
09HB11F7 HWRF - Cleanup	7,373	0	0	0	0	0	0
09HB12F7 HWRF - Cleanup	6,119	0	0	0	0	0	0
09HB15F7 HWRF- Cleanup	9,300	0	0	0	0	0	0
09HB16F7 Superfund	2,154	0	0	0	0	0	0
09HB17F7 Superfund	12,705	0	0	0	0	0	0
09HB18F7 Superfund	13,058	0	0	0	0	0	0
09HB19F7 Superfund	14,545	0	0	0	0	0	0
09HB20F7 Superfund	28,314	0	0	0	0	0	0
09HB21F7 Superfund	66,567	0	0	0	0	0	0
09HB22F7 Superfund	60,185	0	0	0	0	0	0
09HB23F7 Superfund	90,616	0	0	0	0	0	0
09HB24F7 Superfund	0	100,000	0	0	0	0	100,000
09HB25F7 Superfund- Future	0	0	100,000	0	0	0	100,000
09HB26F7 Superfund- Future	0	0	0	100,000	0	0	100,000



AGENCY SUMMARY AND DETAIL TABLES

Environmental Conservation, Department of
PROJECTED APPROPRIATIONS AND DISBURSEMENTS BY PROGRAM
FY 2025 THROUGH FY 2029
 (thousands of dollars)
APPROPRIATIONS

	Reappro- priations	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total FY 2025- FY 2029
09HB27F7 Superfund - Future	0	0	0	0	100,000	0	100,000
09HB28F7 Superfund - Future	0	0	0	0	0	100,000	100,000
09HT03F7 HWRF - Oversight & Assessment	8,438	0	0	0	0	0	0
09HT04F7 HWRF - Oversight & Assessment	6,340	0	0	0	0	0	0
09HT05F7 HWRF - Oversight & Assessment	15,000	0	0	0	0	0	0
09HT06F7 HWRF - Oversight & Assessment	15,000	0	0	0	0	0	0
09HW92F7 Remedial Activities At Various Site	1,257	0	0	0	0	0	0
09HW93F7 Remedial Activities At Various Site	1,182	0	0	0	0	0	0
09HW94F7 Remedial Activities At Various Site	14,965	0	0	0	0	0	0
09HW95F7 Haz Waste Remediation	1,452	0	0	0	0	0	0
09HW96F7 Remedial Activities	228	0	0	0	0	0	0
09HW97F7 Remedial Activities	501	0	0	0	0	0	0
09HW99F7 Haz Waste Remediation	579	0	0	0	0	0	0
09IN16F7 Site Investigation Account	2,000	0	0	0	0	0	0
09KP06F7 Smithtown/Kings Park Psychiatric Ce	360	0	0	0	0	0	0
09TG07F7 HWRF - Oversight & Assessment - TAG	638	0	0	0	0	0	0
09TG08F7 HWRF - Oversight & Assessment - TAG	2,250	0	0	0	0	0	0
09TG09F7 HWRF - Oversight & Assessment - TAG	2,250	0	0	0	0	0	0
09TG10F7 HWRF - Oversight & Assessment - TAG	2,250	0	0	0	0	0	0
Subtotal	565,053	130,000	130,000	130,000	135,000	130,000	655,000
Solid Waste Management							
01371610 Pay CCF-Environment Qual Projs	1,269	0	0	0	0	0	0
09EX1656 Essex County	12	0	0	0	0	0	0
09EX1756 Essex County	415	0	0	0	0	0	0
09EX1856 Essex County	495	0	0	0	0	0	0
09EX2456 Essex County	0	500	0	0	0	0	500
09FS16F7 Federal - Hazardous Waste	27,648	0	0	0	0	0	0
09FS18F7 Federal - Hazardous Waste	27,724	0	0	0	0	0	0
09FS23F7 Hazardous Waste Federal	1,000	0	0	0	0	0	0
09FS24F7 Hazardous Waste Federal	0	1,000	0	0	0	0	1,000
09MF2356 Solid Waste Management Federal	3,000	0	0	0	0	0	0
09MF2456 Solid Waste Management Federal	0	1,000	0	0	0	0	1,000
09OS2156 NYEPS	289	0	0	0	0	0	0
09OS2256 NYEPS	16,533	0	0	0	0	0	0
09OS2356 NYEPS	21,200	0	0	0	0	0	0
09OS2456 NYEPS	0	21,200	0	0	0	0	21,200
09OS2556 NYEPS-Future	0	0	21,200	0	0	0	21,200
09OS2656 NYEPS- Future	0	0	0	21,200	0	0	21,200
09OS2756 NYEPS - Future	0	0	0	0	21,200	0	21,200
09OS2856 NYEPS - Future	0	0	0	0	0	21,200	21,200
09RL0756 Rush Landfill	38	0	0	0	0	0	0
09RL0856 Rush Landfill	2	0	0	0	0	0	0
09RL0956 Rush Landfill	7	0	0	0	0	0	0
09WT1856 Waste Tire	20	0	0	0	0	0	0
09WT1956 Waste Tire	3,612	0	0	0	0	0	0
09WT2056 Waste Tire	4,000	0	0	0	0	0	0
09WT2156 Waste Tire	4,000	0	0	0	0	0	0
09WT2256 Waste Tire	4,000	0	0	0	0	0	0
09WT2356 Waste Tire	4,000	0	0	0	0	0	0
09WT2456 Waste Tire	0	3,000	0	0	0	0	3,000
09WT2556 Waste Tire-Future	0	0	3,000	0	0	0	3,000
09WT2656 Waste Tire- Future	0	0	0	3,000	0	0	3,000
09WT2756 Waste Tire - Futre	0	0	0	0	3,000	0	3,000
09WT2856 Waste Tire - Future	0	0	0	0	0	3,000	3,000
71059210 Pay CCF -Environmental Quality Proj	17,029	0	0	0	0	0	0
71109210 Environmental Quality Bond Act Fund	39,005	0	0	0	0	0	0
Subtotal	175,298	26,700	24,200	24,200	24,200	24,200	123,500
Water Resources							
01354910 Pure Waters Bond Fund	19,900	0	0	0	0	0	0
01385057 Pure Waters Sewage Treat Works	0	0	0	0	0	0	0
01385357 Pure Waters Sewage Treat Works	0	0	0	0	0	0	0
09009763 Dam Safety Projects	72	0	0	0	0	0	0
09019057 Partial Match Ffy 90 Grants	1,466	0	0	0	0	0	0
09070163 Shore Protection Advance	932	0	0	0	0	0	0



AGENCY SUMMARY AND DETAIL TABLES

Environmental Conservation, Department of
PROJECTED APPROPRIATIONS AND DISBURSEMENTS BY PROGRAM
FY 2025 THROUGH FY 2029
 (thousands of dollars)
APPROPRIATIONS

	Reappro- priations	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total FY 2025- FY 2029
09099763 Long Beach Storm	7,600	0	0	0	0	0	0
09168557 Harbor Drift Removal	0	0	0	0	0	0	0
09539463 Jones Inlet	611	0	0	0	0	0	0
09A10063 Shore Protection - Advance	38	0	0	0	0	0	0
09A19463 I.I. So. Shore Inlets	680	0	0	0	0	0	0
09A29963 Various Shore Protection	374	0	0	0	0	0	0
09A49463 Evacuation Routes	1,072	0	0	0	0	0	0
09A69463 Shore Monitoring	900	0	0	0	0	0	0
09A79463 Sand Bypass Asharoken, Lilco	366	0	0	0	0	0	0
09AD0263 Shore Protection Advance	102	0	0	0	0	0	0
09AD0363 Shore Protection Advance	781	0	0	0	0	0	0
09AD1563 Shore Protection- Advance	3,000	0	0	0	0	0	0
09AD1663 Shore Protection Advance	3,000	0	0	0	0	0	0
09AD1763 Shore Protection Advance	3,000	0	0	0	0	0	0
09AD1863 Shore Protection Advance	3,000	0	0	0	0	0	0
09AD1963 Shore Protection Advance	5,000	0	0	0	0	0	0
09AD2063 Shore Protection Advance	5,000	0	0	0	0	0	0
09AD2163 Shore Protection Advance	5,000	0	0	0	0	0	0
09AD2263 Shore Protection Advance	5,000	0	0	0	0	0	0
09AD2363 Shore Protection Advance	5,000	0	0	0	0	0	0
09AD2463 Shore Protection Advance	0	5,000	0	0	0	0	5,000
09AD2563 Shore Protection Advance - Future	0	0	5,000	0	0	0	5,000
09AD2663 Shore Protection Advance - Future	0	0	0	5,000	0	0	5,000
09AD2763 Shore Protection Advance - Future	0	0	0	0	5,000	0	5,000
09AD2863 Shore Protection Advance - Future	0	0	0	0	0	5,000	5,000
09B20057 96 Bond Act - Add Clean Water	176	0	0	0	0	0	0
09B29757 96 Bond Act-Additional Clean Water	504	0	0	0	0	0	0
09B29857 96 Bond Act -Clean Water Other	77	0	0	0	0	0	0
09B29957 96 Bond Act- Additional Clean Water	1,139	0	0	0	0	0	0
09BA0057 96 Bond Act - Water Resources	8,879	0	0	0	0	0	0
09BA0157 96 Bond Act - Water Resources	8,299	0	0	0	0	0	0
09BA0257 96 Bond Act - Water Resources	3,649	0	0	0	0	0	0
09BA9657 96 Bond Act - Clean Water	6,253	0	0	0	0	0	0
09BA9757 96 Bond Act - Clean Water	3,695	0	0	0	0	0	0
09BA9857 96 Bond Act - Clean Water	2,297	0	0	0	2,297	0	0
09BA9957 96 Bond Act - Clean Water	5,508	0	0	0	0	0	0
09CC2057 Conservation Corp	200	0	0	0	0	0	0
09CC2157 Conservation Corp	0	0	0	0	0	0	0
09CC2257 Conservation Corp	0	0	0	0	0	0	0
09CC2357 Conservation Corp	200	0	0	0	0	0	0
09CC2457 Conservation Corp	0	200	0	0	0	0	200
09CC2557 Conservation Corp - Future	0	0	200	0	0	0	200
09CC2657 Conservation Corp - Future	0	0	0	200	0	0	200
09CC2757 Conservation Corp - Future	0	0	0	0	200	0	200
09CC2857 Conservation Corp - Future	0	0	0	0	0	200	200
09CW1757 Clean Water Infrastructure	1,603,521	0	0	0	0	0	0
09CW1957 Clean Water Infrastructure	422,552	0	0	0	0	0	0
09CW2057 Clean Water Infrastructure	495,469	0	0	0	0	0	0
09CW2157 Clean Water Infrastructure	500,000	0	0	0	0	0	0
09CW2257 Clean Water Infrastructure	500,000	0	0	0	0	0	0
09CW2357 Clean Water Infrastructure	500,000	0	0	0	0	0	0
09CW2457 Clean Water Infrastructure	0	250,000	0	0	0	0	250,000
09CW2557 Clean Water Infrastructure - Future	0	0	250,000	0	0	0	250,000
09DA0657 Dam Safety - Advance	300	0	0	0	0	0	0
09DA0757 Dam Safety - Advance	349	0	0	0	0	0	0
09DA1257 Dam Safety - Advance	500	0	0	0	0	0	0
09DA1357 Dam Safety - Advance	500	0	0	0	0	0	0
09DA1457 Dam Safety - Advance	500	0	0	0	0	0	0
09DA1557 Dam Safety Advance	500	0	0	0	0	0	0
09DA1657 Dam Safety Advance	500	0	0	0	0	0	0
09DA1757 Dam Safety Advance	500	0	0	0	0	0	0
09DA1857 Dam Safety Advance	500	0	0	0	0	0	0
09DA1957 Dam Safety Advance	500	0	0	0	0	0	0
09DA2057 Dam Safety Advance	500	0	0	0	0	0	0
09DA2157 Dam Safety Advance - Future	500	0	0	0	0	0	0



AGENCY SUMMARY AND DETAIL TABLES

Environmental Conservation, Department of
PROJECTED APPROPRIATIONS AND DISBURSEMENTS BY PROGRAM
FY 2025 THROUGH FY 2029
 (thousands of dollars)
APPROPRIATIONS

	Reappro- priations	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total FY 2025- FY 2029
09DA2257 Dam Safety Advance	500	0	0	0	0	0	0
09DA2357 Dam Safety Advance	500	0	0	0	0	0	0
09DA2457 Dam Safety Advance	0	500	0	0	0	0	500
09DA2557 Dam Safety Advance- Future	0	0	500	0	0	0	500
09DA2657 Dam Safety Advance- Future	0	0	0	500	0	0	500
09DA2757 Dam Safety Advance - Future	0	0	0	0	500	0	500
09DA2857 Dam Safety Advance - Future	0	0	0	0	0	500	500
09FC0363 Flood Control - Fed Projects	1,920	0	0	0	0	0	0
09FD0763 Flood Control - Dam Safety	261	0	0	0	0	0	0
09FL1063 Flood Control	274	0	0	0	0	0	0
09FL1163 Flood Control	1	0	0	0	0	0	0
09FL1663 Flood Control	204	0	0	0	0	0	0
09FL1863 Flood Control	15	0	0	0	0	0	0
09FL2163 Flood Control	2,589	0	0	0	0	0	0
09FL2263 Flood Control	4,990	0	0	0	0	0	0
09FL2363 Flood Control	5,000	0	0	0	0	0	0
09FL2463 Flood Control	0	11,000	0	0	0	0	11,000
09FL2563 Flood Control - Future	0	0	5,000	0	0	0	5,000
09FL2663 Flood Control - Future	0	0	0	5,000	0	0	5,000
09FL2763 Flood Control - Future	0	0	0	0	5,000	0	5,000
09FL2863 Flood Control - Future	0	0	0	0	0	5,000	5,000
09FP0663 Flood Plain Mapping	154	0	0	0	0	0	0
09FP0863 Flood Plain Mapping	95	0	0	0	0	0	0
09FP0963 Flood Plain Mapping	834	0	0	0	0	0	0
09FP1063 Flood Plain Mapping	834	0	0	0	0	0	0
09FP1163 Flood Plain Mapping	834	0	0	0	0	0	0
09HU2257 Huntington Station Sewer Project	22,000	0	0	0	0	0	0
09MA2363 Mamaroneck Flood Risk Management	17,500	0	0	0	0	0	0
09MH2257 Manhasset Sewer Project	5,000	0	0	0	0	0	0
09RF1957 SRF State Match	4,814	0	0	0	0	0	0
09RF2057 SRF State Match	884	0	0	0	0	0	0
09RF2157 SRF State Match	33,427	0	0	0	0	0	0
09RF2257 SRF State Match	55,000	0	0	0	0	0	0
09RF2357 SRF State Match	60,000	0	0	0	0	0	0
09RF2457 SRF State Match	0	85,000	0	0	0	0	85,000
09RF2557 SRF State Match- Future	0	0	100,000	0	0	0	100,000
09RF2657 SRF State Match- Future	0	0	0	100,000	0	0	100,000
09RF2757 SRF State Match - Future	0	0	0	0	100,000	0	100,000
09RF2857 SRF State Match - Future	0	0	0	0	0	100,000	100,000
09SF1957 SRF Federal	0	0	0	0	0	0	0
09SF2057 SRF Federal	4,417	0	0	0	0	0	0
09SF2157 SRF Federal	144,187	0	0	0	0	0	0
09SF2257 SRF Federal	383,500	0	0	0	0	0	0
09SF2357 SRF Federal	430,000	0	0	0	0	0	0
09SF2457 SRF Federal	0	448,000	0	0	0	0	448,000
09SF2557 SRF Federal- Future	0	0	430,000	0	0	0	430,000
09SF2657 SRF Federal- Future	0	0	0	430,000	0	0	430,000
09SF2757 SRF Federal - Future	0	0	0	0	430,000	0	430,000
09SF2857 SRF Federal - Future	0	0	0	0	0	430,000	430,000
09SI1757 South Shore Seawall	125,986	0	0	0	0	0	0
09SI2357 South Shore Seawall	74,000	0	0	0	0	0	0
09SR1857 EFC State Rev Fund Staff	775	0	0	0	0	0	0
09SR1957 EFC State Rev Fund Staff	2,742	0	0	0	0	0	0
09SR2057 EFC State Rev Fund Staff	2,958	0	0	0	0	0	0
09SR2157 EFC State Rev Fund Staff	2,985	0	0	0	0	0	0
09SR2257 EFC State Rev Fund Staff	2,909	0	0	0	0	0	0
09SR2357 EFC State Rev Fund Staff	5,300	0	0	0	0	0	0
09SR2457 EFC State Rev Fund Staff	0	3,500	0	0	0	0	3,500
09SR2557 EFC State Rev Fund Staff-Future	0	0	3,500	0	0	0	3,500
09SR2657 EFC State Rev Fund Staff- Future	0	0	0	3,500	0	0	3,500
09SR2757 EFC State Rev Fund Staff - Future	0	0	0	0	3,500	0	3,500
09SR2857 EFC State Rev Fund Staff - Future	0	0	0	0	0	3,500	3,500
09TO2257 Tonawanda Wastewater Treatment Plan	5,000	0	0	0	0	0	0
09W10463 Various Shore Protection	1,000	0	0	0	0	0	0
09W10563 Various Shore Protection	367	0	0	0	0	0	0



AGENCY SUMMARY AND DETAIL TABLES

Environmental Conservation, Department of
PROJECTED APPROPRIATIONS AND DISBURSEMENTS BY PROGRAM
FY 2025 THROUGH FY 2029
 (thousands of dollars)
APPROPRIATIONS

	Reappro- priations	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total FY 2025- FY 2029
09W10963 Various Shore Protection	1,000	0	0	0	0	0	0
09W11163 Various Shore Protection	1,000	0	0	0	0	0	0
09W11263 Various Shore Protection	1,000	0	0	0	0	0	0
09W12063 Shore Protection	1,000	0	0	0	0	0	0
09W12163 Shore Protection	1,000	0	0	0	0	0	0
09W12263 Shore Protection	1,700	0	0	0	0	0	0
09W12363 Shore Protection	1,700	0	0	0	0	0	0
09W12463 Shore Protection	0	1,700	0	0	0	0	1,700
09W12563 Shore Protection - Future	0	0	1,700	0	0	0	1,700
09W12663 Shoreline Protection - Future	0	0	0	1,700	0	0	1,700
09W12763 Shore Protection - Future	0	0	0	0	1,700	0	1,700
09W12863 Shore Protection - Future	0	0	0	0	0	1,700	1,700
09W29963 Rockaway Beach Nourishment	147	0	0	0	0	0	0
09W39863 Jones Inlet	490	0	0	0	0	0	0
09W49863 Shinnecock/L Construction	392	0	0	0	0	0	0
09W2357 Water Resources Federal	3,000	0	0	0	0	0	0
09W2457 Water Resources Federal	0	1,000	0	0	0	0	1,000
09WW1657 NYS Water Infrastructure Act 16-17	70,000	0	0	0	0	0	0
Subtotal	5,626,146	805,900	795,900	545,900	545,900	545,900	3,239,500
Total	17,597,626	1,634,800	1,548,600	1,298,600	1,303,600	1,298,600	7,084,200



AGENCY SUMMARY AND DETAIL TABLES

Environmental Conservation, Department of
PROJECTED APPROPRIATIONS AND DISBURSEMENTS BY PROGRAM
FY 2025 THROUGH FY 2029
 (thousands of dollars)
DISBURSEMENTS

	Estimated						Total FY 2025- FY 2029
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
96 Clean Water/Air Bond Act Fund							
09019710 96 Clean Water Clean Air Bond Act F	0	0	0	0	0	0	0
Subtotal	0	0	0	0	0	0	0
Administration							
09CS0950 Information System	0	0	1,734	0	0	0	1,734
09CS1250 Information System	1,000	0	0	0	0	0	0
09CS1350 Information System	1,308	0	0	0	0	0	0
09CS1450 Information System	0	0	2,000	0	0	0	2,000
09CS2250 SFS Onboarding	8,000	5,000	0	0	0	0	5,000
09CS2450 SFS Onboarding	0	5,000	0	0	0	0	5,000
09ED1350 Education Camps and Centers Improve	0	0	432	0	0	0	432
09ED1750 Education Camps and Centers Improve	0	0	0	0	500	0	500
09FG1950 Fringe Benefits & Indirect Costs	0	0	0	0	0	0	0
09FG2050 Fringe Benefits & Indirect Costs	0	0	0	0	2,699	0	2,699
09FG2150 FBIC	0	5,550	0	0	0	0	5,550
09FG2250 Fringe Benefit and Indirect Costs	4,201	0	0	0	0	0	0
09FG2350 FBIC	13,001	0	0	0	0	0	0
09FG2450 FBIC	0	6,076	0	0	0	0	6,076
09FG2550 FBIC - Future	0	0	10,150	0	0	0	10,150
09FG2650 FBIC - Future	0	0	0	10,150	0	0	10,150
09FG2750 FBIC - Future	0	0	0	0	15,000	0	15,000
09FG2850 FBIC - Future	0	0	0	0	0	20,000	20,000
09GI2051 Capital Gifts	0	0	0	0	0	0	0
09GI2351 Capital Gifts	0	0	0	0	0	0	0
09IJ2250 IJA Federal Funds	10,000	10,000	15,000	10,000	0	0	35,000
09IJ2350 IJA Federal Funds	0	0	0	0	0	0	0
09IJ2450 IJA Federal Funds	0	70,000	0	0	0	0	70,000
Subtotal	37,510	101,626	29,316	20,150	18,199	20,000	189,291
Air Resources							
00319055 St Shar-Municipal Air Quality Im	0	0	0	0	0	0	0
00319455 St Shar Municipal Air Quality Im	0	0	0	0	0	0	0
00320655 St Shar-Municipal Air Quality Im	0	0	0	0	0	0	0
00333755 Air Quality Improvement	0	0	0	0	0	0	0
02878655 Air Quality Impr Project	0	0	0	0	0	0	0
09720255 EQBA State Facility Air Quality	740	740	740	740	740	740	3,700
09A18755 Air Quality Improvement Proj (EQBA	0	0	0	0	0	0	0
09AF2455 Air Resources Federal	0	1,000	0	0	0	0	1,000
09BA0055 96 Bond Act - Air Quality	0	0	0	0	0	0	0
09BA0255 96 Bond Act - Air Quality	0	0	0	0	0	0	0
09BA9755 96 Bond Act - Air Quality	3,009	3,009	3,009	3,009	7,751	3,055	19,833
09BA9855 96 Bond Act - Air Quality	1,000	1,000	0	0	0	0	1,000
09BA9955 96 Bond Act - Air Quality	0	0	0	0	0	0	0
09MO9955 Clean Air - Mobile Source	0	0	0	0	0	0	0
Subtotal	4,749	5,749	3,749	3,749	8,491	3,795	25,533
Clean Water Clean Air Implementation							
09BA04WI Bond Act Implementation Staffing	0	0	0	0	0	0	0
09BA05WI Bond Act Implementation Staffing	0	0	0	0	0	0	0
09BA06WI Bond Act Implementation Staffing	0	0	0	0	0	0	0
09BA07WI Bond Act Implementation Staffing	0	0	0	0	0	0	0
09BA08WI Bond Act Implementation Staffing	0	0	0	0	0	0	0
09BA09WI Bond Act Implementation Staffing	0	0	0	0	0	0	0
Subtotal	0	0	0	0	0	0	0
Clean Water, Clean Air, and Green Jobs Bond Act							
09CC22RM CWCAGJ Climate Change Mitigation	10,000	54,000	47,000	35,000	72,000	72,000	280,000
09FR22RM CWCAGJ Flood Risk Reduction/Restora	0	0	15,000	52,000	53,000	53,000	173,000
09OP22RM CWCAGJ Open Space	5,000	23,000	15,000	31,000	35,000	35,000	139,000
09RM2210 Bonding Portion of CWCAGJ	0	0	0	0	0	0	0
09RS22RM CWCAGJ Unallocated	0	0	0	0	0	0	0
09WQ22RM CWCAGJ Water Quality Improvement	10,000	23,000	23,000	32,000	40,000	40,000	158,000
Subtotal	25,000	100,000	100,000	150,000	200,000	200,000	750,000
Clean Water/Clean Air 96							
09BA00W5 96 Bond Act - Env Restoration	0	0	0	0	0	0	0
09BA01W5 96 Bond Act - Env Restoration	0	0	0	0	0	0	0



AGENCY SUMMARY AND DETAIL TABLES

Environmental Conservation, Department of
PROJECTED APPROPRIATIONS AND DISBURSEMENTS BY PROGRAM
FY 2025 THROUGH FY 2029
(thousands of dollars)
DISBURSEMENTS

	Estimated						Total
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2025- FY 2029
09BA02W5 96 Bond Act - Environmental Restora	0	0	0	0	0	0	0
09BA97W5 96 Bond Act - Environmental Restora	574	574	574	574	0	1,068	2,790
09BA98W5 96 Bond Act - Environmental Restora	0	0	0	0	0	0	0
09BA99W5 96 Bond Act Env Restoration	0	0	0	0	0	0	0
Subtotal	574	574	574	574	0	1,068	2,790
Environment and Recreation							
09AN08ER Non-Point Source - Agricultural	0	0	0	0	0	0	0
09AN09ER Non-Point Source - Agricultural	0	0	0	0	0	0	0
09AN10ER Non-Point Source - Agricultural	0	0	0	0	0	0	0
09AN11ER Non-Point Source - Agricultural	0	0	0	0	0	0	0
09AN12ER Non-Point Source - Agricultural	0	0	0	0	0	0	0
09AN13ER Non-Point Source - Agricultural	0	0	0	0	0	0	0
09AN14ER Non-point source -agriculture	0	0	0	0	0	0	0
09AN15ER Agricultural Non Point Source	0	0	0	0	0	0	0
09AN16ER Agriculture Non point source	0	0	0	0	0	0	0
09AN17ER Agriculture Non Point Source	0	0	0	0	0	0	0
09AN18ER Agriculture Non Point Source	0	0	0	0	0	0	0
09AN19ER Agriculture Non Point Source	0	0	0	0	0	0	0
09AN20ER Agriculture Non Point Source	0	0	0	0	0	0	0
09AN21ER Agriculture Non Point Source	0	0	0	0	0	0	0
09AN22ER Agriculture Non Point Source	0	0	0	0	0	0	0
09AN23ER Agriculture Non Point Source	18,500	0	0	0	0	0	0
09AP16ER Albany Pine bush	0	0	0	0	0	0	0
09AP22ER Albany Pine Bush	0	0	0	0	0	0	0
09AP23ER Albany Pine Bush	2,000	0	0	0	0	0	0
09AW14ER agriculture waste management	0	0	0	0	0	0	0
09AW15ER Agricultural Waste Management	0	0	0	0	0	0	0
09AW16ER Agricultural Waste Management	0	0	0	0	0	0	0
09AW17ER Agriculture Waste Management	0	0	0	0	0	0	0
09AW18ER Agriculture Waste Management	0	0	0	0	0	0	0
09AW19ER Agriculture Waste Management	0	0	0	0	0	0	0
09AW20ER Agriculture Waste Management	0	0	0	0	0	0	0
09AW21ER Agriculture Waste Management	0	0	0	0	0	0	0
09AW22ER Agriculture Waste Management	0	0	0	0	0	0	0
09AW23ER Agriculture Waste Management	1,000	0	0	0	0	0	0
09BC09ER BCERF	0	0	0	0	0	0	0
09BD09ER Biodiversity Stewardship	0	0	0	0	0	0	0
09BD10ER Biodiversity Stewardship	0	0	0	0	0	0	0
09BD16ER Biodiversity Stewardship	0	0	0	0	0	0	0
09BD17ER Biodiversity Stewardship	0	0	0	0	0	0	0
09BD19ER Biodiversity Stewardship	0	0	0	0	0	0	0
09BD20ER Biodiversity Stewardship	0	0	0	0	0	0	0
09BD21ER Biodiversity Stewardship	0	0	0	0	0	0	0
09BD22ER Biodiversity Stewardship	0	0	0	0	0	0	0
09BD23ER Biodiversity Stewardship	1,000	0	0	0	0	0	0
09BO16ER BOA	0	0	0	0	0	0	0
09BO17ER BOA	0	0	0	0	0	0	0
09BO18ER BOA	0	0	0	0	0	0	0
09BO19ER BOA	0	0	0	0	0	0	0
09BO20ER BOA	0	0	0	0	0	0	0
09BO21ER BOA	0	0	0	0	0	0	0
09BO22ER BOA	0	0	0	0	0	0	0
09BO23ER BOA	1,500	0	0	0	0	0	0
09CR16ER Climate Resilient Program	0	0	0	0	0	0	0
09CR17ER Climate Resilient Farm Program	0	0	0	0	0	0	0
09CR18ER Climate Resilient Farm Program	0	0	0	0	0	0	0
09CR19ER Climate Resilient Farm Program	0	0	0	0	0	0	0
09CR20ER Climate Resilient Farm Program	0	0	0	0	0	0	0
09CR21ER Climate Resilient Farms Program	0	0	0	0	0	0	0
09CR22ER Climate Resilient Farms Program	0	0	0	0	0	0	0
09CR23ER Climate Resilient Farms Program	12,000	0	0	0	0	0	0
09CS16ER Climate Smart Communities	0	0	0	0	0	0	0
09CS17ER Climate Smart Communities	0	0	0	0	0	0	0
09CS18ER Climate Smart Communities	0	0	0	0	0	0	0



AGENCY SUMMARY AND DETAIL TABLES

Environmental Conservation, Department of
PROJECTED APPROPRIATIONS AND DISBURSEMENTS BY PROGRAM
FY 2025 THROUGH FY 2029
 (thousands of dollars)
DISBURSEMENTS

	Estimated						Total
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2025- FY 2029
09CS19ER Climate Smart Communities	0	0	0	0	0	0	0
09CS20ER Climate Smart Communities	0	0	0	0	0	0	0
09CS21ER Climate Smart Communities	0	0	0	0	0	0	0
09CS22ER Climate Smart Communities	0	0	0	0	0	0	0
09CS23ER Climate Smart Communities	12,000	0	0	0	0	0	0
09DR16ER Dredging- Waterway reconstruction	0	0	0	0	0	0	0
09E200ER Solid Waste 00	0	0	0	0	0	0	0
09E202ER EPF Solid Waste	0	0	0	0	0	0	0
09E203ER EPF - Solid Waste	0	0	0	0	0	0	0
09E204ER EPF - Solid Waste	0	0	0	0	0	0	0
09E205ER EPF - Solid Waste	0	0	0	0	0	0	0
09E206ER EPF - Solid Waste	0	0	0	0	0	0	0
09E297ER Solid & Hazardous Materials	0	0	0	0	0	0	0
09E299ER Solid Waste 99	0	0	0	0	0	0	0
09E300ER Parks 00	0	0	0	0	0	0	0
09E302ER EPF Parks	0	0	0	0	0	0	0
09E303ER EPF - Parks and Rec	0	0	0	0	0	0	0
09E304ER EPF - Parks and Rec	0	0	0	0	0	0	0
09E305ER EPF - Parks and Rec	0	0	0	0	0	0	0
09E306ER EPF - Parks & Rec	0	0	0	0	0	0	0
09E396ER Parks, Rec & Historic Preservation	0	0	0	0	0	0	0
09E397ER Parks, Rec, & Historic Preservation	0	0	0	0	0	0	0
09E398ER Parks Account	0	0	0	0	0	0	0
09E399ER Parks 99	0	0	0	0	0	0	0
09E400ER Open Space 00	0	0	0	0	0	0	0
09E402ER EPF Open Space	0	0	0	0	0	0	0
09E497ER Open Space Account	0	0	0	0	0	0	0
09E498ER Open Space Account	0	0	0	0	0	0	0
09E499ER Open Space 99	0	0	0	0	0	0	0
09E603ER EPF - Land Acquisition	0	0	0	0	0	0	0
09E605ER EPF - Land Acquisition & Open Space	0	0	0	0	0	0	0
09E606ER EPF - Land Acquisition	0	0	0	0	0	0	0
09EC19ER Environmental Commissions	0	0	0	0	0	0	0
09EC20ER Environmental Commissions	0	0	0	0	0	0	0
09EC21ER Environmental Commissions	0	0	0	0	0	0	0
09EC22ER Environmental Commissions	0	0	0	0	0	0	0
09EH16ER Environmental Health Centers	0	0	0	0	0	0	0
09EH17ER Environmental Health Centers	0	0	0	0	0	0	0
09EH18ER Environmental Health Centers	0	0	0	0	0	0	0
09EH19ER Environmental Health Centers	0	0	0	0	0	0	0
09EH20ER Environmental Health	0	0	0	0	0	0	0
09EH21ER Environmental Health	0	0	0	0	0	0	0
09EH22ER Environmental Health	0	0	0	0	0	0	0
09EH23ER Environmental Health	11,000	0	0	0	0	0	0
09EJ15ER Environmental Justice Grants	0	0	0	0	0	0	0
09EJ16ER Environmental Justice Grants	0	0	0	0	0	0	0
09EJ17ER Environmental Justice Grants	0	0	0	0	0	0	0
09EJ18ER Environmental Justice Grants	0	0	0	0	0	0	0
09EJ19ER Environmental Justice Grants	0	0	0	0	0	0	0
09EJ20ER Environmental Justice Grants	0	0	0	0	0	0	0
09EJ21ER Environmental Justice Grants	0	0	0	0	0	0	0
09EJ22ER Environmental Justice Grants	0	0	0	0	0	0	0
09EJ23ER Environmental Justice Grants	11,000	0	0	0	0	0	0
09EP24ER EPF	0	380,000	0	0	0	0	380,000
09EP25ER EPF-Future	0	0	390,000	0	0	0	390,000
09EP26ER EPF-Future	0	0	0	400,000	0	0	400,000
09EP27ER EPF-Future	0	0	0	0	400,000	0	400,000
09EP28ER EPF-Future	0	0	0	0	0	400,000	400,000
09FL21ER Finger Lakes/Lake Ontario Watershed	0	0	0	0	0	0	0
09FL22ER Finger Lakes/Lake Ontario Watershed	0	0	0	0	0	0	0
09FL23ER Fingers Lakes/Lake Ontario Watershe	2,500	0	0	0	0	0	0
09FP07ER County Agriculture/Farmland Protect	0	0	0	0	0	0	0
09FP08ER County Agriculture/Farmland Protect	0	0	0	0	0	0	0
09FP09ER County Agriculture/Farmland Protect	0	0	0	0	0	0	0
09FP10ER County Agriculture/Farmland Protect	0	0	0	0	0	0	0



AGENCY SUMMARY AND DETAIL TABLES

Environmental Conservation, Department of
PROJECTED APPROPRIATIONS AND DISBURSEMENTS BY PROGRAM
FY 2025 THROUGH FY 2029
 (thousands of dollars)
DISBURSEMENTS

	Estimated						Total
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2025- FY 2029
09FP11ER County Agriculture/Farmland Protect	0	0	0	0	0	0	0
09FP12ER County Agriculture/Farmland Protect	0	0	0	0	0	0	0
09FP13ER County Agriculture/Farmland Protect	0	0	0	0	0	0	0
09FP14ER farmland protection	0	0	0	0	0	0	0
09FP15ER Farmland Protection	0	0	0	0	0	0	0
09FP16ER Farmland Protection	0	0	0	0	0	0	0
09FP17ER Farmland Protection	0	0	0	0	0	0	0
09FP18ER Farmland Protection	0	0	0	0	0	0	0
09FP19ER Farmland Protection	0	0	0	0	0	0	0
09FP20ER Farmland Protection	0	0	0	0	0	0	0
09FP21ER Farmland Protection	0	0	0	0	0	0	0
09FP22ER Farmland Protection	0	0	0	0	0	0	0
09FP23ER Farmland Protection	20,000	0	0	0	0	0	0
09GG16ER Greenhouse Gas Initiative	0	0	0	0	0	0	0
09GG17ER Greenhouse Gas Initiative	0	0	0	0	0	0	0
09GG18ER Greenhouse Gas Initiative	0	0	0	0	0	0	0
09GG19ER Greenhouse Gas Initiative	0	0	0	0	0	0	0
09GG20ER Greenhouse Gas Initiative	0	0	0	0	0	0	0
09GG21ER Greenhouse Gas Initiative	0	0	0	0	0	0	0
09GG22ER Greenhouse Gas Initiative	0	0	0	0	0	0	0
09GG23ER Greenhouse Gas Initiative	2,900	0	0	0	0	0	0
09GL07ER Oceans and Great Lakes Initiative	0	0	0	0	0	0	0
09GL09ER Oceans and Great Lakes Initiative	0	0	0	0	0	0	0
09GL10ER Oceans and Great Lakes Initiative	0	0	0	0	0	0	0
09GL11ER Oceans and Great Lakes Initiative	0	0	0	0	0	0	0
09GL12ER Oceans and Great Lakes Initiative	0	0	0	0	0	0	0
09GL13ER Oceans and Great Lakes Initiative	0	0	0	0	0	0	0
09GL14ER oceans and great lakes initiative	0	0	0	0	0	0	0
09GL15ER Oceans and Great Lakes	0	0	0	0	0	0	0
09GL16ER Oceans and Great Lakes	0	0	0	0	0	0	0
09GL17ER Oceans and Great Lakes	0	0	0	0	0	0	0
09GL18ER Oceans and Great Lakes	0	0	0	0	0	0	0
09GL19ER Oceans and Great Lakes	0	0	0	0	0	0	0
09GL20ER Oceans and Great Lakes	0	0	0	0	0	0	0
09GL21ER Oceans and Great Lakes	0	0	0	0	0	0	0
09GL22ER Oceans and Great Lakes	0	0	0	0	0	0	0
09GL23ER Oceans and Great Lakes	21,500	0	0	0	0	0	0
09HE08ER Hudson River Estuary Management Pla	0	0	0	0	0	0	0
09HE13ER Hudson River Estuary Management Pla	0	0	0	0	0	0	0
09HE14ER hudson river estuary management pla	0	0	0	0	0	0	0
09HE15ER Hudson River Estuary	0	0	0	0	0	0	0
09HE16ER Hudson river estuary	0	0	0	0	0	0	0
09HE17ER Hudson River Estuary	0	0	0	0	0	0	0
09HE18ER Hudson River Estuary	0	0	0	0	0	0	0
09HE19ER Hudson River Estuary	0	0	0	0	0	0	0
09HE20ER Hudson River Estuary	0	0	0	0	0	0	0
09HE21ER Hudson River Estuary	0	0	0	0	0	0	0
09HE22ER Hudson River Estuary	0	0	0	0	0	0	0
09HE23ER Hudson River Estuary	7,500	0	0	0	0	0	0
09HR22ER Hudson River Park	0	0	0	0	0	0	0
09HR23ER Hudson River Park	4,200	0	0	0	0	0	0
09IS08ER Invasive Species	0	0	0	0	0	0	0
09IS09ER Invasive Species	0	0	0	0	0	0	0
09IS11ER Invasive Species	0	0	0	0	0	0	0
09IS12ER Invasive Species	0	0	0	0	0	0	0
09IS13ER Invasive Species	0	0	0	0	0	0	0
09IS14ER invasive species	0	0	0	0	0	0	0
09IS15ER Invasive Species	0	0	0	0	0	0	0
09IS16ER Invasive Species	0	0	0	0	0	0	0
09IS17ER Invasive Species	0	0	0	0	0	0	0
09IS18ER Invasive Species	0	0	0	0	0	0	0
09IS19ER Invasive Species	0	0	0	0	0	0	0
09IS20ER Invasive Species	0	0	0	0	0	0	0
09IS21ER Invasive Species	0	0	0	0	0	0	0
09IS22ER Invasive Species	0	0	0	0	0	0	0



AGENCY SUMMARY AND DETAIL TABLES

Environmental Conservation, Department of
PROJECTED APPROPRIATIONS AND DISBURSEMENTS BY PROGRAM
 FY 2025 THROUGH FY 2029
 (thousands of dollars)
 DISBURSEMENTS

	Estimated						Total
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2025- FY 2029
09IS23ER Invasive Species	18,000	0	0	0	0	0	0
09LA07ER Land Acquisition	0	0	0	0	0	0	0
09LA11ER Land Acquisition	0	0	0	0	0	0	0
09LA13ER Land Acquisition	0	0	0	0	0	0	0
09LA14ER land acquisition	0	0	0	0	0	0	0
09LA15ER Land Acquisition	0	0	0	0	0	0	0
09LA16ER Land Acquisition	0	0	0	0	0	0	0
09LA17ER Land Acquisition	0	0	0	0	0	0	0
09LA18ER Land Acquisition	0	0	0	0	0	0	0
09LA19ER Land Acquisition	0	0	0	0	0	0	0
09LA20ER Land Acquisition	0	0	0	0	0	0	0
09LA21ER Land Acquisition	0	0	0	0	0	0	0
09LA22ER Land Acquisition	0	0	0	0	0	0	0
09LA23ER Land Acquisition	36,050	0	0	0	0	0	0
09LC18ER Landfill Closure	0	0	0	0	0	0	0
09LC19ER Landfill Closure	0	0	0	0	0	0	0
09LC20ER Landfill Closure	0	0	0	0	0	0	0
09LC21ER Landfill Closures	0	0	0	0	0	0	0
09LC22ER Landfill Closures	0	0	0	0	0	0	0
09LC23ER Landfill Closures	300	0	0	0	0	0	0
09LE16ER Lake Erie Watershed	0	0	0	0	0	0	0
09LE20ER Lake Erie Watershed	0	0	0	0	0	0	0
09LE21ER Lake Erie Watershed	0	0	0	0	0	0	0
09LE22ER Lake Erie Watershed	0	0	0	0	0	0	0
09LE23ER Lake Erie Watershed	250	0	0	0	0	0	0
09LG23ER Lake George Park Commission	900	0	0	0	0	0	0
09LP22ER Long Island Pine Barrens	0	0	0	0	0	0	0
09LP23ER Long Island Pine Barrens	2,500	0	0	0	0	0	0
09MP07ER Municipal Parks	0	0	0	0	0	0	0
09MP08ER Municipal Parks	0	0	0	0	0	0	0
09MP09ER Municipal Parks	0	0	0	0	0	0	0
09MP10ER Municipal Parks	0	0	0	0	0	0	0
09MP11ER Municipal Parks	0	0	0	0	0	0	0
09MP12ER Municipal Parks	0	0	0	0	0	0	0
09MP13ER Municipal Parks	0	0	0	0	0	0	0
09MP14ER municipal parks	0	0	0	0	0	0	0
09MP15ER Municipal Parks	0	0	0	0	0	0	0
09MP16ER Municipal parks	0	0	0	0	0	0	0
09MP17ER Municipal Parks	0	0	0	0	0	0	0
09MP18ER Municipal Parks	0	0	0	0	0	0	0
09MP19ER Municipal Parks	0	0	0	0	0	0	0
09MP20ER Municipal Parks	0	0	0	0	0	0	0
09MP21ER Municipal Parks	0	0	0	0	0	0	0
09MP22ER Municipal Parks	0	0	0	0	0	0	0
09MP23ER Municipal Parks	22,000	0	0	0	0	0	0
09MR17ER Municipal Recycling	0	0	0	0	0	0	0
09MR18ER Municipal Recycling	0	0	0	0	0	0	0
09MR19ER Municipal Recycling	0	0	0	0	0	0	0
09MR20ER Municipal Recycling	0	0	0	0	0	0	0
09MR21ER Municipal Recycling	0	0	0	0	0	0	0
09MR22ER Municipal Recycling	0	0	0	0	0	0	0
09MR23ER Municipal Recycling	19,000	0	0	0	0	0	0
09NP07ER Non-Point Source - Non-Agricultural	0	0	0	0	0	0	0
09NP08ER Non-Point Source - Non-Agricultural	0	0	0	0	0	0	0
09NP09ER Non-Point Source - Non-Agricultural	0	0	0	0	0	0	0
09NP10ER Non-Point Source - Non-Agricultural	0	0	0	0	0	0	0
09NP11ER Non-Point Source - Non-Agricultural	0	0	0	0	0	0	0
09NP12ER Non-Point Source - Non-Agricultural	0	0	0	0	0	0	0
09NP13ER Non-Point Source - Non-Agricultural	0	0	0	0	0	0	0
09NP14ER Non-point source - non-agriculture	0	0	0	0	0	0	0
09NP15ER Non-Agricultural Non Point Source	0	0	0	0	0	0	0
09NP16ER Non Agriculture non point source	0	0	0	0	0	0	0
09NP17ER Non Agriculture non point source	0	0	0	0	0	0	0
09NP18ER Non Agriculture Non Point Source	0	0	0	0	0	0	0
09NP19ER Non Agriculture Non Point Source	0	0	0	0	0	0	0



AGENCY SUMMARY AND DETAIL TABLES

Environmental Conservation, Department of
PROJECTED APPROPRIATIONS AND DISBURSEMENTS BY PROGRAM
FY 2025 THROUGH FY 2029
 (thousands of dollars)
DISBURSEMENTS

	Estimated						Total
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2025- FY 2029
09NP20ER Non Agriculture Non Point Source	0	0	0	0	0	0	0
09NP21ER Non Agricultural Non Point Source	0	0	0	0	0	0	0
09NP22ER Non Agricultural Non Point Source	0	0	0	0	0	0	0
09NP23ER Non Agricultural Non Point Source	6,200	0	0	0	0	0	0
09NV23ER Navigation Law	2,300	0	0	0	0	0	0
09PD14ER pesticides program	0	0	0	0	0	0	0
09PD17ER Pesticides Database	0	0	0	0	0	0	0
09PD18ER Pesticides Database	0	0	0	0	0	0	0
09PD19ER Pesticides Database	0	0	0	0	0	0	0
09PD20ER Pesticides Database	0	0	0	0	0	0	0
09PD21ER Pesticides Database	0	0	0	0	0	0	0
09PD22ER Pesticides Database	0	0	0	0	0	0	0
09PD23ER Pesticides Database	1,500	0	0	0	0	0	0
09PP19ER Pollution Prevention Institute	0	0	0	0	0	0	0
09PP20ER Pollution Prevention Institute	0	0	0	0	0	0	0
09PP21ER Pollution Prevention Instituton	0	0	0	0	0	0	0
09PP22ER Pollution Prevention Institution	0	0	0	0	0	0	0
09PP23ER Pollution Preservation Institute	4,600	0	0	0	0	0	0
09QC08ER Hud-Ful-Champ Quad Celebration	0	0	0	0	0	0	0
09QC09ER Hud-Ful-Champ Quad Celebration	0	0	0	0	0	0	0
09RD07ER Natural Resource Damages	0	0	0	0	0	0	0
09RD11ER Natural Resource Damages	0	0	0	0	0	0	0
09RD12ER Natural Resource Damages	0	0	0	0	0	0	0
09RD13ER Natural Resource Damages	0	0	0	0	0	0	0
09RD14ER natural resources damages	0	0	0	0	0	0	0
09RD15ER Natural Resource Damages	0	0	0	0	0	0	0
09RD16ER Natural Resource Damages	0	0	0	0	0	0	0
09RD17ER Natural Resource Damages	0	0	0	0	0	0	0
09RD18ER Natural Resource Damages	0	0	0	0	0	0	0
09RD19ER Natural Resource Damages	0	0	0	0	0	0	0
09RD20ER Natural Resource Damages	0	0	0	0	0	0	0
09RD21ER Natural Resources Damages	0	0	0	0	0	0	0
09RD22ER Natural Resources Damages	0	0	0	0	0	0	0
09RD23ER Natural Resource Damages	1,775	0	0	0	0	0	0
09SE12ER Long Island South Shore Estuary Res	0	0	0	0	0	0	0
09SE18ER Long Island South Shore Estuary	0	0	0	0	0	0	0
09SE19ER Long Island South Shore Estuary	0	0	0	0	0	0	0
09SE20ER Long Island South Shore Estuary	0	0	0	0	0	0	0
09SE21ER Long Island South Shore Estuary	0	0	0	0	0	0	0
09SE22ER Long Island South Shore Estuary	0	0	0	0	0	0	0
09SE23ER Long Island South Shore Estuary	2,000	0	0	0	0	0	0
09SG08ER Smart Growth	0	0	0	0	0	0	0
09SG09ER Smart Growth	0	0	0	0	0	0	0
09SG10ER Smart Growth	0	0	0	0	0	0	0
09SG11ER Smart Growth	0	0	0	0	0	0	0
09SG13ER Smart Growth	0	0	0	0	0	0	0
09SG15ER Smart Growth	0	0	0	0	0	0	0
09SG16ER Smart growth	0	0	0	0	0	0	0
09SG17ER Smart Growth	0	0	0	0	0	0	0
09SG18ER Smart Growth	0	0	0	0	0	0	0
09SG19ER Smart Growth	0	0	0	0	0	0	0
09SG20ER Smart Growth	0	0	0	0	0	0	0
09SG21ER Smart Growth	0	0	0	0	0	0	0
09SG22ER Smart Growth	0	0	0	0	0	0	0
09SG23ER Smart Growth	3,650	0	0	0	0	0	0
09SM07ER Secondary materials marketing	0	0	0	0	0	0	0
09SM08ER Secondary materials marketing	0	0	0	0	0	0	0
09SM09ER Secondary materials marketing	0	0	0	0	0	0	0
09SM10ER Secondary materials marketing	0	0	0	0	0	0	0
09SM11ER Secondary materials marketing	0	0	0	0	0	0	0
09SM12ER Secondary materials marketing	0	0	0	0	0	0	0
09SM13ER Secondary materials marketing	0	0	0	0	0	0	0
09SM14ER secondary materials marketing	0	0	0	0	0	0	0
09SM15ER Secondary Marketing Materials	0	0	0	0	0	0	0
09SM16ER Secondary Marketing Materials	0	0	0	0	0	0	0



AGENCY SUMMARY AND DETAIL TABLES

Environmental Conservation, Department of
PROJECTED APPROPRIATIONS AND DISBURSEMENTS BY PROGRAM
FY 2025 THROUGH FY 2029
 (thousands of dollars)
DISBURSEMENTS

	Estimated						Total
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2025- FY 2029
09SM17ER Secondary Marketing Materials	0	0	0	0	0	0	0
09SM18ER Secondary Marketing Materials	0	0	0	0	0	0	0
09SM19ER Secondary Marketing Materials	0	0	0	0	0	0	0
09SM20ER Secondary Marketing Materials	0	0	0	0	0	0	0
09SM21ER Secondary Marketing Materials	0	0	0	0	0	0	0
09SM22ER Secondary Marketing	0	0	0	0	0	0	0
09SM23ER Secondary Marketing Materials	650	0	0	0	0	0	0
09ST08ER Public Access & Stewardship	0	0	0	0	0	0	0
09ST10ER Public Access & Stewardship	0	0	0	0	0	0	0
09ST11ER Public Access & Stewardship	0	0	0	0	0	0	0
09ST12ER Public Access & Stewardship	0	0	0	0	0	0	0
09ST13ER Public Access & Stewardship	0	0	0	0	0	0	0
09ST14ER public access & stewardship	0	0	0	0	0	0	0
09ST15ER Stewardship	0	0	0	0	0	0	0
09ST16ER Stewardship	0	0	0	0	0	0	0
09ST17ER Stewardship	0	0	0	0	0	0	0
09ST18ER Stewardship	0	0	0	0	0	0	0
09ST19ER Stewardship	0	0	0	0	0	0	0
09ST20ER Stewardship	0	0	0	0	0	0	0
09ST21ER Stewardship	0	0	0	0	0	0	0
09ST22ER Stewardship	0	0	0	0	0	0	0
09ST23ER Stewardship	47,525	0	0	0	0	0	0
09SV16ER Statewide Vulnerability	0	0	0	0	0	0	0
09SV17ER Climate Adaptation - SV	0	0	0	0	0	0	0
09SV18ER Climate Adaptation - SV	0	0	0	0	0	0	0
09SV19ER Climate Adaptation - SV	0	0	0	0	0	0	0
09SV20ER Climate Adaptation - SV	0	0	0	0	0	0	0
09SV21ER Climate Adaption- SV	0	0	0	0	0	0	0
09SV22ER Climate Adaption	0	0	0	0	0	0	0
09SV23ER Climate Adaption	7,925	0	0	0	0	0	0
09SW18ER Soil And Water Conservation Distric	0	0	0	0	0	0	0
09SW23ER Soil and Water Conservation Distric	15,000	0	0	0	0	0	0
09UD22ER Upper Delaware River Watershed	0	0	0	0	0	0	0
09WQ07ER Water Quality Improvement Projects	0	0	0	0	0	0	0
09WQ08ER Water Quality Improvement Projects	0	0	0	0	0	0	0
09WQ09ER Water Quality Improvement Projects	0	0	0	0	0	0	0
09WQ11ER Water Quality Improvement Projects	0	0	0	0	0	0	0
09WQ12ER Water Quality Improvement Projects	0	0	0	0	0	0	0
09WQ13ER Water Quality Improvement Projects	0	0	0	0	0	0	0
09WQ14ER water quality improvement projects	0	0	0	0	0	0	0
09WQ15ER Water Quality Improvement Program	0	0	0	0	0	0	0
09WQ16ER Water Quality Improvement Program	0	0	0	0	0	0	0
09WQ17ER Water Quality Improvement Program	0	0	0	0	0	0	0
09WQ18ER Water Quality Improvement Program	0	0	0	0	0	0	0
09WQ19ER Water Quality Improvement Program	0	0	0	0	0	0	0
09WQ20ER Water Quality Improvement Program	0	0	0	0	0	0	0
09WQ21ER Water Quality Improvement Program	0	0	0	0	0	0	0
09WQ22ER Water Quality Improvement Program	0	0	0	0	0	0	0
09WQ23ER Water Quality Improvement Program	20,000	0	0	0	0	0	0
09WR07ER Local Waterfront Revitalization	0	0	0	0	0	0	0
09WR10ER Local Waterfront Revitalization	0	0	0	0	0	0	0
09WR14ER waterfront revitalization programs	0	0	0	0	0	0	0
09WR15ER Waterfront Revitalization	0	0	0	0	0	0	0
09WR16ER Waterfront Revitalization	0	0	0	0	0	0	0
09WR17ER Waterfront Revitalization	0	0	0	0	0	0	0
09WR18ER Waterfront Revitalization	0	0	0	0	0	0	0
09WR19ER Waterfront Revitalization	0	0	0	0	0	0	0
09WR20ER Waterfront Revitalization	0	0	0	0	0	0	0
09WR21ER Waterfront Revitalization	0	0	0	0	0	0	0
09WR22ER Waterfront Revitalization	0	0	0	0	0	0	0
09WR23ER Waterfront Revitalization	14,275	0	0	0	0	0	0
09WT16ER Water Testing Pilot Program	0	0	0	0	0	0	0
09ZB13ER Zoos, Botanical Gardens & Aquaria	0	0	0	0	0	0	0
09ZB20ER Zoos Botanical Gardens and Aquaria	0	0	0	0	0	0	0
09ZB21ER Zoos Botanical Gardens and Aquaria	0	0	0	0	0	0	0



AGENCY SUMMARY AND DETAIL TABLES

Environmental Conservation, Department of
PROJECTED APPROPRIATIONS AND DISBURSEMENTS BY PROGRAM
FY 2025 THROUGH FY 2029
(thousands of dollars)
DISBURSEMENTS

	Estimated						Total
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2025- FY 2029
09ZB22ER Zoos Botanical Gardens and Aquaria	0	0	0	0	0	0	0
09ZB23ER Zoos Botanical Gardens and Aquaria	20,000	0	0	0	0	0	0
71E294ER Solid Waste Account	0	0	0	0	0	0	0
71E395ER Parks, Rec, & Hist Pres Account	0	0	0	0	0	0	0
Subtotal	375,000	380,000	390,000	400,000	400,000	400,000	1,970,000
Environmental Protection and Enhancements							
09E500EA Environmental Protection & Enhancem	0	0	0	0	0	0	0
09E502EA Epf Supplemental - Solid Waste	0	0	0	0	0	0	0
09E602EA Epf Supplemental - Parks	0	0	0	0	0	0	0
09E699EA Environmental Prot And Enhancements	0	0	0	0	0	0	0
09E702EA Epf Supplemental - Open Space	0	0	0	0	0	0	0
Subtotal	0	0	0	0	0	0	0
Facilities Maintenance and Operations							
09FM20MO Facilities Maintenance & Operations	0	0	0	0	0	0	0
09FM21MO Facilities Maint. & Ops.	0	0	0	0	0	0	0
09FM22MO Facilities Maintenance and Operatio	0	0	0	0	0	0	0
09FM23MO Facilities Maint. & Ops.	4,000	0	0	0	0	0	0
09FM24MO Facilities Maint. & Ops.	0	9,500	0	0	0	0	9,500
09FM25MO Facilities Maint. & Ops. - Future	0	0	9,500	0	0	0	9,500
09FM26MO Facilities Maint. & Ops. - Future	0	0	0	9,500	0	0	9,500
09FM27MO Facilitties Maint. & Ops. - Future	0	0	0	0	9,500	0	9,500
09FM28MO Facilities Maint. & Ops. - Future	0	0	0	0	0	0	0
Subtotal	4,000	9,500	9,500	9,500	9,500	0	38,000
Fish and Wildlife							
09ES2354 Endangered Species Mitigation Bank	0	0	0	0	0	0	0
09ES2454 Endangered Species Mitigation	0	1,500	0	0	0	0	1,500
09ES2554 Endangered Species Mitigation - Fut	0	0	0	0	0	0	0
09ES2654 Endangered Species Mitigation - Fut	0	0	0	0	0	0	0
09ES2754 Endangered Species Mitigation - Fut	0	0	0	0	0	0	0
09ES2854 Endangered Species Mitigation - Fut	0	0	0	0	0	0	0
09FA0354 Fishing Access	0	0	0	0	0	0	0
09HC2254 Habitat Conservation & Access	0	0	0	0	0	0	0
09HC2354 Habitat Conservation & Access	1,500	0	0	0	0	0	0
09HC2454 Habitat Conservation & Access	0	0	0	0	0	0	0
09HC2554 Habitat Conservation & Access- Futu	0	0	1,500	0	0	0	1,500
09HC2654 Habitat Conservation & Access-Futur	0	0	0	1,500	0	0	1,500
09HC2754 Habitat Conservation & Access-Futur	0	0	0	0	1,500	0	1,500
09HC2854 Habitat Conservation & Access - Fut	0	0	0	0	0	1,500	1,500
09HE0954 Fish Hatchery Improvements	0	0	136	0	0	0	136
09HE1154 Fish Hatchery Improvements	1,000	0	0	0	0	0	0
09HE1254 Fish Hatchery Improvements	500	0	0	0	0	0	0
09HE1354 Fish Hatchery Improvements	0	0	500	0	0	0	500
09HE2454 Fish Hatchery Improvements	0	1,000	0	0	0	0	1,000
Subtotal	3,000	2,500	2,136	1,500	1,500	1,500	9,136
Lands and Forests							
09168953 Edgewood Demolition	149	149	0	0	0	0	149
09668753 Edgewood Property Demolition Of The	375	374	0	0	0	0	374
09999353 Acquisition Of Forest Preserve Land	14	10	10	10	10	10	50
09999653 Acquisition Of Forest Preserve Land	0	0	0	0	0	0	0
09AA0053 Court Of Claims	0	0	0	0	0	0	0
09AA0753 Court of Claims	0	4,300	0	0	0	0	4,300
09AA0953 Court of Claims	0	6,506	0	6,462	2,032	0	15,000
09AA9353 Court Of Claims	100	99	99	99	99	0	396
09FL0753 Federal - Forest Legacy Land Acq.	902	0	0	0	0	0	0
09FL0853 Federal - Forest Legacy Land Acq.	337	0	0	0	0	0	0
09FL1153 Federal - Forest Legacy Land Acq	2,397	0	0	0	0	0	0
09FL1353 Federal - Forest Legacy Land Acq	1,587	0	0	0	0	0	0
09FL1653 Federal- Forest Legacy Land Acq	2,000	0	0	0	0	0	0
09FL1753 Federal- Forest Legacy Land Acq	10,000	0	0	0	0	0	0
09FL1853 Federal - Forest Legacy Land Acq	10,000	0	0	0	0	0	0
09FL2353 Federal - Forest Legacy Land Acq	0	0	0	0	0	0	0
09FL2453 Federal - Forest Legacy Land Acq	0	1,000	0	0	0	0	1,000
09IT0153 State Share Of Istea	0	0	0	0	0	0	0



AGENCY SUMMARY AND DETAIL TABLES

Environmental Conservation, Department of
PROJECTED APPROPRIATIONS AND DISBURSEMENTS BY PROGRAM
FY 2025 THROUGH FY 2029
 (thousands of dollars)
DISBURSEMENTS

	Estimated						Total
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2025- FY 2029
09IT9453 State Share Istea	50	50	49	49	49	0	197
09LF1853 Lands and Forests	0	0	0	0	472	0	472
09LF1953 Lands and Forests	0	0	0	0	3,654	0	3,654
09LF2053 Lands and Forests	0	0	0	0	0	0	0
09LF2153 Lands and Forest	0	0	0	0	0	0	0
09LF2253 Lands and Forest	0	0	0	0	0	0	0
09LF2353 Lands and Forest	4,000	0	0	0	0	0	0
09LF2453 Lands and Forests	0	4,000	0	0	0	0	4,000
09LF2553 Lands and Forest - Future	0	0	4,000	0	0	0	4,000
09LF2653 Lands and Forest - Future	0	0	0	4,000	0	0	4,000
09LF2753 Lands and Forest - Future	0	0	0	0	0	0	0
09LF2853 Lands and Forests - Future	0	0	0	0	0	0	0
09LT2153 Land Transfer Account	0	0	0	0	0	0	0
09PS1553 Lands and Forest	0	0	1,143	0	0	0	1,143
09PS1653 Lands and Forest	0	0	0	0	294	0	294
09PS1753 Lands and Forest	0	0	0	0	1,000	0	1,000
09PS2053 Operating Permit Program	0	0	0	0	0	0	0
09PS2153 Operating Permit Program	0	0	0	0	0	0	0
09PS2253 Operating Permit Program	0	0	0	0	0	0	0
09PS2353 Operating Permit Program	0	0	0	0	0	0	0
09PS2453 Operating Permit Program	0	0	0	0	0	0	0
09PS2553 Operating Permit Program - Future	0	0	0	0	0	0	0
09PS2653 Operating Permit Program - Future	0	0	0	0	0	0	0
09PS2753 Operating Permit Program - Future	0	0	0	0	0	0	0
09PS2853 Operating Permit Program - Future	0	0	0	0	0	0	0
09SW1053 Stewardship	101	0	0	0	0	0	0
09TP2457 Tree Planting Grant	0	15,000	0	0	0	0	15,000
Subtotal	32,012	31,488	5,301	10,620	7,610	10	55,029
Marine Resources							
09MR11A1 Federal - Marine Resources	15	0	0	0	0	0	0
09MR15A1 Marine Resources Federal	1,172	0	0	0	0	0	0
09MR17A1 Marine Resources Federal	1,490	0	0	0	0	0	0
09MR19A1 Marine Resources Federal	5,438	0	0	0	0	0	0
09MR20A1 Marine Resources Federal	9,623	0	0	0	0	0	0
09MR21A1 Marine Resources Federal	0	10,000	0	0	0	0	10,000
09MR23A1 Marine Resources Federal	0	0	0	0	0	0	0
09MR24A1 Marine Resources Federal	0	1,000	0	0	0	0	1,000
Subtotal	17,738	11,000	0	0	0	0	11,000
New York Works							
09NY1263 NY Works Infrastructure	7,681	0	0	0	0	0	0
09NY1351 NY Works Infrastructure	4,000	0	0	0	0	0	0
09NY1451 NY Works Infrastructure	3,000	0	0	0	0	0	0
09NY1551 NY Works Infrastructure	5,000	0	0	0	0	0	0
09NY1651 NY Works Infrastructure	5,000	0	0	0	0	0	0
09NY1751 NY Works Infrastructure	19,793	0	0	0	0	0	0
09NY1851 NY Works Infrastructure	11,979	0	0	0	0	0	0
09NY1951 NY Works Infrastructure	26,324	0	0	0	0	0	0
09NY2051 NY Works Infrastructure	36,000	0	0	0	0	0	0
09NY2151 NY Works Infrastructure	0	0	0	0	0	0	0
09NY2251 NY Works Infrastructure	0	0	0	0	32,579	0	32,579
09NY2351 NY Works Infrastructure	45,000	0	0	0	0	0	0
09NY2451 NY Works Infrastructure	0	90,000	0	0	0	0	90,000
09NY2551 NY Works Infrastructure-Future	0	0	90,000	0	0	0	90,000
09NY2651 NY Works Infrastructure- Future	0	0	0	90,000	0	0	90,000
09NY2751 NY Works Infrastructure - Future	0	0	0	0	0	0	0
09NY2851 NY Works Infrastructure - Future	0	0	0	0	0	90,000	90,000
Subtotal	163,777	90,000	90,000	90,000	32,579	90,000	392,579
Operations							
09431651 Financial Security Projects	0	0	0	0	0	0	0
09431751 Financial Security Projects	171	171	171	171	171	171	855
09439451 Financial Security Projects	0	0	0	0	0	0	0
09440751 Natural Resource Damages	0	0	0	0	0	0	0
09441651 Natural Resource Damages	1,017	1,017	1,017	1,017	1,017	1,017	5,085



AGENCY SUMMARY AND DETAIL TABLES

Environmental Conservation, Department of
PROJECTED APPROPRIATIONS AND DISBURSEMENTS BY PROGRAM
FY 2025 THROUGH FY 2029
 (thousands of dollars)
DISBURSEMENTS

	Estimated						Total
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2025- FY 2029
09442151 Natural Resource Damages	0	0	0	0	0	0	0
09442351 Natural Resource Damages	2,704	27	1,063	400	2,218	0	3,708
09442551 Natural Resource Damages - Future	0	0	0	0	0	0	0
09442651 Natural Resource Damages - Future	0	0	0	0	0	0	0
09442751 Natural Resources Damages - Future	0	0	0	0	0	0	0
09442851 Natural Resources Damages - Future	0	0	0	0	0	26,000	26,000
09449451 Natural Resource Damages	0	0	0	0	0	0	0
09DF0651 DEC New Facilities	0	58	0	0	0	0	58
09DF0751 DEC New Facilities	0	6	0	0	0	0	6
09DF0851 DEC New Facilities	0	277	0	0	0	0	277
09DF0951 DEC New Facilities	0	0	34	0	0	0	34
09DF1351 DEC New Facilities	0	0	443	0	0	0	443
09DF1451 Design and Construction	0	0	750	0	0	0	750
09DF1551 D&C DEC Facilities	0	0	750	0	0	0	750
09DS0751 Dam Safety	0	209	0	0	0	0	209
09DS0851 Dam Safety	0	1,910	0	0	0	0	1,910
09DS0951 Dam Safety	0	0	1,753	0	0	0	1,753
09DS1251 Dam Safety	1,500	0	0	0	0	0	0
09DS2351 Dam Safety	0	0	0	0	0	0	0
09EQ1451 Heavy Duty Equipment & Vehicles	0	0	519	0	0	0	519
09EQ1551 Equipment	0	0	93	0	0	0	93
09EQ1651 Equipment	0	0	0	0	1,000	0	1,000
09EQ1751 Equipment	0	0	0	0	1,000	0	1,000
09EQ2351 Heavy Duty Equipment & Vehicles	0	0	0	0	0	0	0
09EQ2451 Heavy Duty Equipment & Vehicles	0	1,200	0	0	0	0	1,200
09OF2351 Operations Federal	0	0	0	0	0	0	0
09OF2451 Operations Federal	0	1,000	0	0	0	0	1,000
09OG1551 Oil & Gas Wells	0	0	242	0	0	0	242
09OG2151 Oil & Gas Wells	0	0	0	0	0	0	0
09OG2251 Oil & Gas Wells	0	0	0	0	0	0	0
09OG2351 Oil & Gas Wells	0	0	0	0	0	0	0
09OG2451 Oil & Gas Wells	0	0	0	0	0	0	0
09OG2551 Oil & Gas Wells - Future	0	0	0	0	0	0	0
09OG2651 Oil & Gas Wells - Future	0	0	0	0	0	0	0
09OG2751 Oil & Gas Wells - Future	0	0	0	0	0	0	0
09OG2851 Oil & Gas Wells - Future	0	0	0	0	0	0	0
09RI1751 Operations	0	0	0	0	0	0	0
09RI2051 Operations	0	0	0	0	0	0	0
09RI2151 Operations	0	0	0	0	0	0	0
09RI2251 Operations	0	0	0	0	0	0	0
09RI2351 Operations	15,149	0	0	0	0	0	0
09RI2451 Operations	0	9,274	0	0	0	0	9,274
09RI2551 Operations-Future	0	0	18,325	0	0	0	18,325
09RI2651 Operations- Future	0	0	0	18,000	0	0	18,000
09RI2751 Operations - Future	0	0	0	0	0	0	0
09RI2851 Operations - Future	0	0	0	0	0	0	0
09RP2451 Resiliency Plans	0	0	0	0	0	0	0
09SF1251 State/Fed Comp, Exec Ord 111, Env D	70	0	0	0	0	0	0
09SF1551 Exec Order 88	0	0	1,412	60	0	0	1,472
09SF1651 Exec Order 88	0	0	0	0	900	0	900
09SF1751 Exec Order 88	0	0	0	0	1,000	0	1,000
09SF2051 Exec Order 88	0	0	0	0	0	0	0
Subtotal	20,611	15,149	26,572	19,648	7,306	27,188	95,863
Recreation							
09CM0952 Campground Maintenance	(5)	0	0	0	0	0	0
09CM1352 Campground Maintenance	314	0	0	0	0	0	0
09CM1752 Campground Maintenance	0	0	0	0	500	0	500
Subtotal	309	0	0	0	500	0	500
Solid and Hazardous Waste Management							
091691F7 Remedial Activities At Various Site	0	0	0	0	0	0	0
095390F7 Remedial Activities At Various Site	3,804	3,804	1,026	551	0	0	5,381
095489F7 Remedial Actions Statewide	0	0	0	1,570	0	0	1,570
09571056 Landfill Closures-Loans	0	0	0	0	0	0	0
095887F7 1986 Solid Waste Environmental Qual	0	0	1,046	902	0	0	1,948



AGENCY SUMMARY AND DETAIL TABLES

Environmental Conservation, Department of
PROJECTED APPROPRIATIONS AND DISBURSEMENTS BY PROGRAM
FY 2025 THROUGH FY 2029
 (thousands of dollars)
DISBURSEMENTS

	Estimated						Total
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2025- FY 2029
09AD04F7 Hazardous Waste - Advance	0	0	0	0	0	0	0
09AD08F7 Hazardous Waste - Advance	0	0	0	0	0	0	0
09AD15F7 Haz Waste Advance	0	0	0	0	0	0	0
09AD16F7 Haz Waste Advance	0	0	0	0	0	0	0
09AD17F7 Haz Waste Advance	0	0	0	0	0	0	0
09AD18F7 Haz Waste Advance	0	0	0	0	0	0	0
09AD19F7 Haz Waste Advance	0	0	0	0	0	0	0
09AD20F7 Haz Waste Advance	0	0	0	0	0	0	0
09AD21F7 Haz Waste Advance	0	0	0	0	0	0	0
09AD22F7 Haz Waste Advance	0	0	0	0	0	0	0
09AD23F7 Haz Waste Advance	7,870	0	0	0	0	0	0
09AD24F7 Haz Waste Advance	0	7,870	0	0	0	0	7,870
09AD25F7 Haz Waste Advance - Future	0	0	7,870	0	0	0	7,870
09AD26F7 Haz Waste Advance - Future	0	0	0	7,870	0	0	7,870
09AD27F7 Haz Waste Advance - Future	0	0	0	0	3,370	0	3,370
09AD28F7 Haz Waste Advance - Future	0	0	0	0	0	8,370	8,370
09AD98F7 Hazardous Waste Advance	0	0	0	0	0	0	0
09AD99F7 Hazardous Waste Advance	0	0	0	0	0	0	0
09BC05F7 HWRF - Oversight & Assessment - PS	0	0	0	1,000	0	762	1,762
09BC06F7 HWRF - Oversight & Assessment - PS	0	0	0	0	0	702	702
09BC07F7 HWRF - Oversight & Assessment - PS	1,000	1,417	0	0	0	1,000	2,417
09BC08F7 HWRF - Oversight & Assessment - PS	0	22	0	808	192	1,000	2,022
09BC09F7 HWRF - Oversight & Assessment - PS	1,500	558	0	0	0	1,404	1,962
09BC10F7 HWRF - Oversight & Assessment - PS	0	2,664	0	0	2,750	0	5,414
09BC11F7 HWRF - Oversight & Assessment - PS	0	0	0	0	5,639	0	5,639
09BC12F7 HWRF - Oversight & Assessment- PS	0	0	0	4,479	0	0	4,479
09BC13F7 HWRF - Oversight & Assessment- PS	0	0	0	630	0	0	630
09BC14F7 HWRF- Oversight & Assessment- PS	0	0	0	439	0	0	439
09BC15F7 HWRF - Oversight & Assessment -PS	0	0	0	660	0	0	660
09BC16F7 HWRF - Oversight & Assessment - PS	0	0	0	562	0	0	562
09BC17F7 HWRF - Oversight & Assessment - PS	0	0	0	929	0	0	929
09BC18F7 HWRF - Oversight & Assessment - PS	0	0	4	1,000	0	0	1,004
09BC19F7 HWRF - Oversight & Assessment - PS	0	0	40	993	0	0	1,033
09BC20F7 HWRF- Oversight & Assessment - PS	0	0	937	0	0	0	937
09BC21F7 HWRF - Oversight & Assessment	0	0	1,236	0	0	0	1,236
09BC22F7 HWRF - Oversight & Assessment	0	0	1,185	0	0	0	1,185
09BC23F7 HWRF - Oversight & Assessment	10,000	0	0	0	0	0	0
09BC24F7 HWRF - Oversight & Assessment	0	10,000	0	0	0	0	10,000
09BC25F7 HWRF- Oversight & Assessment-Future	0	0	10,000	0	0	0	10,000
09BC26F7 HWRF- Oversight & Assessment- Futur	0	0	0	10,000	0	0	10,000
09BC27F7 HWRF - Oversight & Assessment - Fut	0	0	0	0	14,125	18	14,143
09BC28F7 HWRF - Oversight & Assessment - Fut	0	0	0	0	0	10,000	10,000
09ER19F7 Environmental Restoration Projects	0	0	1,915	0	0	0	1,915
09HB03F7 HWRF - Cleanup	0	0	0	0	0	0	0
09HB04F7 HWRF - Cleanup	0	0	0	0	0	0	0
09HB05F7 HWRF - Cleanup	0	0	0	0	0	0	0
09HB06F7 HWRF - Cleanup	0	0	0	0	0	0	0
09HB07F7 HWRF - Cleanup	0	0	0	0	0	0	0
09HB08F7 HWRF - Cleanup	0	0	0	0	0	0	0
09HB09F7 HWRF - Cleanup	0	0	0	0	0	0	0
09HB10F7 HWRF - Cleanup	0	0	0	0	0	0	0
09HB11F7 HWRF - Cleanup	0	0	0	0	0	0	0
09HB12F7 HWRF - Cleanup	0	0	0	0	0	0	0
09HB15F7 HWRF- Cleanup	0	0	0	0	0	0	0
09HB16F7 Superfund	0	0	0	0	0	0	0
09HB17F7 Superfund	0	0	0	0	0	0	0
09HB18F7 Superfund	0	0	0	0	0	0	0
09HB19F7 Superfund	0	0	0	0	0	0	0
09HB20F7 Superfund	0	0	0	0	0	0	0
09HB21F7 Superfund	0	0	0	0	0	0	0
09HB22F7 Superfund	0	0	0	0	0	0	0
09HB23F7 Superfund	100,000	0	0	0	0	0	0
09HB24F7 Superfund	0	99,000	0	0	0	0	99,000
09HB25F7 Superfund- Future	0	0	93,000	0	0	0	93,000
09HB26F7 Superfund- Future	0	0	0	93,000	0	0	93,000



AGENCY SUMMARY AND DETAIL TABLES

Environmental Conservation, Department of
PROJECTED APPROPRIATIONS AND DISBURSEMENTS BY PROGRAM
FY 2025 THROUGH FY 2029
 (thousands of dollars)
DISBURSEMENTS

	Estimated						Total
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2025- FY 2029
09HB27F7 Superfund - Future	0	0	0	0	93,000	0	93,000
09HB28F7 Superfund - Future	0	0	0	0	0	93,000	93,000
09HT03F7 HWRF - Oversight & Assessment	4,000	1,000	6	1,000	0	2,432	4,438
09HT04F7 HWRF - Oversight & Assessment	2,872	1,000	468	1,000	0	1,000	3,468
09HT05F7 HWRF - Oversight & Assessment	1,584	5,000	6,416	1,000	0	1,000	13,416
09HT06F7 HWRF - Oversight & Assessment	5,000	1,000	2,544	1,456	0	5,000	10,000
09HW92F7 Remedial Activities At Various Site	0	0	448	0	0	0	448
09HW93F7 Remedial Activities At Various Site	0	0	1,000	0	0	0	1,000
09HW94F7 Remedial Activities At Various Site	0	0	0	781	3,804	3,804	8,389
09HW95F7 Haz Waste Remediation	0	0	284	0	0	0	284
09HW96F7 Remedial Activities	0	0	0	0	0	0	0
09HW97F7 Remedial Activities	0	0	0	0	0	0	0
09HW99F7 Haz Waste Remediation	0	0	0	0	0	0	0
09IN16F7 Site Investigation Account	0	795	1,205	0	0	0	2,000
09KP06F7 Smithtown/Kings Park Psychiatric Ce	0	0	0	0	0	0	0
09TG07F7 HWRF - Oversight & Assessment - TAG	0	0	0	0	0	638	638
09TG08F7 HWRF - Oversight & Assessment - TAG	0	250	0	0	1,000	1,000	2,250
09TG09F7 HWRF - Oversight & Assessment - TAG	0	2,250	0	0	0	0	2,250
09TG10F7 HWRF - Oversight & Assessment - TAG	0	0	0	0	2,250	0	2,250
Subtotal	137,630	136,630	130,630	130,630	126,130	131,130	655,150
Solid Waste Management							
01371610 Pay CCf-Environment Qual Projs	0	0	0	0	0	0	0
09EX1656 Essex County	0	0	0	0	27	0	27
09EX1756 Essex County	0	0	0	0	444	0	444
09EX1856 Essex County	0	0	0	0	500	0	500
09EX2456 Essex County	0	500	0	0	0	0	500
09FS16F7 Federal - Hazardous Waste	27,648	0	0	0	0	0	0
09FS18F7 Federal - Hazardous Waste	28,316	0	0	0	0	0	0
09FS23F7 Hazardous Waste Federal	0	0	0	0	0	0	0
09FS24F7 Hazardous Waste Federal	0	1,000	0	0	0	0	1,000
09MF2356 Solid Waste Management Federal	0	0	0	0	0	0	0
09MF2456 Solid Waste Management Federal	0	1,000	0	0	0	0	1,000
09OS2156 NYEPS	0	0	0	0	0	0	0
09OS2256 NYEPS	0	0	0	0	0	0	0
09OS2356 NYEPS	9,787	0	0	0	0	0	0
09OS2456 NYEPS	0	9,787	0	0	0	0	9,787
09OS2556 NYEPS-Future	0	0	9,787	0	0	0	9,787
09OS2656 NYEPS- Future	0	0	0	9,787	0	0	9,787
09OS2756 NYEPS - Future	0	0	0	0	9,787	0	9,787
09OS2856 NYEPS - Future	0	0	0	0	0	9,787	9,787
09RL0756 Rush Landfill	0	38	0	0	0	0	38
09RL0856 Rush Landfill	0	2	0	0	0	0	2
09RL0956 Rush Landfill	0	0	7	0	0	0	7
09WT1856 Waste Tire	0	0	0	0	246	0	246
09WT1956 Waste Tire	0	0	0	0	3,767	0	3,767
09WT2056 Waste Tire	0	0	0	0	0	0	0
09WT2156 Waste Tire	0	0	0	0	0	0	0
09WT2256 Waste Tire	0	0	0	0	0	0	0
09WT2356 Waste Tire	4,000	0	0	0	0	0	0
09WT2456 Waste Tire	0	0	0	0	0	0	0
09WT2556 Waste Tire-Future	0	0	0	0	0	0	0
09WT2656 Waste Tire- Future	0	0	0	0	0	0	0
09WT2756 Waste Tire - Futre	0	0	0	0	0	0	0
09WT2856 Waste Tire - Future	0	0	0	0	0	0	0
71059210 Pay CCf -Environmental Quality Proj	0	0	0	0	0	0	0
71109210 Environmental Quality Bond Act Fund	0	0	0	0	0	0	0
Subtotal	69,751	12,327	9,794	9,787	14,771	9,787	56,466
Water Resources							
01354910 Pure Waters Bond Fund	0	0	0	0	0	0	0
01385057 Pure Waters Sewage Treat Works	0	0	0	0	0	0	0
01385357 Pure Waters Sewage Treat Works	0	340	0	0	0	0	340
09009763 Dam Safety Projects	12	12	12	12	12	0	48
09019057 Partial Match Ffy 90 Grants	340	0	340	340	340	106	1,126
09070163 Shore Protection Advance	0	0	0	0	0	0	0



AGENCY SUMMARY AND DETAIL TABLES

Environmental Conservation, Department of
PROJECTED APPROPRIATIONS AND DISBURSEMENTS BY PROGRAM
FY 2025 THROUGH FY 2029
 (thousands of dollars)
DISBURSEMENTS

	Estimated						Total
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2025- FY 2029
09099763 Long Beach Storm	0	0	0	0	0	0	0
09168557 Harbor Drift Removal	546	545	0	0	0	0	545
09539463 Jones Inlet	102	102	102	102	101	0	407
09A10063 Shore Protection - Advance	0	0	0	0	0	0	0
09A19463 I.I. So. Shore Inlets	114	113	113	113	113	0	452
09A29963 Various Shore Protection	0	0	0	0	0	0	0
09A49463 Evacuation Routes	179	179	179	178	178	0	714
09A69463 Shore Monitoring	150	150	150	150	150	0	600
09A79463 Sand Bypass Asharoken, Lilco	61	61	61	61	61	0	244
09AD0263 Shore Protection Advance	0	0	0	0	0	0	0
09AD0363 Shore Protection Advance	0	0	0	0	0	0	0
09AD1563 Shore Protection- Advance	0	0	0	0	0	0	0
09AD1663 Shore Protection Advance	0	0	0	0	0	0	0
09AD1763 Shore Protection Advance	0	0	0	0	0	0	0
09AD1863 Shore Protection Advance	0	0	0	0	0	0	0
09AD1963 Shore Protection Advance	0	0	0	0	0	0	0
09AD2063 Shore Protection Advance	0	0	0	0	0	0	0
09AD2163 Shore Protection Advance	0	0	0	0	0	0	0
09AD2263 Shore Protection Advance	0	0	0	0	0	0	0
09AD2363 Shore Protection Advance	0	0	0	0	0	0	0
09AD2463 Shore Protection Advance	0	0	0	0	0	0	0
09AD2563 Shore Protection Advance - Future	0	0	0	0	0	0	0
09AD2663 Shore Protection Advance - Future	0	0	0	0	0	0	0
09AD2763 Shore Protection Advance - Future	0	0	0	0	5,000	0	5,000
09AD2863 Shore Protection Advance - Future	0	0	0	0	0	5,000	5,000
09B20057 96 Bond Act - Add Clean Water	0	0	0	0	0	0	0
09B29757 96 Bond Act-Additional Clean Water	0	0	500	0	4	0	504
09B29857 96 Bond Act -Clean Water Other	0	0	0	0	0	0	0
09B29957 96 Bond Act- Additional Clean Water	0	0	500	0	0	0	500
09BA0057 96 Bond Act - Water Resources	0	0	2,292	4,093	0	0	6,385
09BA0157 96 Bond Act - Water Resources	0	0	0	0	0	0	0
09BA0257 96 Bond Act - Water Resources	1,292	1,292	0	0	0	0	1,292
09BA9657 96 Bond Act - Clean Water	1,000	1,000	1,000	1,000	1,000	1,253	5,253
09BA9757 96 Bond Act - Clean Water	79	79	79	79	0	3,379	3,616
09BA9857 96 Bond Act - Clean Water	1,000	0	0	0	0	0	0
09BA9957 96 Bond Act - Clean Water	1,000	2,000	1,000	0	0	0	3,000
09CC2057 Conservation Corp	0	0	0	0	200	0	200
09CC2157 Conservation Corp	0	0	0	0	0	0	0
09CC2257 Conservation Corp	0	0	0	0	0	0	0
09CC2357 Conservation Corp	0	0	0	0	0	0	0
09CC2457 Conservation Corp	0	0	0	0	0	0	0
09CC2557 Conservation Corp - Future	0	0	0	0	0	0	0
09CC2657 Conservation Corp - Future	0	0	0	0	0	0	0
09CC2757 Conservation Corp - Future	0	0	0	0	0	0	0
09CC2857 Conservation Corp - Future	0	0	0	0	0	200	200
09CW1757 Clean Water Infrastructure	124,359	239,440	281,440	333,381	442,361	301,077	1,597,699
09CW1957 Clean Water Infrastructure	23,212	0	0	0	0	18,863	18,863
09CW2057 Clean Water Infrastructure	0	200,000	200,000	47,200	0	0	447,200
09CW2157 Clean Water Infrastructure	0	0	0	0	0	0	0
09CW2257 Clean Water Infrastructure	25,000	25,000	0	0	0	0	25,000
09CW2357 Clean Water Infrastructure	25,000	25,000	0	0	0	0	25,000
09CW2457 Clean Water Infrastructure	0	0	25,000	50,000	50,000	125,000	250,000
09CW2557 Clean Water Infrastructure - Future	0	0	0	0	0	0	0
09DA0657 Dam Safety - Advance	0	0	0	0	0	0	0
09DA0757 Dam Safety - Advance	0	0	0	0	0	0	0
09DA1257 Dam Safety - Advance	0	0	0	0	0	0	0
09DA1357 Dam Safety - Advance	0	0	0	0	0	0	0
09DA1457 Dam Safety - Advance	0	0	0	0	0	0	0
09DA1557 Dam Safety Advance	0	0	0	0	0	0	0
09DA1657 Dam Safety Advance	0	0	0	0	0	0	0
09DA1757 Dam Safety Advance	0	0	0	0	0	0	0
09DA1857 Dam Safety Advance	0	0	0	0	0	0	0
09DA1957 Dam Safety Advance	0	0	0	0	0	0	0
09DA2057 Dam Safety Advance	0	0	0	0	0	0	0
09DA2157 Dam Safety Advance - Future	0	0	0	0	0	0	0



AGENCY SUMMARY AND DETAIL TABLES

Environmental Conservation, Department of
PROJECTED APPROPRIATIONS AND DISBURSEMENTS BY PROGRAM
FY 2025 THROUGH FY 2029
 (thousands of dollars)
DISBURSEMENTS

	Estimated						Total
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2025- FY 2029
09DA2257 Dam Safety Advance	0	0	0	0	0	0	0
09DA2357 Dam Safety Advance	500	0	0	0	0	0	0
09DA2457 Dam Safety Advance	0	500	0	0	0	0	500
09DA2557 Dam Safety Advance- Future	0	0	500	0	0	0	500
09DA2657 Dam Safety Advance- Future	0	0	0	500	0	0	500
09DA2757 Dam Safety Advance - Future	0	0	0	0	0	0	0
09DA2857 Dam Safety Advance - Future	0	0	0	0	0	0	0
09FC0363 Flood Control - Fed Projects	0	0	0	0	0	0	0
09FD0763 Flood Control - Dam Safety	0	261	0	0	0	0	261
09FL1063 Flood Control	325	0	0	0	0	0	0
09FL1163 Flood Control	1	0	0	0	0	0	0
09FL1663 Flood Control	0	0	0	0	228	0	228
09FL1863 Flood Control	0	0	0	0	82	0	82
09FL2163 Flood Control	0	0	0	0	0	0	0
09FL2263 Flood Control	0	0	0	0	0	0	0
09FL2363 Flood Control	0	0	0	0	0	0	0
09FL2463 Flood Control	0	11,000	0	0	0	0	11,000
09FL2563 Flood Control - Future	0	0	0	0	0	0	0
09FL2663 Flood Control - Future	0	0	0	0	0	0	0
09FL2763 Flood Control - Future	0	0	0	0	0	0	0
09FL2863 Flood Control - Future	0	0	0	0	0	950	950
09FP0663 Flood Plain Mapping	0	154	0	0	0	0	154
09FP0863 Flood Plain Mapping	0	95	0	0	0	0	95
09FP0963 Flood Plain Mapping	0	0	834	0	0	0	834
09FP1063 Flood Plain Mapping	834	0	0	0	0	0	0
09FP1163 Flood Plain Mapping	834	0	0	0	0	0	0
09HU2257 Huntington Station Sewer Project	0	0	0	0	0	0	0
09MA2363 Mamaroneck Flood Risk Management	17,500	0	0	0	0	0	0
09MH2257 Manhasset Sewer Project	0	0	0	0	0	0	0
09RF1957 SRF State Match	5,000	2,372	0	0	0	0	2,372
09RF2057 SRF State Match	20,000	0	15,000	0	0	0	15,000
09RF2157 SRF State Match	0	23,000	5,775	6,225	0	0	35,000
09RF2257 SRF State Match	0	2,628	19,225	0	0	0	21,853
09RF2357 SRF State Match	35,000	0	0	20,000	0	0	20,000
09RF2457 SRF State Match	0	35,000	0	17,775	2,225	0	55,000
09RF2557 SRF State Match- Future	0	0	55,000	0	0	0	55,000
09RF2657 SRF State Match- Future	0	0	0	55,000	0	0	55,000
09RF2757 SRF State Match - Future	0	0	0	0	96,775	0	96,775
09RF2857 SRF State Match - Future	0	0	0	0	0	99,000	99,000
09SF1957 SRF Federal	62,791	0	0	0	0	0	0
09SF2057 SRF Federal	43,284	54,716	0	0	0	0	54,716
09SF2157 SRF Federal	0	109,284	40,716	0	0	0	150,000
09SF2257 SRF Federal	0	0	0	0	0	100,000	100,000
09SF2357 SRF Federal	157,587	0	231,284	41,129	0	0	272,413
09SF2457 SRF Federal	0	157,587	0	177,952	0	0	335,539
09SF2557 SRF Federal- Future	0	0	152,587	73,919	100,000	0	326,506
09SF2657 SRF Federal- Future	0	0	0	157,587	160,587	0	318,174
09SF2757 SRF Federal - Future	0	0	0	0	200,000	230,000	430,000
09SF2857 SRF Federal - Future	0	0	0	0	0	130,587	130,587
09SI1757 South Shore Seawall	25,000	0	0	60,000	10,000	0	70,000
09SI2357 South Shore Seawall	0	0	0	0	0	0	0
09SR1857 EFC State Rev Fund Staff	0	0	0	0	775	0	775
09SR1957 EFC State Rev Fund Staff	0	0	0	0	2,742	0	2,742
09SR2057 EFC State Rev Fund Staff	0	0	0	0	0	0	0
09SR2157 EFC State Rev Fund Staff	0	2,550	0	0	0	0	2,550
09SR2257 EFC State Rev Fund Staff	0	0	0	0	0	0	0
09SR2357 EFC State Rev Fund Staff	2,505	0	0	0	0	0	0
09SR2457 EFC State Rev Fund Staff	0	0	0	0	0	0	0
09SR2557 EFC State Rev Fund Staff-Future	0	0	2,742	0	0	0	2,742
09SR2657 EFC State Rev Fund Staff- Future	0	0	0	3,067	0	0	3,067
09SR2757 EFC State Rev Fund Staff - Future	0	0	0	0	460	0	460
09SR2857 EFC State Rev Fund Staff - Future	0	0	0	0	0	0	0
09TO2257 Tonawanda Wastewater Treatment Plan	0	0	0	0	0	0	0
09W10463 Various Shore Protection	0	0	0	0	0	0	0
09W10563 Various Shore Protection	0	0	0	0	0	0	0



AGENCY SUMMARY AND DETAIL TABLES

Environmental Conservation, Department of
PROJECTED APPROPRIATIONS AND DISBURSEMENTS BY PROGRAM
FY 2025 THROUGH FY 2029
 (thousands of dollars)
DISBURSEMENTS

	Estimated						Total
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2025- FY 2029
09W10963 Various Shore Protection	1,000	0	0	0	0	0	0
09W11163 Various Shore Protection	1,000	0	0	0	0	0	0
09W11263 Various Shore Protection	1,000	0	0	0	0	0	0
09W12063 Shore Protection	0	0	0	0	0	0	0
09W12163 Shore Protection	0	0	0	0	0	0	0
09W12263 Shore Protection	0	0	0	0	0	0	0
09W12363 Shore Protection	0	0	0	0	0	0	0
09W12463 Shore Protection	0	0	0	0	0	0	0
09W12563 Shore Protection - Future	0	0	0	0	0	0	0
09W12663 Shoreline Protection - Future	0	0	0	0	0	0	0
09W12763 Shore Protection - Future	0	0	0	0	0	0	0
09W12863 Shore Protection - Future	0	0	0	0	0	0	0
09W29963 Rockaway Beach Nourishment	147	0	0	0	0	0	0
09W39863 Jones Inlet	82	82	82	81	81	0	326
09W49863 Shinnecock/L Construction	66	66	66	66	66	0	264
09WF2357 Water Resources Federal	0	0	0	0	0	0	0
09WF2457 Water Resources Federal	0	1,000	0	0	0	0	1,000
09WW1657 NYS Water Infrastructure Act 16-17	15,000	0	0	0	0	0	0
Subtotal	592,902	895,608	1,036,579	1,050,010	1,073,541	1,015,415	5,071,153
Total	1,484,563	1,792,151	1,834,151	1,896,168	1,900,127	1,899,893	9,322,490



AGENCY SUMMARY AND DETAIL TABLES

**HUDSON RIVER VALLEY GREENWAY COMMUNITIES COUNCIL
SUMMARY OF
PROJECTED APPROPRIATIONS, COMMITMENTS, AND DISBURSEMENTS
FY 2025 THROUGH FY 2029
(thousands of dollars)**

APPROPRIATIONS

	Reappro- priations	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total FY 2025- FY 2029
Program Summary							
Empire State Trail	10,090	0	0	0	0	0	0
Total	10,090	0	0	0	0	0	0
Fund Summary							
Capital Projects Fund - Authority Bonds	10,090	0	0	0	0	0	0
Total	10,090	0	0	0	0	0	0

**Hudson River Valley Greenway Communities Council
PROJECTED APPROPRIATIONS AND DISBURSEMENTS BY PROGRAM
FY 2025 THROUGH FY 2029
(thousands of dollars)
APPROPRIATIONS**

	Reappro- priations	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total FY 2025- FY 2029
Empire State Trail							
80ET17ER Mega Trail	10,090	0	0	0	0	0	0
Subtotal	10,090	0	0	0	0	0	0
Total	10,090	0	0	0	0	0	0

**Hudson River Valley Greenway Communities Council
PROJECTED APPROPRIATIONS AND DISBURSEMENTS BY PROGRAM
FY 2025 THROUGH FY 2029
(thousands of dollars)
DISBURSEMENTS**

	Estimated FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total FY 2025- FY 2029
Empire State Trail							
80ET17ER Mega Trail	0	0	0	0	0	0	0
Subtotal	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0



AGENCY SUMMARY AND DETAIL TABLES

**HUDSON RIVER PARK TRUST
SUMMARY OF
PROJECTED APPROPRIATIONS, COMMITMENTS, AND DISBURSEMENTS
FY 2025 THROUGH FY 2029
(thousands of dollars)**

APPROPRIATIONS

	Reappro- priations	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total FY 2025- FY 2029
Program Summary							
Maintenance and Improvements	40,630	0	0	0	0	0	0
Regional Development	84	0	0	0	0	0	0
Total	40,714	0	0	0	0	0	0
Fund Summary							
Capital Projects Fund - Advances	84	0	0	0	0	0	0
Capital Projects Fund - Authority Bonds	40,630	0	0	0	0	0	0
Total	40,714	0	0	0	0	0	0

COMMITMENTS

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Program Summary					
Maintenance and Improvements	12,000	5,000	0	0	0
Total	12,000	5,000	0	0	0
Fund Summary					
Capital Projects Fund - Authority Bonds	12,000	5,000	0	0	0
Total	12,000	5,000	0	0	0

DISBURSEMENTS

	Estimated FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total FY 2025- FY 2029
Program Summary							
Maintenance and Improvements	21,000	10,000	5,633	0	0	0	15,633
Total	21,000	10,000	5,633	0	0	0	15,633
Fund Summary							
Capital Projects Fund - Authority Bonds	21,000	10,000	5,633	0	0	0	15,633
Total	21,000	10,000	5,633	0	0	0	15,633



AGENCY SUMMARY AND DETAIL TABLES

Hudson River Park Trust
PROJECTED APPROPRIATIONS AND DISBURSEMENTS BY PROGRAM
FY 2025 THROUGH FY 2029
 (thousands of dollars)
APPROPRIATIONS

	Reappro- priations	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total FY 2025- FY 2029
Maintenance and Improvements							
29HR1806 Hudson River Park Trust Bonded Capi	17,630	0	0	0	0	0	0
29HR1906 Hudson River Park Trust Bonded Capi	23,000	0	0	0	0	0	0
Subtotal	40,630	0	0	0	0	0	0
Regional Development							
29NY08A3 Hudson River Park Trust	3	0	0	0	0	0	0
29NY09A3 Hudson River Park Trust	81	0	0	0	0	0	0
Subtotal	84	0	0	0	0	0	0
Total	40,714	0	0	0	0	0	0

Hudson River Park Trust
PROJECTED APPROPRIATIONS AND DISBURSEMENTS BY PROGRAM
FY 2025 THROUGH FY 2029
 (thousands of dollars)
DISBURSEMENTS

	Estimated FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total FY 2025- FY 2029
Maintenance and Improvements							
29HR1806 Hudson River Park Trust Bonded Capi	13,633	0	0	0	0	0	0
29HR1906 Hudson River Park Trust Bonded Capi	7,367	10,000	5,633	0	0	0	15,633
Subtotal	21,000	10,000	5,633	0	0	0	15,633
Regional Development							
29NY08A3 Hudson River Park Trust	0	0	0	0	0	0	0
29NY09A3 Hudson River Park Trust	0	0	0	0	0	0	0
Subtotal	0	0	0	0	0	0	0
Total	21,000	10,000	5,633	0	0	0	15,633



AGENCY SUMMARY AND DETAIL TABLES

PARKS, RECREATION AND HISTORIC PRESERVATION, OFFICE OF
SUMMARY OF
PROJECTED APPROPRIATIONS, COMMITMENTS, AND DISBURSEMENTS
FY 2025 THROUGH FY 2029
 (thousands of dollars)

APPROPRIATIONS

	Reappro- priations	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total FY 2025- FY 2029
Program Summary							
Facilities Maintenance and Operations	24,902	36,000	36,000	36,000	36,000	38,000	182,000
Federal Capital Projects Fund	76,037	20,000	20,000	20,300	8,300	8,000	76,600
Maintenance and Improvement of Existing Facilities	349,252	116,400	71,400	71,100	71,100	24,000	354,000
Natural Heritage Trust	300	0	0	0	0	0	0
New York Works	452,130	450,000	200,000	200,000	200,000	200,000	1,250,000
Outdoor Recreation	6,218	0	0	0	0	0	0
Parks EQBA	1,798	0	0	0	0	0	0
Total	<u>910,637</u>	<u>622,400</u>	<u>327,400</u>	<u>327,400</u>	<u>315,400</u>	<u>270,000</u>	<u>1,862,600</u>
Fund Summary							
Capital Projects Fund	25,202	36,000	36,000	36,000	36,000	38,000	182,000
Capital Projects Fund - EQBA 86 (Bondable)	1,798	0	0	0	0	0	0
Federal Capital Projects Fund	76,037	20,000	20,000	20,000	8,000	8,000	76,000
Misc. Capital Projects	211,059	56,800	26,800	26,800	26,800	24,000	161,200
Outdoor Recreation Development Bond Fund	6,218	0	0	0	0	0	0
State Parks Infrastructure Fund	590,323	509,600	244,600	244,600	244,600	200,000	1,443,400
Total	<u>910,637</u>	<u>622,400</u>	<u>327,400</u>	<u>327,400</u>	<u>315,400</u>	<u>270,000</u>	<u>1,862,600</u>

COMMITMENTS

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Program Summary					
Facilities Maintenance and Operations	17,097	17,097	17,097	17,097	0
Federal Capital Projects Fund	8,000	8,000	8,000	8,000	0
Maintenance and Improvement of Existing Facilities	51,300	51,300	51,300	51,300	0
New York Works	177,500	177,500	177,500	177,500	0
Total	<u>253,897</u>	<u>253,897</u>	<u>253,897</u>	<u>253,897</u>	<u>0</u>
Fund Summary					
Capital Projects Fund	17,097	17,097	17,097	17,097	0
Federal Capital Projects Fund	8,000	8,000	8,000	8,000	0
Misc. Capital Projects	14,000	14,000	14,000	14,000	0
State Parks Infrastructure Fund	214,800	214,800	214,800	214,800	0
Total	<u>253,897</u>	<u>253,897</u>	<u>253,897</u>	<u>253,897</u>	<u>0</u>

DISBURSEMENTS

	Estimated FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total FY 2025- FY 2029
Program Summary							
Facilities Maintenance and Operations	27,097	29,097	29,097	32,097	35,097	37,097	162,485
Federal Capital Projects Fund	8,000	8,000	8,000	8,000	8,000	8,000	40,000
Maintenance and Improvement of Existing Facilities	50,700	51,300	51,300	51,300	51,300	14,000	219,200
New York Works	175,600	247,500	217,500	187,500	187,500	224,800	1,064,800
Total	<u>261,397</u>	<u>335,897</u>	<u>305,897</u>	<u>278,897</u>	<u>281,897</u>	<u>283,897</u>	<u>1,486,485</u>
Fund Summary							
Capital Projects Fund	27,097	29,097	29,097	32,097	35,097	37,097	162,485
Federal Capital Projects Fund	8,000	8,000	8,000	8,000	8,000	8,000	40,000
Misc. Capital Projects	14,000	14,000	14,000	14,000	14,000	14,000	70,000
State Parks Infrastructure Fund	212,300	284,800	254,800	224,800	224,800	224,800	1,214,000
Total	<u>261,397</u>	<u>335,897</u>	<u>305,897</u>	<u>278,897</u>	<u>281,897</u>	<u>283,897</u>	<u>1,486,485</u>



AGENCY SUMMARY AND DETAIL TABLES

Parks, Recreation and Historic Preservation, Office of
PROJECTED APPROPRIATIONS AND DISBURSEMENTS BY PROGRAM
FY 2025 THROUGH FY 2029
 (thousands of dollars)
APPROPRIATIONS

	Reappro- priations	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total FY 2025- FY 2029
Facilities Maintenance and Operations							
49012303 ZBGA	10,000	0	0	0	0	0	0
49FM17MO PS Cost Shift - Facility Maint	0	0	0	0	0	0	0
49FM18MO PS Cost Shift - Facility Maint	0	0	0	0	0	0	0
49FM19MO PS Cost Shift - Facility Maint	869	0	0	0	0	0	0
49FM20MO PS Cost Shift - Facility Maint	1,031	0	0	0	0	0	0
49FM21MO PS Cost Shift - Facility Maint	96	0	0	0	0	0	0
49FM22MO PS Cost Shift - Facility Maint	11	0	0	0	0	0	0
49FM23MO PS Cost Shift - Facility Maint- Fut	12,895	0	0	0	0	0	0
49FM24MO PS Cost Shift - Facility Maint - Fu	0	36,000	0	0	0	0	36,000
49FM25MO PS Cost Shift - Facility Maint - Fu	0	0	36,000	0	0	0	36,000
49FM26MO PS Cost Shift - Facility Maint - Fu	0	0	0	36,000	0	0	36,000
49FM27MO Ps Cost Shift - Facility Maint - Fu	0	0	0	0	36,000	0	36,000
49FM28MO Ps Cost Shift - Facility Maint - Fu	0	0	0	0	0	38,000	38,000
Subtotal	24,902	36,000	36,000	36,000	36,000	38,000	182,000
Federal Capital Projects Fund							
49FE0703 Parks Federal	1,376	0	0	0	0	0	0
49FE0903 Parks Federal	53	0	0	0	0	0	0
49FE1103 Parks Federal	150	0	0	0	0	0	0
49FE1203 Parks Federal	337	0	0	0	0	0	0
49FE1303 Parks Federal	129	0	0	0	0	0	0
49FE1403 Parks Federal	89	0	0	0	0	0	0
49FE1503 Parks Federal	176	0	0	0	0	0	0
49FE1603 Parks Federal	14	0	0	0	0	0	0
49FE1703 Parks Federal	240	0	0	0	0	0	0
49FE1803 Parks Federal	4,306	0	0	0	0	0	0
49FE1903 Parks Federal	2,449	0	0	0	0	0	0
49FE2003 Parks Federal	10,142	0	0	0	0	0	0
49FE2103 Parks Federal	16,576	0	0	0	0	0	0
49FE2203 Parks Federal	20,000	0	0	0	0	0	0
49FE2303 Parks Federal - Future	20,000	0	0	0	0	0	0
49FE2403 Parks Federal - Future	0	20,000	0	0	0	0	20,000
49FE2503 Parks Federal - Future	0	0	20,000	0	0	0	20,000
49FE2603 Parks Federal - Future	0	0	0	20,000	0	0	20,000
49FE2703 Parks Federal - Future	0	0	0	0	8,000	0	8,000
49FE2803 Parks Federal - Future	0	0	0	0	0	8,000	8,000
49RA2603 Natural Resource Account - Future	0	0	0	300	0	0	300
49RA2703 Natural Resource Account - Future	0	0	0	0	300	0	300
Subtotal	76,037	20,000	20,000	20,300	8,300	8,000	76,600
Maintenance and Improvement of Existing Facilities							
49011101 Health & Safety	1,014	0	0	0	0	0	0
49011201 Health & Safety	1,181	0	0	0	0	0	0
49011301 Health & Safety	110	0	0	0	0	0	0
49011401 Health & Safety	966	0	0	0	0	0	0
49011501 Health & Safety	929	0	0	0	0	0	0
49011601 Health & Safety	497	0	0	0	0	0	0
49011701 Health & Safety	819	0	0	0	0	0	0
49011801 Health & Safety	1,181	0	0	0	0	0	0
49011901 Health & Safety	929	0	0	0	0	0	0
49012001 Health & Safety	1,968	0	0	0	0	0	0
49012101 Health & Safety	2,753	0	0	0	0	0	0
49012201 Health & Safety	2,741	0	0	0	0	0	0
49012301 Health & Safety - Future	4,700	0	0	0	0	0	0
49030903 Preservation of Facilities	518	0	0	0	0	0	0
49031003 Preservation of Facilities	146	0	0	0	0	0	0
49031103 Preservation of Facilities	729	0	0	0	0	0	0
49031203 Preservation of Facilities	564	0	0	0	0	0	0
49031303 Preservation of Facilities	781	0	0	0	0	0	0
49031403 Preservation of Facilities	143	0	0	0	0	0	0
49031503 Preservation of Facilities	802	0	0	0	0	0	0
49031603 Preservation of Facilities	1,394	0	0	0	0	0	0
49031703 Preservation of Facilities	2,448	0	0	0	0	0	0
49031803 Preservation of Facilities	3,101	0	0	0	0	0	0
49031903 Preservation of Facilities	5,685	0	0	0	0	0	0



AGENCY SUMMARY AND DETAIL TABLES

Parks, Recreation and Historic Preservation, Office of
PROJECTED APPROPRIATIONS AND DISBURSEMENTS BY PROGRAM
FY 2025 THROUGH FY 2029
 (thousands of dollars)
APPROPRIATIONS

	Reappro- priations	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total FY 2025- FY 2029
49032003 Preservation of Facilities	10,483	0	0	0	0	0	0
49032103 Preservation of Facilities	12,902	0	0	0	0	0	0
49032203 Preservation of facilities	13,009	0	0	0	0	0	0
49032303 Preservation of Facilities - Future	32,184	0	0	0	0	0	0
49032403 Preservation of Facilities - Future	0	48,600	0	0	0	0	48,600
49032503 Preservation of Facilities - Future	0	0	33,600	0	0	0	33,600
49032603 Preservation of Facilities - future	0	0	0	33,600	0	0	33,600
49032703 Preservation of Facilities - Future	0	0	0	0	33,600	0	33,600
49040904 Facilities for Physically Disabled	707	0	0	0	0	0	0
49041004 Facilities for Physically Disabled	581	0	0	0	0	0	0
49041104 Facilities for Physically Disabled	43	0	0	0	0	0	0
49041204 Facilities for Physically Disabled	123	0	0	0	0	0	0
49041304 Facilities for Physically Disabled	689	0	0	0	0	0	0
49041404 Fac for Physically Disabled	98	0	0	0	0	0	0
49041504 Fac for Physically Disabled	686	0	0	0	0	0	0
49041604 Fac for Physically Disabled	256	0	0	0	0	0	0
49041704 Fac for Physically Disabled	162	0	0	0	0	0	0
49041804 Fac for Physically Disabled	310	0	0	0	0	0	0
49041904 Fac for Physically Disabled	523	0	0	0	0	0	0
49042004 Fac for Physically Disabled	538	0	0	0	0	0	0
49042104 Fac for Physically Disabled	508	0	0	0	0	0	0
49042204 Fac. for Physically Disabled	491	0	0	0	0	0	0
49042304 Fac for Physically Disabled - Futur	700	0	0	0	0	0	0
490617ES Engineering Services	339	0	0	0	0	0	0
490618ES Engineering Services	1,825	0	0	0	0	0	0
490619ES Engineering Services	301	0	0	0	0	0	0
490620ES Engineering Services	1,822	0	0	0	0	0	0
490621ES Engineering Services	245	0	0	0	0	0	0
490622ES Engineering Services	1,620	0	0	0	0	0	0
490623ES Engineering Services - Future	5,800	0	0	0	0	0	0
490624ES Engineering Services - Future	0	5,800	0	0	0	0	5,800
490625ES Engineering Services - Future	0	0	5,800	0	0	0	5,800
490626ES Engineering Services - Future	0	0	0	5,800	0	0	5,800
490627ES Engineering Services - Future	0	0	0	0	5,800	0	5,800
49EC1005 Energy Conservation	571	0	0	0	0	0	0
49EC1105 Energy Conservation	6	0	0	0	0	0	0
49EC1205 Energy Conservation	125	0	0	0	0	0	0
49EC1305 Energy Conservation	484	0	0	0	0	0	0
49EC1405 Energy Conservation	57	0	0	0	0	0	0
49EC1505 Energy Conservation	647	0	0	0	0	0	0
49EC1605 Energy Conservation	142	0	0	0	0	0	0
49EC1705 Energy Conservation	300	0	0	0	0	0	0
49EC1805 Energy Conservation	125	0	0	0	0	0	0
49EC1905 Energy Conservation	221	0	0	0	0	0	0
49EC2005 Energy Conservation	374	0	0	0	0	0	0
49EC2105 Energy Conservation	527	0	0	0	0	0	0
49EC2205 Energy Conservation	571	0	0	0	0	0	0
49EC2305 Energy Conservation - Future	700	0	0	0	0	0	0
49GI1103 Miscellaneous Gifts	1,376	0	0	0	0	0	0
49GI1203 Miscellaneous Gifts	331	0	0	0	0	0	0
49GI1303 Miscellaneous Gifts	335	0	0	0	0	0	0
49GI1403 Miscellaneous Gifts	2,865	0	0	0	0	0	0
49GI1503 Miscellaneous Gifts	3,777	0	0	0	0	0	0
49GI1603 Miscellaneous Gifts	4,966	0	0	0	0	0	0
49GI1703 Miscellaneous Gifts	11,348	0	0	0	0	0	0
49GI1803 Miscellaneous Gifts	9,963	0	0	0	0	0	0
49GI1903 Miscellaneous Gifts	23,720	0	0	0	0	0	0
49GI2003 Miscellaneous Gifts	24,000	0	0	0	0	0	0
49GI2103 Miscellaneous Gifts	24,000	0	0	0	0	0	0
49GI2203 Miscellaneous Gifts	24,000	0	0	0	0	0	0
49GI2303 Miscellaneous Gifts - Future	54,000	0	0	0	0	0	0
49GI2403 Miscellaneous Gifts - Future	0	54,000	0	0	0	0	54,000
49GI2503 Miscellaneous Gifts - Future	0	0	24,000	0	0	0	24,000
49GI2603 Miscellaneous Gifts - Future	0	0	0	24,000	0	0	24,000
49GI2703 Miscellaneous Gifts - Future	0	0	0	0	24,000	0	24,000



AGENCY SUMMARY AND DETAIL TABLES

Parks, Recreation and Historic Preservation, Office of
PROJECTED APPROPRIATIONS AND DISBURSEMENTS BY PROGRAM
FY 2025 THROUGH FY 2029
 (thousands of dollars)
APPROPRIATIONS

	Reappro- priations	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total FY 2025- FY 2029
49GI2803 Miscellaneous Gifts - Future	0	0	0	0	0	24,000	24,000
49LV1203 I Love NY Water Account	12	0	0	0	0	0	0
49LV1303 I Love NY Water Account	2	0	0	0	0	0	0
49LV1403 I Love NY Water Account	40	0	0	0	0	0	0
49LV1503 I Love NY Water Account	23	0	0	0	0	0	0
49LV1603 I Love NY Water Account	4	0	0	0	0	0	0
49LV1703 I Love NY Water Account	215	0	0	0	0	0	0
49LV1803 I Love NY Water	1,330	0	0	0	0	0	0
49LV2003 I Love NY Water	497	0	0	0	0	0	0
49LV2103 I Love NY Water Account	1,678	0	0	0	0	0	0
49NR1403 Resource Account	407	0	0	0	0	0	0
49NR1503 Resource Account	253	0	0	0	0	0	0
49NR1603 Resource Account	975	0	0	0	0	0	0
49NR1703 Resource Account	1,020	0	0	0	0	0	0
49NR1803 Resource Account	451	0	0	0	0	0	0
49NR1903 Resource Account	989	0	0	0	0	0	0
49NR2003 Resource Account	1,497	0	0	0	0	0	0
49NR2103 Resource Account	1,500	0	0	0	0	0	0
49NR2203 Resource Account	1,500	0	0	0	0	0	0
49NR2303 Resource Account - Future	1,500	0	0	0	0	0	0
49NR2403 Resource Account - Future	0	1,500	0	0	0	0	1,500
49NR2503 Resource Account - Future	0	0	1,500	0	0	0	1,500
49NR2603 Resource Account - Future	0	0	0	1,500	0	0	1,500
49NR2703 Resource Account - Future	0	0	0	0	1,500	0	1,500
49PA1003 Minekill State Park	21	0	0	0	0	0	0
49PA1103 Minekill State Park	500	0	0	0	0	0	0
49PA1203 Minekill State Park	500	0	0	0	0	0	0
49PA1403 Minekill State Park	255	0	0	0	0	0	0
49PA1503 Minekill State Park	246	0	0	0	0	0	0
49PA1603 Minekill State Park	500	0	0	0	0	0	0
49PA1703 Minekill State Park	500	0	0	0	0	0	0
49PA1803 Minekill State Park	500	0	0	0	0	0	0
49PA1903 Minekill State Park	100	0	0	0	0	0	0
49PA2003 Minekill State Park	376	0	0	0	0	0	0
49PA2103 Minekill State Park	326	0	0	0	0	0	0
49PA2203 Minekill State Park	500	0	0	0	0	0	0
49PA2303 Minekill State Park - Future	500	0	0	0	0	0	0
49PA2403 Minekill State Park - Future	0	500	0	0	0	0	500
49PA2503 Minekill State Park - Future	0	0	500	0	0	0	500
49PA2603 Minekill State Park - Future	0	0	0	500	0	0	500
49PA2703 Minekill State Park - Future	0	0	0	0	500	0	500
49RA2003 Natural Resource Account	300	0	0	0	0	0	0
49RA2103 Natural Resource Account	257	0	0	0	0	0	0
49RA2203 Natural Resource Account	300	0	0	0	0	0	0
49RA2303 Natural Resource Account - Future	300	0	0	0	0	0	0
49RA2403 Natural Resource Account - Future	0	300	0	0	0	0	300
49RA2503 Natural Resource Account - Future	0	0	300	0	0	0	300
49RR0803 Parks Capital Investment	45	0	0	0	0	0	0
49RR0903 Parks Capital Investment	182	0	0	0	0	0	0
49RR1003 Parks Capital Investment	394	0	0	0	0	0	0
49RR1103 Parks Capital Investment	264	0	0	0	0	0	0
49RR1203 Parks Capital Investment	119	0	0	0	0	0	0
49RR1303 Parks Capital Investment	500	0	0	0	0	0	0
49RR1403 Parks Capital Investment	500	0	0	0	0	0	0
49RR1503 Parks Capital Investment	500	0	0	0	0	0	0
49RR1603 Parks Capital Investment	500	0	0	0	0	0	0
49RR1703 Parks Capital Investment	500	0	0	0	0	0	0
49RR1803 Parks Capital Investment	500	0	0	0	0	0	0
49RR1903 Parks Capital Investment	500	0	0	0	0	0	0
49RR2003 Parks Capital Investment	500	0	0	0	0	0	0
49RR2103 Parks Capital Investment	500	0	0	0	0	0	0
49RR2203 Parks Capital Investment	500	0	0	0	0	0	0
49RR2303 Parks Capital Investment - Future	500	0	0	0	0	0	0
49RR2403 Parks Capital Investment - Future	0	500	0	0	0	0	500
49RR2503 Parks Capital Investment - Future	0	0	500	0	0	0	500



AGENCY SUMMARY AND DETAIL TABLES

Parks, Recreation and Historic Preservation, Office of
PROJECTED APPROPRIATIONS AND DISBURSEMENTS BY PROGRAM
FY 2025 THROUGH FY 2029
(thousands of dollars)
APPROPRIATIONS

	Reappro- priations	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total FY 2025- FY 2029
49RR2603 Parks Capital Investment - future	0	0	0	500	0	0	500
49RR2703 Parks Capital Investment - Future	0	0	0	0	500	0	500
49TS0503 SPIF - Tioga State Park	881	0	0	0	0	0	0
49ZZ20PM Preventive Maintenance	1,401	0	0	0	0	0	0
49ZZ21PM Preventative Maintenance	1,542	0	0	0	0	0	0
49ZZ22PM Preventative Maintenance	1,275	0	0	0	0	0	0
49ZZ23PM Preventive Maintenance - Future	5,200	0	0	0	0	0	0
49ZZ24PM Preventive Maintenance - Future	0	5,200	0	0	0	0	5,200
49ZZ25PM Preventive Maintenance - Future	0	0	5,200	0	0	0	5,200
49ZZ26PM Preventative Maintenance - future	0	0	0	5,200	0	0	5,200
49ZZ27PM Preventative Maintenance - Future	0	0	0	0	5,200	0	5,200
Subtotal	349,252	116,400	71,400	71,100	71,100	24,000	354,000
Natural Heritage Trust							
20039408 Museum Of Ceramic Art At Alfred	300	0	0	0	0	0	0
Subtotal	300	0	0	0	0	0	0
New York Works							
49102403 NYS Parks Centennial	0	100,000	0	0	0	0	100,000
49NY1603 NY Works Infrastructure	3,081	0	0	0	0	0	0
49NY1703 NY Works Infrastructure	11,725	0	0	0	0	0	0
49NY1803 NY Works Infrastructure	5,061	0	0	0	0	0	0
49NY1903 NY Works Infrastructure	7,100	0	0	0	0	0	0
49NY2003 NY Works Infrastructure	19,317	0	0	0	0	0	0
49NY2103 NY Works Infrastructure	21,270	0	0	0	0	0	0
49NY2203 NY Works Infrastructure	185,502	0	0	0	0	0	0
49NY2303 NY Works Infrastructure - Future	199,074	0	0	0	0	0	0
49NY2403 NY Works Infrastructure - Future	0	200,000	0	0	0	0	200,000
49NY2503 NY Works Infrastructure - Future	0	0	200,000	0	0	0	200,000
49NY2603 NY Works Infrastructure - future	0	0	0	200,000	0	0	200,000
49NY2703 NY Works Infrastructure - Future	0	0	0	0	200,000	0	200,000
49NY2803 NY Works Infrastructure - Future	0	0	0	0	0	200,000	200,000
49SW2403 NYSWIMS	0	150,000	0	0	0	0	150,000
Subtotal	452,130	450,000	200,000	200,000	200,000	200,000	1,250,000
Outdoor Recreation							
01377210 Outdoor Rec Dev Bond Fund	6,218	0	0	0	0	0	0
Subtotal	6,218	0	0	0	0	0	0
Parks EQBA							
49EQ8707 Municipal Grants Under 1986 EQBA	1,007	0	0	0	0	0	0
49EQ8807 Municipal Grants Under 1986 EQBA	595	0	0	0	0	0	0
49EQ8907 Environmental Quality Bond Act	196	0	0	0	0	0	0
Subtotal	1,798	0	0	0	0	0	0
Total	910,637	622,400	327,400	327,400	315,400	270,000	1,862,600



AGENCY SUMMARY AND DETAIL TABLES

Parks, Recreation and Historic Preservation, Office of
PROJECTED APPROPRIATIONS AND DISBURSEMENTS BY PROGRAM
FY 2025 THROUGH FY 2029
 (thousands of dollars)
DISBURSEMENTS

	Estimated						Total
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2025- FY 2029
Facilities Maintenance and Operations							
49012303 ZBGA	10,000	0	0	0	0	0	0
49FM17MO PS Cost Shift - Facility Maint	0	0	0	0	0	0	0
49FM18MO PS Cost Shift - Facility Maint	0	0	0	0	0	0	0
49FM19MO PS Cost Shift - Facility Maint	0	0	0	0	0	0	0
49FM20MO PS Cost Shift - Facility Maint	0	0	0	0	0	0	0
49FM21MO PS Cost Shift - Facility Maint	0	0	0	0	0	0	0
49FM22MO PS Cost Shift - Facility Maint	0	0	0	0	0	0	0
49FM23MO PS Cost Shift - Facility Maint- Fut	17,097	0	0	0	0	0	0
49FM24MO PS Cost Shift - Facility Maint - Fu	0	29,097	0	0	0	0	29,097
49FM25MO PS Cost Shift - Facility Maint - Fu	0	0	29,097	0	0	0	29,097
49FM26MO PS Cost Shift - Facility Maint - Fu	0	0	0	32,097	0	0	32,097
49FM27MO Ps Cost Shift - Facility Maint - Fu	0	0	0	0	35,097	0	35,097
49FM28MO Ps Cost Shift - Facility Maint - Fu	0	0	0	0	0	37,097	37,097
Subtotal	27,097	29,097	29,097	32,097	35,097	37,097	162,485
Federal Capital Projects Fund							
49FE0703 Parks Federal	0	0	0	0	0	0	0
49FE0903 Parks Federal	0	0	0	0	0	0	0
49FE1103 Parks Federal	0	0	0	0	0	0	0
49FE1203 Parks Federal	0	0	0	0	0	0	0
49FE1303 Parks Federal	0	0	0	0	0	0	0
49FE1403 Parks Federal	0	0	0	0	0	0	0
49FE1503 Parks Federal	0	0	0	0	0	0	0
49FE1603 Parks Federal	0	0	0	0	0	0	0
49FE1703 Parks Federal	0	0	0	0	0	0	0
49FE1803 Parks Federal	0	0	0	0	0	0	0
49FE1903 Parks Federal	0	0	0	0	0	0	0
49FE2003 Parks Federal	0	0	0	0	0	0	0
49FE2103 Parks Federal	0	0	0	0	0	0	0
49FE2203 Parks Federal	0	0	0	0	0	0	0
49FE2303 Parks Federal - Future	8,000	0	0	0	0	0	0
49FE2403 Parks Federal - Future	0	8,000	0	0	0	0	8,000
49FE2503 Parks Federal - Future	0	0	8,000	0	0	0	8,000
49FE2603 Parks Federal - Future	0	0	0	8,000	0	0	8,000
49FE2703 Parks Federal - Future	0	0	0	0	8,000	0	8,000
49FE2803 Parks Federal - Future	0	0	0	0	0	8,000	8,000
49RA2603 Natural Resource Account - Future	0	0	0	0	0	0	0
49RA2703 Natural Resource Account - Future	0	0	0	0	0	0	0
Subtotal	8,000	8,000	8,000	8,000	8,000	8,000	40,000
Maintenance and Improvement of Existing Facilities							
49011101 Health & Safety	0	0	0	0	0	0	0
49011201 Health & Safety	0	0	0	0	0	0	0
49011301 Health & Safety	0	0	0	0	0	0	0
49011401 Health & Safety	0	0	0	0	0	0	0
49011501 Health & Safety	0	0	0	0	0	0	0
49011601 Health & Safety	0	0	0	0	0	0	0
49011701 Health & Safety	0	0	0	0	0	0	0
49011801 Health & Safety	0	0	0	0	0	0	0
49011901 Health & Safety	0	0	0	0	0	0	0
49012001 Health & Safety	0	0	0	0	0	0	0
49012101 Health & Safety	0	0	0	0	0	0	0
49012201 Health & Safety	0	0	0	0	0	0	0
49012301 Health & Safety - Future	0	0	0	0	0	0	0
49030903 Preservation of Facilities	0	0	0	0	0	0	0
49031003 Preservation of Facilities	0	0	0	0	0	0	0
49031103 Preservation of Facilities	0	0	0	0	0	0	0
49031203 Preservation of Facilities	0	0	0	0	0	0	0
49031303 Preservation of Facilities	0	0	0	0	0	0	0
49031403 Preservation of Facilities	0	0	0	0	0	0	0
49031503 Preservation of Facilities	0	0	0	0	0	0	0
49031603 Preservation of Facilities	0	0	0	0	0	0	0
49031703 Preservation of Facilities	0	0	0	0	0	0	0
49031803 Preservation of Facilities	0	0	0	0	0	0	0
49031903 Preservation of Facilities	0	0	0	0	0	0	0



AGENCY SUMMARY AND DETAIL TABLES

Parks, Recreation and Historic Preservation, Office of
PROJECTED APPROPRIATIONS AND DISBURSEMENTS BY PROGRAM
FY 2025 THROUGH FY 2029
 (thousands of dollars)
DISBURSEMENTS

	Estimated						Total
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2025- FY 2029
49032003 Preservation of Facilities	0	0	0	0	0	0	0
49032103 Preservation of Facilities	0	0	0	0	0	0	0
49032203 Preservation of facilities	0	0	0	0	0	0	0
49032303 Preservation of Facilities - Future	27,500	0	0	0	0	0	0
49032403 Preservation of Facilities - Future	0	26,300	0	0	0	0	26,300
49032503 Preservation of Facilities - Future	0	0	26,300	0	0	0	26,300
49032603 Preservation of Facilities - future	0	0	0	26,300	0	0	26,300
49032703 Preservation of Facilities - Future	0	0	0	0	26,300	0	26,300
49040904 Facilities for Physically Disabled	0	0	0	0	0	0	0
49041004 Facilities for Physically Disabled	0	0	0	0	0	0	0
49041104 Facilities for Physically Disabled	0	0	0	0	0	0	0
49041204 Facilities for Physically Disabled	0	0	0	0	0	0	0
49041304 Facilities for Physically Disabled	0	0	0	0	0	0	0
49041404 Fac for Physically Disabled	0	0	0	0	0	0	0
49041504 Fac for Physically Disabled	0	0	0	0	0	0	0
49041604 Fac for Physically Disabled	0	0	0	0	0	0	0
49041704 Fac for Physically Disabled	0	0	0	0	0	0	0
49041804 Fac for Physically Disabled	0	0	0	0	0	0	0
49041904 Fac for Physically Disabled	0	0	0	0	0	0	0
49042004 Fac for Physically Disabled	0	0	0	0	0	0	0
49042104 Fac for Physically Disabled	0	0	0	0	0	0	0
49042204 Fac. for Physically Disabled	0	0	0	0	0	0	0
49042304 Fac for Physically Disabled - Futur	0	0	0	0	0	0	0
490617ES Engineering Services	0	0	0	0	0	0	0
490618ES Engineering Services	0	0	0	0	0	0	0
490619ES Engineering Services	0	0	0	0	0	0	0
490620ES Engineering Services	0	0	0	0	0	0	0
490621ES Engineering Services	0	0	0	0	0	0	0
490622ES Engineering Services	0	0	0	0	0	0	0
490623ES Engineering Services - Future	5,800	0	0	0	0	0	0
490624ES Engineering Services - Future	0	5,800	0	0	0	0	5,800
490625ES Engineering Services - Future	0	0	5,800	0	0	0	5,800
490626ES Engineering Services - Future	0	0	0	5,800	0	0	5,800
490627ES Engineering Services - Future	0	0	0	0	5,800	0	5,800
49EC1005 Energy Conservation	0	0	0	0	0	0	0
49EC1105 Energy Conservation	0	0	0	0	0	0	0
49EC1205 Energy Conservation	0	0	0	0	0	0	0
49EC1305 Energy Conservation	0	0	0	0	0	0	0
49EC1405 Energy Conservation	0	0	0	0	0	0	0
49EC1505 Energy Conservation	0	0	0	0	0	0	0
49EC1605 Energy Conservation	0	0	0	0	0	0	0
49EC1705 Energy Conservation	0	0	0	0	0	0	0
49EC1805 Energy Conservation	0	0	0	0	0	0	0
49EC1905 Energy Conservation	0	0	0	0	0	0	0
49EC2005 Energy Conservation	0	0	0	0	0	0	0
49EC2105 Energy Conservation	0	0	0	0	0	0	0
49EC2205 Energy Conservation	0	0	0	0	0	0	0
49EC2305 Energy Conservation - Future	700	0	0	0	0	0	0
49GI1103 Miscellaneous Gifts	0	0	0	0	0	0	0
49GI1203 Miscellaneous Gifts	0	0	0	0	0	0	0
49GI1303 Miscellaneous Gifts	0	0	0	0	0	0	0
49GI1403 Miscellaneous Gifts	0	0	0	0	0	0	0
49GI1503 Miscellaneous Gifts	0	0	0	0	0	0	0
49GI1603 Miscellaneous Gifts	0	0	0	0	0	0	0
49GI1703 Miscellaneous Gifts	0	0	0	0	0	0	0
49GI1803 Miscellaneous Gifts	0	0	0	0	0	0	0
49GI1903 Miscellaneous Gifts	0	0	0	0	0	0	0
49GI2003 Miscellaneous Gifts	0	0	0	0	0	0	0
49GI2103 Miscellaneous Gifts	0	0	0	0	0	0	0
49GI2203 Miscellaneous Gifts	0	0	0	0	0	0	0
49GI2303 Miscellaneous Gifts - Future	14,000	0	0	0	0	0	0
49GI2403 Miscellaneous Gifts - Future	0	14,000	0	0	0	0	14,000
49GI2503 Miscellaneous Gifts - Future	0	0	14,000	0	0	0	14,000
49GI2603 Miscellaneous Gifts - Future	0	0	0	14,000	0	0	14,000
49GI2703 Miscellaneous Gifts - Future	0	0	0	0	14,000	0	14,000



AGENCY SUMMARY AND DETAIL TABLES

Parks, Recreation and Historic Preservation, Office of
PROJECTED APPROPRIATIONS AND DISBURSEMENTS BY PROGRAM
FY 2025 THROUGH FY 2029
 (thousands of dollars)
DISBURSEMENTS

	Estimated						Total
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2025- FY 2029
49GI2803 Miscellaneous Gifts - Future	0	0	0	0	0	14,000	14,000
49LV1203 I Love NY Water Account	0	0	0	0	0	0	0
49LV1303 I Love NY Water Account	0	0	0	0	0	0	0
49LV1403 I Love NY Water Account	0	0	0	0	0	0	0
49LV1503 I Love NY Water Account	0	0	0	0	0	0	0
49LV1603 I Love NY Water Account	0	0	0	0	0	0	0
49LV1703 I Love NY Water Account	0	0	0	0	0	0	0
49LV1803 I Love NY Water	0	0	0	0	0	0	0
49LV2003 I Love NY Water	0	0	0	0	0	0	0
49LV2103 I Love NY Water Account	0	0	0	0	0	0	0
49NR1403 Resource Account	0	0	0	0	0	0	0
49NR1503 Resource Account	0	0	0	0	0	0	0
49NR1603 Resource Account	0	0	0	0	0	0	0
49NR1703 Resource Account	0	0	0	0	0	0	0
49NR1803 Resource Account	0	0	0	0	0	0	0
49NR1903 Resource Account	0	0	0	0	0	0	0
49NR2003 Resource Account	0	0	0	0	0	0	0
49NR2103 Resource Account	0	0	0	0	0	0	0
49NR2203 Resource Account	0	0	0	0	0	0	0
49NR2303 Resource Account - Future	0	0	0	0	0	0	0
49NR2403 Resource Account - Future	0	0	0	0	0	0	0
49NR2503 Resource Account - Future	0	0	0	0	0	0	0
49NR2603 Resource Account - Future	0	0	0	0	0	0	0
49NR2703 Resource Account - Future	0	0	0	0	0	0	0
49PA1003 Minekill State Park	0	0	0	0	0	0	0
49PA1103 Minekill State Park	0	0	0	0	0	0	0
49PA1203 Minekill State Park	0	0	0	0	0	0	0
49PA1403 Minekill State Park	0	0	0	0	0	0	0
49PA1503 Minekill State Park	0	0	0	0	0	0	0
49PA1603 Minekill State Park	0	0	0	0	0	0	0
49PA1703 Minekill State Park	0	0	0	0	0	0	0
49PA1803 Minekill State Park	0	0	0	0	0	0	0
49PA1903 Minekill State Park	0	0	0	0	0	0	0
49PA2003 Minekill State Park	0	0	0	0	0	0	0
49PA2103 Minekill State Park	0	0	0	0	0	0	0
49PA2203 Minekill State Park	0	0	0	0	0	0	0
49PA2303 Minekill State Park - Future	0	0	0	0	0	0	0
49PA2403 Minekill State Park - Future	0	0	0	0	0	0	0
49PA2503 Minekill State Park - Future	0	0	0	0	0	0	0
49PA2603 Minekill State Park - Future	0	0	0	0	0	0	0
49PA2703 Minekill State Park - Future	0	0	0	0	0	0	0
49RA2003 Natural Resource Account	0	0	0	0	0	0	0
49RA2103 Natural Resource Account	0	0	0	0	0	0	0
49RA2203 Natural Resource Account	0	0	0	0	0	0	0
49RA2303 Natural Resource Account - Future	0	0	0	0	0	0	0
49RA2403 Natural Resource Account - Future	0	0	0	0	0	0	0
49RA2503 Natural Resource Account - Future	0	0	0	0	0	0	0
49RR0803 Parks Capital Investment	0	0	0	0	0	0	0
49RR0903 Parks Capital Investment	0	0	0	0	0	0	0
49RR1003 Parks Capital Investment	0	0	0	0	0	0	0
49RR1103 Parks Capital Investment	0	0	0	0	0	0	0
49RR1203 Parks Capital Investment	0	0	0	0	0	0	0
49RR1303 Parks Capital Investment	0	0	0	0	0	0	0
49RR1403 Parks Capital Investment	0	0	0	0	0	0	0
49RR1503 Parks Capital Investment	0	0	0	0	0	0	0
49RR1603 Parks Capital Investment	0	0	0	0	0	0	0
49RR1703 Parks Capital Investment	0	0	0	0	0	0	0
49RR1803 Parks Capital Investment	0	0	0	0	0	0	0
49RR1903 Parks Capital Investment	0	0	0	0	0	0	0
49RR2003 Parks Capital Investment	0	0	0	0	0	0	0
49RR2103 Parks Capital Investment	0	0	0	0	0	0	0
49RR2203 Parks Capital Investment	0	0	0	0	0	0	0
49RR2303 Parks Capital Investment - Future	0	0	0	0	0	0	0
49RR2403 Parks Capital Investment - Future	0	0	0	0	0	0	0
49RR2503 Parks Capital Investment - Future	0	0	0	0	0	0	0



AGENCY SUMMARY AND DETAIL TABLES

Parks, Recreation and Historic Preservation, Office of
PROJECTED APPROPRIATIONS AND DISBURSEMENTS BY PROGRAM
FY 2025 THROUGH FY 2029
(thousands of dollars)
DISBURSEMENTS

	Estimated						Total
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2025- FY 2029
49RR2603 Parks Capital Investment - future	0	0	0	0	0	0	0
49RR2703 Parks Capital Investment - Future	0	0	0	0	0	0	0
49TS0503 SPIF - Tioga State Park	0	0	0	0	0	0	0
49ZZ20PM Preventive Maintenance	0	0	0	0	0	0	0
49ZZ21PM Preventative Maintenance	0	0	0	0	0	0	0
49ZZ22PM Preventative Maintenance	0	0	0	0	0	0	0
49ZZ23PM Preventive Maintenance - Future	2,700	0	0	0	0	0	0
49ZZ24PM Preventive Maintenance - Future	0	5,200	0	0	0	0	5,200
49ZZ25PM Preventive Maintenance - Future	0	0	5,200	0	0	0	5,200
49ZZ26PM Preventative Maintenance - future	0	0	0	5,200	0	0	5,200
49ZZ27PM Preventative Maintenance - Future	0	0	0	0	5,200	0	5,200
Subtotal	50,700	51,300	51,300	51,300	51,300	14,000	219,200
Natural Heritage Trust							
20039408 Museum Of Ceramic Art At Alfred	0	0	0	0	0	0	0
Subtotal	0	0	0	0	0	0	0
New York Works							
49102403 NYS Parks Centennial	0	20,000	20,000	20,000	20,000	20,000	100,000
49NY1603 NY Works Infrastructure	0	0	0	0	0	0	0
49NY1703 NY Works Infrastructure	0	0	0	0	0	0	0
49NY1803 NY Works Infrastructure	0	0	0	0	0	0	0
49NY1903 NY Works Infrastructure	0	0	0	0	0	0	0
49NY2003 NY Works Infrastructure	0	0	0	0	0	0	0
49NY2103 NY Works Infrastructure	0	0	0	0	0	0	0
49NY2203 NY Works Infrastructure	171,411	0	0	0	0	0	0
49NY2303 NY Works Infrastructure - Future	4,189	0	0	0	0	0	0
49NY2403 NY Works Infrastructure - Future	0	167,500	0	0	0	0	167,500
49NY2503 NY Works Infrastructure - Future	0	0	167,500	0	0	0	167,500
49NY2603 NY Works Infrastructure - future	0	0	0	147,500	0	0	147,500
49NY2703 NY Works Infrastructure - Future	0	0	0	0	147,500	0	147,500
49NY2803 NY Works Infrastructure - Future	0	0	0	0	0	184,800	184,800
49SW2403 NYSWIMS	0	60,000	30,000	20,000	20,000	20,000	150,000
Subtotal	175,600	247,500	217,500	187,500	187,500	224,800	1,064,800
Outdoor Recreation							
01377210 Outdoor Rec Dev Bond Fund	0	0	0	0	0	0	0
Subtotal	0	0	0	0	0	0	0
Parks EQBA							
49EQ8707 Municipal Grants Under 1986 EQBA	0	0	0	0	0	0	0
49EQ8807 Municipal Grants Under 1986 EQBA	0	0	0	0	0	0	0
49EQ8907 Environmental Quality Bond Act	0	0	0	0	0	0	0
Subtotal	0	0	0	0	0	0	0
Total	261,397	335,897	305,897	278,897	281,897	283,897	1,486,485



AGENCY SUMMARY AND DETAIL TABLES

**ADIRONDACK PARK AGENCY
SUMMARY OF
PROJECTED APPROPRIATIONS, COMMITMENTS, AND DISBURSEMENTS
FY 2025 THROUGH FY 2029
(thousands of dollars)**

APPROPRIATIONS

	Reappro- priations	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total FY 2025- FY 2029
Program Summary							
Maintenance & Improvement of Existing Facilities	31,500	0	0	0	0	0	0
Total	31,500	0	0	0	0	0	0
Fund Summary							
Capital Projects Fund - Authority Bonds	30,000	0	0	0	0	0	0
Miscellaneous Gifts Account	1,500	0	0	0	0	0	0
Total	31,500	0	0	0	0	0	0

DISBURSEMENTS

	Estimated FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total FY 2025- FY 2029
Program Summary							
Maintenance & Improvement of Existing Facilities	2,000	9,000	10,000	0	0	0	19,000
Total	2,000	9,000	10,000	0	0	0	19,000
Fund Summary							
Capital Projects Fund - Authority Bonds	2,000	9,000	10,000	0	0	0	19,000
Total	2,000	9,000	10,000	0	0	0	19,000



AGENCY SUMMARY AND DETAIL TABLES

Adirondack Park Agency
PROJECTED APPROPRIATIONS AND DISBURSEMENTS BY PROGRAM
 FY 2025 THROUGH FY 2029
 (thousands of dollars)
APPROPRIATIONS

	Reappro- priations	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total FY 2025- FY 2029
Maintenance & Improvement of Existing Facilities							
13AB2003 Preservation of Facilities	1,000	0	0	0	0	0	0
13AB2203 Preservation of Facilities	29,000	0	0	0	0	0	0
13GI1003 Miscellaneous Gifts Account	500	0	0	0	0	0	0
13GI1103 Miscellaneous Gifts Account	500	0	0	0	0	0	0
13GI1203 Maintenance & Improvement	500	0	0	0	0	0	0
Subtotal	31,500	0	0	0	0	0	0
Total	31,500	0	0	0	0	0	0

Adirondack Park Agency
PROJECTED APPROPRIATIONS AND DISBURSEMENTS BY PROGRAM
 FY 2025 THROUGH FY 2029
 (thousands of dollars)
DISBURSEMENTS

	Estimated FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total FY 2025- FY 2029
Maintenance & Improvement of Existing Facilities							
13AB2003 Preservation of Facilities	0	0	0	0	0	0	0
13AB2203 Preservation of Facilities	2,000	9,000	10,000	0	0	0	19,000
13GI1003 Miscellaneous Gifts Account	0	0	0	0	0	0	0
13GI1103 Miscellaneous Gifts Account	0	0	0	0	0	0	0
13GI1203 Maintenance & Improvement	0	0	0	0	0	0	0
Subtotal	2,000	9,000	10,000	0	0	0	19,000
Total	2,000	9,000	10,000	0	0	0	19,000



AGENCY SUMMARY AND DETAIL TABLES

AGRICULTURE AND MARKETS, DEPARTMENT OF
SUMMARY OF
PROJECTED APPROPRIATIONS, COMMITMENTS, AND DISBURSEMENTS
FY 2025 THROUGH FY 2029
 (thousands of dollars)

APPROPRIATIONS

	Reappro- priations	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total FY 2025- FY 2029
Program Summary							
New Facilities	72,613	52,200	28,200	18,200	18,200	5,000	121,800
New York Works	64,602	14,715	14,715	14,715	14,715	11,834	70,694
State Fair	10,665	3,700	3,700	3,700	3,700	3,600	18,400
Total	<u>147,880</u>	<u>70,615</u>	<u>46,615</u>	<u>36,615</u>	<u>36,615</u>	<u>20,434</u>	<u>210,894</u>
Fund Summary							
Capital Projects Fund	36,511	7,300	7,300	7,300	7,300	4,319	33,519
Capital Projects Fund - Authority Bonds	101,948	61,315	37,315	27,315	27,315	14,115	167,375
Misc. Capital Projects	9,421	2,000	2,000	2,000	2,000	2,000	10,000
Total	<u>147,880</u>	<u>70,615</u>	<u>46,615</u>	<u>36,615</u>	<u>36,615</u>	<u>20,434</u>	<u>210,894</u>

COMMITMENTS

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Program Summary					
New York Works	2,834	2,834	2,834	2,834	0
State Fair	2,100	2,100	2,100	2,100	0
Total	<u>4,934</u>	<u>4,934</u>	<u>4,934</u>	<u>4,934</u>	<u>0</u>
Fund Summary					
Capital Projects Fund	4,319	4,319	4,319	4,319	0
Capital Projects Fund - Authority Bonds	115	115	115	115	0
Misc. Capital Projects	500	500	500	500	0
Total	<u>4,934</u>	<u>4,934</u>	<u>4,934</u>	<u>4,934</u>	<u>0</u>

DISBURSEMENTS

	Estimated FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total FY 2025- FY 2029
Program Summary							
New Facilities	11,100	57,250	33,000	22,500	15,000	10,375	138,125
New York Works	31,084	18,459	17,209	17,709	17,209	11,834	82,420
State Fair	2,100	2,100	2,100	2,100	2,100	2,100	10,500
Total	<u>44,284</u>	<u>77,809</u>	<u>52,309</u>	<u>42,309</u>	<u>34,309</u>	<u>24,309</u>	<u>231,045</u>
Fund Summary							
Capital Projects Fund	12,819	8,319	8,319	8,319	5,819	5,819	36,595
Capital Projects Fund - Authority Bonds	30,965	68,990	43,490	33,490	27,990	17,990	191,950
Misc. Capital Projects	500	500	500	500	500	500	2,500
Total	<u>44,284</u>	<u>77,809</u>	<u>52,309</u>	<u>42,309</u>	<u>34,309</u>	<u>24,309</u>	<u>231,045</u>



AGENCY SUMMARY AND DETAIL TABLES

Agriculture and Markets, Department of
PROJECTED APPROPRIATIONS AND DISBURSEMENTS BY PROGRAM
FY 2025 THROUGH FY 2029
 (thousands of dollars)
APPROPRIATIONS

	Reappro- priations	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total FY 2025- FY 2029
New Facilities							
60030607 Fredonia Vineyard Lab	28	0	0	0	0	0	0
60AB2207 ABCD	3,100	0	0	0	0	0	0
60AB2307 ABCD	3,200	0	0	0	0	0	0
60AB2407 ABCD	0	3,200	0	0	0	0	3,200
60AB2507 ABCD	0	0	3,200	0	0	0	3,200
60AB2607 ABCD	0	0	0	3,200	0	0	3,200
60AB2707 ABCD	0	0	0	0	3,200	0	3,200
60AS1707 Animal Shelters	431	0	0	0	0	0	0
60AS1807 Animal Shelters	1,693	0	0	0	0	0	0
60AS1907 Animal Shelters	3,326	0	0	0	0	0	0
60AS2103 Animal Shelters	4,880	0	0	0	0	0	0
60AS2203 Animal Shelters	4,814	0	0	0	0	0	0
60AS2303 Animal Shelters	5,000	0	0	0	0	0	0
60AS2403 Animal Shelters	0	5,000	0	0	0	0	5,000
60AS2503 Animal Shelters	0	0	5,000	0	0	0	5,000
60AS2603 Animal Shelters	0	0	0	5,000	0	0	5,000
60AS2703 Animal Shelters	0	0	0	0	5,000	0	5,000
60AS2803 Animal Shelters	0	0	0	0	0	5,000	5,000
60BD2409 Dairy Industry	0	24,000	0	0	0	0	24,000
60BD2509 Dairy Industry	0	0	10,000	0	0	0	10,000
60BE2407 Bioeconomy	0	5,000	0	0	0	0	5,000
60BF2409 Blue Food	0	5,000	0	0	0	0	5,000
60CA2203 Animal Shelters	3,000	0	0	0	0	0	0
60CO2307 Co-Op Grant	10,000	0	0	0	0	0	0
60GN2203 GrowNYC	4,000	0	0	0	0	0	0
60LF1607 Local Fairs	435	0	0	0	0	0	0
60LF1707 Local Fairs	1,719	0	0	0	0	0	0
60LF1807 Local Fairs	3,405	0	0	0	0	0	0
60LF1907 Local Fairs	4,832	0	0	0	0	0	0
60LF2203 Local Fairs	5,000	0	0	0	0	0	0
60MP2207 Meat Processing	3,750	0	0	0	0	0	0
60SK2307 Scratch Kitchen	10,000	0	0	0	0	0	0
60SK2407 Scratch Kitchen	0	10,000	0	0	0	0	10,000
60SK2507 Scratch Kitchen	0	0	10,000	0	0	0	10,000
60SK2607 Scratch Kitchen	0	0	0	10,000	0	0	10,000
60SK2707 Scratch Kitchen	0	0	0	0	10,000	0	10,000
Subtotal	72,613	52,200	28,200	18,200	18,200	5,000	121,800
New York Works							
60CR2203 Climate Adaptive Research Farms	5,000	0	0	0	0	0	0
60ES19AS Equipment Expenses	32	0	0	0	0	0	0
60ES20AS Equipment Expenses	98	0	0	0	0	0	0
60ES21AS Equipment Expenses	115	0	0	0	0	0	0
60ES22AS Equipment Expenses	115	0	0	0	0	0	0
60ES23AS Equipment Expenses	115	0	0	0	0	0	0
60ES24AS Equipment Expenses	0	115	0	0	0	0	115
60ES25AS Equipment Expenses	0	0	115	0	0	0	115
60ES26AS Equipment Expenses	0	0	0	115	0	0	115
60ES27AS Equipment Expenses	0	0	0	0	115	0	115
60ES28AS Equipment Expenses	0	0	0	0	0	115	115
60NY1803 New York Works Infrastructure	18	0	0	0	0	0	0
60NY1903 New York Works Infrastructure	101	0	0	0	0	0	0
60NY2003 New York Works Infrastructure	10,398	0	0	0	0	0	0
60NY2103 New York Works Infrastructure	1,125	0	0	0	0	0	0
60NY2203 New York Works Infrastructure	2,333	0	0	0	0	0	0
60NY2303 New York Works Infrastructure	4,940	0	0	0	0	0	0
60NY2403 New York Works Infrastructure	0	5,000	0	0	0	0	5,000
60NY2503 New York Works Infrastructure	0	0	5,000	0	0	0	5,000
60NY2603 New York Works Infrastructure	0	0	0	5,000	0	0	5,000
60NY2703 New York Works Infrastructure	0	0	0	0	5,000	0	5,000
60NY2803 New York Works Infrastructure	0	0	0	0	0	2,219	2,219
60SF1703 \$50M For State Fair Projects	212	0	0	0	0	0	0
60SF2203 Maintenance and Improvement to Faci	28,000	0	0	0	0	0	0
60SF2303 State Fair Facilities	9,000	0	0	0	0	0	0



AGENCY SUMMARY AND DETAIL TABLES

Agriculture and Markets, Department of
PROJECTED APPROPRIATIONS AND DISBURSEMENTS BY PROGRAM
FY 2025 THROUGH FY 2029
 (thousands of dollars)
APPROPRIATIONS

	Reappro- priations	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total FY 2025- FY 2029
60SF2403 State Fair Facilities	0	9,000	0	0	0	0	9,000
60SF2503 State Fair Facilities	0	0	9,000	0	0	0	9,000
60SF2603 State Fair Facilities	0	0	0	9,000	0	0	9,000
60SF2703 State Fair Facilities	0	0	0	0	9,000	0	9,000
60SF2803 State Fair Facilities	0	0	0	0	0	9,000	9,000
60VS18AS Vehicle Expenses	23	0	0	0	0	0	0
60VS19AS Vehicle Expenses	577	0	0	0	0	0	0
60VS20AS Vehicle Expenses	600	0	0	0	0	0	0
60VS21AS Vehicle Expenses	600	0	0	0	0	0	0
60VS22AS Vehicle Expenses	600	0	0	0	0	0	0
60VS23AS Vehicle Expenses	600	0	0	0	0	0	0
60VS24AS Vehicle Expenses	0	600	0	0	0	0	600
60VS25AS Vehicle Expenses	0	0	600	0	0	0	600
60VS26AS Vehicle Expenses	0	0	0	600	0	0	600
60VS27AS Vehicle Expenses	0	0	0	0	600	0	600
60VS28AS Vehicle Expenses	0	0	0	0	0	500	500
Subtotal	64,602	14,715	14,715	14,715	14,715	11,834	70,694
State Fair							
60MN2203 State Fair Maintenance	0	0	0	0	0	0	0
60MN2303 State Fair Maintenance	1,244	0	0	0	0	0	0
60MN2403 State Fair Maintenance	0	1,700	0	0	0	0	1,700
60MN2503 State Fair Maintenance	0	0	1,700	0	0	0	1,700
60MN2603 State Fair Maintenance	0	0	0	1,700	0	0	1,700
60MN2703 State Fair Maintenance	0	0	0	0	1,700	0	1,700
60MN2803 State Fair Maintenance	0	0	0	0	0	1,600	1,600
60RI1903 State Fair	2,000	0	0	0	0	0	0
60RI2003 \$2,000,000 for Misc. Cap State Fair	2,000	0	0	0	0	0	0
60RI2103 \$2M State Fair	2,000	0	0	0	0	0	0
60RI2203 \$2M State Fair	1,421	0	0	0	0	0	0
60RI2303 \$2M State Fair	2,000	0	0	0	0	0	0
60RI2403 \$2M State Fair	0	2,000	0	0	0	0	2,000
60RI2503 \$2M State Fair	0	0	2,000	0	0	0	2,000
60RI2603 \$2M State Fair	0	0	0	2,000	0	0	2,000
60RI2703 \$2M State Fair	0	0	0	0	2,000	0	2,000
60RI2803 \$2M State Fair	0	0	0	0	0	2,000	2,000
Subtotal	10,665	3,700	3,700	3,700	3,700	3,600	18,400
Total	147,880	70,615	46,615	36,615	36,615	20,434	210,894



AGENCY SUMMARY AND DETAIL TABLES

Agriculture and Markets, Department of
PROJECTED APPROPRIATIONS AND DISBURSEMENTS BY PROGRAM
FY 2025 THROUGH FY 2029
 (thousands of dollars)
DISBURSEMENTS

	Estimated						Total FY 2025- FY 2029
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
New Facilities							
60030607 Fredonia Vineyard Lab	0	0	0	0	0	0	0
60AB2207 ABCD	0	0	0	0	0	0	0
60AB2307 ABCD	0	0	0	0	0	0	0
60AB2407 ABCD	0	0	0	0	0	0	0
60AB2507 ABCD	0	0	0	0	0	0	0
60AB2607 ABCD	0	0	0	0	0	675	675
60AB2707 ABCD	0	0	0	0	0	3,200	3,200
60AS1707 Animal Shelters	0	0	0	0	0	0	0
60AS1807 Animal Shelters	0	0	0	860	0	0	860
60AS1907 Animal Shelters	350	0	2,200	1,126	0	0	3,326
60AS2103 Animal Shelters	0	0	0	0	0	0	0
60AS2203 Animal Shelters	2,000	0	0	2,814	0	0	2,814
60AS2303 Animal Shelters	1,250	3,750	0	0	0	0	3,750
60AS2403 Animal Shelters	0	5,000	0	0	0	0	5,000
60AS2503 Animal Shelters	0	0	5,000	0	0	0	5,000
60AS2603 Animal Shelters	0	0	0	5,000	0	0	5,000
60AS2703 Animal Shelters	0	0	0	0	5,000	0	5,000
60AS2803 Animal Shelters	0	0	0	0	0	5,000	5,000
60BD2409 Dairy Industry	0	24,000	0	0	0	0	24,000
60BD2509 Dairy Industry	0	0	10,000	0	0	0	10,000
60BE2407 Bioeconomy	0	5,000	0	0	0	0	5,000
60BF2409 Blue Food	0	5,000	0	0	0	0	5,000
60CA2203 Animal Shelters	0	0	2,300	700	0	0	3,000
60CO2307 Co-Op Grant	5,000	1,000	2,000	2,000	0	0	5,000
60GN2203 GrowNYC	0	0	0	0	0	0	0
60LF1607 Local Fairs	0	0	0	0	0	0	0
60LF1707 Local Fairs	0	0	0	0	0	0	0
60LF1807 Local Fairs	0	0	0	0	0	0	0
60LF1907 Local Fairs	0	0	0	0	0	0	0
60LF2203 Local Fairs	0	0	0	0	0	1,500	1,500
60MP2207 Meat Processing	0	1,500	1,500	0	0	0	3,000
60SK2307 Scratch Kitchen	2,500	2,000	0	0	0	0	2,000
60SK2407 Scratch Kitchen	0	10,000	0	0	0	0	10,000
60SK2507 Scratch Kitchen	0	0	10,000	0	0	0	10,000
60SK2607 Scratch Kitchen	0	0	0	10,000	0	0	10,000
60SK2707 Scratch Kitchen	0	0	0	0	10,000	0	10,000
Subtotal	11,100	57,250	33,000	22,500	15,000	10,375	138,125
New York Works							
60CR2203 Climate Adaptive Research Farms	2,500	1,500	500	500	0	0	2,500
60ES19AS Equipment Expenses	0	0	0	0	0	0	0
60ES20AS Equipment Expenses	0	0	0	0	0	0	0
60ES21AS Equipment Expenses	0	0	0	0	0	0	0
60ES22AS Equipment Expenses	0	0	0	0	0	0	0
60ES23AS Equipment Expenses	115	0	0	0	0	0	0
60ES24AS Equipment Expenses	0	115	0	0	0	0	115
60ES25AS Equipment Expenses	0	0	115	0	0	0	115
60ES26AS Equipment Expenses	0	0	0	115	0	0	115
60ES27AS Equipment Expenses	0	0	0	0	115	0	115
60ES28AS Equipment Expenses	0	0	0	0	0	115	115
60NY1803 New York Works Infrastructure	0	0	0	0	0	0	0
60NY1903 New York Works Infrastructure	0	0	0	0	0	0	0
60NY2003 New York Works Infrastructure	10,000	0	0	0	0	0	0
60NY2103 New York Works Infrastructure	1,000	0	0	0	0	0	0
60NY2203 New York Works Infrastructure	0	0	0	1,500	1,500	0	3,000
60NY2303 New York Works Infrastructure	2,219	0	0	0	0	0	0
60NY2403 New York Works Infrastructure	0	2,219	0	0	0	0	2,219
60NY2503 New York Works Infrastructure	0	0	2,219	0	0	0	2,219
60NY2603 New York Works Infrastructure	0	0	0	2,219	0	0	2,219
60NY2703 New York Works Infrastructure	0	0	0	0	2,219	0	2,219
60NY2803 New York Works Infrastructure	0	0	0	0	0	2,219	2,219
60SF1703 \$50M For State Fair Projects	0	0	0	0	0	0	0
60SF2203 Maintenance and Improvement to Faci	10,250	5,125	4,875	3,875	3,875	0	17,750
60SF2303 State Fair Facilities	4,500	0	0	0	0	0	0



AGENCY SUMMARY AND DETAIL TABLES

Agriculture and Markets, Department of
PROJECTED APPROPRIATIONS AND DISBURSEMENTS BY PROGRAM
FY 2025 THROUGH FY 2029
 (thousands of dollars)
DISBURSEMENTS

	Estimated						Total
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2025- FY 2029
60SF2403 State Fair Facilities	0	9,000	0	0	0	0	9,000
60SF2503 State Fair Facilities	0	0	9,000	0	0	0	9,000
60SF2603 State Fair Facilities	0	0	0	9,000	0	0	9,000
60SF2703 State Fair Facilities	0	0	0	0	9,000	0	9,000
60SF2803 State Fair Facilities	0	0	0	0	0	9,000	9,000
60VS18AS Vehicle Expenses	0	0	0	0	0	0	0
60VS19AS Vehicle Expenses	0	0	0	0	0	0	0
60VS20AS Vehicle Expenses	0	0	0	0	0	0	0
60VS21AS Vehicle Expenses	0	0	0	0	0	0	0
60VS22AS Vehicle Expenses	0	0	0	0	0	0	0
60VS23AS Vehicle Expenses	500	0	0	0	0	0	0
60VS24AS Vehicle Expenses	0	500	0	0	0	0	500
60VS25AS Vehicle Expenses	0	0	500	0	0	0	500
60VS26AS Vehicle Expenses	0	0	0	500	0	0	500
60VS27AS Vehicle Expenses	0	0	0	0	500	0	500
60VS28AS Vehicle Expenses	0	0	0	0	0	500	500
Subtotal	<u>31,084</u>	<u>18,459</u>	<u>17,209</u>	<u>17,709</u>	<u>17,209</u>	<u>11,834</u>	<u>82,420</u>
State Fair							
60MN2203 State Fair Maintenance	0	0	0	0	0	0	0
60MN2303 State Fair Maintenance	1,600	0	0	0	0	0	0
60MN2403 State Fair Maintenance	0	1,600	0	0	0	0	1,600
60MN2503 State Fair Maintenance	0	0	1,600	0	0	0	1,600
60MN2603 State Fair Maintenance	0	0	0	1,600	0	0	1,600
60MN2703 State Fair Maintenance	0	0	0	0	1,600	0	1,600
60MN2803 State Fair Maintenance	0	0	0	0	0	1,600	1,600
60RI1903 State Fair	0	0	0	0	0	0	0
60RI2003 \$2,000,000 for Misc. Cap State Fair	0	0	0	0	0	0	0
60RI2103 \$2M State Fair	0	0	0	0	0	0	0
60RI2203 \$2M State Fair	0	0	0	0	0	0	0
60RI2303 \$2M State Fair	500	0	0	0	0	0	0
60RI2403 \$2M State Fair	0	500	0	0	0	0	500
60RI2503 \$2M State Fair	0	0	500	0	0	0	500
60RI2603 \$2M State Fair	0	0	0	500	0	0	500
60RI2703 \$2M State Fair	0	0	0	0	500	0	500
60RI2803 \$2M State Fair	0	0	0	0	0	500	500
Subtotal	<u>2,100</u>	<u>2,100</u>	<u>2,100</u>	<u>2,100</u>	<u>2,100</u>	<u>2,100</u>	<u>10,500</u>
Total	<u>44,284</u>	<u>77,809</u>	<u>52,309</u>	<u>42,309</u>	<u>34,309</u>	<u>24,309</u>	<u>231,045</u>



AGENCY SUMMARY AND DETAIL TABLES

**EMPIRE STATE DEVELOPMENT CORPORATION
SUMMARY OF
PROJECTED APPROPRIATIONS, COMMITMENTS, AND DISBURSEMENTS
FY 2025 THROUGH FY 2029
(thousands of dollars)**

APPROPRIATIONS

	Reappro- priations	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total FY 2025- FY 2029
Program Summary							
Economic Development	8,630,503	1,950,329	815,270	463,000	458,000	458,000	4,144,599
New York State Capital Assistance Program	120,791	0	0	0	0	0	0
New York State Economic Development Assistance Program	49,574	0	0	0	0	0	0
New York Works	188,240	0	0	0	0	0	0
Regional Development	111,731	0	0	0	0	0	0
Upstate Revitalization	740,294	0	0	0	0	0	0
Total	<u>9,841,133</u>	<u>1,950,329</u>	<u>815,270</u>	<u>463,000</u>	<u>458,000</u>	<u>458,000</u>	<u>4,144,599</u>
Fund Summary							
Cap Proj Fund - Downtown Buffalo (Auth Bonds)	50	0	0	0	0	0	0
Capital Projects Fund	1,379	2,329	2,270	0	0	0	4,599
Capital Projects Fund - Authority Bonds	6,685,428	1,948,000	813,000	463,000	458,000	458,000	4,140,000
Federal Capital Projects Fund	1,144,357	0	0	0	0	0	0
Infrastructure Investment – Settlement Funds	1,136,919	0	0	0	0	0	0
Infrastructure Investment Account	418,000	0	0	0	0	0	0
New York Racing Capital Improvement Fund	455,000	0	0	0	0	0	0
Total	<u>9,841,133</u>	<u>1,950,329</u>	<u>815,270</u>	<u>463,000</u>	<u>458,000</u>	<u>458,000</u>	<u>4,144,599</u>

DISBURSEMENTS

	Estimated FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total FY 2025- FY 2029
Program Summary							
Economic Development	1,193,490	1,956,383	1,982,863	1,781,258	1,761,729	2,527,191	10,009,424
New York State Capital Assistance Program	5,000	10,000	10,000	8,765	5,000	76,454	110,219
New York State Economic Development Assistance Program	5,000	7,000	9,595	9,831	0	19,465	45,891
New York Works	40,621	46,648	26,876	26,195	6,000	42,653	148,372
Regional Development	12,548	25,500	6,865	2,000	300	62,266	96,931
Upstate Revitalization	60,000	80,000	70,000	50,000	60,000	0	260,000
Total	<u>1,316,659</u>	<u>2,125,531</u>	<u>2,106,199</u>	<u>1,878,049</u>	<u>1,833,029</u>	<u>2,728,029</u>	<u>10,670,837</u>
Fund Summary							
Capital Projects Fund	3,644	2,329	2,270	0	0	0	4,599
Capital Projects Fund - Authority Bonds	817,109	1,273,249	1,455,920	1,526,969	1,494,233	2,728,029	8,478,400
Federal Capital Projects Fund	229,000	229,000	229,000	229,000	229,000	0	916,000
Infrastructure Investment – Settlement Funds	126,906	193,453	131,009	104,580	109,796	0	538,838
Infrastructure Investment Account	50,000	250,000	118,000	0	0	0	368,000
New York Racing Capital Improvement Fund	90,000	177,500	170,000	17,500	0	0	365,000
Total	<u>1,316,659</u>	<u>2,125,531</u>	<u>2,106,199</u>	<u>1,878,049</u>	<u>1,833,029</u>	<u>2,728,029</u>	<u>10,670,837</u>



AGENCY SUMMARY AND DETAIL TABLES

Empire State Development Corporation
PROJECTED APPROPRIATIONS AND DISBURSEMENTS BY PROGRAM
FY 2025 THROUGH FY 2029
 (thousands of dollars)
APPROPRIATIONS

	Reapprop- riations	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total FY 2025- FY 2029
Economic Development							
91010809 Downstate Revitalization Fund	5,280	0	0	0	0	0	0
91011609 NY Works Economic Development Fund	23,907	0	0	0	0	0	0
91020809 Upstate Regional Blueprint Fund	8,705	0	0	0	0	0	0
910211A3 Regional Ec Dev Councils	28,667	0	0	0	0	0	0
91021209 Economic Dev Fund	14,595	0	0	0	0	0	0
91021409 Onondaga County Revitalization Proj	5,749	0	0	0	0	0	0
91030709 Harriman Research and Technology Pa	5,562	0	0	0	0	0	0
91030809 Upstate Agribusiness Fund	291	0	0	0	0	0	0
910311A3 Communities Impacted by Prisons	7,040	0	0	0	0	0	0
91031509 Professional Football in Western NY	95	0	0	0	0	0	0
91031609 Professional Football in Western NY	141	0	0	0	0	0	0
91031709 Professional Football in Western NY	168	0	0	0	0	0	0
91031809 Professional Football in Western NY	177	0	0	0	0	0	0
91031909 Professional Football in Western NY	206	0	0	0	0	0	0
91032009 Professional Football in Western NY	272	0	0	0	0	0	0
91032109 Professional Football in Western NY	287	0	0	0	0	0	0
91032309 Professional Football in Western NY	5	0	0	0	0	0	0
91032409 Professional Football in Western NY	0	2,329	0	0	0	0	2,329
91032509 Professional Football in Western NY	0	0	2,270	0	0	0	2,270
91041409 Economic Transformation Program	24,100	0	0	0	0	0	0
91041609 Economic Development at Nano Utica	126,470	0	0	0	0	0	0
91051509 Cornell Veterinary College	715	0	0	0	0	0	0
91061609 Hi-Tech mfg in Chautauqua & Erie Co	46,407	0	0	0	0	0	0
91070809 Economic Development Projects	899	0	0	0	0	0	0
91071409 Nano Utica	117,500	0	0	0	0	0	0
91090809 Downstate Regional Initiatives	5,126	0	0	0	0	0	0
91100809 Upstate City-by-City	3,740	0	0	0	0	0	0
91101909 NY Works Economic Development Fund	214,324	0	0	0	0	0	0
91102009 NY Works Economic Development Fund	162,293	0	0	0	0	0	0
91102109 NY Works Economic Development Fund	205,755	0	0	0	0	0	0
91102209 NY Works EDF	276,220	0	0	0	0	0	0
91102309 NY Works EDF	400,000	0	0	0	0	0	0
91102409 NY Works EDF	0	400,000	0	0	0	0	400,000
91102509 NY Works EDF	0	0	400,000	0	0	0	400,000
91102609 New York Works EDF	0	0	0	300,000	0	0	300,000
91102709 NY Works EDF	0	0	0	0	300,000	0	300,000
91102809 NY Works EDF	0	0	0	0	0	300,000	300,000
91110809 Additional Upstate City-by-City Pro	77	0	0	0	0	0	0
91111409 SUNY 2020 Challenge Grant	10,755	0	0	0	0	0	0
91111509 SUNY 2020 Challenge Grant Program	12,740	0	0	0	0	0	0
91111609 SUNY 2020 Challenge Grant Program	15,000	0	0	0	0	0	0
91112409 NY Creates UEV Tool	0	500,000	0	0	0	0	500,000
91121209 SUNY 2020 Challenge Grant	773	0	0	0	0	0	0
91121309 SUNY 2020 Challenge Grant Program	20,508	0	0	0	0	0	0
91121609 CUNY 2020 Challenge Grant	25,000	0	0	0	0	0	0
91131309 CUNY 2020 Challenge Grant Program	18,616	0	0	0	0	0	0
91131409 Buffalo Regional Innovation Cluster	103,729	0	0	0	0	0	0
91131809 NY Works Economic Development Fund	198,804	0	0	0	0	0	0
91141609 SUNY Poly R&D Center	128	0	0	0	0	0	0
91141909 Regional Councils	132,263	0	0	0	0	0	0
91142009 Regional Councils	0	0	0	0	0	0	0
91142109 Regional Councils	145,422	0	0	0	0	0	0
91142209 Regional Councils	150,000	0	0	0	0	0	0
91142309 Regional Councils	150,000	0	0	0	0	0	0
91142509 Regional Councils	0	0	150,000	0	0	0	150,000
91142609 Regional Economic Development Counc	0	0	0	150,000	0	0	150,000
91142709 Regional Councils	0	0	0	0	150,000	0	150,000
91142809 Regional Councils	0	0	0	0	0	150,000	150,000
91151409 Professional Football in Western NY	28	0	0	0	0	0	0
91151809 Regional Councils	117,107	0	0	0	0	0	0
91161509 Transformative Investment Program	292,020	0	0	0	0	0	0
91161609 Upstate Revitalization Initiative	13,806	0	0	0	0	0	0
91161909 New York Works EDF	1,000	0	0	0	0	0	0
91162209 Off Shore Wind	500,000	0	0	0	0	0	0



AGENCY SUMMARY AND DETAIL TABLES

Empire State Development Corporation
PROJECTED APPROPRIATIONS AND DISBURSEMENTS BY PROGRAM
FY 2025 THROUGH FY 2029
 (thousands of dollars)
APPROPRIATIONS

	Reappro- priations	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total FY 2025- FY 2029
91162409 FAST NY Shovel Ready Program	0	100,000	0	0	0	0	100,000
91171309 Empire State Economic Development F	12,000	0	0	0	0	0	0
91172409 ON RAMP	0	80,000	0	0	0	0	80,000
91191609 Regional Councils	92,298	0	0	0	0	0	0
91191709 Regional Councils	114,145	0	0	0	0	0	0
91191909 HTIEDIP	45,000	0	0	0	0	0	0
91192409 Regional Councils	0	150,000	0	0	0	0	150,000
91201609 Market NY	4,657	0	0	0	0	0	0
91211609 Oakdale Merge	20,000	0	0	0	0	0	0
91231709 Kingsbridge Armory	100,500	0	0	0	0	0	0
91311709 Buffalo Billion Phase II	154,445	0	0	0	0	0	0
91321709 Life Sciences	242,180	0	0	0	0	0	0
91351709 Cultural, Arts & Public Spaces	3,313	0	0	0	0	0	0
91361709 Market NY	6,218	0	0	0	0	0	0
91361809 Market NY	7,615	0	0	0	0	0	0
91361909 Market NY	6,597	0	0	0	0	0	0
91362009 Market NY	8,000	0	0	0	0	0	0
91362109 Market NY	8,000	0	0	0	0	0	0
91362209 Market NY	8,000	0	0	0	0	0	0
91362309 Market NY	8,000	0	0	0	0	0	0
91362409 Market NY	0	8,000	0	0	0	0	8,000
91362509 Market NY	0	0	8,000	0	0	0	8,000
91362609 Market NY	0	0	0	8,000	0	0	8,000
91362709 Market NY	0	0	0	0	8,000	0	8,000
91362809 Market New York	0	0	0	0	0	8,000	8,000
91401709 NY Works EDF	18,714	0	0	0	0	0	0
91411709 Restore NY Communities	22,002	0	0	0	0	0	0
91412209 Restore NY Communities	250,000	0	0	0	0	0	0
91412309 Restore NY Communities	50,000	0	0	0	0	0	0
91412409 Restore NY Communities	0	50,000	0	0	0	0	50,000
91442409 Lauch NY AI Consortium	0	250,000	0	0	0	0	250,000
91451709 Snow Plows	20,000	0	0	0	0	0	0
91461709 LIRR Train Stations	65,000	0	0	0	0	0	0
91472209 ConnectALL	289,999	0	0	0	0	0	0
91482209 RECAP	789,893	0	0	0	0	0	0
91512209 ConnectALL(IJJA)	799,550	0	0	0	0	0	0
91522209 ConnectALL(ARPA)	344,807	0	0	0	0	0	0
91632209 Long Island Investment Fund	350,000	0	0	0	0	0	0
91782409 Rush NY	0	250,000	0	0	0	0	250,000
91792509 RUSH NY	0	0	250,000	0	0	0	250,000
91812409 Community Partnership Grants Progra	0	50,000	0	0	0	0	50,000
91822409 Community Partnership Public Safety	0	85,000	0	0	0	0	85,000
91882409 Grown and Certified	0	20,000	0	0	0	0	20,000
91922309 Absorption Chillers	30,000	0	0	0	0	0	0
91932309 Victory Mills	10,000	0	0	0	0	0	0
91942309 Dominican American Cultural Center	7,500	0	0	0	0	0	0
91952209 New York Hall of Science	10,000	0	0	0	0	0	0
91952309 Hunts Point	130,000	0	0	0	0	0	0
91962209 Universal Hip Hop Museum	11,000	0	0	0	0	0	0
91962309 FeedMore Western New York	24,000	0	0	0	0	0	0
91972209 Syracuse University Dome	20,000	0	0	0	0	0	0
91972309 Troy Monument Square	19,000	0	0	0	0	0	0
91982209 Pace University	5,000	0	0	0	0	0	0
91982309 Pace University	5,000	0	0	0	0	0	0
91982409 Pace University	0	5,000	0	0	0	0	5,000
91982509 Pace University	0	0	5,000	0	0	0	5,000
91982609 Pace University	0	0	0	5,000	0	0	5,000
91992209 Mohawk Harbor Events Center	10,000	0	0	0	0	0	0
91992309 American LGBTQ+ Museum	7,500	0	0	0	0	0	0
91BB2209 Orchard Park Stadium	35,098	0	0	0	0	0	0
91BD2209 Orchard Park stadium DIIF	418,000	0	0	0	0	0	0
91BM2309 Belmont Track	455,000	0	0	0	0	0	0
Subtotal	8,630,503	1,950,329	815,270	463,000	458,000	458,000	4,144,599

New York State Capital Assistance Program



AGENCY SUMMARY AND DETAIL TABLES

Empire State Development Corporation
PROJECTED APPROPRIATIONS AND DISBURSEMENTS BY PROGRAM
FY 2025 THROUGH FY 2029
 (thousands of dollars)
APPROPRIATIONS

	Reappro- priations	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total FY 2025- FY 2029
91150809 NYS Capital Assistance Program	120,741	0	0	0	0	0	0
91AD00A3 DOWNTOWN BUFFALO	50	0	0	0	0	0	0
Subtotal	120,791	0	0	0	0	0	0
New York State Economic Development Assistance Program							
91140809 NYS Economic Development Assistance	49,574	0	0	0	0	0	0
Subtotal	49,574	0	0	0	0	0	0
New York Works							
91101509 NY Works Economic Development Fund	15,000	0	0	0	0	0	0
911412A3 Regional Councils	32,730	0	0	0	0	0	0
911413A3 Regional Councils	35,276	0	0	0	0	0	0
911414A3 Regional Councils	38,676	0	0	0	0	0	0
911415A3 Regional Councils	61,037	0	0	0	0	0	0
91151209 New York Works Ec Dev Fund	4,847	0	0	0	0	0	0
91211209 Buffalo Regional Innovation Cluster	674	0	0	0	0	0	0
Subtotal	188,240	0	0	0	0	0	0
Regional Development							
910106A3 Economic Development Projects	875	0	0	0	0	0	0
910206A3 University Development Projects	938	0	0	0	0	0	0
910306A3 Cultural Facilities Project	105	0	0	0	0	0	0
910406A3 Energy projects	1,806	0	0	0	0	0	0
910506A3 Environmental Projects	6,867	0	0	0	0	0	0
910606A3 Economic Development / Other Projec	55,675	0	0	0	0	0	0
911006A3 NY Investment in Conservation and E	15,000	0	0	0	0	0	0
911106A3 RESTORE NY Communities Initiative	30,465	0	0	0	0	0	0
Subtotal	111,731	0	0	0	0	0	0
Upstate Revitalization							
910115UR Upstate Revitalization Fund	740,294	0	0	0	0	0	0
Subtotal	740,294	0	0	0	0	0	0
Total	9,841,133	1,950,329	815,270	463,000	458,000	458,000	4,144,599



AGENCY SUMMARY AND DETAIL TABLES

Empire State Development Corporation
PROJECTED APPROPRIATIONS AND DISBURSEMENTS BY PROGRAM
FY 2025 THROUGH FY 2029
 (thousands of dollars)
DISBURSEMENTS

	Estimated						Total
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2025- FY 2029
Economic Development							
91010809 Downstate Revitalization Fund	2,000	1,780	1,500	0	0	0	3,280
91011609 NY Works Economic Development Fund	23,915	0	0	0	0	0	0
91020809 Upstate Regional Blueprint Fund	3,500	3,355	1,850	0	0	0	5,205
910211A3 Regional Ec Dev Councils	5,000	350	13,980	0	0	9,586	23,916
91021209 Economic Dev Fund	2,000	1,000	6,198	0	0	5,500	12,698
91021409 Onondaga County Revitalization Proj	3,000	0	0	0	0	2,749	2,749
91030709 Harriman Research and Technology Pa	1,943	3,619	0	0	0	0	3,619
91030809 Upstate Agribusiness Fund	291	0	0	0	0	0	0
910311A3 Communities Impacted by Prisons	1,000	1,632	408	0	0	4,000	6,040
91031509 Professional Football in Western NY	95	0	0	0	0	0	0
91031609 Professional Football in Western NY	141	0	0	0	0	0	0
91031709 Professional Football in Western NY	168	0	0	0	0	0	0
91031809 Professional Football in Western NY	177	0	0	0	0	0	0
91031909 Professional Football in Western NY	206	0	0	0	0	0	0
91032009 Professional Football in Western NY	272	0	0	0	0	0	0
91032109 Professional Football in Western NY	287	0	0	0	0	0	0
91032309 Professional Football in Western NY	2,270	0	0	0	0	0	0
91032409 Professional Football in Western NY	0	2,329	0	0	0	0	2,329
91032509 Professional Football in Western NY	0	0	2,270	0	0	0	2,270
91041409 Economic Transformation Program	5,000	3,000	2,444	0	200	6,156	11,800
91041609 Economic Development at Nano Utica	126,470	0	0	0	0	0	0
91051509 Cornell Veterinary College	0	0	0	0	0	744	744
91061609 Hi-Tech mfg in Chautauqua & Erie Co	21,450	10,000	0	0	0	14,957	24,957
91070809 Economic Development Projects	899	0	0	0	0	0	0
91071409 Nano Utica	15,184	51,632	20,000	0	0	14,000	85,632
91090809 Downstate Regional Initiatives	0	0	0	0	0	5,126	5,126
91100809 Upstate City-by-City	0	0	0	0	0	3,740	3,740
91101909 NY Works Economic Development Fund	10,000	20,000	5,000	20,000	5,000	154,336	204,336
91102009 NY Works Economic Development Fund	15,000	40,000	20,000	24,750	13,399	56,000	154,149
91102109 NY Works Economic Development Fund	10,000	60,000	50,000	8,733	4,820	76,432	199,985
91102209 NY Works EDF	5,000	20,000	30,000	30,000	5,000	200,109	285,109
91102309 NY Works EDF	0	20,000	20,000	25,000	15,000	320,000	400,000
91102409 NY Works EDF	0	25,160	40,000	15,000	10,000	0	90,160
91102509 NY Works EDF	0	0	20,000	0	0	0	20,000
91102609 New York Works EDF	0	0	0	230,000	70,000	0	300,000
91102709 NY Works EDF	0	0	0	0	200,000	0	200,000
91102809 NY Works EDF	0	0	0	0	0	50,000	50,000
91110809 Additional Upstate City-by-City Pro	0	0	0	0	0	77	77
91111409 SUNY 2020 Challenge Grant	4,000	5,139	0	0	0	2,000	7,139
91111509 SUNY 2020 Challenge Grant Program	5,000	5,047	4,000	0	0	563	9,610
91111609 SUNY 2020 Challenge Grant Program	3,000	1,000	1,000	0	0	10,000	12,000
91112409 NY Creates UEV Tool	0	200,090	245,050	54,860	0	0	500,000
91121209 SUNY 2020 Challenge Grant	0	0	0	0	0	773	773
91121309 SUNY 2020 Challenge Grant Program	2,000	2,000	5,059	0	0	11,449	18,508
91121609 CUNY 2020 Challenge Grant	5,000	7,250	6,750	0	0	6,000	20,000
91131309 CUNY 2020 Challenge Grant Program	5,823	2,999	3,414	0	0	8,827	15,240
91131409 Buffalo Regional Innovation Cluster	11,000	23,656	10,000	0	4,000	40,000	77,656
91131809 NY Works Economic Development Fund	0	10,000	10,000	10,000	5,000	163,960	198,960
91141609 SUNY Poly R&D Center	0	0	0	0	0	128	128
91141909 Regional Councils	10,000	5,000	10,000	10,000	0	100,467	125,467
91142009 Regional Councils	5,000	10,000	0	0	0	0	10,000
91142109 Regional Councils	2,500	15,000	37,287	10,000	5,000	62,863	130,150
91142209 Regional Councils	1,000	10,000	30,000	10,000	5,000	69,000	124,000
91142309 Regional Councils	0	50,000	0	0	0	100,000	150,000
91142509 Regional Councils	0	0	16,545	38,566	69,814	0	124,925
91142609 Regional Economic Development Counc	0	0	0	150,000	0	0	150,000
91142709 Regional Councils	0	0	0	0	150,000	0	150,000
91142809 Regional Councils	0	0	0	0	0	10,000	10,000
91151409 Professional Football in Western NY	28	0	0	0	0	0	0
91151809 Regional Councils	10,000	10,000	10,000	10,000	5,000	77,658	112,658
91161509 Transformative Investment Program	75,320	30,642	95,156	0	5,000	114,796	245,594
91161609 Upstate Revitalization Initiative	4,000	2,000	1,806	0	0	6,000	9,806
91161909 New York Works EDF	5,000	5,000	5,000	5,000	5,800	0	20,800
91162209 Off Shore Wind	100,000	50,000	100,000	100,000	100,000	50,000	400,000



AGENCY SUMMARY AND DETAIL TABLES

Empire State Development Corporation
PROJECTED APPROPRIATIONS AND DISBURSEMENTS BY PROGRAM
FY 2025 THROUGH FY 2029
 (thousands of dollars)
DISBURSEMENTS

	Estimated						Total
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2025- FY 2029
91162409 FAST NY Shovel Ready Program	0	10,000	25,000	30,000	25,000	10,000	100,000
91171309 Empire State Economic Development F	0	1,000	4,000	6,000	0	1,000	12,000
91172409 ON RAMP	0	10,000	20,000	25,000	15,000	10,000	80,000
91191609 Regional Councils	5,000	10,276	14,137	10,009	0	54,876	89,298
91191709 Regional Councils	14,500	7,000	5,000	10,000	0	78,074	100,074
91191909 HTIEDIP	0	0	0	0	0	0	0
91192409 Regional Councils	0	45,000	50,000	3,900	0	0	98,900
91201609 Market NY	0	0	0	0	0	5,758	5,758
91211609 Oakdale Merge	10,000	5,000	0	0	0	5,000	10,000
91231709 Kingsbridge Armory	5,600	14,500	20,000	25,000	400	35,000	94,900
91311709 Buffalo Billion Phase II	30,000	40,000	30,000	20,000	19,000	0	109,000
91321709 Life Sciences	36,906	73,453	31,009	34,580	30,796	0	169,838
91351709 Cultural, Arts & Public Spaces	0	0	0	0	0	3,313	3,313
91361709 Market NY	0	0	0	0	0	0	0
91361809 Market NY	3,450	600	0	0	0	3,565	4,165
91361909 Market NY	0	0	0	0	0	6,597	6,597
91362009 Market NY	0	160	0	3,000	0	4,840	8,000
91362109 Market NY	0	0	0	610	0	7,390	8,000
91362209 Market NY	0	2,000	2,000	2,000	2,000	0	8,000
91362309 Market NY	0	3,000	0	0	0	5,000	8,000
91362409 Market NY	0	8,000	0	0	0	0	8,000
91362509 Market NY	0	0	8,000	0	0	0	8,000
91362609 Market NY	0	0	0	8,000	0	0	8,000
91362709 Market NY	0	0	0	0	8,000	0	8,000
91362809 Market New York	0	0	0	0	0	0	0
91401709 NY Works EDF	8,000	4,714	0	0	0	6,000	10,714
91411709 Restore NY Communities	4,595	0	0	0	0	0	0
91412209 Restore NY Communities	0	100,000	50,000	75,000	25,000	0	250,000
91412309 Restore NY Communities	0	10,000	10,000	15,000	5,000	10,000	50,000
91412409 Restore NY Communities	0	0	10,000	20,000	20,000	0	50,000
91442409 Lauch NY AI Consortium	0	25,000	50,000	100,000	50,000	25,000	250,000
91451709 Snow Plows	0	0	0	0	0	20,000	20,000
91461709 LIRR Train Stations	5,000	10,000	0	0	0	50,000	60,000
91472209 ConnectALL	10,000	100,000	0	0	120,000	0	220,000
91482209 RECAP	5,000	50,000	100,000	100,000	150,000	72,032	472,032
91512209 ConnectALL(IIIA)	160,000	160,000	160,000	160,000	160,000	0	640,000
91522209 ConnectALL(ARPA)	69,000	69,000	69,000	69,000	69,000	0	276,000
91632209 Long Island Investment Fund	0	10,000	40,000	60,000	140,000	100,000	350,000
91782409 Rush NY	0	25,000	50,000	100,000	50,000	25,000	250,000
91792509 RUSH NY	0	0	25,000	25,000	100,000	100,000	250,000
91812409 Community Partnership Grants Progra	0	5,000	10,000	20,000	10,000	5,000	50,000
91822409 Community Partnership Public Safety	0	5,000	15,000	25,000	25,000	15,000	85,000
91882409 Grown and Certified	0	0	15,000	5,000	0	0	20,000
91922309 Absorption Chillers	0	5,000	10,000	5,000	5,000	5,000	30,000
91932309 Victory Mills	0	3,000	2,500	2,500	1,000	1,000	10,000
91942309 Dominican American Cultural Center	0	500	2,000	1,500	1,000	2,500	7,500
91952209 New York Hall of Science	0	0	0	0	5,000	5,000	10,000
91952309 Hunts Point	0	1,000	30,000	32,250	15,000	51,750	130,000
91962209 Universal Hip Hop Museum	0	0	0	0	5,500	5,500	11,000
91962309 FeedMore Western New York	0	1,000	6,000	4,000	3,000	10,000	24,000
91972209 Syracuse University Dome	0	0	0	5,000	5,000	10,000	20,000
91972309 Troy Monument Square	0	0	0	3,000	3,000	13,000	19,000
91982209 Pace University	0	0	0	0	5,000	0	5,000
91982309 Pace University	0	0	0	0	5,000	0	5,000
91982409 Pace University	0	5,000	0	0	0	0	5,000
91982509 Pace University	0	0	5,000	0	0	0	5,000
91982609 Pace University	0	0	0	5,000	0	0	5,000
91992209 Mohawk Harbor Events Center	0	0	0	0	5,000	5,000	10,000
91992309 American LGBTQ+ Museum	500	1,000	1,500	1,500	1,000	2,000	7,000
91BB2209 Orchard Park Stadium	182,000	0	0	0	0	0	0
91BD2209 Orchard Park stadium DIIF	50,000	250,000	118,000	0	0	0	368,000
91BM2309 Belmont Track	90,000	177,500	170,000	17,500	0	0	365,000
Subtotal	1,193,490	1,956,383	1,982,863	1,781,258	1,761,729	2,527,191	10,009,424

NewYork State Capital Assistance Program



AGENCY SUMMARY AND DETAIL TABLES

Empire State Development Corporation
PROJECTED APPROPRIATIONS AND DISBURSEMENTS BY PROGRAM
FY 2025 THROUGH FY 2029
 (thousands of dollars)
DISBURSEMENTS

	Estimated						Total
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2025- FY 2029
91150809 NYS Capital Assistance Program	5,000	10,000	10,000	8,765	5,000	76,454	110,219
91AD00A3 Downtown Buffalo	0	0	0	0	0	0	0
Subtotal	5,000	10,000	10,000	8,765	5,000	76,454	110,219
New York State Economic Development Assistance Program							
91140809 NYS Economic Development Assistance	5,000	7,000	9,595	9,831	0	19,465	45,891
Subtotal	5,000	7,000	9,595	9,831	0	19,465	45,891
New York Works							
91101509 NY Works Economic Development Fund	10,000	5,000	0	0	0	0	5,000
911412A3 Regional Councils	5,000	5,000	3,159	13,195	1,000	6,530	28,884
911413A3 Regional Councils	4,966	4,000	2,224	13,000	5,000	2,939	27,163
911414A3 Regional Councils	4,000	21,639	4,000	0	0	10,000	35,639
911415A3 Regional Councils	16,655	10,335	17,493	0	0	18,337	46,165
91151209 New York Works Ec Dev Fund	0	0	0	0	0	4,847	4,847
91211209 Buffalo Regional Innovation Cluster	0	674	0	0	0	0	674
Subtotal	40,621	46,648	26,876	26,195	6,000	42,653	148,372
Regional Development							
910106A3 Economic Development Projects	375	500	0	0	0	0	500
910206A3 University Development Projects	50	0	0	0	0	0	0
910306A3 Cultural Facilities Project	0	0	0	0	0	105	105
910406A3 Energy projects	0	0	0	0	0	1,806	1,806
910506A3 Environmental Projects	2,217	3,000	1,650	0	0	0	4,650
910606A3 Economic Development / Other Projec	5,342	5,000	5,215	2,000	300	36,333	48,848
911006A3 NY Investment in Conservation and E	0	5,000	0	0	0	10,000	15,000
911106A3 RESTORE NY Communities Initiative	4,564	12,000	0	0	0	14,022	26,022
Subtotal	12,548	25,500	6,865	2,000	300	62,266	96,931
Upstate Revitalization							
910115UR Upstate Revitalization Fund	60,000	80,000	70,000	50,000	60,000	0	260,000
Subtotal	60,000	80,000	70,000	50,000	60,000	0	260,000
Total	1,316,659	2,125,531	2,106,199	1,878,049	1,833,029	2,728,029	10,670,837



AGENCY SUMMARY AND DETAIL TABLES

**ECONOMIC DEVELOPMENT CAPITAL
SUMMARY OF
PROJECTED APPROPRIATIONS, COMMITMENTS, AND DISBURSEMENTS
FY 2025 THROUGH FY 2029
(thousands of dollars)**

APPROPRIATIONS

	Reappro- priations	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total FY 2025- FY 2029
Program Summary							
Regional Development	56,051	0	0	0	0	0	0
Total	56,051	0	0	0	0	0	0
Fund Summary							
Capital Projects Fund - Authority Bonds	56,051	0	0	0	0	0	0
Total	56,051	0	0	0	0	0	0

DISBURSEMENTS

	Estimated FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total FY 2025- FY 2029
Program Summary							
Regional Development	8,000	8,000	8,000	8,000	8,000	8,000	40,000
Total	8,000	8,000	8,000	8,000	8,000	8,000	40,000
Fund Summary							
Capital Projects Fund - Authority Bonds	8,000	8,000	8,000	8,000	8,000	8,000	40,000
Total	8,000	8,000	8,000	8,000	8,000	8,000	40,000

**Economic Development Capital
PROJECTED APPROPRIATIONS AND DISBURSEMENTS BY PROGRAM
FY 2025 THROUGH FY 2029
(thousands of dollars)**

APPROPRIATIONS

	Reappro- priations	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total FY 2025- FY 2029
Regional Development							
71E404A3 \$250M Regional Dev.	56,051	0	0	0	0	0	0
Subtotal	56,051	0	0	0	0	0	0
Total	56,051	0	0	0	0	0	0

**Economic Development Capital
PROJECTED APPROPRIATIONS AND DISBURSEMENTS BY PROGRAM
FY 2025 THROUGH FY 2029
(thousands of dollars)**

DISBURSEMENTS

	Estimated FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total FY 2025- FY 2029
Regional Development							
71E404A3 \$250M Regional Dev.	8,000	8,000	8,000	8,000	8,000	8,000	40,000
Subtotal	8,000	8,000	8,000	8,000	8,000	8,000	40,000
Total	8,000	8,000	8,000	8,000	8,000	8,000	40,000



AGENCY SUMMARY AND DETAIL TABLES

**STRATEGIC INVESTMENT PROGRAM
SUMMARY OF
PROJECTED APPROPRIATIONS, COMMITMENTS, AND DISBURSEMENTS
FY 2025 THROUGH FY 2029
(thousands of dollars)**

APPROPRIATIONS

	Reappro- priations	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total FY 2025- FY 2029
Program Summary							
Strategic Investment Program	72,262	0	0	0	0	0	0
Total	72,262	0	0	0	0	0	0
Fund Summary							
Capital Projects Fund - Authority Bonds	72,262	0	0	0	0	0	0
Total	72,262	0	0	0	0	0	0

DISBURSEMENTS

	Estimated FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total FY 2025- FY 2029
Program Summary							
Strategic Investment Program	2,000	2,000	2,000	2,000	2,000	2,000	10,000
Total	2,000	2,000	2,000	2,000	2,000	2,000	10,000
Fund Summary							
Capital Projects Fund - Authority Bonds	2,000	2,000	2,000	2,000	2,000	2,000	10,000
Total	2,000	2,000	2,000	2,000	2,000	2,000	10,000

**Strategic Investment Program
PROJECTED APPROPRIATIONS AND DISBURSEMENTS BY PROGRAM
FY 2025 THROUGH FY 2029
(thousands of dollars)
APPROPRIATIONS**

	Reappro- priations	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total FY 2025- FY 2029
Strategic Investment Program							
71SI00SI Strategic Investment Program	72,262	0	0	0	0	0	0
Subtotal	72,262	0	0	0	0	0	0
Total	72,262	0	0	0	0	0	0

**Strategic Investment Program
PROJECTED APPROPRIATIONS AND DISBURSEMENTS BY PROGRAM
FY 2025 THROUGH FY 2029
(thousands of dollars)
DISBURSEMENTS**

	Estimated FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total FY 2025- FY 2029
Strategic Investment Program							
71SI00SI Strategic Investment Program	2,000	2,000	2,000	2,000	2,000	2,000	10,000
Subtotal	2,000	2,000	2,000	2,000	2,000	2,000	10,000
Total	2,000	2,000	2,000	2,000	2,000	2,000	10,000



AGENCY SUMMARY AND DETAIL TABLES

**ECONOMIC DEVELOPMENT PROGRAM, NEW YORK STATE
SUMMARY OF
PROJECTED APPROPRIATIONS, COMMITMENTS, AND DISBURSEMENTS
FY 2025 THROUGH FY 2029
(thousands of dollars)**

APPROPRIATIONS

	Reappro- priations	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total FY 2025- FY 2029
Program Summary							
New York State Economic Development Program	49,089	0	0	0	0	0	0
Total	49,089	0	0	0	0	0	0
Fund Summary							
Capital Projects Fund - Authority Bonds	49,089	0	0	0	0	0	0
Total	49,089	0	0	0	0	0	0

DISBURSEMENTS

	Estimated FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total FY 2025- FY 2029
Program Summary							
New York State Economic Development Program	3,900	4,400	4,400	4,400	4,400	4,400	22,000
Total	3,900	4,400	4,400	4,400	4,400	4,400	22,000
Fund Summary							
Capital Projects Fund - Authority Bonds	3,900	4,400	4,400	4,400	4,400	4,400	22,000
Total	3,900	4,400	4,400	4,400	4,400	4,400	22,000

**Economic Development Program, New York State
PROJECTED APPROPRIATIONS AND DISBURSEMENTS BY PROGRAM
FY 2025 THROUGH FY 2029
(thousands of dollars)
APPROPRIATIONS**

	Reappro- priations	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total FY 2025- FY 2029
New York State Economic Development Program							
DP000509 NYS Economic Development Program	47,094	0	0	0	0	0	0
DP010409 NYS Economic Development Program	1,995	0	0	0	0	0	0
Subtotal	49,089	0	0	0	0	0	0
Total	49,089	0	0	0	0	0	0

**Economic Development Program, New York State
PROJECTED APPROPRIATIONS AND DISBURSEMENTS BY PROGRAM
FY 2025 THROUGH FY 2029
(thousands of dollars)
DISBURSEMENTS**

	Estimated FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total FY 2025- FY 2029
New York State Economic Development Program							
DP000509 NYS Economic Development Program	3,900	4,400	4,400	4,400	4,400	4,400	22,000
DP010409 NYS Economic Development Program	0	0	0	0	0	0	0
Subtotal	3,900	4,400	4,400	4,400	4,400	4,400	22,000
Total	3,900	4,400	4,400	4,400	4,400	4,400	22,000



AGENCY SUMMARY AND DETAIL TABLES

**JACOB JAVITS CONVENTION CENTER
SUMMARY OF
PROJECTED APPROPRIATIONS, COMMITMENTS, AND DISBURSEMENTS
FY 2025 THROUGH FY 2029
(thousands of dollars)**

APPROPRIATIONS

	Reappro- priations	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total FY 2025- FY 2029
Program Summary							
Jacob Javits Convention Center	350,000	0	0	0	0	0	0
Total	350,000	0	0	0	0	0	0
Fund Summary							
Capital Projects Fund - Authority Bonds	350,000	0	0	0	0	0	0
Total	350,000	0	0	0	0	0	0

**Jacob Javits Convention Center
PROJECTED APPROPRIATIONS AND DISBURSEMENTS BY PROGRAM
FY 2025 THROUGH FY 2029
(thousands of dollars)
APPROPRIATIONS**

	Reappro- priations	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total FY 2025- FY 2029
Jacob Javits Convention Center							
CC000509 Javits Convention Center expansion	350,000	0	0	0	0	0	0
Subtotal	350,000	0	0	0	0	0	0
Total	350,000	0	0	0	0	0	0

**Jacob Javits Convention Center
PROJECTED APPROPRIATIONS AND DISBURSEMENTS BY PROGRAM
FY 2025 THROUGH FY 2029
(thousands of dollars)
DISBURSEMENTS**

	Estimated FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total FY 2025- FY 2029
Jacob Javits Convention Center							
CC000509 Javits Convention Center expansion	0	0	0	0	0	0	0
Subtotal	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0



AGENCY SUMMARY AND DETAIL TABLES

**HIGH TECHNOLOGY AND DEVELOPMENT PROGRAM
SUMMARY OF
PROJECTED APPROPRIATIONS, COMMITMENTS, AND DISBURSEMENTS
FY 2025 THROUGH FY 2029
(thousands of dollars)**

APPROPRIATIONS

	Reappro- priations	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total FY 2025- FY 2029
Program Summary							
High Technology and Development	47,469	0	0	0	0	0	0
Total	47,469	0	0	0	0	0	0
Fund Summary							
Capital Projects Fund - Authority Bonds	47,469	0	0	0	0	0	0
Total	47,469	0	0	0	0	0	0

DISBURSEMENTS

	Estimated FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total FY 2025- FY 2029
Program Summary							
High Technology and Development	3,800	3,500	3,500	3,500	3,500	3,500	17,500
Total	3,800	3,500	3,500	3,500	3,500	3,500	17,500
Fund Summary							
Capital Projects Fund - Authority Bonds	3,800	3,500	3,500	3,500	3,500	3,500	17,500
Total	3,800	3,500	3,500	3,500	3,500	3,500	17,500

**High Technology and Development Program
PROJECTED APPROPRIATIONS AND DISBURSEMENTS BY PROGRAM
FY 2025 THROUGH FY 2029
(thousands of dollars)**

APPROPRIATIONS

	Reappro- priations	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total FY 2025- FY 2029
High Technology and Development							
TD0005RD Technology and Development Program	47,469	0	0	0	0	0	0
Subtotal	47,469	0	0	0	0	0	0
Total	47,469	0	0	0	0	0	0

**High Technology and Development Program
PROJECTED APPROPRIATIONS AND DISBURSEMENTS BY PROGRAM
FY 2025 THROUGH FY 2029
(thousands of dollars)**

DISBURSEMENTS

	Estimated FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total FY 2025- FY 2029
High Technology and Development							
TD0005RD Technology and Development Program	3,800	3,500	3,500	3,500	3,500	3,500	17,500
Subtotal	3,800	3,500	3,500	3,500	3,500	3,500	17,500
Total	3,800	3,500	3,500	3,500	3,500	3,500	17,500



AGENCY SUMMARY AND DETAIL TABLES

**REGIONAL ECONOMIC DEVELOPMENT PROGRAM
SUMMARY OF
PROJECTED APPROPRIATIONS, COMMITMENTS, AND DISBURSEMENTS
FY 2025 THROUGH FY 2029
(thousands of dollars)**

APPROPRIATIONS

	Reappro- priations	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total FY 2025- FY 2029
Program Summary							
Regional Economic Development	753	0	0	0	0	0	0
Total	753	0	0	0	0	0	0
Fund Summary							
Capital Projects Fund - Authority Bonds	753	0	0	0	0	0	0
Total	753	0	0	0	0	0	0

DISBURSEMENTS

	Estimated FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total FY 2025- FY 2029
Program Summary							
Regional Economic Development	295	295	295	295	295	295	1,475
Total	295	295	295	295	295	295	1,475
Fund Summary							
Capital Projects Fund - Authority Bonds	295	295	295	295	295	295	1,475
Total	295	295	295	295	295	295	1,475

**Regional Economic Development Program
PROJECTED APPROPRIATIONS AND DISBURSEMENTS BY PROGRAM
FY 2025 THROUGH FY 2029
(thousands of dollars)
APPROPRIATIONS**

	Reappro- priations	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total FY 2025- FY 2029
Regional Economic Development							
ED0005RE Regional Economic Development Progr	753	0	0	0	0	0	0
Subtotal	753	0	0	0	0	0	0
Total	753	0	0	0	0	0	0

**Regional Economic Development Program
PROJECTED APPROPRIATIONS AND DISBURSEMENTS BY PROGRAM
FY 2025 THROUGH FY 2029
(thousands of dollars)
DISBURSEMENTS**

	Estimated FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total FY 2025- FY 2029
Regional Economic Development							
ED0005RE Regional Economic Development Progr	295	295	295	295	295	295	1,475
Subtotal	295	295	295	295	295	295	1,475
Total	295	295	295	295	295	295	1,475



AGENCY SUMMARY AND DETAIL TABLES

**ENERGY RESEARCH AND DEVELOPMENT AUTHORITY, NEW YORK STATE
SUMMARY OF
PROJECTED APPROPRIATIONS, COMMITMENTS, AND DISBURSEMENTS
FY 2025 THROUGH FY 2029
(thousands of dollars)**

APPROPRIATIONS

	Reappro- priations	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total FY 2025- FY 2029
Program Summary							
EmPower Plus Program	200,000	0	0	0	0	0	0
Environmental Protection and Enhancements	7,159	0	0	0	0	0	0
Western New York Nuclear Service Center Program	25,800	25,800	30,000	34,313	38,038	40,040	168,191
Total	<u>232,959</u>	<u>25,800</u>	<u>30,000</u>	<u>34,313</u>	<u>38,038</u>	<u>40,040</u>	<u>168,191</u>
Fund Summary							
Capital Projects Fund	225,800	25,800	30,000	34,313	38,038	40,040	168,191
Capital Projects Fund - Authority Bonds	7,159	0	0	0	0	0	0
Total	<u>232,959</u>	<u>25,800</u>	<u>30,000</u>	<u>34,313</u>	<u>38,038</u>	<u>40,040</u>	<u>168,191</u>

COMMITMENTS

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Program Summary					
Western New York Nuclear Service Center Program	30,000	34,313	38,038	40,040	40,040
Total	<u>30,000</u>	<u>34,313</u>	<u>38,038</u>	<u>40,040</u>	<u>40,040</u>
Fund Summary					
Capital Projects Fund	30,000	34,313	38,038	40,040	40,040
Total	<u>30,000</u>	<u>34,313</u>	<u>38,038</u>	<u>40,040</u>	<u>40,040</u>

DISBURSEMENTS

	Estimated FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total FY 2025- FY 2029
Program Summary							
EmPower Plus Program	100,000	100,000	0	0	0	0	100,000
Environmental Protection and Enhancements	3,958	3,715	0	0	0	0	3,715
Western New York Nuclear Service Center Program	25,800	25,000	30,000	34,313	38,038	40,040	167,391
Total	<u>129,758</u>	<u>128,715</u>	<u>30,000</u>	<u>34,313</u>	<u>38,038</u>	<u>40,040</u>	<u>271,106</u>
Fund Summary							
Capital Projects Fund	125,800	125,000	30,000	34,313	38,038	40,040	267,391
Capital Projects Fund - Authority Bonds	3,958	3,715	0	0	0	0	3,715
Total	<u>129,758</u>	<u>128,715</u>	<u>30,000</u>	<u>34,313</u>	<u>38,038</u>	<u>40,040</u>	<u>271,106</u>



AGENCY SUMMARY AND DETAIL TABLES

Energy Research and Development Authority, New York State
PROJECTED APPROPRIATIONS AND DISBURSEMENTS BY PROGRAM
FY 2025 THROUGH FY 2029
 (thousands of dollars)
APPROPRIATIONS

	Reappro- priations	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total FY 2025- FY 2029
EmPower Plus Program							
03EM23EM EmPower Plus	200,000	0	0	0	0	0	0
Subtotal	200,000	0	0	0	0	0	0
Environmental Protection and Enhancements							
03CG1306 Cleaner, Greener Communities Initia	7,159	0	0	0	0	0	0
Subtotal	7,159	0	0	0	0	0	0
Western New York Nuclear Service Center Program							
03WV22G6 Western New York Nuclear Service	0	0	0	0	0	0	0
03WV23G6 Western NY Nuclear Service	25,800	0	0	0	0	0	0
03WV24G6 Western NY Nuclear Service Future	0	25,800	0	0	0	0	25,800
03WV25G6 Western NY Nuclear Service Future	0	0	30,000	0	0	0	30,000
03WV26G6 Western NY Nuclear Service Future	0	0	0	34,313	0	0	34,313
03WV27G6 Western NY Nuclear Service Future	0	0	0	0	38,038	0	38,038
03WV28G6 Western NY Nuclear Service	0	0	0	0	0	40,040	40,040
Subtotal	25,800	25,800	30,000	34,313	38,038	40,040	168,191
Total	232,959	25,800	30,000	34,313	38,038	40,040	168,191

Energy Research and Development Authority, New York State
PROJECTED APPROPRIATIONS AND DISBURSEMENTS BY PROGRAM
FY 2025 THROUGH FY 2029
 (thousands of dollars)
DISBURSEMENTS

	Estimated FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total FY 2025- FY 2029
EmPower Plus Program							
03EM23EM EmPower Plus	100,000	100,000	0	0	0	0	100,000
Subtotal	100,000	100,000	0	0	0	0	100,000
Environmental Protection and Enhancements							
03CG1306 Cleaner, Greener Communities Initia	3,958	3,715	0	0	0	0	3,715
Subtotal	3,958	3,715	0	0	0	0	3,715
Western New York Nuclear Service Center Program							
03WV22G6 Western New York Nuclear Service	0	0	0	0	0	0	0
03WV23G6 Western NY Nuclear Service	25,800	0	0	0	0	0	0
03WV24G6 Western NY Nuclear Service Future	0	25,000	0	0	0	0	25,000
03WV25G6 Western NY Nuclear Service Future	0	0	30,000	0	0	0	30,000
03WV26G6 Western NY Nuclear Service Future	0	0	0	34,313	0	0	34,313
03WV27G6 Western NY Nuclear Service Future	0	0	0	0	38,038	0	38,038
03WV28G6 Western NY Nuclear Service	0	0	0	0	0	40,040	40,040
Subtotal	25,800	25,000	30,000	34,313	38,038	40,040	167,391
Total	129,758	128,715	30,000	34,313	38,038	40,040	271,106



AGENCY SUMMARY AND DETAIL TABLES

OLYMPIC REGIONAL DEVELOPMENT AUTHORITY
SUMMARY OF
PROJECTED APPROPRIATIONS, COMMITMENTS, AND DISBURSEMENTS
FY 2025 THROUGH FY 2029
 (thousands of dollars)

APPROPRIATIONS

	Reappro- priations	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total FY 2025- FY 2029
Program Summary							
Maintenance and Improvements of Existing Facilities	132,113	82,500	12,500	12,500	12,500	12,500	132,500
Total	132,113	82,500	12,500	12,500	12,500	12,500	132,500
Fund Summary							
Capital Projects Fund - Authority Bonds	132,113	82,500	12,500	12,500	12,500	12,500	132,500
Total	132,113	82,500	12,500	12,500	12,500	12,500	132,500

DISBURSEMENTS

	Estimated FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total FY 2025- FY 2029
Program Summary							
Maintenance and Improvements of Existing Facilities	53,300	63,300	88,300	42,300	10,000	0	203,900
Total	53,300	63,300	88,300	42,300	10,000	0	203,900
Fund Summary							
Capital Projects Fund - Authority Bonds	53,300	63,300	88,300	42,300	10,000	0	203,900
Total	53,300	63,300	88,300	42,300	10,000	0	203,900



AGENCY SUMMARY AND DETAIL TABLES

**Olympic Regional Development Authority
PROJECTED APPROPRIATIONS AND DISBURSEMENTS BY PROGRAM
FY 2025 THROUGH FY 2029
(thousands of dollars)
APPROPRIATIONS**

	Reappro- priations	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total FY 2025- FY 2029
Maintenance and Improvements of Existing Facilities							
20011903 ORDA Facility Moderniaztion	312	0	0	0	0	0	0
20022203 Olympic Facilities Preservation	212	0	0	0	0	0	0
20022303 Preservation of Facilities	7,460	0	0	0	0	0	0
20022403 Olympic Facilities Preservation	0	12,500	0	0	0	0	12,500
20022503 ORDA Capital Funding	0	0	12,500	0	0	0	12,500
20022603 ORDA Capital Funding	0	0	0	12,500	0	0	12,500
20022703 ORDA capital funding	0	0	0	0	12,500	0	12,500
20022803 ORDA Capital Funding	0	0	0	0	0	12,500	12,500
20222204 ORDA Facility Modernization	55,441	0	0	0	0	0	0
20222304 Facilities Modernization	68,688	0	0	0	0	0	0
20222403 Facilities Modernization	0	70,000	0	0	0	0	70,000
Subtotal	132,113	82,500	12,500	12,500	12,500	12,500	132,500
Total	132,113	82,500	12,500	12,500	12,500	12,500	132,500

**Olympic Regional Development Authority
PROJECTED APPROPRIATIONS AND DISBURSEMENTS BY PROGRAM
FY 2025 THROUGH FY 2029
(thousands of dollars)
DISBURSEMENTS**

	Estimated FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total FY 2025- FY 2029
Maintenance and Improvements of Existing Facilities							
20011903 ORDA Facility Moderniaztion	0	0	0	0	0	0	0
20022203 Olympic Facilities Preservation	0	0	0	0	0	0	0
20022303 Preservation of Facilities	10,000	0	0	0	0	0	0
20022403 Olympic Facilities Preservation	0	12,500	0	0	0	0	12,500
20022503 ORDA Capital Funding	0	0	12,500	0	0	0	12,500
20022603 ORDA Capital Funding	0	0	0	12,500	0	0	12,500
20022703 ORDA capital funding	0	0	0	0	0	0	0
20022803 ORDA Capital Funding	0	0	0	0	0	0	0
20222204 ORDA Facility Modernization	43,300	25,150	0	0	0	0	25,150
20222304 Facilities Modernization	0	15,650	45,800	9,800	0	0	71,250
20222403 Facilities Modernization	0	10,000	30,000	20,000	10,000	0	70,000
Subtotal	53,300	63,300	88,300	42,300	10,000	0	203,900
Total	53,300	63,300	88,300	42,300	10,000	0	203,900



AGENCY SUMMARY AND DETAIL TABLES

**POWER AUTHORITY, NEW YORK
SUMMARY OF
PROJECTED APPROPRIATIONS, COMMITMENTS, AND DISBURSEMENTS
FY 2025 THROUGH FY 2029
(thousands of dollars)**

APPROPRIATIONS

	Reappro- priations	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total FY 2025- FY 2029
Program Summary							
Canal Development	2,713	52,500	2,500	2,500	2,500	2,500	62,500
Empire State Trail	9,108	0	0	0	0	0	0
Watershed Modeling	0	1,500	0	0	0	0	1,500
Total	<u>11,821</u>	<u>54,000</u>	<u>2,500</u>	<u>2,500</u>	<u>2,500</u>	<u>2,500</u>	<u>64,000</u>
Fund Summary							
Capital Projects Fund	0	1,500	0	0	0	0	1,500
Capital Projects Fund - Authority Bonds	9,108	50,000	0	0	0	0	50,000
New York State Canal System Development Fund	2,713	2,500	2,500	2,500	2,500	2,500	12,500
Total	<u>11,821</u>	<u>54,000</u>	<u>2,500</u>	<u>2,500</u>	<u>2,500</u>	<u>2,500</u>	<u>64,000</u>

COMMITMENTS

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Program Summary					
Canal Development	2,200	2,200	2,200	2,200	2,200
Empire State Trail	3,000	0	0	0	0
Total	<u>5,200</u>	<u>2,200</u>	<u>2,200</u>	<u>2,200</u>	<u>2,200</u>
Fund Summary					
Capital Projects Fund - Authority Bonds	3,000	0	0	0	0
New York State Canal System Development Fund	2,200	2,200	2,200	2,200	2,200
Total	<u>5,200</u>	<u>2,200</u>	<u>2,200</u>	<u>2,200</u>	<u>2,200</u>

DISBURSEMENTS

	Estimated FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total FY 2025- FY 2029
Program Summary							
Canal Development	7,500	52,200	2,200	2,200	2,200	2,200	61,000
Empire State Trail	3,000	3,000	3,000	0	0	0	6,000
Watershed Modeling	0	1,500	0	0	0	0	1,500
Total	<u>10,500</u>	<u>56,700</u>	<u>5,200</u>	<u>2,200</u>	<u>2,200</u>	<u>2,200</u>	<u>68,500</u>
Fund Summary							
Capital Projects Fund	0	1,500	0	0	0	0	1,500
Capital Projects Fund - Authority Bonds	3,000	53,000	3,000	0	0	0	56,000
New York State Canal System Development Fund	7,500	2,200	2,200	2,200	2,200	2,200	11,000
Total	<u>10,500</u>	<u>56,700</u>	<u>5,200</u>	<u>2,200</u>	<u>2,200</u>	<u>2,200</u>	<u>68,500</u>



AGENCY SUMMARY AND DETAIL TABLES

Power Authority, New York
PROJECTED APPROPRIATIONS AND DISBURSEMENTS BY PROGRAM
FY 2025 THROUGH FY 2029
 (thousands of dollars)
APPROPRIATIONS

	Reappro- priations	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total FY 2025- FY 2029
Canal Development							
95012316 Canal Development	2,713	0	0	0	0	0	0
95012416 Canal Development	0	2,500	0	0	0	0	2,500
95012516 Canal Development-future	0	0	2,500	0	0	0	2,500
95012616 Canal Development-future	0	0	0	2,500	0	0	2,500
95012716 Canal Development-future	0	0	0	0	2,500	0	2,500
95012816 Canal Development-future	0	0	0	0	0	2,500	2,500
95CC2416 Canal Capital Investments	0	50,000	0	0	0	0	50,000
Subtotal	2,713	52,500	2,500	2,500	2,500	2,500	62,500
Empire State Trail							
95ET17ER Empire Trail	9,108	0	0	0	0	0	0
Subtotal	9,108	0	0	0	0	0	0
Watershed Modeling							
95WM2406 Watershed Modeling	0	1,500	0	0	0	0	1,500
Subtotal	0	1,500	0	0	0	0	1,500
Total	11,821	54,000	2,500	2,500	2,500	2,500	64,000

Power Authority, New York
PROJECTED APPROPRIATIONS AND DISBURSEMENTS BY PROGRAM
FY 2025 THROUGH FY 2029
 (thousands of dollars)
DISBURSEMENTS

	Estimated FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total FY 2025- FY 2029
Canal Development							
95012316 Canal Development	7,500	0	0	0	0	0	0
95012416 Canal Development	0	2,200	0	0	0	0	2,200
95012516 Canal Development-future	0	0	2,200	0	0	0	2,200
95012616 Canal Development-future	0	0	0	2,200	0	0	2,200
95012716 Canal Development-future	0	0	0	0	2,200	0	2,200
95012816 Canal Development-future	0	0	0	0	0	2,200	2,200
95CC2416 Canal Capital Investments	0	50,000	0	0	0	0	50,000
Subtotal	7,500	52,200	2,200	2,200	2,200	2,200	61,000
Empire State Trail							
95ET17ER Empire Trail	3,000	3,000	3,000	0	0	0	6,000
Subtotal	3,000	3,000	3,000	0	0	0	6,000
Watershed Modeling							
95WM2406 Watershed Modeling	0	1,500	0	0	0	0	1,500
Subtotal	0	1,500	0	0	0	0	1,500
Total	10,500	56,700	5,200	2,200	2,200	2,200	68,500



AGENCY SUMMARY AND DETAIL TABLES

**LAKE ONTARIO RESILIENCY/ECONOMIC DEVELOPMENT
SUMMARY OF
PROJECTED APPROPRIATIONS, COMMITMENTS, AND DISBURSEMENTS
FY 2025 THROUGH FY 2029
(thousands of dollars)**

APPROPRIATIONS

	Reappro- priations	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total FY 2025- FY 2029
Program Summary							
Lake Ontario Resiliency and Economic Development	16,694	0	9,559	0	0	0	9,559
Total	16,694	0	9,559	0	0	0	9,559
Fund Summary							
Capital Projects Fund - Authority Bonds	16,694	0	9,559	0	0	0	9,559
Total	16,694	0	9,559	0	0	0	9,559

DISBURSEMENTS

	Estimated FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total FY 2025- FY 2029
Program Summary							
Lake Ontario Resiliency and Economic Development	10,250	10,250	10,250	370	0	0	20,870
Total	10,250	10,250	10,250	370	0	0	20,870
Fund Summary							
Capital Projects Fund - Authority Bonds	10,250	10,250	10,250	370	0	0	20,870
Total	10,250	10,250	10,250	370	0	0	20,870

**Lake Ontario Resiliency/Economic Development
PROJECTED APPROPRIATIONS AND DISBURSEMENTS BY PROGRAM
FY 2025 THROUGH FY 2029
(thousands of dollars)**

APPROPRIATIONS

	Reappro- priations	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total FY 2025- FY 2029
Lake Ontario Resiliency and Economic Development							
02011909 Lake Ontario REDI	16,694	0	0	0	0	0	0
02012509 Lk Ontario REDI	0	0	9,559	0	0	0	9,559
Subtotal	16,694	0	9,559	0	0	0	9,559
Total	16,694	0	9,559	0	0	0	9,559

**Lake Ontario Resiliency/Economic Development
PROJECTED APPROPRIATIONS AND DISBURSEMENTS BY PROGRAM
FY 2025 THROUGH FY 2029
(thousands of dollars)**

DISBURSEMENTS

	Estimated FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total FY 2025- FY 2029
Lake Ontario Resiliency and Economic Development							
02011909 Lake Ontario REDI	10,250	10,250	1,061	0	0	0	11,311
02012509 Lk Ontario REDI	0	0	9,189	370	0	0	9,559
Subtotal	10,250	10,250	10,250	370	0	0	20,870
Total	10,250	10,250	10,250	370	0	0	20,870



AGENCY SUMMARY AND DETAIL TABLES

**CONSOLIDATED CAPITAL PROJECTS PROGRAM
SUMMARY OF
PROJECTED APPROPRIATIONS, COMMITMENTS, AND DISBURSEMENTS
FY 2025 THROUGH FY 2029
(thousands of dollars)**

APPROPRIATIONS

	Reappro- priations	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total FY 2025- FY 2029
Program Summary							
Consolidated Capital Projects	299,636	0	0	0	0	0	0
Total	299,636	0	0	0	0	0	0
Fund Summary							
Capital Projects Fund - Authority Bonds	299,636	0	0	0	0	0	0
Total	299,636	0	0	0	0	0	0

**Consolidated Capital Projects Program
PROJECTED APPROPRIATIONS AND DISBURSEMENTS BY PROGRAM
FY 2025 THROUGH FY 2029
(thousands of dollars)
APPROPRIATIONS**

	Reappro- priations	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total FY 2025- FY 2029
Consolidated Capital Projects							
73SC2109 Consolidated Capital Projects Progr	299,636	0	0	0	0	0	0
Subtotal	299,636	0	0	0	0	0	0
Total	299,636	0	0	0	0	0	0

**Consolidated Capital Projects Program
PROJECTED APPROPRIATIONS AND DISBURSEMENTS BY PROGRAM
FY 2025 THROUGH FY 2029
(thousands of dollars)
DISBURSEMENTS**

	Estimated FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total FY 2025- FY 2029
Consolidated Capital Projects							
73SC2109 Consolidated Capital Projects Progr	0	0	0	0	0	0	0
Subtotal	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0



AGENCY SUMMARY AND DETAIL TABLES

**FINANCIAL SERVICES, DEPARTMENT OF
SUMMARY OF
PROJECTED APPROPRIATIONS, COMMITMENTS, AND DISBURSEMENTS
FY 2025 THROUGH FY 2029
(thousands of dollars)**

APPROPRIATIONS

	Reappro- priations	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total FY 2025- FY 2029
Program Summary							
IT Modernization	0	60,000	0	0	0	0	60,000
Total	0	60,000	0	0	0	0	60,000
Fund Summary							
Misc. Capital Projects	0	60,000	0	0	0	0	60,000
Total	0	60,000	0	0	0	0	60,000

DISBURSEMENTS

	Estimated FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total FY 2025- FY 2029
Program Summary							
IT Modernization	0	15,000	15,000	15,000	15,000	0	60,000
Total	0	15,000	15,000	15,000	15,000	0	60,000
Fund Summary							
Misc. Capital Projects	0	15,000	15,000	15,000	15,000	0	60,000
Total	0	15,000	15,000	15,000	15,000	0	60,000

**Financial Services, Department of
PROJECTED APPROPRIATIONS AND DISBURSEMENTS BY PROGRAM
FY 2025 THROUGH FY 2029
(thousands of dollars)
APPROPRIATIONS**

	Reappro- priations	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total FY 2025- FY 2029
IT Modernization							
FSIT2408 IT Modernization funding	0	60,000	0	0	0	0	60,000
Subtotal	0	60,000	0	0	0	0	60,000
Total	0	60,000	0	0	0	0	60,000

**Financial Services, Department of
PROJECTED APPROPRIATIONS AND DISBURSEMENTS BY PROGRAM
FY 2025 THROUGH FY 2029
(thousands of dollars)
DISBURSEMENTS**

	Estimated FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total FY 2025- FY 2029
IT Modernization							
FSIT2408 IT Modernization funding	0	15,000	15,000	15,000	15,000	0	60,000
Subtotal	0	15,000	15,000	15,000	15,000	0	60,000
Total	0	15,000	15,000	15,000	15,000	0	60,000



AGENCY SUMMARY AND DETAIL TABLES

**HEALTH, DEPARTMENT OF
SUMMARY OF
PROJECTED APPROPRIATIONS, COMMITMENTS, AND DISBURSEMENTS
FY 2025 THROUGH FY 2029
(thousands of dollars)**

APPROPRIATIONS

	Reappropriations	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total FY 2025- FY 2029
Program Summary							
All Payers Claims Database	0	10,000	10,000	10,000	10,000	10,000	50,000
Capital Restructuring Program for Health Care and Related Facilities	383,707	0	0	0	0	0	0
Economic Development	1,660,114	0	0	0	0	0	0
Facilities Maintenance and Operations	0	9,000	9,000	9,000	9,000	9,000	45,000
Health Care Data Modernization	30,000	0	0	0	0	0	0
Health Care Facility Transformation Program	3,506,474	0	0	0	0	0	0
IT Initiatives Program	8,786	10,000	10,000	10,000	10,000	10,000	50,000
Laboratories and Research	30,663	12,000	10,000	10,000	10,000	10,000	52,000
Maintenance and Improvements of Existing Institutions	33,575	62,904	58,904	62,104	62,104	62,104	308,120
Safety and Security Projects for at Risk Facilities	0	18,300	0	0	0	0	18,300
Statewide Health Information Network For New York	0	35,000	35,000	30,000	30,000	30,000	160,000
Veterans Affairs	6,680	0	0	0	0	0	0
Water Resources	887,378	362,000	354,500	259,500	157,000	157,000	1,290,000
Total	6,547,377	519,204	487,404	390,604	288,104	288,104	1,973,420
Fund Summary							
Capital Projects Fund	76,238	30,600	28,600	31,800	31,800	31,800	154,600
Capital Projects Fund - Authority Bonds	5,583,609	48,300	30,000	20,000	20,000	20,000	138,300
Capital Projects Fund - HCRA	30,000	100,304	96,304	91,304	91,304	91,304	470,520
Federal Capital Projects Fund	848,744	330,000	322,500	237,500	135,000	135,000	1,160,000
Health Care IT Capital	8,786	10,000	10,000	10,000	10,000	10,000	50,000
Total	6,547,377	519,204	487,404	390,604	288,104	288,104	1,973,420

COMMITMENTS

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Program Summary					
Facilities Maintenance and Operations	3,266	0	0	0	0
Maintenance and Improvements of Existing Institutions	60,304	0	0	0	0
Water Resources	77,000	0	0	0	0
Total	140,570	0	0	0	0
Fund Summary					
Capital Projects Fund	79,170	0	0	0	0
Federal Capital Projects Fund	77,000	0	0	0	0
Total	156,170	0	0	0	0

DISBURSEMENTS

	Estimated FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total FY 2025- FY 2029
Program Summary							
All Payers Claims Database	10,000	10,000	10,000	10,000	10,000	10,000	50,000
Capital Restructuring Program for Health Care and Related Facilities	148,000	102,731	155,476	0	0	0	258,207
Economic Development	47,765	100,000	200,248	500,335	533,880	325,650	1,660,113
Facilities Maintenance and Operations	11,038	7,772	7,772	7,772	7,772	7,772	38,860
Health Care Facility Transformation Program	451,151	420,193	958,820	837,830	412,000	377,656	3,006,499
IT Initiatives Program	8,656	8,656	8,656	8,656	8,656	8,656	43,280
Laboratories and Research	12,000	12,000	10,000	10,000	10,000	10,000	52,000
Maintenance and Improvements of Existing Institutions	56,804	60,804	56,804	60,004	60,004	60,004	297,620
Safety and Security Projects for at Risk Facilities	0	18,300	0	0	0	0	18,300
Statewide Health Information Network For New York	32,500	35,000	35,000	30,000	30,000	30,000	160,000
Veterans Affairs	5,044	1,553	385	0	0	0	1,938
Water Resources	187,698	205,837	444,044	249,978	269,131	269,131	1,438,121
Total	970,656	982,846	1,887,205	1,714,575	1,341,443	1,098,869	7,024,938
Fund Summary							
Capital Projects Fund	40,538	27,272	25,272	28,472	28,472	28,472	137,960
Capital Projects Fund - Authority Bonds	651,916	673,387	1,347,486	1,359,129	969,281	726,707	5,075,990
Capital Projects Fund - HCRA	93,804	100,304	96,304	91,304	91,304	91,304	470,520
Federal Capital Projects Fund	175,742	173,227	409,487	227,014	243,730	243,730	1,297,188
Health Care IT Capital	8,656	8,656	8,656	8,656	8,656	8,656	43,280
Total	970,656	982,846	1,887,205	1,714,575	1,341,443	1,098,869	7,024,938



AGENCY SUMMARY AND DETAIL TABLES

Health, Department of
PROJECTED APPROPRIATIONS AND DISBURSEMENTS BY PROGRAM
FY 2025 THROUGH FY 2029
 (thousands of dollars)
APPROPRIATIONS

	Reappro- priations	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total FY 2025- FY 2029
All Payers Claims Database							
12AP2308 All Payers Claim Database	0	0	0	0	0	0	0
12AP2408 All Payers Claim Database	0	10,000	0	0	0	0	10,000
12AP2508 All Payers Claim Database	0	0	10,000	0	0	0	10,000
12AP2608 All Payers Claim Database	0	0	0	10,000	0	0	10,000
12AP2708 All Payers Claim Database	0	0	0	0	10,000	0	10,000
12AP2808 All Payers Claims Database	0	0	0	0	0	10,000	10,000
Subtotal	0	10,000	10,000	10,000	10,000	10,000	50,000
Capital Restructuring Program for Health Care and Related Facilities							
12CR14HE Capital Restructuring Program	383,707	0	0	0	0	0	0
Subtotal	383,707	0	0	0	0	0	0
Economic Development							
12241709 Life Science Lab Construction	93,114	0	0	0	0	0	0
12251809 Life Science Lab Construction	600,000	0	0	0	0	0	0
12262309 Life Science Lab Construction	967,000	0	0	0	0	0	0
Subtotal	1,660,114	0	0	0	0	0	0
Facilities Maintenance and Operations							
12EQ23MO EQUAL	0	0	0	0	0	0	0
12FM23MO Maintenance and Operations	0	0	0	0	0	0	0
12FM24MO Maintenance and Operations	0	9,000	0	0	0	0	9,000
12FM25MO Maintenance and Operations	0	0	9,000	0	0	0	9,000
12FM26MO Maintenance and Operations	0	0	0	9,000	0	0	9,000
12FM27MO Maintenance and Operations	0	0	0	0	9,000	0	9,000
12FM28MO Maintenance and Operations	0	0	0	0	0	9,000	9,000
Subtotal	0	9,000	9,000	9,000	9,000	9,000	45,000
Health Care Data Modernization							
12EH2308 EHR Connectivity Incentive Program	30,000	0	0	0	0	0	0
Subtotal	30,000	0	0	0	0	0	0
Health Care Facility Transformation Program							
12BK15HE Health Care Facility Transformation	366,061	0	0	0	0	0	0
12H223A4 CHCRFC	10,000	0	0	0	0	0	0
12SW16HE Health Care Facility Transformation	39,247	0	0	0	0	0	0
12SW17HE Health Care Facility Transformation	164,379	0	0	0	0	0	0
12SW18HE Health Care Facility Transformation	337,762	0	0	0	0	0	0
12SW22HE Healthcare Facility Transformation	1,599,025	0	0	0	0	0	0
12SW23HE Health Care Facility Transformation	990,000	0	0	0	0	0	0
Subtotal	3,506,474	0	0	0	0	0	0
IT Initiatives Program							
12IT2108 Health Care IT	0	0	0	0	0	0	0
12IT2208 Health Care IT	0	0	0	0	0	0	0
12IT2308 Health Care IT	8,786	0	0	0	0	0	0
12IT2408 Health Care IT	0	10,000	0	0	0	0	10,000
12IT2508 Health Care IT	0	0	10,000	0	0	0	10,000
12IT2608 Health Care IT	0	0	0	10,000	0	0	10,000
12IT2708 Health Care IT	0	0	0	0	10,000	0	10,000
12IT2808 Health Care IT	0	0	0	0	0	10,000	10,000
Subtotal	8,786	10,000	10,000	10,000	10,000	10,000	50,000
Laboratories and Research							
12591303 Preservation of Laboratories	0	0	0	0	0	0	0
12591403 Preservation of Laboratories	0	0	0	0	0	0	0
12591503 Preservation of Laboratories	3,130	0	0	0	0	0	0
12591603 Preservation of Laboratories	3,855	0	0	0	0	0	0
12591703 Preservation of Laboratories	783	0	0	0	0	0	0
12591803 Preservation of Laboratories	745	0	0	0	0	0	0
12591903 Preservation of Laboratories	771	0	0	0	0	0	0
12592003 Preservation of Laboratories	2,626	0	0	0	0	0	0
12592103 Preservation of Laboratories	4,766	0	0	0	0	0	0
12592203 Preservation of Laboratories	3,888	0	0	0	0	0	0
12592303 Preservation of Laboratories	10,099	0	0	0	0	0	0
12592403 Preservation of Laboratories	0	12,000	0	0	0	0	12,000
12592503 Preservation of Laboratories	0	0	10,000	0	0	0	10,000



AGENCY SUMMARY AND DETAIL TABLES

Health, Department of
PROJECTED APPROPRIATIONS AND DISBURSEMENTS BY PROGRAM
FY 2025 THROUGH FY 2029
 (thousands of dollars)
APPROPRIATIONS

	Reappro- priations	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total FY 2025- FY 2029
12592603 Preservation of Laboratories	0	0	0	10,000	0	0	10,000
12592703 Preservation of Laboratories	0	0	0	0	10,000	0	10,000
12592803 Preservation of Laboratories	0	0	0	0	0	10,000	10,000
Subtotal	30,663	12,000	10,000	10,000	10,000	10,000	52,000
Maintenance and Improvements of Existing Institutions							
12601303 Institutional Management	0	0	0	0	0	0	0
12601403 Institutional Management	0	0	0	0	0	0	0
12601503 Institutional Management	2,499	0	0	0	0	0	0
12601603 Institutional Management	3,039	0	0	0	0	0	0
12601703 Institutional Management	4,398	0	0	0	0	0	0
12601803 Institutional Management	2,192	0	0	0	0	0	0
12601903 Institutional Management	2,080	0	0	0	0	0	0
12602003 Institutional Management	1,548	0	0	0	0	0	0
12602103 Institutional Management	4,404	0	0	0	0	0	0
12602203 Institutional Management	5,848	0	0	0	0	0	0
12602303 Institutional Management	7,567	0	0	0	0	0	0
12602403 Institutional Management	0	7,600	0	0	0	0	7,600
12602503 Institutional Management	0	0	7,600	0	0	0	7,600
12602603 Institutional Management	0	0	0	7,600	0	0	7,600
12602703 Institutional Management	0	0	0	0	7,600	0	7,600
12602803 Institutional Management	0	0	0	0	0	7,600	7,600
12EM2608 EMS Modernization	0	0	0	3,200	0	0	3,200
12EM2708 EMS Modernization	0	0	0	0	3,200	0	3,200
12EM2808 EMS Modernization	0	0	0	0	0	3,200	3,200
12RP2303 Roswell Park Capital	0	0	0	0	0	0	0
12RP2403 Roswell Park Capital	0	55,304	0	0	0	0	55,304
12RP2503 Roswell Park Capital	0	0	51,304	0	0	0	51,304
12RP2603 Roswell Park Capital	0	0	0	51,304	0	0	51,304
12RP2703 Roswell Park Capital	0	0	0	0	51,304	0	51,304
12RP2803 Roswell Park Capital	0	0	0	0	0	51,304	51,304
Subtotal	33,575	62,904	58,904	62,104	62,104	62,104	308,120
Safety and Security Projects for at Risk Facilities							
12SS24HE S&S Grants - Reproductive Health	0	18,300	0	0	0	0	18,300
Subtotal	0	18,300	0	0	0	0	18,300
Statewide Health Information Network For New York							
12SH2308 SHIN-NY	0	0	0	0	0	0	0
12SH2408 SHIN-NY	0	35,000	0	0	0	0	35,000
12SH2508 SHIN-NY	0	0	35,000	0	0	0	35,000
12SH2608 SHIN-NY	0	0	0	30,000	0	0	30,000
12SH2708 SHIN-NY	0	0	0	0	30,000	0	30,000
12SH2808 SHIN-NY	0	0	0	0	0	30,000	30,000
Subtotal	0	35,000	35,000	30,000	30,000	30,000	160,000
Veterans Affairs							
120120VA Dept of VA FAI 36-024	1,278	0	0	0	0	0	0
120122VA Dept of VA FAI 36-024	5,402	0	0	0	0	0	0
Subtotal	6,680	0	0	0	0	0	0
Water Resources							
12021057 Safe Drinking Water Program	22,260	0	0	0	0	0	0
12021357 Safe Drinking Water Program	14,641	0	0	0	0	0	0
12021457 Safe Drinking Water Program	30,761	0	0	0	0	0	0
12021557 Safe Drinking Water Program	26,134	0	0	0	0	0	0
12021657 Safe Drinking Water Program	34,087	0	0	0	0	0	0
12021757 Safe Drinking Water Program	36,770	0	0	0	0	0	0
12021857 Safe Drinking Water Program	31,895	0	0	0	0	0	0
12021957 Safe Drinking Water Program	32,252	0	0	0	0	0	0
12022057 Safe Drinking Water Program	32,228	0	0	0	0	0	0
12022157 Safe Drinking Water Program	31,909	0	0	0	0	0	0
12022257 Safe Drinking Water Program	211,798	0	0	0	0	0	0
12022357 Safe Drinking Water Program	280,272	0	0	0	0	0	0
12022457 Safe Drinking Water Program	0	300,000	0	0	0	0	300,000
12022557 Safe Drinking Water Program	0	0	300,000	0	0	0	300,000
12022657 Safe Drinking Water Program	0	0	0	215,000	0	0	215,000



AGENCY SUMMARY AND DETAIL TABLES

Health, Department of
PROJECTED APPROPRIATIONS AND DISBURSEMENTS BY PROGRAM
FY 2025 THROUGH FY 2029
 (thousands of dollars)
APPROPRIATIONS

	Reapprop- riations	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total FY 2025- FY 2029
12022757 Safe Drinking Water Program	0	0	0	0	125,000	0	125,000
12022857 Safe Drinking Water Program	0	0	0	0	0	125,000	125,000
12DW1657 Safe Drinking Water Program	14	0	0	0	0	0	0
12DW1757 Safe Drinking Water Program	879	0	0	0	0	0	0
12DW1857 Safe Drinking Water Program	168	0	0	0	0	0	0
12DW1957 Safe Drinking Water Program	25	0	0	0	0	0	0
12DW2057 Safe Drinking Water Program	170	0	0	0	0	0	0
12DW2157 Safe Drinking Water Program	967	0	0	0	0	0	0
12DW2257 Safe Drinking Water Program	25,221	0	0	0	0	0	0
12DW2357 Safe Drinking Water Program	29,613	0	0	0	0	0	0
12DW2457 Safe Drinking Water Program	0	30,000	0	0	0	0	30,000
12DW2557 Safe Drinking Water Program	0	0	22,500	0	0	0	22,500
12DW2657 Safe Drinking Water Program	0	0	0	22,500	0	0	22,500
12DW2757 DWSRF	0	0	0	0	10,000	0	10,000
12DW2857 DWSRF	0	0	0	0	0	10,000	10,000
12EC2357 EC Testing	2,000	0	0	0	0	0	0
12EC2457 EC Testing	0	2,000	0	0	0	0	2,000
12EC2557 EC Testing	0	0	2,000	0	0	0	2,000
12EC2657 EC Testing	0	0	0	2,000	0	0	2,000
12EC2757 EC Testing	0	0	0	0	2,000	0	2,000
12EC2857 EC Testing	0	0	0	0	0	2,000	2,000
12SM2157 DWSRF State Match	0	0	0	0	0	0	0
12SM2257 DWSRF State Match	13,314	0	0	0	0	0	0
12SM2357 DWSRF State Match	30,000	0	0	0	0	0	0
12SM2457 DWSRF State Match	0	30,000	0	0	0	0	30,000
12SM2557 DWSRF State Match	0	0	30,000	0	0	0	30,000
12SM2657 DWSRF State Match	0	0	0	20,000	0	0	20,000
12SM2757 DWSRF State Match	0	0	0	0	20,000	0	20,000
12SM2857 DWSRF State Match	0	0	0	0	0	20,000	20,000
Subtotal	887,378	362,000	354,500	259,500	157,000	157,000	1,290,000
Total	6,547,377	519,204	487,404	390,604	288,104	288,104	1,973,420



AGENCY SUMMARY AND DETAIL TABLES

Health, Department of
PROJECTED APPROPRIATIONS AND DISBURSEMENTS BY PROGRAM
FY 2025 THROUGH FY 2029
 (thousands of dollars)
DISBURSEMENTS

	Estimated						Total
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2025- FY 2029
All Payers Claims Database							
12AP2308 All Payers Claim Database	10,000	0	0	0	0	0	0
12AP2408 All Payers Claim Database	0	10,000	0	0	0	0	10,000
12AP2508 All Payers Claim Database	0	0	10,000	0	0	0	10,000
12AP2608 All Payers Claim Database	0	0	0	10,000	0	0	10,000
12AP2708 All Payers Claim Database	0	0	0	0	10,000	0	10,000
12AP2808 All Payers Claims Database	0	0	0	0	0	10,000	10,000
Subtotal	10,000	10,000	10,000	10,000	10,000	10,000	50,000
Capital Restructuring Program for Health Care and Related Facilities							
12CR14HE Capital Restructuring Program	148,000	102,731	155,476	0	0	0	258,207
Subtotal	148,000	102,731	155,476	0	0	0	258,207
Economic Development							
12241709 Life Science Lab Construction	47,765	7,752	0	0	0	85,361	93,113
12251809 Life Science Lab Construction	0	92,248	200,248	307,504	0	0	600,000
12262309 Life Science Lab Construction	0	0	0	192,831	533,880	240,289	967,000
Subtotal	47,765	100,000	200,248	500,335	533,880	325,650	1,660,113
Facilities Maintenance and Operations							
12EQ23MO EQUAL	3,266	0	0	0	0	0	0
12FM23MO Maintenance and Operations	7,772	0	0	0	0	0	0
12FM24MO Maintenance and Operations	0	7,772	0	0	0	0	7,772
12FM25MO Maintenance and Operations	0	0	7,772	0	0	0	7,772
12FM26MO Maintenance and Operations	0	0	0	7,772	0	0	7,772
12FM27MO Maintenance and Operations	0	0	0	0	7,772	0	7,772
12FM28MO Maintenance and Operations	0	0	0	0	0	7,772	7,772
Subtotal	11,038	7,772	7,772	7,772	7,772	7,772	38,860
Health Care Data Modernization							
12EH2308 EHR Connectivity Incentive Program	0	0	0	0	0	0	0
Subtotal	0	0	0	0	0	0	0
Health Care Facility Transformation Program							
12BK15HE Health Care Facility Transformation	126,848	75,001	150,000	85,463	0	0	310,464
12H223A4 CHCRFC	10,000	0	0	0	0	0	0
12SW16HE Health Care Facility Transformation	22,416	10,000	10,627	0	0	0	20,627
12SW17HE Health Care Facility Transformation	137,820	37,254	8,701	0	0	0	45,955
12SW18HE Health Care Facility Transformation	69,067	72,000	109,492	77,367	37,000	0	295,859
12SW22HE Healthcare Facility Transformation	85,000	135,938	280,000	275,000	275,000	377,656	1,343,594
12SW23HE Health Care Facility Transformation	0	90,000	400,000	400,000	100,000	0	990,000
Subtotal	451,151	420,193	958,820	837,830	412,000	377,656	3,006,499
IT Initiatives Program							
12IT2108 Health Care IT	7	0	0	0	0	0	0
12IT2208 Health Care IT	759	0	0	0	0	0	0
12IT2308 Health Care IT	7,890	656	0	0	0	0	656
12IT2408 Health Care IT	0	8,000	656	0	0	0	8,656
12IT2508 Health Care IT	0	0	8,000	656	0	0	8,656
12IT2608 Health Care IT	0	0	0	8,000	656	0	8,656
12IT2708 Health Care IT	0	0	0	0	8,000	656	8,656
12IT2808 Health Care IT	0	0	0	0	0	8,000	8,000
Subtotal	8,656	8,656	8,656	8,656	8,656	8,656	43,280
Laboratories and Research							
12591303 Preservation of Laboratories	0	0	0	0	0	0	0
12591403 Preservation of Laboratories	0	0	0	0	0	0	0
12591503 Preservation of Laboratories	627	0	0	0	0	0	0
12591603 Preservation of Laboratories	3,455	0	0	0	0	0	0
12591703 Preservation of Laboratories	783	0	0	0	0	0	0
12591803 Preservation of Laboratories	194	0	0	0	0	0	0
12591903 Preservation of Laboratories	0	0	0	0	0	0	0
12592003 Preservation of Laboratories	1,214	359	0	0	0	0	359
12592103 Preservation of Laboratories	0	274	3,000	1,492	0	0	4,766
12592203 Preservation of Laboratories	1,988	1,641	0	0	0	0	1,641
12592303 Preservation of Laboratories	3,739	1,726	0	0	0	0	1,726
12592403 Preservation of Laboratories	0	8,000	1,000	1,000	1,000	1,000	12,000
12592503 Preservation of Laboratories	0	0	6,000	1,000	1,000	1,000	9,000



AGENCY SUMMARY AND DETAIL TABLES

Health, Department of
PROJECTED APPROPRIATIONS AND DISBURSEMENTS BY PROGRAM
FY 2025 THROUGH FY 2029
 (thousands of dollars)
DISBURSEMENTS

	Estimated						Total
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2025- FY 2029
12592603 Preservation of Laboratories	0	0	0	6,508	1,000	1,000	8,508
12592703 Preservation of Laboratories	0	0	0	0	7,000	1,000	8,000
12592803 Preservation of Laboratories	0	0	0	0	0	6,000	6,000
Subtotal	12,000	12,000	10,000	10,000	10,000	10,000	52,000
Maintenance and Improvements of Existing Institutions							
12601303 Institutional Management	52	0	0	0	0	0	0
12601403 Institutional Management	0	0	0	0	0	0	0
12601503 Institutional Management	320	0	0	0	0	0	0
12601603 Institutional Management	1,546	0	0	0	0	0	0
12601703 Institutional Management	1,173	0	0	0	0	125	125
12601803 Institutional Management	0	0	0	0	0	0	0
12601903 Institutional Management	0	0	0	0	0	0	0
12602003 Institutional Management	153	0	0	0	0	0	0
12602103 Institutional Management	208	500	500	200	300	0	1,500
12602203 Institutional Management	1,638	250	500	500	504	246	2,000
12602303 Institutional Management	410	250	500	500	396	537	2,183
12602403 Institutional Management	0	4,500	500	500	500	500	6,500
12602503 Institutional Management	0	0	3,500	500	500	500	5,000
12602603 Institutional Management	0	0	0	3,300	500	500	4,300
12602703 Institutional Management	0	0	0	0	2,800	500	3,300
12602803 Institutional Management	0	0	0	0	0	2,592	2,592
12EM2608 EMS Modernization	0	0	0	3,200	0	0	3,200
12EM2708 EMS Modernization	0	0	0	0	3,200	0	3,200
12EM2808 EMS Modernization	0	0	0	0	0	3,200	3,200
12RP2303 Roswell Park Capital	51,304	0	0	0	0	0	0
12RP2403 Roswell Park Capital	0	55,304	0	0	0	0	55,304
12RP2503 Roswell Park Capital	0	0	51,304	0	0	0	51,304
12RP2603 Roswell Park Capital	0	0	0	51,304	0	0	51,304
12RP2703 Roswell Park Capital	0	0	0	0	51,304	0	51,304
12RP2803 Roswell Park Capital	0	0	0	0	0	51,304	51,304
Subtotal	56,804	60,804	56,804	60,004	60,004	60,004	297,620
Safety and Security Projects for at Risk Facilities							
12SS24HE S&S Grants - Reproductive Health	0	18,300	0	0	0	0	18,300
Subtotal	0	18,300	0	0	0	0	18,300
Statewide Health Information Network For New York							
12SH2308 SHIN-NY	32,500	0	0	0	0	0	0
12SH2408 SHIN-NY	0	35,000	0	0	0	0	35,000
12SH2508 SHIN-NY	0	0	35,000	0	0	0	35,000
12SH2608 SHIN-NY	0	0	0	30,000	0	0	30,000
12SH2708 SHIN-NY	0	0	0	0	30,000	0	30,000
12SH2808 SHIN-NY	0	0	0	0	0	30,000	30,000
Subtotal	32,500	35,000	35,000	30,000	30,000	30,000	160,000
Veterans Affairs							
120120VA Dept of VA FAI 36-024	2,235	0	0	0	0	0	0
120122VA Dept of VA FAI 36-024	2,809	1,553	385	0	0	0	1,938
Subtotal	5,044	1,553	385	0	0	0	1,938
Water Resources							
12021057 Safe Drinking Water Program	15,000	7,260	0	0	0	0	7,260
12021357 Safe Drinking Water Program	0	14,641	0	0	0	0	14,641
12021457 Safe Drinking Water Program	2,802	8,665	10,327	8,967	0	0	27,959
12021557 Safe Drinking Water Program	0	9,096	15,272	1,766	0	0	26,134
12021657 Safe Drinking Water Program	2,500	9,155	22,432	0	0	0	31,587
12021757 Safe Drinking Water Program	0	9,000	20,000	7,770	0	0	36,770
12021857 Safe Drinking Water Program	2,500	9,000	20,000	395	0	0	29,395
12021957 Safe Drinking Water Program	3,000	8,449	20,000	803	0	0	29,252
12022057 Safe Drinking Water Program	9,023	2,500	10,000	10,705	0	0	23,205
12022157 Safe Drinking Water Program	0	3,000	15,000	11,909	1,000	1,000	31,909
12022257 Safe Drinking Water Program	95,447	29,234	50,000	15,000	5,000	4,816	104,050
12022357 Safe Drinking Water Program	19,728	20,000	75,000	70,000	65,000	5,000	235,000
12022457 Safe Drinking Water Program	0	20,000	68,880	48,120	2,000	1,000	140,000
12022557 Safe Drinking Water Program	0	0	60,030	20,000	20,000	2,000	102,030
12022657 Safe Drinking Water Program	0	0	0	16,904	123,542	57,726	198,172



AGENCY SUMMARY AND DETAIL TABLES

Health, Department of
PROJECTED APPROPRIATIONS AND DISBURSEMENTS BY PROGRAM
FY 2025 THROUGH FY 2029
 (thousands of dollars)
DISBURSEMENTS

	Estimated						Total
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2025- FY 2029
12022757 Safe Drinking Water Program	0	0	0	0	20,000	105,000	125,000
12022857 Safe Drinking Water Program	0	0	0	0	0	60,000	60,000
12DW1657 Safe Drinking Water Program	14	0	0	0	0	0	0
12DW1757 Safe Drinking Water Program	879	0	0	0	0	0	0
12DW1857 Safe Drinking Water Program	168	0	0	0	0	0	0
12DW1957 Safe Drinking Water Program	25	0	0	0	0	0	0
12DW2057 Safe Drinking Water Program	665	23	0	0	0	0	23
12DW2157 Safe Drinking Water Program	154	747	88	0	0	0	835
12DW2257 Safe Drinking Water Program	14,464	3,127	1,175	89	0	0	4,391
12DW2357 Safe Drinking Water Program	4,329	4,457	0	0	0	0	4,457
12DW2457 Safe Drinking Water Program	0	13,320	15,189	1,291	200	0	30,000
12DW2557 Safe Drinking Water Program	0	0	5,709	11,392	968	150	18,219
12DW2657 Safe Drinking Water Program	0	0	0	1,903	5,063	430	7,396
12DW2757 DWSRF	0	0	0	0	957	5,063	6,020
12DW2857 DWSRF	0	0	0	0	0	1,545	1,545
12EC2357 EC Testing	2,000	0	0	0	0	0	0
12EC2457 EC Testing	0	2,000	0	0	0	0	2,000
12EC2557 EC Testing	0	0	2,000	0	0	0	2,000
12EC2657 EC Testing	0	0	0	2,000	0	0	2,000
12EC2757 EC Testing	0	0	0	0	2,000	0	2,000
12EC2857 EC Testing	0	0	0	0	0	2,000	2,000
12SM2157 DWSRF State Match	0	0	0	0	0	0	0
12SM2257 DWSRF State Match	3,234	4,500	4,000	3,266	0	0	11,766
12SM2357 DWSRF State Match	11,766	10,234	4,000	3,000	1,000	0	18,234
12SM2457 DWSRF State Match	0	17,429	6,000	4,000	2,571	0	30,000
12SM2557 DWSRF State Match	0	0	18,942	6,000	4,000	1,058	30,000
12SM2657 DWSRF State Match	0	0	0	4,698	6,000	4,000	14,698
12SM2757 DWSRF State Match	0	0	0	0	9,830	6,000	15,830
12SM2857 DWSRF State Match	0	0	0	0	0	12,343	12,343
Subtotal	187,698	205,837	444,044	249,978	269,131	269,131	1,438,121
Total	970,656	982,846	1,887,205	1,714,575	1,341,443	1,098,869	7,024,938



AGENCY SUMMARY AND DETAIL TABLES

**CHILDREN AND FAMILY SERVICES, OFFICE OF
SUMMARY OF
PROJECTED APPROPRIATIONS, COMMITMENTS, AND DISBURSEMENTS
FY 2025 THROUGH FY 2029
(thousands of dollars)**

APPROPRIATIONS

	Reappro- priations	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total FY 2025- FY 2029
Program Summary							
Child Care Capital Program	50,000	0	0	0	0	0	0
Design and Construction Supervision	50,016	7,000	7,000	7,000	7,000	7,000	35,000
Facilities Maintenance and Operations	7,001	6,433	6,392	6,392	6,392	6,392	32,001
Maintenance and Improvement of Youth Facilities	283,925	28,759	28,722	28,722	28,722	28,722	143,647
Program Improvement or Program Change	100,063	18,000	18,000	18,000	18,000	18,000	90,000
Total	491,005	60,192	60,114	60,114	60,114	60,114	300,648
Fund Summary							
Capital Projects Fund	20,285	9,192	9,114	9,114	9,114	9,114	45,648
Capital Projects Fund - Authority Bonds	50,000	0	0	0	0	0	0
Youth Facilities Improvement Fund	420,720	51,000	51,000	51,000	51,000	51,000	255,000
Total	491,005	60,192	60,114	60,114	60,114	60,114	300,648

COMMITMENTS

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Program Summary					
Child Care Capital Program	12,500	12,500	12,500	0	0
Design and Construction Supervision	2,000	2,000	2,000	2,000	2,000
Facilities Maintenance and Operations	6,000	6,000	6,000	6,000	6,000
Maintenance and Improvement of Youth Facilities	28,000	28,000	28,000	28,000	28,000
Program Improvement or Program Change	5,000	5,000	5,000	5,000	5,000
Total	53,500	53,500	53,500	41,000	41,000
Fund Summary					
Capital Projects Fund	8,500	8,500	8,500	8,500	8,500
Capital Projects Fund - Authority Bonds	12,500	12,500	12,500	0	0
Youth Facilities Improvement Fund	32,500	32,500	32,500	32,500	32,500
Total	53,500	53,500	53,500	41,000	41,000

DISBURSEMENTS

	Estimated FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total FY 2025- FY 2029
Program Summary							
Child Care Capital Program	7,500	17,500	12,500	12,500	0	0	42,500
Design and Construction Supervision	906	922	935	1,000	1,000	5,238	9,095
Facilities Maintenance and Operations	3,427	4,642	5,708	6,079	5,746	5,026	27,201
Maintenance and Improvement of Youth Facilities	17,444	24,668	24,422	24,521	22,874	19,290	115,775
Program Improvement or Program Change	7,282	19,463	8,689	8,217	10,197	10,263	56,829
Total	36,559	67,195	52,254	52,317	39,817	39,817	251,400
Fund Summary							
Capital Projects Fund	7,430	7,753	7,812	7,875	7,875	7,875	39,190
Capital Projects Fund - Authority Bonds	7,500	17,500	12,500	12,500	0	0	42,500
Youth Facilities Improvement Fund	21,629	41,942	31,942	31,942	31,942	31,942	169,710
Total	36,559	67,195	52,254	52,317	39,817	39,817	251,400



AGENCY SUMMARY AND DETAIL TABLES

Children and Family Services, Office of
PROJECTED APPROPRIATIONS AND DISBURSEMENTS BY PROGRAM
FY 2025 THROUGH FY 2029
 (thousands of dollars)
APPROPRIATIONS

	Reappro- priations	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total FY 2025- FY 2029
Child Care Capital Program							
25CC2207 Child Care Capital Program	50,000	0	0	0	0	0	0
Subtotal	50,000	0	0	0	0	0	0
Design and Construction Supervision							
25GS1130 Consultant/OGS Design	3,559	0	0	0	0	0	0
25GS1230 Consultant / OGS Design	3,573	0	0	0	0	0	0
25GS1330 Consultant / OGS Design	187	0	0	0	0	0	0
25GS1430 Consultant	3,699	0	0	0	0	0	0
25GS1530 Consultant/OGS Design	648	0	0	0	0	0	0
25GS1630 Consultant/OGS Design	2,066	0	0	0	0	0	0
25GS1730 Consultant/OGS Design	7,000	0	0	0	0	0	0
25GS1830 Consultant/OGS Design	3,949	0	0	0	0	0	0
25GS1930 Consultant/OGS Design	1,275	0	0	0	0	0	0
25GS2030 Preparation of Plans Purpose	7,000	0	0	0	0	0	0
25GS2130 Prep of Plans	4,546	0	0	0	0	0	0
25GS2230 Prep of Plans	5,619	0	0	0	0	0	0
25GS2330 Prep of Plans	6,895	0	0	0	0	0	0
25GS2430 Preparation of Plans	0	7,000	0	0	0	0	7,000
25GS2530 Preparation of Plans	0	0	7,000	0	0	0	7,000
25GS2630 Preparation of Plans	0	0	0	7,000	0	0	7,000
25GS2730 Preparation of Plans	0	0	0	0	7,000	0	7,000
25GS2830 Preparation of Plans	0	0	0	0	0	7,000	7,000
Subtotal	50,016	7,000	7,000	7,000	7,000	7,000	35,000
Facilities Maintenance and Operations							
25FM19MO Maintenance and Operations	0	0	0	0	0	0	0
25FM20MO Maintenance and Operations	0	0	0	0	0	0	0
25FM21MO Maintenance and Operations	1,262	0	0	0	0	0	0
25FM22MO Maintenance and Operations	457	0	0	0	0	0	0
25FM23MO Maintenance and Operations	5,282	0	0	0	0	0	0
25FM24MO Maintenance and Operations	0	6,433	0	0	0	0	6,433
25FM25MO Maintenance and Operations	0	0	6,392	0	0	0	6,392
25FM26MO Maintenance and Operations	0	0	0	6,392	0	0	6,392
25FM27MO Maintenance and Operations	0	0	0	0	6,392	0	6,392
25FM28MO Maintenance and Operations	0	0	0	0	0	6,392	6,392
Subtotal	7,001	6,433	6,392	6,392	6,392	6,392	32,001
Maintenance and Improvement of Youth Facilities							
25011001 Health & Safety	0	0	0	0	0	0	0
25011101 Health and Safety	3,341	0	0	0	0	0	0
25011201 Health & Safety	383	0	0	0	0	0	0
25011301 Health & Safety	3,158	0	0	0	0	0	0
25011401 Health and Safety	4,858	0	0	0	0	0	0
25011501 Health & Safety	831	0	0	0	0	0	0
25011601 Health and Safety	1,892	0	0	0	0	0	0
25011701 Health and Safety	6,000	0	0	0	0	0	0
25011801 Health and Safety	5,052	0	0	0	0	0	0
25011901 Health and Safety	1,849	0	0	0	0	0	0
25012001 Health and Safety	4,615	0	0	0	0	0	0
25012101 Health and Safety	5,056	0	0	0	0	0	0
25012201 Health and Safety	4,017	0	0	0	0	0	0
25012301 Health and Safety	6,000	0	0	0	0	0	0
25012401 Health and Safety	0	6,000	0	0	0	0	6,000
25012501 Health and Safety	0	0	6,000	0	0	0	6,000
25012601 Health and Safety	0	0	0	6,000	0	0	6,000
25012701 Health and Safety	0	0	0	0	6,000	0	6,000
25012801 Health and Safety	0	0	0	0	0	6,000	6,000
25031003 Preservation of Facilities	0	0	0	0	0	0	0
25031103 Preservation of Facilities	5,594	0	0	0	0	0	0
25031203 Preservation of Facilities	481	0	0	0	0	0	0
25031303 Preservation of Facilities	3,620	0	0	0	0	0	0
25031403 Preservation of Facilities	4,916	0	0	0	0	0	0
25031503 Preservation of Facilities	295	0	0	0	0	0	0
25031603 Preservation of Facilities	1,287	0	0	0	0	0	0
25031703 Preservation of Facilities	7,000	0	0	0	0	0	0



AGENCY SUMMARY AND DETAIL TABLES

Children and Family Services, Office of
PROJECTED APPROPRIATIONS AND DISBURSEMENTS BY PROGRAM
FY 2025 THROUGH FY 2029
 (thousands of dollars)
APPROPRIATIONS

	Reappro- priations	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total FY 2025- FY 2029
25031803 Preservation of Facilities	723	0	0	0	0	0	0
25031903 Preservation of Facilities	3,008	0	0	0	0	0	0
25032003 Preservation of Facilities	7,000	0	0	0	0	0	0
25032103 Presv of Fac Bonded	4,621	0	0	0	0	0	0
25032203 Presv of Fac Bonded	6,814	0	0	0	0	0	0
25032303 Presv of Fac Bonded	15,000	0	0	0	0	0	0
25032403 Presv of Fac Bonded	0	15,000	0	0	0	0	15,000
25032503 Presv of Fac Bonded	0	0	15,000	0	0	0	15,000
25032603 Preservation of Facilities Bonded	0	0	0	15,000	0	0	15,000
25032703 Preservation of Facilities Bonded	0	0	0	0	15,000	0	15,000
25032803 Preservation of Facilities Bonded	0	0	0	0	0	15,000	15,000
25AD1850 Administration	0	0	0	0	0	0	0
25AD1950 Administration	0	0	0	0	0	0	0
25AD2050 Administration	49	0	0	0	0	0	0
25AD2150 Administration	111	0	0	0	0	0	0
25AD2250 Administration	253	0	0	0	0	0	0
25AD2350 Administration	752	0	0	0	0	0	0
25AD2450 Administration	0	934	0	0	0	0	934
25AD2550 Administration	0	0	897	0	0	0	897
25AD2650 Administration	0	0	0	897	0	0	897
25AD2750 Administration	0	0	0	0	897	0	897
25AD2850 Administration	0	0	0	0	0	897	897
25EN1006 Environ Prot & Impr	0	0	0	0	0	0	0
25EN1106 Environ Prot & Impr	5,000	0	0	0	0	0	0
25EN1206 Environ Prot & Impr	2,874	0	0	0	0	0	0
25EN1306 Environ Prot & Impr	2,864	0	0	0	0	0	0
25EN1406 Environ Prot & Impr	4,477	0	0	0	0	0	0
25EN1506 Environ Pret & Impr	4,930	0	0	0	0	0	0
25EN1606 Environmental Improvements	1,940	0	0	0	0	0	0
25EN1706 Environmental Improvements	5,000	0	0	0	0	0	0
25EN1806 Environmental Improvement	2,746	0	0	0	0	0	0
25EN1906 Environmental Improvement	2,353	0	0	0	0	0	0
25EN2006 Environmental Protection	5,000	0	0	0	0	0	0
25EN2106 Environ Protection	4,172	0	0	0	0	0	0
25EN2206 Environmental Protection	4,957	0	0	0	0	0	0
25EN2306 Environmental Protection	5,000	0	0	0	0	0	0
25EN2406 Environmental Protection	0	5,000	0	0	0	0	5,000
25EN2506 Environmental Protection	0	0	5,000	0	0	0	5,000
25EN2606 Environmental Protection	0	0	0	5,000	0	0	5,000
25EN2706 Environmental Protection	0	0	0	0	5,000	0	5,000
25EN2806 Environmental Protection	0	0	0	0	0	5,000	5,000
25GM1103 General Maintenance	414	0	0	0	0	0	0
25GM1203 General Maintenance	423	0	0	0	0	0	0
25GM1303 General Maintenance	901	0	0	0	0	0	0
25GM1403 General Maintenance	1,237	0	0	0	0	0	0
25GM1503 General Maintenance	437	0	0	0	0	0	0
25GM1603 Preservation of Facilities	372	0	0	0	0	0	0
25GM1703 Preservation of Facilities	682	0	0	0	0	0	0
25GM1803 Preservation of Facilities	643	0	0	0	0	0	0
25GM1903 Preservation of Facilities	446	0	0	0	0	0	0
25GM2003 Preservation of Facilities	1,196	0	0	0	0	0	0
25GM2103 Presv Facilities Hard Dollar	1,239	0	0	0	0	0	0
25GM2203 Presv Facilities Hard Dollar	1,209	0	0	0	0	0	0
25GM2303 Presv Facilities Hard Dollar	1,600	0	0	0	0	0	0
25GM2403 Presv Facilities Hard Dollar	0	1,725	0	0	0	0	1,725
25GM2503 Presv Facilities Hard Dollar	0	0	1,725	0	0	0	1,725
25GM2603 Pres of Facilities - Hard Dollar	0	0	0	1,725	0	0	1,725
25GM2703 Pres of Facilities - Hard Dollar	0	0	0	0	1,725	0	1,725
25GM2803 Pres of Facilities - Hard Dollar	0	0	0	0	0	1,725	1,725
25RA1708 RTA	61,922	0	0	0	0	0	0
25RA1808 RTA	49,995	0	0	0	0	0	0
25ST1550 Admin	0	0	0	0	0	0	0
25ST1750 Administration	0	0	0	0	0	0	0
25T30803 Tonawanda Improvement	325	0	0	0	0	0	0
25T30903 Tonawanda Improvement	325	0	0	0	0	0	0



AGENCY SUMMARY AND DETAIL TABLES

Children and Family Services, Office of
PROJECTED APPROPRIATIONS AND DISBURSEMENTS BY PROGRAM
FY 2025 THROUGH FY 2029
 (thousands of dollars)
APPROPRIATIONS

	Reappropria- tions	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total FY 2025- FY 2029
25T31103 Tonawanda Improvement	51	0	0	0	0	0	0
25T31203 Tonawanda Improvement	100	0	0	0	0	0	0
25T31603 Tonawanda Improvement	58	0	0	0	0	0	0
25T31703 Tonawanda Improvements	63	0	0	0	0	0	0
25T31803 Tonawanda Improvement	5	0	0	0	0	0	0
25T31903 Tonawanda Improvement	64	0	0	0	0	0	0
25T32003 Tonawanda	100	0	0	0	0	0	0
25T32103 Presv of Fac - TICH	100	0	0	0	0	0	0
25T32203 Preservation of Fac - Tonawanda	29	0	0	0	0	0	0
25T32303 Preservation of Fac - Tonawanda	100	0	0	0	0	0	0
25T32403 Preservation of Fac - Tonawanda	0	100	0	0	0	0	100
25T32503 Preservation of Fac - Tonawanda	0	0	100	0	0	0	100
25T32603 Tonawanda - Preservation of Facilit	0	0	0	100	0	0	100
25T32703 Tonawanda - Preservation of Facilit	0	0	0	0	100	0	100
25T32803 Tonawanda - Preservation of Facilit	0	0	0	0	0	100	100
Subtotal	283,925	28,759	28,722	28,722	28,722	28,722	143,647
Program Improvement or Program Change							
25081008 Program & Security Imprv or Chng	0	0	0	0	0	0	0
25081108 Program Improvement	9,482	0	0	0	0	0	0
25081208 Program Improvement	131	0	0	0	0	0	0
25081308 Program Improvement	5,189	0	0	0	0	0	0
25081408 Program Improvement	6,454	0	0	0	0	0	0
25081508 Program & Security Imprv or Chng	108	0	0	0	0	0	0
25081608 Program Improvement or Change	6,812	0	0	0	0	0	0
25081708 Program Improvement or Change	10,000	0	0	0	0	0	0
25081808 Program Improvement or Change	6,026	0	0	0	0	0	0
25081908 Program Improvement or Change	9,000	0	0	0	0	0	0
25082008 Program Improvement	10,000	0	0	0	0	0	0
25082108 Prog Imp Change	9,080	0	0	0	0	0	0
25082208 Program Improvement or Change	9,781	0	0	0	0	0	0
25082308 Program Improvement of Change	18,000	0	0	0	0	0	0
25082408 Program Improvement or Change	0	18,000	0	0	0	0	18,000
25082508 Program Improvement or Change	0	0	18,000	0	0	0	18,000
25082608 Program Improvement or Change	0	0	0	18,000	0	0	18,000
25082708 Program Improvement or Change	0	0	0	0	18,000	0	18,000
25082808 Program Improvement or Change	0	0	0	0	0	18,000	18,000
25A80808 Program Improvement	0	0	0	0	0	0	0
Subtotal	100,063	18,000	18,000	18,000	18,000	18,000	90,000
Total	491,005	60,192	60,114	60,114	60,114	60,114	300,648



AGENCY SUMMARY AND DETAIL TABLES

Children and Family Services, Office of
PROJECTED APPROPRIATIONS AND DISBURSEMENTS BY PROGRAM
FY 2025 THROUGH FY 2029
 (thousands of dollars)
DISBURSEMENTS

	Estimated						Total
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2025- FY 2029
Child Care Capital Program							
25CC2207 Child Care Capital Program	7,500	17,500	12,500	12,500	0	0	42,500
Subtotal	7,500	17,500	12,500	12,500	0	0	42,500
Design and Construction Supervision							
25GS1130 Consultant/OGS Design	906	922	935	215	0	0	2,072
25GS1230 Consultant / OGS Design	0	0	0	785	1,000	0	1,785
25GS1330 Consultant / OGS Design	0	0	0	0	0	0	0
25GS1430 Consultant	0	0	0	0	0	0	0
25GS1530 Consultant/OGS Design	0	0	0	0	0	0	0
25GS1630 Consultant/OGS Design	0	0	0	0	0	0	0
25GS1730 Consultant/OGS Design	0	0	0	0	0	0	0
25GS1830 Consultant/OGS Design	0	0	0	0	0	3,949	3,949
25GS1930 Consultant/OGS Design	0	0	0	0	0	1,289	1,289
25GS2030 Preparation of Plans Purpose	0	0	0	0	0	0	0
25GS2130 Prep of Plans	0	0	0	0	0	0	0
25GS2230 Prep of Plans	0	0	0	0	0	0	0
25GS2330 Prep of Plans	0	0	0	0	0	0	0
25GS2430 Preparation of Plans	0	0	0	0	0	0	0
25GS2530 Preparation of Plans	0	0	0	0	0	0	0
25GS2630 Preparation of Plans	0	0	0	0	0	0	0
25GS2730 Preparation of Plans	0	0	0	0	0	0	0
25GS2830 Preparation of Plans	0	0	0	0	0	0	0
Subtotal	906	922	935	1,000	1,000	5,238	9,095
Facilities Maintenance and Operations							
25FM19MO Maintenance and Operations	0	0	0	0	0	0	0
25FM20MO Maintenance and Operations	0	863	0	0	0	0	863
25FM21MO Maintenance and Operations	1,262	0	0	0	0	0	0
25FM22MO Maintenance and Operations	886	0	0	0	13	884	897
25FM23MO Maintenance and Operations	1,279	3,779	26	0	0	1,308	5,113
25FM24MO Maintenance and Operations	0	0	3,790	0	0	0	3,790
25FM25MO Maintenance and Operations	0	0	1,892	1,862	0	0	3,754
25FM26MO Maintenance and Operations	0	0	0	4,217	1,654	521	6,392
25FM27MO Maintenance and Operations	0	0	0	0	4,079	2,313	6,392
25FM28MO Maintenance and Operations	0	0	0	0	0	0	0
Subtotal	3,427	4,642	5,708	6,079	5,746	5,026	27,201
Maintenance and Improvement of Youth Facilities							
25011001 Health & Safety	331	3,680	0	0	0	0	3,680
25011101 Health and Safety	3,341	0	0	0	0	0	0
25011201 Health & Safety	0	0	383	0	0	0	383
25011301 Health & Safety	0	0	1,333	1,825	0	0	3,158
25011401 Health and Safety	0	0	0	1,954	2,904	0	4,858
25011501 Health & Safety	0	0	0	0	831	0	831
25011601 Health and Safety	0	0	0	0	0	0	0
25011701 Health and Safety	0	0	0	0	0	0	0
25011801 Health and Safety	0	0	0	0	0	0	0
25011901 Health and Safety	0	0	0	0	0	0	0
25012001 Health and Safety	0	0	0	0	0	4,630	4,630
25012101 Health and Safety	0	0	0	0	0	1,582	1,582
25012201 Health and Safety	0	0	0	0	0	0	0
25012301 Health and Safety	0	0	0	0	0	0	0
25012401 Health and Safety	0	0	0	0	0	0	0
25012501 Health and Safety	0	0	0	0	0	0	0
25012601 Health and Safety	0	0	0	0	0	0	0
25012701 Health and Safety	0	0	0	0	0	0	0
25012801 Health and Safety	0	0	0	0	0	0	0
25031003 Preservation of Facilities	0	3,500	0	0	0	0	3,500
25031103 Preservation of Facilities	747	4,116	0	0	0	0	4,116
25031203 Preservation of Facilities	0	0	481	0	0	0	481
25031303 Preservation of Facilities	0	0	3,220	400	0	0	3,620
25031403 Preservation of Facilities	0	0	0	4,016	900	0	4,916
25031503 Preservation of Facilities	295	0	0	0	0	0	0
25031603 Preservation of Facilities	200	1,182	0	0	0	0	1,182
25031703 Preservation of Facilities	1,500	1,500	1,500	1,500	1,000	0	5,500



AGENCY SUMMARY AND DETAIL TABLES

Children and Family Services, Office of
PROJECTED APPROPRIATIONS AND DISBURSEMENTS BY PROGRAM
FY 2025 THROUGH FY 2029
 (thousands of dollars)
DISBURSEMENTS

	Estimated						Total
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2025- FY 2029
25031803 Preservation of Facilities	723	0	0	0	0	0	0
25031903 Preservation of Facilities	1,000	1,000	1,000	572	191	0	2,763
25032003 Preservation of Facilities	4,000	3,000	0	0	0	0	3,000
25032103 Pres of Fac Bonded	1,304	2,934	970	0	0	0	3,904
25032203 Presv of Fac Bonded	0	0	4,593	1,407	881	0	6,881
25032303 Presv of Fac Bonded	0	0	0	5,000	5,000	0	10,000
25032403 Presv of Fac Bonded	0	0	0	0	4,119	0	4,119
25032503 Presv of Fac Bonded	0	0	0	0	0	0	0
25032603 Preservation of Facilities Bonded	0	0	0	0	0	0	0
25032703 Preservation of Facilities Bonded	0	0	0	0	0	0	0
25032803 Preservation of Facilities Bonded	0	0	0	0	0	0	0
25AD1850 Administration	0	0	0	0	0	0	0
25AD1950 Administration	0	0	0	0	0	0	0
25AD2050 Administration	0	0	0	0	0	49	49
25AD2150 Administration	0	0	0	0	0	111	111
25AD2250 Administration	0	0	0	0	0	351	351
25AD2350 Administration	229	49	0	0	0	619	668
25AD2450 Administration	0	0	934	0	0	0	934
25AD2550 Administration	0	0	246	628	0	0	874
25AD2650 Administration	0	0	0	0	720	0	720
25AD2750 Administration	0	0	0	0	0	0	0
25AD2850 Administration	0	0	0	0	0	0	0
25EN1006 Environ Prot & Impr	0	645	0	0	0	0	645
25EN1106 Environ Prot & Impr	0	0	214	0	428	0	642
25EN1206 Environ Prot & Impr	0	0	0	0	0	0	0
25EN1306 Environ Prot & Impr	0	0	0	0	0	0	0
25EN1406 Environ Prot & Impr	0	0	0	0	0	0	0
25EN1506 Environ Pret & Impr	0	0	0	0	0	0	0
25EN1606 Environmental Improvements	0	0	0	0	0	0	0
25EN1706 Environmental Improvements	0	0	0	0	0	0	0
25EN1806 Environmental Improvement	0	0	0	0	0	2,859	2,859
25EN1906 Environmental Improvement	0	0	0	0	0	2,370	2,370
25EN2006 Environmental Protection	0	0	0	0	0	5,000	5,000
25EN2106 Environ Protection	0	0	0	0	3,000	0	3,000
25EN2206 Environmental Protection	0	0	0	0	0	0	0
25EN2306 Environmental Protection	0	0	0	0	0	0	0
25EN2406 Environmental Protection	0	0	0	0	0	0	0
25EN2506 Environmental Protection	0	0	0	0	0	0	0
25EN2606 Environmental Protection	0	0	0	0	0	0	0
25EN2706 Environmental Protection	0	0	0	0	0	0	0
25EN2806 Environmental Protection	0	0	0	0	0	0	0
25GM1103 General Maintenance	414	0	0	0	0	0	0
25GM1203 General Maintenance	423	0	0	0	0	0	0
25GM1303 General Maintenance	702	199	0	0	0	0	199
25GM1403 General Maintenance	0	1,211	26	0	0	0	1,237
25GM1503 General Maintenance	0	244	193	0	0	0	437
25GM1603 Preservation of Facilities	0	372	0	0	0	0	372
25GM1703 Preservation of Facilities	158	0	242	282	0	0	524
25GM1803 Preservation of Facilities	0	0	0	643	0	0	643
25GM1903 Preservation of Facilities	0	0	1	0	445	0	446
25GM2003 Preservation of Facilities	0	0	0	0	744	480	1,224
25GM2103 Presv Facilities Hard Dollar	0	0	0	0	0	1,239	1,239
25GM2203 Presv Facilities Hard Dollar	1,328	0	0	0	0	0	0
25GM2303 Presv Facilities Hard Dollar	451	845	190	23	0	0	1,058
25GM2403 Presv Facilities Hard Dollar	0	0	0	0	0	0	0
25GM2503 Presv Facilities Hard Dollar	0	0	0	0	0	0	0
25GM2603 Pres of Facilities - Hard Dollar	0	0	0	0	0	0	0
25GM2703 Pres of Facilities - Hard Dollar	0	0	0	0	0	0	0
25GM2803 Pres of Facilities - Hard Dollar	0	0	0	0	0	0	0
25RA1708 RTA	0	0	8,624	6,051	1,491	0	16,166
25RA1808 RTA	0	0	0	0	0	0	0
25ST1550 Admin	0	0	0	0	0	0	0
25ST1750 Administration	0	0	0	0	0	0	0
25T30803 Tonawanda Improvement	0	0	0	0	0	0	0
25T30903 Tonawanda Improvement	220	20	0	47	0	0	67



AGENCY SUMMARY AND DETAIL TABLES

Children and Family Services, Office of
PROJECTED APPROPRIATIONS AND DISBURSEMENTS BY PROGRAM
FY 2025 THROUGH FY 2029
 (thousands of dollars)
DISBURSEMENTS

	Estimated						Total
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2025- FY 2029
25T31103 Tonawanda Improvement	0	51	0	0	0	0	51
25T31203 Tonawanda Improvement	0	100	0	0	0	0	100
25T31603 Tonawanda Improvement	58	0	0	0	0	0	0
25T31703 Tonawanda Improvements	0	0	63	0	0	0	63
25T31803 Tonawanda Improvement	0	0	5	0	0	0	5
25T31903 Tonawanda Improvement	0	0	64	0	0	0	64
25T32003 Tonawanda	0	0	100	0	0	0	100
25T32103 Presv of Fac - TICH	0	0	0	100	0	0	100
25T32203 Preservation of Fac - Tonawanda	0	0	0	53	0	0	53
25T32303 Preservation of Fac - Tonawanda	20	20	40	20	0	0	80
25T32403 Preservation of Fac - Tonawanda	0	0	0	0	100	0	100
25T32503 Preservation of Fac - Tonawanda	0	0	0	0	100	0	100
25T32603 Tonawanda - Preservation of Facilit	0	0	0	0	20	0	20
25T32703 Tonawanda - Preservation of Facilit	0	0	0	0	0	0	0
25T32803 Tonawanda - Preservation of Facilit	0	0	0	0	0	0	0
Subtotal	17,444	24,668	24,422	24,521	22,874	19,290	115,775
Program Improvement or Program Change							
25081008 Program & Security Imprv or Chng	0	909	0	0	0	0	909
25081108 Program Improvement	0	4,000	2,000	2,000	1,482	0	9,482
25081208 Program Improvement	131	0	0	0	0	0	0
25081308 Program Improvement	0	4,000	1,189	0	0	0	5,189
25081408 Program Improvement	0	4,000	2,000	454	0	0	6,454
25081508 Program & Security Imprv or Chng	54	54	0	0	0	0	54
25081608 Program Improvement or Change	1,597	1,500	1,500	1,500	715	0	5,215
25081708 Program Improvement or Change	3,000	2,500	2,000	2,500	0	0	7,000
25081808 Program Improvement or Change	2,500	2,500	0	1,026	0	0	3,526
25081908 Program Improvement or Change	0	0	0	737	4,000	4,263	9,000
25082008 Program Improvement	0	0	0	0	4,000	6,000	10,000
25082108 Prog Imp Change	0	0	0	0	0	0	0
25082208 Program Improvement or Change	0	0	0	0	0	0	0
25082308 Program Improvement of Change	0	0	0	0	0	0	0
25082408 Program Improvement or Change	0	0	0	0	0	0	0
25082508 Program Improvement or Change	0	0	0	0	0	0	0
25082608 Program Improvement or Change	0	0	0	0	0	0	0
25082708 Program Improvement or Change	0	0	0	0	0	0	0
25082808 Program Improvement or Change	0	0	0	0	0	0	0
25A80808 Program Improvement	0	0	0	0	0	0	0
Subtotal	7,282	19,463	8,689	8,217	10,197	10,263	56,829
Total	36,559	67,195	52,254	52,317	39,817	39,817	251,400



AGENCY SUMMARY AND DETAIL TABLES

HOUSING AND COMMUNITY RENEWAL, DIVISION OF
SUMMARY OF
PROJECTED APPROPRIATIONS, COMMITMENTS, AND DISBURSEMENTS
FY 2025 THROUGH FY 2029
 (thousands of dollars)

APPROPRIATIONS

	Reappro- priations	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total FY 2025- FY 2029
Program Summary							
Access to Home	3,000	1,000	1,000	1,000	1,000	1,000	5,000
Adaptive Reuse Affordable Housing Program	53,000	0	0	0	0	0	0
Affordable Housing Corporation	165,418	26,000	26,000	26,000	26,000	26,000	130,000
Governor's Office of Storm Recovery	64,762	0	0	0	0	0	0
Homes for Working Families Program	55,912	14,000	14,000	14,000	14,000	14,000	70,000
Housing Opportunity Program For Elderly	12,867	1,400	1,400	1,400	1,400	1,400	7,000
Housing Our Neighbors with Dignity	100,000	0	0	0	0	0	0
Housing Program	5,126,690	20,000	0	186,000	0	0	206,000
Housing Program Capital Improvement	84,245	0	0	0	0	0	0
Low Income Housing Trust Fund	194,219	44,200	44,200	44,200	44,200	44,200	221,000
Main Street Program	9,568	4,200	4,200	4,200	4,200	4,200	21,000
Maintenance and Improvements	18,743	5,000	5,000	5,000	5,000	5,000	25,000
Mitchell Lama Rehabilitation and Preservation Program and All Affordable Program	5,911	0	0	0	0	0	0
Mitchell-Lama Preservation and Homeownership Program	134,103	0	0	0	0	0	0
New Facilities	94,600	60,000	20,000	20,000	20,000	20,000	140,000
New York City Housing Authority Program	469,192	0	0	0	0	0	0
Public Housing Assistance Program	400,000	0	0	0	0	0	0
Public Housing Modernization Program	46,746	6,400	6,400	6,400	6,400	6,400	32,000
Public Housing Program	289,898	0	0	0	0	0	0
Small Rental Housing Development Initiative	14,000	0	0	0	0	0	0
State Housing Bond Fund	7,344	0	0	0	0	0	0
Total	7,350,218	182,200	122,200	308,200	122,200	122,200	857,000
Fund Summary							
Capital Projects Fund	84,245	0	0	0	0	0	0
Federal Capital Projects Fund	10,100	0	0	0	0	0	0
Housing Assistance Fund	5,911	0	0	0	0	0	0
Housing Program Fund	7,186,465	162,200	122,200	308,200	122,200	122,200	837,000
Infrastructure Investment – Settlement Funds	56,153	20,000	0	0	0	0	20,000
State Housing Bond Fund	7,344	0	0	0	0	0	0
Total	7,350,218	182,200	122,200	308,200	122,200	122,200	857,000

COMMITMENTS

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Program Summary					
Access to Home	1,000	1,000	1,000	1,000	1,000
Affordable Housing Corporation	26,000	26,000	26,000	26,000	26,000
Homes for Working Families Program	14,000	14,000	14,000	14,000	14,000
Housing Opportunity Program For Elderly	1,400	1,400	1,400	1,400	1,400
Housing Program	35,000	15,000	15,000	35,000	15,000
Low Income Housing Trust Fund	44,200	44,200	44,200	44,200	44,200
Main Street Program	4,200	4,200	4,200	4,200	4,200
Maintenance and Improvements	5,000	5,000	5,000	5,000	5,000
Mitchell-Lama Preservation and Homeownership Program	25,000	0	0	0	0
New Facilities	20,000	40,000	40,000	20,000	20,000
Public Housing Modernization Program	6,400	6,400	6,400	6,400	6,400
Small Rental Housing Development Initiative	6,000	0	0	0	0
Total	188,200	157,200	157,200	157,200	137,200
Fund Summary					
Housing Program Fund	188,200	157,200	157,200	157,200	137,200
Total	188,200	157,200	157,200	157,200	137,200



AGENCY SUMMARY AND DETAIL TABLES

HOUSING AND COMMUNITY RENEWAL, DIVISION OF
SUMMARY OF
PROJECTED APPROPRIATIONS, COMMITMENTS, AND DISBURSEMENTS
FY 2025 THROUGH FY 2029
 (thousands of dollars)

	DISBURSEMENTS						Total FY 2025- FY 2029
	Estimated FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
Program Summary							
Access to Home	3,000	1,000	1,000	1,000	1,000	1,000	5,000
Adaptive Reuse Affordable Housing Program	50,000	25,000	25,000	0	0	0	50,000
Affordable Housing Corporation	32,025	31,000	32,260	26,000	26,000	26,000	141,260
Governor's Office of Storm Recovery	75,262	0	0	0	0	0	0
Homes for Working Families Program	14,000	14,000	14,000	14,000	14,000	14,000	70,000
Housing Opportunity Program For Elderly	8,735	3,755	1,065	1,400	1,400	1,400	9,020
Housing Our Neighbors with Dignity	37,500	37,500	25,000	0	0	0	62,500
Housing Program	712,689	1,077,044	1,008,205	947,288	901,054	890,929	4,824,520
Low Income Housing Trust Fund	41,556	44,200	44,200	44,200	44,200	45,038	221,838
Main Street Program	4,200	4,200	4,200	4,200	4,200	3,509	20,309
Maintenance and Improvements	5,000	5,000	5,000	5,000	5,000	5,691	25,691
Mitchell-Lama Preservation and Homeownership Program	62,500	37,500	25,000	25,000	0	0	87,500
New Facilities	47,000	65,000	52,500	20,000	20,000	20,000	177,500
New York City Housing Authority Program	50,000	50,000	0	100,000	87,015	197,985	435,000
Public Housing Assistance Program	4,335	0	100,000	100,000	100,000	95,665	395,665
Public Housing Modernization Program	5,554	6,400	6,221	6,400	6,400	6,400	31,821
Public Housing Preservation Program	4,533	0	0	0	0	0	0
Public Housing Program	34,453	50,000	50,000	50,000	112,895	15,547	278,442
Small Rental Housing Development Initiative	6,000	6,000	2,000	0	0	0	8,000
Total	<u>1,198,342</u>	<u>1,457,599</u>	<u>1,395,651</u>	<u>1,344,488</u>	<u>1,323,164</u>	<u>1,323,164</u>	<u>6,844,066</u>
Fund Summary							
Housing Program Fund	1,142,099	1,457,599	1,395,651	1,344,488	1,323,164	1,323,164	6,844,066
Infrastructure Investment – Settlement Funds	56,243	0	0	0	0	0	0
Total	<u>1,198,342</u>	<u>1,457,599</u>	<u>1,395,651</u>	<u>1,344,488</u>	<u>1,323,164</u>	<u>1,323,164</u>	<u>6,844,066</u>



AGENCY SUMMARY AND DETAIL TABLES

Housing and Community Renewal, Division of
PROJECTED APPROPRIATIONS AND DISBURSEMENTS BY PROGRAM
FY 2025 THROUGH FY 2029
 (thousands of dollars)
APPROPRIATIONS

	Reappro- priations	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total FY 2025- FY 2029
Access to Home							
08052307 Access to Home FY2024	1,000	0	0	0	0	0	0
08052407 Access to Home FY2025	0	1,000	0	0	0	0	1,000
08052507 Access FY2026	0	0	1,000	0	0	0	1,000
08052607 Access to Home FY2027	0	0	0	1,000	0	0	1,000
08052707 Access to Home FY 28	0	0	0	0	1,000	0	1,000
08052807 Access to Home	0	0	0	0	0	1,000	1,000
08AC2307 Access Increase	2,000	0	0	0	0	0	0
Subtotal	3,000	1,000	1,000	1,000	1,000	1,000	5,000
Adaptive Reuse Affordable Housing Program							
08232107 Adaptive Reuse - FY2022	53,000	0	0	0	0	0	0
Subtotal	53,000	0	0	0	0	0	0
Affordable Housing Corporation							
08011407 Affordable Housing	950	0	0	0	0	0	0
08011507 Affordable Housing Corporation	700	0	0	0	0	0	0
08011607 Affordable Housing Corporation	1,025	0	0	0	0	0	0
08011707 Affordable Housing Corporation	1,300	0	0	0	0	0	0
08011807 Affordable Housing Corporation	6,343	0	0	0	0	0	0
08011907 AHC FY 2020	26,000	0	0	0	0	0	0
08012007 AHC FY 2021	26,000	0	0	0	0	0	0
08012107 Affordable Housing Corp FY2022	26,000	0	0	0	0	0	0
08012207 Affordable Housing Corp FY2023	26,000	0	0	0	0	0	0
08012307 Affordable Housing Corp FY2024	26,000	0	0	0	0	0	0
08012407 Affordable Housing Corp FY2025	0	26,000	0	0	0	0	26,000
08012507 AHC FY2026	0	0	26,000	0	0	0	26,000
08012607 Affordable Housing Corp FY2027	0	0	0	26,000	0	0	26,000
08012707 Affordable Housing Corp FY2028	0	0	0	0	26,000	0	26,000
08012807 AHC FY 29	0	0	0	0	0	26,000	26,000
08242107 Vacant Properties - FY2022	15,100	0	0	0	0	0	0
08LA2207 Affordable Housing Corp FY2023 Leg	10,000	0	0	0	0	0	0
Subtotal	165,418	26,000	26,000	26,000	26,000	26,000	130,000
Governor's Office of Storm Recovery							
08202107 FY2022 GOSR	0	0	0	0	0	0	0
08202207 FY2023 GOSR	22,262	0	0	0	0	0	0
08202307 GOSR FY2024	42,500	0	0	0	0	0	0
Subtotal	64,762	0	0	0	0	0	0
Homes for Working Families Program							
08031907 HWF FY 2020	1,763	0	0	0	0	0	0
08032007 HWF FY 2021	13,300	0	0	0	0	0	0
08032107 Homes for Working Families FY2022	13,300	0	0	0	0	0	0
08032207 Homes for Working Families FY2023	13,549	0	0	0	0	0	0
08032307 Homes for Working Families FY2024	14,000	0	0	0	0	0	0
08032407 Home for Working Families FY2025	0	14,000	0	0	0	0	14,000
08032507 HWF FY2026	0	0	14,000	0	0	0	14,000
08032607 Homes for Working Families FY2027	0	0	0	14,000	0	0	14,000
08032707 Homes for Working Families FY2028	0	0	0	0	14,000	0	14,000
08032807 HWF FY 29	0	0	0	0	0	14,000	14,000
Subtotal	55,912	14,000	14,000	14,000	14,000	14,000	70,000
Housing Opportunity Program For Elderly							
08082203 HOPE FY2023	2,467	0	0	0	0	0	0
08082303 HOPE FY2024	1,400	0	0	0	0	0	0
08082403 HOPE FY2025	0	1,400	0	0	0	0	1,400
08082503 HOPE FY2026	0	0	1,400	0	0	0	1,400
08082603 HOPE FY2027	0	0	0	1,400	0	0	1,400
08082703 HOPE FY2028	0	0	0	0	1,400	0	1,400
08082803 HOPE FY 29	0	0	0	0	0	1,400	1,400
08HO2203 FY 2023 HOPE Leg Add	2,000	0	0	0	0	0	0
08HO2303 HOPE Increase	7,000	0	0	0	0	0	0
Subtotal	12,867	1,400	1,400	1,400	1,400	1,400	7,000
Housing Our Neighbors with Dignity							
08232207 HONDA FY2023	100,000	0	0	0	0	0	0
Subtotal	100,000	0	0	0	0	0	0



AGENCY SUMMARY AND DETAIL TABLES

Housing and Community Renewal, Division of
PROJECTED APPROPRIATIONS AND DISBURSEMENTS BY PROGRAM
FY 2025 THROUGH FY 2029
 (thousands of dollars)
APPROPRIATIONS

	Reappropriations	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total FY 2025- FY 2029
Housing Program							
08101607 Housing Plan FY 2017 - Settlement	56,153	0	0	0	0	0	0
08102407 Housing Plan FY 25 - Settlement	0	20,000	0	0	0	0	20,000
08111607 Housing Plan FY 2017 - Bonded	44,982	0	0	0	0	0	0
08111707 Housing Plan FY2018 - Bonded	379,182	0	0	0	0	0	0
08111807 Housing Program FY2018 - Add. Bonde	0	0	0	0	0	0	0
08112107 Housing Plan FY2022	143,711	0	0	0	0	0	0
08112207 Housing Plan 2	4,502,662	0	0	0	0	0	0
08112607 Housing Plan FY 27	0	0	0	186,000	0	0	186,000
Subtotal	5,126,690	20,000	0	186,000	0	0	206,000
Housing Program Capital Improvement							
71259050 For Transfer To Housing Program Fu	84,245	0	0	0	0	0	0
Subtotal	84,245	0	0	0	0	0	0
Low Income Housing Trust Fund							
08041907 Housing Trust Fund FY 2020	21,839	0	0	0	0	0	0
08042007 Housing Trust Fund FY 2021	41,990	0	0	0	0	0	0
08042107 Low Income Housing Trust Fund FY202	41,990	0	0	0	0	0	0
08042207 Low Income Housing Trust Fund FY202	44,200	0	0	0	0	0	0
08042307 Low Income Housing Trust Fund FY202	44,200	0	0	0	0	0	0
08042407 Low Income Housing Trust Fund FY202	0	44,200	0	0	0	0	44,200
08042507 HTF FY2026	0	0	44,200	0	0	0	44,200
08042607 Low Income Housing Trust Fund FY202	0	0	0	44,200	0	0	44,200
08042707 Low income Housing Trust Fund FY202	0	0	0	0	44,200	0	44,200
08042807 Low Income Housing Trust Fund FY 29	0	0	0	0	0	44,200	44,200
Subtotal	194,219	44,200	44,200	44,200	44,200	44,200	221,000
Main Street Program							
08062107 Main Street Program FY2022	1,168	0	0	0	0	0	0
08062207 Main Street Program FY2023	4,200	0	0	0	0	0	0
08062307 Main Street Program FY2024	4,200	0	0	0	0	0	0
08062407 Main Street Program FY2025	0	4,200	0	0	0	0	4,200
08062507 Main Street FY2026	0	0	4,200	0	0	0	4,200
08062607 Main Street Program FY2027	0	0	0	4,200	0	0	4,200
08062707 Main Street Program FY2028	0	0	0	0	4,200	0	4,200
08062807 Main St FY 29	0	0	0	0	0	4,200	4,200
Subtotal	9,568	4,200	4,200	4,200	4,200	4,200	21,000
Maintenance and Improvements							
08212003 FY21 Manufactured Homes	3,743	0	0	0	0	0	0
08212103 FY22 Manufactured Homes	5,000	0	0	0	0	0	0
08212203 FY23 Manufactured Homes	5,000	0	0	0	0	0	0
08212307 FY24 Manufactured Homes	5,000	0	0	0	0	0	0
08212407 FY25 Manufactured Homes	0	5,000	0	0	0	0	5,000
08212507 Manufactured Homes FY2026	0	0	5,000	0	0	0	5,000
08212607 FY2027 Manufactured Homes	0	0	0	5,000	0	0	5,000
08212707 Manufactured Homes FY2028	0	0	0	0	5,000	0	5,000
08212807 Manufactured Homes FY 29	0	0	0	0	0	5,000	5,000
Subtotal	18,743	5,000	5,000	5,000	5,000	5,000	25,000
Mitchell Lama Rehabilitation and Preservation Program and All Affordable Program							
08ML0803 Mitchell Lama and All Affordable	5,911	0	0	0	0	0	0
Subtotal	5,911	0	0	0	0	0	0
Mitchell-Lama Preservation and Homeownership Program							
08252203 Mitchell-Llama and Homeownership FY	84,103	0	0	0	0	0	0
08252303 Mitchell-Lama One-Time Add	50,000	0	0	0	0	0	0
Subtotal	134,103	0	0	0	0	0	0
New Facilities							
08019107 New Facilities	10,100	0	0	0	0	0	0
08282303 Homeowner Support Expansion FY 2024	50,000	0	0	0	0	0	0
08302303 Lead Abatement FY 2024	20,000	0	0	0	0	0	0
08302403 Lead Abatement FY 2025	0	20,000	0	0	0	0	20,000
08302503 Lead Abatement FY 2026	0	0	20,000	0	0	0	20,000
08302603 Lead Abatement FY 2027	0	0	0	20,000	0	0	20,000



AGENCY SUMMARY AND DETAIL TABLES

Housing and Community Renewal, Division of
PROJECTED APPROPRIATIONS AND DISBURSEMENTS BY PROGRAM
FY 2025 THROUGH FY 2029
(thousands of dollars)
APPROPRIATIONS

	Reappro- priations	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total FY 2025- FY 2029
08302703 Lead Abatement	0	0	0	0	20,000	0	20,000
08302803 Lead Abatement FY29	0	0	0	0	0	20,000	20,000
08312307 AHC Backfill FY 2024	14,500	0	0	0	0	0	0
08322403 Resilient and Ready FY25	0	40,000	0	0	0	0	40,000
Subtotal	94,600	60,000	20,000	20,000	20,000	20,000	140,000
New York City Housing Authority Program							
08191807 NYCHA Program	250,000	0	0	0	0	0	0
08191907 \$100M NYCHA	84,192	0	0	0	0	0	0
08192307 NYCHA One-time Add	135,000	0	0	0	0	0	0
Subtotal	469,192	0	0	0	0	0	0
Public Housing Assistance Program							
08262207 Public Housing Assistance Prog. FY2	400,000	0	0	0	0	0	0
Subtotal	400,000	0	0	0	0	0	0
Public Housing Modernization Program							
08051703 Public Housing Modernization	5,872	0	0	0	0	0	0
08051803 Public Housing Modernization Progra	6,021	0	0	0	0	0	0
08051903 PHM FY 2020	6,080	0	0	0	0	0	0
08052003 PHM FY 2021	6,080	0	0	0	0	0	0
08052203 PHM FY2023	6,400	0	0	0	0	0	0
08052303 PHM FY2024	6,400	0	0	0	0	0	0
08052403 PHM FY2025	0	6,400	0	0	0	0	6,400
08052503 PHM FY2026	0	0	6,400	0	0	0	6,400
08052603 PHM FY 2027	0	0	0	6,400	0	0	6,400
08052703 PHM FY2028	0	0	0	0	6,400	0	6,400
08052803 PHM FY 29	0	0	0	0	0	6,400	6,400
08061603 Public Housing Modernization	3,813	0	0	0	0	0	0
08062103 Public Housing Mod Prg FY2022	6,080	0	0	0	0	0	0
Subtotal	46,746	6,400	6,400	6,400	6,400	6,400	32,000
Public Housing Preservation Program							
08221903 FY20 Rest of State Public Housing P	0	0	0	0	0	0	0
Subtotal	0	0	0	0	0	0	0
Public Housing Program							
08252107 Public Housing - FY2022	289,898	0	0	0	0	0	0
Subtotal	289,898	0	0	0	0	0	0
Small Rental Housing Development Initiative							
08242207 Small Rental Development Init. FY20	7,000	0	0	0	0	0	0
08242307 SRDI One-Time Add	7,000	0	0	0	0	0	0
Subtotal	14,000	0	0	0	0	0	0
State Housing Bond Fund							
01347407 Low Rent Housing	50	0	0	0	0	0	0
01347607 Low Rent Housing	7,294	0	0	0	0	0	0
Subtotal	7,344	0	0	0	0	0	0
Total	7,350,218	182,200	122,200	308,200	122,200	122,200	857,000



AGENCY SUMMARY AND DETAIL TABLES

Housing and Community Renewal, Division of
PROJECTED APPROPRIATIONS AND DISBURSEMENTS BY PROGRAM
FY 2025 THROUGH FY 2029
 (thousands of dollars)
DISBURSEMENTS

	Estimated						Total
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2025- FY 2029
Access to Home							
08052307 Access to Home FY2024	1,000	0	0	0	0	0	0
08052407 Access to Home FY2025	0	1,000	0	0	0	0	1,000
08052507 Access FY2026	0	0	1,000	0	0	0	1,000
08052607 Access to Home FY2027	0	0	0	1,000	0	0	1,000
08052707 Access to Home FY 28	0	0	0	0	1,000	0	1,000
08052807 Access to Home	0	0	0	0	0	1,000	1,000
08AC2307 Access Increase	2,000	0	0	0	0	0	0
Subtotal	3,000	1,000	1,000	1,000	1,000	1,000	5,000
Adaptive Reuse Affordable Housing Program							
08232107 Adaptive Reuse - FY2022	50,000	25,000	25,000	0	0	0	50,000
Subtotal	50,000	25,000	25,000	0	0	0	50,000
Affordable Housing Corporation							
08011407 Affordable Housing	950	0	0	0	0	0	0
08011507 Affordable Housing Corporation	700	0	0	0	0	0	0
08011607 Affordable Housing Corporation	1,025	0	0	0	0	0	0
08011707 Affordable Housing Corporation	1,300	0	0	0	0	0	0
08011807 Affordable Housing Corporation	6,343	0	0	0	0	0	0
08011907 AHC FY 2020	16,707	9,293	0	0	0	0	9,293
08012007 AHC FY 2021	0	16,707	9,293	0	0	0	26,000
08012107 Affordable Housing Corp FY2022	0	0	16,707	9,293	0	0	26,000
08012207 Affordable Housing Corp FY2023	0	0	0	16,707	9,293	0	26,000
08012307 Affordable Housing Corp FY2024	0	0	0	0	6,707	19,293	26,000
08012407 Affordable Housing Corp FY2025	0	0	0	0	0	6,707	6,707
08012507 AHC FY2026	0	0	0	0	0	0	0
08012607 Affordable Housing Corp FY2027	0	0	0	0	0	0	0
08012707 Affordable Housing Corp FY2028	0	0	0	0	0	0	0
08012807 AHC FY 29	0	0	0	0	0	0	0
08242107 Vacant Properties - FY2022	5,000	5,000	6,260	0	0	0	11,260
08LA2207 Affordable Housing Corp FY2023 Leg	0	0	0	0	10,000	0	10,000
Subtotal	32,025	31,000	32,260	26,000	26,000	26,000	141,260
Governor's Office of Storm Recovery							
08202107 FY2022 GOSR	262	0	0	0	0	0	0
08202207 FY2023 GOSR	47,000	0	0	0	0	0	0
08202307 GOSR FY2024	28,000	0	0	0	0	0	0
Subtotal	75,262	0	0	0	0	0	0
Homes for Working Families Program							
08031907 HWF FY 2020	7,019	0	0	0	0	0	0
08032007 HWF FY 2021	6,981	6,319	0	0	0	0	6,319
08032107 Homes for Working Families FY2022	0	7,681	5,619	0	0	0	13,300
08032207 Homes for Working Families FY2023	0	0	8,381	5,168	0	0	13,549
08032307 Homes for Working Families FY2024	0	0	0	8,832	5,168	0	14,000
08032407 Home for Working Families FY2025	0	0	0	0	8,832	5,168	14,000
08032507 HWF FY2026	0	0	0	0	0	8,832	8,832
08032607 Homes for Working Families FY2027	0	0	0	0	0	0	0
08032707 Homes for Working Families FY2028	0	0	0	0	0	0	0
08032807 HWF FY 29	0	0	0	0	0	0	0
Subtotal	14,000	14,000	14,000	14,000	14,000	14,000	70,000
Housing Opportunity Program For Elderly							
08082203 HOPE FY2023	1,400	1,755	0	0	0	0	1,755
08082303 HOPE FY2024	335	0	1,065	0	0	0	1,065
08082403 HOPE FY2025	0	0	0	1,400	0	0	1,400
08082503 HOPE FY2026	0	0	0	0	1,400	0	1,400
08082603 HOPE FY2027	0	0	0	0	0	1,400	1,400
08082703 HOPE FY2028	0	0	0	0	0	0	0
08082803 HOPE FY 29	0	0	0	0	0	0	0
08HO2203 FY 2023 HOPE Leg Add	0	2,000	0	0	0	0	2,000
08HO2303 HOPE Increase	7,000	0	0	0	0	0	0
Subtotal	8,735	3,755	1,065	1,400	1,400	1,400	9,020
Housing Our Neighbors with Dignity							
08232207 HONDA FY2023	37,500	37,500	25,000	0	0	0	62,500
Subtotal	37,500	37,500	25,000	0	0	0	62,500



AGENCY SUMMARY AND DETAIL TABLES

Housing and Community Renewal, Division of
PROJECTED APPROPRIATIONS AND DISBURSEMENTS BY PROGRAM
FY 2025 THROUGH FY 2029
 (thousands of dollars)
DISBURSEMENTS

	Estimated						Total
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2025- FY 2029
Housing Program							
08101607 Housing Plan FY 2017 - Settlement	56,243	0	0	0	0	0	0
08102407 Housing Plan FY 25 - Settlement	0	0	0	0	0	0	0
08111607 Housing Plan FY 2017 - Bonded	44,982	0	0	0	0	0	0
08111707 Housing Plan FY2018 - Bonded	191,440	126,211	100,514	78,373	0	0	305,098
08111807 Housing Program FY2018 - Add. Bonde	63,835	0	0	0	0	0	0
08112107 Housing Plan FY2022	186,000	0	0	0	0	0	0
08112207 Housing Plan 2	170,189	950,833	907,691	868,915	901,054	704,929	4,333,422
08112607 Housing Plan FY 27	0	0	0	0	0	186,000	186,000
Subtotal	712,689	1,077,044	1,008,205	947,288	901,054	890,929	4,824,520
Housing Program Capital Improvement							
71259050 For Transfer To Housing Program Fu	0	0	0	0	0	0	0
Subtotal	0	0	0	0	0	0	0
Low Income Housing Trust Fund							
08041907 Housing Trust Fund FY 2020	41,556	0	0	0	0	0	0
08042007 Housing Trust Fund FY 2021	0	41,990	0	0	0	0	41,990
08042107 Low Income Housing Trust Fund FY202	0	2,210	39,780	0	0	0	41,990
08042207 Low Income Housing Trust Fund FY202	0	0	4,420	39,780	0	0	44,200
08042307 Low Income Housing Trust Fund FY202	0	0	0	4,420	39,780	0	44,200
08042407 Low Income Housing Trust Fund FY202	0	0	0	0	4,420	39,780	44,200
08042507 HTF FY2026	0	0	0	0	0	5,258	5,258
08042607 Low Income Housing Trust Fund FY202	0	0	0	0	0	0	0
08042707 Low income Housing Trust Fund FY202	0	0	0	0	0	0	0
08042807 Low Income Housing Trust Fund FY 29	0	0	0	0	0	0	0
Subtotal	41,556	44,200	44,200	44,200	44,200	45,038	221,838
Main Street Program							
08062107 Main Street Program FY2022	3,509	0	0	0	0	0	0
08062207 Main Street Program FY2023	691	3,509	0	0	0	0	3,509
08062307 Main Street Program FY2024	0	691	3,509	0	0	0	4,200
08062407 Main Street Program FY2025	0	0	691	3,509	0	0	4,200
08062507 Main Street FY2026	0	0	0	691	3,509	0	4,200
08062607 Main Street Program FY2027	0	0	0	0	691	3,509	4,200
08062707 Main Street Program FY2028	0	0	0	0	0	0	0
08062807 Main St FY 29	0	0	0	0	0	0	0
Subtotal	4,200	4,200	4,200	4,200	4,200	3,509	20,309
Maintenance and Improvements							
08212003 FY21 Manufactured Homes	3,743	0	0	0	0	0	0
08212103 FY22 Manufactured Homes	1,257	3,743	0	0	0	0	3,743
08212203 FY23 Manufactured Homes	0	1,257	3,743	0	0	0	5,000
08212307 FY24 Manufactured Homes	0	0	1,257	3,743	0	0	5,000
08212407 FY25 Manufactured Homes	0	0	0	1,257	3,743	0	5,000
08212507 Manufactured Homes FY2026	0	0	0	0	1,257	3,743	5,000
08212607 FY2027 Manufactured Homes	0	0	0	0	0	1,257	1,257
08212707 Manufactured Homes FY2028	0	0	0	0	0	691	691
08212807 Manufactured Homes FY 29	0	0	0	0	0	0	0
Subtotal	5,000	5,000	5,000	5,000	5,000	5,691	25,691
Mitchell Lama Rehabilitation and Preservation Program and All Affordable Program							
08ML0803 Mitchell Lama and All Affordable	0	0	0	0	0	0	0
Subtotal	0	0	0	0	0	0	0
Mitchell-Lama Preservation and Homeownership Program							
08252203 Mitchell-Llama and Homeownership FY	37,500	37,500	25,000	0	0	0	62,500
08252303 Mitchell-Lama One-Time Add	25,000	0	0	25,000	0	0	25,000
Subtotal	62,500	37,500	25,000	25,000	0	0	87,500
New Facilities							
08019107 New Facilities	0	0	0	0	0	0	0
08282303 Homeowner Support Expansion FY 2024	12,500	25,000	12,500	0	0	0	37,500
08302303 Lead Abatement FY 2024	20,000	0	0	0	0	0	0
08302403 Lead Abatement FY 2025	0	20,000	0	0	0	0	20,000
08302503 Lead Abatement FY 2026	0	0	20,000	0	0	0	20,000
08302603 Lead Abatement FY 2027	0	0	0	20,000	0	0	20,000



AGENCY SUMMARY AND DETAIL TABLES

Housing and Community Renewal, Division of
PROJECTED APPROPRIATIONS AND DISBURSEMENTS BY PROGRAM
FY 2025 THROUGH FY 2029
(thousands of dollars)
DISBURSEMENTS

	Estimated						Total
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2025- FY 2029
08302703 Lead Abatement	0	0	0	0	20,000	0	20,000
08302803 Lead Abatement FY29	0	0	0	0	0	20,000	20,000
08312307 AHC Backfill FY 2024	14,500	0	0	0	0	0	0
08322403 Resilient and Ready FY25	0	20,000	20,000	0	0	0	40,000
Subtotal	47,000	65,000	52,500	20,000	20,000	20,000	177,500
New York City Housing Authority Program							
08191807 NYCHA Program	0	0	0	100,000	87,015	62,985	250,000
08191907 \$100M NYCHA	50,000	50,000	0	0	0	0	50,000
08192307 NYCHA One-time Add	0	0	0	0	0	135,000	135,000
Subtotal	50,000	50,000	0	100,000	87,015	197,985	435,000
Public Housing Assistance Program							
08262207 Public Housing Assistance Prog. FY2	4,335	0	100,000	100,000	100,000	95,665	395,665
Subtotal	4,335	0	100,000	100,000	100,000	95,665	395,665
Public Housing Modernization Program							
08051703 Public Housing Modernization	4,184	1,688	0	0	0	0	1,688
08051803 Public Housing Modernization Progra	179	1,580	4,262	0	0	0	5,842
08051903 PHM FY 2020	0	0	1,959	4,121	0	0	6,080
08052003 PHM FY 2021	0	0	0	2,279	3,801	0	6,080
08052203 PHM FY2023	0	0	0	0	0	2,919	2,919
08052303 PHM FY2024	0	0	0	0	0	0	0
08052403 PHM FY2025	0	0	0	0	0	0	0
08052503 PHM FY2026	0	0	0	0	0	0	0
08052603 PHM FY 2027	0	0	0	0	0	0	0
08052703 PHM FY2028	0	0	0	0	0	0	0
08052803 PHM FY 29	0	0	0	0	0	0	0
08061603 Public Housing Modernization	1,191	3,132	0	0	0	0	3,132
08062103 Public Housing Mod Prg FY2022	0	0	0	0	2,599	3,481	6,080
Subtotal	5,554	6,400	6,221	6,400	6,400	6,400	31,821
Public Housing Preservation Program							
08221903 FY20 Rest of State Public Housing P	4,533	0	0	0	0	0	0
Subtotal	4,533	0	0	0	0	0	0
Public Housing Program							
08252107 Public Housing - FY2022	34,453	50,000	50,000	50,000	112,895	15,547	278,442
Subtotal	34,453	50,000	50,000	50,000	112,895	15,547	278,442
Small Rental Housing Development Initiative							
08242207 Small Rental Development Init. FY20	2,500	2,500	2,000	0	0	0	4,500
08242307 SRDI One-Time Add	3,500	3,500	0	0	0	0	3,500
Subtotal	6,000	6,000	2,000	0	0	0	8,000
State Housing Bond Fund							
01347407 Low Rent Housing	0	0	0	0	0	0	0
01347607 Low Rent Housing	0	0	0	0	0	0	0
Subtotal	0	0	0	0	0	0	0
Total	1,198,342	1,457,599	1,395,651	1,344,488	1,323,164	1,323,164	6,844,066



AGENCY SUMMARY AND DETAIL TABLES

TEMPORARY AND DISABILITY ASSISTANCE, OFFICE OF
SUMMARY OF
PROJECTED APPROPRIATIONS, COMMITMENTS, AND DISBURSEMENTS
FY 2025 THROUGH FY 2029
 (thousands of dollars)

APPROPRIATIONS

	Reappro- priations	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total FY 2025- FY 2029
Program Summary							
Supported Housing Program	440,365	128,000	128,000	128,000	128,000	128,000	640,000
Total	440,365	128,000	128,000	128,000	128,000	128,000	640,000
Fund Summary							
Capital Projects Fund	4,839	2,000	2,000	2,000	2,000	2,000	10,000
Housing Program Fund	435,526	126,000	126,000	126,000	126,000	126,000	630,000
Total	440,365	128,000	128,000	128,000	128,000	128,000	640,000

COMMITMENTS

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Program Summary					
Supported Housing Program	128,000	128,000	128,000	128,000	0
Total	128,000	128,000	128,000	128,000	0
Fund Summary					
Capital Projects Fund	2,000	2,000	2,000	2,000	0
Housing Program Fund	126,000	126,000	126,000	126,000	0
Total	128,000	128,000	128,000	128,000	0

DISBURSEMENTS

	Estimated FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total FY 2025- FY 2029
Program Summary							
Supported Housing Program	102,741	115,341	121,641	121,641	121,641	121,641	601,905
Total	102,741	115,341	121,641	121,641	121,641	121,641	601,905
Fund Summary							
Capital Projects Fund	1,784	1,784	1,784	1,784	1,784	1,784	8,920
Housing Program Fund	100,957	113,557	119,857	119,857	119,857	119,857	592,985
Total	102,741	115,341	121,641	121,641	121,641	121,641	601,905



AGENCY SUMMARY AND DETAIL TABLES

Temporary and Disability Assistance, Office of
PROJECTED APPROPRIATIONS AND DISBURSEMENTS BY PROGRAM
FY 2025 THROUGH FY 2029
 (thousands of dollars)
APPROPRIATIONS

	Reappro- priations	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total FY 2025- FY 2029
Supported Housing Program							
270320G5 Homeless Housing Program	47,526	0	0	0	0	0	0
270321G5 Homeless Housing Program	116,000	0	0	0	0	0	0
270322G5 Homeless Housing Program	116,000	0	0	0	0	0	0
270323G5 Homeless Housing Program	116,000	0	0	0	0	0	0
270324G5 Homeless Housing Program	0	116,000	0	0	0	0	116,000
270325G5 Homeless Housing Program	0	0	116,000	0	0	0	116,000
270326G5 Homeless Housing Program	0	0	0	116,000	0	0	116,000
270327G5 Homeless Housing Program	0	0	0	0	116,000	0	116,000
270328G5 Homeless Housing Program	0	0	0	0	0	116,000	116,000
270820G5 Homeless Housing Program - AIDS	5,000	0	0	0	0	0	0
270821G5 Homeless Housing Program - AIDS	5,000	0	0	0	0	0	0
270822G5 Homeless Housing Program - AIDS	5,000	0	0	0	0	0	0
270823G5 Homeless Housing Program - AIDS	5,000	0	0	0	0	0	0
270824G5 Homeless Housing Program - AIDS	0	5,000	0	0	0	0	5,000
270825G5 Homeless Housing Program - AIDS	0	0	5,000	0	0	0	5,000
270826G5 Homeless Housing Program - AIDS	0	0	0	5,000	0	0	5,000
270827G5 Homeless Housing Program	0	0	0	0	5,000	0	5,000
270828G5 Homeless Housing Program	0	0	0	0	0	5,000	5,000
270P21G5 Homeless Housing Program - Operatio	878	0	0	0	0	0	0
270P22G5 Homeless Housing Program - Operatio	1,961	0	0	0	0	0	0
270P23G5 Homeless Housing Program - Operatio	2,000	0	0	0	0	0	0
270P24G5 Homeless Housing Program - Operatio	0	2,000	0	0	0	0	2,000
270P25G5 Homeless Housing Program - Operatio	0	0	2,000	0	0	0	2,000
270P26G5 Homeless Housing Program - Operatio	0	0	0	2,000	0	0	2,000
270P27G5 Homeless Housing Program - Operatio	0	0	0	0	2,000	0	2,000
270P28G5 Homeless Housing Program - Operatio	0	0	0	0	0	2,000	2,000
27VT20G5 Homeless Housing Program - Veterans	5,000	0	0	0	0	0	0
27VT21G5 Homeless Housing Program - Veterans	5,000	0	0	0	0	0	0
27VT22G5 Homeless Housing Program - Veterans	5,000	0	0	0	0	0	0
27VT23G5 Homeless Housing Program - Veterans	5,000	0	0	0	0	0	0
27VT24G5 Homeless Housing Program - Veterans	0	5,000	0	0	0	0	5,000
27VT25G5 Homeless Housing Program - Veterans	0	0	5,000	0	0	0	5,000
27VT26G5 Homeless Housing Program - Veterans	0	0	0	5,000	0	0	5,000
27VT27G5 Homeless Housing Program	0	0	0	0	5,000	0	5,000
27VT28G5 Homeless Housing Program	0	0	0	0	0	5,000	5,000
Subtotal	440,365	128,000	128,000	128,000	128,000	128,000	640,000
Total	440,365	128,000	128,000	128,000	128,000	128,000	640,000



AGENCY SUMMARY AND DETAIL TABLES

Temporary and Disability Assistance, Office of
PROJECTED APPROPRIATIONS AND DISBURSEMENTS BY PROGRAM
FY 2025 THROUGH FY 2029
 (thousands of dollars)
DISBURSEMENTS

	Estimated						Total
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2025- FY 2029
Supported Housing Program							
270320G5 Homeless Housing Program	47,525	0	0	0	0	0	0
270321G5 Homeless Housing Program	43,432	72,568	0	0	0	0	72,568
270322G5 Homeless Housing Program	0	30,989	85,011	0	0	0	116,000
270323G5 Homeless Housing Program	0	0	24,846	91,154	0	0	116,000
270324G5 Homeless Housing Program	0	0	0	18,703	97,297	0	116,000
270325G5 Homeless Housing Program	0	0	0	0	12,560	103,440	116,000
270326G5 Homeless Housing Program	0	0	0	0	0	6,417	6,417
270327G5 Homeless Housing Program	0	0	0	0	0	0	0
270328G5 Homeless Housing Program	0	0	0	0	0	0	0
270820G5 Homeless Housing Program - AIDS	5,000	0	0	0	0	0	0
270821G5 Homeless Housing Program - AIDS	0	5,000	0	0	0	0	5,000
270822G5 Homeless Housing Program - AIDS	0	0	5,000	0	0	0	5,000
270823G5 Homeless Housing Program - AIDS	0	0	0	5,000	0	0	5,000
270824G5 Homeless Housing Program - AIDS	0	0	0	0	5,000	0	5,000
270825G5 Homeless Housing Program - AIDS	0	0	0	0	0	5,000	5,000
270826G5 Homeless Housing Program - AIDS	0	0	0	0	0	0	0
270827G5 Homeless Housing Program	0	0	0	0	0	0	0
270828G5 Homeless Housing Program	0	0	0	0	0	0	0
270P21G5 Homeless Housing Program - Operatio	878	0	0	0	0	0	0
270P22G5 Homeless Housing Program - Operatio	906	1,094	0	0	0	0	1,094
270P23G5 Homeless Housing Program - Operatio	0	690	1,310	0	0	0	2,000
270P24G5 Homeless Housing Program - Operatio	0	0	474	1,526	0	0	2,000
270P25G5 Homeless Housing Program - Operatio	0	0	0	258	1,742	0	2,000
270P26G5 Homeless Housing Program - Operatio	0	0	0	0	42	1,784	1,826
270P27G5 Homeless Housing Program - Operatio	0	0	0	0	0	0	0
270P28G5 Homeless Housing Program - Operatio	0	0	0	0	0	0	0
27VT20G5 Homeless Housing Program - Veterans	5,000	0	0	0	0	0	0
27VT21G5 Homeless Housing Program - Veterans	0	5,000	0	0	0	0	5,000
27VT22G5 Homeless Housing Program - Veterans	0	0	5,000	0	0	0	5,000
27VT23G5 Homeless Housing Program - Veterans	0	0	0	5,000	0	0	5,000
27VT24G5 Homeless Housing Program - Veterans	0	0	0	0	5,000	0	5,000
27VT25G5 Homeless Housing Program - Veterans	0	0	0	0	0	5,000	5,000
27VT26G5 Homeless Housing Program - Veterans	0	0	0	0	0	0	0
27VT27G5 Homeless Housing Program	0	0	0	0	0	0	0
27VT28G5 Homeless Housing Program	0	0	0	0	0	0	0
Subtotal	102,741	115,341	121,641	121,641	121,641	121,641	601,905
Total	102,741	115,341	121,641	121,641	121,641	121,641	601,905



AGENCY SUMMARY AND DETAIL TABLES

**NONPROFIT INFRASTRUCTURE CAPITAL INVESTMENT PROGRAM
SUMMARY OF
PROJECTED APPROPRIATIONS, COMMITMENTS, AND DISBURSEMENTS
FY 2025 THROUGH FY 2029
(thousands of dollars)**

APPROPRIATIONS

	Reappro- priations	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total FY 2025- FY 2029
Program Summary							
Nonprofit Infrastructure Capital Investment Program	79,894	0	0	0	0	0	0
Total	79,894	0	0	0	0	0	0
Fund Summary							
Capital Projects Fund - Authority Bonds	79,894	0	0	0	0	0	0
Total	79,894	0	0	0	0	0	0

DISBURSEMENTS

	Estimated FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total FY 2025- FY 2029
Program Summary							
Nonprofit Infrastructure Capital Investment Program	32,660	10,000	0	0	0	0	10,000
Total	32,660	10,000	0	0	0	0	10,000
Fund Summary							
Capital Projects Fund - Authority Bonds	32,660	10,000	0	0	0	0	10,000
Total	32,660	10,000	0	0	0	0	10,000

**Nonprofit Infrastructure Capital Investment Program
PROJECTED APPROPRIATIONS AND DISBURSEMENTS BY PROGRAM
FY 2025 THROUGH FY 2029
(thousands of dollars)**

APPROPRIATIONS

	Reappro- priations	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total FY 2025- FY 2029
Nonprofit Infrastructure Capital Investment Program							
92NP1603 Not for Profit	9,894	0	0	0	0	0	0
92NP1703 NFP Infrastructure Capital Projects	20,000	0	0	0	0	0	0
92NP2203 Nonprofit Infra	50,000	0	0	0	0	0	0
Subtotal	79,894	0	0	0	0	0	0
Total	79,894	0	0	0	0	0	0

**Nonprofit Infrastructure Capital Investment Program
PROJECTED APPROPRIATIONS AND DISBURSEMENTS BY PROGRAM
FY 2025 THROUGH FY 2029
(thousands of dollars)**

DISBURSEMENTS

	Estimated FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total FY 2025- FY 2029
Nonprofit Infrastructure Capital Investment Program							
92NP1603 Not for Profit	0	0	0	0	0	0	0
92NP1703 NFP Infrastructure Capital Projects	20,000	0	0	0	0	0	0
92NP2203 Nonprofit Infra	12,660	10,000	0	0	0	0	10,000
Subtotal	32,660	10,000	0	0	0	0	10,000
Total	32,660	10,000	0	0	0	0	10,000



AGENCY SUMMARY AND DETAIL TABLES

**ARTS, COUNCIL ON THE
SUMMARY OF
PROJECTED APPROPRIATIONS, COMMITMENTS, AND DISBURSEMENTS
FY 2025 THROUGH FY 2029
(thousands of dollars)**

APPROPRIATIONS

	Reappro- priations	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total FY 2025- FY 2029
Program Summary							
Regional Arts and Cultural Councils Program	10,000	0	0	0	0	0	0
Total	10,000	0	0	0	0	0	0
Fund Summary							
Capital Projects Fund - Authority Bonds	10,000	0	0	0	0	0	0
Total	10,000	0	0	0	0	0	0

DISBURSEMENTS

	Estimated FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total FY 2025- FY 2029
Program Summary							
Regional Arts and Cultural Councils Program	10,000	0	0	0	0	0	0
Total	10,000	0	0	0	0	0	0
Fund Summary							
Capital Projects Fund - Authority Bonds	10,000	0	0	0	0	0	0
Total	10,000	0	0	0	0	0	0

**Arts, Council on the
PROJECTED APPROPRIATIONS AND DISBURSEMENTS BY PROGRAM
FY 2025 THROUGH FY 2029
(thousands of dollars)
APPROPRIATIONS**

	Reappro- priations	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total FY 2025- FY 2029
Regional Arts and Cultural Councils Program							
61RA2208 Regional Arts Councils outside of N	10,000	0	0	0	0	0	0
Subtotal	10,000	0	0	0	0	0	0
Total	10,000	0	0	0	0	0	0

**Arts, Council on the
PROJECTED APPROPRIATIONS AND DISBURSEMENTS BY PROGRAM
FY 2025 THROUGH FY 2029
(thousands of dollars)
DISBURSEMENTS**

	Estimated FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total FY 2025- FY 2029
Regional Arts and Cultural Councils Program							
61RA2208 Regional Arts Councils outside of N	10,000	0	0	0	0	0	0
Subtotal	10,000	0	0	0	0	0	0
Total	10,000	0	0	0	0	0	0



AGENCY SUMMARY AND DETAIL TABLES

**EDUCATION DEPARTMENT, STATE
SUMMARY OF
PROJECTED APPROPRIATIONS, COMMITMENTS, AND DISBURSEMENTS
FY 2025 THROUGH FY 2029
(thousands of dollars)**

APPROPRIATIONS

	Reappro- priations	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total FY 2025- FY 2029
Program Summary							
Administration	27,468	7,600	7,600	7,600	7,600	7,600	38,000
Breakfast After the Bell Equipment Grants	2,114	0	0	0	0	0	0
Cultural Education Center	16,847	0	0	0	0	0	0
Cultural Education Storage Facility	59,736	0	0	0	0	0	0
Education Building	160	0	0	0	0	0	0
Library Construction	71,558	34,000	14,000	14,000	14,000	14,000	90,000
Matching Grants for Safety and Security Projects for At-Risk Facilities	17,804	0	0	0	0	0	0
Non-Public School Health and Safety Projects	135,069	45,000	45,000	45,000	45,000	45,000	225,000
Non-Public School Technology Projects	21,117	0	0	0	0	0	0
Office of the Professions Electronic Licensing System	28,284	0	0	0	0	0	0
Safety and Security Projects for at Risk Facilities	26,949	0	0	0	0	0	0
School for the Blind	8,277	4,470	0	0	0	0	4,470
School for the Deaf	4,928	2,994	0	0	0	0	2,994
Schools For Native American Reservations	55,511	20,099	0	0	0	0	20,099
Smart Schools Bond Act	1,597,482	0	0	0	0	0	0
Smart Schools Implementation	1,153,012	0	0	0	0	0	0
Smart Schools Special Education Projects	2,479	0	0	0	0	0	0
State Aid Data System	40,098	0	0	0	0	0	0
State Supported Schools for the Blind and Deaf	54,009	0	0	0	0	0	0
Total	<u>3,322,902</u>	<u>114,163</u>	<u>66,600</u>	<u>66,600</u>	<u>66,600</u>	<u>66,600</u>	<u>380,563</u>
Fund Summary							
Cap Proj Fund - Cultural Education Storage Facility	59,736	0	0	0	0	0	0
Capital Projects Fund	173,495	60,064	52,600	52,600	52,600	52,600	270,464
Capital Projects Fund - Authority Bonds	239,335	20,099	0	0	0	0	20,099
Capital Projects Fund - Library Aid (Auth Bonds)	71,558	34,000	14,000	14,000	14,000	14,000	90,000
Capital Projects Fund – Smart Schools (Bondable)	1,153,012	0	0	0	0	0	0
Misc. Capital Projects	28,284	0	0	0	0	0	0
Smart Schools Bond Fund	1,597,482	0	0	0	0	0	0
Total	<u>3,322,902</u>	<u>114,163</u>	<u>66,600</u>	<u>66,600</u>	<u>66,600</u>	<u>66,600</u>	<u>380,563</u>

COMMITMENTS

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Program Summary					
Administration	7,600	7,600	7,600	7,600	7,600
Library Construction	34,000	14,000	14,000	14,000	14,000
Non-Public School Health and Safety Projects	45,000	45,000	45,000	45,000	45,000
School for the Blind	4,470	0	0	0	0
School for the Deaf	2,994	0	0	0	0
Schools For Native American Reservations	20,099	0	0	0	0
Total	<u>114,163</u>	<u>66,600</u>	<u>66,600</u>	<u>66,600</u>	<u>66,600</u>
Fund Summary					
Capital Projects Fund	60,064	52,600	52,600	52,600	52,600
Capital Projects Fund - Authority Bonds	20,099	0	0	0	0
Capital Projects Fund - Library Aid (Auth Bonds)	34,000	14,000	14,000	14,000	14,000
Total	<u>114,163</u>	<u>66,600</u>	<u>66,600</u>	<u>66,600</u>	<u>66,600</u>

DISBURSEMENTS

	Estimated FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total FY 2025- FY 2029
Program Summary							
Administration	13,400	12,832	7,600	7,600	7,600	7,600	43,232
Cultural Education Center	4,646	3,571	2,933	0	0	0	6,504
Cultural Education Storage Facility	0	37,500	21,723	0	0	0	59,223
Library Construction	34,000	34,000	34,000	14,000	14,000	14,000	110,000
Matching Grants for Safety and Security Projects for At-Risk Facilities	0	5,000	11,880	0	0	0	16,880



AGENCY SUMMARY AND DETAIL TABLES

**EDUCATION DEPARTMENT, STATE
SUMMARY OF
PROJECTED APPROPRIATIONS, COMMITMENTS, AND DISBURSEMENTS
FY 2025 THROUGH FY 2029
(thousands of dollars)**

Non-Public School Health and Safety Projects	20,000	55,000	56,000	56,000	56,000	56,000	279,000
Non-Public School Technology Projects	3,000	10,000	6,500	0	0	0	16,500
Office of the Professions Electronic Licensing System	10,000	10,000	12,064	0	0	0	22,064
Safety and Security Projects for at Risk Facilities	15,000	10,000	0	0	0	0	10,000
School for the Blind	2,000	6,470	2,670	0	0	0	9,140
School for the Deaf	1,493	5,980	315	0	0	0	6,295
Schools For Native American Reservations	2,716	21,756	33,644	11,182	0	0	66,582
Smart Schools Implementation	350,000	340,000	270,000	130,000	95,000	23,453	858,453
Smart Schools Special Education Projects	1,400	0	0	0	0	0	0
State Aid Data System	5,930	12,930	15,240	4,600	0	0	32,770
State Supported Schools for the Blind and Deaf	8,000	26,000	22,000	0	0	0	48,000
Total	471,585	591,039	496,569	223,382	172,600	101,053	1,584,643
Fund Summary							
Cap Proj Fund - Cultural Education Storage Facility	0	37,500	21,723	0	0	0	59,223
Capital Projects Fund	32,393	75,050	66,585	63,600	63,600	63,600	332,435
Capital Projects Fund - Authority Bonds	45,192	94,489	92,197	15,782	0	0	202,468
Capital Projects Fund - Library Aid (Auth Bonds)	34,000	34,000	34,000	14,000	14,000	14,000	110,000
Capital Projects Fund – Smart Schools (Bondable)	350,000	340,000	270,000	130,000	95,000	23,453	858,453
Misc. Capital Projects	10,000	10,000	12,064	0	0	0	22,064
Total	471,585	591,039	496,569	223,382	172,600	101,053	1,584,643



AGENCY SUMMARY AND DETAIL TABLES

Education Department, State
PROJECTED APPROPRIATIONS AND DISBURSEMENTS BY PROGRAM
FY 2025 THROUGH FY 2029
 (thousands of dollars)
APPROPRIATIONS

	Reappro- priations	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total FY 2025- FY 2029
Administration							
11021303 Minor Rehabilitation	84	0	0	0	0	0	0
11021503 Minor Rehabilitation	320	0	0	0	0	0	0
11021603 Minor Rehabilitation	11	0	0	0	0	0	0
11021703 Minor Rehab	865	0	0	0	0	0	0
11021803 Minor Rehab	1,144	0	0	0	0	0	0
11021903 Minor Rehabilitation	2,226	0	0	0	0	0	0
11031008 Longitudinal Data System	10,220	0	0	0	0	0	0
11031708 Data Systems implementation	0	0	0	0	0	0	0
11MR2003 For various minor rehabilitation pr	1,912	0	0	0	0	0	0
11MR2103 Minor Rehab	2,103	0	0	0	0	0	0
11MR2203 Minor Rehabilitation	5,182	0	0	0	0	0	0
11MR2303 Minor Rehab	3,400	0	0	0	0	0	0
11MR2403 Minor Rehabilitation	0	3,400	0	0	0	0	3,400
11MR2503 Minor Rehabilitation	0	0	3,400	0	0	0	3,400
11MR2603 Minor Rehab 2026-27	0	0	0	3,400	0	0	3,400
11MR2703 Minor Rehab FY 2028	0	0	0	0	3,400	0	3,400
11MR2803 Minor Rehab FY 2029	0	0	0	0	0	3,400	3,400
11PS2303 PS Shift	1	0	0	0	0	0	0
11PS2403 PS Cost Shift	0	4,200	0	0	0	0	4,200
11PS2503 PS Cost Shift	0	0	4,200	0	0	0	4,200
11PS2603 PS Shift 2026-27	0	0	0	4,200	0	0	4,200
11PS2703 PS Shift FY 2028	0	0	0	0	4,200	0	4,200
11PS2803 PS Shift FY 2029	0	0	0	0	0	4,200	4,200
Subtotal	27,468	7,600	7,600	7,600	7,600	7,600	38,000
Breakfast After the Bell Equipment Grants							
11BB1808 Equipment for Breakfast After Bell	2,114	0	0	0	0	0	0
Subtotal	2,114	0	0	0	0	0	0
Cultural Education Center							
11010801 Emergency Exit Construction	17	0	0	0	0	0	0
11020403 Minor Preservation of Archives/Muse	37	0	0	0	0	0	0
11020808 Museum Renewal	11,150	0	0	0	0	0	0
11030203 Museum Collections And Exhibits	4,475	0	0	0	0	0	0
11030801 Fire Sys. Upgrades & Museum Upgrade	628	0	0	0	0	0	0
11060808 Collection Preservation & Stewardsh	540	0	0	0	0	0	0
Subtotal	16,847	0	0	0	0	0	0
Cultural Education Storage Facility							
11010707 Cult Ed Storage Facility	59,736	0	0	0	0	0	0
Subtotal	59,736	0	0	0	0	0	0
Education Building							
11030603 Roof replacement	160	0	0	0	0	0	0
Subtotal	160	0	0	0	0	0	0
Library Construction							
11001808 Library Construction 18-19	570	0	0	0	0	0	0
11011908 Library Construction	1,513	0	0	0	0	0	0
11LC2008 Library Construction	1,041	0	0	0	0	0	0
11LC2108 Library Construction	3,046	0	0	0	0	0	0
11LC2208 Library Construction	31,388	0	0	0	0	0	0
11LC2308 Library Construction	34,000	0	0	0	0	0	0
11LC2408 Library Construction	0	34,000	0	0	0	0	34,000
11LC2508 Library Construction	0	0	14,000	0	0	0	14,000
11LC2608 Library Construction 2026-27	0	0	0	14,000	0	0	14,000
11LC2708 Library Construction FY 2028	0	0	0	0	14,000	0	14,000
11LC2808 Library Construction FY 2029	0	0	0	0	0	14,000	14,000
Subtotal	71,558	34,000	14,000	14,000	14,000	14,000	90,000
Matching Grants for Safety and Security Projects for At-Risk Facilities							
11MG1908 Matching Grants for At-Risk Facilit	17,804	0	0	0	0	0	0
Subtotal	17,804	0	0	0	0	0	0
Non-Public School Health and Safety Projects							
11SE1301 Nonpublic Safety Equipment	498	0	0	0	0	0	0
11SE1401 Nonpublic Safety Equipment	491	0	0	0	0	0	0



AGENCY SUMMARY AND DETAIL TABLES

Education Department, State
PROJECTED APPROPRIATIONS AND DISBURSEMENTS BY PROGRAM
FY 2025 THROUGH FY 2029
 (thousands of dollars)
APPROPRIATIONS

	Reappropria- tions	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total FY 2025- FY 2029
11SE1501 Nonpublic Safety Equipment	387	0	0	0	0	0	0
11SE1601 Nonpublic Safety Equipment	2,444	0	0	0	0	0	0
11SE1701 Nonpublic Safety Equipment	3,722	0	0	0	0	0	0
11SE1801 Nonpublic Safety Equipment	5,811	0	0	0	0	0	0
11SE1901 Nonpublic Safety Equipment	7,373	0	0	0	0	0	0
11SE2001 Nonpublic Safety Equipment	9,688	0	0	0	0	0	0
11SE2101 Nonpublic Safety Equipment	14,655	0	0	0	0	0	0
11SE2201 Nonpublic Safety Equipment	45,000	0	0	0	0	0	0
11SE2301 Nonpublic Safety Equipment	45,000	0	0	0	0	0	0
11SE2401 Nonpublic School Safety	0	45,000	0	0	0	0	45,000
11SE2501 Nonpublic School Safety	0	0	45,000	0	0	0	45,000
11SE2601 Nonpublic Safety Equipment	0	0	0	45,000	0	0	45,000
11SE2701 Nonpublic School Health and Safety	0	0	0	0	45,000	0	45,000
11SE2801 Nonpublic School Health and Safety	0	0	0	0	0	45,000	45,000
Subtotal	135,069	45,000	45,000	45,000	45,000	45,000	225,000
Non-Public School Technology Projects							
11NP1708 Non-Public School Technology	21,117	0	0	0	0	0	0
Subtotal	21,117	0	0	0	0	0	0
Office of the Professions Electronic Licensing System							
11EL1808 Professions Electronic Licensing	789	0	0	0	0	0	0
11EL1908 Professions Electronic Licensing	174	0	0	0	0	0	0
11EL2008 Professions Electronic Licensing	16,727	0	0	0	0	0	0
11EL2108 Professions Electronic Licensing	18	0	0	0	0	0	0
11EL2208 Professions Electronic Licensing	5,416	0	0	0	0	0	0
11EL2308 Electronic Licensing	5,160	0	0	0	0	0	0
Subtotal	28,284	0	0	0	0	0	0
Safety and Security Projects for at Risk Facilities							
11HS1708 Safety and Security At-Risk Facilit	5,564	0	0	0	0	0	0
11HS1908 Safety and Security At-Risk Facilit	21,385	0	0	0	0	0	0
Subtotal	26,949	0	0	0	0	0	0
School for the Blind							
11030901 Batavia Minor Rehab	1	0	0	0	0	0	0
11050801 Security, Parking, Restrooms, and R	662	0	0	0	0	0	0
11BB2208 School for the Blind Batavia Projec	3,144	0	0	0	0	0	0
11BB2308 School for the Blind Batavia Projec	4,470	0	0	0	0	0	0
11BB2408 School for the Blind Batavia Projec	0	4,470	0	0	0	0	4,470
Subtotal	8,277	4,470	0	0	0	0	4,470
School for the Deaf							
11040801 Health & Safety and Environ. Contro	138	0	0	0	0	0	0
11RD2208 School for the Deaf at Rome	1,796	0	0	0	0	0	0
11RD2308 School for the Deaf Rome Projects	2,994	0	0	0	0	0	0
11RD2408 School for the Deaf Rome Projects	0	2,994	0	0	0	0	2,994
Subtotal	4,928	2,994	0	0	0	0	2,994
Schools For Native American Reservations							
11020901 St. Regis Mohawk School	88	0	0	0	0	0	0
11040403 Renovation of St. Regis Indian Scho	2	0	0	0	0	0	0
11NA2208 Native American School Capital Proj	35,322	0	0	0	0	0	0
11NA2308 Native American School Capital Proj	20,099	0	0	0	0	0	0
11NA2408 Native American School Capital Proj	0	20,099	0	0	0	0	20,099
Subtotal	55,511	20,099	0	0	0	0	20,099
Smart Schools Bond Act							
11SS1410 Smart Schools Bond Act	1,597,482	0	0	0	0	0	0
Subtotal	1,597,482	0	0	0	0	0	0
Smart Schools Implementation							
11SR14ED CPF-Smart Schools	1,153,012	0	0	0	0	0	0
Subtotal	1,153,012	0	0	0	0	0	0
Smart Schools Special Education Projects							
110014ED Special Ed Smart Schools	2,479	0	0	0	0	0	0
Subtotal	2,479	0	0	0	0	0	0
State Aid Data System							
11SA2108 School Aid Data System	40,098	0	0	0	0	0	0



AGENCY SUMMARY AND DETAIL TABLES

Education Department, State
PROJECTED APPROPRIATIONS AND DISBURSEMENTS BY PROGRAM
FY 2025 THROUGH FY 2029
 (thousands of dollars)
APPROPRIATIONS

	Reapprop- riations	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total FY 2025- FY 2029
Subtotal	40,098	0	0	0	0	0	0
State Supported Schools for the Blind and Deaf							
11421901 4201 School Capital Funding	24,009	0	0	0	0	0	0
11422101 Add for Schools for the Blind and D	30,000	0	0	0	0	0	0
Subtotal	54,009	0	0	0	0	0	0
Total	3,322,902	114,163	66,600	66,600	66,600	66,600	380,563



AGENCY SUMMARY AND DETAIL TABLES

Education Department, State
PROJECTED APPROPRIATIONS AND DISBURSEMENTS BY PROGRAM
FY 2025 THROUGH FY 2029
 (thousands of dollars)
DISBURSEMENTS

	Estimated FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total FY 2025- FY 2029
Administration							
11021303 Minor Rehabilitation	0	0	0	0	0	0	0
11021503 Minor Rehabilitation	0	0	0	0	0	0	0
11021603 Minor Rehabilitation	0	0	0	0	0	0	0
11021703 Minor Rehab	0	0	0	0	0	0	0
11021803 Minor Rehab	0	0	0	0	0	0	0
11021903 Minor Rehabilitation	0	0	0	0	0	0	0
11031008 Longitudinal Data System	4,500	5,232	0	0	0	0	5,232
11031708 Data Systems implementation	0	0	0	0	0	0	0
11MR2003 For various minor rehabilitation pr	0	0	0	0	0	0	0
11MR2103 Minor Rehab	0	0	0	0	0	0	0
11MR2203 Minor Rehabilitation	1,300	0	0	0	0	0	0
11MR2303 Minor Rehab	3,400	0	0	0	0	0	0
11MR2403 Minor Rehabilitation	0	3,400	0	0	0	0	3,400
11MR2503 Minor Rehabilitation	0	0	3,400	0	0	0	3,400
11MR2603 Minor Rehab 2026-27	0	0	0	3,400	0	0	3,400
11MR2703 Minor Rehab FY 2028	0	0	0	0	3,400	0	3,400
11MR2803 Minor Rehab FY 2029	0	0	0	0	0	3,400	3,400
11PS2303 PS Shift	4,200	0	0	0	0	0	0
11PS2403 PS Cost Shift	0	4,200	0	0	0	0	4,200
11PS2503 PS Cost Shift	0	0	4,200	0	0	0	4,200
11PS2603 PS Shift 2026-27	0	0	0	4,200	0	0	4,200
11PS2703 PS Shift FY 2028	0	0	0	0	4,200	0	4,200
11PS2803 PS Shift FY 2029	0	0	0	0	0	4,200	4,200
Subtotal	13,400	12,832	7,600	7,600	7,600	7,600	43,232
Breakfast After the Bell Equipment Grants							
11BB1808 Equipment for Breakfast After Bell	0	0	0	0	0	0	0
Subtotal	0	0	0	0	0	0	0
Cultural Education Center							
11010801 Emergency Exit Construction	0	0	0	0	0	0	0
11020403 Minor Preservation of Archives/Muse	0	0	0	0	0	0	0
11020808 Museum Renewal	4,646	3,571	2,933	0	0	0	6,504
11030203 Museum Collections And Exhibits	0	0	0	0	0	0	0
11030801 Fire Sys. Upgrades & Museum Upgrade	0	0	0	0	0	0	0
11060808 Collection Preservation & Stewardsh	0	0	0	0	0	0	0
Subtotal	4,646	3,571	2,933	0	0	0	6,504
Cultural Education Storage Facility							
11010707 Cult Ed Storage Facility	0	37,500	21,723	0	0	0	59,223
Subtotal	0	37,500	21,723	0	0	0	59,223
Education Building							
11030603 Roof replacement	0	0	0	0	0	0	0
Subtotal	0	0	0	0	0	0	0
Library Construction							
11001808 Library Construction 18-19	0	0	0	0	0	0	0
11011908 Library Construction	0	0	0	0	0	0	0
11LC2008 Library Construction	0	0	0	0	0	0	0
11LC2108 Library Construction	0	0	0	0	0	0	0
11LC2208 Library Construction	34,000	0	0	0	0	0	0
11LC2308 Library Construction	0	34,000	0	0	0	0	34,000
11LC2408 Library Construction	0	0	34,000	0	0	0	34,000
11LC2508 Library Construction	0	0	0	14,000	0	0	14,000
11LC2608 Library Construction 2026-27	0	0	0	0	14,000	0	14,000
11LC2708 Library Construction FY 2028	0	0	0	0	0	14,000	14,000
11LC2808 Library Construction FY 2029	0	0	0	0	0	0	0
Subtotal	34,000	34,000	34,000	14,000	14,000	14,000	110,000
Matching Grants for Safety and Security Projects for At-Risk Facilities							
11MG1908 Matching Grants for At-Risk Facilit	0	5,000	11,880	0	0	0	16,880
Subtotal	0	5,000	11,880	0	0	0	16,880
Non-Public School Health and Safety Projects							
11SE1301 Nonpublic Safety Equipment	0	0	0	0	0	0	0
11SE1401 Nonpublic Safety Equipment	0	0	0	0	0	0	0



AGENCY SUMMARY AND DETAIL TABLES

Education Department, State
PROJECTED APPROPRIATIONS AND DISBURSEMENTS BY PROGRAM
FY 2025 THROUGH FY 2029
 (thousands of dollars)
DISBURSEMENTS

	Estimated						Total
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2025- FY 2029
11SE1501 Nonpublic Safety Equipment	0	0	0	0	0	0	0
11SE1601 Nonpublic Safety Equipment	0	0	0	0	0	0	0
11SE1701 Nonpublic Safety Equipment	0	0	0	0	0	0	0
11SE1801 Nonpublic Safety Equipment	0	0	0	0	0	0	0
11SE1901 Nonpublic Safety Equipment	0	0	0	0	0	0	0
11SE2001 Nonpublic Safety Equipment	0	0	0	0	0	0	0
11SE2101 Nonpublic Safety Equipment	0	0	0	0	0	0	0
11SE2201 Nonpublic Safety Equipment	20,000	10,000	11,000	0	0	0	21,000
11SE2301 Nonpublic Safety Equipment	0	0	0	11,000	11,000	11,000	33,000
11SE2401 Nonpublic School Safety	0	45,000	0	0	0	0	45,000
11SE2501 Nonpublic School Safety	0	0	45,000	0	0	0	45,000
11SE2601 Nonpublic Safety Equipment	0	0	0	45,000	0	0	45,000
11SE2701 Nonpublic School Health and Safety	0	0	0	0	45,000	0	45,000
11SE2801 Nonpublic School Health and Safety	0	0	0	0	0	45,000	45,000
Subtotal	20,000	55,000	56,000	56,000	56,000	56,000	279,000
Non-Public School Technology Projects							
11NP1708 Non-Public School Technology	3,000	10,000	6,500	0	0	0	16,500
Subtotal	3,000	10,000	6,500	0	0	0	16,500
Office of the Professions Electronic Licensing System							
11EL1808 Professions Electronic Licensing	0	789	0	0	0	0	789
11EL1908 Professions Electronic Licensing	0	174	0	0	0	0	174
11EL2008 Professions Electronic Licensing	10,000	8,411	0	0	0	0	8,411
11EL2108 Professions Electronic Licensing	0	435	0	0	0	0	435
11EL2208 Professions Electronic Licensing	0	191	6,904	0	0	0	7,095
11EL2308 Electronic Licensing	0	0	5,160	0	0	0	5,160
Subtotal	10,000	10,000	12,064	0	0	0	22,064
Safety and Security Projects for at Risk Facilities							
11HS1708 Safety and Security At-Risk Facilit	5,000	0	0	0	0	0	0
11HS1908 Safety and Security At-Risk Facilit	10,000	10,000	0	0	0	0	10,000
Subtotal	15,000	10,000	0	0	0	0	10,000
School for the Blind							
11030901 Batavia Minor Rehab	0	0	0	0	0	0	0
11050801 Security, Parking, Restrooms, and R	0	0	0	0	0	0	0
11BB2208 School for the Blind Batavia Projec	1,000	2,200	0	0	0	0	2,200
11BB2308 School for the Blind Batavia Projec	1,000	3,470	0	0	0	0	3,470
11BB2408 School for the Blind Batavia Projec	0	800	2,670	0	0	0	3,470
Subtotal	2,000	6,470	2,670	0	0	0	9,140
School for the Deaf							
11040801 Health & Safety and Environ. Contro	0	0	0	0	0	0	0
11RD2208 School for the Deaf at Rome	1,000	800	0	0	0	0	800
11RD2308 School for the Deaf Rome Projects	493	2,501	0	0	0	0	2,501
11RD2408 School for the Deaf Rome Projects	0	2,679	315	0	0	0	2,994
Subtotal	1,493	5,980	315	0	0	0	6,295
Schools For Native American Reservations							
11020901 St. Regis Mohawk School	0	0	0	0	0	0	0
11040403 Renovation of St. Regis Indian Scho	0	0	0	0	0	0	0
11NA2208 Native American School Capital Proj	2,716	21,756	10,820	0	0	0	32,576
11NA2308 Native American School Capital Proj	0	0	12,725	1,182	0	0	13,907
11NA2408 Native American School Capital Proj	0	0	10,099	10,000	0	0	20,099
Subtotal	2,716	21,756	33,644	11,182	0	0	66,582
Smart Schools Bond Act							
11SS1410 Smart Schools Bond Act	0	0	0	0	0	0	0
Subtotal	0	0	0	0	0	0	0
Smart Schools Implementation							
11SR14ED CPF-Smart Schools	350,000	340,000	270,000	130,000	95,000	23,453	858,453
Subtotal	350,000	340,000	270,000	130,000	95,000	23,453	858,453
Smart Schools Special Education Projects							
110014ED Special Ed Smart Schools	1,400	0	0	0	0	0	0
Subtotal	1,400	0	0	0	0	0	0
State Aid Data System							
11SA2108 School Aid Data System	5,930	12,930	15,240	4,600	0	0	32,770



AGENCY SUMMARY AND DETAIL TABLES

Education Department, State
PROJECTED APPROPRIATIONS AND DISBURSEMENTS BY PROGRAM
FY 2025 THROUGH FY 2029
 (thousands of dollars)
DISBURSEMENTS

	Estimated						Total
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2025- FY 2029
Subtotal	5,930	12,930	15,240	4,600	0	0	32,770
State Supported Schools for the Blind and Deaf							
11421901 4201 School Capital Funding	8,000	18,000	0	0	0	0	18,000
11422101 Add for Schools for the Blind and D	0	8,000	22,000	0	0	0	30,000
Subtotal	8,000	26,000	22,000	0	0	0	48,000
Total	471,585	591,039	496,569	223,382	172,600	101,053	1,584,643



AGENCY SUMMARY AND DETAIL TABLES

**STATE UNIVERSITY OF NEW YORK
SUMMARY OF
PROJECTED APPROPRIATIONS, COMMITMENTS, AND DISBURSEMENTS
FY 2025 THROUGH FY 2029
(thousands of dollars)**

APPROPRIATIONS

	Reappro- priations	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total FY 2025- FY 2029
Program Summary							
Administration	0	28,785	31,007	31,937	32,895	33,882	158,506
Facilities Maintenance and Operations	0	209,588	215,651	221,888	228,307	234,905	1,110,339
Maintenance and Improvements	5,663,946	963,213	670,000	670,000	670,000	670,000	3,643,213
Total	5,663,946	1,201,586	916,658	923,825	931,202	938,787	4,912,058
Fund Summary							
Capital Projects Fund	26,071	238,373	246,658	253,825	261,202	268,787	1,268,845
Capital Projects Fund - Authority Bonds	4,507,909	650,000	550,000	550,000	550,000	550,000	2,850,000
Capital Projects Fund - SUNY Community Colleges (Author	493,821	138,213	45,000	45,000	45,000	45,000	318,213
State University Capital Projects Fund	427,670	100,000	0	0	0	0	100,000
State University Residence Hall Rehabilitation Fund	208,475	75,000	75,000	75,000	75,000	75,000	375,000
Total	5,663,946	1,201,586	916,658	923,825	931,202	938,787	4,912,058

COMMITMENTS

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Program Summary					
Administration	28,785	31,007	31,937	32,895	33,882
Facilities Maintenance and Operations	209,588	215,651	221,888	228,307	234,905
Maintenance and Improvements	963,213	670,000	670,000	670,000	670,000
Total	1,201,586	916,658	923,825	931,202	938,787
Fund Summary					
Capital Projects Fund	238,373	246,658	253,825	261,202	268,787
Capital Projects Fund - Authority Bonds	650,000	550,000	550,000	550,000	550,000
Capital Projects Fund - SUNY Community Colleges (Author	138,213	45,000	45,000	45,000	45,000
State University Capital Projects Fund	100,000	0	0	0	0
State University Residence Hall Rehabilitation Fund	75,000	75,000	75,000	75,000	75,000
Total	1,201,586	916,658	923,825	931,202	938,787

DISBURSEMENTS

	Estimated FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total FY 2025- FY 2029
Program Summary							
Administration	26,353	28,785	31,007	31,937	32,895	33,882	158,506
Facilities Maintenance and Operations	203,695	209,588	215,651	221,888	228,307	234,905	1,110,339
Maintenance and Improvements	1,052,176	1,245,971	1,297,471	1,149,382	1,063,882	1,048,882	5,805,588
Total	1,282,224	1,484,344	1,544,129	1,403,207	1,325,084	1,317,669	7,074,433
Fund Summary							
Capital Projects Fund	230,048	238,373	246,658	253,825	261,202	268,787	1,268,845
Capital Projects Fund - Authority Bonds	791,676	1,010,471	1,061,971	913,882	828,382	813,382	4,628,088
Capital Projects Fund - SUNY Community Colleges (Author	85,500	85,500	85,500	85,500	85,500	85,500	427,500
State University Capital Projects Fund	75,000	75,000	75,000	75,000	75,000	75,000	375,000
State University Residence Hall Rehabilitation Fund	100,000	75,000	75,000	75,000	75,000	75,000	375,000
Total	1,282,224	1,484,344	1,544,129	1,403,207	1,325,084	1,317,669	7,074,433



AGENCY SUMMARY AND DETAIL TABLES

State University of New York
PROJECTED APPROPRIATIONS AND DISBURSEMENTS BY PROGRAM
FY 2025 THROUGH FY 2029
 (thousands of dollars)
APPROPRIATIONS

	Reapprop- riations	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total FY 2025- FY 2029
Administration							
28SF2350 SUCF Operating Costs 2023-24	0	0	0	0	0	0	0
28SF2450 SUCF Operating Costs 2024-25	0	28,785	0	0	0	0	28,785
28SF2550 SUCF Operating Costs 2025-26	0	0	31,007	0	0	0	31,007
28SF2650 SUCF Operating Costs 2026-27	0	0	0	31,937	0	0	31,937
28SF2750 SUCF Operating Costs 2027-28	0	0	0	0	32,895	0	32,895
28SF2850 SUCF Operating Costs 2028-29	0	0	0	0	0	33,882	33,882
Subtotal	0	28,785	31,007	31,937	32,895	33,882	158,506
Facilities Maintenance and Operations							
28FM22MO Maintenance and Operations 2022-23	0	0	0	0	0	0	0
28FM23MO Maintenance and Operations 2023-24	0	0	0	0	0	0	0
28FM24MO Maintenance and Operations 2024-25	0	209,588	0	0	0	0	209,588
28FM25MO Maintenance and Operations 2025-26	0	0	215,651	0	0	0	215,651
28FM26MO Maintenance and Operations 2026-27	0	0	0	221,888	0	0	221,888
28FM27MO Maintenance and Operations 2027-28	0	0	0	0	228,307	0	228,307
28FM28MO Maintenance and Operations 2028-29	0	0	0	0	0	234,905	234,905
Subtotal	0	209,588	215,651	221,888	228,307	234,905	1,110,339
Maintenance and Improvements							
28080450 384 Fund: State University Capital	17,401	0	0	0	0	0	0
28201208 NY2020: Univ. of Buffalo	14	0	0	0	0	0	0
28201308 NY SUNY 2020 Univ Albany	19,580	0	0	0	0	0	0
28C10250 384 Fund: SUNY Cap Proj	9,896	0	0	0	0	0	0
28C10850 384 Fund: SU Capital Projects	91,512	0	0	0	0	0	0
28C11250 384 Fund: NY 2020	23,049	0	0	0	0	0	0
28C11350 384 Fund: SUNY 2020 Bing Campus	15,158	0	0	0	0	0	0
28C11450 384 Fund: State University Capital	34,762	0	0	0	0	0	0
28C11508 Community College Additional 2014-1	22,727	0	0	0	0	0	0
28C11803 State University Capital Proj. Fund	42,911	0	0	0	0	0	0
28C12003 State University Capital Proj. Fund	92,981	0	0	0	0	0	0
28C12403 State University Capital Proj. Fund	0	100,000	0	0	0	0	100,000
28CC0808 Prog Imp./Change	95,358	0	0	0	0	0	0
28CC0908 Community College 2009-10	11,138	0	0	0	0	0	0
28CC1008 Community College 2010-11	3,703	0	0	0	0	0	0
28CC1108 Community Colleges 20011-12	4,587	0	0	0	0	0	0
28CC1208 Community College 2012-13	22,536	0	0	0	0	0	0
28CC1308 Community College 2013-14	10,683	0	0	0	0	0	0
28CC1408 Community College 2014-15	12,231	0	0	0	0	0	0
28CC1508 Community College 2015-16	11,712	0	0	0	0	0	0
28CC1608 Community College 2016-17	4,317	0	0	0	0	0	0
28CC1708 Community College 2017-18	16,239	0	0	0	0	0	0
28CC1808 Community College 2018-19	42,762	0	0	0	0	0	0
28CC1908 Community College 2019-20	17,022	0	0	0	0	0	0
28CC2008 Community College 2020-21	29,961	0	0	0	0	0	0
28CC2108 Community College 2021-22	13,375	0	0	0	0	0	0
28CC2208 Community College 2022-23	46,664	0	0	0	0	0	0
28CC2308 Community College 2023-24	106,020	0	0	0	0	0	0
28CC2408 Community College 2024-25	0	138,213	0	0	0	0	138,213
28CC2508 Community College 2025-26	0	0	45,000	0	0	0	45,000
28CC2608 Community College 2026-27	0	0	0	45,000	0	0	45,000
28CC2708 Community College 2027-28	0	0	0	0	45,000	0	45,000
28CC2808 Community College 2028-29	0	0	0	0	0	45,000	45,000
28C11108 Commuinty College Legis. Add 2011-1	799	0	0	0	0	0	0
28D30303 Residence Hall Rehab HD	118	0	0	0	0	0	0
28D30803 Residence Hall Rehab HD	1,009	0	0	0	0	0	0
28D31103 Residence Hall HD 2011-12	1,804	0	0	0	0	0	0
28D31203 Residence Hall HD 2012-13	3,624	0	0	0	0	0	0
28D31303 Residence Hall HD 2013-14	2,129	0	0	0	0	0	0
28D31403 Residence Hall HD 2014-15	2,241	0	0	0	0	0	0
28D31503 Residence Hall HD 2015-16	2,929	0	0	0	0	0	0
28D31603 Residence Hall HD 2016-17	2,930	0	0	0	0	0	0
28D31803 Residence Hall HD 2018-19	7,662	0	0	0	0	0	0
28D31903 Residence Hall HD 2019-20	4,180	0	0	0	0	0	0
28D32003 Residence Hall HD 2020-21	21,125	0	0	0	0	0	0
28D32103 Residence Hall HD 2021-22	26,887	0	0	0	0	0	0



AGENCY SUMMARY AND DETAIL TABLES

State University of New York
PROJECTED APPROPRIATIONS AND DISBURSEMENTS BY PROGRAM
FY 2025 THROUGH FY 2029
 (thousands of dollars)
APPROPRIATIONS

	Reappropria- tions	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total FY 2025- FY 2029
28D32203 Residence Halls HD 2022-23	56,879	0	0	0	0	0	0
28D32303 Residence Hall HD 2023-24	74,958	0	0	0	0	0	0
28D32403 Residence Hall HD 2024-25	0	75,000	0	0	0	0	75,000
28D32503 Residence Hall HD 2025-26	0	0	75,000	0	0	0	75,000
28D32603 Residence Halls HD 2026-27	0	0	0	75,000	0	0	75,000
28D32703 Residence Hall HD 2027-28	0	0	0	0	75,000	0	75,000
28D32803 Residence Hall HD 2028-29	0	0	0	0	0	75,000	75,000
28E01803 EOC Support 2018-19	9,160	0	0	0	0	0	0
28E02103 EOC Capital 21-22	10,000	0	0	0	0	0	0
28E02203 EOC Capital 22-23	10,000	0	0	0	0	0	0
28F10508 High Priority Projects	203	0	0	0	0	0	0
28F10608 Prgram Improvement/Change	991	0	0	0	0	0	0
28F10708 State Op Advance-Prog Imp & Prog Ch	14,509	0	0	0	0	0	0
28F10803 Critical Maintenance 2008-09	3,514	0	0	0	0	0	0
28F10903 Critical Maintenance 2009-10	3,006	0	0	0	0	0	0
28F11003 Critical Maintenance 2010-11	4,783	0	0	0	0	0	0
28F11103 Critical Maintenance 2011-12	6,135	0	0	0	0	0	0
28F11203 Critical Maintenance 2012-13	3,612	0	0	0	0	0	0
28F11403 Critical Maintenance	9,568	0	0	0	0	0	0
28F11408 Bing Pharm 2014-15	542	0	0	0	0	0	0
28F11503 Critical Maintenance 2015-16	5,560	0	0	0	0	0	0
28F11603 Critical Maintenance 2016-17	3,664	0	0	0	0	0	0
28F11703 Critical Maintenance 2017-18	38,714	0	0	0	0	0	0
28F11803 Critical Maintenance 2018-19	33,576	0	0	0	0	0	0
28F11903 Critical Maintenance 2019-20	116,981	0	0	0	0	0	0
28F12003 Critical Maintenance 2020-21	222,429	0	0	0	0	0	0
28F12103 Critical Maintenance 2021-22	363,009	0	0	0	0	0	0
28F12203 Critical Maintenance 2022-23	487,688	0	0	0	0	0	0
28F12303 Critical Maintenance 2023-24	646,527	0	0	0	0	0	0
28F12403 Critical Maintenance 2024-25	0	550,000	0	0	0	0	550,000
28F12503 Critical Maintenance 2025-26	0	0	550,000	0	0	0	550,000
28F12603 Critical Maintenance 2026-27	0	0	0	550,000	0	0	550,000
28F12703 Critical Maintenance 2027-28	0	0	0	0	550,000	0	550,000
28F12803 Critical Maintenance 2028-29	0	0	0	0	0	550,000	550,000
28F198C1 Hospitals Improvements	454	0	0	0	0	0	0
28F20508 Alterations and improvements	12,819	0	0	0	0	0	0
28F20608 Advance- Program Improvement LA	8,632	0	0	0	0	0	0
28F20808 Strategic Initiatives	47,914	0	0	0	0	0	0
28F21303 Stony Brook Critical Maintenance	863	0	0	0	0	0	0
28F21403 Stony Brook Critical Maintenance 14	315	0	0	0	0	0	0
28F21503 Stony Brook Critical Maintenance 15	148	0	0	0	0	0	0
28F21508 Bing Pharm 2015-16	4,581	0	0	0	4,581	0	0
28F21603 Additional Cm 2016-17	1,927	0	0	0	0	0	0
28F22108 Additional Capital	60,958	0	0	0	0	0	0
28F22208 Additional Capital	422,035	0	0	0	0	0	0
28F22308 Strategic Initiatives 2023-24	100,000	0	0	0	0	0	0
28F22408 Strategic Initiatives 2024-25	0	100,000	0	0	0	0	100,000
28F31403 Strategic Initiatives	8,310	0	0	0	0	0	0
28F31603 Critical Maintenance 16-17 EOS	5,011	0	0	0	0	0	0
28F32208 Additional Capital (Flex) 2022-23	222,542	0	0	0	0	0	0
28F32308 Additional Strategic Initiatives 2	370,000	0	0	0	0	0	0
28F398C1 Campus Improvements	456	0	0	0	0	0	0
28F41403 Strategic Initiatives-Senate	3,694	0	0	0	0	0	0
28F41703 Additional Funding 2017-18	52,872	0	0	0	0	0	0
28F498C1 Systemwide Improvements	244	0	0	0	0	0	0
28F698C1 Technology Related	2,020	0	0	0	0	0	0
28F80408 Program Improvement	3,130	0	0	0	0	0	0
28F898C1 Core Programs	3,077	0	0	0	0	0	0
28FC0308 CC Program Improvement	15,848	0	0	0	0	0	0
28FC0508 CC Program Improvement	1,678	0	0	0	0	0	0
28FD0608 Advance Program Improvement CC LA	2,792	0	0	0	0	0	0
28FE0608 Community College Program Improveme	669	0	0	0	0	0	0
28FH0308 Hospital Program Improvements	5,312	0	0	0	0	0	0
28FH0508 Hospital Program Improvements	19,104	0	0	0	0	0	0
28FH0808 Hospital Improvements	39,313	0	0	0	0	0	0



AGENCY SUMMARY AND DETAIL TABLES

State University of New York
PROJECTED APPROPRIATIONS AND DISBURSEMENTS BY PROGRAM
FY 2025 THROUGH FY 2029
 (thousands of dollars)
APPROPRIATIONS

	Reappro- priations	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total FY 2025- FY 2029
28FH1608 Hospitals 2016-17	12,689	0	0	0	0	0	0
28FI1608 2016-17 SYR-STBK Hospital	14,711	0	0	0	0	0	0
28FI1708 2017-18 SYR-STBK Hospital	13,861	0	0	0	0	0	0
28FI1803 2018-19 SYR-STBK Hospital	42,739	0	0	0	0	0	0
28FI1903 2019-20 SYR-STBK Hospital	99,055	0	0	0	0	0	0
28FI2003 Hospital Capital Funding (3) 2020-2	121,763	0	0	0	0	0	0
28FI2103 Hospital Capital Funding (3) 2021-2	149,730	0	0	0	0	0	0
28FI2203 Hospital Capital Funding 2022-23	150,000	0	0	0	0	0	0
28FI2303 Hospital Capital Funding 2023-24	150,000	0	0	0	0	0	0
28FU1803 Additional Hospital Support 2018-19	47,450	0	0	0	0	0	0
28FK1803 Additional Hospital Support 2018-19	75,613	0	0	0	0	0	0
28FL2308 Flagship Research Labs - 2023-24	200,000	0	0	0	0	0	0
28FU1803 2018-19 Additional Support	20,802	0	0	0	0	0	0
28MB2008 SUNY Capital Poj. Fund 384- Matchin	100,000	0	0	0	0	0	0
28NF98C1 CC Preservation/New Fac	1,000	0	0	0	0	0	0
28PR98C1 CC Preservation Plus-HD	201	0	0	0	0	0	0
28R80408 Program Improvement-Hard Dollar	86	0	0	0	0	0	0
28R80801 Community College Health & Safety H	19,441	0	0	0	0	0	0
28R89808 Program Improvement-Hard Dollar	1,476	0	0	0	0	0	0
28RC0308 CC Program Improvement-Hard Dollar	4,796	0	0	0	0	0	0
28RT0308 CC Technology Improvement-Hard Doll	71	0	0	0	0	0	0
Subtotal	5,663,946	963,213	670,000	670,000	670,000	670,000	3,643,213
Total	5,663,946	1,201,586	916,658	923,825	931,202	938,787	4,912,058



AGENCY SUMMARY AND DETAIL TABLES

State University of New York
PROJECTED APPROPRIATIONS AND DISBURSEMENTS BY PROGRAM
FY 2025 THROUGH FY 2029
 (thousands of dollars)
DISBURSEMENTS

	Estimated						Total
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2025- FY 2029
Administration							
28SF2350 SUCF Operating Costs 2023-24	26,353	0	0	0	0	0	0
28SF2450 SUCF Operating Costs 2024-25	0	28,785	0	0	0	0	28,785
28SF2550 SUCF Operating Costs 2025-26	0	0	31,007	0	0	0	31,007
28SF2650 SUCF Operating Costs 2026-27	0	0	0	31,937	0	0	31,937
28SF2750 SUCF Operating Costs 2027-28	0	0	0	0	32,895	0	32,895
28SF2850 SUCF Operating Costs 2028-29	0	0	0	0	0	33,882	33,882
Subtotal	26,353	28,785	31,007	31,937	32,895	33,882	158,506
Facilities Maintenance and Operations							
28FM22MO Maintenance and Operations 2022-23	0	0	0	0	0	0	0
28FM23MO Maintenance and Operations 2023-24	203,695	0	0	0	0	0	0
28FM24MO Maintenance and Operations 2024-25	0	209,588	0	0	0	0	209,588
28FM25MO Maintenance and Operations 2025-26	0	0	215,651	0	0	0	215,651
28FM26MO Maintenance and Operations 2026-27	0	0	0	221,888	0	0	221,888
28FM27MO Maintenance and Operations 2027-28	0	0	0	0	228,307	0	228,307
28FM28MO Maintenance and Operations 2028-29	0	0	0	0	0	234,905	234,905
Subtotal	203,695	209,588	215,651	221,888	228,307	234,905	1,110,339
Maintenance and Improvements							
28080450 384 Fund: State University Capital	7,000	5,000	2,000	1,000	1,000	1,000	10,000
28201208 NY2020: Univ. of Buffalo	0	0	0	0	0	0	0
28201308 NY SUNY 2020 Univ Albany	0	0	0	0	0	0	0
28C10250 384 Fund: SUNY Cap Proj	3,000	2,000	1,000	1,000	1,000	2,000	7,000
28C10850 384 Fund: SU Capital Projects	15,000	8,000	3,000	2,000	2,000	7,000	22,000
28C11250 384 Fund: NY 2020	2,000	1,000	8,000	6,000	1,000	4,000	20,000
28C11350 384 Fund: SUNY 2020 Bing Campus	1,000	2,000	1,000	1,000	5,000	4,000	13,000
28C11450 384 Fund: State University Capital	7,000	5,000	5,000	8,000	5,000	4,500	27,500
28C11508 Community College Additional 2014-1	10,000	5,000	2,000	0	0	0	7,000
28C11803 State University Capital Proj. Fund	8,000	7,000	4,000	4,000	15,000	5,500	35,500
28C12003 State University Capital Proj. Fund	22,000	15,000	12,000	10,000	7,000	7,000	51,000
28C12403 State University Capital Proj. Fund	0	15,000	24,000	22,000	18,000	20,000	99,000
28CC0808 Prog Imp./Change	1,000	2,500	5,000	10,000	5,000	0	22,500
28CC0908 Community College 2009-10	500	1,000	0	0	0	0	1,000
28CC1008 Community College 2010-11	500	1,000	4,000	3,000	2,000	0	10,000
28CC1108 Community Colleges 20011-12	1,500	2,500	1,000	1,000	1,000	0	5,500
28CC1208 Community Colleges 2012-13	1,000	500	500	1,000	1,000	0	3,000
28CC1308 Community College 2013-14	500	2,000	2,000	5,000	1,000	0	10,000
28CC1408 Community College 2014-15	1,500	5,000	2,000	0	0	0	7,000
28CC1508 Community College 2015-16	3,500	3,000	2,000	0	0	0	5,000
28CC1608 Community College 2016-17	3,000	1,500	2,000	0	0	0	3,500
28CC1708 Community College 2017-18	6,500	4,000	3,500	2,500	1,500	0	11,500
28CC1808 Community College 2018-19	8,000	6,000	6,000	3,000	5,000	1,000	21,000
28CC1908 Community College 2019-20	6,000	4,000	3,000	2,000	2,000	0	11,000
28CC2008 Community College 2020-21	5,000	8,000	6,000	4,000	2,000	1,000	21,000
28CC2108 Community College 2021-22	2,500	4,000	2,000	1,500	1,500	1,000	10,000
28CC2208 Community College 2022-23	19,000	5,500	5,000	3,000	2,000	2,000	17,500
28CC2308 Community College 2023-24	15,500	20,000	15,000	17,000	13,000	10,000	75,000
28CC2408 Community College 2024-25	0	10,000	15,000	14,000	12,000	7,000	58,000
28CC2508 Community College 2025-26	0	0	9,500	12,000	12,000	10,000	43,500
28CC2608 Community College 2026-27	0	0	0	6,500	15,000	15,000	36,500
28CC2708 Community College 2027-28	0	0	0	0	9,500	13,500	23,000
28CC2808 Community College 2028-29	0	0	0	0	0	25,000	25,000
28C11108 Community College Legis. Add 2011-1	0	0	0	0	0	0	0
28D30303 Residence Hall Rehab HD	0	0	0	0	0	0	0
28D30803 Residence Hall Rehab HD	0	0	0	0	0	0	0
28D31103 Residence Hall HD 2011-12	0	0	0	0	0	0	0
28D31203 Residence Hall HD 2012-13	0	0	0	0	0	0	0
28D31303 Residence Hall HD 2013-14	0	0	0	0	0	0	0
28D31403 Residence Hall HD 2014-15	0	0	0	0	0	0	0
28D31503 Residence Hall HD 2015-16	0	0	0	0	0	0	0
28D31603 Residence Hall HD 2016-17	0	0	0	0	0	0	0
28D31803 Residence Hall HD 2018-19	0	0	0	0	0	0	0
28D31903 Residence Hall HD 2019-20	0	0	0	0	0	0	0
28D32003 Residence Hall HD 2020-21	25,000	0	0	0	0	0	0
28D32103 Residence Hall HD 2021-22	0	0	0	0	0	0	0



AGENCY SUMMARY AND DETAIL TABLES

State University of New York
PROJECTED APPROPRIATIONS AND DISBURSEMENTS BY PROGRAM
FY 2025 THROUGH FY 2029
 (thousands of dollars)
DISBURSEMENTS

	Estimated						Total
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2025- FY 2029
28D32203 Residence Halls HD 2022-23	12,500	0	0	0	0	0	0
28D32303 Residence Hall HD 2023-24	62,500	12,500	0	0	0	0	12,500
28D32403 Residence Hall HD 2024-25	0	62,500	12,500	0	0	0	75,000
28D32503 Residence Hall HD 2025-26	0	0	62,500	12,500	0	0	75,000
28D32603 Residence Halls HD 2026-27	0	0	0	62,500	12,500	0	75,000
28D32703 Residence Hall HD 2027-28	0	0	0	0	62,500	12,500	75,000
28D32803 Residence Hall HD 2028-29	0	0	0	0	0	62,500	62,500
28E01803 EOC Support 2018-19	0	0	0	0	0	0	0
28E02103 EOC Capital 21-22	0	2,000	0	0	0	0	2,000
28E02203 EOC Capital 22-23	2,376	3,000	2,000	1,500	1,000	0	7,500
28F10508 High Priority Projects	0	0	0	0	0	0	0
28F10608 Prgram Improvement/Change	0	0	0	0	0	0	0
28F10708 State Op Advance-Prog Imp & Prog Ch	0	0	0	0	0	0	0
28F10803 Critical Maintenance 2008-09	0	0	0	0	0	0	0
28F10903 Critical Maintenance 2009-10	0	0	0	0	0	0	0
28F11003 Critical Maintenance 2010-11	0	0	0	0	0	0	0
28F11103 Critical Maintenance 2011-12	0	0	0	0	0	0	0
28F11203 Critical Maintenance 2012-13	0	0	0	0	0	0	0
28F11403 Critical Maintenance	0	0	0	0	0	0	0
28F11408 Bing Pharm 2014-15	0	0	0	0	0	0	0
28F11503 Critical Maintenance 2015-16	0	0	0	0	0	0	0
28F11603 Critical Maintenance 2016-17	0	0	0	0	0	0	0
28F11703 Critical Maintenance 2017-18	0	0	0	0	0	0	0
28F11803 Critical Maintenance 2018-19	0	20,471	0	0	0	0	20,471
28F11903 Critical Maintenance 2019-20	60,000	38,000	0	0	0	0	38,000
28F12003 Critical Maintenance 2020-21	90,000	40,000	14,000	71,500	20,000	15,000	160,500
28F12103 Critical Maintenance 2021-22	85,000	85,000	100,471	50,000	60,000	30,000	325,471
28F12203 Critical Maintenance 2022-23	110,000	120,000	150,000	55,882	25,000	25,000	375,882
28F12303 Critical Maintenance 2023-24	72,500	130,000	120,000	60,000	75,500	50,000	435,500
28F12403 Critical Maintenance 2024-25	0	82,000	175,000	117,000	98,182	53,000	525,182
28F12503 Critical Maintenance 2025-26	0	0	82,500	165,000	164,500	100,000	512,000
28F12603 Critical Maintenance 2026-27	0	0	0	100,500	165,500	165,000	431,000
28F12703 Critical Maintenance 2027-28	0	0	0	0	82,700	165,000	247,700
28F12803 Critical Maintenance 2028-29	0	0	0	0	0	100,000	100,000
28F198C1 Hospitals Improvements	0	0	0	0	0	0	0
28F20508 Alterations and improvements	0	0	0	0	0	0	0
28F20608 Advance- Program Improvement LA	0	0	0	0	0	0	0
28F20808 Strategic Initiatives	0	0	0	0	0	0	0
28F21303 Stony Brook Critical Maintenance	0	0	0	0	0	0	0
28F21403 Stony Brook Critical Maintenance 14	0	0	0	0	0	0	0
28F21503 Stony Brook Critical Maintenance 15	0	0	0	0	0	0	0
28F21508 Bing Pharm 2015-16	0	0	0	0	0	0	0
28F21603 Additional Cm 2016-17	0	0	0	0	0	0	0
28F22108 Additional Capital	37,000	0	0	0	0	0	0
28F22208 Additional Capital	140,000	152,000	50,000	50,000	20,000	10,000	282,000
28F22308 Strategic Initiatives 2023-24	15,000	30,000	30,000	20,000	5,000	0	85,000
28F22408 Strategic Initiatives 2024-25	0	15,000	30,000	30,000	20,000	5,000	100,000
28F31403 Strategic Initiatives	0	0	0	0	0	0	0
28F31603 Critical Maintenance 16-17 EOS	0	0	0	0	0	0	0
28F32208 Additional Capital (Flex) 2022-23	42,300	77,000	55,000	27,500	12,500	10,000	182,000
28F32308 Additional Strategic Initiatives 2	40,500	111,000	111,000	74,000	13,500	20,000	329,500
28F398C1 Campus Improvements	0	0	0	0	0	0	0
28F41403 Strategic Initiatives-Senate	0	0	0	0	0	0	0
28F41703 Additional Funding 2017-18	0	0	0	0	0	0	0
28F498C1 Systemwide Improvements	0	0	0	0	0	0	0
28F698C1 Technology Related	0	0	0	0	0	0	0
28F80408 Program Improvement	0	0	0	0	0	0	0
28F898C1 Core Programs	0	0	0	0	0	0	0
28FC0308 CC Program Improvement	0	0	0	0	0	0	0
28FC0508 CC Program Improvement	0	0	0	0	0	0	0
28FD0608 Advance Program Improvement CC LA	0	0	0	0	0	0	0
28FE0608 Community College Program Improveme	0	0	0	0	0	0	0
28FH0308 Hospital Program Improvements	0	0	0	0	0	0	0
28FH0508 Hospital Program Improvements	0	0	0	0	0	0	0
28FH0808 Hospital Improvements	0	0	0	0	0	0	0



AGENCY SUMMARY AND DETAIL TABLES

State University of New York
PROJECTED APPROPRIATIONS AND DISBURSEMENTS BY PROGRAM
FY 2025 THROUGH FY 2029
 (thousands of dollars)
DISBURSEMENTS

	Estimated						Total
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2025- FY 2029
28FH1608 Hospitals 2016-17	0	0	0	0	0	0	0
28FI1608 2016-17 SYR-STBK Hospital	0	0	0	0	0	0	0
28FI1708 2017-18 SYR-STBK Hospital	0	0	0	0	0	0	0
28FI1803 2018-19 SYR-STBK Hospital	0	0	0	0	0	0	0
28FI1903 2019-20 SYR-STBK Hospital	0	0	0	0	0	0	0
28FI2003 Hospital Capital Funding (3) 2020-2	45,000	20,000	30,000	11,000	10,000	5,382	76,382
28FI2103 Hospital Capital Funding (3) 2021-2	0	0	0	0	0	0	0
28FI2203 Hospital Capital Funding 2022-23	15,000	20,000	20,000	10,000	10,000	20,000	80,000
28FI2303 Hospital Capital Funding 2023-24	0	10,000	25,000	30,000	35,000	20,000	120,000
28FJ1803 Additional Hospital Support 2018-19	7,000	15,000	7,000	0	0	0	22,000
28FK1803 Additional Hospital Support 2018-19	0	0	0	0	0	0	0
28FL2308 Flagship Research Labs - 2023-24	30,000	40,000	60,000	40,000	10,000	20,000	170,000
28FU1803 2018-19 Additional Support	0	0	0	0	0	0	0
28MB2008 SUNY Capital Poj. Fund 384- Matchin	10,000	15,000	15,000	20,000	20,000	20,000	90,000
28NF98C1 CC Preservation/New Fac	0	0	0	0	0	0	0
28PR98C1 CC Preservation Plus-HD	0	0	0	0	0	0	0
28R80408 Program Improvement-Hard Dollar	0	0	0	0	0	0	0
28R80801 Community College Health & Safety H	0	0	0	0	0	0	0
28R89808 Program Improvement-Hard Dollar	0	0	0	0	0	0	0
28RC0308 CC Program Improvement-Hard Dollar	0	0	0	0	0	0	0
28RT0308 CC Technology Improvement-Hard Doll	0	0	0	0	0	0	0
Subtotal	<u>1,052,176</u>	<u>1,245,971</u>	<u>1,297,471</u>	<u>1,149,382</u>	<u>1,063,882</u>	<u>1,048,882</u>	<u>5,805,588</u>
Total	<u>1,282,224</u>	<u>1,484,344</u>	<u>1,544,129</u>	<u>1,403,207</u>	<u>1,325,084</u>	<u>1,317,669</u>	<u>7,074,433</u>



AGENCY SUMMARY AND DETAIL TABLES

**CITY UNIVERSITY OF NEW YORK
SUMMARY OF
PROJECTED APPROPRIATIONS, COMMITMENTS, AND DISBURSEMENTS
FY 2025 THROUGH FY 2029
(thousands of dollars)**

APPROPRIATIONS

	Reappropriations	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total FY 2025- FY 2029
Program Summary							
Administration	0	41,292	42,530	43,806	45,121	46,474	219,223
Maintenance and Improvements	3,045,941	299,872	344,222	344,222	344,222	344,222	1,676,760
Program Changes and Expansion	1,168,231	100,000	0	0	0	0	100,000
Total	<u>4,214,172</u>	<u>441,164</u>	<u>386,752</u>	<u>388,028</u>	<u>389,343</u>	<u>390,696</u>	<u>1,995,983</u>
Fund Summary							
Capital Projects Fund	25,356	41,292	42,530	43,806	45,121	46,474	219,223
Capital Projects Fund - Authority Bonds	4,088,816	399,872	344,222	344,222	344,222	344,222	1,776,760
City University of New York Capital Projects Fund	100,000	0	0	0	0	0	0
Total	<u>4,214,172</u>	<u>441,164</u>	<u>386,752</u>	<u>388,028</u>	<u>389,343</u>	<u>390,696</u>	<u>1,995,983</u>

COMMITMENTS

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Program Summary					
Administration	41,292	42,530	43,806	45,121	46,474
Maintenance and Improvements	299,872	344,222	344,222	344,222	344,222
Program Changes and Expansion	100,000	0	0	0	0
Total	<u>441,164</u>	<u>386,752</u>	<u>388,028</u>	<u>389,343</u>	<u>390,696</u>
Fund Summary					
Capital Projects Fund	41,292	42,530	43,806	45,121	46,474
Capital Projects Fund - Authority Bonds	399,872	344,222	344,222	344,222	344,222
Total	<u>441,164</u>	<u>386,752</u>	<u>388,028</u>	<u>389,343</u>	<u>390,696</u>

DISBURSEMENTS

	Estimated FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total FY 2025- FY 2029
Program Summary							
Administration	38,832	41,292	42,530	43,806	45,121	46,474	219,223
Maintenance and Improvements	313,000	345,500	496,025	427,532	436,282	466,782	2,172,121
Program Changes and Expansion	137,000	219,500	255,500	206,000	92,000	46,500	819,500
Total	<u>488,832</u>	<u>606,292</u>	<u>794,055</u>	<u>677,338</u>	<u>573,403</u>	<u>559,756</u>	<u>3,210,844</u>
Fund Summary							
Capital Projects Fund	38,832	41,292	42,530	43,806	45,121	46,474	219,223
Capital Projects Fund - Authority Bonds	450,000	565,000	751,525	633,532	528,282	513,282	2,991,621
Total	<u>488,832</u>	<u>606,292</u>	<u>794,055</u>	<u>677,338</u>	<u>573,403</u>	<u>559,756</u>	<u>3,210,844</u>



AGENCY SUMMARY AND DETAIL TABLES

City University of New York
PROJECTED APPROPRIATIONS AND DISBURSEMENTS BY PROGRAM
FY 2025 THROUGH FY 2029
 (thousands of dollars)
APPROPRIATIONS

	Reapprop- riations	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total FY 2025- FY 2029
Administration							
30CF2350 CUCF Admin Costs 2023-24	0	0	0	0	0	0	0
30CF2450 CUCF Admin Costs 2024-25	0	17,845	0	0	0	0	17,845
30CF2550 CUCF Admin Costs 2025-26	0	0	18,380	0	0	0	18,380
30CF2650 CUCF Admin Costs 2026-27	0	0	0	18,932	0	0	18,932
30CF2750 CUCF Admin Costs 2027-28	0	0	0	0	19,500	0	19,500
30CF2850 CUCF Admin Costs 2028-29	0	0	0	0	0	20,085	20,085
30DA2350 DASNY Admin Costs 2023-24	0	0	0	0	0	0	0
30DA2450 DASNY Admin Costs 2024-25	0	23,447	0	0	0	0	23,447
30DA2550 DASNY Admin Costs 2025-26	0	0	24,150	0	0	0	24,150
30DA2650 DASNY Admin Costs 2026-27	0	0	0	24,874	0	0	24,874
30DA2750 DASNY Admin Costs 2027-28	0	0	0	0	25,621	0	25,621
30DA2850 DASNY Admin Costs 2028-29	0	0	0	0	0	26,389	26,389
Subtotal	0	41,292	42,530	43,806	45,121	46,474	219,223
Maintenance and Improvements							
30010850 Senior - Critical Maintenance 2008-	15,662	0	0	0	0	0	0
30018701 General Health/Safety HD	1	0	0	0	0	0	0
30020350 CC - Lump Sum HD	3,711	0	0	0	0	0	0
30020950 Senior - Critical Maintenance 2009-	16,278	0	0	0	0	0	0
30029301 Health/Safety-Cond. Surveys HD	853	0	0	0	0	0	0
30030450 Senior - Improvements	83,633	0	0	0	0	0	0
30031050 Senior - Critical Maintenance 2010-	21,235	0	0	0	0	0	0
30031150 Senior - Critical Maintenance 2011-	23,144	0	0	0	0	0	0
30031250 Senior - Critical Maintenance 2012-	81,309	0	0	0	0	0	0
30031450 Senior - Critical Maintenance 2014-	86,844	0	0	0	0	0	0
30031550 Senior - Critical Maintenance 2015-	25,395	0	0	0	0	0	0
30031650 Senior - Critical Maintenance 2016-	6,031	0	0	0	0	0	0
30031750 Senior - Critical Maintenance 2017-	85,057	0	0	0	0	0	0
30031803 Senior - Critical Maintenance 18-19	127,823	0	0	0	0	0	0
30031903 Senior - Critical Maintenance 19-20	191,378	0	0	0	0	0	0
30032003 Senior - Critical Maintenance 20-21	195,818	0	0	0	0	0	0
30032103 Senior - Critical Maintenance 21-22	247,069	0	0	0	0	0	0
30032203 Senior - Critical Maintenance 22-23	277,563	0	0	0	0	0	0
30032303 Senior - Critical Maintenance 2023-	384,222	0	0	0	0	0	0
30032403 Senior - Critical Maintenance 2024-	0	284,222	0	0	0	0	284,222
30032503 Senior - Critical Maintenance 2025-	0	0	284,222	0	0	0	284,222
30032603 Senior - Critical Maintenance 2026-	0	0	0	284,222	0	0	284,222
30032703 Senior - Critical Maintenance 2027-	0	0	0	0	284,222	0	284,222
30032803 Senior - Critical Maintenance 2028-	0	0	0	0	0	284,222	284,222
30039403 Roof Projects HD	236	0	0	0	0	0	0
30039703 Minor Repairs/Brooklyn-Reroof Bldg.	2,241	0	0	0	0	0	0
30041450 Strategic Initiatives-A 2014-15	90,791	0	0	0	0	0	0
30041650 Senior - Additonal 2016-17	40,000	0	0	0	0	0	0
30048704 Facilities For Physically Disabled	1	0	0	0	0	0	0
30050350 CC Lump Sum	45,250	0	0	0	0	0	0
30051450 Strategic Initiatives-S 2014-15	50,907	0	0	0	0	0	0
30051650 Critical Maintenance 2016-17 EOS	7,297	0	0	0	0	0	0
30051750 Senior - Additional Funding 2017-18	29,217	0	0	0	0	0	0
30060450 Senior - Lump Sum HD	3,012	0	0	0	0	0	0
30060850 Senior - Improvements 2008-09	81,252	0	0	0	0	0	0
30080850 Senior - Minor Rehab HD	2,732	0	0	0	0	0	0
30090850 Community College - Lump Sum	40,477	0	0	0	0	0	0
30110850 Community College - Minor Rehab HD	2,750	0	0	0	0	0	0
30149504 Facilities For Physically Disabled	577	0	0	0	0	0	0
302198C1 Senior - Lump Sum HD	4,986	0	0	0	0	0	0
30239503 Various Roofs HD	2,524	0	0	0	0	0	0
30289508 Program Improvement/Change HD	736	0	0	0	0	0	0
30299603 Brooklyn Roofs HD	300	0	0	0	0	0	0
303198C1 Administration - Lump Sum	12,416	0	0	0	0	0	0
30389408 Planning Funds HD	398	0	0	0	0	0	0
30560550 Senior College Bonded Appropriation	19,152	0	0	0	0	0	0
30590550 Legis. Add	5,441	0	0	0	0	0	0
30660650 2006 CC Executive & Leg Adds (bonde	22,584	0	0	0	0	0	0
30660750 Community College 2007-08	2,697	0	0	0	0	0	0



AGENCY SUMMARY AND DETAIL TABLES

City University of New York
PROJECTED APPROPRIATIONS AND DISBURSEMENTS BY PROGRAM
FY 2025 THROUGH FY 2029
 (thousands of dollars)
APPROPRIATIONS

	Reappro- priations	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total FY 2025- FY 2029
30670650 2006 SC Exec & Leg Adds (bonded)	2,475	0	0	0	0	0	0
30670750 Senior College Bonded	52,418	0	0	0	0	0	0
30A22208 Senior Critical Maintenance - 22-23	60,000	0	0	0	0	0	0
30A29201 Health/Safety-Access For Disabled H	43	0	0	0	0	0	0
30A32208 CUNY School of Labor 2022-23	3,000	0	0	0	0	0	0
30A39003 Preservation Of Facilities HD	255	0	0	0	0	0	0
30A42208 Additional Capital (Flex) 2022-23	110,000	0	0	0	0	0	0
30C11550 Community College Additional 2015-1	4,503	0	0	0	0	0	0
30CC1050 Community College 2010-11	5,502	0	0	0	0	0	0
30CC1150 Community College 2011-12	19,775	0	0	0	0	0	0
30CC1250 Community College 2012-13	18,055	0	0	0	0	0	0
30CC1350 Community College 2013-14	1,235	0	0	0	0	0	0
30CC1450 Community College 2014-15	4,860	0	0	0	0	0	0
30CC1550 Community College 2015-16	11,245	0	0	0	0	0	0
30CC1650 Community College 2016-17	11,358	0	0	0	0	0	0
30CC1750 Community College 2017-18	30,359	0	0	0	0	0	0
30CC1803 Community College 2018-19	41,505	0	0	0	0	0	0
30CC1903 CC Critical Maintenance 2019-20	64,157	0	0	0	0	0	0
30CC2003 CC Critical Maintenance 2020-21	64,254	0	0	0	0	0	0
30CC2103 CC Critical Maintenance 2021-22	35,482	0	0	0	0	0	0
30CC2203 CC Critical Maintenance 2022-23	44,793	0	0	0	0	0	0
30CC2303 CC Critical Maintenance 2023-24	119,667	0	0	0	0	0	0
30CC2403 CC Critical Maintenance 2024-25	0	15,650	0	0	0	0	15,650
30CC2503 CC Critical Maintenance 2025-26	0	0	60,000	0	0	0	60,000
30CC2603 CC Critical Maintenance 2026-27	0	0	0	60,000	0	0	60,000
30CC2703 CC Critical Maintenance 2027-28	0	0	0	0	60,000	0	60,000
30CC2803 CC Critical Maintenance 2028-29	0	0	0	0	0	60,000	60,000
Subtotal	3,045,941	299,872	344,222	344,222	344,222	344,222	1,676,760
Program Changes and Expansion							
30A12108 Additional Capital	98,999	0	0	0	0	0	0
30A12208 Additional Capital	425,000	0	0	0	0	0	0
30A12308 Strategic Initiatives - 2023-24	100,000	0	0	0	0	0	0
30A12408 Strategic Initiatives - 2024-25	0	100,000	0	0	0	0	100,000
30A42308 Additional Strategic Initiatives 23	435,000	0	0	0	0	0	0
30GE2108 Green Energy	9,232	0	0	0	0	0	0
30MB2008 CUNY Capital Proj. Fund 388- Matchi	100,000	0	0	0	0	0	0
Subtotal	1,168,231	100,000	0	0	0	0	100,000
Total	4,214,172	441,164	386,752	388,028	389,343	390,696	1,995,983



AGENCY SUMMARY AND DETAIL TABLES

City University of New York
PROJECTED APPROPRIATIONS AND DISBURSEMENTS BY PROGRAM
FY 2025 THROUGH FY 2029
 (thousands of dollars)
DISBURSEMENTS

	Estimated						Total
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2025- FY 2029
Administration							
30CF2350 CUCF Admin Costs 2023-24	16,782	0	0	0	0	0	0
30CF2450 CUCF Admin Costs 2024-25	0	17,845	0	0	0	0	17,845
30CF2550 CUCF Admin Costs 2025-26	0	0	18,380	0	0	0	18,380
30CF2650 CUCF Admin Costs 2026-27	0	0	0	18,932	0	0	18,932
30CF2750 CUCF Admin Costs 2027-28	0	0	0	0	19,500	0	19,500
30CF2850 CUCF Admin Costs 2028-29	0	0	0	0	0	20,085	20,085
30DA2350 DASNY Admin Costs 2023-24	22,050	0	0	0	0	0	0
30DA2450 DASNY Admin Costs 2024-25	0	23,447	0	0	0	0	23,447
30DA2550 DASNY Admin Costs 2025-26	0	0	24,150	0	0	0	24,150
30DA2650 DASNY Admin Costs 2026-27	0	0	0	24,874	0	0	24,874
30DA2750 DASNY Admin Costs 2027-28	0	0	0	0	25,621	0	25,621
30DA2850 DASNY Admin Costs 2028-29	0	0	0	0	0	26,389	26,389
Subtotal	38,832	41,292	42,530	43,806	45,121	46,474	219,223
Maintenance and Improvements							
30010850 Senior - Critical Maintenance 2008-	0	0	0	0	0	0	0
30018701 General Health/Safety HD	0	0	0	0	0	0	0
30020350 CC - Lump Sum HD	0	0	0	0	0	0	0
30020950 Senior - Critical Maintenance 2009-	0	0	0	0	0	0	0
30029301 Health/Safety-Cond. Surveys HD	0	0	0	0	0	0	0
30030450 Senior - Improvements	0	0	0	0	0	0	0
30031050 Senior - Critical Maintenance 2010-	0	0	0	0	0	0	0
30031150 Senior - Critical Maintenance 2011-	0	0	0	0	0	0	0
30031250 Senior - Critical Maintenance 2012-	0	0	0	0	0	0	0
30031450 Senior - Critical Maintenance 2014-	0	0	0	0	0	0	0
30031550 Senior - Critical Maintenance 2015-	0	0	0	0	0	0	0
30031650 Senior - Critical Maintenance 2016-	0	0	0	0	0	0	0
30031750 Senior - Critical Maintenance 2017-	0	0	0	0	0	0	0
30031803 Senior - Critical Maintenance 18-19	30,000	4,000	0	0	0	0	4,000
30031903 Senior - Critical Maintenance 19-20	45,000	15,000	12,500	0	0	0	27,500
30032003 Senior - Critical Maintenance 20-21	35,000	8,000	4,500	0	0	0	12,500
30032103 Senior - Critical Maintenance 21-22	11,000	2,000	16,000	10,000	20,000	25,000	73,000
30032203 Senior - Critical Maintenance 22-23	20,000	20,000	55,000	40,000	26,000	0	141,000
30032303 Senior - Critical Maintenance 2023-	40,000	115,000	65,000	78,000	18,000	19,000	295,000
30032403 Senior - Critical Maintenance 2024-	0	42,000	80,000	80,000	40,000	40,000	282,000
30032503 Senior - Critical Maintenance 2025-	0	0	75,200	86,000	77,200	34,000	272,400
30032603 Senior - Critical Maintenance 2026-	0	0	0	45,000	85,000	74,000	204,000
30032703 Senior - Critical Maintenance 2027-	0	0	0	0	43,000	82,000	125,000
30032803 Senior - Critical Maintenance 2028-	0	0	0	0	0	55,000	55,000
30039403 Roof Projects HD	0	0	0	0	0	0	0
30039703 Minor Repairs/Brooklyn-Reroof Bldg.	0	0	0	0	0	0	0
30041450 Strategic Initiatives-A 2014-15	10,000	12,000	22,000	12,000	20,000	30,000	96,000
30041650 Senior - Additonal 2016-17	0	0	0	0	0	0	0
30048704 Facilities For Physically Disabled	0	0	0	0	0	0	0
30050350 CC Lump Sum	0	0	0	0	0	0	0
30051450 Strategic Initiatives-S 2014-15	0	8,000	45,000	0	0	3,000	56,000
30051650 Critical Maintenance 2016-17 EOS	0	0	0	0	0	0	0
30051750 Senior - Additional Funding 2017-18	0	0	0	0	0	0	0
30060450 Senior - Lump Sum HD	0	0	0	0	0	0	0
30060850 Senior - Improvements 2008-09	0	0	0	0	0	0	0
30080850 Senior - Minor Rehab HD	0	0	0	0	0	0	0
30090850 Community College - Lump Sum	0	0	0	0	0	0	0
30110850 Community College - Minor Rehab HD	0	0	0	0	0	0	0
30149504 Facilities For Physically Disabled	0	0	0	0	0	0	0
302198C1 Senior - Lump Sum HD	0	0	0	0	0	0	0
30239503 Various Roofs HD	0	0	0	0	0	0	0
30289508 Program Improvement/Change HD	0	0	0	0	0	0	0
30299603 Brooklyn Roofs HD	0	0	0	0	0	0	0
303198C1 Administration - Lump Sum	0	0	0	0	0	0	0
30389408 Planning Funds HD	0	0	0	0	0	0	0
30560550 Senior College Bonded Appropriation	0	0	0	0	0	0	0
30590550 Legis. Add	0	0	0	0	0	0	0
30660650 2006 CC Executive & Leg Adds (bonde	0	0	0	0	0	0	0
30660750 Community College 2007-08	0	0	0	0	0	0	0



AGENCY SUMMARY AND DETAIL TABLES

City University of New York
PROJECTED APPROPRIATIONS AND DISBURSEMENTS BY PROGRAM
FY 2025 THROUGH FY 2029
 (thousands of dollars)
DISBURSEMENTS

	Estimated						Total
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2025- FY 2029
30670650 2006 SC Exec & Leg Adds (bonded)	0	0	0	0	0	0	0
30670750 Senior College Bonded	0	0	0	0	0	0	0
30A22208 Senior Critical Maintenance - 22-23	17,500	17,000	14,000	5,000	5,000	0	41,000
30A29201 Health/Safety-Access For Disabled H	0	0	0	0	0	0	0
30A32208 CUNY School of Labor 2022-23	500	500	825	800	0	0	2,125
30A39003 Preservation Of Facilities HD	0	0	0	0	0	0	0
30A42208 Additional Capital (Flex) 2022-23	10,000	35,000	31,000	14,000	10,000	8,500	98,500
30C11550 Community College Additional 2015-1	0	0	0	0	0	0	0
30CC1050 Community College 2010-11	0	0	0	0	0	0	0
30CC1150 Community College 2011-12	0	0	0	0	0	0	0
30CC1250 Community College 2012-13	0	0	0	0	0	0	0
30CC1350 Community College 2013-14	0	0	0	0	0	0	0
30CC1450 Community College 2014-15	0	0	0	0	0	0	0
30CC1550 Community College 2015-16	0	0	0	0	0	0	0
30CC1650 Community College 2016-17	0	0	0	0	0	0	0
30CC1750 Community College 2017-18	0	2,000	2,000	0	0	0	4,000
30CC1803 Community College 2018-19	30,000	2,000	0	0	0	0	2,000
30CC1903 CC Critical Maintenance 2019-20	40,000	3,000	0	0	0	0	3,000
30CC2003 CC Critical Maintenance 2020-21	8,000	10,000	12,000	10,000	9,000	2,000	43,000
30CC2103 CC Critical Maintenance 2021-22	1,000	1,000	7,000	3,000	2,000	0	13,000
30CC2203 CC Critical Maintenance 2022-23	5,000	24,000	15,000	0	0	0	39,000
30CC2303 CC Critical Maintenance 2023-24	10,000	20,000	20,000	14,200	35,000	20,000	109,200
30CC2403 CC Critical Maintenance 2024-25	0	5,000	7,000	2,532	1,000	0	15,532
30CC2503 CC Critical Maintenance 2025-26	0	0	12,000	18,000	18,000	12,000	60,000
30CC2603 CC Critical Maintenance 2026-27	0	0	0	9,000	18,000	18,000	45,000
30CC2703 CC Critical Maintenance 2027-28	0	0	0	0	9,082	18,282	27,364
30CC2803 CC Critical Maintenance 2028-29	0	0	0	0	0	26,000	26,000
Subtotal	313,000	345,500	496,025	427,532	436,282	466,782	2,172,121
Program Changes and Expansion							
30A12108 Additional Capital	25,000	2,000	5,000	5,000	4,000	0	16,000
30A12208 Additional Capital	40,000	40,000	80,500	74,000	48,000	30,000	272,500
30A12308 Strategic Initiatives - 2023-24	13,000	32,000	30,000	20,000	4,000	1,000	87,000
30A12408 Strategic Initiatives - 2024-25	0	15,000	30,000	30,000	20,000	4,000	99,000
30A42308 Additional Strategic Initiatives 23	55,000	130,500	110,000	77,000	16,000	11,500	345,000
30GE2108 Green Energy	4,000	0	0	0	0	0	0
30MB2008 CUNY Capital Proj. Fund 388- Matchi	0	0	0	0	0	0	0
Subtotal	137,000	219,500	255,500	206,000	92,000	46,500	819,500
Total	488,832	606,292	794,055	677,338	573,403	559,756	3,210,844



AGENCY SUMMARY AND DETAIL TABLES

**HIGHER EDUCATION FACILITIES CAPITAL MATCHING GRANTS PROGRAM
SUMMARY OF
PROJECTED APPROPRIATIONS, COMMITMENTS, AND DISBURSEMENTS
FY 2025 THROUGH FY 2029
(thousands of dollars)**

APPROPRIATIONS

	Reappro- priations	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total FY 2025- FY 2029
Program Summary							
Higher Education Capital Matching Grants	172,063	0	0	0	0	0	0
Total	172,063	0	0	0	0	0	0
Fund Summary							
Capital Projects Fund - Authority Bonds	172,063	0	0	0	0	0	0
Total	172,063	0	0	0	0	0	0

DISBURSEMENTS

	Estimated FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total FY 2025- FY 2029
Program Summary							
Higher Education Capital Matching Grants	31,150	33,650	29,150	18,150	12,150	12,150	105,250
Total	31,150	33,650	29,150	18,150	12,150	12,150	105,250
Fund Summary							
Capital Projects Fund - Authority Bonds	31,150	33,650	29,150	18,150	12,150	12,150	105,250
Total	31,150	33,650	29,150	18,150	12,150	12,150	105,250



AGENCY SUMMARY AND DETAIL TABLES

**Higher Education Facilities Capital Matching Grants Program
PROJECTED APPROPRIATIONS AND DISBURSEMENTS BY PROGRAM
FY 2025 THROUGH FY 2029
(thousands of dollars)
APPROPRIATIONS**

	Reappro- priations	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total FY 2025- FY 2029
Higher Education Capital Matching Grants							
MG0805MG Higher Edu Capital Matching Grants	14,150	0	0	0	0	0	0
MG0814MG HECAP-Additional Funding	1,041	0	0	0	0	0	0
MG0815MG HECAP 2015-16	4,318	0	0	0	0	0	0
MG0816MG HECAP 2016-17	16,696	0	0	0	0	0	0
MG0918MG HECAP 2018-19	20,858	0	0	0	0	0	0
MG0919MG HECAP 2019-20	30,000	0	0	0	0	0	0
MG0922MG HECAP 2022-23	30,000	0	0	0	0	0	0
MG0923MG HECap 2023-24	40,000	0	0	0	0	0	0
MG1022MG HECap 2022-23 additional	15,000	0	0	0	0	0	0
Subtotal	172,063	0	0	0	0	0	0
Total	172,063	0	0	0	0	0	0

**Higher Education Facilities Capital Matching Grants Program
PROJECTED APPROPRIATIONS AND DISBURSEMENTS BY PROGRAM
FY 2025 THROUGH FY 2029
(thousands of dollars)
DISBURSEMENTS**

	Estimated FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total FY 2025- FY 2029
Higher Education Capital Matching Grants							
MG0805MG Higher Edu Capital Matching Grants	0	0	0	0	0	0	0
MG0814MG HECAP-Additional Funding	1,000	0	0	0	0	0	0
MG0815MG HECAP 2015-16	2,000	0	0	0	0	0	0
MG0816MG HECAP 2016-17	6,500	1,000	2,000	1,000	1,000	150	5,150
MG0918MG HECAP 2018-19	5,650	5,650	4,650	2,050	500	500	13,350
MG0919MG HECAP 2019-20	4,000	4,500	4,000	1,000	5,100	5,000	19,600
MG0922MG HECAP 2022-23	6,000	6,000	2,000	4,000	2,050	5,000	19,050
MG0923MG HECap 2023-24	2,000	12,000	14,000	8,100	2,000	1,000	37,100
MG1022MG HECap 2022-23 additional	4,000	4,500	2,500	2,000	1,500	500	11,000
Subtotal	31,150	33,650	29,150	18,150	12,150	12,150	105,250
Total	31,150	33,650	29,150	18,150	12,150	12,150	105,250



AGENCY SUMMARY AND DETAIL TABLES

**CORRECTIONS AND COMMUNITY SUPERVISION, DEPARTMENT OF
SUMMARY OF
PROJECTED APPROPRIATIONS, COMMITMENTS, AND DISBURSEMENTS
FY 2025 THROUGH FY 2029
(thousands of dollars)**

APPROPRIATIONS

	Reappro- priations	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total FY 2025- FY 2029
Program Summary							
Facilities Maintenance and Operations	134,746	111,427	113,655	115,928	118,247	120,612	579,869
Maintenance and Improvement of Existing Facilities	1,107,209	452,000	412,000	412,000	412,000	412,000	2,100,000
Total	<u>1,241,955</u>	<u>563,427</u>	<u>525,655</u>	<u>527,928</u>	<u>530,247</u>	<u>532,612</u>	<u>2,679,869</u>
Fund Summary							
Correctional Facilities Capital Improvement Fund	1,241,955	563,427	525,655	527,928	530,247	532,612	2,679,869
Total	<u>1,241,955</u>	<u>563,427</u>	<u>525,655</u>	<u>527,928</u>	<u>530,247</u>	<u>532,612</u>	<u>2,679,869</u>

COMMITMENTS

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Program Summary					
Facilities Maintenance and Operations	111,427	113,655	115,928	118,247	120,612
Maintenance and Improvement of Existing Facilities	243,537	201,353	199,124	196,805	194,440
Total	<u>354,964</u>	<u>315,008</u>	<u>315,052</u>	<u>315,052</u>	<u>315,052</u>
Fund Summary					
Correctional Facilities Capital Improvement Fund	354,964	315,008	315,052	315,052	315,052
Total	<u>354,964</u>	<u>315,008</u>	<u>315,052</u>	<u>315,052</u>	<u>315,052</u>

DISBURSEMENTS

	Estimated FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total FY 2025- FY 2029
Program Summary							
Facilities Maintenance and Operations	109,242	111,427	113,655	115,928	118,247	120,612	579,869
Maintenance and Improvement of Existing Facilities	245,679	243,537	201,353	199,124	196,805	194,440	1,035,259
Total	<u>354,921</u>	<u>354,964</u>	<u>315,008</u>	<u>315,052</u>	<u>315,052</u>	<u>315,052</u>	<u>1,615,128</u>
Fund Summary							
Correctional Facilities Capital Improvement Fund	354,921	354,964	315,008	315,052	315,052	315,052	1,615,128
Total	<u>354,921</u>	<u>354,964</u>	<u>315,008</u>	<u>315,052</u>	<u>315,052</u>	<u>315,052</u>	<u>1,615,128</u>



AGENCY SUMMARY AND DETAIL TABLES

Corrections and Community Supervision, Department of
PROJECTED APPROPRIATIONS AND DISBURSEMENTS BY PROGRAM
FY 2025 THROUGH FY 2029
 (thousands of dollars)
APPROPRIATIONS

	Reappro- priations	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total FY 2025- FY 2029
Facilities Maintenance and Operations							
10FM22MO Maintenance and Operations	25,504	0	0	0	0	0	0
10FM23MO Maintenance and Operations	109,242	0	0	0	0	0	0
10FM24MO Maintenance and Operations	0	111,427	0	0	0	0	111,427
10FM25MO Maintenance and Operations	0	0	113,655	0	0	0	113,655
10FM26MO Maintenance and Operations	0	0	0	115,928	0	0	115,928
10FM27MO Maintenance and Operations	0	0	0	0	118,247	0	118,247
10FM28MO Maintenance	0	0	0	0	0	120,612	120,612
Subtotal	134,746	111,427	113,655	115,928	118,247	120,612	579,869
Maintenance and Improvement of Existing Facilities							
10010401 Health And Safety	26	0	0	0	0	0	0
10010501 Health And Safety	1	0	0	0	0	0	0
10010701 Health And Safety	3	0	0	0	0	0	0
10010901 Health and Safety	3	0	0	0	0	0	0
10011101 Health and Safety	3	0	0	0	0	0	0
10011601 Health and Safety	34	0	0	0	0	0	0
10011701 Health and Safety	2,130	0	0	0	0	0	0
10011801 Health and Safety	8,221	0	0	0	0	0	0
10011901 Health and Safety	10,073	0	0	0	0	0	0
10012001 Health and Safety	15,669	0	0	0	0	0	0
10012101 Health and Safety	20,906	0	0	0	0	0	0
10012201 Health and Safety	22,980	0	0	0	0	0	0
10012301 health and Safety	23,000	0	0	0	0	0	0
10012401 Health and Safety	0	11,473	0	0	0	0	11,473
10012501 Health and Safety	0	0	11,473	0	0	0	11,473
10012601 Health and Safety	0	0	0	11,473	0	0	11,473
10012701 Health and Safety	0	0	0	0	11,473	0	11,473
10012801 Health and Safety	0	0	0	0	0	11,473	11,473
10030603 Preservation Of Facilities	2	0	0	0	0	0	0
10030703 Preservation Of Facilities	113	0	0	0	0	0	0
10030803 Preservation Of Facilities	22	0	0	0	0	0	0
10030903 Preservation of Facilities	3	0	0	0	0	0	0
10031003 Preservation	27	0	0	0	0	0	0
10031103 Preservation of Facilities	389	0	0	0	0	0	0
10031203 Preservation of Facilities	626	0	0	0	0	0	0
10031303 Preservation of Facilities	1,115	0	0	0	0	0	0
10031603 Preservation of Facilities	1,315	0	0	0	0	0	0
10031703 Preservation of Facilities	15,877	0	0	0	0	0	0
10031803 Preservation of Facilities	10,290	0	0	0	0	0	0
10031903 Preservation of Facilities	44,151	0	0	0	0	0	0
10032003 Preservation of Facilities	46,896	0	0	0	0	0	0
10032103 Preservation of Facilities	84,042	0	0	0	0	0	0
10032203 Preservation of Facilities	138,562	0	0	0	0	0	0
10032303 Preservation of Facilities	205,000	0	0	0	0	0	0
10032403 Preservation of Facilities	0	281,460	0	0	0	0	281,460
10032503 Preservation of Facilities	0	0	241,460	0	0	0	241,460
10032603 Preservation of Facilities	0	0	0	241,460	0	0	241,460
10032703 Preservation of Facilities	0	0	0	0	241,460	0	241,460
10032803 Preservation of Facilities	0	0	0	0	0	241,460	241,460
10061106 Environmental Protection or Improve	3	0	0	0	0	0	0
10061206 Environmental Protection or Improve	26	0	0	0	0	0	0
10061306 Environmental Protection or Improve	20	0	0	0	0	0	0
10061606 Environmental Protection or Improve	7,593	0	0	0	0	0	0
10061706 Environmental Protection or Improve	291	0	0	0	0	0	0
10061806 Environmental Protection or Improve	6	0	0	0	0	0	0
10061906 Environmental Protection or Improve	1,861	0	0	0	0	0	0
10062006 Environmental Protection or Improve	5,875	0	0	0	0	0	0
10062106 Environmental Protection or Improve	10,341	0	0	0	0	0	0
10062206 Environmental Protection or Improve	19,444	0	0	0	0	0	0
10062306 Environmental Protection or Improve	23,000	0	0	0	0	0	0
10062406 Environmental Protection or Improve	0	20,851	0	0	0	0	20,851
10062506 Environmental Protection or Improve	0	0	20,851	0	0	0	20,851
10062606 Environmental Protection or Improve	0	0	0	20,851	0	0	20,851
10062706 Environmental Protection or Improve	0	0	0	0	20,851	0	20,851



AGENCY SUMMARY AND DETAIL TABLES

Corrections and Community Supervision, Department of
PROJECTED APPROPRIATIONS AND DISBURSEMENTS BY PROGRAM
FY 2025 THROUGH FY 2029
 (thousands of dollars)
APPROPRIATIONS

	Reappro- priations	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total FY 2025- FY 2029
10062806 Environmental Protection or Improve	0	0	0	0	0	20,851	20,851
10080608 Program Improvement or Change	1	0	0	0	0	0	0
10080808 Program Improvement Or Change	61	0	0	0	0	0	0
10080908 Program Improvement or Change	622	0	0	0	0	0	0
10081108 Program Improvement or Change	15	0	0	0	0	0	0
10081208 Program Improvement or Change	7	0	0	0	0	0	0
10081308 Program Improvement or Change	1,698	0	0	0	0	0	0
10081608 Program Improvement or Change	33	0	0	0	0	0	0
10081708 Program Improvement or Change	1,308	0	0	0	0	0	0
10081808 Program Improvement or Change	2,186	0	0	0	0	0	0
10081908 Program Improvement or Change	7,617	0	0	0	0	0	0
10082008 Program Improvement or Change	45,351	0	0	0	0	0	0
10082108 Program Improvement or Change	70,839	0	0	0	0	0	0
10082208 Program Improvement or Change	86,913	0	0	0	0	0	0
10082308 program Improvement and Change	86,995	0	0	0	0	0	0
10082408 Program Improvement or Change	0	93,216	0	0	0	0	93,216
10082508 Program Improvement/Change	0	0	93,216	0	0	0	93,216
10082608 Program Improvement/Change	0	0	0	93,216	0	0	93,216
10082708 Program Improvement/Change	0	0	0	0	93,216	0	93,216
10082808 Program Improvement/Change	0	0	0	0	0	93,216	93,216
10502250 Administration	1,803	0	0	0	0	0	0
10502350 Administration	11,854	0	0	0	0	0	0
10502450 Administration	0	27,000	0	0	0	0	27,000
10502550 Administration	0	0	27,000	0	0	0	27,000
10502650 Administration	0	0	0	27,000	0	0	27,000
10502750 Administration	0	0	0	0	27,000	0	27,000
10502850 Administration	0	0	0	0	0	27,000	27,000
10A40004 Physically Disabled	31	0	0	0	0	0	0
10IN1708 Correctional Industries	16	0	0	0	0	0	0
10IN1808 Correctional Industries	1,905	0	0	0	0	0	0
10IN1908 Correctional Industries	3,000	0	0	0	0	0	0
10IN2008 Correctional Industries	3,000	0	0	0	0	0	0
10IN2108 Correctional Industries	3,000	0	0	0	0	0	0
10IN2208 Correctional Industries	3,000	0	0	0	0	0	0
10IN2308 correctional Industries	3,000	0	0	0	0	0	0
10IN2408 Correctional Industries	0	3,000	0	0	0	0	3,000
10IN2508 Correctional Industries	0	0	3,000	0	0	0	3,000
10IN2608 Correctional Industries	0	0	0	3,000	0	0	3,000
10IN2708 Correctional Industries	0	0	0	0	3,000	0	3,000
10IN2808 Correctional Industries	0	0	0	0	0	3,000	3,000
10M30603 Asset Maintenance	1	0	0	0	0	0	0
10M30803 Asset Maintenance	1	0	0	0	0	0	0
10M31203 Asset Maintenance	102	0	0	0	0	0	0
10M31303 Asset Maintenance	131	0	0	0	0	0	0
10M31703 Asset Maintenance	622	0	0	0	0	0	0
10M31803 Asset Maintenance	248	0	0	0	0	0	0
10M31903 Asset Maintenance	2,731	0	0	0	0	0	0
10M32003 Asset Maintenance	4,877	0	0	0	0	0	0
10M32103 Asset Maintenance	14,761	0	0	0	0	0	0
10M32203 Asset Maintenance	14,542	0	0	0	0	0	0
10M32303 Asset Maintenance	14,999	0	0	0	0	0	0
10M32403 Asset Maintenance	0	15,000	0	0	0	0	15,000
10M32503 Preservation of Facilities	0	0	15,000	0	0	0	15,000
10M32603 Asset Maintenance	0	0	0	15,000	0	0	15,000
10M32703 Asset Maintenance	0	0	0	0	15,000	0	15,000
10M32803 Asset Maintenance	0	0	0	0	0	15,000	15,000
Subtotal	1,107,209	452,000	412,000	412,000	412,000	412,000	2,100,000
Total	1,241,955	563,427	525,655	527,928	530,247	532,612	2,679,869



AGENCY SUMMARY AND DETAIL TABLES

Corrections and Community Supervision, Department of
PROJECTED APPROPRIATIONS AND DISBURSEMENTS BY PROGRAM
FY 2025 THROUGH FY 2029
 (thousands of dollars)
DISBURSEMENTS

	Estimated						Total
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2025- FY 2029
Facilities Maintenance and Operations							
10FM22MO Maintenance and Operations	0	0	0	0	0	0	0
10FM23MO Maintenance and Operations	109,242	0	0	0	0	0	0
10FM24MO Maintenance and Operations	0	111,427	0	0	0	0	111,427
10FM25MO Maintenance and Operations	0	0	113,655	0	0	0	113,655
10FM26MO Maintenance and Operations	0	0	0	115,928	0	0	115,928
10FM27MO Maintenance and Operations	0	0	0	0	118,247	0	118,247
10FM28MO Maintenance	0	0	0	0	0	120,612	120,612
Subtotal	109,242	111,427	113,655	115,928	118,247	120,612	579,869
Maintenance and Improvement of Existing Facilities							
10010401 Health And Safety	0	0	0	0	0	0	0
10010501 Health And Safety	0	0	0	0	0	0	0
10010701 Health And Safety	0	0	0	0	0	0	0
10010901 Health and Safety	0	0	0	0	0	0	0
10011101 Health and Safety	0	0	0	0	0	0	0
10011601 Health and Safety	0	0	0	0	0	0	0
10011701 Health and Safety	0	0	0	0	0	0	0
10011801 Health and Safety	0	0	0	0	0	0	0
10011901 Health and Safety	0	0	0	0	0	0	0
10012001 Health and Safety	0	0	0	0	0	0	0
10012101 Health and Safety	0	0	0	0	0	0	0
10012201 Health and Safety	0	0	0	0	0	0	0
10012301 health and Safety	15,190	0	0	0	0	0	0
10012401 Health and Safety	0	6,182	0	0	0	0	6,182
10012501 Health and Safety	0	0	5,607	0	0	0	5,607
10012601 Health and Safety	0	0	0	5,545	0	0	5,545
10012701 Health and Safety	0	0	0	0	5,480	0	5,480
10012801 Health and Safety	0	0	0	0	0	5,415	5,415
10030603 Preservation Of Facilities	0	0	0	0	0	0	0
10030703 Preservation Of Facilities	0	0	0	0	0	0	0
10030803 Preservation Of Facilities	0	0	0	0	0	0	0
10030903 Preservation of Facilities	0	0	0	0	0	0	0
10031003 Preservation	0	0	0	0	0	0	0
10031103 Preservation of Facilities	0	0	0	0	0	0	0
10031203 Preservation of Facilities	0	0	0	0	0	0	0
10031303 Preservation of Facilities	0	0	0	0	0	0	0
10031603 Preservation of Facilities	0	0	0	0	0	0	0
10031703 Preservation of Facilities	0	0	0	0	0	0	0
10031803 Preservation of Facilities	0	0	0	0	0	0	0
10031903 Preservation of Facilities	0	0	0	0	0	0	0
10032003 Preservation of Facilities	0	0	0	0	0	0	0
10032103 Preservation of Facilities	0	0	0	0	0	0	0
10032203 Preservation of Facilities	0	0	0	0	0	0	0
10032303 Preservation of Facilities	135,388	0	0	0	0	0	0
10032403 Preservation of Facilities	0	151,650	0	0	0	0	151,650
10032503 Preservation of Facilities	0	0	118,007	0	0	0	118,007
10032603 Preservation of Facilities	0	0	0	116,701	0	0	116,701
10032703 Preservation of Facilities	0	0	0	0	115,342	0	115,342
10032803 Preservation of Facilities	0	0	0	0	0	113,955	113,955
10061106 Environmental Protection or Improve	0	0	0	0	0	0	0
10061206 Environmental Protection or Improve	0	0	0	0	0	0	0
10061306 Environmental Protection or Improve	0	0	0	0	0	0	0
10061606 Environmental Protection or Improve	0	0	0	0	0	0	0
10061706 Environmental Protection or Improve	0	0	0	0	0	0	0
10061806 Environmental Protection or Improve	0	0	0	0	0	0	0
10061906 Environmental Protection or Improve	0	0	0	0	0	0	0
10062006 Environmental Protection or Improve	0	0	0	0	0	0	0
10062106 Environmental Protection or Improve	0	0	0	0	0	0	0
10062206 Environmental Protection or Improve	0	0	0	0	0	0	0
10062306 Environmental Protection or Improve	15,190	0	0	0	0	0	0
10062406 Environmental Protection or Improvem	0	11,234	0	0	0	0	11,234
10062506 Environmental Protection or Improve	0	0	10,190	0	0	0	10,190
10062606 Environmental Protection or Improve	0	0	0	10,077	0	0	10,077
10062706 Environmental Protection or Improve	0	0	0	0	9,960	0	9,960



AGENCY SUMMARY AND DETAIL TABLES

Corrections and Community Supervision, Department of
PROJECTED APPROPRIATIONS AND DISBURSEMENTS BY PROGRAM
FY 2025 THROUGH FY 2029
 (thousands of dollars)
DISBURSEMENTS

	Estimated						Total
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2025- FY 2029
10062806 Environmental Protection or Improve	0	0	0	0	0	9,840	9,840
10080608 Program Improvement or Change	0	0	0	0	0	0	0
10080808 Program Improvement Or Change	0	0	0	0	0	0	0
10080908 Program Improvement or Change	0	0	0	0	0	0	0
10081108 Program Improvement or Change	0	0	0	0	0	0	0
10081208 Program Improvement or Change	0	0	0	0	0	0	0
10081308 Program Improvement or Change	0	0	0	0	0	0	0
10081608 Program Improvement or Change	0	0	0	0	0	0	0
10081708 Program Improvement or Change	0	0	0	0	0	0	0
10081808 Program Improvement or Change	0	0	0	0	0	0	0
10081908 Program Improvement or Change	0	0	0	0	0	0	0
10082008 Program Improvement or Change	0	0	0	0	0	0	0
10082108 Program Improvement of Change	0	0	0	0	0	0	0
10082208 Program Improvement or Change	0	0	0	0	0	0	0
10082308 program Improvement and Change	57,457	0	0	0	0	0	0
10082408 Program Improvement or Change	0	50,225	0	0	0	0	50,225
10082508 Program Improvement/Change	0	0	45,557	0	0	0	45,557
10082608 Program Improvement/Change	0	0	0	45,052	0	0	45,052
10082708 Program Improvement/Change	0	0	0	0	44,528	0	44,528
10082808 Program Improvement/Change	0	0	0	0	0	43,993	43,993
10502250 Administration	0	0	0	0	0	0	0
10502350 Administration	10,567	0	0	0	0	0	0
10502450 Administration	0	14,548	0	0	0	0	14,548
10502550 Administration	0	0	13,195	0	0	0	13,195
10502650 Administration	0	0	0	13,049	0	0	13,049
10502750 Administration	0	0	0	0	12,897	0	12,897
10502850 Administration	0	0	0	0	0	12,742	12,742
10A40004 Physically Disabled	0	0	0	0	0	0	0
10IN1708 Correctional Industries	0	0	0	0	0	0	0
10IN1808 Correctional Industries	0	0	0	0	0	0	0
10IN1908 Correctional Industries	0	0	0	0	0	0	0
10IN2008 Correctional Industries	0	0	0	0	0	0	0
10IN2108 Correctional Industries	0	0	0	0	0	0	0
10IN2208 Correctional Industries	0	0	0	0	0	0	0
10IN2308 correctional Industries	1,981	0	0	0	0	0	0
10IN2408 Correctional Industries	0	1,616	0	0	0	0	1,616
10IN2508 Correctional Industries	0	0	1,466	0	0	0	1,466
10IN2608 Correctional Industries	0	0	0	1,450	0	0	1,450
10IN2708 Correctional Industries	0	0	0	0	1,433	0	1,433
10IN2808 Correctional Industries	0	0	0	0	0	1,416	1,416
10M30603 Asset Maintenance	0	0	0	0	0	0	0
10M30803 Asset Maintenance	0	0	0	0	0	0	0
10M31203 Asset Maintenance	0	0	0	0	0	0	0
10M31303 Asset Maintenance	0	0	0	0	0	0	0
10M31703 Asset Maintenance	0	0	0	0	0	0	0
10M31803 Asset Maintenance	0	0	0	0	0	0	0
10M31903 Asset Maintenance	0	0	0	0	0	0	0
10M32003 Asset Maintenance	0	0	0	0	0	0	0
10M32103 Asset Maintenance	0	0	0	0	0	0	0
10M32203 Asset Maintenance	0	0	0	0	0	0	0
10M32303 Asset Maintenance	9,906	0	0	0	0	0	0
10M32403 Asset Maintenance	0	8,082	0	0	0	0	8,082
10M32503 Preservation of Facilities	0	0	7,331	0	0	0	7,331
10M32603 Asset Maintenance	0	0	0	7,250	0	0	7,250
10M32703 Asset Maintenance	0	0	0	0	7,165	0	7,165
10M32803 Asset Maintenance	0	0	0	0	0	7,079	7,079
Subtotal	245,679	243,537	201,353	199,124	196,805	194,440	1,035,259
Total	354,921	354,964	315,008	315,052	315,052	315,052	1,615,128



AGENCY SUMMARY AND DETAIL TABLES

CRIMINAL JUSTICE SERVICES, DIVISION OF
SUMMARY OF
PROJECTED APPROPRIATIONS, COMMITMENTS, AND DISBURSEMENTS
FY 2025 THROUGH FY 2029
 (thousands of dollars)

APPROPRIATIONS

	Reappro- priations	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total FY 2025- FY 2029
Program Summary							
Safety and Security Projects for at Risk Facilities	311,781	85,000	0	0	0	0	85,000
Total	311,781	85,000	0	0	0	0	85,000
Fund Summary							
Capital Projects Fund	159,683	0	0	0	0	0	0
Capital Projects Fund - Authority Bonds	152,098	85,000	0	0	0	0	85,000
Total	311,781	85,000	0	0	0	0	85,000

DISBURSEMENTS

	Estimated FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total FY 2025- FY 2029
Program Summary							
Safety and Security Projects for at Risk Facilities	79,750	84,500	72,250	39,000	40,000	40,000	275,750
Total	79,750	84,500	72,250	39,000	40,000	40,000	275,750
Fund Summary							
Capital Projects Fund	22,750	34,000	27,250	17,000	17,000	12,000	107,250
Capital Projects Fund - Authority Bonds	57,000	50,500	45,000	22,000	23,000	28,000	168,500
Total	79,750	84,500	72,250	39,000	40,000	40,000	275,750



AGENCY SUMMARY AND DETAIL TABLES

Criminal Justice Services, Division of
PROJECTED APPROPRIATIONS AND DISBURSEMENTS BY PROGRAM
FY 2025 THROUGH FY 2029
 (thousands of dollars)
APPROPRIATIONS

	Reappro- priations	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total FY 2025- FY 2029
Safety and Security Projects for at Risk Facilities							
CJDC2308 Supporting Discovery Reform in NYC	50,000	0	0	0	0	0	0
CJDI2208 Discovery Database	24,683	0	0	0	0	0	0
CJGV2208 Gun Violence Grants	50,000	0	0	0	0	0	0
CJGV2308 Gun Violence Grants	50,000	0	0	0	0	0	0
CJGV2408 Capital grant for gun violence prev	0	50,000	0	0	0	0	50,000
CJPS2208 Pretrial, ATI and Reentry Support	10,000	0	0	0	0	0	0
CJSF2308 SFS Migration	18,000	0	0	0	0	0	0
CJSS2008 Safety & Security Projects	24,098	0	0	0	0	0	0
CJSS2108 Safety and Security Grants	25,000	0	0	0	0	0	0
CJSS2208 Safety and Security Grants	25,000	0	0	0	0	0	0
CJSS2308 Safety and Security Grants	35,000	0	0	0	0	0	0
CJSS2408 Round 9 Hate Crime Funding	0	35,000	0	0	0	0	35,000
Subtotal	311,781	85,000	0	0	0	0	85,000
Total	311,781	85,000	0	0	0	0	85,000

Criminal Justice Services, Division of
PROJECTED APPROPRIATIONS AND DISBURSEMENTS BY PROGRAM
FY 2025 THROUGH FY 2029
 (thousands of dollars)
DISBURSEMENTS

	Estimated FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total FY 2025- FY 2029
Safety and Security Projects for at Risk Facilities							
CJDC2308 Supporting Discovery Reform in NYC	5,000	8,000	6,000	6,000	6,000	6,000	32,000
CJDI2208 Discovery Database	4,000	4,750	7,250	5,000	4,000	0	21,000
CJGV2208 Gun Violence Grants	25,000	12,500	10,285	0	0	0	22,785
CJGV2308 Gun Violence Grants	2,000	8,000	6,000	5,000	6,000	6,000	31,000
CJGV2408 Capital grant for gun violence prev	0	10,000	10,000	9,000	9,000	11,000	49,000
CJPS2208 Pretrial, ATI and Reentry Support	1,000	4,000	3,000	1,000	1,000	0	9,000
CJSF2308 SFS Migration	7,000	5,000	3,000	2,000	1,000	0	11,000
CJSS2008 Safety & Security Projects	12,500	12,215	0	0	0	0	12,215
CJSS2108 Safety and Security Grants	10,750	9,250	5,000	0	0	0	14,250
CJSS2208 Safety and Security Grants	12,500	2,785	9,715	0	0	0	12,500
CJSS2308 Safety and Security Grants	0	8,000	10,000	5,000	6,000	6,000	35,000
CJSS2408 Round 9 Hate Crime Funding	0	0	2,000	6,000	7,000	11,000	26,000
Subtotal	79,750	84,500	72,250	39,000	40,000	40,000	275,750
Total	79,750	84,500	72,250	39,000	40,000	40,000	275,750



AGENCY SUMMARY AND DETAIL TABLES

STATE POLICE, DIVISION OF
SUMMARY OF
PROJECTED APPROPRIATIONS, COMMITMENTS, AND DISBURSEMENTS
FY 2025 THROUGH FY 2029
 (thousands of dollars)

APPROPRIATIONS

	Reappro-						Total
	ropriations	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2025- FY 2029
Program Summary							
Facilities Maintenance and Operations	6,576	10,030	10,030	10,030	10,030	0	40,120
IT Initiative Program	10,000	0	0	0	0	0	0
Law Enforcement	0	60,000	60,000	60,000	60,000	60,000	300,000
Maintenance and Improvement of Existing Facilities	156,053	62,882	62,882	62,882	62,882	72,912	324,440
New Facilities	126,583	12,000	12,000	12,000	12,000	12,000	60,000
Total	299,212	144,912	144,912	144,912	144,912	144,912	724,560
Fund Summary							
Capital Projects Fund	158,378	72,912	72,912	72,912	72,912	72,912	364,560
Capital Projects Fund - Authority Bonds	140,834	12,000	12,000	12,000	12,000	12,000	60,000
Equitable Sharing-DSP Justice	0	30,000	30,000	30,000	30,000	30,000	150,000
Equitable Sharing-DSP Treasury	0	30,000	30,000	30,000	30,000	30,000	150,000
Total	299,212	144,912	144,912	144,912	144,912	144,912	724,560

COMMITMENTS

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Program Summary					
Facilities Maintenance and Operations	9,982	9,982	9,982	9,982	0
Law Enforcement	60,000	60,000	60,000	60,000	0
Maintenance and Improvement of Existing Facilities	48,635	48,635	48,635	48,635	0
New Facilities	12,000	12,000	12,000	12,000	0
Total	130,617	130,617	130,617	130,617	0
Fund Summary					
Capital Projects Fund	58,617	58,617	58,617	58,617	0
Capital Projects Fund - Authority Bonds	12,000	12,000	12,000	12,000	0
Equitable Sharing-DSP Justice	30,000	30,000	30,000	30,000	0
Equitable Sharing-DSP Treasury	30,000	30,000	30,000	30,000	0
Total	130,617	130,617	130,617	130,617	0

DISBURSEMENTS

	Estimated						Total
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2025- FY 2029
Program Summary							
Facilities Maintenance and Operations	2,483	5,235	6,015	2,354	0	13,000	26,604
IT Initiative Program	5,565	3,000	0	0	0	0	3,000
Maintenance and Improvement of Existing Facilities	51,500	53,318	59,868	60,596	61,950	48,950	284,682
New Facilities	40,000	31,895	2,565	8,089	9,089	9,089	60,727
Total	99,548	93,448	68,448	71,039	71,039	71,039	375,013
Fund Summary							
Capital Projects Fund	52,483	59,883	59,883	61,950	61,950	61,950	305,616
Capital Projects Fund - Authority Bonds	47,065	33,565	8,565	9,089	9,089	9,089	69,397
Total	99,548	93,448	68,448	71,039	71,039	71,039	375,013



AGENCY SUMMARY AND DETAIL TABLES

State Police, Division of
PROJECTED APPROPRIATIONS AND DISBURSEMENTS BY PROGRAM
FY 2025 THROUGH FY 2029
 (thousands of dollars)
APPROPRIATIONS

	Reappro- priations	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total FY 2025- FY 2029
Facilities Maintenance and Operations							
06FM23MO Maintenance and Operation of Facili	6,576	0	0	0	0	0	0
06FM24MO Maintenance and Operation of Facili	0	10,030	0	0	0	0	10,030
06FM25MO Maintenance and Operation of Facili	0	0	10,030	0	0	0	10,030
06FM26MO Maintenance and Operation of Facili	0	0	0	10,030	0	0	10,030
06FM27MO Maintenance and Operation of Facili	0	0	0	0	10,030	0	10,030
Subtotal	6,576	10,030	10,030	10,030	10,030	0	40,120
IT Initiative Program							
06SC1408 Public Safety Solutions Center	10,000	0	0	0	0	0	0
Subtotal	10,000	0	0	0	0	0	0
Law Enforcement							
06JU2308 Equitable Sharing Funds - Justice	0	0	0	0	0	0	0
06JU2408 Equitable Sharing - Justice	0	30,000	0	0	0	0	30,000
06JU2508 Equitable Sharing - Justice	0	0	30,000	0	0	0	30,000
06JU2608 Equitable Sharing - Justice	0	0	0	30,000	0	0	30,000
06JU2708 Equitable Sharing - Justice	0	0	0	0	30,000	0	30,000
06JU2808 Equitable Sharing - Justice	0	0	0	0	0	30,000	30,000
06TR2308 Equitable Sharing Agreement - Treas	0	0	0	0	0	0	0
06TR2408 Equitable Sharing Agreement - Treas	0	30,000	0	0	0	0	30,000
06TR2508 Equitable Sharing Agreement - Treas	0	0	30,000	0	0	0	30,000
06TR2608 Equitable Sharing - Treasury	0	0	0	30,000	0	0	30,000
06TR2708 Equitable Sharing - Treasury	0	0	0	0	30,000	0	30,000
06TR2808 Equitable Sharing - Treasury	0	0	0	0	0	30,000	30,000
Subtotal	0	60,000	60,000	60,000	60,000	60,000	300,000
Maintenance and Improvement of Existing Facilities							
06EV1608 Evidence Storage Facility&Forensic	419	0	0	0	0	0	0
06EV1708 Evidence Storage Facility	961	0	0	0	0	0	0
06EV1808 Evidence Storage Facility	3,435	0	0	0	0	0	0
06EV1908 Evidence Storage Facility	3,620	0	0	0	0	0	0
06EV2008 Evidence Storage Facility	3,763	0	0	0	0	0	0
06EV2108 Evidence Storage Facility	1,564	0	0	0	0	0	0
06EV2208 Evidence Storage Facility	5,075	0	0	0	0	0	0
06FM28MO Maintenance and Operation of Facili	0	0	0	0	0	10,030	10,030
06HS1701 Health and Safety	1,149	0	0	0	0	0	0
06HS1801 Health and Safety	1,691	0	0	0	0	0	0
06HS1901 Health and Safety	1,896	0	0	0	0	0	0
06HS2001 Health and Safety	1,455	0	0	0	0	0	0
06HS2101 Health and Safety	956	0	0	0	0	0	0
06HS2201 Health and Safety	1,186	0	0	0	0	0	0
06HS2301 Health and Safety	2,000	0	0	0	0	0	0
06HS2401 Health and Safety	0	2,000	0	0	0	0	2,000
06HS2501 Health and Safety	0	0	2,000	0	0	0	2,000
06HS2601 Health and Safety	0	0	0	2,000	0	0	2,000
06HS2701 Health and Safety	0	0	0	0	2,000	0	2,000
06HS2801 Health and Safety	0	0	0	0	0	2,000	2,000
06PF1703 Preservation of Facilities	1,370	0	0	0	0	0	0
06PF1803 Preservation of Facilities	5,738	0	0	0	0	0	0
06PF1903 Preservation of Facilities	14,787	0	0	0	0	0	0
06PF2003 Preservation of Facilities	18,308	0	0	0	0	0	0
06PF2103 Preservation of Facilities	16,157	0	0	0	0	0	0
06PF2203 Preservation of Facilities	21,477	0	0	0	0	0	0
06PF2303 Preservation of Facilities	49,046	0	0	0	0	0	0
06PF2403 Preservation of Facilities	0	60,882	0	0	0	0	60,882
06PF2503 Preservation of Facilities	0	0	60,882	0	0	0	60,882
06PF2603 Preservation of Facilities	0	0	0	60,882	0	0	60,882
06PF2703 Preservation of Facilities	0	0	0	0	60,882	0	60,882
06PF2803 Preservation of Facilities	0	0	0	0	0	60,882	60,882
Subtotal	156,053	62,882	62,882	62,882	62,882	72,912	324,440
New Facilities							
06NF1907 New facilities for DSP	887	0	0	0	0	0	0
06NF2007 New facilities for DSP	1,699	0	0	0	0	0	0
06NF2107 New facilities for DSP	6,000	0	0	0	0	0	0
06NF2207 New facilities for DSP	6,000	0	0	0	0	0	0



AGENCY SUMMARY AND DETAIL TABLES

State Police, Division of
PROJECTED APPROPRIATIONS AND DISBURSEMENTS BY PROGRAM
FY 2025 THROUGH FY 2029
 (thousands of dollars)
APPROPRIATIONS

	Reappro- priations	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total FY 2025- FY 2029
06NF2307 New facilities for DSP	12,000	0	0	0	0	0	0
06NF2407 New facilities for DSP	0	12,000	0	0	0	0	12,000
06NF2507 New Facilities for DSP	0	0	12,000	0	0	0	12,000
06NF2607 New Facilities for DSP	0	0	0	12,000	0	0	12,000
06NF2707 New Facilities for DSP	0	0	0	0	12,000	0	12,000
06NF2807 New Facilities for DSP	0	0	0	0	0	12,000	12,000
06SL2307 Division of State Police Satellite	99,997	0	0	0	0	0	0
Subtotal	126,583	12,000	12,000	12,000	12,000	12,000	60,000
Total	299,212	144,912	144,912	144,912	144,912	144,912	724,560



AGENCY SUMMARY AND DETAIL TABLES

State Police, Division of
PROJECTED APPROPRIATIONS AND DISBURSEMENTS BY PROGRAM
FY 2025 THROUGH FY 2029
 (thousands of dollars)
DISBURSEMENTS

	Estimated						Total
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2025- FY 2029
Facilities Maintenance and Operations							
06FM23MO Maintenance and Operation of Facili	2,483	0	0	0	0	0	0
06FM24MO Maintenance and Operation of Facili	0	5,235	2,088	0	0	0	7,323
06FM25MO Maintenance and Operation of Facili	0	0	3,927	0	0	0	3,927
06FM26MO Maintenance and Operation of Facili	0	0	0	2,354	0	6,000	8,354
06FM27MO Maintenance and Operation of Facili	0	0	0	0	0	7,000	7,000
Subtotal	2,483	5,235	6,015	2,354	0	13,000	26,604
IT Initiative Program							
06SC1408 Public Safety Solutions Center	5,565	3,000	0	0	0	0	3,000
Subtotal	5,565	3,000	0	0	0	0	3,000
Law Enforcement							
06JU2308 Equitable Sharing Funds - Justice	0	0	0	0	0	0	0
06JU2408 Equitable Sharing - Justice	0	0	0	0	0	0	0
06JU2508 Equitable Sharing - Justice	0	0	0	0	0	0	0
06JU2608 Equitable Sharing - Justice	0	0	0	0	0	0	0
06JU2708 Equitable Sharing - Justice	0	0	0	0	0	0	0
06JU2808 Equitable Sharing - Justice	0	0	0	0	0	0	0
06TR2308 Equitable Sharing Agreement - Treas	0	0	0	0	0	0	0
06TR2408 Equitable Sharing Agreement - Treas	0	0	0	0	0	0	0
06TR2508 Equitable Sharing Agreement - Treas	0	0	0	0	0	0	0
06TR2608 Equitable Sharing - Treasury	0	0	0	0	0	0	0
06TR2708 Equitable Sharing - Treasury	0	0	0	0	0	0	0
06TR2808 Equitable Sharing - Treasury	0	0	0	0	0	0	0
Subtotal	0	0	0	0	0	0	0
Maintenance and Improvement of Existing Facilities							
06EV1608 Evidence Storage Facility&Forensic	0	200	0	0	0	0	200
06EV1708 Evidence Storage Facility	0	500	0	0	0	0	500
06EV1808 Evidence Storage Facility	0	103	0	0	0	0	103
06EV1908 Evidence Storage Facility	0	0	4,000	0	0	0	4,000
06EV2008 Evidence Storage Facility	1,000	0	2,000	0	0	0	2,000
06EV2108 Evidence Storage Facility	0	0	0	0	0	0	0
06EV2208 Evidence Storage Facility	1,000	0	0	1,000	0	0	1,000
06FM28MO Maintenance and Operation of Facili	0	0	0	0	0	7,000	7,000
06HS1701 Health and Safety	1,318	0	0	0	0	0	0
06HS1801 Health and Safety	0	1,000	0	0	0	0	1,000
06HS1901 Health and Safety	0	0	1,000	300	0	0	1,300
06HS2001 Health and Safety	437	0	0	0	0	0	0
06HS2101 Health and Safety	0	0	0	0	0	0	0
06HS2201 Health and Safety	500	0	0	0	0	0	0
06HS2301 Health and Safety	2,000	0	0	0	0	0	0
06HS2401 Health and Safety	0	500	0	0	0	0	500
06HS2501 Health and Safety	0	0	500	0	0	0	500
06HS2601 Health and Safety	0	0	0	1,800	0	0	1,800
06HS2701 Health and Safety	0	0	0	0	0	0	0
06HS2801 Health and Safety	0	0	0	0	0	0	0
06PF1703 Preservation of Facilities	1,684	0	0	0	0	0	0
06PF1803 Preservation of Facilities	4,000	1,000	0	2,100	0	0	3,100
06PF1903 Preservation of Facilities	6,500	6,600	1,000	200	0	0	7,800
06PF2003 Preservation of Facilities	2,406	5,000	9,600	1,000	0	0	15,600
06PF2103 Preservation of Facilities	851	0	2,000	11,000	5,146	0	18,146
06PF2203 Preservation of Facilities	3,252	851	851	851	12,305	4,730	19,588
06PF2303 Preservation of Facilities	26,552	7,400	7,400	7,400	4,730	0	26,930
06PF2403 Preservation of Facilities	0	30,164	6,817	0	14,270	9,519	60,770
06PF2503 Preservation of Facilities	0	0	24,700	6,245	18,099	7,701	56,745
06PF2603 Preservation of Facilities	0	0	0	28,700	7,400	20,000	56,100
06PF2703 Preservation of Facilities	0	0	0	0	0	0	0
06PF2803 Preservation of Facilities	0	0	0	0	0	0	0
Subtotal	51,500	53,318	59,868	60,596	61,950	48,950	284,682
New Facilities							
06NF1907 New facilities for DSP	0	0	0	0	0	0	0
06NF2007 New facilities for DSP	500	2,133	0	0	0	0	2,133
06NF2107 New facilities for DSP	0	0	0	0	0	0	0
06NF2207 New facilities for DSP	0	0	0	0	0	0	0



AGENCY SUMMARY AND DETAIL TABLES

State Police, Division of
PROJECTED APPROPRIATIONS AND DISBURSEMENTS BY PROGRAM
 FY 2025 THROUGH FY 2029
 (thousands of dollars)
DISBURSEMENTS

	Estimated						Total
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2025- FY 2029
06NF2307 New facilities for DSP	2,000	2,000	565	5,089	2,089	0	9,743
06NF2407 New facilities for DSP	0	2,000	0	0	7,000	0	9,000
06NF2507 New Facilities for DSP	0	0	2,000	0	0	0	2,000
06NF2607 New Facilities for DSP	0	0	0	3,000	0	2,000	5,000
06NF2707 New Facilities for DSP	0	0	0	0	0	2,000	2,000
06NF2807 New Facilities for DSP	0	0	0	0	0	5,089	5,089
06SL2307 Division of State Police Satellite	37,500	25,762	0	0	0	0	25,762
Subtotal	40,000	31,895	2,565	8,089	9,089	9,089	60,727
Total	99,548	93,448	68,448	71,039	71,039	71,039	375,013



AGENCY SUMMARY AND DETAIL TABLES

MILITARY AND NAVAL AFFAIRS, DIVISION OF
SUMMARY OF
PROJECTED APPROPRIATIONS, COMMITMENTS, AND DISBURSEMENTS
FY 2025 THROUGH FY 2029
 (thousands of dollars)

APPROPRIATIONS

	Reappro- priations	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total FY 2025- FY 2029
Program Summary							
Design and Construction Supervision	44,661	13,801	13,200	13,200	13,200	13,200	66,601
Facilities Maintenance and Operations	30,934	14,920	14,920	14,920	14,920	14,920	74,600
Maintenance and Improvements	351,462	91,000	51,000	51,000	51,000	51,000	295,000
Total	427,057	119,721	79,120	79,120	79,120	79,120	436,201
Fund Summary							
Capital Projects Fund	49,846	21,108	20,507	20,507	20,507	20,507	103,136
Capital Projects Fund - Authority Bonds	112,360	50,000	25,000	25,000	25,000	25,000	150,000
Federal Capital Projects Fund	254,851	48,613	33,613	33,613	33,613	33,613	183,065
Military Museum Capital	10,000	0	0	0	0	0	0
Total	427,057	119,721	79,120	79,120	79,120	79,120	436,201

COMMITMENTS

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Program Summary					
Design and Construction Supervision	14,000	14,000	14,000	10,000	0
Facilities Maintenance and Operations	11,500	11,500	11,500	5,500	0
Maintenance and Improvements	58,700	89,300	27,300	29,700	0
Total	84,200	114,800	52,800	45,200	0
Fund Summary					
Capital Projects Fund	17,200	17,200	17,200	13,200	0
Capital Projects Fund - Authority Bonds	25,000	25,000	0	0	0
Federal Capital Projects Fund	42,000	72,600	35,600	32,000	0
Total	84,200	114,800	52,800	45,200	0

DISBURSEMENTS

	Estimated FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total FY 2025- FY 2029
Program Summary							
Design and Construction Supervision	15,071	15,604	9,747	10,380	10,028	11,381	57,140
Facilities Maintenance and Operations	7,052	15,379	14,899	15,367	17,888	13,172	76,705
Maintenance and Improvements	72,934	109,007	96,233	43,540	37,522	40,885	327,187
Total	95,057	139,990	120,879	69,287	65,438	65,438	461,032
Fund Summary							
Capital Projects Fund	14,645	17,938	18,237	18,542	18,853	18,853	92,423
Capital Projects Fund - Authority Bonds	40,750	65,001	30,050	15,101	14,128	14,128	138,408
Federal Capital Projects Fund	39,662	57,051	72,592	35,644	32,457	32,457	230,201
Total	95,057	139,990	120,879	69,287	65,438	65,438	461,032



AGENCY SUMMARY AND DETAIL TABLES

Military and Naval Affairs, Division of
PROJECTED APPROPRIATIONS AND DISBURSEMENTS BY PROGRAM
FY 2025 THROUGH FY 2029
 (thousands of dollars)
APPROPRIATIONS

	Reappro- priations	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total FY 2025- FY 2029
Design and Construction Supervision							
07FP1603 D&C Federal Preservation of Facilit	1,631	0	0	0	0	0	0
07MM2008 Military Museum	10,000	0	0	0	0	0	0
07NF1607 D&C Federal New Facilities	1,000	0	0	0	0	0	0
07NF1707 Design and Construct Federal New Fa	2,258	0	0	0	0	0	0
07NF1807 D&C Federal New Facilities	4,672	0	0	0	0	0	0
07OB1703 Bonded Pres of Fac D&C	109	0	0	0	0	0	0
07SN1207 D&C State New Facilities	200	0	0	0	0	0	0
07SN1307 D&C State New Facilities	15	0	0	0	0	0	0
07SN1907 D&C State New Facilities	138	0	0	0	0	0	0
07SN2007 D&C State New Facilities	1,306	0	0	0	0	0	0
07SP1303 D&C State Preservation of Facilitie	19	0	0	0	0	0	0
07SP1403 Design and Construct Preserve Facil	27	0	0	0	0	0	0
07SP1503 D&C State Preservation of Facilitie	23	0	0	0	0	0	0
07SP1603 D&C State Preservation	543	0	0	0	0	0	0
07SP1803 D&C State Preservation	1,504	0	0	0	0	0	0
07SP1903 D&C State Preservation	1,124	0	0	0	0	0	0
07SP2003 D&C State Preservation	841	0	0	0	0	0	0
07SP2103 D&C State Preservation	2,236	0	0	0	0	0	0
07SP2203 D&C State Preservation	4,236	0	0	0	0	0	0
07SP2303 D&C State Preservation	12,779	0	0	0	0	0	0
07SP2403 D&C State Preservation	0	13,801	0	0	0	0	13,801
07SP2503 D&C State Preservation	0	0	13,200	0	0	0	13,200
07SP2603 D&C State Preservation	0	0	0	13,200	0	0	13,200
07SP2703 D&C State Preservation	0	0	0	0	13,200	0	13,200
07SP2803 D&C State Preservation	0	0	0	0	0	13,200	13,200
Subtotal	44,661	13,801	13,200	13,200	13,200	13,200	66,601
Facilities Maintenance and Operations							
07FM20MO Facility Maintenance	43	0	0	0	0	0	0
07FM21MO Facility Maintenance	112	0	0	0	0	0	0
07FM22MO Facility Maintenance	5,830	0	0	0	0	0	0
07FM23MO Facility Maintenance	7,307	0	0	0	0	0	0
07FM24MO Facility Maintenance	0	7,307	0	0	0	0	7,307
07FM25MO Facility Maintenance	0	0	7,307	0	0	0	7,307
07FM26MO Facility Maintenance	0	0	0	7,307	0	0	7,307
07FM27MO Facility Maintenance	0	0	0	0	7,307	0	7,307
07FM28MO Facility Maintenance	0	0	0	0	0	7,307	7,307
07MF18MO Federal Facility Maint	2,040	0	0	0	0	0	0
07MF19MO Federal Facility Maint	592	0	0	0	0	0	0
07MF20MO Federal Facility Maint	2,614	0	0	0	0	0	0
07MF21MO Federal Facility Maint	2,390	0	0	0	0	0	0
07MF22MO Federal Facility Maint	2,393	0	0	0	0	0	0
07MF23MO Federal Facility Maint	7,613	0	0	0	0	0	0
07MF24MO Federal Facility Maint	0	7,613	0	0	0	0	7,613
07MF25MO Federal Facility Maint	0	0	7,613	0	0	0	7,613
07MF26MO Federal Facility Maintenance	0	0	0	7,613	0	0	7,613
07MF27MO Federal Facility Maintenance	0	0	0	0	7,613	0	7,613
07MF28MO Federal Facility Maintenance	0	0	0	0	0	7,613	7,613
Subtotal	30,934	14,920	14,920	14,920	14,920	14,920	74,600
Maintenance and Improvements							
07FF1607 M&I Federal New Facilities	8,121	0	0	0	0	0	0
07FJ2008 M&I Fed Prog Imp/Chg Purpose	53,890	0	0	0	0	0	0
07FL2308 M&I Prog Imp/Chg Purpose	75,000	0	0	0	0	0	0
07FL2408 M&I Prog Imp/Chg Purpose	0	15,000	0	0	0	0	15,000
07FM1603 Federal Preventive Maintenance	2,986	0	0	0	0	0	0
07FO1603 Maint and Improvement Federal Prese	3,854	0	0	0	0	0	0
07FO1703 Maint and Improvement Federal Prese	3,794	0	0	0	0	0	0
07FO1803 Maint and Improvement Federal Prese	1,583	0	0	0	0	0	0
07FO1903 Maint and Improvement Federal Prese	3,079	0	0	0	0	0	0
07FO2003 Maint and Improvement Federal Prese	16,643	0	0	0	0	0	0
07FO2103 Maint and Improvement Federal Prese	14,153	0	0	0	0	0	0
07FO2203 Maint and Improvement Federal Prese	18,545	0	0	0	0	0	0
07FO2303 Maint and Improvement Federal Prese	26,000	0	0	0	0	0	0
07FO2403 Maint and Improvement Federal Prese	0	26,000	0	0	0	0	26,000



AGENCY SUMMARY AND DETAIL TABLES

Military and Naval Affairs, Division of
PROJECTED APPROPRIATIONS AND DISBURSEMENTS BY PROGRAM
FY 2025 THROUGH FY 2029
 (thousands of dollars)
APPROPRIATIONS

	Reappro- priations	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total FY 2025- FY 2029
07FO2503 Maint and Improvement Federal Prese	0	0	26,000	0	0	0	26,000
07FO2603 Maint and Improvement Federal Prese	0	0	0	26,000	0	0	26,000
07FO2703 Maint and Improvement Federal Prese	0	0	0	0	26,000	0	26,000
07FO2803 Maint and Improvement Federal Prese	0	0	0	0	0	26,000	26,000
07JA2008 M&I State Prog Imp/Chg Purpose	22,984	0	0	0	0	0	0
07LA2308 M&I State Prog Imp/Chg Purpose	25,000	0	0	0	0	0	0
07LA2408 M&I State Prog Imp/Chg Purpose	0	15,000	0	0	0	0	15,000
07MB1703 Bonded Pres of Facilities Maint & I	721	0	0	0	0	0	0
07MB1803 Bonded Armory Maintenance	95	0	0	0	0	0	0
07MB1903 Bonded Armory Maintenance	1,539	0	0	0	0	0	0
07MB2003 Bonded Armory Maintenance	15,416	0	0	0	0	0	0
07MB2103 Bonded Armory Maintenance	2,106	0	0	0	0	0	0
07MB2203 Bonded Armory Maintenance	19,397	0	0	0	0	0	0
07MB2303 Bonded Armory Maintenance	24,993	0	0	0	0	0	0
07MB2403 Bonded Armory Maintenance	0	35,000	0	0	0	0	35,000
07MB2503 Bonded Armory Maintenance	0	0	25,000	0	0	0	25,000
07MB2603 Bonded Armory Maintenance	0	0	0	25,000	0	0	25,000
07MB2703 Bonded Armory Maintenance	0	0	0	0	25,000	0	25,000
07MB2803 Bonded Armory Maintenance	0	0	0	0	0	25,000	25,000
07SF1207 D&C Preservation of Facilities	1,773	0	0	0	0	0	0
07SF1307 M&I State New Facilities	404	0	0	0	0	0	0
07SF1507 Maint. Improve. State Facilities	6,899	0	0	0	0	0	0
07SO1103 M&I State Preservation of Facilitie	65	0	0	0	0	0	0
07SO1203 M&I State Preservation of Facilitie	152	0	0	0	0	0	0
07SO1303 M&I State Preservatiaon of Faciliti	156	0	0	0	0	0	0
07SO1403 Maint and Improve Preserve Faciliti	364	0	0	0	0	0	0
07SO1503 M&I State Preservation of Facilitie	38	0	0	0	0	0	0
07SO1603 M&I State Preservation of Facilitie	1,712	0	0	0	0	0	0
Subtotal	351,462	91,000	51,000	51,000	51,000	51,000	295,000
Total	427,057	119,721	79,120	79,120	79,120	79,120	436,201



AGENCY SUMMARY AND DETAIL TABLES

Military and Naval Affairs, Division of
PROJECTED APPROPRIATIONS AND DISBURSEMENTS BY PROGRAM
FY 2025 THROUGH FY 2029
 (thousands of dollars)
DISBURSEMENTS

	Estimated						Total
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2025- FY 2029
Design and Construction Supervision							
07FP1603 D&C Federal Preservation of Facilit	726	933	0	0	0	0	933
07MM2008 Military Museum	0	0	0	0	0	0	0
07NF1607 D&C Federal New Facilities	0	1,000	0	0	0	0	1,000
07NF1707 Design and Construct Federal New Fa	1,249	1,918	0	0	0	0	1,918
07NF1807 D&C Federal New Facilities	2,534	3,630	0	0	0	0	3,630
07OB1703 Bonded Pres of Fac D&C	124	0	0	0	0	0	0
07SN1207 D&C State New Facilities	201	0	0	0	0	0	0
07SN1307 D&C State New Facilities	15	0	0	0	0	0	0
07SN1907 D&C State New Facilities	143	0	0	0	0	0	0
07SN2007 D&C State New Facilities	75	1,236	0	0	0	0	1,236
07SP1303 D&C State Preservation of Facilitie	19	0	0	0	0	0	0
07SP1403 Design and Construct Preserve Facil	27	0	0	0	0	0	0
07SP1503 D&C State Preservation of Facilitie	23	0	0	0	0	0	0
07SP1603 D&C State Preservation	543	0	0	0	0	0	0
07SP1803 D&C State Preservation	51	1,343	0	0	0	0	1,343
07SP1903 D&C State Preservation	241	645	0	0	0	0	645
07SP2003 D&C State Preservation	150	802	0	0	0	0	802
07SP2103 D&C State Preservation	408	567	1,524	0	0	0	2,091
07SP2203 D&C State Preservation	4,173	520	2,095	0	0	0	2,615
07SP2303 D&C State Preservation	4,369	510	3,120	2,900	1,900	1,002	9,432
07SP2403 D&C State Preservation	0	2,500	1,502	1,980	3,300	4,519	13,801
07SP2503 D&C State Preservation	0	0	1,506	1,200	3,019	2,010	7,735
07SP2603 D&C State Preservation	0	0	0	4,300	609	1,450	6,359
07SP2703 D&C State Preservation	0	0	0	0	1,200	1,200	2,400
07SP2803 D&C State Preservation	0	0	0	0	0	1,200	1,200
Subtotal	15,071	15,604	9,747	10,380	10,028	11,381	57,140
Facilities Maintenance and Operations							
07FM20MO Facility Maintenance	43	0	0	0	0	0	0
07FM21MO Facility Maintenance	412	0	0	0	0	0	0
07FM22MO Facility Maintenance	1,805	0	2,010	2,001	1,405	0	5,416
07FM23MO Facility Maintenance	755	0	2,100	1,200	1,720	1,532	6,552
07FM24MO Facility Maintenance	0	2,700	1,900	642	1,600	465	7,307
07FM25MO Facility Maintenance	0	0	1,600	500	1,700	1,875	5,675
07FM26MO Facility Maintenance	0	0	0	1,200	1,200	1,200	3,600
07FM27MO Facility Maintenance	0	0	0	0	1,200	1,200	2,400
07FM28MO Facility Maintenance	0	0	0	0	0	1,200	1,200
07MF18MO Federal Facility Maint	0	2,040	0	0	0	0	2,040
07MF19MO Federal Facility Maint	0	592	0	0	0	0	592
07MF20MO Federal Facility Maint	22	2,613	0	0	0	0	2,613
07MF21MO Federal Facility Maint	19	2,389	0	0	0	0	2,389
07MF22MO Federal Facility Maint	3,252	1,445	0	0	0	0	1,445
07MF23MO Federal Facility Maint	744	1,900	2,130	2,839	0	0	6,869
07MF24MO Federal Facility Maint	0	1,700	2,600	3,313	0	0	7,613
07MF25MO Federal Facility Maint	0	0	2,559	1,540	3,514	0	7,613
07MF26MO Federal Facility Maintenance	0	0	0	2,132	2,300	2,000	6,432
07MF27MO Federal Facility Maintenance	0	0	0	0	3,249	1,800	5,049
07MF28MO Federal Facility Maintenance	0	0	0	0	0	1,900	1,900
Subtotal	7,052	15,379	14,899	15,367	17,888	13,172	76,705
Maintenance and Improvements							
07FF1607 M&I Federal New Facilities	5,995	2,300	1,705	0	0	0	4,005
07FJ2008 M&I Fed Prog Imp/Chg Purpose	263	5,431	3,008	1,676	2,659	4,600	17,374
07FL2308 M&I Prog Imp/Chg Purpose	0	3,800	9,000	1,324	979	5,145	20,248
07FL2408 M&I Prog Imp/Chg Purpose	0	3,850	4,239	1,999	3,712	1,200	15,000
07FM1603 Federal Preventive Maintenance	0	2,986	0	0	0	0	2,986
07FO1603 Maint and Improvement Federal Prese	1,464	2,690	0	0	0	0	2,690
07FO1703 Maint and Improvement Federal Prese	217	3,793	0	0	0	0	3,793
07FO1803 Maint and Improvement Federal Prese	1,241	1,582	0	0	0	0	1,582
07FO1903 Maint and Improvement Federal Prese	55	3,054	0	0	0	0	3,054
07FO2003 Maint and Improvement Federal Prese	1,782	2,300	10,670	3,117	0	0	16,087
07FO2103 Maint and Improvement Federal Prese	6,454	2,105	7,021	2,971	0	0	12,097
07FO2203 Maint and Improvement Federal Prese	12,737	1,000	11,000	288	0	0	12,288
07FO2303 Maint and Improvement Federal Prese	908	2,000	8,500	2,130	5,000	6,000	23,630
07FO2403 Maint and Improvement Federal Prese	0	0	5,600	5,760	4,300	2,500	18,160



AGENCY SUMMARY AND DETAIL TABLES

Military and Naval Affairs, Division of
PROJECTED APPROPRIATIONS AND DISBURSEMENTS BY PROGRAM
FY 2025 THROUGH FY 2029
 (thousands of dollars)
DISBURSEMENTS

	Estimated						Total
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2025- FY 2029
07FO2503 Maint and Improvement Federal Prese	0	0	4,560	3,210	3,200	1,670	12,640
07FO2603 Maint and Improvement Federal Prese	0	0	0	3,345	1,200	2,000	6,545
07FO2703 Maint and Improvement Federal Prese	0	0	0	0	2,344	1,802	4,146
07FO2803 Maint and Improvement Federal Prese	0	0	0	0	0	1,840	1,840
07JA2008 M&I State Prog Imp/Chg Purpose	6,785	12,340	3,549	3,740	0	0	19,629
07LA2308 M&I State Prog Imp/Chg Purpose	0	11,200	4,611	2,100	2,300	3,446	23,657
07LA2408 M&I State Prog Imp/Chg Purpose	0	6,328	2,830	1,430	2,030	2,382	15,000
07MB1703 Bonded Pres of Facilities Maint & I	750	0	0	0	0	0	0
07MB1803 Bonded Armory Maintenance	190	0	0	0	0	0	0
07MB1903 Bonded Armory Maintenance	2,661	0	0	0	0	0	0
07MB2003 Bonded Armory Maintenance	9,922	7,613	0	0	0	0	7,613
07MB2103 Bonded Armory Maintenance	6,724	0	0	0	0	0	0
07MB2203 Bonded Armory Maintenance	7,904	7,620	3,450	2,540	1,542	0	15,152
07MB2303 Bonded Armory Maintenance	5,690	13,000	3,210	1,560	1,540	0	19,310
07MB2403 Bonded Armory Maintenance	0	6,900	6,100	1,731	2,400	2,500	19,631
07MB2503 Bonded Armory Maintenance	0	0	6,300	1,000	2,116	2,500	11,916
07MB2603 Bonded Armory Maintenance	0	0	0	1,000	1,000	1,000	3,000
07MB2703 Bonded Armory Maintenance	0	0	0	0	1,200	1,000	2,200
07MB2803 Bonded Armory Maintenance	0	0	0	0	0	1,300	1,300
07SF1207 D&C Preservation of Facilities	0	1,773	0	0	0	0	1,773
07SF1307 M&I State New Facilities	404	0	0	0	0	0	0
07SF1507 Maint. Improve. State Facilities	0	3,400	880	2,619	0	0	6,899
07SO1103 M&I State Preservation of Facilitie	65	0	0	0	0	0	0
07SO1203 M&I State Preservation of Facilitie	152	0	0	0	0	0	0
07SO1303 M&I State Preservatiaon of Faciliti	156	0	0	0	0	0	0
07SO1403 Maint and Improve Preserve Faciliti	0	364	0	0	0	0	364
07SO1503 M&I State Preservation of Facilitie	38	0	0	0	0	0	0
07SO1603 M&I State Preservation of Facilitie	377	1,578	0	0	0	0	1,578
Subtotal	72,934	109,007	96,233	43,540	37,522	40,885	327,187
Total	95,057	139,990	120,879	69,287	65,438	65,438	461,032



AGENCY SUMMARY AND DETAIL TABLES

HOMELAND SECURITY AND EMERGENCY SERVICES, DIVISION OF
SUMMARY OF
PROJECTED APPROPRIATIONS, COMMITMENTS, AND DISBURSEMENTS
FY 2025 THROUGH FY 2029
 (thousands of dollars)

APPROPRIATIONS

	Reappro- priations	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total FY 2025- FY 2029
Program Summary							
Design and Construction Supervision	148,881	0	0	0	0	0	0
Disaster Assistance	384,167	15,000	0	0	0	0	15,000
Interoperable Communications	15,374	0	0	0	0	0	0
Maintenance and Improvement of Existing Facilities	16,340	6,000	3,000	3,000	3,000	3,000	18,000
Total	<u>564,762</u>	<u>21,000</u>	<u>3,000</u>	<u>3,000</u>	<u>3,000</u>	<u>3,000</u>	<u>33,000</u>
Fund Summary							
Capital Projects Fund - Authority Bonds	165,221	21,000	3,000	3,000	3,000	3,000	33,000
Capital Projects Fund - Interop Grants	15,374	0	0	0	0	0	0
Storm Recovery	384,167	0	0	0	0	0	0
Total	<u>564,762</u>	<u>21,000</u>	<u>3,000</u>	<u>3,000</u>	<u>3,000</u>	<u>3,000</u>	<u>33,000</u>

COMMITMENTS

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Program Summary					
Design and Construction Supervision	22,000	22,000	24,000	17,000	0
Maintenance and Improvement of Existing Facilities	3,000	3,000	3,000	3,000	0
Total	<u>25,000</u>	<u>25,000</u>	<u>27,000</u>	<u>20,000</u>	<u>0</u>
Fund Summary					
Capital Projects Fund - Authority Bonds	25,000	25,000	27,000	20,000	0
Total	<u>25,000</u>	<u>25,000</u>	<u>27,000</u>	<u>20,000</u>	<u>0</u>

DISBURSEMENTS

	Estimated FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total FY 2025- FY 2029
Program Summary							
Design and Construction Supervision	7,900	34,500	35,000	30,500	17,000	13,160	130,160
Disaster Assistance	0	2,000	3,000	5,000	5,000	0	15,000
Interoperable Communications	2,000	2,300	2,675	2,675	2,675	2,675	13,000
Maintenance and Improvement of Existing Facilities	1,100	3,000	2,500	1,500	2,000	5,840	14,840
Total	<u>11,000</u>	<u>41,800</u>	<u>43,175</u>	<u>39,675</u>	<u>26,675</u>	<u>21,675</u>	<u>173,000</u>
Fund Summary							
Capital Projects Fund - Authority Bonds	9,000	39,500	40,500	37,000	24,000	19,000	160,000
Capital Projects Fund - Interop Grants	2,000	2,300	2,675	2,675	2,675	2,675	13,000
Total	<u>11,000</u>	<u>41,800</u>	<u>43,175</u>	<u>39,675</u>	<u>26,675</u>	<u>21,675</u>	<u>173,000</u>



AGENCY SUMMARY AND DETAIL TABLES

Homeland Security and Emergency Services, Division of
PROJECTED APPROPRIATIONS AND DISBURSEMENTS BY PROGRAM
FY 2025 THROUGH FY 2029
 (thousands of dollars)
APPROPRIATIONS

	Reappro- priations	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total FY 2025- FY 2029
Design and Construction Supervision							
ERBM2307 Design and Construct New Facilities	10,000	0	0	0	0	0	0
ERNF1007 Design and Construct New Facility	1,482	0	0	0	0	0	0
ERNF1907 Design and Construct New Facilities	4,913	0	0	0	0	0	0
ERNF2207 Design and Construct New Facilities	3,000	0	0	0	0	0	0
EROC2207 Design and Construct New Facilities	24,486	0	0	0	0	0	0
EROC2307 Design and Construct New Facilities	80,000	0	0	0	0	0	0
ERVF2307 Volunteer Fire Department	25,000	0	0	0	0	0	0
Subtotal	148,881	0	0	0	0	0	0
Disaster Assistance							
73FA13DA Disaster State Facility Restoration	384,167	0	0	0	0	0	0
EREP24DA Emergency Preparedness and Resilien	0	15,000	0	0	0	0	15,000
Subtotal	384,167	15,000	0	0	0	0	15,000
Interoperable Communications							
ERCN1408 Statewide Public Safety Comm Networ	375	0	0	0	0	0	0
ERCN1508 Statewide Public Safety Comm Networ	14,999	0	0	0	0	0	0
Subtotal	15,374	0	0	0	0	0	0
Maintenance and Improvement of Existing Facilities							
ERHS1701 Health & Safety Projects	350	0	0	0	0	0	0
ERPF1703 Preservation of Fac Projects	280	0	0	0	0	0	0
ERPF1803 Preservation of Fac Projects	710	0	0	0	0	0	0
ERPF1903 Prev Maint	3,000	0	0	0	0	0	0
ERPF2003 Prev Maint	3,000	0	0	0	0	0	0
ERPF2103 Prev Maint	3,000	0	0	0	0	0	0
ERPF2203 Prev Maint	3,000	0	0	0	0	0	0
ERPF2303 Preservation of Facilities	3,000	0	0	0	0	0	0
ERPF2403 Preservation of Facilities	0	6,000	0	0	0	0	6,000
ERPF2503 Preservation of Facilities	0	0	3,000	0	0	0	3,000
ERPF2603 Preservation of Facilities	0	0	0	3,000	0	0	3,000
ERPF2703 Preservation of Facilities	0	0	0	0	3,000	0	3,000
ERPF2803 Preservation of Facilities	0	0	0	0	0	3,000	3,000
Subtotal	16,340	6,000	3,000	3,000	3,000	3,000	18,000
Total	564,762	21,000	3,000	3,000	3,000	3,000	33,000



AGENCY SUMMARY AND DETAIL TABLES

Homeland Security and Emergency Services, Division of
PROJECTED APPROPRIATIONS AND DISBURSEMENTS BY PROGRAM
FY 2025 THROUGH FY 2029
 (thousands of dollars)
DISBURSEMENTS

	Estimated						Total
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2025- FY 2029
Design and Construction Supervision							
ERBM2307 Design and Construct New Facilities	0	1,000	1,000	4,000	2,000	2,000	10,000
ERNF1007 Design and Construct New Facility	0	0	0	0	0	0	0
ERNF1907 Design and Construct New Facilities	900	0	0	0	0	0	0
ERNF2207 Design and Construct New Facilities	0	500	500	500	500	1,000	3,000
EROC2207 Design and Construct New Facilities	3,000	12,000	8,000	500	500	500	21,500
EROC2307 Design and Construct New Facilities	4,000	20,000	18,500	16,500	12,000	7,660	74,660
ERV2307 Volunteer Fire Department	0	1,000	7,000	9,000	2,000	2,000	21,000
Subtotal	7,900	34,500	35,000	30,500	17,000	13,160	130,160
Disaster Assistance							
73FA13DA Disaster State Facility Restoration	0	0	0	0	0	0	0
EREP24DA Emergency Preparedness and Resilien	0	2,000	3,000	5,000	5,000	0	15,000
Subtotal	0	2,000	3,000	5,000	5,000	0	15,000
Interoperable Communications							
ERCN1408 Statewide Public Safety Comm Networ	0	0	0	0	0	0	0
ERCN1508 Statewide Public Safety Comm Networ	2,000	2,300	2,675	2,675	2,675	2,675	13,000
Subtotal	2,000	2,300	2,675	2,675	2,675	2,675	13,000
Maintenance and Improvement of Existing Facilities							
ERHS1701 Health & Safety Projects	0	0	0	0	0	0	0
ERPF1703 Preservation of Fac Projects	0	0	0	0	0	0	0
ERPF1803 Preservation of Fac Projects	620	0	0	0	0	0	0
ERPF1903 Prev Maint	480	600	80	0	0	0	680
ERPF2003 Prev Maint	0	600	560	0	0	0	1,160
ERPF2103 Prev Maint	0	800	860	500	500	340	3,000
ERPF2203 Prev Maint	0	500	500	500	500	500	2,500
ERPF2303 Preservation of Facilities	0	500	500	500	500	500	2,500
ERPF2403 Preservation of Facilities	0	0	0	0	0	1,000	1,000
ERPF2503 Preservation of Facilities	0	0	0	0	0	1,000	1,000
ERPF2603 Preservation of Facilities	0	0	0	0	500	1,000	1,500
ERPF2703 Preservation of Facilities	0	0	0	0	0	1,000	1,000
ERPF2803 Preservation of Facilities	0	0	0	0	0	500	500
Subtotal	1,100	3,000	2,500	1,500	2,000	5,840	14,840
Total	11,000	41,800	43,175	39,675	26,675	21,675	173,000



AGENCY SUMMARY AND DETAIL TABLES

VICTIM SERVICES, OFFICE OF
SUMMARY OF
PROJECTED APPROPRIATIONS, COMMITMENTS, AND DISBURSEMENTS
FY 2025 THROUGH FY 2029
 (thousands of dollars)

APPROPRIATIONS

	Reappro- priations	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total FY 2025- FY 2029
Program Summary							
SOECK Storage Facility	2,868	4,100	0	0	0	0	4,100
Total	2,868	4,100	0	0	0	0	4,100
Fund Summary							
Capital Projects Fund	362	0	0	0	0	0	0
Capital Projects Fund - Authority Bonds	2,506	4,100	0	0	0	0	4,100
Total	2,868	4,100	0	0	0	0	4,100

COMMITMENTS

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Program Summary					
SOECK Storage Facility	4,100	0	0	0	0
Total	4,100	0	0	0	0
Fund Summary					
Capital Projects Fund - Authority Bonds	4,100	0	0	0	0
Total	4,100	0	0	0	0

DISBURSEMENTS

	Estimated FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total FY 2025- FY 2029
Program Summary							
SOECK Storage Facility	2,660	4,100	0	0	0	0	4,100
Total	2,660	4,100	0	0	0	0	4,100
Fund Summary							
Capital Projects Fund - Authority Bonds	2,660	4,100	0	0	0	0	4,100
Total	2,660	4,100	0	0	0	0	4,100



AGENCY SUMMARY AND DETAIL TABLES

Victim Services, Office of
PROJECTED APPROPRIATIONS AND DISBURSEMENTS BY PROGRAM
 FY 2025 THROUGH FY 2029
 (thousands of dollars)
APPROPRIATIONS

	Reappro- priations	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total FY 2025- FY 2029
SOECK Storage Facility							
VSSF2103 SOECK Storage Facility	362	0	0	0	0	0	0
VSSF2203 SOECK Storage Facility	1,011	0	0	0	0	0	0
VSSF2303 SOECK warehouse	1,495	0	0	0	0	0	0
VSSF2403 SOECK warehouse	0	4,100	0	0	0	0	4,100
Subtotal	2,868	4,100	0	0	0	0	4,100
Total	2,868	4,100	0	0	0	0	4,100

Victim Services, Office of
PROJECTED APPROPRIATIONS AND DISBURSEMENTS BY PROGRAM
 FY 2025 THROUGH FY 2029
 (thousands of dollars)
DISBURSEMENTS

	Estimated FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total FY 2025- FY 2029
SOECK Storage Facility							
VSSF2103 SOECK Storage Facility	0	0	0	0	0	0	0
VSSF2203 SOECK Storage Facility	1,160	0	0	0	0	0	0
VSSF2303 SOECK warehouse	1,500	0	0	0	0	0	0
VSSF2403 SOECK warehouse	0	4,100	0	0	0	0	4,100
Subtotal	2,660	4,100	0	0	0	0	4,100
Total	2,660	4,100	0	0	0	0	4,100



AGENCY SUMMARY AND DETAIL TABLES

MENTAL HEALTH, OFFICE OF
SUMMARY OF
PROJECTED APPROPRIATIONS, COMMITMENTS, AND DISBURSEMENTS
FY 2025 THROUGH FY 2029
 (thousands of dollars)

APPROPRIATIONS

	Reappro- priations	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total FY 2025- FY 2029
Program Summary							
Maintenance and Improvements of State Facilities	54,883	0	0	0	0	0	0
Non-Bondable Projects	1,000	1,000	1,000	1,000	1,000	1,000	5,000
State Mental Health Facilities	2,163,628	498,750	371,750	371,750	371,750	371,750	1,985,750
Voluntary Facilities	1,751,817	96,722	71,722	71,722	71,722	71,722	383,610
Total	<u>3,971,328</u>	<u>596,472</u>	<u>444,472</u>	<u>444,472</u>	<u>444,472</u>	<u>444,472</u>	<u>2,374,360</u>
Fund Summary							
Capital Projects Fund	221,092	218,750	103,750	103,750	103,750	103,750	633,750
MH Capital Improvements - Authority Bonds	3,750,236	377,722	340,722	340,722	340,722	340,722	1,740,610
Total	<u>3,971,328</u>	<u>596,472</u>	<u>444,472</u>	<u>444,472</u>	<u>444,472</u>	<u>444,472</u>	<u>2,374,360</u>

COMMITMENTS

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Program Summary					
Non-Bondable Projects	1,000	1,000	1,000	1,000	1,000
State Mental Health Facilities	401,953	399,000	399,000	399,000	399,000
Voluntary Facilities	41,443	51,000	45,000	45,000	45,000
Total	<u>444,396</u>	<u>451,000</u>	<u>445,000</u>	<u>445,000</u>	<u>445,000</u>
Fund Summary					
Capital Projects Fund	117,568	126,000	130,000	130,000	130,000
MH Capital Improvements - Authority Bonds	326,828	325,000	315,000	315,000	315,000
Total	<u>444,396</u>	<u>451,000</u>	<u>445,000</u>	<u>445,000</u>	<u>445,000</u>

DISBURSEMENTS

	Estimated FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total FY 2025- FY 2029
Program Summary							
Maintenance and Improvements of State Facilities	30,321	22,363	7,399	1,289	0	0	31,051
Non-Bondable Projects	1,000	5,830	1,000	1,000	1,000	1,000	9,830
State Mental Health Facilities	319,787	403,200	439,313	416,979	412,617	405,380	2,077,489
Voluntary Facilities	172,025	244,113	298,163	232,465	207,763	215,000	1,197,504
Total	<u>523,133</u>	<u>675,506</u>	<u>745,875</u>	<u>651,733</u>	<u>621,380</u>	<u>621,380</u>	<u>3,315,874</u>
Fund Summary							
Capital Projects Fund	121,219	136,092	137,961	136,319	136,966	136,966	684,304
MH Capital Improvements - Authority Bonds	401,914	539,414	607,914	515,414	484,414	484,414	2,631,570
Total	<u>523,133</u>	<u>675,506</u>	<u>745,875</u>	<u>651,733</u>	<u>621,380</u>	<u>621,380</u>	<u>3,315,874</u>



AGENCY SUMMARY AND DETAIL TABLES

Mental Health, Office of
PROJECTED APPROPRIATIONS AND DISBURSEMENTS BY PROGRAM
FY 2025 THROUGH FY 2029
 (thousands of dollars)
APPROPRIATIONS

	Reappro- priations	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total FY 2025- FY 2029
Administration							
00638103 Payment Of Claims	0	0	0	0	0	0	0
Subtotal	0	0	0	0	0	0	0
Maintenance and Improvements of State Facilities							
50010801 Health and Safety	1,104	0	0	0	0	0	0
50010901 Health and Safety	669	0	0	0	0	0	0
50011001 Health and Safety	469	0	0	0	0	0	0
50011101 Health and Safety	51	0	0	0	0	0	0
50011201 Health and Safety	718	0	0	0	0	0	0
50011301 Health and Safety	10,683	0	0	0	0	0	0
50030903 Preservation of Facilities	704	0	0	0	0	0	0
50031003 Preservation of Facilities	6,443	0	0	0	0	0	0
50031103 Preservation of Facilities	3,211	0	0	0	0	0	0
50031203 Preservation of Facilities	6,377	0	0	0	0	0	0
50031303 Preservation of Facilities	10,963	0	0	0	0	0	0
50060802 Accreditation	1,053	0	0	0	0	0	0
50060902 Accreditation	1,294	0	0	0	0	0	0
50061002 Accreditation	706	0	0	0	0	0	0
50061102 Accreditation	90	0	0	0	0	0	0
50061202 Accreditation	783	0	0	0	0	0	0
50061302 Accreditation	2,190	0	0	0	0	0	0
50080808 Program Improvement or Change	957	0	0	0	0	0	0
50080908 Program Improvement or Change	1,543	0	0	0	0	0	0
50081008 Program Improvement or Change	609	0	0	0	0	0	0
50081108 Program Improvement or Change	54	0	0	0	0	0	0
50081208 Program Improvement or Change	1,381	0	0	0	0	0	0
50081308 Program Improvement or Change	2,659	0	0	0	0	0	0
50EP1306 Environmental Protection HD	5	0	0	0	0	0	0
50HS1301 Health and Safety HD	167	0	0	0	0	0	0
Subtotal	54,883	0	0	0	0	0	0
Non-Bondable Projects							
500523NB non-bondable	1,000	0	0	0	0	0	0
500524NB non-bondable	0	1,000	0	0	0	0	1,000
500525NB Non-Bondable	0	0	1,000	0	0	0	1,000
500526NB Non-Bondable	0	0	0	1,000	0	0	1,000
500527NB Non-bondable	0	0	0	0	1,000	0	1,000
500528NB Non-bondable	0	0	0	0	0	1,000	1,000
50FO00NB Non-Bondable Fallout	0	0	0	0	0	0	0
Subtotal	1,000	1,000	1,000	1,000	1,000	1,000	5,000
State Mental Health Facilities							
50A414A4 Consolidated State Bonded	172	0	0	0	0	0	0
50A415A4 Consolidated State Bonded	31,166	0	0	0	0	0	0
50A416A4 Consolidated State Bonded	74,726	0	0	0	0	0	0
50A417A4 Consolidated State Bonded	145,866	0	0	0	0	0	0
50A418A4 Consolidated State Bonded	146,072	0	0	0	0	0	0
50A419A4 Consolidated State Bonded	320,006	0	0	0	0	0	0
50A420A4 Consolidated State Bonded	345,049	0	0	0	0	0	0
50A421A4 Consolidated State Bonded	371,735	0	0	0	0	0	0
50A422A4 Consolidated State Bonded	274,070	0	0	0	0	0	0
50A423A4 Consolidated State Bonded	273,306	0	0	0	0	0	0
50A424A4 Consolidated State Bonded	0	275,000	0	0	0	0	275,000
50A425A4 Consolidated State Bonded	0	0	275,000	0	0	0	275,000
50A426A4 Consolidated State Bonded	0	0	0	275,000	0	0	275,000
50A427A4 Consolidated State Bonded	0	0	0	0	275,000	0	275,000
50A428A4 Consolidated State Bonded	0	0	0	0	0	275,000	275,000
50DE23A4 Non-Bondable Demolition Initiative	14,000	0	0	0	0	0	0
50IE23A4 Inpatient Services Expansion	18,000	0	0	0	0	0	0
50IE24A4 Inpatient Services Expansion	0	12,000	0	0	0	0	12,000
50IS14A4 Consolidated State HD	9,209	0	0	0	0	0	0
50IS15A4 Consolidated State HD	37	0	0	0	0	0	0
50IS16A4 Consolidated State HD	2,382	0	0	0	0	0	0
50IS17A4 Consolidated State HD	7,121	0	0	0	0	0	0
50IS18A4 Consolidated State HD	2,823	0	0	0	0	0	0



AGENCY SUMMARY AND DETAIL TABLES

Mental Health, Office of
PROJECTED APPROPRIATIONS AND DISBURSEMENTS BY PROGRAM
FY 2025 THROUGH FY 2029
 (thousands of dollars)
APPROPRIATIONS

	Reappro- priations	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total FY 2025- FY 2029
50IS19A4 Consolidated State HD	6,401	0	0	0	0	0	0
50IS20A4 Consolidated State HD	8,108	0	0	0	0	0	0
50IS21A4 Consolidated State HD	17,194	0	0	0	0	0	0
50IS22A4 Consolidated State HD	21,893	0	0	0	0	0	0
50IS23A4 Consolidated State HD	74,292	0	0	0	0	0	0
50IS24A4 Consolidated State HD	0	211,750	0	0	0	0	211,750
50IS25A4 Consolidated State HD	0	0	96,750	0	0	0	96,750
50IS26A4 Consolidated State HD	0	0	0	96,750	0	0	96,750
50IS27A4 Consolidated State HD	0	0	0	0	96,750	0	96,750
50IS28A4 Consolidated State HD	0	0	0	0	0	96,750	96,750
Subtotal	2,163,628	498,750	371,750	371,750	371,750	371,750	1,985,750
Voluntary Facilities							
500116A4 Consolidated Local Bonded	1,776	0	0	0	0	0	0
500117A4 Consolidated Local Bonded	171	0	0	0	0	0	0
500118A4 Consolidated Local Bonded	4,207	0	0	0	0	0	0
500119A4 Consolidated Local Bonded	3,556	0	0	0	0	0	0
500120A4 Consolidated Local Bonded	4,996	0	0	0	0	0	0
500121A4 Consolidated Local Bonded	3,948	0	0	0	0	0	0
500122A4 Consolidated Local Bonded	4,266	0	0	0	0	0	0
500123A4 Consolidated Local Bonded	5,026	0	0	0	0	0	0
500124A4 Consolidated Local Bonded	0	5,722	0	0	0	0	5,722
500125A4 Consolidated Local Bonded	0	0	5,722	0	0	0	5,722
500126A4 Consolidated Local Bonded	0	0	0	5,722	0	0	5,722
500127A4 Consolidated Local Bonded	0	0	0	0	5,722	0	5,722
500128A4 Consolidated Local Bonded	0	0	0	0	0	5,722	5,722
50100689 Community MH Facilities	111	0	0	0	0	0	0
50100789 Community MH Facilities	632	0	0	0	0	0	0
50100889 Community MH Facilities	166	0	0	0	0	0	0
50100989 Community MH Facilities	2,794	0	0	0	0	0	0
50101089 Community MH Facilities	332	0	0	0	0	0	0
50101189 Community MH Facilities	1,961	0	0	0	0	0	0
50101289 Community MH Facilities	5,675	0	0	0	0	0	0
50101389 Community MH Facilities	3,730	0	0	0	0	0	0
501116A4 Consolidated Local HD	2,540	0	0	0	0	0	0
501117A4 Consolidated Local HD	2,217	0	0	0	0	0	0
501118A4 Consolidated Local HD	6,000	0	0	0	0	0	0
501119A4 Consolidated Local HD	6,000	0	0	0	0	0	0
501120A4 Consolidated Local HD	5,993	0	0	0	0	0	0
501121A4 Consolidated Local HD	6,000	0	0	0	0	0	0
501122A4 Consolidated Local HD	6,000	0	0	0	0	0	0
501123A4 Consolidated Local HD	6,000	0	0	0	0	0	0
501124A4 Consolidated Local HD	0	6,000	0	0	0	0	6,000
501125A4 Consolidated Local HD	0	0	6,000	0	0	0	6,000
501126A4 Consolidated Local HD	0	0	0	6,000	0	0	6,000
501127A4 Consolidated Local HD	0	0	0	0	6,000	0	6,000
501128A4 Consolidated Local HD	0	0	0	0	0	6,000	6,000
501217A4 Children's Behavioral Health Servic	4,699	0	0	0	0	0	0
501218A4 Children's Behavioral Health	7,000	0	0	0	0	0	0
50230103 Community MH Facilities	21	0	0	0	0	0	0
50230603 Community MH Facilities	761	0	0	0	0	0	0
50230703 Community MH Facilities	22,386	0	0	0	0	0	0
50230803 Community MH Facilities	9,999	0	0	0	0	0	0
50230903 Community MH Facilities	209	0	0	0	0	0	0
50231003 Community MH Facilities	907	0	0	0	0	0	0
50231103 Community MH Facilities	133	0	0	0	0	0	0
50231203 Community MH Facilities	20	0	0	0	0	0	0
50231303 Community MH Facilities	95	0	0	0	0	0	0
50239407 Reinvestment	309	0	0	0	0	0	0
50CP23A4 CPEP Inpatient Expansion	60,000	0	0	0	0	0	0
50CR18A4 Crisis Respite	46,499	0	0	0	0	0	0
50CR19A4 Consolidated Local Bonded	36,348	0	0	0	0	0	0
50CR20A4 Consolidated Local Bonded	52,828	0	0	0	0	0	0
50CR21A4 Consolidated Local Bonded	49,871	0	0	0	0	0	0
50CR22A4 Consolidated Local Bonded	59,961	0	0	0	0	0	0



AGENCY SUMMARY AND DETAIL TABLES

Mental Health, Office of
PROJECTED APPROPRIATIONS AND DISBURSEMENTS BY PROGRAM
FY 2025 THROUGH FY 2029
 (thousands of dollars)
APPROPRIATIONS

	Reappropria- tions	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total FY 2025- FY 2029
50CR23A4 Consolidated Local Bonded	69,000	0	0	0	0	0	0
50CR24A4 Consolidated Local Bonded	0	60,000	0	0	0	0	60,000
50CR25A4 Consolidated Local Bonded	0	0	60,000	0	0	0	60,000
50CR26A4 Consolidated Local Bonded	0	0	0	60,000	0	0	60,000
50CR27A4 Consolidated Local Bonded	0	0	0	0	60,000	0	60,000
50CR28A4 Consolidated Local Bonded	0	0	0	0	0	60,000	60,000
50IC22A4 Increase Capacity	10,000	0	0	0	0	0	0
50IL24A4 Inpatient Local Expansion	0	25,000	0	0	0	0	25,000
50RI23A4 Housing Expansion Initiative	915,000	0	0	0	0	0	0
50VY0307 Com Residential Housing	23,365	0	0	0	0	0	0
50VY0507 Community Residential Housing	22,154	0	0	0	0	0	0
50VY0607 Community MH Facilities (Nyny III)	99,097	0	0	0	0	0	0
50VY0707 Community Residential Housing	112,897	0	0	0	0	0	0
50VY0807 Community Residential Housing	49,059	0	0	0	0	0	0
50VY9907 Comm. Residential Housing	15,102	0	0	0	0	0	0
Subtotal	1,751,817	96,722	71,722	71,722	71,722	71,722	383,610
Total	3,971,328	596,472	444,472	444,472	444,472	444,472	2,374,360



AGENCY SUMMARY AND DETAIL TABLES

Mental Health, Office of
PROJECTED APPROPRIATIONS AND DISBURSEMENTS BY PROGRAM
FY 2025 THROUGH FY 2029
 (thousands of dollars)
DISBURSEMENTS

	Estimated						Total
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2025- FY 2029
Administration							
00638103 Payment Of Claims	0	0	0	0	0	0	0
Subtotal	0	0	0	0	0	0	0
Maintenance and Improvements of State Facilities							
50010801 Health and Safety	0	0	0	0	0	0	0
50010901 Health and Safety	0	0	0	0	0	0	0
50011001 Health and Safety	0	0	0	0	0	0	0
50011101 Health and Safety	0	0	0	0	0	0	0
50011201 Health and Safety	0	0	0	0	0	0	0
50011301 Health and Safety	5,000	5,000	2,469	0	0	0	7,469
50030903 Preservation of Facilities	0	0	0	0	0	0	0
50031003 Preservation of Facilities	3,000	3,000	2,000	1,289	0	0	6,289
50031103 Preservation of Facilities	2,500	1,053	0	0	0	0	1,053
50031203 Preservation of Facilities	5,000	2,784	0	0	0	0	2,784
50031303 Preservation of Facilities	5,000	5,000	2,175	0	0	0	7,175
50060802 Accreditation	1,000	754	0	0	0	0	754
50060902 Accreditation	1,292	0	0	0	0	0	0
50061002 Accreditation	677	0	0	0	0	0	0
50061102 Accreditation	23	0	0	0	0	0	0
50061202 Accreditation	1,020	0	0	0	0	0	0
50061302 Accreditation	1,200	1,040	0	0	0	0	1,040
50080808 Program Improvement or Change	398	545	0	0	0	0	545
50080908 Program Improvement or Change	1,000	560	0	0	0	0	560
50081008 Program Improvement or Change	394	0	0	0	0	0	0
50081108 Program Improvement or Change	10	0	0	0	0	0	0
50081208 Program Improvement or Change	1,000	1,127	0	0	0	0	1,127
50081308 Program Improvement or Change	1,800	1,500	755	0	0	0	2,255
50EP1306 Environmental Protection HD	7	0	0	0	0	0	0
50HS1301 Health and Safety HD	0	0	0	0	0	0	0
Subtotal	30,321	22,363	7,399	1,289	0	0	31,051
Non-Bondable Projects							
500523NB non-bondable	1,000	0	0	0	0	0	0
500524NB non-bondable	0	1,000	0	0	0	0	1,000
500525NB Non-Bondable	0	0	1,000	0	0	0	1,000
500526NB Non-Bondable	0	0	0	1,000	0	0	1,000
500527NB Non-bondable	0	0	0	0	1,000	0	1,000
500528NB Non-bondable	0	0	0	0	0	1,000	1,000
50FO00NB Non-Bondable Fallout	0	4,830	0	0	0	0	4,830
Subtotal	1,000	5,830	1,000	1,000	1,000	1,000	9,830
State Mental Health Facilities							
50A414A4 Consolidated State Bonded	0	0	0	0	0	0	0
50A415A4 Consolidated State Bonded	25,000	9,339	0	0	0	0	9,339
50A416A4 Consolidated State Bonded	45,000	25,000	17,059	0	0	0	42,059
50A417A4 Consolidated State Bonded	55,000	55,000	42,969	16,250	0	0	114,219
50A418A4 Consolidated State Bonded	30,000	65,000	55,000	17,426	0	0	137,426
50A419A4 Consolidated State Bonded	15,000	58,000	55,000	70,000	70,000	0	253,000
50A420A4 Consolidated State Bonded	10,000	38,000	65,000	70,000	70,000	0	243,000
50A421A4 Consolidated State Bonded	5,000	20,798	40,000	55,000	70,000	0	185,798
50A422A4 Consolidated State Bonded	5,187	15,000	30,000	30,000	34,000	0	109,000
50A423A4 Consolidated State Bonded	0	0	573	24,000	25,000	0	49,573
50A424A4 Consolidated State Bonded	0	0	0	8,234	12,000	0	20,234
50A425A4 Consolidated State Bonded	0	0	0	0	5,000	0	5,000
50A426A4 Consolidated State Bonded	0	0	0	0	0	15,000	15,000
50A427A4 Consolidated State Bonded	0	0	0	0	0	0	0
50A428A4 Consolidated State Bonded	0	0	0	0	0	260,414	260,414
50DE23A4 Non-Bondable Demolition Initiative	5,000	6,000	3,000	0	0	0	9,000
50IE23A4 Inpatient Services Expansion	18,000	0	0	0	0	0	0
50IE24A4 Inpatient Services Expansion	0	6,000	6,000	0	0	0	12,000
50IS14A4 Consolidated State HD	0	0	0	0	0	0	0
50IS15A4 Consolidated State HD	200	0	0	0	0	0	0
50IS16A4 Consolidated State HD	2,918	0	0	0	0	0	0
50IS17A4 Consolidated State HD	5,322	1,707	(15)	436	984	0	3,112
50IS18A4 Consolidated State HD	2,278	0	0	0	0	0	0



AGENCY SUMMARY AND DETAIL TABLES

Mental Health, Office of
PROJECTED APPROPRIATIONS AND DISBURSEMENTS BY PROGRAM
FY 2025 THROUGH FY 2029
 (thousands of dollars)
DISBURSEMENTS

	Estimated						Total
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2025- FY 2029
50IS19A4 Consolidated State HD	2,293	0	0	0	0	0	0
50IS20A4 Consolidated State HD	6,104	0	0	0	0	0	0
50IS21A4 Consolidated State HD	14,977	0	0	0	0	0	0
50IS22A4 Consolidated State HD	27,508	5,662	0	0	0	0	5,662
50IS23A4 Consolidated State HD	45,000	34,505	10,245	7,000	0	0	51,750
50IS24A4 Consolidated State HD	0	63,189	61,724	35,000	28,087	23,750	211,750
50IS25A4 Consolidated State HD	0	0	52,758	33,992	10,000	0	96,750
50IS26A4 Consolidated State HD	0	0	0	49,641	40,000	0	89,641
50IS27A4 Consolidated State HD	0	0	0	0	47,546	16,466	64,012
50IS28A4 Consolidated State HD	0	0	0	0	0	89,750	89,750
Subtotal	319,787	403,200	439,313	416,979	412,617	405,380	2,077,489
Voluntary Facilities							
500116A4 Consolidated Local Bonded	1,995	0	0	0	0	0	0
500117A4 Consolidated Local Bonded	0	0	0	0	0	0	0
500118A4 Consolidated Local Bonded	0	1,898	2,000	301	0	0	4,199
500119A4 Consolidated Local Bonded	0	0	0	1,699	2,000	0	3,699
500120A4 Consolidated Local Bonded	0	0	0	0	0	0	0
500121A4 Consolidated Local Bonded	0	0	0	0	0	0	0
500122A4 Consolidated Local Bonded	0	0	0	0	0	0	0
500123A4 Consolidated Local Bonded	0	0	0	0	0	0	0
500124A4 Consolidated Local Bonded	0	0	0	0	0	0	0
500125A4 Consolidated Local Bonded	0	0	0	0	0	0	0
500126A4 Consolidated Local Bonded	0	0	0	0	0	0	0
500127A4 Consolidated Local Bonded	0	0	0	0	0	0	0
500128A4 Consolidated Local Bonded	0	0	0	0	0	5,722	5,722
50100689 Community MH Facilities	111	0	0	0	0	0	0
50100789 Community MH Facilities	432	200	0	0	0	0	200
50100889 Community MH Facilities	166	0	0	0	0	0	0
50100989 Community MH Facilities	1,500	1,332	0	0	0	0	1,332
50101089 Community MH Facilities	332	0	0	0	0	0	0
50101189 Community MH Facilities	834	1,226	0	0	0	0	1,226
50101289 Community MH Facilities	1,400	1,871	1,966	629	0	0	4,466
50101389 Community MH Facilities	600	800	1,000	941	0	0	2,741
501116A4 Consolidated Local HD	744	770	659	0	0	0	1,429
501117A4 Consolidated Local HD	572	0	1,374	276	0	0	1,650
501118A4 Consolidated Local HD	0	0	0	1,500	1,200	0	2,700
501119A4 Consolidated Local HD	1,612	0	0	1,209	1,500	0	2,709
501120A4 Consolidated Local HD	0	1,000	0	0	2,289	0	3,289
501121A4 Consolidated Local HD	0	0	4,250	0	0	0	4,250
501122A4 Consolidated Local HD	0	0	0	4,695	0	0	4,695
501123A4 Consolidated Local HD	0	6,000	0	0	0	0	6,000
501124A4 Consolidated Local HD	0	6,000	0	0	0	0	6,000
501125A4 Consolidated Local HD	0	0	0	0	4,360	0	4,360
501126A4 Consolidated Local HD	0	0	0	0	0	0	0
501127A4 Consolidated Local HD	0	0	0	0	0	0	0
501128A4 Consolidated Local HD	0	0	0	0	0	6,000	6,000
501217A4 Children's Behavioral Health Servic	3,000	1,699	0	0	0	0	1,699
501218A4 Children's Behavioral Health	0	1,000	3,000	3,000	0	0	7,000
50230103 Community MH Facilities	0	0	0	0	0	0	0
50230603 Community MH Facilities	755	0	0	0	0	0	0
50230703 Community MH Facilities	6,000	10,000	7,494	0	0	0	17,494
50230803 Community MH Facilities	5,000	5,677	0	0	0	0	5,677
50230903 Community MH Facilities	279	0	0	0	0	0	0
50231003 Community MH Facilities	879	0	0	0	0	0	0
50231103 Community MH Facilities	0	0	0	0	0	0	0
50231203 Community MH Facilities	0	0	0	0	0	0	0
50231303 Community MH Facilities	0	0	0	0	0	0	0
50239407 Reinvestment	309	0	0	0	0	0	0
50CP23A4 CPEP Inpatient Expansion	60,000	0	0	0	0	0	0
50CR18A4 Crisis Respite	0	0	0	0	0	0	0
50CR19A4 Consolidated Local Bonded	0	0	0	0	0	0	0
50CR20A4 Consolidated Local Bonded	0	0	0	0	0	0	0
50CR21A4 Consolidated Local Bonded	0	0	0	0	0	0	0
50CR22A4 Consolidated Local Bonded	0	0	0	0	0	0	0



AGENCY SUMMARY AND DETAIL TABLES

Mental Health, Office of
PROJECTED APPROPRIATIONS AND DISBURSEMENTS BY PROGRAM
FY 2025 THROUGH FY 2029
 (thousands of dollars)
DISBURSEMENTS

	Estimated						Total
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2025- FY 2029
50CR23A4 Consolidated Local Bonded	0	0	0	0	0	0	0
50CR24A4 Consolidated Local Bonded	0	0	0	0	0	0	0
50CR25A4 Consolidated Local Bonded	0	0	0	0	0	0	0
50CR26A4 Consolidated Local Bonded	0	0	0	0	0	2,000	2,000
50CR27A4 Consolidated Local Bonded	0	0	0	0	0	0	0
50CR28A4 Consolidated Local Bonded	0	0	0	0	0	60,000	60,000
50IC22A4 Increase Capacity	6,000	2,000	0	0	0	0	2,000
50IL24A4 Inpatient Local Expansion	0	12,500	12,500	0	0	0	25,000
50RI23A4 Housing Expansion Initiative	33,500	153,500	214,000	165,000	148,000	135,278	815,778
50VY0307 Com Residential Housing	5,500	6,000	11,865	0	0	0	17,865
50VY0507 Community Residential Housing	5,000	5,000	12,154	0	0	0	17,154
50VY0607 Community MH Facilities (Nyny III)	4,500	6,000	12,412	21,000	30,000	0	69,412
50VY0707 Community Residential Housing	11,005	6,117	13,489	17,215	18,414	6,000	61,235
50VY0807 Community Residential Housing	12,000	6,421	0	15,000	0	0	21,421
50VY9907 Comm. Residential Housing	8,000	7,102	0	0	0	0	7,102
Subtotal	172,025	244,113	298,163	232,465	207,763	215,000	1,197,504
Total	523,133	675,506	745,875	651,733	621,380	621,380	3,315,874



AGENCY SUMMARY AND DETAIL TABLES

PEOPLE WITH DEVELOPMENTAL DISABILITIES, OFFICE FOR
SUMMARY OF
PROJECTED APPROPRIATIONS, COMMITMENTS, AND DISBURSEMENTS
FY 2025 THROUGH FY 2029
 (thousands of dollars)

APPROPRIATIONS

	Reappro- priations	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total FY 2025- FY 2029
Program Summary							
Community and Institutional Services Program	153,084	74,426	63,576	56,600	56,600	56,600	307,802
Community Services Program	94,864	0	57,945	57,945	57,945	57,945	231,780
Design and Construction Supervision	48,778	13,000	15,000	15,000	15,000	15,000	73,000
Facilities Maintenance and Operations	27,603	52,000	53,000	54,000	55,000	56,000	270,000
Institutional Services Program	86,611	0	62,100	62,100	62,100	62,100	248,400
Non-Bondable Projects	954	0	1,000	1,000	1,000	1,000	4,000
Voluntary Facilities	111,988	0	68,500	68,500	68,500	68,500	274,000
Total	<u>523,882</u>	<u>139,426</u>	<u>321,121</u>	<u>315,145</u>	<u>316,145</u>	<u>317,145</u>	<u>1,408,982</u>
Fund Summary							
Capital Projects Fund	147,805	99,600	161,810	162,810	163,810	164,810	752,840
MH Capital Improvements - Authority Bonds	376,077	39,826	159,311	152,335	152,335	152,335	656,142
Total	<u>523,882</u>	<u>139,426</u>	<u>321,121</u>	<u>315,145</u>	<u>316,145</u>	<u>317,145</u>	<u>1,408,982</u>

COMMITMENTS

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Program Summary					
Community and Institutional Services Program	59,623	25,976	24,012	24,311	24,571
Community Services Program	9,991	21,529	27,258	27,258	27,258
Design and Construction Supervision	10,000	10,000	10,000	10,000	10,000
Facilities Maintenance and Operations	52,000	46,000	47,000	48,000	48,000
Institutional Services Program	7,852	17,644	17,644	17,644	17,644
Voluntary Facilities	12,208	14,787	13,208	13,208	13,208
Total	<u>151,674</u>	<u>135,936</u>	<u>139,122</u>	<u>140,421</u>	<u>140,681</u>
Fund Summary					
Capital Projects Fund	93,961	84,073	96,235	97,534	97,794
MH Capital Improvements - Authority Bonds	57,713	51,863	42,887	42,887	42,887
Total	<u>151,674</u>	<u>135,936</u>	<u>139,122</u>	<u>140,421</u>	<u>140,681</u>

DISBURSEMENTS

	Estimated FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total FY 2025- FY 2029
Program Summary							
Community and Institutional Services Program	47,619	59,623	25,976	24,012	24,311	24,571	158,493
Community Services Program	35,943	9,991	21,529	27,258	27,258	27,258	113,294
Design and Construction Supervision	35,734	10,000	10,000	10,000	10,000	10,000	50,000
Facilities Maintenance and Operations	27,602	52,000	46,000	47,000	48,000	48,000	241,000
Institutional Services Program	14	7,852	17,644	17,644	17,644	17,644	78,428
Voluntary Facilities	19,910	12,208	14,787	13,208	13,208	13,208	66,619
Total	<u>166,822</u>	<u>151,674</u>	<u>135,936</u>	<u>139,122</u>	<u>140,421</u>	<u>140,681</u>	<u>707,834</u>
Fund Summary							
Capital Projects Fund	118,085	93,961	84,073	96,235	97,534	97,794	469,597
MH Capital Improvements - Authority Bonds	48,737	57,713	51,863	42,887	42,887	42,887	238,237
Total	<u>166,822</u>	<u>151,674</u>	<u>135,936</u>	<u>139,122</u>	<u>140,421</u>	<u>140,681</u>	<u>707,834</u>



AGENCY SUMMARY AND DETAIL TABLES

People with Developmental Disabilities, Office for
PROJECTED APPROPRIATIONS AND DISBURSEMENTS BY PROGRAM
FY 2025 THROUGH FY 2029
 (thousands of dollars)
APPROPRIATIONS

	Reappro- priations	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total FY 2025- FY 2029
Community and Institutional Services Program							
510114A4 Institution and Community Services	45	0	0	0	0	0	0
510117A4 Infrastructure	19	0	0	0	0	0	0
510118A4 Infrastructure	170	0	0	0	0	0	0
510119A4 Infrastructure	322	0	0	0	0	0	0
510120A4 Infrastructure	2,867	0	0	0	0	0	0
510121A4 Infrastructure	5,773	0	0	0	0	0	0
510122A4 Infrastructure	9,416	0	0	0	0	0	0
510123A4 Infrastructure	36,422	0	0	0	0	0	0
510124A4 Infrastructure	0	41,600	0	0	0	0	41,600
510125A4 Infrastructure	0	0	41,600	0	0	0	41,600
510126A4 Infrastructure	0	0	0	41,600	0	0	41,600
510127A4 Infrastructure	0	0	0	0	41,600	0	41,600
510128A4 Infrastructure	0	0	0	0	0	41,600	41,600
510214A4 Institution and Community Services	10,000	0	0	0	0	0	0
510216A4 Institution and Community Services	186	0	0	0	0	0	0
510217A4 Institution and Community Services	4,376	0	0	0	0	0	0
510218A4 Institution and Community Services	12,407	0	0	0	0	0	0
510219A4 Institution and Community Services	11,500	0	0	0	0	0	0
510220A4 Institution and Community Services	12,000	0	0	0	0	0	0
510221A4 Institution and Community Services	14,731	0	0	0	0	0	0
510222A4 Institution and Community Services	12,000	0	0	0	0	0	0
510223A4 Institution and Community Services	20,850	0	0	0	0	0	0
510224A4 Institution and Community Services	0	32,826	0	0	0	0	32,826
510225A4 Institution and Community Services	0	0	21,976	0	0	0	21,976
510226A4 Institution and Community Services	0	0	0	15,000	0	0	15,000
510227A4 Institutional and Community Service	0	0	0	0	15,000	0	15,000
510228A4 Institutional and Community Service	0	0	0	0	0	15,000	15,000
Subtotal	153,084	74,426	63,576	56,600	56,600	56,600	307,802
Community Services Program							
51A125C1 Capital Administration	0	0	3,400	0	0	0	3,400
51A126C1 Capital Administration	0	0	0	3,400	0	0	3,400
51A127C1 Capital Administration	0	0	0	0	3,400	0	3,400
51A128C1 Capital Administration	0	0	0	0	0	3,400	3,400
51FS12F3 Fire Safety	6,368	0	0	0	0	0	0
51FS13F3 Fire Safety	15,093	0	0	0	0	0	0
51FS25F3 Fire Safety	0	0	25,835	0	0	0	25,835
51FS26F3 Fire Safety	0	0	0	25,835	0	0	25,835
51FS27F3 Fire Safety	0	0	0	0	25,835	0	25,835
51FS28F3 Fire Safety	0	0	0	0	0	25,835	25,835
51L11207 Leased Space	4	0	0	0	0	0	0
51L11307 Leased Space	4,255	0	0	0	0	0	0
51L12507 Leased Space	0	0	4,800	0	0	0	4,800
51L12607 Leased Space	0	0	0	4,800	0	0	4,800
51L12707 Leased Space	0	0	0	0	4,800	0	4,800
51L12807 Leased Spaces	0	0	0	0	0	4,800	4,800
51M12503 Community Minor Maintenance	0	0	22,910	0	0	0	22,910
51M12603 Community Minor Maintenance	0	0	0	22,910	0	0	22,910
51M12703 Community Minor Maintenance	0	0	0	0	22,910	0	22,910
51M12803 Community Minor Maintenance	0	0	0	0	0	22,910	22,910
51PR0803 Community Preservation	18	0	0	0	0	0	0
51PR1103 Community Preservation	3	0	0	0	0	0	0
51PR1203 Community Preservation	548	0	0	0	0	0	0
51PR1303 Community Preservation	1,000	0	0	0	0	0	0
51PR2503 Community Preservation	0	0	1,000	0	0	0	1,000
51PR2603 Community Preservation	0	0	0	1,000	0	0	1,000
51PR2703 Community Preservation	0	0	0	0	1,000	0	1,000
51PR2803 Community Preservation	0	0	0	0	0	1,000	1,000
51R10807 Community Development	4,854	0	0	0	0	0	0
51R10907 Community Development	3,800	0	0	0	0	0	0
51R11007 Community Development	27,921	0	0	0	0	0	0
51R11107 Community Development	31,000	0	0	0	0	0	0
Subtotal	94,864	0	57,945	57,945	57,945	57,945	231,780
Design and Construction Supervision							



AGENCY SUMMARY AND DETAIL TABLES

People with Developmental Disabilities, Office for
PROJECTED APPROPRIATIONS AND DISBURSEMENTS BY PROGRAM
FY 2025 THROUGH FY 2029
 (thousands of dollars)
APPROPRIATIONS

	Reappropriations	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total FY 2025- FY 2029
51F12030 DASNY Chargeback	1,193	0	0	0	0	0	0
51F12130 DASNY Chargeback	1,193	0	0	0	0	0	0
51F12230 DASNY Chargeback	3,658	0	0	0	0	0	0
51F12330 DASNY Chargeback	7,000	0	0	0	0	0	0
51F12430 DASNY Chargeback	0	7,000	0	0	0	0	7,000
51F12530 DASNY Chargeback	0	0	7,000	0	0	0	7,000
51F12630 DASNY Chargeback	0	0	0	7,000	0	0	7,000
51F12730 DASNY Chargeback	0	0	0	0	7,000	0	7,000
51F12830 DASNY Chargeback	0	0	0	0	0	7,000	7,000
51F21730 DASNY Chargeback	2	0	0	0	0	0	0
51F21830 DASNY Chargeback	5,673	0	0	0	0	0	0
51F21930 DASNY Chargeback	1,713	0	0	0	0	0	0
51F22030 DASNY Chargeback	6,000	0	0	0	0	0	0
51F22130 DASNY Chargebacks	6,000	0	0	0	0	0	0
51F22230 DASNY Chargeback	6,000	0	0	0	0	0	0
51F22330 DASNY Chargeback	6,000	0	0	0	0	0	0
51F22430 DASNY Chargeback	0	6,000	0	0	0	0	6,000
51F22530 DASNY Chargeback	0	0	6,000	0	0	0	6,000
51F22630 DASNY Chargeback	0	0	0	6,000	0	0	6,000
51F22730 DASNY Chargeback	0	0	0	0	6,000	0	6,000
51F22830 DASNY Chargeback	0	0	0	0	0	6,000	6,000
51WC1230 Preparation of Plans (Worker's Comp	346	0	0	0	0	0	0
51WC1330 Preparation of Plans (Worker's Comp	2,000	0	0	0	0	0	0
51WC1430 Preparation of Plans (Worker's Comp	2,000	0	0	0	0	0	0
51WC2530 Preparation of Plans (Worker's Comp	0	0	2,000	0	0	0	2,000
51WC2630 Preparation of Plans (Worker's Comp	0	0	0	2,000	0	0	2,000
51WC2730 Preparation of Plans (Worker's Comp	0	0	0	0	2,000	0	2,000
51WC2830 Preparation of Plans (Worker's Comp	0	0	0	0	0	2,000	2,000
Subtotal	48,778	13,000	15,000	15,000	15,000	15,000	73,000
Facilities Maintenance and Operations							
51FM18MO Maintenance and Operations	246	0	0	0	0	0	0
51FM19MO Maintenance and Operations	199	0	0	0	0	0	0
51FM20MO Maintenance and Operations	1,572	0	0	0	0	0	0
51FM21MO Maintenance and Operations	841	0	0	0	0	0	0
51FM22MO Maintenance and Operations	0	0	0	0	0	0	0
51FM23MO Maintenance and Operations	24,745	0	0	0	0	0	0
51FM24MO Maintenance and Operations	0	52,000	0	0	0	0	52,000
51FM25MO Maintenance and Operations	0	0	53,000	0	0	0	53,000
51FM26MO Maintenance and Operations	0	0	0	54,000	0	0	54,000
51FM27MO Maintenance and Operations	0	0	0	0	55,000	0	55,000
51FM28MO Maintenance and Operations	0	0	0	0	0	56,000	56,000
Subtotal	27,603	52,000	53,000	54,000	55,000	56,000	270,000
Institutional Services Program							
51H11001 Health & Safety	48	0	0	0	0	0	0
51H11101 Health & Safety	181	0	0	0	0	0	0
51H11201 Health & Safety	68	0	0	0	0	0	0
51H11301 Health & Safety	90	0	0	0	0	0	0
51H12501 Health & Safety	0	0	5,100	0	0	0	5,100
51H12601 Health & Safety	0	0	0	5,100	0	0	5,100
51H12701 Health & Safety	0	0	0	0	5,100	0	5,100
51H12801 Health & Safety	0	0	0	0	0	5,100	5,100
51H30601 Inst. Health & Safety	207	0	0	0	0	0	0
51H30701 Inst. Health & Safety	4,725	0	0	0	0	0	0
51H30801 Inst. Health & Safety	6,410	0	0	0	0	0	0
51H31001 Inst. Health & Safety	7,432	0	0	0	0	0	0
51H31101 Inst. Health & Safety	11,988	0	0	0	0	0	0
51H31201 Inst. Health & Safety	18,494	0	0	0	0	0	0
51H31301 Inst. Health & Safety	35,732	0	0	0	0	0	0
51H32501 Inst. Health & Safety	0	0	46,000	0	0	0	46,000
51H32601 Inst. Health & Safety	0	0	0	46,000	0	0	46,000
51H32701 Inst. Health & Safety	0	0	0	0	46,000	0	46,000
51H32801 Inst. Health & Safety	0	0	0	0	0	46,000	46,000
51M21003 Former DC Maintenance	494	0	0	0	0	0	0
51M21103 Former DC Maintenance	46	0	0	0	0	0	0



AGENCY SUMMARY AND DETAIL TABLES

People with Developmental Disabilities, Office for
PROJECTED APPROPRIATIONS AND DISBURSEMENTS BY PROGRAM
FY 2025 THROUGH FY 2029
(thousands of dollars)
APPROPRIATIONS

	Reappro- priations	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total FY 2025- FY 2029
51M21303 Former DC Maintenance	582	0	0	0	0	0	0
51M22503 Former DC Maintenance	0	0	5,800	0	0	0	5,800
51M22603 Former DC Maintenance	0	0	0	5,800	0	0	5,800
51M22703 Former DC Maintenance	0	0	0	0	5,800	0	5,800
51M22803 Former DC Maintenance	0	0	0	0	0	5,800	5,800
51P10803 Preservation	14	0	0	0	0	0	0
51P11303 Preservation	100	0	0	0	0	0	0
51P12503 Preservation	0	0	5,200	0	0	0	5,200
51P12603 Preservation	0	0	0	5,200	0	0	5,200
51P12703 Preservation	0	0	0	0	5,200	0	5,200
51P12803 Preservation	0	0	0	0	0	5,200	5,200
Subtotal	86,611	0	62,100	62,100	62,100	62,100	248,400
Non-Bondable Projects							
51FL14NB Non-Bondable	954	0	0	0	0	0	0
51FL25NB Non-Bondable	0	0	1,000	0	0	0	1,000
51FL26NB Non-Bondable	0	0	0	1,000	0	0	1,000
51FL27NB Non-Bondable	0	0	0	0	1,000	0	1,000
51FL28NB Non-Bondable	0	0	0	0	0	1,000	1,000
Subtotal	954	0	1,000	1,000	1,000	1,000	4,000
Voluntary Facilities							
51201203 Community Minor Maintenance	588	0	0	0	0	0	0
51201303 Community Minor Maintenance	5,000	0	0	0	0	0	0
51202503 Community Minor Maintenance	0	0	5,000	0	0	0	5,000
51202603 Community Minor Maintenance	0	0	0	5,000	0	0	5,000
51202703 Community Minor Maintenance	0	0	0	0	5,000	0	5,000
51202803 Community Minor Maintenance	0	0	0	0	0	5,000	5,000
513210H2 Bonded Community Development	6,710	0	0	0	0	0	0
513211H2 Bonded Community Development	7,000	0	0	0	0	0	0
513212H2 Bonded Community Development	7,280	0	0	0	0	0	0
513213H2 Bonded Community Development	7,400	0	0	0	0	0	0
513225H2 Bonded Community Development	0	0	7,500	0	0	0	7,500
513226H2 Bonded Community Development	0	0	0	7,500	0	0	7,500
513227H2 Bonded Community Development	0	0	0	0	7,500	0	7,500
513228H2 Bonded Community Development	0	0	0	0	0	7,500	7,500
51B11107 Community Capital Development	5,370	0	0	0	0	0	0
51B11207 Community Capital Development	5,740	0	0	0	0	0	0
51B11307 Community Capital Development	5,900	0	0	0	0	0	0
51B12507 Community Capital Development	0	0	6,000	0	0	0	6,000
51B12607 Community Capital Development	0	0	0	6,000	0	0	6,000
51B12707 Community Capital Development	0	0	0	0	6,000	0	6,000
51B12807 Community Capital Development	0	0	0	0	0	6,000	6,000
51FV12F3 Fire Safety	31,000	0	0	0	0	0	0
51FV13F3 Fire Safety	30,000	0	0	0	0	0	0
51FV25F3 Fire Safety	0	0	50,000	0	0	0	50,000
51FV26F3 Fire Safety	0	0	0	50,000	0	0	50,000
51FV27F3 Fire Safety	0	0	0	0	50,000	0	50,000
51FV28F3 Fire Safety	0	0	0	0	0	50,000	50,000
Subtotal	111,988	0	68,500	68,500	68,500	68,500	274,000
Total	523,882	139,426	321,121	315,145	316,145	317,145	1,408,982



AGENCY SUMMARY AND DETAIL TABLES

People with Developmental Disabilities, Office for
PROJECTED APPROPRIATIONS AND DISBURSEMENTS BY PROGRAM
FY 2025 THROUGH FY 2029
(thousands of dollars)
DISBURSEMENTS

	Estimated						Total
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2025- FY 2029
Community and Institutional Services Program							
510114A4 Institution and Community Services	45	0	0	0	0	0	0
510117A4 Infrastructure	19	0	0	0	0	0	0
510118A4 Infrastructure	170	0	0	0	0	0	0
510119A4 Infrastructure	322	0	0	0	0	0	0
510120A4 Infrastructure	2,867	0	0	0	0	0	0
510121A4 Infrastructure	0	5,773	0	0	0	0	5,773
510122A4 Infrastructure	0	9,416	0	0	0	0	9,416
510123A4 Infrastructure	31,243	0	0	0	0	0	0
510124A4 Infrastructure	0	14,375	0	0	0	0	14,375
510125A4 Infrastructure	0	0	4,000	0	0	0	4,000
510126A4 Infrastructure	0	0	0	9,012	0	0	9,012
510127A4 Infrastructure	0	0	0	0	9,311	0	9,311
510128A4 Infrastructure	0	0	0	0	0	9,571	9,571
510214A4 Institution and Community Services	0	0	0	0	0	0	0
510216A4 Institution and Community Services	0	0	0	0	0	0	0
510217A4 Institution and Community Services	0	0	0	0	0	0	0
510218A4 Institution and Community Services	0	0	0	0	0	0	0
510219A4 Institution and Community Services	0	0	0	0	0	0	0
510220A4 Institution and Community Services	0	0	0	0	0	0	0
510221A4 Institution and Community Services	0	0	0	0	0	0	0
510222A4 Institution and Community Services	0	0	0	0	0	0	0
510223A4 Institution and Community Services	12,953	0	0	0	0	0	0
510224A4 Institution and Community Services	0	30,059	0	0	0	0	30,059
510225A4 Institution and Community Services	0	0	21,976	0	0	0	21,976
510226A4 Institution and Community Services	0	0	0	15,000	0	0	15,000
510227A4 Institutional and Community Service	0	0	0	0	15,000	0	15,000
510228A4 Institutional and Community Service	0	0	0	0	0	15,000	15,000
Subtotal	47,619	59,623	25,976	24,012	24,311	24,571	158,493
Community Services Program							
51A125C1 Capital Administration	0	0	3,050	0	0	0	3,050
51A126C1 Capital Administration	0	0	0	3,050	0	0	3,050
51A127C1 Capital Administration	0	0	0	0	3,050	0	3,050
51A128C1 Capital Administration	0	0	0	0	0	3,050	3,050
51FS12F3 Fire Safety	4,155	2,213	0	0	0	0	2,213
51FS13F3 Fire Safety	1,051	1,051	0	0	0	0	1,051
51FS25F3 Fire Safety	0	0	3,624	0	0	0	3,624
51FS26F3 Fire Safety	0	0	0	3,624	0	0	3,624
51FS27F3 Fire Safety	0	0	0	0	3,624	0	3,624
51FS28F3 Fire Safety	0	0	0	0	0	3,624	3,624
51L11207 Leased Space	4	0	0	0	0	0	0
51L11307 Leased Space	155	4,100	0	0	0	0	4,100
51L12507 Leased Space	0	0	4,100	0	0	0	4,100
51L12607 Leased Space	0	0	0	4,100	0	0	4,100
51L12707 Leased Space	0	0	0	0	4,100	0	4,100
51L12807 Leased Spaces	0	0	0	0	0	4,100	4,100
51M12503 Community Minor Maintenance	0	0	7,834	0	0	0	7,834
51M12603 Community Minor Maintenance	0	0	0	13,984	0	0	13,984
51M12703 Community Minor Maintenance	0	0	0	0	13,984	0	13,984
51M12803 Community Minor Maintenance	0	0	0	0	0	13,984	13,984
51PR0803 Community Preservation	0	0	0	0	0	0	0
51PR1103 Community Preservation	3	0	0	0	0	0	0
51PR1203 Community Preservation	0	127	421	0	0	0	548
51PR1303 Community Preservation	0	1,000	0	0	0	0	1,000
51PR2503 Community Preservation	0	0	1,000	0	0	0	1,000
51PR2603 Community Preservation	0	0	0	1,000	0	0	1,000
51PR2703 Community Preservation	0	0	0	0	1,000	0	1,000
51PR2803 Community Preservation	0	0	0	0	0	1,000	1,000
51R10807 Community Development	4,241	613	0	0	0	0	613
51R10907 Community Development	3	887	1,500	1,410	0	0	3,797
51R11007 Community Development	26,331	0	0	90	1,500	0	1,590
51R11107 Community Development	0	0	0	0	0	1,500	1,500
Subtotal	35,943	9,991	21,529	27,258	27,258	27,258	113,294
Design and Construction Supervision							



AGENCY SUMMARY AND DETAIL TABLES

People with Developmental Disabilities, Office for
PROJECTED APPROPRIATIONS AND DISBURSEMENTS BY PROGRAM
FY 2025 THROUGH FY 2029
 (thousands of dollars)
DISBURSEMENTS

	Estimated						Total
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2025- FY 2029
51F12030 DASNY Chargeback	0	0	0	0	0	0	0
51F12130 DASNY Chargeback	0	0	0	0	0	0	0
51F12230 DASNY Chargeback	0	0	0	0	0	0	0
51F12330 DASNY Chargeback	0	0	0	0	0	0	0
51F12430 DASNY Chargeback	0	6,000	0	0	0	0	6,000
51F12530 DASNY Chargeback	0	0	6,000	0	0	0	6,000
51F12630 DASNY Chargeback	0	0	0	6,000	0	0	6,000
51F12730 DASNY Chargeback	0	0	0	0	6,000	0	6,000
51F12830 DASNY Chargeback	0	0	0	0	0	6,000	6,000
51F21730 DASNY Chargeback	2	0	0	0	0	0	0
51F21830 DASNY Chargeback	5,673	0	0	0	0	0	0
51F21930 DASNY Chargeback	1,713	0	0	0	0	0	0
51F22030 DASNY Chargeback	6,000	0	0	0	0	0	0
51F22130 DASNY Chargebacks	6,000	0	0	0	0	0	0
51F22230 DASNY Chargeback	6,000	0	0	0	0	0	0
51F22330 DASNY Chargeback	6,000	0	0	0	0	0	0
51F22430 DASNY Chargeback	0	4,000	0	0	0	0	4,000
51F22530 DASNY Chargeback	0	0	4,000	0	0	0	4,000
51F22630 DASNY Chargeback	0	0	0	4,000	0	0	4,000
51F22730 DASNY Chargeback	0	0	0	0	4,000	0	4,000
51F22830 DASNY Chargeback	0	0	0	0	0	4,000	4,000
51WC1230 Preparation of Plans (Worker's Comp	346	0	0	0	0	0	0
51WC1330 Preparation of Plans (Worker's Comp	2,000	0	0	0	0	0	0
51WC1430 Preparation of Plans (Worker's Comp	2,000	0	0	0	0	0	0
51WC2530 Preparation of Plans (Worker's Comp	0	0	0	0	0	0	0
51WC2630 Preparation of Plans (Worker's Comp	0	0	0	0	0	0	0
51WC2730 Preparation of Plans (Worker's Comp	0	0	0	0	0	0	0
51WC2830 Preparation of Plans (Worker's Comp	0	0	0	0	0	0	0
Subtotal	35,734	10,000	10,000	10,000	10,000	10,000	50,000
Facilities Maintenance and Operations							
51FM18MO Maintenance and Operations	246	0	0	0	0	0	0
51FM19MO Maintenance and Operations	199	0	0	0	0	0	0
51FM20MO Maintenance and Operations	1,572	0	0	0	0	0	0
51FM21MO Maintenance and Operations	840	0	0	0	0	0	0
51FM22MO Maintenance and Operations	0	0	0	0	0	0	0
51FM23MO Maintenance and Operations	24,745	0	0	0	0	0	0
51FM24MO Maintenance and Operations	0	52,000	0	0	0	0	52,000
51FM25MO Maintenance and Operations	0	0	46,000	0	0	0	46,000
51FM26MO Maintenance and Operations	0	0	0	47,000	0	0	47,000
51FM27MO Maintenance and Operations	0	0	0	0	48,000	0	48,000
51FM28MO Maintenance and Operations	0	0	0	0	0	48,000	48,000
Subtotal	27,602	52,000	46,000	47,000	48,000	48,000	241,000
Institutional Services Program							
51H11001 Health & Safety	0	48	0	0	0	0	48
51H11101 Health & Safety	0	181	0	0	0	0	181
51H11201 Health & Safety	0	68	0	0	0	0	68
51H11301 Health & Safety	0	90	0	0	0	0	90
51H12501 Health & Safety	0	0	5,100	0	0	0	5,100
51H12601 Health & Safety	0	0	0	5,100	0	0	5,100
51H12701 Health & Safety	0	0	0	0	5,100	0	5,100
51H12801 Health & Safety	0	0	0	0	0	5,100	5,100
51H30601 Inst. Health & Safety	0	0	0	0	0	0	0
51H30701 Inst. Health & Safety	0	0	0	0	0	0	0
51H30801 Inst. Health & Safety	0	6,243	0	0	0	0	6,243
51H31001 Inst. Health & Safety	0	0	0	0	0	0	0
51H31101 Inst. Health & Safety	0	0	0	0	0	0	0
51H31201 Inst. Health & Safety	0	0	0	0	0	0	0
51H31301 Inst. Health & Safety	0	0	0	0	0	0	0
51H32501 Inst. Health & Safety	0	0	6,243	0	0	0	6,243
51H32601 Inst. Health & Safety	0	0	0	6,243	0	0	6,243
51H32701 Inst. Health & Safety	0	0	0	0	6,243	0	6,243
51H32801 Inst. Health & Safety	0	0	0	0	0	6,243	6,243
51M21003 Former DC Maintenance	0	494	0	0	0	0	494
51M21103 Former DC Maintenance	0	46	0	0	0	0	46



AGENCY SUMMARY AND DETAIL TABLES

People with Developmental Disabilities, Office for
PROJECTED APPROPRIATIONS AND DISBURSEMENTS BY PROGRAM
FY 2025 THROUGH FY 2029
(thousands of dollars)
DISBURSEMENTS

	Estimated						Total
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2025- FY 2029
51M21303 Former DC Maintenance	0	582	0	0	0	0	582
51M22503 Former DC Maintenance	0	0	2,001	0	0	0	2,001
51M22603 Former DC Maintenance	0	0	0	2,001	0	0	2,001
51M22703 Former DC Maintenance	0	0	0	0	2,001	0	2,001
51M22803 Former DC Maintenance	0	0	0	0	0	2,001	2,001
51P10803 Preservation	14	0	0	0	0	0	0
51P11303 Preservation	0	100	0	0	0	0	100
51P12503 Preservation	0	0	4,300	0	0	0	4,300
51P12603 Preservation	0	0	0	4,300	0	0	4,300
51P12703 Preservation	0	0	0	0	4,300	0	4,300
51P12803 Preservation	0	0	0	0	0	4,300	4,300
Subtotal	<u>14</u>	<u>7,852</u>	<u>17,644</u>	<u>17,644</u>	<u>17,644</u>	<u>17,644</u>	<u>78,428</u>
Non-Bondable Projects							
51FL14NB Non-Bondable	0	0	0	0	0	0	0
51FL25NB Non-Bondable	0	0	0	0	0	0	0
51FL26NB Non-Bondable	0	0	0	0	0	0	0
51FL27NB Non-Bondable	0	0	0	0	0	0	0
51FL28NB Non-Bondable	0	0	0	0	0	0	0
Subtotal	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Voluntary Facilities							
51201203 Community Minor Maintenance	588	0	0	0	0	0	0
51201303 Community Minor Maintenance	3,812	1,188	0	0	0	0	1,188
51202503 Community Minor Maintenance	0	0	1,188	0	0	0	1,188
51202603 Community Minor Maintenance	0	0	0	1,188	0	0	1,188
51202703 Community Minor Maintenance	0	0	0	0	1,188	0	1,188
51202803 Community Minor Maintenance	0	0	0	0	0	1,188	1,188
513210H2 Bonded Community Development	0	0	0	0	0	0	0
513211H2 Bonded Community Development	0	6,467	0	0	0	0	6,467
513212H2 Bonded Community Development	0	776	0	0	0	0	776
513213H2 Bonded Community Development	0	0	0	0	0	0	0
513225H2 Bonded Community Development	0	0	7,243	0	0	0	7,243
513226H2 Bonded Community Development	0	0	0	7,243	0	0	7,243
513227H2 Bonded Community Development	0	0	0	0	7,243	0	7,243
513228H2 Bonded Community Development	0	0	0	0	0	7,243	7,243
51B11107 Community Capital Development	4,308	1,062	0	0	0	0	1,062
51B11207 Community Capital Development	5,302	438	0	0	0	0	438
51B11307 Community Capital Development	5,900	0	0	0	0	0	0
51B12507 Community Capital Development	0	0	2,500	0	0	0	2,500
51B12607 Community Capital Development	0	0	0	2,500	0	0	2,500
51B12707 Community Capital Development	0	0	0	0	2,500	0	2,500
51B12807 Community Capital Development	0	0	0	0	0	2,500	2,500
51FV12F3 Fire Safety	0	2,277	579	0	0	0	2,856
51FV13F3 Fire Safety	0	0	1,000	0	0	0	1,000
51FV25F3 Fire Safety	0	0	2,277	0	0	0	2,277
51FV26F3 Fire Safety	0	0	0	2,277	0	0	2,277
51FV27F3 Fire Safety	0	0	0	0	2,277	0	2,277
51FV28F3 Fire Safety	0	0	0	0	0	2,277	2,277
Subtotal	<u>19,910</u>	<u>12,208</u>	<u>14,787</u>	<u>13,208</u>	<u>13,208</u>	<u>13,208</u>	<u>66,619</u>
Total	<u><u>166,822</u></u>	<u><u>151,674</u></u>	<u><u>135,936</u></u>	<u><u>139,122</u></u>	<u><u>140,421</u></u>	<u><u>140,681</u></u>	<u><u>707,834</u></u>



AGENCY SUMMARY AND DETAIL TABLES

ADDITION SERVICES AND SUPPORTS, OFFICE OF
SUMMARY OF
PROJECTED APPROPRIATIONS, COMMITMENTS, AND DISBURSEMENTS
FY 2025 THROUGH FY 2029
 (thousands of dollars)

APPROPRIATIONS

	Reappro- priations	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total FY 2025- FY 2029
Program Summary							
Community Alcoholism and Substance Abuse Facilities	636,234	63,500	99,856	99,856	99,856	99,856	462,924
Design and Construction Supervision	19,119	7,000	7,000	7,000	7,000	7,000	35,000
Facilities Maintenance and Operations	18,029	3,500	3,000	3,000	3,000	3,000	15,500
Institutional Services Program	96,987	17,000	12,000	12,000	12,000	12,000	65,000
Non-Bondable Projects	1,000	1,000	1,000	1,000	1,000	1,000	5,000
Total	771,369	92,000	122,856	122,856	122,856	122,856	583,424
Fund Summary							
Capital Projects Fund	74,959	16,000	25,810	25,810	25,810	25,810	119,240
MH Capital Improvements - Authority Bonds	686,410	76,000	97,046	97,046	97,046	97,046	464,184
Misc. Capital Projects	10,000	0	0	0	0	0	0
Total	771,369	92,000	122,856	122,856	122,856	122,856	583,424

COMMITMENTS

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Program Summary					
Community Alcoholism and Substance Abuse Facilities	66,000	66,000	66,000	66,000	66,000
Design and Construction Supervision	5,000	5,000	5,000	5,000	5,000
Facilities Maintenance and Operations	2,000	2,000	2,000	2,000	2,000
Institutional Services Program	8,000	8,000	8,000	8,000	8,000
Non-Bondable Projects	1,000	1,000	1,000	1,000	1,000
Total	82,000	82,000	82,000	82,000	82,000
Fund Summary					
Capital Projects Fund	9,300	9,300	9,300	9,300	9,300
MH Capital Improvements - Authority Bonds	72,700	72,700	72,700	72,700	72,700
Total	82,000	82,000	82,000	82,000	82,000

DISBURSEMENTS

	Estimated FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total FY 2025- FY 2029
Program Summary							
Community Alcoholism and Substance Abuse Facilities	58,077	63,574	59,170	58,725	58,151	58,821	298,441
Design and Construction Supervision	5,487	4,700	4,800	4,700	4,900	4,900	24,000
Facilities Maintenance and Operations	2,782	2,381	2,380	2,380	2,380	2,380	11,901
Institutional Services Program	8,320	4,536	5,914	6,474	6,848	6,178	29,950
Non-Bondable Projects	1,000	1,000	1,000	1,000	1,000	1,000	5,000
Total	75,666	76,191	73,264	73,279	73,279	73,279	369,292
Fund Summary							
Capital Projects Fund	18,666	19,191	16,264	16,279	16,279	16,279	84,292
MH Capital Improvements - Authority Bonds	57,000	57,000	57,000	57,000	57,000	57,000	285,000
Total	75,666	76,191	73,264	73,279	73,279	73,279	369,292



AGENCY SUMMARY AND DETAIL TABLES

Addiction Services and Supports, Office of
PROJECTED APPROPRIATIONS AND DISBURSEMENTS BY PROGRAM
FY 2025 THROUGH FY 2029
 (thousands of dollars)
APPROPRIATIONS

	Reappro- priations	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total FY 2025- FY 2029
Community Alcoholism and Substance Abuse Facilities							
53010607 108 Adolescent and Women/Children B	6,641	0	0	0	0	0	0
53010707 Long Island Residential Expansion	15,621	0	0	0	0	0	0
53020707 Residential Capacity Expansion-Vete	6,686	0	0	0	0	0	0
53030603 Pres Of Facilities	9,653	0	0	0	0	0	0
53030703 Pres Of Facilities	6,132	0	0	0	0	0	0
53030803 Pres of Facilities	7,458	0	0	0	0	0	0
53031103 Preservation of Facilities	27,793	0	0	0	0	0	0
53031203 Pres of Facilities	40,523	0	0	0	0	0	0
53031303 Pres of Facilities Beds	30,323	0	0	0	0	0	0
53031389 Minor Rehab 002	422	0	0	0	0	0	0
53031703 Community Preservation	13,034	0	0	0	0	0	0
53031789 Minor Rehabilitation	5,531	0	0	0	0	0	0
53031803 Community Preservation	25,000	0	0	0	0	0	0
53031889 Minor Rehabilitation	4,000	0	0	0	0	0	0
53031903 Community Preservation	25,000	0	0	0	0	0	0
53031989 Minor Rehabilitation	4,000	0	0	0	0	0	0
53032003 Community Preservation	30,000	0	0	0	0	0	0
53032089 Minor Rehabilitation	4,000	0	0	0	0	0	0
53032103 Community Preservation	40,000	0	0	0	0	0	0
53032189 Minor Rehabilitation	4,000	0	0	0	0	0	0
53032203 Community Preservation	40,000	0	0	0	0	0	0
53032289 Minor Rehabilitation	5,500	0	0	0	0	0	0
53032303 Community Preservation	35,000	0	0	0	0	0	0
53032389 Minor Rehabilitation	5,500	0	0	0	0	0	0
53032403 Community Preservation	0	34,000	0	0	0	0	34,000
53032489 Minor Rehabilitation	0	5,500	0	0	0	0	5,500
53032503 Community Preservation	0	0	40,046	0	0	0	40,046
53032589 Minor Rehabilitation	0	0	14,810	0	0	0	14,810
53032603 Community Preservation	0	0	0	40,046	0	0	40,046
53032689 Minor Rehabilitation	0	0	0	14,810	0	0	14,810
53032703 Community Preservation	0	0	0	0	40,046	0	40,046
53032789 Minor Rehabilitation	0	0	0	0	14,810	0	14,810
53032803 Community Preservation	0	0	0	0	0	40,046	40,046
53032889 Minor Rehabilitation	0	0	0	0	0	14,810	14,810
53AA0807 New Facilities	6,710	0	0	0	0	0	0
53AA0907 New Facilities	17,479	0	0	0	0	0	0
53AA1007 New Facilities	13,054	0	0	0	0	0	0
53AA1107 New Facilities	1,326	0	0	0	0	0	0
53AA1207 New Facilities	5,802	0	0	0	0	0	0
53AA1307 New Facilities	16,076	0	0	0	0	0	0
53AA1807 Community New Facilities	30,247	0	0	0	0	0	0
53AA1907 Community New Facilities	40,000	0	0	0	0	0	0
53AA2007 Community New Facilities	34,000	0	0	0	0	0	0
53AA2107 Community New Facilities	24,000	0	0	0	0	0	0
53AA2207 Community New Facilities	24,000	0	0	0	0	0	0
53AA2307 Community New Facilities	24,000	0	0	0	0	0	0
53AA2407 Community New Facilities	0	24,000	0	0	0	0	24,000
53AA2507 Community New Facilities	0	0	45,000	0	0	0	45,000
53AA2607 Community New Facilities	0	0	0	45,000	0	0	45,000
53AA2707 Community New Facilities	0	0	0	0	45,000	0	45,000
53AA2807 Community New Facilities	0	0	0	0	0	45,000	45,000
53CD1608 Program Improvement /Change	1,907	0	0	0	0	0	0
53CD1689 Minor Rehab	1,766	0	0	0	0	0	0
53MH1708 Program Improvement/Change	339	0	0	0	0	0	0
53MH1808 Program Improvement/ Change	3,711	0	0	0	0	0	0
Subtotal	636,234	63,500	99,856	99,856	99,856	99,856	462,924
Design and Construction Supervision							
53DC2230 DASNY Chargeback	1,013	0	0	0	0	0	0
53DC2330 DASNY Chargeback	2,000	0	0	0	0	0	0
53DC2430 DASNY Chargeback	0	3,000	0	0	0	0	3,000
53DC2530 DASNY Chargeback	0	0	2,000	0	0	0	2,000
53DC2630 DASNY Chargeback	0	0	0	2,000	0	0	2,000
53DC2730 DASNY Chargeback	0	0	0	0	2,000	0	2,000



AGENCY SUMMARY AND DETAIL TABLES

Addiction Services and Supports, Office of
PROJECTED APPROPRIATIONS AND DISBURSEMENTS BY PROGRAM
FY 2025 THROUGH FY 2029
 (thousands of dollars)
APPROPRIATIONS

	Reappro- priations	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total FY 2025- FY 2029
53DC2830 DASNY Chargeback	0	0	0	0	0	2,000	2,000
53PP1930 Preparation of Plans	106	0	0	0	0	0	0
53PP2030 Preparation of Plans	4,000	0	0	0	0	0	0
53PP2130 Preparation of Plans	4,000	0	0	0	0	0	0
53PP2230 Preparation of Plans	4,000	0	0	0	0	0	0
53PP2330 Preparation of Plans	4,000	0	0	0	0	0	0
53PP2430 Preparation of Plans	0	4,000	0	0	0	0	4,000
53PP2530 Preparation of Plans	0	0	5,000	0	0	0	5,000
53PP2630 Preparation of Plans	0	0	0	5,000	0	0	5,000
53PP2730 Preparation of Plans	0	0	0	0	5,000	0	5,000
53PP2830 Preparation of Plans	0	0	0	0	0	5,000	5,000
Subtotal	19,119	7,000	7,000	7,000	7,000	7,000	35,000
Facilities Maintenance and Operations							
53FM20MO Maintenance and Operations	1,784	0	0	0	0	0	0
53FM21MO Maintenance and Operations	1,576	0	0	0	0	0	0
53FM22MO Maintenance and Operations	1,577	0	0	0	0	0	0
53FM23MO Maintenance and Operations	3,092	0	0	0	0	0	0
53FM24MO Maintenance and Operations	0	3,500	0	0	0	0	3,500
53FM25MO Maintenance and Operations	0	0	3,000	0	0	0	3,000
53FM26MO Maintenance and Operations	0	0	0	3,000	0	0	3,000
53FM27MO Maintenance and Operations	0	0	0	0	3,000	0	3,000
53FM28MO Maintenance and Operations	0	0	0	0	0	3,000	3,000
53OS2207 Opioid Settlement Capital Account	10,000	0	0	0	0	0	0
Subtotal	18,029	3,500	3,000	3,000	3,000	3,000	15,500
Institutional Services Program							
53A20903 Pres of Facilities	662	0	0	0	0	0	0
53A21003 Preservation of Facilities	96	0	0	0	0	0	0
53A21103 Preservation of Facilities	1,282	0	0	0	0	0	0
53A21203 Pres of Facilities	191	0	0	0	0	0	0
53A21303 Pres of Facilities	2,354	0	0	0	0	0	0
53A21503 Pres of Facilities ATCs	2,611	0	0	0	0	0	0
53A21603 Pres of Facilities ATCs	5,239	0	0	0	0	0	0
53A21703 Pres of Facilities ATCs	10,130	0	0	0	0	0	0
53A21803 Preservation of Facilities ATCs	6,224	0	0	0	0	0	0
53A21903 Preservation of Facilities ATCs	10,000	0	0	0	0	0	0
53A22003 Preservation of Facilities ATCs	10,000	0	0	0	0	0	0
53A22103 Preservation of Facilities	10,000	0	0	0	0	0	0
53A22203 Preservation of Facilities ATCs	10,000	0	0	0	0	0	0
53A22303 Preservation of Facilities ATCs	15,000	0	0	0	0	0	0
53A22403 Preservation of Facilities ATCs	0	15,000	0	0	0	0	15,000
53A22503 Preservation of Facilities ATCs	0	0	10,000	0	0	0	10,000
53A22603 Preservation of Facilities ATCs	0	0	0	10,000	0	0	10,000
53A22703 Preservation of Facilities ATCs	0	0	0	0	10,000	0	10,000
53A22803 Preservation of Facilities ATCs	0	0	0	0	0	10,000	10,000
53HD1189 Minor Rehab	137	0	0	0	0	0	0
53HD1289 Minor Rehab	185	0	0	0	0	0	0
53HD1389 Minor Rehab ATCs	233	0	0	0	0	0	0
53HD1489 Minor Rehab	594	0	0	0	0	0	0
53HD1589 Minor Rehab ATCs	352	0	0	0	0	0	0
53HD1689 Minor Rehab ATCs	885	0	0	0	0	0	0
53HD1789 Minor Rehab ATCs	921	0	0	0	0	0	0
53HD1889 Minor Rehabilitation ATCs	999	0	0	0	0	0	0
53HD1989 Minor Rehabilitation ATCs	936	0	0	0	0	0	0
53HD2089 Minor Rehabilitation ATCs	1,970	0	0	0	0	0	0
53HD2189 Minor Rehabilitation ATCs	1,986	0	0	0	0	0	0
53HD2289 Minor Rehabilitation ATCs	2,000	0	0	0	0	0	0
53HD2389 Minor Rehabilitation ATCs	2,000	0	0	0	0	0	0
53HD2489 Minor Rehabilitation ATCs	0	2,000	0	0	0	0	2,000
53HD2589 Minor Rehabilitation ATCs	0	0	2,000	0	0	0	2,000
53HD2689 Minor Rehabilitation ATCs	0	0	0	2,000	0	0	2,000
53HD2789 Minor Rehabilitation ATCs	0	0	0	0	2,000	0	2,000
53HD2889 Minor Rehabilitation ATCs	0	0	0	0	0	2,000	2,000
Subtotal	96,987	17,000	12,000	12,000	12,000	12,000	65,000



AGENCY SUMMARY AND DETAIL TABLES

Addiction Services and Supports, Office of
PROJECTED APPROPRIATIONS AND DISBURSEMENTS BY PROGRAM
FY 2025 THROUGH FY 2029
 (thousands of dollars)
APPROPRIATIONS

	Reappro- priations	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total FY 2025- FY 2029
Non-Bondable Projects							
53NB23NB Non-Bondable	1,000	0	0	0	0	0	0
53NB24NB Non-Bondable	0	1,000	0	0	0	0	1,000
53NB25NB Non-Bondable	0	0	1,000	0	0	0	1,000
53NB26NB Non-Bondable	0	0	0	1,000	0	0	1,000
53NB27NB Non-Bondable	0	0	0	0	1,000	0	1,000
53NB28NB Non-Bondable	0	0	0	0	0	1,000	1,000
Subtotal	1,000	1,000	1,000	1,000	1,000	1,000	5,000
Total	771,369	92,000	122,856	122,856	122,856	122,856	583,424



AGENCY SUMMARY AND DETAIL TABLES

Addiction Services and Supports, Office of
PROJECTED APPROPRIATIONS AND DISBURSEMENTS BY PROGRAM
FY 2025 THROUGH FY 2029
 (thousands of dollars)
DISBURSEMENTS

	Estimated						Total
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2025- FY 2029
Community Alcoholism and Substance Abuse Facilities							
53010607 108 Adolescent and Women/Children B	4,118	0	0	0	0	0	0
53010707 Long Island Residential Expansion	4,000	3,000	2,000	1,250	0	0	6,250
53020707 Residential Capacity Expansion-Vete	2,000	2,000	1,486	0	0	0	3,486
53030603 Pres Of Facilities	5,500	5,777	175	0	0	0	5,952
53030703 Pres Of Facilities	1,832	2,500	0	1,100	0	0	3,600
53030803 Pres of Facilities	1,058	2,000	1,100	2,200	0	0	5,300
53031103 Preservation of Facilities	3,406	6,301	9,586	6,500	0	0	22,387
53031203 Pres of Facilities	4,000	7,000	10,000	10,000	9,523	0	36,523
53031303 Pres of Facilities Beds	2,500	9,500	9,500	4,008	2,000	3,000	28,008
53031389 Minor Rehab 002	106	0	0	0	0	0	0
53031703 Community Preservation	0	6,000	5,534	500	0	1,000	13,034
53031789 Minor Rehabilitation	2,403	2,943	0	0	0	0	2,943
53031803 Community Preservation	0	0	5,623	9,000	10,377	0	25,000
53031889 Minor Rehabilitation	3,000	0	0	0	0	0	0
53031903 Community Preservation	0	0	0	454	3,721	3,721	7,896
53031989 Minor Rehabilitation	2,000	1,534	0	0	0	0	1,534
53032003 Community Preservation	0	0	0	1,424	4,000	4,000	9,424
53032089 Minor Rehabilitation	1,100	1,750	1,150	0	0	0	2,900
53032103 Community Preservation	0	0	0	0	5,000	5,000	10,000
53032189 Minor Rehabilitation	0	1,748	1,602	650	0	0	4,000
53032203 Community Preservation	0	0	0	0	0	8,300	8,300
53032289 Minor Rehabilitation	0	0	1,624	2,194	1,682	0	5,500
53032303 Community Preservation	0	0	0	0	0	3,000	3,000
53032389 Minor Rehabilitation	0	0	500	1,700	3,275	25	5,500
53032403 Community Preservation	0	0	0	0	0	0	0
53032489 Minor Rehabilitation	0	0	0	432	1,194	3,874	5,500
53032503 Community Preservation	0	0	0	0	0	0	0
53032589 Minor Rehabilitation	0	0	0	0	0	0	0
53032603 Community Preservation	0	0	0	0	0	0	0
53032689 Minor Rehabilitation	0	0	0	0	0	1,322	1,322
53032703 Community Preservation	0	0	0	0	0	0	0
53032789 Minor Rehabilitation	0	0	0	0	0	0	0
53032803 Community Preservation	0	0	0	0	0	0	0
53032889 Minor Rehabilitation	0	0	0	0	0	0	0
53AA0807 New Facilities	4,710	0	0	0	0	0	0
53AA0907 New Facilities	3,700	600	1,785	0	0	0	2,385
53AA1007 New Facilities	4,000	6,000	3,000	953	0	0	9,953
53AA1107 New Facilities	1,444	0	0	0	0	0	0
53AA1207 New Facilities	0	0	0	0	0	0	0
53AA1307 New Facilities	1,500	1,536	0	0	0	0	1,536
53AA1807 Community New Facilities	1,800	2,000	4,505	4,860	5,379	8,579	25,323
53AA1907 Community New Facilities	0	0	0	6,000	6,000	6,000	18,000
53AA2007 Community New Facilities	0	0	0	5,500	4,000	9,000	18,500
53AA2107 Community New Facilities	0	0	0	0	2,000	2,000	4,000
53AA2207 Community New Facilities	0	0	0	0	0	0	0
53AA2307 Community New Facilities	0	0	0	0	0	0	0
53AA2407 Community New Facilities	0	0	0	0	0	0	0
53AA2507 Community New Facilities	0	0	0	0	0	0	0
53AA2607 Community New Facilities	0	0	0	0	0	0	0
53AA2707 Community New Facilities	0	0	0	0	0	0	0
53AA2807 Community New Facilities	0	0	0	0	0	0	0
53CD1608 Program Improvement /Change	0	0	0	0	0	0	0
53CD1689 Minor Rehab	0	1,385	0	0	0	0	1,385
53MH1708 Program Improvement/Change	3,000	0	0	0	0	0	0
53MH1808 Program Improvement/ Change	900	0	0	0	0	0	0
Subtotal	58,077	63,574	59,170	58,725	58,151	58,821	298,441
Design and Construction Supervision							
53DC2230 DASNY Chargeback	1,255	0	0	0	0	0	0
53DC2330 DASNY Chargeback	0	0	0	0	0	0	0
53DC2430 DASNY Chargeback	0	0	0	0	0	0	0
53DC2530 DASNY Chargeback	0	0	0	0	0	2,000	2,000
53DC2630 DASNY Chargeback	0	0	0	0	0	0	0
53DC2730 DASNY Chargeback	0	0	0	0	0	0	0



AGENCY SUMMARY AND DETAIL TABLES

Addiction Services and Supports, Office of
PROJECTED APPROPRIATIONS AND DISBURSEMENTS BY PROGRAM
FY 2025 THROUGH FY 2029
 (thousands of dollars)
DISBURSEMENTS

	Estimated						Total
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2025- FY 2029
53DC2830 DASNY Chargeback	0	0	0	0	0	1,400	1,400
53PP1930 Preparation of Plans	1,932	0	0	0	0	0	0
53PP2030 Preparation of Plans	1,800	2,200	0	0	0	0	2,200
53PP2130 Preparation of Plans	500	1,400	1,100	500	0	500	3,500
53PP2230 Preparation of Plans	0	1,100	1,900	1,000	0	0	4,000
53PP2330 Preparation of Plans	0	0	1,600	2,000	400	0	4,000
53PP2430 Preparation of Plans	0	0	200	1,000	2,500	0	3,700
53PP2530 Preparation of Plans	0	0	0	200	2,000	0	2,200
53PP2630 Preparation of Plans	0	0	0	0	0	1,000	1,000
53PP2730 Preparation of Plans	0	0	0	0	0	0	0
53PP2830 Preparation of Plans	0	0	0	0	0	0	0
Subtotal	5,487	4,700	4,800	4,700	4,900	4,900	24,000
Facilities Maintenance and Operations							
53FM20MO Maintenance and Operations	500	0	0	0	0	0	0
53FM21MO Maintenance and Operations	2	1	0	0	0	0	1
53FM22MO Maintenance and Operations	500	0	0	0	0	0	0
53FM23MO Maintenance and Operations	1,780	0	0	0	0	0	0
53FM24MO Maintenance and Operations	0	2,380	0	0	0	0	2,380
53FM25MO Maintenance and Operations	0	0	2,380	0	0	0	2,380
53FM26MO Maintenance and Operations	0	0	0	2,380	0	0	2,380
53FM27MO Maintenance and Operations	0	0	0	0	2,380	0	2,380
53FM28MO Maintenance and Operations	0	0	0	0	0	2,380	2,380
53OS2207 Opioid Settlement Capital Account	0	0	0	0	0	0	0
Subtotal	2,782	2,381	2,380	2,380	2,380	2,380	11,901
Institutional Services Program							
53A20903 Pres of Facilities	0	0	0	0	0	0	0
53A21003 Preservation of Facilities	0	0	0	0	0	0	0
53A21103 Preservation of Facilities	1,141	0	0	0	0	0	0
53A21203 Pres of Facilities	136	0	0	0	0	0	0
53A21303 Pres of Facilities	800	201	0	0	0	0	201
53A21503 Pres of Facilities ATCs	300	822	300	0	0	0	1,122
53A21603 Pres of Facilities ATCs	100	776	1,300	0	0	0	2,076
53A21703 Pres of Facilities ATCs	1,800	987	1,106	1,500	0	0	3,593
53A21803 Preservation of Facilities ATCs	2,000	0	0	0	0	0	0
53A21903 Preservation of Facilities ATCs	0	0	0	0	0	0	0
53A22003 Preservation of Facilities ATCs	0	0	0	1,751	2,000	0	3,751
53A22103 Preservation of Facilities	0	0	0	0	3,000	0	3,000
53A22203 Preservation of Facilities ATCs	0	0	0	0	0	0	0
53A22303 Preservation of Facilities ATCs	0	0	0	0	0	0	0
53A22403 Preservation of Facilities ATCs	0	0	0	0	0	0	0
53A22503 Preservation of Facilities ATCs	0	0	0	0	0	0	0
53A22603 Preservation of Facilities ATCs	0	0	0	0	0	0	0
53A22703 Preservation of Facilities ATCs	0	0	0	0	0	0	0
53A22803 Preservation of Facilities ATCs	0	0	0	0	0	0	0
53HD1189 Minor Rehab	0	0	0	0	0	0	0
53HD1289 Minor Rehab	191	0	0	0	0	0	0
53HD1389 Minor Rehab ATCs	0	0	0	0	0	0	0
53HD1489 Minor Rehab	412	0	0	0	0	0	0
53HD1589 Minor Rehab ATCs	205	0	0	0	0	0	0
53HD1689 Minor Rehab ATCs	735	161	0	0	0	0	161
53HD1789 Minor Rehab ATCs	0	500	456	0	0	0	956
53HD1889 Minor Rehabilitation ATCs	0	339	660	0	0	0	999
53HD1989 Minor Rehabilitation ATCs	0	250	173	513	0	0	936
53HD2089 Minor Rehabilitation ATCs	0	0	0	535	500	935	1,970
53HD2189 Minor Rehabilitation ATCs	0	0	0	300	500	1,186	1,986
53HD2289 Minor Rehabilitation ATCs	0	0	0	0	348	1,652	2,000
53HD2389 Minor Rehabilitation ATCs	500	0	0	0	0	1,500	1,500
53HD2489 Minor Rehabilitation ATCs	0	500	0	0	0	905	1,405
53HD2589 Minor Rehabilitation ATCs	0	0	1,919	0	0	0	1,919
53HD2689 Minor Rehabilitation ATCs	0	0	0	1,875	0	0	1,875
53HD2789 Minor Rehabilitation ATCs	0	0	0	0	500	0	500
53HD2889 Minor Rehabilitation ATCs	0	0	0	0	0	0	0
Subtotal	8,320	4,536	5,914	6,474	6,848	6,178	29,950



AGENCY SUMMARY AND DETAIL TABLES

Addiction Services and Supports, Office of
PROJECTED APPROPRIATIONS AND DISBURSEMENTS BY PROGRAM
FY 2025 THROUGH FY 2029
 (thousands of dollars)
DISBURSEMENTS

	Estimated						Total
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2025- FY 2029
Non-Bondable Projects							
53NB23NB Non-Bondable	1,000	0	0	0	0	0	0
53NB24NB Non-Bondable	0	1,000	0	0	0	0	1,000
53NB25NB Non-Bondable	0	0	1,000	0	0	0	1,000
53NB26NB Non-Bondable	0	0	0	1,000	0	0	1,000
53NB27NB Non-Bondable	0	0	0	0	1,000	0	1,000
53NB28NB Non-Bondable	0	0	0	0	0	1,000	1,000
Subtotal	1,000	1,000	1,000	1,000	1,000	1,000	5,000
Total	75,666	76,191	73,264	73,279	73,279	73,279	369,292



AGENCY SUMMARY AND DETAIL TABLES

**GENERAL SERVICES, OFFICE OF
SUMMARY OF
PROJECTED APPROPRIATIONS, COMMITMENTS, AND DISBURSEMENTS
FY 2025 THROUGH FY 2029
(thousands of dollars)**

APPROPRIATIONS

	Reappro- priations	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total FY 2025- FY 2029
Program Summary							
Design and Construction Supervision	19,024	16,000	16,000	16,000	16,000	16,000	80,000
Facilities Maintenance and Operations	86,920	85,397	85,397	85,397	85,397	85,397	426,985
Flood Recovery	105,000	15,000	15,000	15,000	15,000	15,000	75,000
Maintenance and Improvement of Real Property							
Facilities	751,390	126,250	122,100	122,100	122,100	122,100	614,650
Sustainability	43,935	17,000	26,000	34,000	34,000	34,000	145,000
Total	1,006,269	259,647	264,497	272,497	272,497	272,497	1,341,635
Fund Summary							
Capital Projects Fund	510,309	224,847	229,697	247,497	237,697	237,697	1,177,435
Capital Projects Fund - Advances	59	0	0	0	0	0	0
Capital Projects Fund - Authority Bonds	495,901	34,800	34,800	25,000	34,800	34,800	164,200
Total	1,006,269	259,647	264,497	272,497	272,497	272,497	1,341,635

COMMITMENTS

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Program Summary					
Design and Construction Supervision	9,500	9,500	9,500	9,500	9,500
Facilities Maintenance and Operations	60,000	60,000	60,000	60,000	60,000
Maintenance and Improvement of Real Property					
Facilities	140,300	95,800	97,500	97,500	97,500
Sustainability	17,000	26,000	34,000	34,000	34,000
Total	226,800	191,300	201,000	201,000	201,000
Fund Summary					
Capital Projects Fund	165,800	163,000	172,700	172,700	172,700
Capital Projects Fund - Authority Bonds	61,000	28,300	28,300	28,300	28,300
Total	226,800	191,300	201,000	201,000	201,000

DISBURSEMENTS

	Estimated FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total FY 2025- FY 2029
Program Summary							
Design and Construction Supervision	9,500	9,500	9,500	9,500	9,500	9,500	47,500
Facilities Maintenance and Operations	50,000	60,000	60,000	60,000	60,000	60,000	300,000
Maintenance and Improvement of Real Property							
Facilities	133,754	140,290	95,732	97,521	97,521	97,521	528,585
Sustainability	17,000	17,000	26,000	34,000	34,000	34,000	145,000
Total	210,254	226,790	191,232	201,021	201,021	201,021	1,021,085
Fund Summary							
Capital Projects Fund	102,343	165,801	162,921	172,710	172,710	172,710	846,852
Capital Projects Fund - Authority Bonds	107,911	60,989	28,311	28,311	28,311	28,311	174,233
Total	210,254	226,790	191,232	201,021	201,021	201,021	1,021,085



AGENCY SUMMARY AND DETAIL TABLES

General Services, Office of
PROJECTED APPROPRIATIONS AND DISBURSEMENTS BY PROGRAM
FY 2025 THROUGH FY 2029
 (thousands of dollars)
APPROPRIATIONS

	Reappro- priations	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total FY 2025- FY 2029
Design and Construction Supervision							
05062030 Design & Construction: Various Proj	0	0	0	0	0	0	0
05062130 Design & Construction: Various Proj	0	0	0	0	0	0	0
05062230 Design & Construction: Various Proj	6,966	0	0	0	0	0	0
05062330 Design & Construction: Various Proj	11,838	0	0	0	0	0	0
05062430 Design & Construction: Various Proj	0	16,000	0	0	0	0	16,000
05062530 Design & Construction: Various Proj	0	0	16,000	0	0	0	16,000
05062630 Design and Construction	0	0	0	16,000	0	0	16,000
05062730 Design and Construction	0	0	0	0	16,000	0	16,000
05062830 Design and Construction	0	0	0	0	0	16,000	16,000
05JN1630 For a study of the J.N. Adam Center	220	0	0	0	0	0	0
Subtotal	19,024	16,000	16,000	16,000	16,000	16,000	80,000
Facilities Maintenance and Operations							
05142203 \$3 Million for Legislative Law Libr	2,993	0	0	0	0	0	0
05142303 \$3 Million more for Leg Law Library	3,000	0	0	0	0	0	0
05FM22MO Maintenance and Operations	15,288	0	0	0	0	0	0
05FM23MO Maintenance and Operations	65,639	0	0	0	0	0	0
05FM24MO Maintenance and Operations	0	85,397	0	0	0	0	85,397
05FM25MO Maintenance and Operations	0	0	85,397	0	0	0	85,397
05FM26MO Maintenance and Operations	0	0	0	85,397	0	0	85,397
05FM27MO Maintenance and Operations	0	0	0	0	85,397	0	85,397
05FM28MO Maintenance and Operations	0	0	0	0	0	85,397	85,397
Subtotal	86,920	85,397	85,397	85,397	85,397	85,397	426,985
Flood Recovery							
05FR17FR Flood Recovery	15,000	0	0	0	0	0	0
05FR18FR Flood Recovery	15,000	0	0	0	0	0	0
05FR19FR Flood Recovery	15,000	0	0	0	0	0	0
05FR20FR Flood Recovery	15,000	0	0	0	0	0	0
05FR21FR Flood Recovery	15,000	0	0	0	0	0	0
05FR22FR Flood Recovery	15,000	0	0	0	0	0	0
05FR23FR Flood Recovery	15,000	0	0	0	0	0	0
05FR24FR Flood Recovery	0	15,000	0	0	0	0	15,000
05FR25FR Flood Recovery	0	0	15,000	0	0	0	15,000
05FR26FR Flood Recovery	0	0	0	15,000	0	0	15,000
05FR27FR Flood Recovery	0	0	0	0	15,000	0	15,000
05FR28FR Flood Recovery	0	0	0	0	0	15,000	15,000
Subtotal	105,000	15,000	15,000	15,000	15,000	15,000	75,000
Maintenance and Improvement of Real Property							
Facilities							
05011603 Preservation of Facilities	9,181	0	0	0	0	0	0
05011703 Preservation of Facilities	10,564	0	0	0	0	0	0
05011803 Preservation of Facilities	9,167	0	0	0	0	0	0
05011903 Preservation of Facilities	18,938	0	0	0	0	0	0
05012003 Preservation of Facilities	11,461	0	0	0	0	0	0
05012103 Preservation of Facilities	25,125	0	0	0	0	0	0
05012203 Preservation of Facilities	16,326	0	0	0	0	0	0
05012303 Preservation of Facilities	24,073	0	0	0	0	0	0
05012403 Preservation of Facilities	0	36,300	0	0	0	0	36,300
05012503 Preservation of Facilities	0	0	36,300	0	0	0	36,300
05012603 Preservation of Facilities	0	0	0	36,300	0	0	36,300
05012703 Preservation of Facilities	0	0	0	0	36,300	0	36,300
05012803 Preservation of Facilities	0	0	0	0	0	36,300	36,300
05030603 Capitol Repairs	1,337	0	0	0	0	0	0
05031503 Preservation of Facilities	9,488	0	0	0	0	0	0
050515PM Preventive Maintenance of Facilitie	0	0	0	0	0	0	0
05060609 Harriman Campus demolition & site p	2,491	0	0	0	0	0	0
05071201 LOB Security Portal	65	0	0	0	0	0	0
05071301 Health and Safety Purpose	1,301	0	0	0	0	0	0
05071601 Health and Safety Purpose	1,068	0	0	0	0	0	0
05071801 Health and Safety Purpose	2,354	0	0	0	0	0	0
05071901 Health and Safety Purpose	2,399	0	0	0	0	0	0
05072001 Health and Safety Purpose	1,462	0	0	0	0	0	0
05072101 Health and Safety Purpose	589	0	0	0	0	0	0



AGENCY SUMMARY AND DETAIL TABLES

General Services, Office of
PROJECTED APPROPRIATIONS AND DISBURSEMENTS BY PROGRAM
FY 2025 THROUGH FY 2029
 (thousands of dollars)
APPROPRIATIONS

	Reappro- priations	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total FY 2025- FY 2029
05072201 Health and Safety Purpose	6,040	0	0	0	0	0	0
05072301 Health and Safety Purpose	10,919	0	0	0	0	0	0
05072401 Health and Safety Purpose	0	9,750	0	0	0	0	9,750
05072501 Health and Safety Purpose	0	0	6,000	0	0	0	6,000
05072601 Health and Safety Purpose	0	0	0	6,000	0	0	6,000
05072701 Health and Safety Purpose	0	0	0	0	6,000	0	6,000
05072801 Health and Safety Purpose	0	0	0	0	0	6,000	6,000
050916PM Preventive Maintenance of Facilitie	0	0	0	0	0	0	0
050918PM Preventive Maintenance of Facilitie	0	0	0	0	0	0	0
050919PM Preventive Maintenance of Facilitie	0	0	0	0	0	0	0
050920PM Preventative Maintenance of Facilit	1,814	0	0	0	0	0	0
050921PM Preventative Maintenance of Facilit	5,842	0	0	0	0	0	0
050922PM Preventative Maintenance of Facilit	7,626	0	0	0	0	0	0
050923PM Preventative Maintenance of Facilit	31,704	0	0	0	0	0	0
050924PM Preventative Maintenance of Facilit	0	36,000	0	0	0	0	36,000
050925PM Preventative Maintenance of Facilit	0	0	36,000	0	0	0	36,000
050926PM Preventative Maintenance of Facilit	0	0	0	36,000	0	0	36,000
050927PM Preventative Maintenance of Facilit	0	0	0	0	36,000	0	36,000
050928PM Preventative Maintenance of Facilit	0	0	0	0	0	36,000	36,000
05132205 Energy Conservation Projects	2,254	0	0	0	0	0	0
05132305 Energy Conservation Projects	7,000	0	0	0	0	0	0
05132405 Energy Conservation Projects	0	9,400	0	0	0	0	9,400
05132505 Energy Conservation Projects	0	0	9,000	0	0	0	9,000
05132605 Energy Conservation Projects	0	0	0	9,000	0	0	9,000
05132705 Energy Conservation Projects	0	0	0	0	9,000	0	9,000
05132805 Energy Conservation Projects	0	0	0	0	0	9,000	9,000
05AA0707 New Facilities	9,000	0	0	0	0	0	0
05AA0807 New Facilities	10,000	0	0	0	0	0	0
05AA0907 New Facilities	10,000	0	0	0	0	0	0
05AR1803 For Assembly Document Room Renovati	2,000	0	0	0	0	0	0
05BL0603 BSOB parking lot rehab	59	0	0	0	0	0	0
05BP0603 BSOB Parking lot rehab	1,160	0	0	0	0	0	0
05CG1705 Cogeneration & Microgrid	25,248	0	0	0	0	0	0
05CM1403 Correctional Officers' Memorial	30	0	0	0	0	0	0
05CR0703 State Capitol Bldg rehab & repair	127	0	0	0	0	0	0
05CR0803 State Capitol bldg rehab & repairs	851	0	0	0	0	0	0
05CR0903 State Capitol Bldg rehab & repairs	14,670	0	0	0	0	0	0
05CR1003 State Capitol Bldg Rehab & Repairs	3,650	0	0	0	0	0	0
05CR1103 State Capitol Bldg Rehab & Repairs	650	0	0	0	0	0	0
05CR1203 State Capitol Bldg Rehab & Repairs	250	0	0	0	0	0	0
05CR1303 Capitol Improvements	10,000	0	0	0	0	0	0
05CR1403 Capitol Improvements	200	0	0	0	0	0	0
05CR1503 State Capitol Building	200	0	0	0	0	0	0
05CR1603 State Capitol Bldg. Rehab & Repairs	200	0	0	0	0	0	0
05HC1503 Harriman Strategic Action Plan	40,757	0	0	0	0	0	0
05LC0803 LOB Hearing Room C Rehab	137	0	0	0	0	0	0
05LL0603 LOB Meeting Room Rehab	104	0	0	0	0	0	0
05NR1603 ESP Reconstruction & Repair	4,591	0	0	0	0	0	0
05NR1703 ESP Reconstruction & Repair	8,854	0	0	0	8,854	0	0
05NR1803 ESP Reconstruction & Repair	12,815	0	0	0	0	0	0
05NR1903 ESP Reconstruction & Repair	10,781	0	0	0	0	0	0
05NR2003 ESP Reconstruction & Repair	12,695	0	0	0	0	0	0
05NR2103 ESP Reconstruction & Repair	3,951	0	0	0	0	0	0
05NR2203 ESP Reconstruction and Repair	63,421	0	0	0	0	0	0
05NR2303 ESP Reconstruction and Repair	25,600	0	0	0	0	0	0
05NR2403 ESP Reconstruction and Repair	0	9,800	0	0	0	0	9,800
05NR2503 ESP Reconstruction and Repair	0	0	9,800	0	0	0	9,800
05NR2603 ESP Reconstruction and Repair	0	0	0	9,800	0	0	9,800
05NR2703 Preservation of Statewide Facilitie	0	0	0	0	9,800	0	9,800
05NR2803 ESP Reconstruction and Repair	0	0	0	0	0	9,800	9,800
05OS1903 Office Space Optimization Fund	9,596	0	0	0	0	0	0
05OS2003 Office Space Optimization Fund	12,328	0	0	0	0	0	0
05OS2103 Office Space Optimization Fund	25,958	0	0	0	0	0	0
05OS2203 Deferred/Distressed Properties	13,300	0	0	0	0	0	0
05OS2303 Deferred/Distressed Properties	25,000	0	0	0	0	0	0



AGENCY SUMMARY AND DETAIL TABLES

General Services, Office of
PROJECTED APPROPRIATIONS AND DISBURSEMENTS BY PROGRAM
FY 2025 THROUGH FY 2029
(thousands of dollars)
APPROPRIATIONS

	Reappro- priations	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total FY 2025- FY 2029
05OS2403 Deferred/Distressed Properties	0	25,000	0	0	0	0	25,000
05OS2503 Deferred/Distressed Properties	0	0	25,000	0	0	0	25,000
05OS2603 Deferred/Distressed Properties	0	0	0	25,000	0	0	25,000
05OS2703 Deferred/Distressed Properties	0	0	0	0	25,000	0	25,000
05OS2803 Deferred/Distressed Properties	0	0	0	0	0	25,000	25,000
05SR1803 For Senate Document Room Renovation	1,474	0	0	0	0	0	0
05SR2203 ESP Infrastructure	171,145	0	0	0	0	0	0
Subtotal	751,390	126,250	122,100	122,100	122,100	122,100	614,650
Sustainability							
050109SU Sustainability Projects	10,343	0	0	0	0	0	0
05602205 Zero Emission Vehicles	16,592	0	0	0	0	0	0
05602305 Zero Emission Vehicles	17,000	0	0	0	0	0	0
05602405 Zero Emission Vehicles	0	17,000	0	0	0	0	17,000
05602505 Zero Emission Vehicles	0	0	26,000	0	0	0	26,000
05602605 Zero Emission Vehicles	0	0	0	34,000	0	0	34,000
05602705 Zero Emission Vehicles	0	0	0	0	34,000	0	34,000
05602805 Zero Emission Vehicles	0	0	0	0	0	34,000	34,000
Subtotal	43,935	17,000	26,000	34,000	34,000	34,000	145,000
Total	1,006,269	259,647	264,497	272,497	272,497	272,497	1,341,635



AGENCY SUMMARY AND DETAIL TABLES

General Services, Office of
PROJECTED APPROPRIATIONS AND DISBURSEMENTS BY PROGRAM
FY 2025 THROUGH FY 2029
 (thousands of dollars)
DISBURSEMENTS

	Estimated						Total FY 2025- FY 2029
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
Design and Construction Supervision							
05062030 Design & Construction: Various Proj	0	0	0	0	0	0	0
05062130 Design & Construction: Various Proj	0	0	0	0	0	0	0
05062230 Design & Construction: Various Proj	3,000	3,500	0	0	0	0	3,500
05062330 Design & Construction: Various Proj	6,500	5,000	0	0	0	0	5,000
05062430 Design & Construction: Various Proj	0	1,000	5,000	9,500	0	0	15,500
05062530 Design & Construction: Various Proj	0	0	4,280	0	9,500	0	13,780
05062630 Design and Construction	0	0	0	0	0	9,500	9,500
05062730 Design and Construction	0	0	0	0	0	0	0
05062830 Design and Construction	0	0	0	0	0	0	0
05JN1630 For a study of the J.N. Adam Center	0	0	220	0	0	0	220
Subtotal	9,500	9,500	9,500	9,500	9,500	9,500	47,500
Facilities Maintenance and Operations							
05142203 \$3 Million for Legislative Law Libr	0	0	0	0	0	0	0
05142303 \$3 Million more for Leg Law Library	0	0	0	0	0	0	0
05FM22MO Maintenance and Operations	15,000	0	0	0	0	0	0
05FM23MO Maintenance and Operations	35,000	0	0	0	0	0	0
05FM24MO Maintenance and Operations	0	60,000	0	0	0	0	60,000
05FM25MO Maintenance and Operations	0	0	60,000	0	0	0	60,000
05FM26MO Maintenance and Operations	0	0	0	60,000	0	0	60,000
05FM27MO Maintenance and Operations	0	0	0	0	60,000	0	60,000
05FM28MO Maintenance and Operations	0	0	0	0	0	60,000	60,000
Subtotal	50,000	60,000	60,000	60,000	60,000	60,000	300,000
Flood Recovery							
05FR17FR Flood Recovery	0	0	0	0	0	0	0
05FR18FR Flood Recovery	0	0	0	0	0	0	0
05FR19FR Flood Recovery	0	0	0	0	0	0	0
05FR20FR Flood Recovery	0	0	0	0	0	0	0
05FR21FR Flood Recovery	0	0	0	0	0	0	0
05FR22FR Flood Recovery	0	0	0	0	0	0	0
05FR23FR Flood Recovery	0	0	0	0	0	0	0
05FR24FR Flood Recovery	0	0	0	0	0	0	0
05FR25FR Flood Recovery	0	0	0	0	0	0	0
05FR26FR Flood Recovery	0	0	0	0	0	0	0
05FR27FR Flood Recovery	0	0	0	0	0	0	0
05FR28FR Flood Recovery	0	0	0	0	0	0	0
Subtotal	0	0	0	0	0	0	0
Maintenance and Improvement of Real Property							
Facilities							
05011603 Preservation of Facilities	0	0	0	0	0	0	0
05011703 Preservation of Facilities	0	9,826	0	0	0	0	9,826
05011803 Preservation of Facilities	1,793	0	0	750	0	0	750
05011903 Preservation of Facilities	0	0	0	7,267	0	8,000	15,267
05012003 Preservation of Facilities	0	10,000	0	0	0	0	10,000
05012103 Preservation of Facilities	0	5,739	0	0	0	2,400	8,139
05012203 Preservation of Facilities	0	0	0	0	0	0	0
05012303 Preservation of Facilities	17,000	0	0	0	0	0	0
05012403 Preservation of Facilities	0	17,000	0	0	0	0	17,000
05012503 Preservation of Facilities	0	0	26,000	6,328	0	0	32,328
05012603 Preservation of Facilities	0	0	0	36,300	0	0	36,300
05012703 Preservation of Facilities	0	0	0	0	36,100	0	36,100
05012803 Preservation of Facilities	0	0	0	0	0	36,300	36,300
05030603 Capitol Repairs	0	0	0	0	0	0	0
05031503 Preservation of Facilities	0	0	0	0	0	0	0
050515PM Preventive Maintenance of Facilitie	0	0	0	0	0	0	0
05060609 Harriman Campus demolition & site p	0	0	0	0	0	0	0
05071201 LOB Security Portal	0	65	0	0	0	0	65
05071301 Health and Safety Purpose	0	1,250	0	0	0	0	1,250
05071601 Health and Safety Purpose	1,000	0	0	0	0	0	0
05071801 Health and Safety Purpose	0	0	0	2,354	0	0	2,354
05071901 Health and Safety Purpose	2,399	0	0	0	0	0	0
05072001 Health and Safety Purpose	0	0	0	0	0	0	0
05072101 Health and Safety Purpose	0	0	0	589	0	0	589



AGENCY SUMMARY AND DETAIL TABLES

General Services, Office of
PROJECTED APPROPRIATIONS AND DISBURSEMENTS BY PROGRAM
FY 2025 THROUGH FY 2029
 (thousands of dollars)
DISBURSEMENTS

	Estimated						Total
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2025- FY 2029
05072201 Health and Safety Purpose	0	0	0	0	0	0	0
05072301 Health and Safety Purpose	0	0	0	0	0	0	0
05072401 Health and Safety Purpose	0	0	0	0	0	0	0
05072501 Health and Safety Purpose	0	0	0	0	0	0	0
05072601 Health and Safety Purpose	0	0	0	0	0	0	0
05072701 Health and Safety Purpose	0	0	0	0	3,000	3,000	6,000
05072801 Health and Safety Purpose	0	0	0	0	0	0	0
050916PM Preventive Maintenance of Facilitie	0	0	0	0	0	0	0
050918PM Preventive Maintenance of Facilitie	0	0	0	0	0	0	0
050919PM Preventive Maintenance of Facilitie	0	0	0	0	0	0	0
050920PM Preventative Maintenance of Facilit	0	0	0	0	0	0	0
050921PM Preventative Maintenance of Facilit	0	0	0	5,842	0	0	5,842
050922PM Preventative Maintenance of Facilit	0	0	0	0	0	0	0
050923PM Preventative Maintenance of Facilit	0	10,196	0	0	0	0	10,196
050924PM Preventative Maintenance of Facilit	0	12,000	0	0	0	12,000	24,000
050925PM Preventative Maintenance of Facilit	0	0	12,000	0	0	0	12,000
050926PM Preventative Maintenance of Facilit	0	0	0	0	0	0	0
050927PM Preventative Maintenance of Facilit	0	0	0	0	28,048	7,510	35,558
050928PM Preventative Maintenance of Facilit	0	0	0	0	0	0	0
05132205 Energy Conservation Projects	0	0	0	0	0	0	0
05132305 Energy Conservation Projects	0	0	0	0	0	0	0
05132405 Energy Conservation Projects	0	8,000	0	0	0	0	8,000
05132505 Energy Conservation Projects	0	0	8,000	0	0	0	8,000
05132605 Energy Conservation Projects	0	0	0	0	0	0	0
05132705 Energy Conservation Projects	0	0	0	0	2,062	0	2,062
05132805 Energy Conservation Projects	0	0	0	0	0	0	0
05AA0707 New Facilities	0	0	6,956	0	0	0	6,956
05AA0807 New Facilities	0	0	220	9,780	0	0	10,000
05AA0907 New Facilities	0	0	10,000	0	0	0	10,000
05AR1803 For Assembly Document Room Renovati	0	0	2,000	0	0	0	2,000
05BL0603 BSOB parking lot rehab	0	0	0	0	0	0	0
05BP0603 BSOB Parking lot rehab	0	409	165	0	0	0	574
05CG1705 Cogeneration & Microgrid	5,801	0	0	0	0	0	0
05CM1403 Correctional Officers' Memorial	0	30	0	0	0	0	30
05CR0703 State Capitol Bldg rehab & repair	0	0	0	0	0	0	0
05CR0803 State Capitol bldg rehab & repairs	0	36	414	0	0	0	450
05CR0903 State Capitol Bldg rehab & repairs	3,651	0	1,562	0	0	0	1,562
05CR1003 State Capitol Bldg Rehab & Repairs	0	3,650	0	0	0	0	3,650
05CR1103 State Capitol Bldg Rehab & Repairs	0	650	0	0	0	0	650
05CR1203 State Capitol Bldg Rehab & Repairs	0	250	0	0	0	0	250
05CR1303 Capitol Improvements	0	0	5,100	0	0	0	5,100
05CR1403 Capitol Improvements	0	0	200	0	0	0	200
05CR1503 State Capitol Building	0	200	0	0	0	0	200
05CR1603 State Capitol Bldg. Rehab & Repairs	0	0	0	0	0	0	0
05HC1503 Harriman Strategic Action Plan	0	0	0	0	0	0	0
05LC0803 LOB Hearing Room C Rehab	0	0	137	0	0	0	137
05LL0603 LOB Meeting Room Rehab	0	0	104	0	0	0	104
05NR1603 ESP Reconstruction & Repair	3,009	40	0	0	0	0	40
05NR1703 ESP Reconstruction & Repair	0	0	0	0	0	0	0
05NR1803 ESP Reconstruction & Repair	0	0	574	0	0	0	574
05NR1903 ESP Reconstruction & Repair	0	0	0	0	0	0	0
05NR2003 ESP Reconstruction & Repair	7,050	0	0	0	0	0	0
05NR2103 ESP Reconstruction & Repair	3,951	0	0	0	0	0	0
05NR2203 ESP Reconstruction and Repair	52,541	0	0	6,670	0	0	6,670
05NR2303 ESP Reconstruction and Repair	759	0	0	0	0	0	0
05NR2403 ESP Reconstruction and Repair	0	2,149	0	0	3,311	3,311	8,771
05NR2503 ESP Reconstruction and Repair	0	0	0	0	0	0	0
05NR2603 ESP Reconstruction and Repair	0	0	0	0	0	0	0
05NR2703 Preservation of Statewide Facilitie	0	0	0	0	0	0	0
05NR2803 ESP Reconstruction and Repair	0	0	0	0	0	0	0
05OS1903 Office Space Optimization Fund	0	0	0	0	0	0	0
05OS2003 Office Space Optimization Fund	0	0	0	0	0	0	0
05OS2103 Office Space Optimization Fund	0	0	0	0	0	0	0
05OS2203 Deferred/Distressed Properties	13,000	0	0	0	0	0	0
05OS2303 Deferred/Distressed Properties	0	25,000	0	0	0	0	25,000



AGENCY SUMMARY AND DETAIL TABLES

General Services, Office of
PROJECTED APPROPRIATIONS AND DISBURSEMENTS BY PROGRAM
FY 2025 THROUGH FY 2029
 (thousands of dollars)
DISBURSEMENTS

	Estimated						Total
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2025- FY 2029
05OS2403 Deferred/Distressed Properties	0	0	11,000	0	0	0	11,000
05OS2503 Deferred/Distressed Properties	0	0	0	11,000	0	0	11,000
05OS2603 Deferred/Distressed Properties	0	0	0	0	25,000	0	25,000
05OS2703 Deferred/Distressed Properties	0	0	0	0	0	25,000	25,000
05OS2803 Deferred/Distressed Properties	0	0	0	0	0	0	0
05SR1803 For Senate Document Room Renovation	0	0	0	0	0	0	0
05SR2203 ESP Infrastructure	21,800	33,800	11,300	10,641	0	0	55,741
Subtotal	133,754	140,290	95,732	97,521	97,521	97,521	528,585
Sustainability							
050109SU Sustainability Projects	0	0	0	0	0	0	0
05602205 Zero Emission Vehicles	0	0	0	0	0	0	0
05602305 Zero Emission Vehicles	17,000	0	0	0	0	0	0
05602405 Zero Emission Vehicles	0	17,000	0	0	0	0	17,000
05602505 Zero Emission Vehicles	0	0	26,000	0	0	0	26,000
05602605 Zero Emission Vehicles	0	0	0	34,000	0	0	34,000
05602705 Zero Emission Vehicles	0	0	0	0	34,000	0	34,000
05602805 Zero Emission Vehicles	0	0	0	0	0	34,000	34,000
Subtotal	17,000	17,000	26,000	34,000	34,000	34,000	145,000
Total	210,254	226,790	191,232	201,021	201,021	201,021	1,021,085



AGENCY SUMMARY AND DETAIL TABLES

**STATE, DEPARTMENT OF
SUMMARY OF
PROJECTED APPROPRIATIONS, COMMITMENTS, AND DISBURSEMENTS
FY 2025 THROUGH FY 2029
(thousands of dollars)**

APPROPRIATIONS

	Reappro- priations	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total FY 2025- FY 2029
Program Summary							
Downtown Revitalization	828,625	200,000	0	0	0	0	200,000
Maintenance and Repair	4,187	2,000	2,000	2,000	2,000	2,000	10,000
NYS Commission on African American History	0	10,000	0	0	0	0	10,000
Solid and Hazardous Waste Management	330	0	0	0	0	0	0
Total	<u>833,142</u>	<u>212,000</u>	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>	<u>220,000</u>
Fund Summary							
Capital Projects Fund	4,187	12,000	2,000	2,000	2,000	2,000	20,000
Capital Projects Fund - Authority Bonds	757,843	200,000	0	0	0	0	200,000
Hazardous Waste Remedial Fund	330	0	0	0	0	0	0
Infrastructure Investment – Settlement Funds	70,782	0	0	0	0	0	0
Total	<u>833,142</u>	<u>212,000</u>	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>	<u>220,000</u>

DISBURSEMENTS

	Estimated FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total FY 2025- FY 2029
Program Summary							
Downtown Revitalization	51,709	99,513	157,866	153,171	173,088	113,088	696,726
Maintenance and Repair	2,000	2,000	2,000	2,000	2,000	2,000	10,000
NYS Commission on African American History	0	10,000	0	0	0	0	10,000
Total	<u>53,709</u>	<u>111,513</u>	<u>159,866</u>	<u>155,171</u>	<u>175,088</u>	<u>115,088</u>	<u>716,726</u>
Fund Summary							
Capital Projects Fund	2,000	12,000	2,000	2,000	2,000	2,000	20,000
Capital Projects Fund - Authority Bonds	35,000	80,000	140,000	140,000	169,088	113,088	642,176
Infrastructure Investment – Settlement Funds	16,709	19,513	17,866	13,171	4,000	0	54,550
Total	<u>53,709</u>	<u>111,513</u>	<u>159,866</u>	<u>155,171</u>	<u>175,088</u>	<u>115,088</u>	<u>716,726</u>



AGENCY SUMMARY AND DETAIL TABLES

State, Department of
PROJECTED APPROPRIATIONS AND DISBURSEMENTS BY PROGRAM
FY 2025 THROUGH FY 2029
 (thousands of dollars)
APPROPRIATIONS

	Reappro- priations	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total FY 2025- FY 2029
Downtown Revitalization							
19001809 Downtown Revitalization Round 3	80,483	0	0	0	0	0	0
19001909 Downtown Revitalization Round 4	83,101	0	0	0	0	0	0
19002009 Downtown Revitalization Round 5	94,313	0	0	0	0	0	0
19011709 Downtown Revitalization	70,782	0	0	0	0	0	0
19CP2109 Downtown Revitalization Round 6	100,000	0	0	0	0	0	0
19CP2209 DRI Round 7 and NY Forward	199,946	0	0	0	0	0	0
19CP2309 FY 24 funding for DRI and NY Forwar	200,000	0	0	0	0	0	0
19CP2409 DRI and NYF	0	200,000	0	0	0	0	200,000
Subtotal	828,625	200,000	0	0	0	0	200,000
Maintenance and Repair							
19CR2103 Cemetery Repair and Restoration	187	0	0	0	0	0	0
19CR2203 Cemetery Repair and Restoration	2,000	0	0	0	0	0	0
19CR2303 Cemetery Repair and Restoration	2,000	0	0	0	0	0	0
19CR2403 Cemetery Repair and Restoration	0	2,000	0	0	0	0	2,000
19CR2503 DOS Cemetery Funds 25/26	0	0	2,000	0	0	0	2,000
19CR2603 Cemetery Repair	0	0	0	2,000	0	0	2,000
19CR2703 Cemetary repair	0	0	0	0	2,000	0	2,000
19CR2803 Cemeteries	0	0	0	0	0	2,000	2,000
Subtotal	4,187	2,000	2,000	2,000	2,000	2,000	10,000
NYS Commission on African American History							
19AA2403 African American Commission funding	0	10,000	0	0	0	0	10,000
Subtotal	0	10,000	0	0	0	0	10,000
Solid and Hazardous Waste Management							
191313F7 Brownfield Opportunity Area Program	330	0	0	0	0	0	0
Subtotal	330	0	0	0	0	0	0
Total	833,142	212,000	2,000	2,000	2,000	2,000	220,000



AGENCY SUMMARY AND DETAIL TABLES

State, Department of
PROJECTED APPROPRIATIONS AND DISBURSEMENTS BY PROGRAM
FY 2025 THROUGH FY 2029
 (thousands of dollars)
DISBURSEMENTS

	Estimated						Total
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2025- FY 2029
Downtown Revitalization							
19001809 Downtown Revitalization Round 3	10,000	9,016	4,000	0	0	0	13,016
19001909 Downtown Revitalization Round 4	5,000	22,497	23,000	1,356	0	0	46,853
19002009 Downtown Revitalization Round 5	5,000	15,000	23,000	10,000	0	0	48,000
19011709 Downtown Revitalization	16,709	19,513	17,866	13,171	4,000	0	54,550
19CP2109 Downtown Revitalization Round 6	5,000	10,000	30,000	30,000	0	0	70,000
19CP2209 DRI Round 7 and NY Forward	10,000	15,000	20,000	48,644	49,088	4,000	136,732
19CP2309 FY 24 funding for DRI and NY Forwar	0	8,487	30,000	30,000	60,000	19,088	147,575
19CP2409 DRI and NYF	0	0	10,000	20,000	60,000	90,000	180,000
Subtotal	51,709	99,513	157,866	153,171	173,088	113,088	696,726
Maintenance and Repair							
19CR2103 Cemetery Repair and Restoration	0	0	0	0	0	0	0
19CR2203 Cemetery Repair and Restoration	0	0	0	0	0	0	0
19CR2303 Cemetery Repair and Restoration	2,000	0	0	0	0	0	0
19CR2403 Cemetery Repair and Restoration	0	2,000	0	0	0	0	2,000
19CR2503 DOS Cemetery Funds 25/26	0	0	2,000	0	0	0	2,000
19CR2603 Cemetery Repair	0	0	0	2,000	0	0	2,000
19CR2703 Cemetary repair	0	0	0	0	2,000	0	2,000
19CR2803 Cemeteries	0	0	0	0	0	2,000	2,000
Subtotal	2,000	2,000	2,000	2,000	2,000	2,000	10,000
NYS Commission on African American History							
19AA2403 African American Commission funding	0	10,000	0	0	0	0	10,000
Subtotal	0	10,000	0	0	0	0	10,000
Solid and Hazardous Waste Management							
191313F7 Brownfield Opportunity Area Program	0	0	0	0	0	0	0
Subtotal	0	0	0	0	0	0	0
Total	53,709	111,513	159,866	155,171	175,088	115,088	716,726



AGENCY SUMMARY AND DETAIL TABLES

INFORMATION TECHNOLOGY SERVICES, OFFICE OF
SUMMARY OF
PROJECTED APPROPRIATIONS, COMMITMENTS, AND DISBURSEMENTS
FY 2025 THROUGH FY 2029
 (thousands of dollars)

APPROPRIATIONS

	Reappro- priations	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total FY 2025- FY 2029
Program Summary							
IT Initiative Program	396,466	130,700	115,700	115,700	115,700	115,700	593,500
Total	396,466	130,700	115,700	115,700	115,700	115,700	593,500
Fund Summary							
Capital Projects Fund - Authority Bonds	275,174	130,700	115,700	115,700	115,700	115,700	593,500
Federal Capital Projects Fund	106,911	0	0	0	0	0	0
Information Technology Capital Financing	14,381	0	0	0	0	0	0
Total	396,466	130,700	115,700	115,700	115,700	115,700	593,500

DISBURSEMENTS

	Estimated FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total FY 2025- FY 2029
Program Summary							
IT Initiative Program	240,547	146,897	147,126	94,626	139,347	139,347	667,343
Total	240,547	146,897	147,126	94,626	139,347	139,347	667,343
Fund Summary							
Capital Projects Fund - Authority Bonds	175,588	123,300	142,700	90,200	134,921	134,921	626,042
Federal Capital Projects Fund	64,959	23,597	4,426	4,426	4,426	4,426	41,301
Total	240,547	146,897	147,126	94,626	139,347	139,347	667,343



AGENCY SUMMARY AND DETAIL TABLES

Information Technology Services, Office of
PROJECTED APPROPRIATIONS AND DISBURSEMENTS BY PROGRAM
FY 2025 THROUGH FY 2029
 (thousands of dollars)
APPROPRIATIONS

	Reappro- priations	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total FY 2025- FY 2029
IT Initiative Program							
00BS1408 Revolving Capital Appropriation	14,381	0	0	0	0	0	0
00IE2008 Integrated Eligibility System Progr	106,911	0	0	0	0	0	0
00IT1808 IT Initiative Funding	4,405	0	0	0	0	0	0
00IT1908 IT Initiative Funding	4,174	0	0	0	0	0	0
00IT2008 IT Initiative Funding	6,251	0	0	0	0	0	0
00IT2108 IT Initiative Funding	21,438	0	0	0	0	0	0
00IT2208 IT Initiative Funding	108,206	0	0	0	0	0	0
00IT2308 IT Initiative Funding	130,700	0	0	0	0	0	0
00IT2408 IT Initiative Funding	0	130,700	0	0	0	0	130,700
00IT2508 IT Initiative Funding	0	0	115,700	0	0	0	115,700
00IT2608 IT Initiative Funding	0	0	0	115,700	0	0	115,700
00IT2708 IT Initiative Funding	0	0	0	0	115,700	0	115,700
00IT2808 IT Initiative Funding	0	0	0	0	0	115,700	115,700
Subtotal	396,466	130,700	115,700	115,700	115,700	115,700	593,500
Total	396,466	130,700	115,700	115,700	115,700	115,700	593,500

Information Technology Services, Office of
PROJECTED APPROPRIATIONS AND DISBURSEMENTS BY PROGRAM
FY 2025 THROUGH FY 2029
 (thousands of dollars)
DISBURSEMENTS

	Estimated FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total FY 2025- FY 2029
IT Initiative Program							
00BS1408 Revolving Capital Appropriation	0	0	0	0	0	0	0
00IE2008 Integrated Eligibility System Progr	64,959	23,597	4,426	4,426	4,426	4,426	41,301
00IT1808 IT Initiative Funding	6,350	0	0	0	0	0	0
00IT1908 IT Initiative Funding	4,633	0	0	0	0	0	0
00IT2008 IT Initiative Funding	6,800	0	0	0	0	0	0
00IT2108 IT Initiative Funding	37,020	0	0	0	0	0	0
00IT2208 IT Initiative Funding	91,998	23,702	0	0	0	0	23,702
00IT2308 IT Initiative Funding	28,787	91,913	10,000	0	0	0	101,913
00IT2408 IT Initiative Funding	0	7,685	113,015	10,000	0	0	130,700
00IT2508 IT Initiative Funding	0	0	19,685	80,200	15,815	0	115,700
00IT2608 IT Initiative Funding	0	0	0	0	76,515	39,185	115,700
00IT2708 IT Initiative Funding	0	0	0	0	42,591	73,109	115,700
00IT2808 IT Initiative Funding	0	0	0	0	0	22,627	22,627
Subtotal	240,547	146,897	147,126	94,626	139,347	139,347	667,343
Total	240,547	146,897	147,126	94,626	139,347	139,347	667,343



AGENCY SUMMARY AND DETAIL TABLES

**WORKERS' COMPENSATION BOARD
SUMMARY OF
PROJECTED APPROPRIATIONS, COMMITMENTS, AND DISBURSEMENTS
FY 2025 THROUGH FY 2029
(thousands of dollars)**

APPROPRIATIONS

	Reappro- priations	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total FY 2025- FY 2029
Program Summary							
Information Technology Program	33,348	0	0	0	0	0	0
Total	33,348	0	0	0	0	0	0
Fund Summary							
WCB IT Bus Process Design	33,348	0	0	0	0	0	0
Total	33,348	0	0	0	0	0	0

COMMITMENTS

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Program Summary					
Information Technology Program	11,100	12,750	3,000	3,000	0
Total	11,100	12,750	3,000	3,000	0
Fund Summary					
WCB IT Bus Process Design	11,100	12,750	3,000	3,000	0
Total	11,100	12,750	3,000	3,000	0

DISBURSEMENTS

	Estimated FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total FY 2025- FY 2029
Program Summary							
Information Technology Program	4,000	11,100	12,750	3,000	3,000	0	29,850
Total	4,000	11,100	12,750	3,000	3,000	0	29,850
Fund Summary							
WCB IT Bus Process Design	4,000	11,100	12,750	3,000	3,000	0	29,850
Total	4,000	11,100	12,750	3,000	3,000	0	29,850



AGENCY SUMMARY AND DETAIL TABLES

Workers' Compensation Board
PROJECTED APPROPRIATIONS AND DISBURSEMENTS BY PROGRAM
FY 2025 THROUGH FY 2029
 (thousands of dollars)
APPROPRIATIONS

	Reappro- priations	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total FY 2025- FY 2029
Information Technology Program							
35011508 WCB BPR - IT	15,295	0	0	0	0	0	0
35011808 WCB Information Technology Program	18,053	0	0	0	0	0	0
Subtotal	33,348	0	0	0	0	0	0
Total	33,348	0	0	0	0	0	0

Workers' Compensation Board
PROJECTED APPROPRIATIONS AND DISBURSEMENTS BY PROGRAM
FY 2025 THROUGH FY 2029
 (thousands of dollars)
DISBURSEMENTS

	Estimated FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total FY 2025- FY 2029
Information Technology Program							
35011508 WCB BPR - IT	4,000	11,100	697	0	0	0	11,797
35011808 WCB Information Technology Program	0	0	12,053	3,000	3,000	0	18,053
Subtotal	4,000	11,100	12,750	3,000	3,000	0	29,850
Total	4,000	11,100	12,750	3,000	3,000	0	29,850



AGENCY SUMMARY AND DETAIL TABLES

**ELECTIONS, STATE BOARD OF
SUMMARY OF
PROJECTED APPROPRIATIONS, COMMITMENTS, AND DISBURSEMENTS
FY 2025 THROUGH FY 2029
(thousands of dollars)**

APPROPRIATIONS

	Reappro- priations	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2025- FY 2029	Total FY 2029
Program Summary								
Program Improvement or Change	41,671	14,700	0	0	0	0		14,700
Total	41,671	14,700	0	0	0	0		14,700
Fund Summary								
Capital Projects Fund - Authority Bonds	41,671	14,700	0	0	0	0		14,700
Total	41,671	14,700	0	0	0	0		14,700

DISBURSEMENTS

	Estimated FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2025- FY 2029	Total FY 2029
Program Summary								
Program Improvement or Change	15,045	20,500	20,097	1,700	0	0		42,297
Total	15,045	20,500	20,097	1,700	0	0		42,297
Fund Summary								
Capital Projects Fund - Authority Bonds	15,045	20,500	20,097	1,700	0	0		42,297
Total	15,045	20,500	20,097	1,700	0	0		42,297

**Elections, State Board of
PROJECTED APPROPRIATIONS AND DISBURSEMENTS BY PROGRAM
FY 2025 THROUGH FY 2029
(thousands of dollars)**

APPROPRIATIONS

	Reappro- priations	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2025- FY 2029	Total FY 2029
Program Improvement or Change								
EL011908 Electronic Poll Books	721	0	0	0	0	0		0
EL012008 Online Voter Registration	14,909	0	0	0	0	0		0
EL012108 Voting Equipment	11,041	0	0	0	0	0		0
EL012308 Voting Equipment	15,000	0	0	0	0	0		0
EL012408 E-Poll Books 2025	0	14,700	0	0	0	0		14,700
Subtotal	41,671	14,700	0	0	0	0		14,700
Total	41,671	14,700	0	0	0	0		14,700

**Elections, State Board of
PROJECTED APPROPRIATIONS AND DISBURSEMENTS BY PROGRAM
FY 2025 THROUGH FY 2029
(thousands of dollars)**

DISBURSEMENTS

	Estimated FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2025- FY 2029	Total FY 2029
Program Improvement or Change								
EL011908 Electronic Poll Books	721	0	0	0	0	0		0
EL012008 Online Voter Registration	5,500	5,500	4,065	0	0	0		9,565
EL012108 Voting Equipment	5,824	5,000	1,032	0	0	0		6,032
EL012308 Voting Equipment	3,000	7,000	5,000	0	0	0		12,000
EL012408 E-Poll Books 2025	0	3,000	10,000	1,700	0	0		14,700
Subtotal	15,045	20,500	20,097	1,700	0	0		42,297
Total	15,045	20,500	20,097	1,700	0	0		42,297



AGENCY SUMMARY AND DETAIL TABLES

**VETERANS' SERVICES, DEPARTMENT OF
SUMMARY OF
PROJECTED APPROPRIATIONS, COMMITMENTS, AND DISBURSEMENTS
FY 2025 THROUGH FY 2029
(thousands of dollars)**

APPROPRIATIONS

	Reappro- priations	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total FY 2025- FY 2029
Program Summary							
Maintenance and Improvements	7,875	4,000	0	0	0	0	4,000
Veteran's Nonprofit Capital Program	5,000	0	0	0	0	0	0
Total	<u>12,875</u>	<u>4,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>4,000</u>
Fund Summary							
Capital Projects Fund - Authority Bonds	8,875	2,000	0	0	0	0	2,000
Federal Capital Projects Fund	4,000	2,000	0	0	0	0	2,000
Total	<u>12,875</u>	<u>4,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>4,000</u>

COMMITMENTS

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Program Summary					
Veteran's Nonprofit Capital Program	1,000	1,000	1,000	0	0
Total	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>0</u>	<u>0</u>
Fund Summary					
Capital Projects Fund - Authority Bonds	1,000	1,000	1,000	0	0
Total	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>0</u>	<u>0</u>

DISBURSEMENTS

	Estimated FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total FY 2025- FY 2029
Program Summary							
Maintenance and Improvements	2,000	0	0	0	0	0	0
Veteran's Nonprofit Capital Program	2,000	1,000	1,000	1,000	0	0	3,000
Total	<u>4,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>0</u>	<u>0</u>	<u>3,000</u>
Fund Summary							
Capital Projects Fund - Authority Bonds	2,000	1,000	1,000	1,000	0	0	3,000
Federal Capital Projects Fund	2,000	0	0	0	0	0	0
Total	<u>4,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>0</u>	<u>0</u>	<u>3,000</u>



AGENCY SUMMARY AND DETAIL TABLES

Veterans' Services, Department of
PROJECTED APPROPRIATIONS AND DISBURSEMENTS BY PROGRAM
FY 2025 THROUGH FY 2029
 (thousands of dollars)
APPROPRIATIONS

	Reappro- priations	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total FY 2025- FY 2029
Maintenance and Improvements							
VEFC2203 Veterans' Cemetery FY 2023 - Fed	2,000	0	0	0	0	0	0
VEFC2303 Veterans' Cemetery FY 2024 - Fed	2,000	0	0	0	0	0	0
VEFC2403 Veterans' Cemetery FY 25 - Fed	0	2,000	0	0	0	0	2,000
VEVC2203 Veterans' Cemetery FY 2023	1,939	0	0	0	0	0	0
VEVC2303 Veterans' Cemetery FY24	1,936	0	0	0	0	0	0
VEVC2403 Veteran's Cemetery FY25	0	2,000	0	0	0	0	2,000
Subtotal	7,875	4,000	0	0	0	0	4,000
Veteran's Nonprofit Capital Program							
VENP2203 Veterans Nonprofit Capital	5,000	0	0	0	0	0	0
Subtotal	5,000	0	0	0	0	0	0
Total	12,875	4,000	0	0	0	0	4,000

Veterans' Services, Department of
PROJECTED APPROPRIATIONS AND DISBURSEMENTS BY PROGRAM
FY 2025 THROUGH FY 2029
 (thousands of dollars)
DISBURSEMENTS

	Estimated FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total FY 2025- FY 2029
Maintenance and Improvements							
VEFC2203 Veterans' Cemetery FY 2023 - Fed	2,000	0	0	0	0	0	0
VEFC2303 Veterans' Cemetery FY 2024 - Fed	0	0	0	0	0	0	0
VEFC2403 Veterans' Cemetery FY 25 - Fed	0	0	0	0	0	0	0
VEVC2203 Veterans' Cemetery FY 2023	0	0	0	0	0	0	0
VEVC2303 Veterans' Cemetery FY24	0	0	0	0	0	0	0
VEVC2403 Veteran's Cemetery FY25	0	0	0	0	0	0	0
Subtotal	2,000	0	0	0	0	0	0
Veteran's Nonprofit Capital Program							
VENP2203 Veterans Nonprofit Capital	2,000	1,000	1,000	1,000	0	0	3,000
Subtotal	2,000	1,000	1,000	1,000	0	0	3,000
Total	4,000	1,000	1,000	1,000	0	0	3,000



AGENCY SUMMARY AND DETAIL TABLES

**PUBLIC EMPLOYMENT RELATIONS BOARD
SUMMARY OF
PROJECTED APPROPRIATIONS, COMMITMENTS, AND DISBURSEMENTS
FY 2025 THROUGH FY 2029
(thousands of dollars)**

APPROPRIATIONS

	Reappro- priations	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total FY 2025- FY 2029
Program Summary							
System Modernization	2,489	0	0	0	0	0	0
Total	2,489	0	0	0	0	0	0
Fund Summary							
Capital Projects Fund	2,489	0	0	0	0	0	0
Total	2,489	0	0	0	0	0	0

DISBURSEMENTS

	Estimated FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total FY 2025- FY 2029
Program Summary							
System Modernization	2,500	0	0	0	0	0	0
Total	2,500	0	0	0	0	0	0
Fund Summary							
Capital Projects Fund	2,500	0	0	0	0	0	0
Total	2,500	0	0	0	0	0	0

**Public Employment Relations Board
PROJECTED APPROPRIATIONS AND DISBURSEMENTS BY PROGRAM
FY 2025 THROUGH FY 2029
(thousands of dollars)**

APPROPRIATIONS

	Reappro- priations	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total FY 2025- FY 2029
System Modernization							
31012208 System modernization	2,489	0	0	0	0	0	0
Subtotal	2,489	0	0	0	0	0	0
Total	2,489	0	0	0	0	0	0

**Public Employment Relations Board
PROJECTED APPROPRIATIONS AND DISBURSEMENTS BY PROGRAM
FY 2025 THROUGH FY 2029
(thousands of dollars)**

DISBURSEMENTS

	Estimated FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total FY 2025- FY 2029
System Modernization							
31012208 System modernization	2,500	0	0	0	0	0	0
Subtotal	2,500	0	0	0	0	0	0
Total	2,500	0	0	0	0	0	0



AGENCY SUMMARY AND DETAIL TABLES

**JUDICIARY
SUMMARY OF
PROJECTED APPROPRIATIONS, COMMITMENTS, AND DISBURSEMENTS
FY 2025 THROUGH FY 2029
(thousands of dollars)**

APPROPRIATIONS

	Reappro- priations	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total FY 2025- FY 2029
Program Summary							
Courthouse Improvements	56,806	0	0	0	0	0	0
IT and Security Initiative Program	45,727	50,000	0	0	0	0	50,000
Total	<u>102,533</u>	<u>50,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>50,000</u>
Fund Summary							
Cap Proj Fund - Brooklyn Court Officer Training Academy	33,700	0	0	0	0	0	0
Capital Projects Fund	45,727	50,000	0	0	0	0	50,000
Capital Projects Fund - Authority Bonds	23,106	0	0	0	0	0	0
Total	<u>102,533</u>	<u>50,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>50,000</u>

DISBURSEMENTS

	Estimated FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total FY 2025- FY 2029
Program Summary							
IT and Security Initiative Program	29,400	50,000	23,200	0	0	0	73,200
Total	<u>29,400</u>	<u>50,000</u>	<u>23,200</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>73,200</u>
Fund Summary							
Capital Projects Fund	29,400	50,000	23,200	0	0	0	73,200
Total	<u>29,400</u>	<u>50,000</u>	<u>23,200</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>73,200</u>



AGENCY SUMMARY AND DETAIL TABLES

Judiciary
PROJECTED APPROPRIATIONS AND DISBURSEMENTS BY PROGRAM
FY 2025 THROUGH FY 2029
 (thousands of dollars)
APPROPRIATIONS

	Reappro- priations	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total FY 2025- FY 2029
Courthouse Improvements							
52J20707 Brooklyn Court Officer Training	33,700	0	0	0	0	0	0
52J30707 Centennial Hall -3rd Appellate	23,106	0	0	0	0	0	0
Subtotal	56,806	0	0	0	0	0	0
IT and Security Initiative Program							
52011901 Acquisition and Development of Tech	0	0	0	0	0	0	0
52012001 Acquisition of Technology	0	0	0	0	0	0	0
52012101 Acquisition and Development of Tech	5,851	0	0	0	0	0	0
52012201 Acquisition and Development of Tech	11,084	0	0	0	0	0	0
52012301 Acquisition and Development of Tech	21,921	0	0	0	0	0	0
52012401 Acquisition of Development of Tech	0	30,000	0	0	0	0	30,000
52021901 Facility Equipment	0	0	0	0	0	0	0
52022101 Health and Safety	30	0	0	0	0	0	0
52022201 Health and Safety	92	0	0	0	0	0	0
52022301 Health and Safety	2,676	0	0	0	0	0	0
52022401 Health and Safety	0	5,000	0	0	0	0	5,000
52031901 Health and Safety	0	0	0	0	0	0	0
52032001 Facilities Equipment	0	0	0	0	0	0	0
52032101 Facility Equipment	0	0	0	0	0	0	0
52032201 Facility Equipment	536	0	0	0	0	0	0
52032301 Facility Equipment	2,804	0	0	0	0	0	0
52032401 Facility Equipment	0	3,000	0	0	0	0	3,000
52041901 Preservation of Court Records	0	0	0	0	0	0	0
52042001 Records Management	43	0	0	0	0	0	0
52042101 Records Management	244	0	0	0	0	0	0
52042201 Records Management	446	0	0	0	0	0	0
521D2403 Improvements to Appellate 1st Div F	0	2,300	0	0	0	0	2,300
522D2403 Improvements to Appellate 2nd Div F	0	9,700	0	0	0	0	9,700
Subtotal	45,727	50,000	0	0	0	0	50,000
Total	102,533	50,000	0	0	0	0	50,000



AGENCY SUMMARY AND DETAIL TABLES

Judiciary
PROJECTED APPROPRIATIONS AND DISBURSEMENTS BY PROGRAM
FY 2025 THROUGH FY 2029
 (thousands of dollars)
DISBURSEMENTS

	Estimated						Total
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2025- FY 2029
Courthouse Improvements							
52J20707 Brooklyn Court Officer Training	0	0	0	0	0	0	0
52J30707 Centennial Hall -3rd Appellate	0	0	0	0	0	0	0
Subtotal	0	0	0	0	0	0	0
IT and Security Initiative Program							
52011901 Acquisition and Development of Tech	34	0	0	0	0	0	0
52012001 Acquisition of Technology	5	0	0	0	0	0	0
52012101 Acquisition and Development of Tech	4,500	2,990	0	0	0	0	2,990
52012201 Acquisition and Development of Tech	2,127	12,695	0	0	0	0	12,695
52012301 Acquisition and Development of Tech	19,000	3,000	0	0	0	0	3,000
52012401 Acquisition of Development of Tech	0	15,000	15,000	0	0	0	30,000
52021901 Facility Equipment	13	0	0	0	0	0	0
52022101 Health and Safety	30	0	0	0	0	0	0
52022201 Health and Safety	406	0	0	0	0	0	0
52022301 Health and Safety	1,096	1,904	0	0	0	0	1,904
52022401 Health and Safety	0	4,000	1,000	0	0	0	5,000
52031901 Health and Safety	15	0	0	0	0	0	0
52032001 Facilities Equipment	44	0	0	0	0	0	0
52032101 Facility Equipment	(25)	0	0	0	0	0	0
52032201 Facility Equipment	835	11	0	0	0	0	11
52032301 Facility Equipment	500	2,500	0	0	0	0	2,500
52032401 Facility Equipment	0	3,000	0	0	0	0	3,000
52041901 Preservation of Court Records	31	0	0	0	0	0	0
52042001 Records Management	58	0	0	0	0	0	0
52042101 Records Management	237	100	0	0	0	0	100
52042201 Records Management	494	0	0	0	0	0	0
521D2403 Improvements to Appellate 1st Div F	0	2,300	0	0	0	0	2,300
522D2403 Improvements to Appellate 2nd Div F	0	2,500	7,200	0	0	0	9,700
Subtotal	29,400	50,000	23,200	0	0	0	73,200
Total	29,400	50,000	23,200	0	0	0	73,200



AGENCY SUMMARY AND DETAIL TABLES

**WORLD TRADE CENTER - DEPARTMENT OF TRANSPORTATION
SUMMARY OF
PROJECTED APPROPRIATIONS, COMMITMENTS, AND DISBURSEMENTS
FY 2025 THROUGH FY 2029
(thousands of dollars)**

APPROPRIATIONS

	Reappro- priations	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total FY 2025- FY 2029
Program Summary							
World Trade Center	145,317	0	0	0	0	0	0
Total	145,317	0	0	0	0	0	0
Fund Summary							
Federal Capital Projects Fund	145,317	0	0	0	0	0	0
Total	145,317	0	0	0	0	0	0

**World Trade Center - Department of Transportation
PROJECTED APPROPRIATIONS AND DISBURSEMENTS BY PROGRAM
FY 2025 THROUGH FY 2029
(thousands of dollars)
APPROPRIATIONS**

	Reappro- priations	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total FY 2025- FY 2029
World Trade Center							
17WT0220 WTC Rebuilding	110,382	0	0	0	0	0	0
2CWT0620 WTC Rebuilding	34,935	0	0	0	0	0	0
Subtotal	145,317	0	0	0	0	0	0
Total	145,317	0	0	0	0	0	0

**World Trade Center - Department of Transportation
PROJECTED APPROPRIATIONS AND DISBURSEMENTS BY PROGRAM
FY 2025 THROUGH FY 2029
(thousands of dollars)
DISBURSEMENTS**

	Estimated FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total FY 2025- FY 2029
World Trade Center							
17WT0220 WTC Rebuilding	0	0	0	0	0	0	0
2CWT0620 WTC Rebuilding	0	0	0	0	0	0	0
Subtotal	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0



AGENCY SUMMARY AND DETAIL TABLES

**STATE EQUIPMENT FINANCE PROGRAM
SUMMARY OF
PROJECTED APPROPRIATIONS, COMMITMENTS, AND DISBURSEMENTS
FY 2025 THROUGH FY 2029
(thousands of dollars)**

APPROPRIATIONS

	Reappro- priations	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total FY 2025- FY 2029
Program Summary							
Equipment Acquisition	441,169	100,000	100,000	100,000	100,000	100,000	500,000
Program Changes and Expansion	92,371	0	0	0	0	0	0
Total	<u>533,540</u>	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>	<u>500,000</u>
Fund Summary							
Capital Projects Fund - Authority Bonds	533,540	100,000	100,000	100,000	100,000	100,000	500,000
Total	<u>533,540</u>	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>	<u>500,000</u>

DISBURSEMENTS

	Estimated FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total FY 2025- FY 2029
Program Summary							
Equipment Acquisition	98,294	97,631	97,515	97,503	97,503	97,503	487,655
Total	<u>98,294</u>	<u>97,631</u>	<u>97,515</u>	<u>97,503</u>	<u>97,503</u>	<u>97,503</u>	<u>487,655</u>
Fund Summary							
Capital Projects Fund - Authority Bonds	98,294	97,631	97,515	97,503	97,503	97,503	487,655
Total	<u>98,294</u>	<u>97,631</u>	<u>97,515</u>	<u>97,503</u>	<u>97,503</u>	<u>97,503</u>	<u>487,655</u>



AGENCY SUMMARY AND DETAIL TABLES

State Equipment Finance Program
PROJECTED APPROPRIATIONS AND DISBURSEMENTS BY PROGRAM
FY 2025 THROUGH FY 2029
 (thousands of dollars)
APPROPRIATIONS

	Reappropriations	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total FY 2025- FY 2029
Equipment Acquisition							
2PCE1908 Centralized Statewide Equipment	54,676	0	0	0	0	0	0
2PCE2008 Centralized Statewide Equipment	97,449	0	0	0	0	0	0
2PCE2108 Centralized Statewide Equipment	90,052	0	0	0	0	0	0
2PCE2208 Centralized Statewide Equipment	98,992	0	0	0	0	0	0
2PCE2308 Centralized Statewide Equipment	100,000	0	0	0	0	0	0
2PCE2408 Statewide Equipment	0	100,000	0	0	0	0	100,000
2PCE2508 Centralized Statewide Equipment	0	0	100,000	0	0	0	100,000
2PCE2608 Central Equip	0	0	0	100,000	0	0	100,000
2PCE2708 Statewide Equipment	0	0	0	0	100,000	0	100,000
2PCE2808 Centralized Statewide Equipment	0	0	0	0	0	100,000	100,000
Subtotal	441,169	100,000	100,000	100,000	100,000	100,000	500,000
Program Changes and Expansion							
2P080808 Equipment Finance/Systems Developme	8,407	0	0	0	0	0	0
2P090908 Equipment Finance	36,178	0	0	0	0	0	0
2P101008 Equipment Finance	30,504	0	0	0	0	0	0
2P111108 Equipment Finance	17,282	0	0	0	0	0	0
Subtotal	92,371	0	0	0	0	0	0
Total	533,540	100,000	100,000	100,000	100,000	100,000	500,000

State Equipment Finance Program
PROJECTED APPROPRIATIONS AND DISBURSEMENTS BY PROGRAM
FY 2025 THROUGH FY 2029
 (thousands of dollars)
DISBURSEMENTS

	Estimated FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total FY 2025- FY 2029
Equipment Acquisition							
2PCE1908 Centralized Statewide Equipment	0	0	0	0	0	0	0
2PCE2008 Centralized Statewide Equipment	0	0	0	0	0	0	0
2PCE2108 Centralized Statewide Equipment	0	0	0	0	0	0	0
2PCE2208 Centralized Statewide Equipment	0	0	0	0	0	0	0
2PCE2308 Centralized Statewide Equipment	98,294	0	0	0	0	0	0
2PCE2408 Statewide Equipment	0	97,631	0	0	0	0	97,631
2PCE2508 Centralized Statewide Equipment	0	0	97,515	0	0	0	97,515
2PCE2608 Central Equip	0	0	0	97,503	0	0	97,503
2PCE2708 Statewide Equipment	0	0	0	0	97,503	0	97,503
2PCE2808 Centralized Statewide Equipment	0	0	0	0	0	97,503	97,503
Subtotal	98,294	97,631	97,515	97,503	97,503	97,503	487,655
Program Changes and Expansion							
2P080808 Equipment Finance/Systems Developme	0	0	0	0	0	0	0
2P090908 Equipment Finance	0	0	0	0	0	0	0
2P101008 Equipment Finance	0	0	0	0	0	0	0
2P111108 Equipment Finance	0	0	0	0	0	0	0
Subtotal	0	0	0	0	0	0	0
Total	98,294	97,631	97,515	97,503	97,503	97,503	487,655



AGENCY SUMMARY AND DETAIL TABLES

**STATE AND MUNICIPAL FACILITIES PROGRAM
SUMMARY OF
PROJECTED APPROPRIATIONS, COMMITMENTS, AND DISBURSEMENTS
FY 2025 THROUGH FY 2029
(thousands of dollars)**

APPROPRIATIONS

	Reappro- priations	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2025- FY 2029	Total FY 2029
Program Summary								
State and Municipal Facilities Program	1,911,034	0	0	0	0	0	0	0
Total	1,911,034	0	0	0	0	0	0	0
Fund Summary								
Capital Projects Fund - Authority Bonds	1,911,034	0	0	0	0	0	0	0
Total	1,911,034	0	0	0	0	0	0	0

DISBURSEMENTS

	Estimated FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2025- FY 2029	Total FY 2029
Program Summary								
State and Municipal Facilities Program	194,162	204,000	204,000	204,000	204,000	204,000	1,020,000	1,020,000
Total	194,162	204,000	204,000	204,000	204,000	204,000	1,020,000	1,020,000
Fund Summary								
Capital Projects Fund - Authority Bonds	194,162	204,000	204,000	204,000	204,000	204,000	1,020,000	1,020,000
Total	194,162	204,000	204,000	204,000	204,000	204,000	1,020,000	1,020,000

**State and Municipal Facilities Program
PROJECTED APPROPRIATIONS AND DISBURSEMENTS BY PROGRAM
FY 2025 THROUGH FY 2029
(thousands of dollars)**

APPROPRIATIONS

	Reappro- priations	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2025- FY 2029	Total FY 2029
State and Municipal Facilities Program								
SM0114SM State and Municipal Facilities Prog	55,291	0	0	0	0	0	0	0
SM0115SM State and Municipal Facilities Prog	8,106	0	0	0	0	0	0	0
SM0116SM State and Municipal Facilities	313,191	0	0	0	0	0	0	0
SM0117SM State and Municipal Facilities Prog	327,644	0	0	0	0	0	0	0
SM0118SM State and Municipal Facilities (385	385,000	0	0	0	0	0	0	0
SM0119SM State and Municipal Facilities	383,950	0	0	0	0	0	0	0
SM0121SM State and Municipal Facilities Prog	385,000	0	0	0	0	0	0	0
SM0218SM State and Municipal Facilities (90M	50,000	0	0	0	0	0	0	0
SM1013SM State and Municipal Facilities Fund	2,852	0	0	0	0	0	0	0
Subtotal	1,911,034	0	0	0	0	0	0	0
Total	1,911,034	0	0	0	0	0	0	0

**State and Municipal Facilities Program
PROJECTED APPROPRIATIONS AND DISBURSEMENTS BY PROGRAM
FY 2025 THROUGH FY 2029
(thousands of dollars)**

DISBURSEMENTS

	Estimated FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2025- FY 2029	Total FY 2029
State and Municipal Facilities Program								
SM0114SM State and Municipal Facilities Prog	57,309	0	0	0	0	0	0	0
SM0115SM State and Municipal Facilities Prog	65,469	0	0	0	0	10,000	10,000	10,000
SM0116SM State and Municipal Facilities	53,009	164,000	11,475	0	0	100,000	275,475	275,475
SM0117SM State and Municipal Facilities Prog	0	0	152,525	75,633	0	94,000	322,158	322,158
SM0118SM State and Municipal Facilities (385	0	10,000	10,000	98,367	0	0	118,367	118,367
SM0119SM State and Municipal Facilities	0	0	0	0	154,000	0	154,000	154,000
SM0121SM State and Municipal Facilities Prog	15,523	30,000	30,000	30,000	0	0	90,000	90,000
SM0218SM State and Municipal Facilities (90M	0	0	0	0	50,000	0	50,000	50,000
SM1013SM State and Municipal Facilities Fund	2,852	0	0	0	0	0	0	0
Subtotal	194,162	204,000	204,000	204,000	204,000	204,000	1,020,000	1,020,000
Total	194,162	204,000	204,000	204,000	204,000	204,000	1,020,000	1,020,000



AGENCY SUMMARY AND DETAIL TABLES

**LAW, DEPARTMENT OF
SUMMARY OF
PROJECTED APPROPRIATIONS, COMMITMENTS, AND DISBURSEMENTS
FY 2025 THROUGH FY 2029
(thousands of dollars)**

APPROPRIATIONS

	Reappro- priations	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total FY 2025- FY 2029
Program Summary							
IT Initiative Program	8,535	5,000	0	0	0	0	5,000
Total	8,535	5,000	0	0	0	0	5,000
Fund Summary							
Capital Projects Fund - Authority Bonds	8,535	5,000	0	0	0	0	5,000
Total	8,535	5,000	0	0	0	0	5,000

COMMITMENTS

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Program Summary					
IT Initiative Program	1,500	0	0	0	0
Total	1,500	0	0	0	0
Fund Summary					
Capital Projects Fund - Authority Bonds	1,500	0	0	0	0
Total	1,500	0	0	0	0

DISBURSEMENTS

	Estimated FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total FY 2025- FY 2029
Program Summary							
IT Initiative Program	2,222	5,243	3,642	2,751	650	500	12,786
Total	2,222	5,243	3,642	2,751	650	500	12,786
Fund Summary							
Capital Projects Fund - Authority Bonds	2,222	5,243	3,642	2,751	650	500	12,786
Total	2,222	5,243	3,642	2,751	650	500	12,786



AGENCY SUMMARY AND DETAIL TABLES

Law, Department of
PROJECTED APPROPRIATIONS AND DISBURSEMENTS BY PROGRAM
 FY 2025 THROUGH FY 2029
 (thousands of dollars)
APPROPRIATIONS

	Reappro- priations	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total FY 2025- FY 2029
IT Initiative Program							
36011708 Acq. and development of technology	0	0	0	0	0	0	0
36011808 Acquisition/ Development of Technol	0	0	0	0	0	0	0
36011908 Acquisition/Development of Technolo	0	0	0	0	0	0	0
36012008 IT Equipment/System Refresh	635	0	0	0	0	0	0
36012208 IT Tech Upgrades	5,150	0	0	0	0	0	0
36012308 IT Tech Upgrades	2,750	0	0	0	0	0	0
36012408 IT Tech Upgrades	0	5,000	0	0	0	0	5,000
Subtotal	8,535	5,000	0	0	0	0	5,000
Total	8,535	5,000	0	0	0	0	5,000

Law, Department of
PROJECTED APPROPRIATIONS AND DISBURSEMENTS BY PROGRAM
 FY 2025 THROUGH FY 2029
 (thousands of dollars)
DISBURSEMENTS

	Estimated FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total FY 2025- FY 2029
IT Initiative Program							
36011708 Acq. and development of technology	30	0	0	0	0	0	0
36011808 Acquisition/ Development of Technol	11	0	0	0	0	0	0
36011908 Acquisition/Development of Technolo	18	0	0	0	0	0	0
36012008 IT Equipment/System Refresh	1,336	351	0	0	0	0	351
36012208 IT Tech Upgrades	577	1,120	1,580	1,085	650	500	4,935
36012308 IT Tech Upgrades	250	1,600	600	300	0	0	2,500
36012408 IT Tech Upgrades	0	2,172	1,462	1,366	0	0	5,000
Subtotal	2,222	5,243	3,642	2,751	650	500	12,786
Total	2,222	5,243	3,642	2,751	650	500	12,786



AGENCY SUMMARY AND DETAIL TABLES

**SPECIAL INFRASTRUCTURE ACCOUNT, NEW YORK STATE
SUMMARY OF
PROJECTED APPROPRIATIONS, COMMITMENTS, AND DISBURSEMENTS
FY 2025 THROUGH FY 2029
(thousands of dollars)**

APPROPRIATIONS

	Reappro- priations	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total FY 2025- FY 2029
Program Summary							
New York State Special Infrastructure Account	846,750	0	0	0	0	0	0
Economic Development	1,200,000	0	0	0	0	0	0
Total	2,046,750	0	0	0	0	0	0
Fund Summary							
Capital Projects Fund - Authority Bonds	1,200,000	0	0	0	0	0	0
Infrastructure Investment – Settlement Funds	846,750	0	0	0	0	0	0
Total	2,046,750	0	0	0	0	0	0

DISBURSEMENTS

	Estimated FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total FY 2025- FY 2029
Program Summary							
New York State Special Infrastructure Account	138,404	130,881	71,650	104,435	167,204	167,204	641,374
Economic Development	50,000	100,000	350,000	500,000	100,000	100,000	1,150,000
Total	188,404	230,881	421,650	604,435	267,204	267,204	1,791,374
Fund Summary							
Capital Projects Fund - Authority Bonds	50,000	100,000	350,000	500,000	100,000	100,000	1,150,000
Infrastructure Investment – Settlement Funds	138,404	130,881	71,650	104,435	167,204	167,204	641,374
Total	188,404	230,881	421,650	604,435	267,204	267,204	1,791,374



AGENCY SUMMARY AND DETAIL TABLES

Special Infrastructure Account, New York State
PROJECTED APPROPRIATIONS AND DISBURSEMENTS BY PROGRAM
FY 2025 THROUGH FY 2029
 (thousands of dollars)
APPROPRIATIONS

	Reappro- priations	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total FY 2025- FY 2029
New York State Special Infrastructure Account							
930115SP Broadband Initiative	75,904	0	0	0	0	0	0
930215SP Municipal Restructuring	52,923	0	0	0	0	0	0
930315SP Hospital Projects	57,964	0	0	0	0	0	0
930415SP Disaster Prevention and Response	2,147	0	0	0	0	0	0
930515SP Penn Station Access	250,000	0	0	0	0	0	0
930715SP Transformative Ec Dev Projects	106,856	0	0	0	0	0	0
930815SP Infrastructure Improvements	9,002	0	0	0	0	0	0
930915SP Southern Tier/ Hudson Valley Farm &	7,470	0	0	0	0	0	0
931016SP Municipal Consoildation	12,239	0	0	0	0	0	0
931116SP Homeless Housing	3,195	0	0	0	0	0	0
931216SP Economic Development	170,000	0	0	0	0	0	0
931316SP DOT Plan	11,768	0	0	0	0	0	0
931416SP Economic Development Infrastructure	85,000	0	0	0	0	0	0
931A16SP Poverty Reduction Initiative	27	0	0	0	0	0	0
93H315SP Behavioral Health Services	255	0	0	0	0	0	0
93SC17SP Counter Terrorism & Security Measur	2,000	0	0	0	0	0	0
Subtotal	846,750	0	0	0	0	0	0
Economic Development							
93ES2109 Empire Station Complex	1,200,000	0	0	0	0	0	0
Subtotal	1,200,000	0	0	0	0	0	0
Total	2,046,750	0	0	0	0	0	0

Special Infrastructure Account, New York State
PROJECTED APPROPRIATIONS AND DISBURSEMENTS BY PROGRAM
FY 2025 THROUGH FY 2029
 (thousands of dollars)
DISBURSEMENTS

	Estimated FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total FY 2025- FY 2029
New York State Special Infrastructure Account							
930115SP Broadband Initiative	50,000	45,789	0	0	0	0	45,789
930215SP Municipal Restructuring	15,000	15,000	11,884	8,546	4,359	0	39,789
930315SP Hospital Projects	10,000	12,173	10,000	10,000	15,791	0	47,964
930415SP Disaster Prevention and Response	2,147	0	0	0	0	0	0
930515SP Penn Station Access	33,980	33,000	25,000	76,000	82,020	0	216,020
930715SP Transformative Ec Dev Projects	3,040	16,098	15,005	6,889	64,097	7,467	109,556
930815SP Infrastructure Improvements	1,261	3,741	4,000	0	0	0	7,741
930915SP Southern Tier/ Hudson Valley Farm &	2,664	3,218	2,385	0	0	0	5,603
931016SP Municipal Consoildation	3,064	1,862	3,376	3,000	937	0	9,175
931116SP Homeless Housing	3,195	0	0	0	0	0	0
931216SP Economic Development	0	0	0	0	0	159,737	159,737
931316SP DOT Plan	11,768	0	0	0	0	0	0
931416SP Economic Development Infrastructure	0	0	0	0	0	0	0
931A16SP Poverty Reduction Initiative	30	0	0	0	0	0	0
93H315SP Behavioral Health Services	255	0	0	0	0	0	0
93SC17SP Counter Terrorism & Security Measur	2,000	0	0	0	0	0	0
Subtotal	138,404	130,881	71,650	104,435	167,204	167,204	641,374
Economic Development							
93ES2109 Empire Station Complex	50,000	100,000	350,000	500,000	100,000	100,000	1,150,000
Subtotal	50,000	100,000	350,000	500,000	100,000	100,000	1,150,000
Total	188,404	230,881	421,650	604,435	267,204	267,204	1,791,374



AGENCY SUMMARY AND DETAIL TABLES

**AUDIT AND CONTROL, DEPARTMENT OF
SUMMARY OF
PROJECTED APPROPRIATIONS, COMMITMENTS, AND DISBURSEMENTS
FY 2025 THROUGH FY 2029
(thousands of dollars)**

APPROPRIATIONS							Total
	Reappro- priations	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2025- FY 2029
Program Summary							
IT Initiative Program	35,683	0	0	0	0	0	0
Total	35,683	0	0	0	0	0	0
Fund Summary							
Capital Projects Fund - Authority Bonds	35,683	0	0	0	0	0	0
Total	35,683	0	0	0	0	0	0

COMMITMENTS					
	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Program Summary					
IT Initiative Program	6,746	3,246	2,960	0	0
Total	6,746	3,246	2,960	0	0
Fund Summary					
Capital Projects Fund - Authority Bonds	6,746	3,246	2,960	0	0
Total	6,746	3,246	2,960	0	0

DISBURSEMENTS							Total
	Estimated FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2025- FY 2029
Program Summary							
IT Initiative Program	2,400	13,641	9,902	3,533	3,323	3,130	33,529
Total	2,400	13,641	9,902	3,533	3,323	3,130	33,529
Fund Summary							
Capital Projects Fund - Authority Bonds	2,400	13,641	9,902	3,533	3,323	3,130	33,529
Total	2,400	13,641	9,902	3,533	3,323	3,130	33,529

**Audit and Control, Department of
PROJECTED APPROPRIATIONS AND DISBURSEMENTS BY PROGRAM
FY 2025 THROUGH FY 2029
(thousands of dollars)
APPROPRIATIONS**

	Reappro- priations	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total FY 2025- FY 2029
IT Initiative Program							
OS012008 IT Equipment Refresh/System Upgrade	8,130	0	0	0	0	0	0
OS012208 IT Equip Refresh/Sys Modernization	24,717	0	0	0	0	0	0
OS012308 Justice Court Fund Modernization	2,836	0	0	0	0	0	0
Subtotal	35,683	0	0	0	0	0	0
Total	35,683	0	0	0	0	0	0

**Audit and Control, Department of
PROJECTED APPROPRIATIONS AND DISBURSEMENTS BY PROGRAM
FY 2025 THROUGH FY 2029
(thousands of dollars)
DISBURSEMENTS**

	Estimated FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total FY 2025- FY 2029
IT Initiative Program							
OS012008 IT Equipment Refresh/System Upgrade	1,356	3,482	3,341	0	0	0	6,823
OS012208 IT Equip Refresh/Sys Modernization	1,044	10,159	5,963	2,910	2,525	2,313	23,870
OS012308 Justice Court Fund Modernization	0	0	598	623	798	817	2,836
Subtotal	2,400	13,641	9,902	3,533	3,323	3,130	33,529
Total	2,400	13,641	9,902	3,533	3,323	3,130	33,529



AGENCY SUMMARY AND DETAIL TABLES

**ARTS AND CULTURAL FACILITIES IMPROVEMENT
SUMMARY OF
PROJECTED APPROPRIATIONS, COMMITMENTS, AND DISBURSEMENTS
FY 2025 THROUGH FY 2029
(thousands of dollars)**

APPROPRIATIONS							Total
	Reappro- priations	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2025- FY 2029
Program Summary							
Arts and Cultural Facilities Improvement	81,521	50,000	0	0	0	0	50,000
Total	81,521	50,000	0	0	0	0	50,000
Fund Summary							
Capital Projects Fund - Authority Bonds	81,521	50,000	0	0	0	0	50,000
Total	81,521	50,000	0	0	0	0	50,000

DISBURSEMENTS							Total
	Estimated FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2025- FY 2029
Program Summary							
Arts and Cultural Facilities Improvement	66,935	20,000	25,000	20,000	0	0	65,000
Total	66,935	20,000	25,000	20,000	0	0	65,000
Fund Summary							
Capital Projects Fund - Authority Bonds	66,935	20,000	25,000	20,000	0	0	65,000
Total	66,935	20,000	25,000	20,000	0	0	65,000

**Arts and Cultural Facilities Improvement
PROJECTED APPROPRIATIONS AND DISBURSEMENTS BY PROGRAM
FY 2025 THROUGH FY 2029
(thousands of dollars)**

APPROPRIATIONS							Total
	Reappro- priations	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2025- FY 2029
Arts and Cultural Facilities Improvement							
ACNP1708 Arts and Culture	770	0	0	0	0	0	0
ACNP1808 Arts and Cultural Facilities Improv	3,841	0	0	0	0	0	0
ACNP2108 Arts and Cultural Facilities Improv	17,132	0	0	0	0	0	0
ACNP2208 ACFIP FY23	39,778	0	0	0	0	0	0
ACNP2308 ACFIP FY24	20,000	0	0	0	0	0	0
ACNP2408 ACNP2408 ACFIP FY25	0	50,000	0	0	0	0	50,000
Subtotal	81,521	50,000	0	0	0	0	50,000
Total	81,521	50,000	0	0	0	0	50,000

**Arts and Cultural Facilities Improvement
PROJECTED APPROPRIATIONS AND DISBURSEMENTS BY PROGRAM
FY 2025 THROUGH FY 2029
(thousands of dollars)**

DISBURSEMENTS							Total
	Estimated FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2025- FY 2029
Arts and Cultural Facilities Improvement							
ACNP1708 Arts and Culture	660	0	0	0	0	0	0
ACNP1808 Arts and Cultural Facilities Improv	4,319	0	0	0	0	0	0
ACNP2108 Arts and Cultural Facilities Improv	16,956	0	0	0	0	0	0
ACNP2208 ACFIP FY23	25,000	10,000	5,000	0	0	0	15,000
ACNP2308 ACFIP FY24	20,000	0	0	0	0	0	0
ACNP2408 ACNP2408 ACFIP FY25	0	10,000	20,000	20,000	0	0	50,000
Subtotal	66,935	20,000	25,000	20,000	0	0	65,000
Total	66,935	20,000	25,000	20,000	0	0	65,000



AGENCY SUMMARY AND DETAIL TABLES

**COMMUNITY RESILIENCY, ECONOMIC SUSTAINABILITY AND TECHNOLOGY PROGRAM
SUMMARY OF
PROJECTED APPROPRIATIONS, COMMITMENTS, AND DISBURSEMENTS
FY 2025 THROUGH FY 2029
(thousands of dollars)**

APPROPRIATIONS							Total
	Reappro- priations	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2025- FY 2029
Program Summary							
Community Resiliency, Economic Sustainability, and Technology Program	768,820	0	0	0	0	0	0
Total	<u>768,820</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Fund Summary							
Capital Projects Fund - Authority Bonds	768,820	0	0	0	0	0	0
Total	<u>768,820</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

DISBURSEMENTS							Total
	Estimated FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2025- FY 2029
Program Summary							
Community Resiliency, Economic Sustainability, and Technology Program	5,000	20,000	30,000	55,000	55,000	55,000	215,000
Total	<u>5,000</u>	<u>20,000</u>	<u>30,000</u>	<u>55,000</u>	<u>55,000</u>	<u>55,000</u>	<u>215,000</u>
Fund Summary							
Capital Projects Fund - Authority Bonds	5,000	20,000	30,000	55,000	55,000	55,000	215,000
Total	<u>5,000</u>	<u>20,000</u>	<u>30,000</u>	<u>55,000</u>	<u>55,000</u>	<u>55,000</u>	<u>215,000</u>

**Community Resiliency, Economic Sustainability and Technology Program
PROJECTED APPROPRIATIONS AND DISBURSEMENTS BY PROGRAM
FY 2025 THROUGH FY 2029
(thousands of dollars)
APPROPRIATIONS**

	Reappro- priations	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total FY 2025- FY 2029
Community Resiliency, Economic Sustainability, and Technology Program							
CR002209 CREST	383,820	0	0	0	0	0	0
CR002309 CREST	385,000	0	0	0	0	0	0
Subtotal	<u>768,820</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	<u>768,820</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

**Community Resiliency, Economic Sustainability and Technology Program
PROJECTED APPROPRIATIONS AND DISBURSEMENTS BY PROGRAM
FY 2025 THROUGH FY 2029
(thousands of dollars)
DISBURSEMENTS**

	Estimated FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total FY 2025- FY 2029
Community Resiliency, Economic Sustainability, and Technology Program							
CR002209 CREST	5,000	20,000	25,000	45,000	45,000	45,000	180,000
CR002309 CREST	0	0	5,000	10,000	10,000	10,000	35,000
Subtotal	<u>5,000</u>	<u>20,000</u>	<u>30,000</u>	<u>55,000</u>	<u>55,000</u>	<u>55,000</u>	<u>215,000</u>
Total	<u>5,000</u>	<u>20,000</u>	<u>30,000</u>	<u>55,000</u>	<u>55,000</u>	<u>55,000</u>	<u>215,000</u>



AGENCY SUMMARY AND DETAIL TABLES

**LOCAL COMMUNITY ASSISTANCE PROGRAM
SUMMARY OF
PROJECTED APPROPRIATIONS, COMMITMENTS, AND DISBURSEMENTS
FY 2025 THROUGH FY 2029
(thousands of dollars)**

APPROPRIATIONS

	Reappro- priations	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total FY 2025- FY 2029
Program Summary							
Local Community Assistance Program	183,636	0	0	0	0	0	0
Total	183,636	0	0	0	0	0	0
Fund Summary							
Capital Projects Fund - Authority Bonds	183,636	0	0	0	0	0	0
Total	183,636	0	0	0	0	0	0

DISBURSEMENTS

	Estimated FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total FY 2025- FY 2029
Program Summary							
Local Community Assistance Program	5,000	10,000	10,000	15,000	15,000	15,000	65,000
Total	5,000	10,000	10,000	15,000	15,000	15,000	65,000
Fund Summary							
Capital Projects Fund - Authority Bonds	5,000	10,000	10,000	15,000	15,000	15,000	65,000
Total	5,000	10,000	10,000	15,000	15,000	15,000	65,000

**Local Community Assistance Program
PROJECTED APPROPRIATIONS AND DISBURSEMENTS BY PROGRAM
FY 2025 THROUGH FY 2029
(thousands of dollars)
APPROPRIATIONS**

	Reappro- priations	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total FY 2025- FY 2029
Local Community Assistance Program							
LO112209 LoCAP	183,636	0	0	0	0	0	0
Subtotal	183,636	0	0	0	0	0	0
Total	183,636	0	0	0	0	0	0

**Local Community Assistance Program
PROJECTED APPROPRIATIONS AND DISBURSEMENTS BY PROGRAM
FY 2025 THROUGH FY 2029
(thousands of dollars)
DISBURSEMENTS**

	Estimated FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total FY 2025- FY 2029
Local Community Assistance Program							
LO112209 LoCAP	5,000	10,000	10,000	15,000	15,000	15,000	65,000
Subtotal	5,000	10,000	10,000	15,000	15,000	15,000	65,000
Total	5,000	10,000	10,000	15,000	15,000	15,000	65,000



AGENCY SUMMARY AND DETAIL TABLES

**EXECUTIVE ORDER #22 IMPLEMENTATION
SUMMARY OF
PROJECTED APPROPRIATIONS, COMMITMENTS, AND DISBURSEMENTS
FY 2025 THROUGH FY 2029
(thousands of dollars)**

APPROPRIATIONS

	Reappro- priations	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total FY 2025- FY 2029
Program Summary							
Executive Order 22	0	50,000	0	0	0	0	50,000
Total	0	50,000	0	0	0	0	50,000
Fund Summary							
Capital Projects Fund - Authority Bonds	0	50,000	0	0	0	0	50,000
Total	0	50,000	0	0	0	0	50,000

DISBURSEMENTS

	Estimated FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total FY 2025- FY 2029
Program Summary							
Executive Order 22	0	2,000	5,000	20,000	15,000	8,000	50,000
Total	0	2,000	5,000	20,000	15,000	8,000	50,000
Fund Summary							
Capital Projects Fund - Authority Bonds	0	2,000	5,000	20,000	15,000	8,000	50,000
Total	0	2,000	5,000	20,000	15,000	8,000	50,000

**Executive Order #22 Implementation
PROJECTED APPROPRIATIONS AND DISBURSEMENTS BY PROGRAM
FY 2025 THROUGH FY 2029
(thousands of dollars)
APPROPRIATIONS**

	Reappro- priations	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total FY 2025- FY 2029
Executive Order 22							
EOBP2406 Reducing Carbon Emissions	0	50,000	0	0	0	0	50,000
Subtotal	0	50,000	0	0	0	0	50,000
Total	0	50,000	0	0	0	0	50,000

**Executive Order #22 Implementation
PROJECTED APPROPRIATIONS AND DISBURSEMENTS BY PROGRAM
FY 2025 THROUGH FY 2029
(thousands of dollars)
DISBURSEMENTS**

	Estimated FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total FY 2025- FY 2029
Executive Order 22							
EOBP2406 Reducing Carbon Emissions	0	2,000	5,000	20,000	15,000	8,000	50,000
Subtotal	0	2,000	5,000	20,000	15,000	8,000	50,000
Total	0	2,000	5,000	20,000	15,000	8,000	50,000



AGENCY SUMMARY AND DETAIL TABLES

**SUMMARY OF
PROJECTED APPROPRIATIONS AND DISBURSEMENTS, ALL FUNDS, ALL PROGRAMS
BY FUND TYPE, AND MAJOR FUND, FY 2025 THROUGH FY 2029
(thousands of dollars)**

	APPROPRIATIONS					Total	
	Reappro- priations	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2029
Capital Projects Funds Type							
Capital Projects Fund	2,958,252	1,482,137	1,258,058	1,290,544	1,294,161	1,310,120	6,635,020
Capital Projects Fund - Advances	202,526	20,500	25,500	25,500	25,500	20,500	117,500
Capital Projects Fund - AC and TI Fund (Bondable)	23,009	0	0	0	0	0	0
Capital Projects Fund - EQBA (Bondable)	8,726	0	0	0	0	0	0
Capital Projects Fund - PWBA (Bondable)	1,466	0	0	0	0	0	0
Cap Proj Fund - Infrastructure Renewal (Bondable)	24,086	0	0	0	0	0	0
Capital Projects Fund - Aviation (Bondable)	2,834	0	0	0	0	0	0
Capital Projects Fund - Energy Conservation (Bondable)	148	0	0	0	0	0	0
Capital Projects Fund - EQBA 86 (Bondable)	40,522	0	0	0	0	0	0
Capital Projects Fund - 1996 CWA (Bondable)	89,254	0	0	0	0	0	0
Cap Proj Fund - Rebuild Renew NY 2005 (Bondable)	426,670	0	0	0	0	0	0
Capital Projects Fund – Smart Schools (Bondable)	1,153,012	0	0	0	0	0	0
Cap Proj Fund -Clean Water, Air, Green Jobs (Bondable)	4,200,000	0	0	0	0	0	0
Capital Projects Fund - Authority Bonds	41,129,652	7,665,541	4,273,293	3,883,934	3,888,734	3,875,534	23,587,036
Cap Proj Fund - State Revolving Fund (Auth Bonds)	154,125	85,000	100,000	100,000	100,000	100,000	485,000
Cap Proj Fund - DEC Regular (Auth Bonds)	4,675,500	360,000	340,000	90,000	90,000	90,000	970,000
Cap Proj Fund - Downtown Buffalo (Auth Bonds)	50	0	0	0	0	0	0
Capital Projects Fund - Library Aid (Auth Bonds)	71,558	34,000	14,000	14,000	14,000	14,000	90,000
Cap Proj Fund - Cultural Education Storage Facility	59,736	0	0	0	0	0	0
Capital Projects Fund - SUNY Community Colleges (Author)	493,821	138,213	45,000	45,000	45,000	45,000	318,213
Cap Proj Fund - Brooklyn Court Officer Training Academy	33,700	0	0	0	0	0	0
Capital Projects Fund - HCRA	30,000	100,304	96,304	91,304	91,304	91,304	470,520
Capital Projects Fund - Interop Grants	15,374	0	0	0	0	0	0
Capital Projects Fund – Settlement Funds	4,395	0	0	0	0	0	0
Dedicated Highway and Bridge Trust Fund	5,613,583	2,514,960	2,267,478	2,269,394	2,271,362	2,271,362	11,594,556
State University Residence Hall Rehabilitation Fund	208,475	75,000	75,000	75,000	75,000	75,000	375,000
State Parks Infrastructure Fund	590,323	509,600	244,600	244,600	244,600	200,000	1,443,400
Environmental Protection Fund	1,686,834	400,000	400,000	400,000	400,000	400,000	2,000,000
Pure Waters Bond Fund	19,900	0	0	0	0	0	0
Transportation Capital Facilities Bond Fund	3,329	0	0	0	0	0	0
Environmental Quality Protection Bond Fund	18,298	0	0	0	0	0	0
Rail Preservation Development Bond Fund	164	0	0	0	0	0	0
State Housing Bond Fund	7,344	0	0	0	0	0	0
Rebuild and Renew New York Transp Bonds of 2005	452,278	0	0	0	0	0	0
Transportation Infrastructure Renewal Bond Fund	29,149	0	0	0	0	0	0
Environmental Quality Bond Act Fund - 1986	39,005	0	0	0	0	0	0
Accelerated Capacity and Transport Improvements Fund	23,010	0	0	0	0	0	0
Clean Water - Clean Air Bond Fund	105,531	0	0	0	0	0	0
Federal Capital Projects Fund	18,307,982	4,445,613	4,326,113	4,241,113	4,126,613	4,126,613	21,266,065
Federal Stimulus	144,513	0	0	0	0	0	0
Hazardous Waste Remedial Fund	104,218	10,000	10,000	10,000	15,000	10,000	55,000
Hazardous Waste Remedial Fund - Authority Bonds	330,534	100,000	100,000	100,000	100,000	100,000	500,000
Youth Facilities Improvement Fund	420,720	51,000	51,000	51,000	51,000	51,000	255,000
Housing Program Fund	7,621,991	288,200	248,200	434,200	248,200	248,200	1,467,000
Engineering Services Fund	122,167	0	0	0	0	0	0
Habitat Conserv & Access	6,695	7,000	6,500	6,500	6,500	6,500	33,000
WCB IT Bus Process Design	33,348	0	0	0	0	0	0
EnCon Capital Misc Gifts	5,936	0	0	0	0	0	0
Military Museum Capital	10,000	0	0	0	0	0	0
MH Capital Improvements - Authority Bonds	4,812,723	493,548	597,079	590,103	590,103	590,103	2,860,936
Correctional Facilities Capital Improvement Fund	1,241,955	563,427	525,655	527,928	530,247	532,612	2,679,869
Smart Schools Bond Fund	1,597,482	0	0	0	0	0	0
CWCA & Green Jobs Bond Fund	4,200,000	0	0	0	0	0	0
Storm Recovery	384,167	0	0	0	0	0	0
Infrastructure Investment Account	418,000	0	0	0	0	0	0
Infrastructure Investment – Settlement Funds	2,110,604	20,000	0	0	0	0	20,000
Other Funds	1,417,823	312,500	122,500	122,500	122,500	119,700	799,700
Eliminations*	(0)	(0)	(0)	(0)	(0)	(0)	(0)
Type Subtotal	107,886,497	19,676,543	15,126,280	14,612,620	14,329,824	14,277,548	78,022,815
Fiduciary Fund Type	679,589	50,000	50,000	50,000	50,000	50,000	250,000
Special Revenue Fund Type	147,946	25,168	25,000	25,000	25,000	25,000	125,168
Eliminations*	(0)	(0)	(0)	(0)	(0)	(0)	(0)
Total (All Fund Types)	108,714,032	19,751,711	15,201,280	14,687,620	14,404,824	14,352,548	78,397,983

* Reflects eliminations for 'netting out' of transfers between funds which are not capital program disbursements.



AGENCY SUMMARY AND DETAIL TABLES

**SUMMARY OF
PROJECTED APPROPRIATIONS AND DISBURSEMENTS, ALL FUNDS, ALL PROGRAMS
BY FUND TYPE, AND MAJOR FUND, FY 2025 THROUGH FY 2029
(thousands of dollars)**

DISBURSEMENTS

	Estimated FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total FY 2025- FY 2029
Capital Projects Funds Type							
Capital Projects Fund	1,120,224	1,374,251	1,149,800	1,111,953	1,126,258	1,134,458	5,896,720
Capital Projects Fund - Advances	8,370	8,370	8,370	8,370	8,370	8,370	41,850
Capital Projects Fund - AC and TI Fund (Bondable)	25	25	25	25	25	0	100
Capital Projects Fund - EQBA (Bondable)	740	740	740	740	740	740	3,700
Capital Projects Fund - PWBA (Bondable)	340	340	340	340	340	106	1,466
Cap Proj Fund - Infrastructure Renewal (Bondable)	25	25	25	25	25	0	100
Capital Projects Fund - Aviation (Bondable)	25	25	25	25	25	0	100
Capital Projects Fund - Energy Conservation (Bondable)	25	23	25	25	25	0	98
Capital Projects Fund - EQBA 86 (Bondable)	3,804	3,804	3,804	3,804	3,804	3,804	19,020
Capital Projects Fund - 1996 CWA (Bondable)	8,954	8,954	8,954	8,755	8,755	8,755	44,173
Cap Proj Fund - Rebuild Renew NY 2005 (Bondable)	275,529	3,908	3,908	3,908	3,908	114,535	130,167
Capital Projects Fund - Smart Schools (Bondable)	350,000	340,000	270,000	130,000	95,000	23,453	858,453
Cap Proj Fund -Clean Water, Air, Green Jobs (Bondable)	25,000	100,000	100,000	150,000	200,000	200,000	750,000
Capital Projects Fund - Authority Bonds	6,261,761	7,896,318	9,429,881	9,575,812	8,284,642	8,916,362	44,103,015
Cap Proj Fund - State Revolving Fund (Auth Bonds)	60,000	63,000	95,000	99,000	99,000	99,000	455,000
Cap Proj Fund - DEC Regular (Auth Bonds)	426,848	604,440	596,440	580,581	534,940	534,940	2,851,341
Cap Proj Fund - Downtown Buffalo (Auth Bonds)	0	0	0	0	0	0	0
Capital Projects Fund - Library Aid (Auth Bonds)	34,000	34,000	34,000	14,000	14,000	14,000	110,000
Cap Proj Fund - Cultural Education Storage Facility	0	37,500	21,723	0	0	0	59,223
Capital Projects Fund - SUNY Community Colleges (Author)	85,500	85,500	85,500	85,500	85,500	85,500	427,500
Cap Proj Fund - Brooklyn Court Officer Training Academy	0	0	0	0	0	0	0
Capital Projects Fund - HCRA	93,804	100,304	96,304	91,304	91,304	91,304	470,520
Capital Projects Fund - Interop Grants	2,000	2,300	2,675	2,675	2,675	2,675	13,000
Capital Projects Fund - Settlement Funds	1,947	1,948	983	0	0	0	2,931
Dedicated Highway and Bridge Trust Fund	2,001,122	2,038,460	2,033,697	2,093,968	2,097,221	2,174,600	10,437,946
State University Residence Hall Rehabilitation Fund	100,000	75,000	75,000	75,000	75,000	75,000	375,000
State Parks Infrastructure Fund	212,300	284,800	254,800	224,800	224,800	224,800	1,214,000
Environmental Protection Fund	375,000	380,000	390,000	400,000	400,000	400,000	1,970,000
Pure Waters Bond Fund	0	0	0	0	0	0	0
Transportation Capital Facilities Bond Fund	0	0	0	0	0	0	0
Environmental Quality Protection Bond Fund	0	0	0	0	0	0	0
Rail Preservation Development Bond Fund	0	0	0	0	0	0	0
State Housing Bond Fund	0	0	0	0	0	0	0
Rebuild and Renew New York Transp Bonds of 2005	0	0	0	0	0	0	0
Transportation Infrastructure Renewal Bond Fund	0	0	0	0	0	0	0
Environmental Quality Bond Act Fund - 1986	0	0	0	0	0	0	0
Accelerated Capacity and Transport Improvements Fund	0	0	0	0	0	0	0
Clean Water - Clean Air Bond Fund	0	0	0	0	0	0	0
Federal Capital Projects Fund	3,435,916	3,652,406	3,948,625	3,747,127	3,760,656	3,531,656	18,640,470
Federal Stimulus	0	0	0	0	0	0	0
Hazardous Waste Remedial Fund	25,956	25,956	25,956	25,956	25,956	25,956	129,780
Hazardous Waste Remedial Fund - Authority Bonds	100,000	99,000	93,000	93,000	93,000	93,000	471,000
Youth Facilities Improvement Fund	21,629	41,942	31,942	31,942	31,942	31,942	169,710
Housing Program Fund	1,243,056	1,571,156	1,515,508	1,464,345	1,443,021	1,443,021	7,437,051
Engineering Services Fund	0	0	0	0	0	0	0
Habitat Conserv & Access	1,500	1,500	1,500	1,500	1,500	1,500	7,500
WCB IT Bus Process Design	4,000	11,100	12,750	3,000	3,000	0	29,850
EnCon Capital Misc Gifts	0	0	0	0	0	0	0
Military Museum Capital	0	0	0	0	0	0	0
MH Capital Improvements - Authority Bonds	507,651	654,127	716,777	615,301	584,301	584,301	3,154,807
Correctional Facilities Capital Improvement Fund	354,921	354,964	315,008	315,052	315,052	315,052	1,615,128
Smart Schools Bond Fund	0	0	0	0	0	0	0
CWCA & Green Jobs Bond Fund	0	0	0	0	0	0	0
Storm Recovery	0	0	0	0	0	0	0
Infrastructure Investment Account	50,000	250,000	118,000	0	0	0	368,000
Infrastructure Investment - Settlement Funds	338,262	343,847	220,525	222,186	281,000	167,204	1,234,762
Other Funds	217,645	314,841	309,405	144,841	127,341	112,341	1,008,769
Eliminations*	(0)	(0)	(0)	(0)	(0)	(0)	(0)
Type Subtotal	<u>17,747,879</u>	<u>20,764,874</u>	<u>21,971,015</u>	<u>21,324,860</u>	<u>20,023,126</u>	<u>20,418,375</u>	<u>104,502,250</u>
Fiduciary Fund Type	0	0	0	0	0	0	0
Special Revenue Fund Type	5,873	0	0	0	0	0	0
Eliminations*	(0)	(0)	(0)	(0)	(0)	(0)	(0)
Total (All Fund Types)	<u>17,753,752</u>	<u>20,764,874</u>	<u>21,971,015</u>	<u>21,324,860</u>	<u>20,023,126</u>	<u>20,418,375</u>	<u>104,502,250</u>

* Reflects eliminations for 'netting out' of transfers between funds which are not capital program disbursements.



WE ARE NY