

DEPARTMENT OF TRANSPORTATION

MISSION

The Department of Transportation (DOT) directly maintains and improves the State's more than 38,000 State highway lane miles and over 7,500 bridges. In addition, the Department partially funds locally-operated transit systems, local government highway and bridge construction, and rail, airport, and canal programs.

The DOT of the 21st Century is capitalizing on intelligent transportation technology to manage increases in traffic and to balance security concerns with the need to move people and products safely and efficiently. The Department closely coordinates with other State transportation agencies and authorities, with the goal of creating a seamless statewide transportation system that addresses environmental and community concerns and more efficiently moves people and goods throughout the State's transportation system.

ORGANIZATION AND STAFFING

The Department is headed by a Commissioner appointed by the Governor. The Department's main office is in Albany, with 11 regional offices in Schenectady, Utica, Syracuse, Rochester, Buffalo, Hornell, Watertown, Poughkeepsie, Binghamton, Hauppauge and New York City. The Department also maintains highway maintenance and equipment repair facilities across the State.

Employees of the Department perform such activities as highway maintenance, snow and ice removal, highway and bridge design and construction inspection. In addition, the Department's staff inspects school and charter buses, regulates commercial transportation, oversees public transportation systems and State-owned airports, and provides administrative support for the Department.

BUDGET HIGHLIGHTS

The Executive Budget recommends **\$8.8 billion All Funds** (\$97.6 million General Fund; \$4.3 billion Capital Projects Funds; \$4.4 billion Other Funds) for the Department. This is an overall decrease of **\$3.46 billion** (decrease of \$3.6 billion in Capital Projects Funds, offset by increases of \$36 million in General Fund and \$128 million in Other Funds) from 2009-10 levels. This net change primarily reflects non-recurrence of 2009-10 capital appropriations from the American Recovery and Reinvestment Act (ARRA) and the 2005 Bond Act, transit aid changes and the full annualization of newly enacted Metropolitan Transportation Authority dedicated tax revenues.

The Executive Budget recommends a staffing level of **9,610 FTEs** for the Department of Transportation, a net **decrease of 91** from the 2009-10 budget, adjusted for workforce reduction and severance plans. Key budget actions include: a decrease of 100 positions for snow and ice control and preventive maintenance; an increase of 54 positions associated with the DOT takeover of maintenance and operation of Interstate 84; 15 new positions to replace consultant contracts for information technology and a decrease of 60 positions associated with the Department's workforce reduction plan and lower staffing for non-health and safety functions.

The Department is responsible for the implementation of transportation programs related to highways and bridges, transit, aviation, ports, rail and other modes. It is supported by revenues from the Petroleum Business Tax, highway use tax, motor fuel

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taxes, auto rental tax, transportation/transmission tax, motor vehicle fees, and other fees. Substantial Federal aid is also used to support the programs. While no new appropriations are provided, spending from the 2005 Bond Act continues.

The budget funds a two-year DOT capital program that balances fiscal austerity with the preservation of core transportation infrastructure and delivery of essential services. Major budget actions include:

- **Preserving State Support for Highway and Bridge Investments:** Funding in the Dedicated Highway and Bridge Trust Fund (DHBTF) for highway and bridge construction is recommended at \$501 million, an increase of \$10 million over 2009-10.
- **Funding for Rail Programs:** The budget includes a \$15.3 million appropriation to support Amtrak service from Albany to Montreal and additional rail capital investments.
- **Preserving Local Capital Aid:** Capital aid to local governments for highway and bridge projects is preserved at 2009-10 levels, with \$363.1 million provided for the Consolidated Highway Improvement Program (CHIPS) and \$39.7 million for the Marchiselli program.
- **Maintenance Reductions:** Reduced staffing levels for preventive maintenance and snow and ice control (100 positions) and implementation of new salt application techniques would result in over \$6 million in annual savings.
- **Rest Area Closures:** Development and implementation of a highway rest area closure plan would achieve \$1 million in savings in 2010-11 (growing to \$2 million annually). The plan would identify suitable locations based on proximity to other available services, existing contractual obligations and may also involve service reductions.
- **Return of I-84 Maintenance and Operation to DOT:** The budget would return operational responsibility for I-84 from the Thruway Authority to DOT. DOT maintenance staff would increase by 54 positions with annual savings from operational efficiencies estimated at over \$3 million beginning in 2011-12.
- **Mandate Relief:** Proposals for mandate relief would provide cost relief to transit systems and DOT operations. These proposals include:
 - Requiring the Department of Environmental Conservation (DEC) to issue waivers to State agencies, regional public authorities and their contractors that defer the statutory retrofitting requirements under the Diesel Emissions Reduction Act (DERA) for vehicles that will be retired before December 31, 2013. This will avoid retrofits for older vehicles that are already scheduled to be replaced with cleaner vehicles and will generate \$36 million in estimated relief for transit systems and \$1.4 million in savings for DOT; and
 - Relaxing requirements under Executive Order No. 142 that prescribe the use of more expensive biofuels for transportation purposes. This will generate savings of \$7.4 million, growing to \$10 million annually for transit systems and \$1.5 million for DOT.
- **IT Insourcing:** The budget proposes to enhance the use of State staff (15 positions) for IT functions currently performed by consultant staff. Annual savings are estimated at over \$600,000.
- **Reduce Prior-Year Multi-Modal and Industrial Access Program Funding:** Reappropriations for these non-core capital programs would be reduced by \$133 million, with \$101 million in Multi-Modal Program reductions and \$32 million in Industrial Access Program reductions.

- **Other Agency Reductions:** A combination of personal service and non-personal service reductions and maximization of Federal transportation funding will achieve nearly \$28.6 million in additional savings. The Department will manage the reductions through a broad range of savings actions that include strict limits on staffing, energy purchases, vehicles, supplies, equipment, contracts for technology and other services; the development of shared services; and other actions.

The Department's operations are devoted primarily to highway maintenance, particularly snow and ice removal. The 2010-11 Executive Budget provides \$680 million for snow and ice control and State forces preventive maintenance. This level represents an increase of approximately \$15.2 million from 2009-10 levels. This increase primarily reflects the merger of the Accident Damage Recovery account into the Dedicated Highway and Bridge Trust Fund, which provides funding for this appropriation.

The Department's regulatory programs and other operations are primarily funded by fees, miscellaneous revenues and Federal aid. Approximately \$13.9 million is derived from fees, including those imposed on trucks registered to transport products throughout the State; landing fees and rents levied at Republic Airport and revenues generated by the sale and rental of Department property, such as commercial leasing of land for parking or storage. These funds support a number of agency activities, including various safety and regulatory oversight functions as well as highway safety and aviation programs.

Federal aid of \$21 million and dedicated mass transit funds totaling \$5.9 million help finance the Department's remaining operating responsibilities for mass transportation, aviation and motor-carrier safety programs.

Capital appropriations provide funding for construction and reconstruction projects on State highways, bridges, railways and airports, as well as financing the engineering staff and private-sector consultants who work on these projects. Obligations for State and local highway and bridge construction contracts will total \$1.83 billion in 2010-11.

The centerpiece of the State's Highway and Bridge Program is the Dedicated Highway and Bridge Trust Fund, established in 1993. The Trust Fund derives its revenues from portions of the petroleum business tax, motor fuel tax, motor vehicle fees, highway user fees, auto rental tax, transportation/transmission tax, and miscellaneous transportation-related revenues. These funds are used both on a pay-as-you-go basis and to pay debt service on bonds issued by the Thruway Authority to finance portions of the State and local highway programs. The 2010-11 Executive Budget proposes to dedicate an additional \$12.5 million in revenue to the DHBTF from accident damage recoveries that are currently deposited into a separate fund.

A significant portion of the State and local highway capital program is supported by Federal aid, authorized in accordance with multi-year Federal transportation acts. The most recent Federal Transportation Act, known as SAFETEA-LU, expired on September 30, 2009. A successor program has not been enacted and Federal support for the State's transportation programs continues at reduced levels through temporary funding measures passed by Congress. The Federal capital aid appropriation in 2010-11 is available for up to \$2 billion of Federal funding, including provisions for State and local highways and bridges, engineering, rail and community enhancement programs. In addition, a \$300 million appropriation is available to accommodate future Federal high speed rail grants and a \$10 million appropriation is provided to support miscellaneous ARRA transportation grants.

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Local highway and bridge capital programs include the Consolidated Highway Improvement Program (CHIPS), the Municipal Streets and Highways Program (“Marchiselli” Program) and the Multi-Modal Program. The CHIPS and Marchiselli programs are funded by bonds issued by the Thruway Authority with debt service paid from the State’s Dedicated Highway and Bridge Trust Fund. In 2010-11, the CHIPS capital program will be funded at \$363.1 million, and the Marchiselli program at \$39.7 million.

A \$15.3 million rail preservation appropriation will be available to support Amtrak service between Albany and Montreal and new rail infrastructure investments. The State will also provide up to \$4 million to match Federal aviation grants.

The Aid to Localities budget is comprised primarily of appropriations supported by State taxes dedicated to public transportation through the Mass Transportation Operating Assistance (MTOA) Fund, the Metropolitan Transportation Authority Financial Assistance Fund (MTASP) and the Dedicated Mass Transportation Trust Fund (DMTTF). Mass Transportation Operating Assistance Fund revenues are derived from a 3/8 percent sales tax; a business tax surcharge levied in the New York City metropolitan region; and a portion of statewide taxes on transmission, transportation and petroleum-related businesses. MTASP revenues are derived from a tax on payrolls, surcharges on motor vehicle registration and license fees, a rental car surcharge, and a taxi surcharge, all within the Metropolitan Commuter Transportation District (MCTD). Dedicated Mass Transportation Trust Fund revenues are derived from a share of the revenues deposited in the Transportation Dedicated Funds Pool, which includes portions of the petroleum business tax, the motor fuel tax and motor vehicle fees.

The Executive Budget provides more than \$4.3 billion in aid to transit systems throughout the State, including more than \$3.9 billion for the MTA and more than \$400.8 million for other systems. This aid level reflects an overall increase of approximately \$148 million from the amended 2009-10 levels, and is comprised of a \$160 million increase for the MTA and a \$12.6 million decrease for all other transit systems. The year-to-year increase for the MTA is driven by the full annualization of the Metropolitan Transportation Authority Financial Assistance Fund revenues that were enacted in May 2009, offset by a decrease in other dedicated transit revenues. The decrease in aid for all other transit systems reflects the impact of declining dedicated transit revenues offset by increases in the Additional Mass Transportation Operating Assistance Program (AMTAP). Transit aid reductions were distributed to systems in proportion to 2009-10 aid levels.

The changes to the total 2010-11 Executive Budget recommendation for State Transportation Operating Assistance include: a \$168.5 million increase to the MTA resulting from an increase in MTASP revenues; a restoration of the MTA School Fare program to the originally enacted 2009-10 level that results in an \$18.94 increase in the General Fund contribution to subsidize fares for New York City school children; a \$9.1 million increase in the General Fund AMTAP for non-MTA systems; a \$16.5 million decrease to the DMTTF for the MTA; and a \$32 million decrease in MTOA for all systems.

In addition to the State Transportation Operating Assistance Program, the Executive Budget provides \$37 million for the DMTTF non-MTA capital program, a \$5 million decrease from 2009-10. This capital program funds a variety of transit related needs, including bus purchases and a portion of the required match to Federal transit capital aid.

PROGRAM HIGHLIGHTS**HIGHWAYS AND BRIDGES**

Improving the State's vital transportation infrastructure remains the agency's highest priority. During 2008-09, the Department replaced or rehabilitated a total of 82 State bridges and completed 4,120 corrective and preventive bridge treatments to slow deterioration. Nearly 4,613 lane miles of State highway were resurfaced, rehabilitated or given preventive maintenance treatment. The Executive Budget continues this commitment to strategic investments in critical infrastructure needs. Even more than in previous years, preventive maintenance performed by State forces and private sector contractors will be an area of significant concentration.

State staff and private-sector consultants perform the planning, property acquisition, design engineering, environmental reviews, surveying, materials and soils testing and construction inspection associated with the Department's capital program. Construction of virtually all highway and bridge projects is performed by private firms.

The State makes a significant investment in helping localities maintain safe roads and bridges through its CHIPS and Marchiselli capital programs. These programs fund local construction projects, with the majority performed by private firms. Through its safety inspections of school and charter buses and its regulation of commercial transport, the Department also focuses its resources on passenger safety and environmental issues.

PUBLIC TRANSPORTATION

The Department provides oversight and funding for more than 130 public transportation operators, including the Metropolitan Transportation Authority, the four upstate regional transportation authorities and other (usually county-sponsored) transit systems. These systems provide bus, subway, light rail and commuter rail services, as well as "paratransit" services designed to meet the needs of disabled people, as required by the Federal Americans with Disabilities Act.

State financial assistance to transit systems is supported by the Mass Transportation Operating Assistance Fund, the Metropolitan Transportation Authority Financial Assistance Fund, the Dedicated Mass Transportation Trust Fund and the General Fund. In addition, State law authorizes the imposition of an additional mortgage recording tax in regions covered by the Metropolitan Transportation Authority and the four upstate transit authorities. These moneys are collected by the affected counties and transmitted directly to the transit systems.

**ALL FUNDS
APPROPRIATIONS
(dollars)**

| Category | Available 2009-10 | Appropriations Recommended 2010-11 | Change | Reappropriations Recommended 2010-11 |
|-------------------|------------------------------|---|-----------------|---|
| State Operations | 48,429,000 | 37,840,000 | (10,589,000) | 81,797,800 |
| Aid To Localities | 4,209,526,719 | 4,357,490,900 | 147,964,181 | 285,255,200 |
| Capital Projects | 7,990,868,000 | 4,396,915,000 | (3,593,953,000) | 18,406,833,000 |
| Total | 12,248,823,719 | 8,792,245,900 | (3,456,577,819) | 18,773,886,000 |

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ALL FUND TYPES PROJECTED LEVELS OF EMPLOYMENT BY PROGRAM FILLED ANNUAL SALARIED POSITIONS

| Full-Time Equivalent Positions (FTE) | | | |
|---|---------------------------------------|---------------------------------------|------------|
| Program | 2009-10 Estimated FTEs 03/31/10 | 2010-11 Estimated FTEs 03/31/11 | FTE Change |
| Design and Construction | | | |
| Capital Projects Funds - Other | 2,858 | 2,827 | (31) |
| New York Metropolitan Transportation Council | | | |
| Special Revenue Funds - Other | 62 | 62 | 0 |
| Non-Federally Aided Highway Capital Projects - Administration | | | |
| Capital Projects Funds - Other | 736 | 751 | 15 |
| Operations Program | | | |
| Special Revenue Funds - Other | 12 | 0 | (12) |
| Passenger and Freight Transportation Program, Office of | | | |
| Special Revenue Funds - Federal | 79 | 79 | 0 |
| Special Revenue Funds - Other | 101 | 101 | 0 |
| Capital Projects Funds - Other | 98 | 98 | 0 |
| Planning and Program Management | | | |
| Capital Projects Funds - Other | 577 | 577 | 0 |
| Preventive Maintenance | | | |
| Capital Projects Funds - Other | 4,973 | 4,910 | (63) |
| Real Estate | | | |
| Capital Projects Funds - Other | 205 | 205 | 0 |
| Total | 9,701 | 9,610 | (91) |

STATE OPERATIONS ALL FUNDS FINANCIAL REQUIREMENTS BY FUND TYPE APPROPRIATIONS (dollars)

| Fund Type | Available 2009-10 | Recommended 2010-11 | Change |
|---------------------------------|----------------------|------------------------|--------------|
| Special Revenue Funds - Federal | 17,606,000 | 18,031,000 | 425,000 |
| Special Revenue Funds - Other | 30,823,000 | 19,809,000 | (11,014,000) |
| Total | 48,429,000 | 37,840,000 | (10,589,000) |

STATE OPERATIONS ALL FUNDS FINANCIAL REQUIREMENTS BY PROGRAM APPROPRIATIONS (dollars)

| Program | Available 2009-10 | Recommended 2010-11 | Change |
|---|----------------------|------------------------|--------------|
| Operations Program | | | |
| Special Revenue Funds - Other | 14,129,000 | 3,210,000 | (10,919,000) |
| Passenger and Freight Transportation Program, Office of | | | |
| Special Revenue Funds - Federal | 17,606,000 | 18,031,000 | 425,000 |
| Special Revenue Funds - Other | 16,694,000 | 16,599,000 | (95,000) |
| Total | 48,429,000 | 37,840,000 | (10,589,000) |

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STATE OPERATIONS - OTHER THAN GENERAL FUND SUMMARY OF APPROPRIATIONS AND CHANGES 2010-11 RECOMMENDED (dollars)

| Program | Total | | Personal Service | |
|---|------------|--------------|------------------|-----------|
| | Amount | Change | Amount | Change |
| Operations Program | 3,210,000 | (10,919,000) | 0 | (606,000) |
| Passenger and Freight Transportation Program, Office of | 34,630,000 | 330,000 | 11,837,000 | 222,000 |
| Total | 37,840,000 | (10,589,000) | 11,837,000 | (384,000) |

| Program | Nonpersonal Service | | Maintenance Undistributed | |
|---|---------------------|--------------|---------------------------|--------|
| | Amount | Change | Amount | Change |
| Operations Program | 3,210,000 | (10,313,000) | 0 | 0 |
| Passenger and Freight Transportation Program, Office of | 13,863,000 | 108,000 | 8,930,000 | 0 |
| Total | 17,073,000 | (10,205,000) | 8,930,000 | 0 |

AID TO LOCALITIES ALL FUNDS FINANCIAL REQUIREMENTS BY FUND TYPE APPROPRIATIONS (dollars)

| Fund Type | Available 2009-10 | Recommended 2010-11 | Change |
|---------------------------------|----------------------|------------------------|-------------|
| General Fund | 61,587,591 | 97,550,900 | 35,963,309 |
| Special Revenue Funds - Federal | 53,062,000 | 53,062,000 | 0 |
| Special Revenue Funds - Other | 4,094,877,128 | 4,206,878,000 | 112,000,872 |
| Total | 4,209,526,719 | 4,357,490,900 | 147,964,181 |

AID TO LOCALITIES ALL FUNDS FINANCIAL REQUIREMENTS BY PROGRAM APPROPRIATIONS (dollars)

| Program | Available 2009-10 | Recommended 2010-11 | Change |
|---|----------------------|------------------------|--------------|
| Additional Mass Transportation Assistance Program | | | |
| General Fund | 35,747,841 | 44,866,000 | 9,118,159 |
| Dedicated Mass Transportation Trust Fund Program | | | |
| Special Revenue Funds - Other | 634,100,000 | 617,600,000 | (16,500,000) |
| Local Transportation Planning Studies Program | | | |
| Special Revenue Funds - Federal | 18,868,000 | 18,868,000 | 0 |
| Mass Transportation Assistance Program | | | |
| General Fund | 6,312,750 | 25,251,000 | 18,938,250 |
| Metropolitan Transportation Authority Support Program | | | |
| Special Revenue Funds - Other | 1,643,100,000 | 1,811,600,000 | 168,500,000 |
| Mass Transportation Operating Assistance Fund Program | | | |
| Special Revenue Funds - Other | 1,615,309,228 | 1,583,242,000 | (32,067,228) |
| Mass Transportation Operating Assistance Program | | | |
| Special Revenue Funds - Other | 202,367,900 | 194,436,000 | (7,931,900) |
| Passenger and Freight Transportation Program, Office of | | | |
| General Fund | 19,502,000 | 27,433,900 | 7,931,900 |
| Special Revenue Funds - Federal | 9,094,000 | 9,094,000 | 0 |
| Rural and Small Urban Transit Aid Program | | | |
| Special Revenue Funds - Federal | 25,100,000 | 25,100,000 | 0 |
| Community Projects | | | |
| General Fund | 25,000 | 0 | (25,000) |
| Total | 4,209,526,719 | 4,357,490,900 | 147,964,181 |

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CAPITAL PROJECTS ALL FUNDS FINANCIAL REQUIREMENTS BY PROGRAM APPROPRIATIONS (dollars)

| Comprehensive Construction Program | Available 2009-10 | Recommended 2010-11 | Change | Reappropriations 2010-11 |
|--|------------------------------|--------------------------------|-----------------|-------------------------------------|
| Aviation | | | | |
| Airport or Aviation Program | | | | |
| Capital Projects Fund - Aviation (Bondable) | 0 | 0 | 0 | 2,073,000 |
| Capital Projects Fund - Infrastructure Renewal (Bondable) | 0 | 0 | 0 | 479,000 |
| Regional Aviation Fund | 0 | 0 | 0 | 7,510,000 |
| Airport or Aviation Program -- Bondable | | | | |
| Capital Projects Fund - Aviation (Bondable) | 0 | 0 | 0 | 826,000 |
| Airport or Aviation State Program | | | | |
| Dedicated Highway and Bridge Trust Fund | 4,000,000 | 4,000,000 | 0 | 45,295,000 |
| Regional Aviation Fund | 0 | 0 | 0 | 4,678,000 |
| American Recovery and Reinvestment Act Federal Stimulus | 10,000,000 | 0 | (10,000,000) | 10,000,000 |
| Aviation | | | | |
| Transportation Capital Facilities Bond Fund | 0 | 0 | 0 | 3,393,000 |
| Federal Airport or Aviation | | | | |
| Federal Capital Projects Fund | 6,000,000 | 6,000,000 | 0 | 39,371,000 |
| Rebuild and Renew New York Transportation Bonds of 2005 | | | | |
| Capital Projects Fund - Rebuild Renew NY 2005 (Bondable) | 16,400,000 | 0 | (16,400,000) | 55,390,000 |
| Bond Proceeds | | | | |
| Rebuild and Renew New York Transportation Bonds of 2005 | | | | |
| Rebuild and Renew New York Transportation Bonds of 2005 | 0 | 0 | 0 | 2,221,278,000 |
| Canals and Waterways | | | | |
| Canals and Waterways - Bondable | | | | |
| Capital Projects Fund - Infrastructure Renewal (Bondable) | 0 | 0 | 0 | 485,000 |
| Rebuild and Renew New York Transportation Bonds of 2005 | | | | |
| Capital Projects Fund - Rebuild Renew NY 2005 (Bondable) | 10,000,000 | 0 | (10,000,000) | 50,000,000 |
| Economic Development | | | | |
| Non-Federal Aided Highway Capital Projects | | | | |
| Dedicated Highway and Bridge Trust Fund | 0 | 0 | 0 | 184,657,000 |
| Health and Safety | | | | |
| Non-Federal Aided Highway Capital Projects | | | | |
| Dedicated Highway and Bridge Trust Fund | 8,012,000 | 8,885,000 | 873,000 | 7,679,000 |
| Highway Facilities | | | | |
| Accelerated Capacity and Transportation Improvements Fund | | | | |
| Accelerated Capacity and Transportation Improvements Fund | 0 | 0 | 0 | 30,583,000 |
| Airport or Aviation State Program | | | | |
| Dedicated Highway and Bridge Trust Fund | 0 | 0 | 0 | 232,000 |
| American Recovery and Reinvestment Act | | | | |
| Dedicated Highway and Bridge Trust Fund | 23,600,000 | 0 | (23,600,000) | 23,600,000 |
| Federal Stimulus | 1,625,700,000 | 10,000,000 | (1,615,700,000) | 1,580,859,000 |
| Engineering Services | | | | |
| Engineering Services Fund | 0 | 0 | 0 | 138,794,000 |
| NY Metro Transportation Council Account | 19,597,000 | 19,300,000 | (297,000) | 37,520,000 |
| Federal Aid Highways - Bondable Purpose | | | | |
| Capital Projects Fund - Infrastructure Renewal (Bondable) | 0 | 0 | 0 | 7,271,000 |
| Federal Aid Highways - Federal Purpose | | | | |
| Federal Capital Projects Fund | 2,000,000,000 | 2,000,000,000 | 0 | 7,389,418,000 |
| Highway Facilities | | | | |
| Dedicated Highway and Bridge Trust Fund | 0 | 0 | 0 | 12,103,000 |
| Infrastructure Bond Act Projects | | | | |
| Capital Projects Fund - Infrastructure Renewal (Bondable) | 0 | 0 | 0 | 7,255,000 |
| Multi-Modal | | | | |
| Dedicated Highway and Bridge Trust Fund | 0 | 0 | 0 | 44,841,000 |

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CAPITAL PROJECTS ALL FUNDS FINANCIAL REQUIREMENTS BY PROGRAM APPROPRIATIONS (dollars)

| Comprehensive Construction Program | Available 2009-10 | Recommended 2010-11 | Change | Reappropriations 2010-11 |
|---|------------------------------|--------------------------------|-----------------|-------------------------------------|
| New York State Agency Fund | | | | |
| Miscellaneous New York State Agency Fund | 50,000,000 | 50,000,000 | 0 | 290,888,000 |
| Non-Federal Aided Highway Capital Projects | | | | |
| Dedicated Highway and Bridge Trust Fund | 1,223,371,000 | 1,218,448,000 | (4,923,000) | 2,176,153,000 |
| Priority Bond Act Projects | | | | |
| Capital Projects Fund - Infrastructure Renewal (Bondable) | 0 | 0 | 0 | 8,830,000 |
| Rebuild and Renew New York Transportation Bonds of 2005 | | | | |
| Capital Projects Fund - Rebuild Renew NY 2005 (Bondable) | 168,600,000 | 0 | (168,600,000) | 825,357,000 |
| Road and Bridge Improvements - Bondable | | | | |
| Capital Projects Fund - AC and TI Fund (Bondable) | 0 | 0 | 0 | 30,586,000 |
| Small and Minority and Women-Owned Small Business Assistance | | | | |
| Dedicated Highway and Bridge Trust Fund | 0 | 0 | 0 | 3,500,000 |
| Transportation Infrastructure Renewal Bond Fund | | | | |
| Transportation Infrastructure Renewal Bond Fund | 0 | 0 | 0 | 27,908,000 |
| Maintenance Facilities | | | | |
| Maintenance Facilities | | | | |
| Dedicated Highway and Bridge Trust Fund | 18,165,000 | 18,165,000 | 0 | 39,226,000 |
| Mass Transportation and Rail Freight | | | | |
| American Recovery and Reinvestment Act Federal Stimulus | 2,026,300,000 | 0 | (2,026,300,000) | 2,026,300,000 |
| Marine Projects | | | | |
| Dedicated Mass Transportation Non MTA | 0 | 0 | 0 | 181,000 |
| Mass Transportation | | | | |
| Dedicated Mass Transportation Non MTA | 21,000,000 | 18,500,000 | (2,500,000) | 109,028,000 |
| Mass Transportation and Rail Freight | | | | |
| Capital Projects Fund - Energy Conservation (Bondable) | 0 | 0 | 0 | 149,000 |
| Dedicated Highway and Bridge Trust Fund | 7,500,000 | 15,300,000 | 7,800,000 | 76,347,000 |
| Dedicated Mass Transportation Non MTA | 50,471,000 | 47,971,000 | (2,500,000) | 114,482,000 |
| Federal Capital Projects Fund | 0 | 0 | 0 | 19,575,000 |
| Mass Transportation and Rail Freight Bondable | | | | |
| Capital Projects Fund - Infrastructure Renewal (Bondable) | 0 | 0 | 0 | 2,731,000 |
| Other Transportation Aid | | | | |
| Federal Capital Projects Fund | 0 | 300,000,000 | 300,000,000 | 0 |
| Rail Freight | | | | |
| Capital Projects Fund - Advances | 0 | 0 | 0 | 21,350,000 |
| Capital Projects Fund - Infrastructure Renewal (Bondable) | 0 | 0 | 0 | 121,000 |
| Dedicated Mass Transportation Non MTA | 0 | 0 | 0 | 1,351,000 |
| Rail Preservation and Development Fund | | | | |
| Energy Conservation Improved Transportation Bond Fund | 0 | 0 | 0 | 164,000 |
| Rebuild and Renew New York Transportation Bonds of 2005 | | | | |
| Capital Projects Fund - Rebuild Renew NY 2005 (Bondable) | 10,000,000 | 0 | (10,000,000) | 44,786,000 |
| Small and Minority and Women-Owned Small Business Assistance | | | | |
| Dedicated Mass Transportation Non MTA | 0 | 0 | 0 | 5,000,000 |
| Special Rail and Aviation Program | | | | |
| Capital Projects Fund - Authority Bonds | 0 | 0 | 0 | 21,628,000 |
| Dedicated Mass Transportation Non MTA | 0 | 0 | 0 | 5,276,000 |
| Port Development | | | | |
| Port Development Bondable | | | | |
| Capital Projects Fund - Infrastructure Renewal (Bondable) | 0 | 0 | 0 | 57,000 |
| Rebuild and Renew New York Transportation Bonds of 2005 | | | | |
| Capital Projects Fund - Rebuild Renew NY 2005 (Bondable) | 27,000,000 | 0 | (27,000,000) | 104,300,000 |

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CAPITAL PROJECTS ALL FUNDS FINANCIAL REQUIREMENTS BY PROGRAM APPROPRIATIONS (dollars)

| Comprehensive Construction Program | Available 2009-10 | Recommended 2010-11 | Change | Reappropriations 2010-11 |
|--|------------------------------|--------------------------------|-----------------|-------------------------------------|
| Preservation of Facilities | | | | |
| Non-Federal Aided Highway Capital Projects | | | | |
| Dedicated Highway and Bridge Trust Fund | 665,152,000 | 680,346,000 | 15,194,000 | 545,969,000 |
| Total | 7,990,868,000 | 4,396,915,000 | (3,593,953,000) | 18,406,833,000 |
| Adjustments: | | | | |
| Recommended Deficiency | | | | |
| American Recovery and Reinvestment Act | | (5,000,000) | | |
| Appropriated 2009-10 | | 7,985,868,000 | | |